

**County of Lexington
Annual Budget
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Fiscal Year 2006-07**

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COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2006-07
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	383,262	527,323	11,885	0	922,470
101200 County Administrator	281,764	28,862	150	0	310,776
101300 County Attorney	0	269,500	0	0	269,500
101400 Finance	539,061	358,559	948	0	898,568
101410 Procurement Services	296,445	20,164	2,901	0	319,510
101420 Central Stores	260,424	34,619	400	0	295,443
101500 Personnel	356,111	103,814	161	0	460,086
101600 Planning & GIS	479,057	53,845	97,805	0	630,707
101610 Community & Economic Development	1,353,251	206,262	10,344	0	1,569,857
101700 Treasurer	611,642	291,078	11,821	0	914,541
101800 Auditor	616,989	79,520	3,705	0	700,214
101900 Assessor	1,623,723	133,128	10,819	0	1,767,670
102000 Register of Deeds	391,570	123,599	300	0	515,469
102100 Information Services	1,146,100	289,548	108,531	0	1,544,179
102110 Microfilming	117,195	26,266	370	0	143,831
Total Administrative	8,456,594	2,546,087	260,140	0	11,262,821
111300 Building Services	1,300,184	348,779	1,239,941	0	2,888,904
111310 Security Services	159,213	6,688	0	0	165,901
111320 Code Enforcement	253,352	35,428	38,363	0	327,143
111400 Fleet Services	900,745	119,257	114,368	0	1,134,370
Total General Services	2,613,494	510,152	1,392,672	0	4,516,318
121100 Public Works - Administration/Engineering	677,100	63,266	43,550	0	783,916
121300 Public Works - Transportation	3,188,606	1,357,054	2,262,712	0	6,808,372
121400 Public Works - Stormwater Management	669,594	279,467	6,200	0	955,261
Total Public Works	4,535,300	1,699,787	2,312,462	0	8,547,549
131100 Public Safety - Administration	219,087	20,119	2,440	0	241,646
131101 Emergency Preparedness	114,736	38,275	3,600	0	156,611
131200 Animal Control	453,357	157,090	49,730	0	660,177
131300 Communications	1,625,369	54,221	7,000	0	1,686,590
131400 Emergency Medical Services	5,650,020	825,198	928,700	2,662	7,406,580
131500 Fire Service	5,481,864	1,254,467	1,323,138	0	8,059,469
131599 Fire Service Non-Departmental Cost	174,818	0	0	0	174,818
131600 Joint Emergency Team	493,207	16,987	3,450	0	513,644
Total Public Safety	14,212,458	2,366,357	2,318,058	2,662	18,899,535
141100 Clerk of Court	768,506	804,923	44,979	0	1,618,408
141101 Clerk of Court - Family Court	315,803	134,507	7,504	0	457,814
141200 Solicitor - Eleventh Judicial Circuit	1,899,554	350,721	102,690	44,625	2,397,590
141299 Circuit Court Services	0	102,236	0	0	102,236
141300 Coroner	546,653	331,910	43,200	0	921,763
141400 Public Defender	0	286,504	0	0	286,504
141500 Probate Court	514,169	46,697	0	0	560,866
141600 Master-In-Equity	224,675	11,145	2,784	0	238,604
142000 Magistrate Court Services	1,620,633	342,133	18,630	0	1,981,396
149000 Judicial Case Management System	46,944	68,199	56,511	0	171,654
149900 Other Judicial Services	0	15,533	0	0	15,533
Total Judicial	5,936,937	2,494,508	276,298	44,625	8,752,368

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2006-07
Requested Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,007,084	370,146	159,315	0	2,536,545
151200 Law Enforcement - Operations	10,484,789	1,917,127	2,448,647	0	14,850,563
151250 Law Enforcement - School Crossing Guards	193,865	59,860	0	0	253,725
151300 Law Enforcement - Jail Operations	6,072,891	3,781,362	267,749	0	10,122,002
159900 Law Enforcement - Non-Departmental	615,646	0	0	839,864	1,455,510
Total Law Enforcement	19,374,275	6,128,495	2,875,711	839,864	29,218,345
161100 Legislative Delegation	15,153	8,098	100	0	23,351
161200 Registration & Elections	236,286	133,478	11,665	0	381,429
161300 Assessment Appeals Board	23,649	18,028	0	0	41,677
169900 Other Agencies	0	45,697	0	0	45,697
Total Boards and Commissions	275,088	205,301	11,765	0	492,154
171100 Health Department	0	96,418	0	0	96,418
171200 Social Services	0	217,674	500	0	218,174
171300 Children's Shelter	75,858	60,559	0	0	136,417
171500 Veteran's Affairs	147,310	19,865	1,500	0	168,675
171700 Museum	160,662	27,256	0	0	187,918
171800 Vector Control	83,375	25,010	12,121	0	120,506
171900 Soil & Water Conservation District	62,173	46	0	0	62,219
179900 Other Health & Human Services	0	266,094	0	0	266,094
Total Health and Human Services	529,378	712,922	14,121	0	1,256,421
Subtotal	55,933,524	16,663,609	9,461,227	887,151	82,945,511
999900 Non-Departmental	1,452,194	677,298	0	0	2,129,492
000000 Transfers To Other Funds	0	0	0	475,000	475,000
** Total Appropriations from Undesignated Funds	57,385,718	17,340,907	9,461,227	1,362,151	85,550,003
*** Total Budget Requests	57,385,718	17,340,907	9,461,227	1,362,151	85,550,003

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2006-07
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	374,139	394,493	11,885	0	780,517
101200 County Administrator	281,764	28,862	150	0	310,776
101300 County Attorney	0	269,500	0	0	269,500
101400 Finance	539,061	358,559	948	0	898,568
101410 Procurement Services	296,445	20,164	2,901	0	319,510
101420 Central Stores	260,424	34,619	400	0	295,443
101500 Personnel	356,111	82,814	161	0	439,086
101600 Planning & GIS	439,117	53,589	16,700	0	509,406
101610 Community & Economic Development	1,353,251	206,262	10,344	0	1,569,857
101700 Treasurer	603,425	287,233	5,179	0	895,837
101800 Auditor	616,989	79,520	3,705	0	700,214
101900 Assessor	1,623,723	133,128	10,819	0	1,767,670
102000 Register of Deeds	391,570	115,086	300	0	506,956
102100 Information Services	971,591	280,487	71,105	0	1,323,183
102110 Microfilming	117,195	26,266	370	0	143,831
Total Administrative	8,224,805	2,370,582	134,967	0	10,730,354
111300 Building Services	1,073,980	329,999	1,136,596	0	2,540,575
111310 Security Services	159,213	6,688	0	0	165,901
111320 Code Enforcement	253,352	35,428	38,363	0	327,143
111400 Fleet Services	806,183	112,588	65,200	0	983,971
Total General Services	2,292,728	484,703	1,240,159	0	4,017,590
121100 Public Works - Administration/Engineering	677,100	63,266	43,550	0	783,916
121300 Public Works - Transportation	2,922,181	1,326,396	1,377,475	0	5,626,052
121400 Public Works - Stormwater	658,860	279,467	6,200	0	944,527
Total Public Works	4,258,141	1,669,129	1,427,225	0	7,354,495
131100 Public Safety - Administration	229,961	19,548	2,440	0	251,949
131101 Emergency Preparedness	114,736	38,275	3,600	0	156,611
131200 Animal Control	453,357	157,090	49,730	0	660,177
131300 Communications	1,612,079	54,221	7,000	0	1,673,300
131400 Emergency Medical Services	5,543,482	825,198	458,300	2,662	6,829,642
131500 Fire Service	5,487,419	1,222,836	1,277,075	0	7,987,330
131599 Fire Service Non-Departmental Cost	174,818	0	0	0	174,818
131600 Joint Emergency Team	0	0	0	0	0
Total Public Safety	13,615,852	2,317,168	1,798,145	2,662	17,733,827
141100 Clerk of Court	707,886	799,687	42,979	0	1,550,552
141101 Clerk of Court - Family Court	315,803	134,507	7,504	0	457,814
141200 Solicitor - Eleventh Judicial Circuit	1,899,554	350,721	102,690	44,625	2,397,590
141299 Circuit Court Services	0	102,236	0	0	102,236
141300 Coroner	454,101	331,910	43,200	0	829,211
141400 Public Defender	0	286,504	0	0	286,504
141500 Probate Court	498,377	46,697	0	0	545,074
141600 Master-In-Equity	224,675	11,145	2,784	0	238,604
142000 Magistrate Court Services	1,608,006	342,109	18,515	0	1,968,630
149000 Judicial Case Management System	0	0	0	0	0
149900 Other Judicial Services	0	15,533	0	0	15,533
Total Judicial	5,708,402	2,421,049	217,672	44,625	8,391,748

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2006-07
Requested Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,916,082	368,832	159,315	0	2,444,229
151200 Law Enforcement - Operations	10,270,726	1,852,151	2,305,647	0	14,428,524
151250 Law Enforcement - School Crossing Guards	193,865	59,860	0	0	253,725
151300 Law Enforcement - Jail Operations	5,763,097	3,756,203	236,749	0	9,756,049
159900 Law Enforcement - Non-Departmental	615,646	0	0	839,864	1,455,510
Total Law Enforcement	18,759,416	6,037,046	2,701,711	839,864	28,338,037
161100 Legislative Delegation	15,153	8,098	100	0	23,351
161200 Registration & Elections	226,742	133,478	11,665	0	371,885
161300 Assessment Appeals Board	23,649	18,028	0	0	41,677
169900 Other Agencies	0	45,697	0	0	45,697
Total Boards and Commissions	265,544	205,301	11,765	0	482,610
171100 Health Department	0	96,418	0	0	96,418
171200 Social Services	0	217,674	500	0	218,174
171300 Children's Shelter	75,858	60,559	0	0	136,417
171500 Veteran's Affairs	147,310	19,865	1,500	0	168,675
171700 Museum	160,662	25,719	0	0	186,381
171800 Vector Control	83,375	25,010	12,121	0	120,506
171900 Soil & Water Conservation District	62,173	46	0	0	62,219
179900 Other Health & Human Services	0	266,094	0	0	266,094
Total Health and Human Services	529,378	711,385	14,121	0	1,254,884
Subtotal	53,654,266	16,216,363	7,545,765	887,151	78,303,545
999900 Non-Departmental	1,452,194	677,298	0	0	2,129,492
000000 Transfers To Other Funds	0	0	0	475,000	475,000
** Total Appropriations from Undesignated Funds	55,106,460	16,893,661	7,545,765	1,362,151	80,908,037
*** Total Budget Requests	55,106,460	16,893,661	7,545,765	1,362,151	80,908,037

COUNTY OF LEXINGTON

GENERAL FUND
Appropriation Summary
Fiscal Year 2006-07
Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	9,123	132,830	0	0	141,953
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Personnel	0	21,000	0	0	21,000
101600 Planning & GIS	39,940	256	81,105	0	121,301
101610 Community & Economic Development					0
101700 Treasurer	8,217	3,845	6,642	0	18,704
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	0	8,513	0	0	8,513
102100 Information Services	174,509	9,061	37,426	0	220,996
102110 Microfilming					0
Total Administrative	231,789	175,505	125,173	0	532,467
111300 Building Services	226,204	18,780	103,345	0	348,329
111310 Security Services					0
111320 Code Enforcement					0
111400 Fleet Services	94,562	6,669	49,168	0	150,399
Total General Services	320,766	25,449	152,513	0	498,728
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	266,425	30,658	885,237	0	1,182,320
121400 Public Works - Stormwater Management	10,734	0	0	0	10,734
Total Public Works	277,159	30,658	885,237	0	1,193,054
131100 Public Safety - Administration	-10,874	571	0	0	-10,303
131101 Emergency Preparedness					0
131200 Animal Control					0
131300 Communications	13,290	0	0	0	13,290
131400 Emergency Medical Services	106,538	0	470,400	0	576,938
131500 Fire Service	-5,555	31,631	46,063	0	72,139
131599 Fire Service Non-Departmental Cost					0
131600 Joint Emergency Team	493,207	16,987	3,450	0	513,644
Total Public Safety	596,606	49,189	519,913	0	1,165,708
141100 Clerk of Court	60,620	5,236	2,000	0	67,856
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner	92,552				92,552
141400 Public Defender					0
141500 Probate Court	15,792	0	0	0	15,792
141600 Master-In-Equity					0
142000 Magistrate Court Services	12,627	24	115	0	12,766
149000 Judicial Case Management System	46,944	68,199	56,511	0	171,654
149900 Other Judicial Services					0
Total Judicial	228,535	73,459	58,626	0	360,620

COUNTY OF LEXINGTON

GENERAL FUND
 Appropriation Summary
 Fiscal Year 2006-07
 Requested Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	91,002	1,314	0	0	92,316
151200 Law Enforcement - Operations	214,063	64,976	143,000	0	422,039
151250 Law Enforcement - School Crossing Guards	0	0	0	0	0
151300 Law Enforcement - Jail Operations	309,794	25,159	31,000	0	365,953
159900 Law Enforcement - Non-Departmental	0	0	0	0	0
Total Law Enforcement	614,859	91,449	174,000	0	880,308
161100 Legislative Delegation					0
161200 Registration & Elections	9,544	0	0	0	9,544
161300 Assessment Appeals Board					0
169900 Other Agencies					0
Total Boards and Commissions	9,544	0	0	0	9,544
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum	0	1,537	0	0	1,537
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	1,537	0	0	1,537
Subtotal	2,279,258	447,246	1,915,462	0	4,641,966
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
** Total Appropriations from Undesignated Funds	2,279,258	447,246	1,915,462	0	4,641,966
*** Total Budget Requests	2,279,258	447,246	1,915,462	0	4,641,966

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 11	255,539	121,945	264,744	264,744		
511112 FICA Cost	18,011	8,720	20,131	20,253		
511113 State Retirement	12,879	6,876	20,261	21,709		
511120 Insurance Fund Contribution - 11	63,360	36,960	63,360	63,360		
511130 Workers Compensation	872	1,853	4,073	4,073		
511213 State Retirement - Retiree	4,700	2,514	0	0		
* Total Personnel	355,361	178,868	372,569	374,139	0	0
Operating Expenses						
520100 Contracted Maintenance	394	470	470	541		
520300 Professional Services	0	0	4,940	5,000		
520400 Advertising & Publicity	1,393	245	1,000	1,000		
521000 Office Supplies	2,626	955	2,517	2,700		
521100 Duplicating	3,596	2,126	5,500	5,500		
522200 Small Equipment Repairs & Maintenance	0	220	220	250		
524000 Building Insurance	318	146	361	327		
524201 General Tort Liability Insurance	4,427	2,214	4,648	5,726		
524202 Surety Bonds - 11	0	0	88	0		
525000 Telephone	722	409	860	850		
525010 Long Distance Charges	50	1	0	0		
525020 Pagers and Cell Phones	6,392	2,437	8,800	5,610		
525100 Postage	2,075	1,056	2,000	2,500		
525210 Conference & Meeting Expense	27,251	14,479	20,034	21,200		
525230 Subscriptions, Dues, & Books	32,252	32,110	33,330	32,555		
525240 Personal Mileage Reimbursement	0	0	500	500		
525300 Utilities - Admin. Bldg.	17,945	9,165	18,762	18,330		
528300 Gifts & Flowers	0	313	5,909	1,200		
528301 Framing Documents	0	220	1,300	1,300		
528___ Photographer				750		
529000 Unclassified	3,541	0	0	0		
* Total Operating	102,982	66,566	111,239	105,839	0	0
** Total Personnel & Operating	458,343	245,434	483,808	479,978	0	0

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Agencies Appropriations						
534002 Central Midlands Regional Plan. Coun.	126,406	63,203	126,406	126,406		
534011 Clemson Extension Service	34,678	17,339	34,678	34,678		
534012 Pine Ridge Armory	3,000	3,000	3,000	3,000		
534013 Platt Springs Armory	3,000	3,000	3,000	3,000		
534014 Batesburg Armory	3,000	3,000	3,000	3,000		
534015 Soil and Water Conservation	18,487	0	0	0		
534016 Babcock Center	15,000	7,500	15,000	15,000		
534017 Council on Child Abuse & Neglect	15,000	7,500	15,000	22,000		
534018 Sistercare, Inc.	6,000	3,000	6,000	6,000		
534028 Sexual Trauma Services (Rape Crisis Net.)	10,000	5,000	10,000	10,000		
534029 Aiken/Barnwell C.A.P.	5,000	2,500	5,000	15,570		
534217 Cultural Council of Richland/Lexington	40,000	20,000	40,000	50,000		
* Total Agencies Appropriations	279,571	135,042	261,084	288,654	0	0
Capital						
540000 Small Tools & Minor Equipment	1,302	435	1,149	1,899		
540010 Minor Software	1,139	277	278			
All Other Equipment	1,689	2,708	27,636			
Codification				1,200		
(11) Microwaves				3,780		
(1) Digital Record and Accessories				966		
(1) Binding Machine System				4,040		
** Total Capital	4,130	3,420	29,063	11,885	0	0
*** Total Budget Appropriation	742,044	383,896	773,955	780,517	0	0

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

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

BUDGET
2006-2007
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	1,899
	Codification	1,200
11	Microphones	3,780
1	Olympus DS-4000 Digital Recorder and Accessories	966
1	Binding Machine System	4,040

**** Total Capital (Transfer Total to Section I and IA) 11,885**

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration
Program II - N/A
Program III - N/A

Program I: Administration

Objectives:

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

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Chairman	1	1		1	Unc
Vice Chairman	1	1		1	Unc
Council Member	7	1		7	Unc
Clerk of Council	1	1		1	Unc
Asst. to Clerk of Council	<u>1</u>	<u>1</u>		<u>1</u>	Unc
Total Positions	<u>11</u>	<u>11</u>		<u>11</u>	

SECTION V. B - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$541

This contract covers any repairs to the punch/bind machine which is used by numerous departments. It has been cost effective to maintain the contract rather than pay for service/repair calls. There is a minimum charge for a service call (1 hour labor with a 25 mile minimum is \$325) which does not include the cost of parts. Contract amount for FY 05-06 was \$470.

520300 - PROFESSIONAL SERVICES \$5,000

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

520400 - ADVERTISING & PUBLICITY \$1,000

These funds are used to defray the cost of publishing notices of public hearings (estimated cost \$640) as required by state statute and notification of acceptance of Accommodations funding requests (estimated costs - The State (\$250) and The Chronicle (\$110).

521000 - OFFICE SUPPLIES \$2,700

This account is used to pay for such things as pens, paper clips, legal pads, shorthand pads, etc.

521100 - DUPLICATING \$5,500

Funds in this account are used for copying agenda packages, agendas and committee schedules for distribution to those on subscription list and to public at meetings, various information/correspondence to be distributed to Council members, etc.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$250

To cover the cost for maintenance and replacement of parts for an IBM Select II typewriter.

524000 - BUILDING INSURANCE \$327

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE \$5,726

To cover the cost of general tort liability insurance.

525000 - TELEPHONE \$850

Allocated for expense of phone lines 785-8103 and 785-8198 for Council's office and 785-5600 (second floor). The estimated monthly fee for 785-8103 including tax and voice mail is \$20.14, estimated monthly fee for 785-8198 and 785-5600 each is \$19.08 including tax. Cost of three lines is estimated to be \$58.30 x 12 = \$699.60. This includes cost for relocation of lines or additional lines.

525020 - PAGERS AND CELL PHONES \$5,610

Each Council member and staff is equipped with a cell phone. This covers the monthly fee for all phones including any additional charges such as directory assistance, nationwide direct connect, long distance, etc, (estimated additional charges for six months for FY2005 was \$207.00). Currently, the provider is offering 300 text messages and unlimited mobile-to-mobile at no cost; however, this is subject to change in 12/2006. Therefore, included is an extra \$5.00 per month per phone for six months to cover 300 text messages.

6 Nextel phones

National Business Add-on Plan at an estimated cost of \$30.00 per month base rate including all applicable fees, taxes, surcharges, etc. for the following phones:

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES
CONTINUATION**

D. Burnett - 518-6223, Assistant to Clerk - 513-5332, J. Kinard - 600-6175, S. Davis - 513-5333, J. Carrigg - 513-5337, J. Jeffcoat - 513-5336

$\$30.00 \times 6 = \$180.00 \times 12 = \$2,160$

5 Nextel phones

National Business 1000 Plan at an estimated cost of \$52.00 per month base rate including all applicable fees, taxes, surcharges, etc. for the following phones:

B. Derrick - 513-8750, D. Summers - 518-6858, B. Keisler - 518-6414, J. Owens - 518-6413,
T. Cullum - 518-6412

$\$52.00 \times 5 = \$260.00 \times 12 = \$3,120$

300 Text Messages

$\$5.00 \times 11 = \$55.00 \times 6 = \$330$

525100 - POSTAGE \$2,500

Covers the cost of all mailings to Council and general public. Often times on zoning and other controversial items, there will be an increase in mailing to the general public. Estimated monthly cost for postage for Jan. - Dec. 2005 was \$177.00. This includes additional funds for the increase in postage.

525210 - CONFERENCE & MEETING EXPENSES \$21,200

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

SCAC Conference - Registration - \$345.00 x 10 =	\$3450.00
Institute Registration - \$45.00/\$55.00 course x 15 =	675.00
Housing - \$179.30 x 5 = \$896.50 x 10 =	8,965.00 (Based on 5 nights)
Mileage - 360 x 44.5 = \$160.20 x 10 =	1,602.00
Meals - \$30.00 x 5 = \$150.00 x 10 =	1,500.00
SCAC Coalition - Registration - \$35.00 x 5	\$175.00
(Columbia)	
Institute Registration - \$45.00 course x 5	225.00
SCAC Legislative Conference - Registration -	\$135.00
(Charleston)	
Housing - \$129.38 x 3 =	388.14
Mileage - 300 x 44.5 =	133.50
Meals - \$30.00 x 3 =	90.00
Parking - \$10.65 x 3	31.95

Clerk to Council to attend Clerk to Council conferences to obtain certification. There are two scheduled meetings (February and October)

**SECTION V. B. - OPERATING LINE ITEM NARRATIVES
CONTINUATION**

Clerk to Council Winter Training Prog. \$135.00 =	\$135.00
Lodging - \$52.05 x 2 =	\$104.10
Mileage - 370 x 44.5 =	\$164.65
Meals - \$30.00 x 2 =	\$60.00

Clerk to Council Fall Training Prog. \$90.00	\$ 90.00
Lodging - \$52.05 =	52.05
Mileage - 300 x 44.50 =	133.50
Meals - \$30.00 =	30.00

Council Meeting Expense - 24 Meetings Per Year; \$125.00 Estimated Cost Per Meeting	
24 x \$125.00 =	\$3,000.00

525230 - SUBSCRIPTIONS, DUES & BOOKS \$32,555

SCAC Annual Dues - \$28,477.46; NACO Dues estimated at \$3,727.00; SC Legislative Council (SC Code Supplement) \$300.00; S.C. Clerks to Council Association Dues at \$50.00

525240 - PERSONAL MILEAGE REIMBURSEMENT \$500

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

525300 - Utilities \$18,330

Based on first six months of FY 05/06 at \$1,527.50 x 12

528300 - Gifts and Flowers \$1,200

Funds allocated are used for flowers or memorials for funerals.

528301 - Framing Documents \$1,300

Funds allocated are used to frame resolutions adopted by Council.

000000 - Photographer \$750

Funds allocated for new Council Members oath of office ceremonies to be held in January 2007.

SECTION V . C . - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - Small Tools & Minor Equipment **\$1,899**

To cover the cost to replace phones. The cost of the I-560 phone (\$99.99), car charger (\$23.99), desk charger (\$43.99), and spare battery (\$47.99) including tax is $\$228.92 \times 6 = \$1,373.52$. To cover the cost of evaluating Nextel phones for repair. The evaluation fee is $\$35.00$ per phone $\times 5 = \$175.00$. Estimated cost to refurbish current recorder (\$350.00).

000000 - Codification **\$1,200**

To cover the cost of codifying and recodifying ordinances.

000000 - 11 Microphones **\$3,780**

To cover the cost of replacing the original microphones in Council Chambers and balancing the recording system to the new units. Microphones are estimated to cost \$3,779.45. This includes material, tax, and labor.

000000 - (1) Olympus DS-4000 Digital Voice Recorder and Accessories **\$966**

To cover the cost for an Olympus DS-4000 Digital Voice Recorder, an AS-4000 transcription kit, conference microphone, and add an additional jack to feed directly from the sound system. The Digital Voice Recorder will enable to record the information and to transfer the information either to a compact disc or hard drive for accessibility and storage capabilities. The estimated cost for an Olympus DS-4000 Digital Voice Recorder is \$402, transcription kit - \$292, microphone - \$22, and installation \$250.

000000 - GBC Binding Machine System (MP2500iX and BP2600) **\$4,040**

To cover the cost to replace the original GBC Model EMS 470KM punch/binding machine (purchased 1988) that is approximately 18 years old. Due to the current machine's age, more and more service calls have been required. In addition, the current machine does not have the capability to use some of the different size of CombBinds that is used in compiling Council packets and/or other booklets required for Council meetings. The new GBC Binding Machine is a two-part unit; MP2500iX Modular for punching and BP2600 finishing unit for binding. The estimated cost of the MP2500iX is \$2,395.25 and the PB2600 is \$1,345.25. There is an additional \$228.63 for tax and freight. Total cost for the unit is \$4,039.12



February 24, 2006

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

Dear Art:

As per the instructions, we have enclosed the request of Central Midlands Council of Governments for an appropriation from Lexington County to help support the FY2006-07 work program. Our request of Lexington County is \$126,406 for regional dues.

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

As always, we appreciate the continued support of Lexington County and we look forward to working with you in FY2005-06. If you have any questions, please contact either Norman Whitaker, Executive Director, or me. My email address is nblocker@centralmidlands.org and the telephone number is (803) 376-5390.

Sincerely,

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

Nevetta W. Blocker
Assistant Director

Enclosure

cc Lexington County Board Members



1-9

Serving Local Governments in South Carolina's Midlands

**Central Midlands Council of Governments
Proposed Budget for FY2006-07**

	Proposed Budget <u>FY2006-07</u>	FY2005-06 Approved Budget
<u>Revenue Sources</u>		
Local Revenue:		
Member Governments	447,188	447,188
State Aid	121,997	121,997
Interest Income	16,000	16,000
Sale of Data & Publications	17,000	16,500
WorkKeys Income	60,000	0
Total Local Revenue	<u>662,185</u>	<u>601,685</u>
Regional Programs:		
Aging Planning and Administration	337,362	332,376
Ombudsman Program	282,800	278,621
Workforce Development Program	971,564	957,206
Transit - Section 5303	85,781	127,661
Transit - Section 5307	420,563	397,577
Federal Highway Administration	598,236	439,761
State (Rural) Highway Planning	75,000	75,000
Economic Development Administration	52,000	52,000
Community Development Block Grant - Planning	50,000	50,000
Water Quality Planning	14,000	14,000
Total Regional Programs	<u>2,887,306</u>	<u>2,724,202</u>
Grant Administration:		
Community Development Block Grants	136,000	141,795
Total Grant Administration	<u>136,000</u>	<u>141,795</u>
Local Technical Assistance	12,750	12,750
Indirect Cost Recovery	1,081,551	1,052,067
Total Operating Revenue	<u>4,779,792</u>	<u>4,532,499</u>
Pass-Through Revenue		
Aging	2,064,278	1,965,979
Workforce Development Program	4,659,582	4,437,697
Transportation	0	7,820,000
Total Pass-Through Revenue	<u>6,723,860</u>	<u>14,223,676</u>
Total Revenue	<u>11,503,652</u>	<u>18,756,175</u>

**Central Midlands Council of Governments
Proposed Budget for FY2006-07**

<u>Expenses</u>	Proposed Budget FY2006-07	FY2005-06 Approved Budget
Operating Expenses:		
Personnel Costs	2,311,488	2,160,269
Employee Training	110,000	108,359
Insurance, Legal, Audit	73,500	70,000
Office Operations	226,627	215,835
Transportation	100,887	96,083
Building & Equipment	130,000	127,700
	<u>2,952,502</u>	<u>2,778,246</u>
Indirect Costs	1,081,551	1,052,067
Total Operating Expenses	<u>4,034,053</u>	<u>3,830,313</u>
Non Operating Expenses:		
Deferred Maintenance	10,000	10,000
Equipment	75,000	39,160
Administrator/Meeting Host (WIA)	17,325	16,500
Assessments/WorkKeys	78,750	75,000
Consultants and Contracts	564,664	561,526
Total Non Operating Expenses	<u>745,739</u>	<u>702,186</u>
Pass-Through Expenses:		
Aging	2,064,278	1,965,979
Workforce Development Program	4,659,582	4,437,697
Transportation	0	7,820,000
Total Pass-Through Expenses	<u>6,723,860</u>	<u>14,223,676</u>
Total Expenses	<u><u>11,503,652</u></u>	<u><u>18,756,175</u></u>

COOPERATIVE EXTENSION SERVICE



February 17, 2006

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

Re: **BUDGET REQUEST - 2006-2007**

Dear Mr. Brooks:

The Lexington County Clemson University Cooperative Extension Service is requesting the following resources for Fiscal Year 2006-2007 to insure that our staff is able to deliver the unbiased, research-based information from the University to the citizens of Lexington County. This was the intent with the signing of the Smith-Lever Act of 1914 to perpetuate the cooperative agreement between federal, state and county governments to see that their citizens were assured of receiving accurate, scientifically-based knowledge to improve the quality of their lives.

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

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

Thank you for your support in the past and in the future of the Cooperative Extension Service. **We invest \$336,750 Federal and State dollars in Lexington County**, and we hope you feel that the money you spend is a wise investment as we work extremely hard in a pro active manner to be a catalyst for change for the short and long range benefit of the county.

If any of the above information needs further explanation, please call 359-8515 ext 0.

Sincerely,

A handwritten signature in cursive script that reads "Kellye S. Rembert".

Kellye S. Rembert
Regional Extension Director

Attachments

cc: Dr. Fran Wolak
M. Todd Cullum ✓



1-12



605 WEST MAIN STREET . STE 109 . LEXINGTON, SOUTH CAROLINA 29072 . TELEPHONE 803/359-8515
Clemson University Cooperative Extension Service offers its programs to people of all ages, regardless of race, color, gender, religion, national origin, disability, political beliefs, sexual orientation, marital status and is an equal opportunity employer.

Cooperative Extension Work in Agriculture and Home Economics - State of South Carolina - Clemson University,
The United States Department of Agriculture and South Carolina Counties Cooperating

**LEXINGTON COUNTY, SOUTH CAROLINA
APPROPRIATIONS REQUEST FOR FY 2006-2007**

AGENCY: CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE - Lexington County

DESCRIPTION OF AGENCY:

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

Issue based educational programs based on the needs and interests as identified by local advisory councils are conducted by a staff of **8.2** professionals and para-professionals. These programs will enhance the management of our natural resources; foster improvement of agriculture; strengthen families as individuals and as a unit; enhance rural and community development; and develop human resources to include leadership and citizenship.

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

GOALS AND OBJECTIVES:

FISCAL TEACHING EQUIVALENT

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

The 4-H and Youth Development Program

1.0

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

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

GOALS AND OBJECTIVES Continued

F.T.E's

Agricultural and Natural Resource Programming for

both urban and rural counties in South Carolina and the Nation is critical.

2.1

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

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

Extension Home Economics Programs are planned and implemented to improve the knowledge and skills of homeowners and consumers. Programs address issues related to family and economic well being; improving Nutrition, Diet and Health - including subjects such as Environmental Concerns such as Food Safety and Water Quality.

1.0

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

1.0

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

1.0

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

2.0

Administrative

.1

TOTAL STAFF

8.2

* 1 FTE equals approximately 230 workdays

SERVICE LEVEL INDICATORS

407	Educational Programs and activities conducted.
5,516	Participants completing educational programs.
4,661	Participants reporting increased knowledge.
2,771	Participants planning to adopt practices.
11,813	Clientele receiving information through "non-program" contacts such as telephone, office and farm visits.

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

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

* wrote weekly news articles for local papers based upon need and programmatic function

* wrote bi-monthly news article entitled "Lexington Homes" for the "Lexington County Chronicle"

Direct mail pieces:

Bi-Monthly Horticulture Newsletter - 333 recipients
"Green Sheet"

Bi-monthly Agriculture Newsletter - 228 recipients
"Crop News"

Quarterly Home Economics Newsletter - 488 recipients
"Focus On Family Matters"

Quarterly Forestry/Landowners Newsletter - 298 recipients

Quarterly 4-H Newsletter - 200 recipients

Periodical Agricultural, Home Economics & 4-H Mailings - 909 recipients
"Midlands Vegetable Production"
"Row Crop Production"
"Livestock"
"Forestry/Landowners"
"Home Economics/Family Community Leaders"
"4-H & Youth"

LEXINGTON COUNTY CLEMSON EXTENSION SERVICE
Budget Request
2006-2007

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

**CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE
BUDGET OUTLINE
LEXINGTON COUNTY REQUEST
FY 2006-2007**

<u>TYPE OF EXPENSE</u>	<u>TOTAL</u>
Direct Program/Demonstration Support	\$ 7,975.00
Agriculture & Natural Resources	1,339.00
Agrisystems Productivity and Profitability	
Master Gardener Volunteer Program	
Commercial Horticulture	
Consumer Horticulture	
Forage Demonstration	
Row Crops	
Vegetable Crops	
Pesticide Applicator Licensing	
Livestock	
Home Economics	1,520.00
Food Safety & Nutrition Programs	
Food Preservation	
Healthy Family Life Styles	
Family and Community Leaders (FCL)	
4-H Youth Development	3,726.00
Volunteer Training & Development	
Awards Banquet	
School Enrichment Programs	
State Awards Congress	
4-H Gardening Program	
Poultry Barbecue	
4-H Equine Program	
Jr. Master Gardener	
Community Development	1,390.00
Leadership Lexington County	
Family and Community Education Programs	
Administration	5,060.00
Printing Costs and Office supplies	
Office Support for Equipment Repair	
Agricultural SAT Programming, Satellite Systems	
Audio Visual Supplies	
Software and Hardware maintenance and Updates	
Professional Development	
Agent Travel	
Agriculture Science Assistant II	21,643.00
	TOTAL \$34,678.00

**CLEMSON UNIVERSITY COOPERATIVE EXTENSION SERVICE
 LEXINGTON COUNTY, SOUTH CAROLINA
 APPROPRIATIONS REQUEST FOR FY 2006-2007
 SUMMARY OF REVENUE RECEIVED FROM ALL SOURCES INCLUDING
 LEXINGTON COUNTY**

81-1

<u>SOURCE</u>	<u>A</u> <u>FY 04-05</u>	<u>B</u> <u>FY 05-06</u>	<u>C</u> <u>FY 06-07</u> <u>REQUEST</u>
LEXINGTON COUNTY APPROPRIATION	<u>\$ 34,678.00</u>	<u>\$ 34,678.00</u>	<u>\$ _____</u>
LEXINGTON COUNTY REQUEST	<u>\$ 35,100.00</u>	<u>\$ 34,678.00</u>	<u>\$ 34,678.00</u>
STATE GOVERNMENT	<u>\$ 287,273.00</u>	<u>\$ 287,273.00</u>	<u>\$ 232,206.00</u>
FEDERAL GOVERNMENT	<u>\$ 76,674.00</u>	<u>\$ 74,674.00</u>	<u>\$ 69,866.00</u>
TOTALS	<u>\$ 398,625.00</u>	<u>\$ 396,625.00</u>	<u>\$ 336,750.00</u>

SUBMITTED BY: 
 TITLE: REGIONAL EXTENSION DIRECTOR

DATE: FEBRUARY 17, 2006

AGRICULTURE & NATURAL RESOURCES

2006-2007

Budget Request

Budget Items	2006-2007
EQUIPMENT	\$500.00
REFERENCE MATERIALS / PROGRAMS	\$250.00
AG DEMONSTRATIONS / AWARDS	\$589.00
TOTALS	\$1339.00

HOME ECONOMICS
2006-2007
Budget Request

Budget Items	2006-2007
DEMONSTRATION EQUIPMENT	\$425.00
VISUAL AIDS	\$200.00
COMPUTER PROGRAMS	\$200.00
DEMONSTRATION SUPPLIES	\$250.00
REFERENCE MATERIALS	\$300.00
PERIODICALS SUBSCRIPTION	\$145.00
TOTALS	\$ 1520.00

**4-H & YOUTH DEVELOPMENT
2006-2007
Budget Request**

Budget Items	2006-2007
4-H YOUTH EVENTS	\$ 2,000.00
4-H VOLUNTEER SUPPORT	\$ 575.00
4-H PROGRAM EQUIPMENT/SUPPLIES	\$ 500.00
4-H AWARDS	\$ 400.00
4-H MARKETING	\$ 251.00
TOTALS	\$3,726.00

**COMMUNITY DEVELOPMENT
2006-2007
Budget Request**

Budget Items	2006-2007
CHAMBER OF COMMERCE (3)	\$500.00
YOUTH LEADERSHIP LEXINGTON COUNTY MATERIALS	\$100.00
VOLUNTEER RECOGNITION	\$500.00
COMMUNITY DEVELOPMENT PROGRAM SUPPLIES	\$290.00
TOTALS	\$1390.00

ADMINISTRATION
2006-2007
Budget Request

Budget Items	2006-2007
OPERATIONS	\$ 2,525.00
PROFESSIONAL DEVELOPMENT	\$ 700.00
AGENT TRAVEL	\$ 1,835.00
	SUB TOTAL \$ 5,060.00
AGRICULTURAL SCIENCE ASSISTANT II	\$21,143.00
AGRICULTURAL SCIENCE ASSISTANT TRAVEL	\$ 500.00
	SUB TOTAL \$ 21,643.00
TOTALS	\$ 26,703.00

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

January 31st, 2006

Lexington County Council
ATTN: Mr. William A. Brooks
212 South Lake Drive
Lexington, South Carolina 29072-3437

Re: FY 2006-2007 Fund Request


Dear Mr. Brooks:

The members of the 59th Troop Command wish to express their appreciation for the funds received last year from Lexington County. The South Carolina Army National Guard respectfully submits this request for funds for FY2006-2007. The three armories in Lexington County are: the Springdale Armory located on Platt Springs Road; the Pine Ridge Armory located on Fish Hatchery Road and the Batesburg Armory located on Armory Street. The operating cost for FY06-07 for the Springdale Armory is estimated to be \$41,000; \$45,000 for the Pine Ridge Armory and \$25,000 for the Batesburg Armory. The economic impact on the communities for these three armories for FY06-07 is estimated to be \$8,466,000.00.

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

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

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


EDDIE H. GOFF
Colonel, SCARNG
Deputy Commander



1-24



February 2, 2006

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

Dear Mr. Brooks,

This letter represents the annual budget request to Lexington County for the Babcock Center. We are requesting the same funding as we have received from the county in the past. Babcock Center is requesting \$15,000.00 to assist in providing services to county residents at our Three Fountains Work Activity Center.

Our Three Fountains program receives funding from the South Carolina Department of Disabilities and Special Needs, the United Way of the Midlands and Lexington County. Funding from the aforementioned sources provides services to 136 individuals who reside in Lexington County. In addition, Medicaid dollars are also utilized for residents of Lexington County group homes served at the program site.

The total projected budget for Three Fountains Work Activity Center for fiscal year 2006 is \$1,026,168. This amount pays for staff assistance, vocational training, programming and transportation for the people we support. The contribution made by Lexington County continues to be critical in terms of Babcock Center providing needed services to people with disabilities and special needs residing in the county. The estimated utilization of total funding is 100 percent.

Sincerely,

Judy E. Johnson, Ed.D.
Executive Director

*Bridging the Gap
for People with Lifelong Disabilities*

1-25

Based on Current Budget as of 2/2/06

Three Fountains WAC

ROUNDED

REVENUES

UNITED WAY	46248
LEXINGTON COUNTY	15000
SCDDSN (Allocated from other programs)	964920

TOTAL REVENUE

\$1,026,168

SALARIES

ADMINISTRATION	36684
ADMINISTRATION INS	348
DIRECT CARE	574344
DIRECT CARE INS	24732
TOTAL SALARIES	\$636,108

FICA	46740
UNEMPLOYMENT	6108
WORKMEN'S COMP.	38412
HEALTH INSURANCE	63672
PENSION	8124
DISABILITY INSURANCE	1080

TOTAL BENEFITS

\$164,136

TRAVEL & MEALS	1356
POSTAGE & PRINTING	2436
LEASED EQUIPMENT	108
TELEPHONE	3504
FOOD	384
DENTAL	288
MEDICAL	2688
PROGRAM SUPPLIES	1044
ELECTRICITY	11400
WATER	1812
EXTERMINATING	960
TRASH REMOVAL	1176
MAINT. SUPPLIES	564
H'HOLD SUPPLIES	4440
CONT. SERVICES	1296
FURNIT. & FURNISH.	480
MAINT. CONTRACTS	456
FEES & LICENSES	2808
SEMINARS & TRAINING	12
PROP. INSURANCE	2928

TOTAL OTHER EXP'S.

\$40,140

AMORTIZATION AND DEPRECIATION

DEPREC. BLD IMPROV.	3252
DEPREC. BUILDING	6564
DEPREC. EQUIPMENT	1104

Three Fountains WAC	
DEPREC. FURNITURE	204
TOTAL AMORTIZATION AND DEPRECIATION	11124
TOTAL DIRECT EXPENSES	\$ 851,508
ALLOCATIONS	
ADMINISTRATION	65976
TRANSPORTATION	47796
MAINTENANCE	16200
VOCATIONAL SER.	44688
TOTAL ALLOC. EXP.	\$174,660
TOTAL EXPENSES	\$1,026,168
NET INCOME	\$0



1712 Hampton Street
Columbia, South Carolina 29201
803.744.4025 telephone
803.744.4020 fax

Board of Directors

Mike Glover*
Chair

Melinda McMeekin*
Secretary

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Carole Cato
Joanne Emerson
Brittany Evans
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Peggy Linton
Jill Smith
Victor Stuckey
Charles Weathers

**Executive Committee*

Good Parenting Changes Everything

February 15, 2006

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



Re: FY 2006-2007 Annual Budget

Dear Mr. Brooks:

Enclosed is the annual budget request for ParentingPartners for the FY 2006-2007 (formerly known as Prevent Child Abuse Midlands). The requested amount is \$22,000 to support our Parent Aide Program and the Parent Education Parent Support (PEPS) program activities in Lexington County.

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

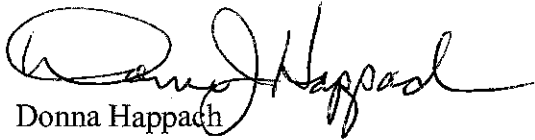
Through the Parent Aide program, we have worked for a number of years in the Lexington County to protect children and strengthen families. In 2005, the Parent Aide program was able to provide in-home visitation services to 42 families in Lexington County (65 adults, and 97 children). Most of the families we provided services to have experienced some type of abuse and neglect and were referred by the Lexington County Department of Social Services.

The Parent Education Parent Support (PEPS) program is also offered to parents in Lexington County who are experiencing difficulties in their parenting role. PEPS is offered in a non-judgmental group atmosphere. In 2005, the PEPS program provided parenting classes to 34 families in the Lexington County. Parents work through their own issues with the support, acceptance and understanding of other parents. Targeted groups of parents maybe self-referred or referred by the Department of Social Services, local schools, community health clinics, attorneys, and Family Court. The parent education classes seek to provide parents with an opportunity to learn positive parenting techniques that strengthen their ability to be better parents. The goals of the program are to help parents increase their knowledge of positive parenting techniques, increase formal and informal support systems and increase positive attitudes about parenting and about themselves.

PEPS classes are held at Lexington Baptist Church and St. Simon & St. Jude Episcopal Church. This effort allows us an opportunity to collaborate with faith based organizations as well as other community agencies in providing services for the community at large.

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

In Partnership,

A handwritten signature in black ink, appearing to read "Donna Happach". The signature is fluid and cursive, with a large initial "D" and "H".

Donna Happach
Executive Director

Enclosures

Program Budget Form

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

Revenue	Parent Aide Proposed Program Budget (FY2006-07)	PEPS Proposed Program Budget (FY2006-07)	Total
United Way of The Midlands Investment	\$36,000	\$35,000	\$71,000
Other United Way Investments-MEPP	70,000	-	70,000
Contributions	15,000	7,000	22,000
Government Fees & Grants	261,450	-	261,450
Lexington County Grants	11,250	3,750	15,000
Non-Government Fees & Grants	4,500	4,750	9,250
Program Services Fees / Income	-	1,400	1,400
Special Events	-	-	-
Investments	-	-	-
Other Income: (please list)	-	-	-
In-Kind Support	-	11,599	11,599
Total Program Revenue	\$398,200	\$63,499	\$461,699

Expense	Parent Aide Proposed Program Budget (FY2006-07)	PEPS Proposed Program Budget (FY2006-07)	Total
Direct Program Salaries & Benefits	\$250,029	\$46,657	\$296,686
Lexington Cty-Direct Prg Salaries & Benefits	38,835	5,184	44,019
Professional Fee	5,000	3,264	8,264
Telephone, Postage, Shipping, Printing	8,086	1,208	9,294
Equipment/Computers	3,500	1,000	4,500
Travel, Training, Conference	23,587	1,156	24,743
Lexington County-Travel	4,163	130	4,293
Occupancy	17,500	4,700	22,200
Other Program Expenses - Insurance	1,200	200	1,400
Other Program Expenses - Depreciation	-	-	-
Donated Items For Clients	2,800	-	2,800
Affiliate Grants	43,500	-	43,500
Total Program Expenses	\$398,200	\$63,499	\$461,699



Sistercare

PO Box 1029

Columbia, SC 29202

803 926-0505

Fax 803 794-0098

February 10, 2006

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



Dear Mr. Brooks:

Sistercare requests \$6,000 from the County of Lexington for the fiscal year 2006-2007 budget. At two of Sistercare's emergency shelters, located in Lexington County, admissions priority is accorded to Lexington County battered women and their children, despite the fact that our service area includes four other counties.

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

The County of Lexington's financial support is necessary to ensure continued provision of safe emergency shelter for Lexington County battered women and their children who are in imminent danger from domestic violence. Sistercare's board of directors has appreciated the County of Lexington's past support and hopes you will grant our request.

Sincerely,

Nancy Barton
Executive Director
Id

Enclosure



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1.) **Total funding sources anticipated for Sistercare in FY 2006-2007 are as follows:**

FUND I - General Operations

Contributions	327,000
Board Fund Raisers	155,000
United Ways	250,774
Private Foundations	189,885
State Funds	404,908
Local Government Funds	41,987
County of Lexington	6,000
Federal Grants	558,298
Investment Income	16,029
Reserve	10,000
<u>TOTAL</u>	<u>\$1,959,881</u>

2.1) **Estimated utilization of total funding anticipated for Sistercare in FY 2006-2007 is:**

Fund I - General Operations

Salaries	1,252,836
Health/Retirement Benefits	175,125
Payroll Taxes	117,637
Professional Fees	62,107
Supplies	45,500
Telephone and Postage	33,450
Occupancy	154,083
Equipment and Maintenance	13,450
Printing and Publications	7,425
Travel	58,073
Assistance of Clients	8,600
Membership Dues and Fund Raiser Expenses	22,386
Insurance	9,209
<u>TOTAL</u>	<u>\$1,959,881</u>

2.2) **Estimated utilization of Lexington County funding FY 2006-2007.**

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

3.) Service level indicators for 2005 were:

<u>Sistercare Programs</u>	<u>a. Total Number of Domestic Violence Victims Served by Sistercare</u>	<u>b. Lexington County Residents Served by Sistercare</u>
Emergency Shelter and Essential Services, including Assessment, Individual Service Plans, Individual and Group Counseling, Parenting Skills Sessions, Financial Literacy, and Resource Referrals	742 battered women and their children sheltered and provided with essential services	<i>181 Lexington County battered women and their children were sheltered and provided with essential services. A significant percentage of victims stayed longer in shelter than the average 28 days because they were working actively to accomplish their goals to achieve self-sufficiency and independence from their abusers.</i>
Crisis Line (24 Hours a Day)	6,532 calls answered	<i>1,577 Lexington County domestic violence victims responded to with information, referral, or crisis counseling</i>
Court Advocacy, Post-Shelter Follow Up Contacts, Community Counseling Support Groups, and Hospital Crisis Intervention	3,626 domestic violence victims received support services	<i>1,450 Lexington County domestic violence victims living in the community received support services, such as individual counseling, group counseling, court advocacy, and follow up</i>
Community Education Services	10,134 persons received information about domestic violence	<i>4,864 persons in Lexington County learned about domestic violence and Sistercare's services</i>

February 15, 2006

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



sexual trauma services
of the midlands

Dear Mr. Brooks,

On behalf of Sexual Trauma Services of the Midlands (STS), I would like to thank the Lexington County Council for their past support as well as submit our request for funding for the upcoming year. STS persists in providing quality and essential services to the residents of Lexington, Newberry and Richland counties. We ask that you continue funding STS for the FY 2006-2007 in the amount of \$10,000.

Last year I told you about our success in adding our presence delivering our healthy relationship curriculum to two Lexington County School Districts. Since then, our program was responsible for aiding a student in reporting molestation by a faculty member, who has since been sentenced to prison. In addition, through another school presentation, four young women from five classes came forward needing help for various concerns. We have reconstituted our Lexington County Sexual Assault Response Team and will work to improve victim services through this multi-disciplinary team which includes Lexington County Sheriff's Department, Lexington Medical Center and hopefully soon, the Solicitor's Office.

As in the past, the requested amount will continue to support basic services for survivors of sexual assault and their family members. These services include:

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

Enclosed is our approved 2006-2007 agency budget, list of our Board of Directors and an attachment of service numbers from 2005. If you need further information regarding this request, please do not hesitate to call me at 252-8393.

Once again, thank you for your past support of Sexual Trauma Services of the Midlands. Your willingness to fund this work has ensured that those in need of these services are able to find the assistance they seek.

Sincerely,

Carol M. Wyatt, M.Ed., LISW
Executive Director
Enclosures

2001 greene street
suite d
columbia, sc
29205

no. 803.252.8393
fx. 803.252.0814

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SEXUAL TRAUMA SERVICES OF THE MIDLANDS
2005-2006 Board of Directors

Chair	Vice Chair
<p align="center">Janet E. Heuer Grants Administrator II Richland Co. Recreation Foundation 7492 Parklane Road Columbia, SC 29223 (W) 803-462-9339 (F) 803-462-1109 (H) 803-787-0740 janet@rcrc.state.sc.us</p>	<p align="center">Kaye Jones Operations Manager II Colonial Life & Accident Insurance Co. 1380 Railfence Dr. Columbia, SC 29212 (W) 803-213-7458 (F) 803-213-7243 (H) 803-749-7801 KC.Jones@unum.com</p>
Secretary - Treasurer	At Large Member
<p align="center">Shirley Kuiper 310 Skipperling Lane West Columbia, SC 29169 (H) 803-794-3161 (F) 803-794-3161 (Tree House) 828-625-9430 skuiper@bellsouth.net</p>	<p align="center">Ellen M. Moore Director of Business and Community Relations USC-Moore School of Business 1705 College St. Columbia, SC 29208 (W) 803-777-2910 (H) 803-779-7676 emoore@moore.sc.edu</p>
At Large Member	
<p align="center">Randal M. Senn Chief Information Officer SCANA Services SCANA Corporation 1426 Main Street Columbia, SC 29201 (W) 803-217-9447 (H) 803-356-6958 rsenn@scana.com Asst: Sharon Goff 217-9645</p>	<p align="center">Jason Bobertz Staff Attorney South Carolina Supreme Court 515 Woodrow St. Columbia, SC 29205 (H) 803-771-7245 (W) 803-734-1073 jbob106@hotmail.com</p>
<p align="center">Sally Boyd Assist. Vice Provost for Continuing Education Academic Credit Programs University of South Carolina 901 Sumter Street, Byrnes 6th Floor Columbia, SC 29208 (W) 803- 777-8155 (H) 803- 929-0895 (F) 803-777-9357 sallyb@gwm.sc.edu Asst: Cynthia Coleman 777-8155</p>	<p align="center">Cheryl H. Bullard Chief Counsel for Health Services SC Department of Health & Environmental Control 2600 Bull Street Columbia, SC 29201 (W) 803-898-3350 bullarch@dhec.sc.gov</p>
<p align="center">Jim Burns Associate Dean of the Honors College University of South Carolina 4645 Crystal Drive Columbia, SC 29206 (H) 803-787-8982 (W) 803-777-8102 jim@schc.sc.edu</p>	<p align="center">Janet Hill Dupree Retail Advertising Manager, The State P.O. Box 24285 Columbia, SC 29224 (W) 803-771-8650 (F) 803-771-8680 (H) (803) 462-1857 jdupree@thestate.com</p>

SEXUAL TRAUMA SERVICES OF THE MIDLANDS
2005-2006 Board of Directors

<p align="center">Greg Leevy Area Representative SC Governor's School for the Arts and Humanities 220 Cherry Grove Dr. West Columbia, SC 29170 (W) 803-446-4134 (F) 803-933-0210 (C) 803-446-4134 leevy@bellsouth.net</p>	<p align="center">Marilyn Matheus Media Relations & Constituent Services SCDSS – Constituent Services PO Box 1520 Columbia, SC 29202-1520 (H) 803-754-6340 mmatheus@dss.state.sc.us</p>
<p align="center">Linda Moniuszko Principal Satchel Ford Elementary School 5901 Satchel Ford Road Columbia, SC 29206 (W) 803-738-7209 lmoniuszko@richlandone.org</p>	<p align="center">Judy Powers Branch Manager National Bank of South Carolina 9370 Two Notch Road Columbia, SC 29223 (W) (803) 699-8287 (F) (803) 699-8288 (H) (803) 736-3100 JudyPowers@nationalbanksc.com</p>
<p align="center">Harris Pastides VP for Research & Health Sciences University of South Carolina 110 Osborne Administration Building Columbia, SC 29208 (W) 803-777-5458 (H) 803-419-4500 pastides@sc.edu Asst: Pam Pope</p>	<p align="center">Randy Strange Sergeant, Richland County Sheriffs Department 5623 Two Notch Rd. Columbia, South Carolina 29223 (W) 803-576-3004 (C) 803-518-2677 rstrange@rcsd.net</p>
<p align="center">Helen Tate Associate Professor of Communication Chair of the Dept. of Communication & Theater Columbia College 1301 Columbia College Dr. Columbia, SC 29203 (W) 803-786-3661 (H) 803-865-0406 htate@colacoll.edu</p>	



sexual trauma services
of the midlands

Budget
Sexual Trauma Services of the Midlands

Revenues	05-06 Budget
Contributions	\$31,440
Lexington County	\$10,000
Lex Med Center Foundation	\$25,000
Newberry County	\$5,000
City of Columbia	\$3,160
Richland County	\$11,312
Richland Co.Descretionary	\$3,000
DHEC	\$95,743
VOCA	
<i>Victim Advocate</i>	\$30,755
<i>Group Services</i>	\$53,839
<i>Client Services</i>	\$60,968
<i>Crisis Support</i>	\$39,682
United Way of Mid.	\$21,192
Special Events:	
<i>Fall Event</i>	\$7,065
<i>Hopelights</i>	\$10,500
<i>Golf Tournament</i>	\$24,500
<i>Other Special Events</i>	\$6,000
Program Service Fees	\$500
Interest Income	\$1,500
Corporate Donors	
<i>First Citizens</i>	\$1,000
<i>Banks</i>	\$5,000
<i>Hospitals</i>	\$5,000
New Morning Foundation	\$10,000
Avrum Kratz	\$1,000
St. Andrews Woman's Club	\$2,000
Blue Cross Blue Shield	\$10,000
Other Grant Funding:	
<i>Sertoma Club of Columbia</i>	\$500
<i>Endowments/Foundations</i>	\$5,000
<i>Columbia Area Rotary's</i>	\$3,000
<i>Columbia Area Clubs</i>	\$1,000
<i>CCCF-Infrastructure</i>	\$10,000
<i>Technology Grants</i>	\$10,000
Total Revenue	\$504,656

2001 greene street
suite d
columbia, sc
29205

no. 803.252.8393
fx. 803-252.0814

02/16/06

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Budget
Sexual Trauma Services of the Midlands

Expenses	05-06 Budget
Salaries	\$280,900
Payroll Taxes	\$22,800
Employee Benefits	
<i>Health Insurance</i>	\$26,000
<i>Life Insurance</i>	\$580
<i>Retirement</i>	\$2,850
Occupancy	\$38,264
Telecommunications	\$6,500
Postage	\$3,000
Office Supplies	\$3,500
Office Equipment (Depreciation)	\$5,800
Fundraising	
<i>Trustus</i>	\$1,757
<i>Hopelights</i>	\$2,055
<i>Golf Tournament</i>	\$8,100
<i>Other Special Events</i>	\$1,000
STS Publications	\$2,700
Promotion	\$1,000
Education	\$500
General Insurance	\$5,000
Dues & Subscriptions	\$1,500
Repairs & Maintenance	\$5,000
Copier Lease	\$3,200
Employee Direct Service Mileage	\$4,400
Employee Operational Mileage	\$1,650
Professional Dev.	\$2,800
Agency Sponsored Meetings	\$1,000
Contract Services	\$35,000
CPA Services	\$4,800
Miscellaneous	\$1,700
Assist. Survivors	\$600
Volunteer Program	\$500
Interest Expense	\$200
Technology Upgrade	\$30,000
Total Expenses	\$504,656

2001 greene street
suite d
columbia, sc
29205

no. 803.252.8393
fx. 803-252.0814



**Sexual Trauma Services of the Midlands
2005 Numbers (January – December)**

Therapy/Advocacy Services 1,096

- 193 known Lexington Co., 39 were 17 and under

Group Services 535

Community Education 5,195

- Lexington County schools included in this total are:

- Lexington Middle
- Pelion Middle
- Busbee Middle
- RH Fulmer Middle
- Northside Middle
- Batesburg-Leesville Middle
- Lexington High
- White Knoll High
- Airport High
- Brookland Cayce
- Batesburg-Leesville High
- Alternative Academy
- Dutch Fork High
- Irmo High

AIKEN/BARNWELL/LEXINGTON COMMUNITY ACTION COMMISSION, INC.

GEORGE A. ANDERSON
EXECUTIVE DIRECTOR

JAMES C. MILLEDGE
CHAIRMAN OF THE BOARD

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

February 10, 2006

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



Dear Mr. Brooks:

The following information is provided in response to your letter of January 27, 2006 concerning budget requests. Our Agency is so appreciative of the consideration and past funding that has been provided by Council which supports our activities directed to the needy and disadvantaged citizens in Lexington County.

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

1. We anticipate the receipt of approximately six million eight hundred thousand dollars in total funding for 2006; (note on attachment # 1) whereas some programs have seen increased funding in 2005; the primary programs that impact our services in Lexington County (CSBG and Energy Programs) have suffered significant cuts for 2005 and are projected for additional reductions in 2006.
2. Attachment #1, Projected Funding for 2006, details anticipated funding for the three-county areas (Aiken, Barnwell and Lexington counties) for all services provided;
3. The enclosed Program Overview (Attachment #2) provides information outlining the services provided in all counties we served during 2005. Additionally an Agency brochure is enclosed.

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

PROGRAM AREAS:

CENTRAL OFFICES LOCATED AT
291 BEAUFORT STREET, NE

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



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Mr. William A. Brooks
February 14, 2006
Page 2

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

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

Sincerely,



James C. Milledge
Chairman of the Board

Cc: George A. Anderson, CAC

Encl.

COST CATEGORIES	CSBG	FGP/RSVP	HEAD START	WIA	ENERGY PROGRAMS
Salaries	251,159.00	120,225.00	1,107,261.00	288,534.00	107,993.00
In-Kind					
Fringe Benefit	91,938.00	39,719.00	365,121.00	106,717.00	34,055.00
Data Processing		3,503.00			
Travel	11,000.00	11,398.00	10,000.00	28,320.00	18,902.00
Space Costs	7,005.00	5,165.00	47,681.00	38,002.00	3,473.00
Utilities	6,807.00	2,128.00	33,008.00	6,050.00	6,288.00
Maintenance/Repairs	6,624.00	150.00	15,000.00	2,400.00	2,370.00
Consumable Supplies	10,607.00	10,898.00	4,000.00	6,960.00	5,498.00
Postage	2,802.00	1,522.00	2,275.00	380.00	978.00
Publishing/Printing		375.00	425.00	14,820.00	508.00
Telephone	20,400.00	4,828.00	10,899.00		5,422.00
Dues/Subscriptions			1,000.00		
Insurance/Bonding	1,450.00	544.00	26,755.00		895.00
Meetings/Conferences	398.00				
Client Assistance	238,959.00	274,097.00	84,000.00	417,733.00	1,534,225.00
Technical Assistance		175.00	26,820.00		4,898.00
Other	75,327.00	53,062.00	427,057.00	83,886.00	22,554.00
Motor Veh. Repairs			35,000.00		1,828.00
Janitorial Service		637.00	17,000.00		629.00
Equipment Rental					
Equipment Purchase		705.00			18,568.00
In Kind- Other		74,094.00	580,926.00		
TOTAL	724,476.00	603,225.00	2,794,228.00	993,802.00	1,769,084.00

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Aiken/Barnwell/Lexington Community Action Agency, Inc.

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

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

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

Programmatic Overview- FY 2005

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

Community Services Block Grant (CSBG) Projects- Programmatic activities conducted under the CSBG Program includes the following projects: *Housing/Family Case Management Services, General Emergency Assistance, Community Food & Nutrition Project and Energy Related Assistance*. A total of *4,491 households* (which impacted *8,982 individuals*) from Aiken, Barnwell and Lexington counties were assisted through CSBG funding during the 2005 program year. Of this number ***1,825 families (3650 individuals)*** were Lexington County residents.

Under the *Housing/Family Case Management Project*, families are assisted to secure needed housing or to stabilize their housing and help maintain permanent housing. Families enrolled in this project must agree to be case-managed. Services include assisting with housing needs, information and referral, counseling and the development of a case management plan allowing the family to take measures which will enhance their self-sufficiency. During the 2005 program year a total of *150 families (377 individuals)* benefited from this project. **In Lexington County 63 families (157 individuals)** were enrolled in the Housing/Family Case Management Project. In Aiken County 64 families and 23 families in Barnwell County were enrolled and received assistance.

The *General Emergency Assistance Project* provides emergency intervention for households facing very difficult circumstances (sudden unemployment, loss of primary wage earner, rent eviction, burned out, etc). Assistance was provided to families who faced a crisis or emergency which had occurred within 45 days from the date of application. A total *445 families* received assistance through the GEAP Project during the 2005 program year which impacted *1,112 individuals*. In Aiken 210 families were served and in Barnwell 55 families were served. **In Lexington County 180 families (450 individuals)** benefited from assistance through the General Emergency Project.

The *Community Food & Nutrition Project* provides a minimum of one week supply of food to families facing an emergency food situation. Services are designed to assist the elderly, disabled and families with young children who do not receive food stamps. During the 2005 program year *271 families* received assistance under the CF&N Project with **71** of these representing **Lexington County households**.

Direct Energy Assistance – Enrollment for Direct Energy Assistance is generally conducted in March each year. Eligible households received a one-time payment for the year to go toward household energy costs. **In Lexington County 736 households** received assistance of which 258(35%) were elderly and 162(22%) were disabled households; 641 households in Aiken and 158 in Barnwell County were assisted for a three county total of 1,535 households for 2005.

Emergency Heating and Cooling Assistance – Intervention was provided to households facing the threat of termination of their heating service or help was provided in purchasing fuel for families without funds to fill their fuel tank. The Emergency Cooling activity is intended to help families facing an energy-related crisis during the summer months. Households must be income eligible, determined by total household income received during the past 30 day period. Assistance can be used to help prevent termination of electric service or in the case of medical necessity, the purchase of a room air conditioner. **In Lexington County 713 families (1426 persons)** found relief from energy related emergencies during 2005. In Aiken County 823 families were served and 215 families received Emergency Energy Assistance in Barnwell County for a total of 1,751 households receiving assistance.

Weatherization- Weatherization services are designed to address the energy conservation needs of the most vulnerable in our communities; low-income households including the elderly and disabled persons. Many of these households spend in excess of 50% of their limited incomes to meet the steadily rising cost of energy. The primary goal of the Weatherization Project is the conservation of energy through such measures as weather stripping, insulation, and other low-cost measures. **In Lexington County sixty-two (62) households** received Weatherization services in 2005 with **58% (36 families)** representing either an elderly or a disabled household. Total services for the year reached 339 families, benefiting 678 persons in Aiken, Allendale, Bamberg, Barnwell, **Lexington**, Calhoun, Hampton, Richland, and Greenville counties.

Head Start-The Agency's Head Start Program serves children and families in Aiken and Barnwell Counties by providing early childhood education services to pre-school children and their families. The program provides a comprehensive approach by providing educational, social, health, nutrition and parent activities to the families enrolled. During the 2005 year a total of 450 students were enrolled in the two county area, Aiken and Barnwell.

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

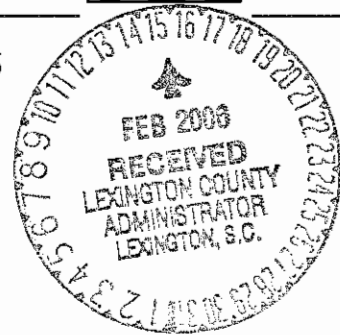
Workforce Investment Act (WIA)- The WIA Program operated by Aiken/Barnwell CAC serves residents of Aiken, Allendale, Bamberg, Barnwell, Calhoun and Orangeburg Counties. The thrust of this employment and training program is to provide eligible dislocated workers with intensive case management and related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

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

Mr. William A. Brooks

February 14, 2006

County Administrator of Lexington County
212 South Lake Drive
Lexington, SC 29072



RE: FY 2005-2006 REQUEST FOR FUNDING

Dear Mr. Brooks:

Please accept the enclosed proposal as our request for \$50,000 in funding from the Lexington County General fund. Your support is vital to the continuing efforts of the Cultural Council in developing and supporting the arts in Lexington County.

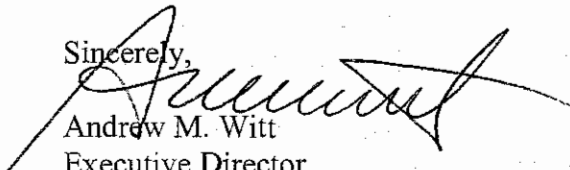
The Cultural Council continues to expand their efforts to increase arts activities in Lexington County:

- The Council awarded Major Program Grants to the Lexington County Museum of \$12,555 (increased from \$11,775) and Village Square Theatre of \$8265 (maximum allowed and meeting their request).
- In addition, our Quarterly Grant program projects \$15,000 in smaller arts grants to organizations, schools, and artists for the 05-06 period.
- In November, the Council again welcomed the opportunity to coordinate the art show for the successful "Taste of Lexington." The show featured work from Lexington School District 1 students and 13 area artists.
- Through the Art in Business program, the Council has previewed Lexington County artists by exposing them to over 3,000 Midlands area employees.

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

Your continued support will impact our efforts to continue expanding the many cultural and artistic offerings in the Midlands. The Cultural Council is sincerely grateful for your past support and your consideration of our submitted proposal for fiscal year 2006-2007.

Sincerely,


Andrew M. Witt
Executive Director

930 Richland Street
Columbia, SC 29201
803.799.3115

It's smart business. www.getcultured.org

1-47

Lexington County General Fund Request Application

Total Anticipated Fund Sources FY 2006-2007

Cultural Development Fund Drive	\$ 302,470
Earned/Program Services	95,000
Lexington County General Fund	50,000
City of Columbia Hospitality Tax	50,000
Richland County Accommodations	25,000
SC Arts Commission Grants	13,500
Memberships	3,000
Art in Business	<u>5,000</u>
TOTAL	\$543,970

Estimated Utilization of Total Funding

Cultural Development Fund Allocations	\$ 302,470
Administrative / Operating Expenses	132,500
Programs and Services	74,000
Cultural Council Quarterly Grants	<u>35,000</u>
TOTAL	\$543,970

Service Level Indicators

This has been a meaningful year for the Cultural Council. With a refocused mission and redeveloped organizational profile, a strategic planning process is underway. Our new website with interactive arts calendar is now online to keep our citizens informed and active in community artistic events. Our donor benefit program has been refined and expanded to provide more visibility for the arts in the community. Further, anyone who contributes at the \$35 and above level receives a Cultural Benefits Card, which can be used to receive special discounts and incentives from 34 participating organizations

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

The Cultural Council grants major funds to the Lexington County Museum and Village Square Theatre through allocations of the annual Cultural Development Fund Drive. In addition, we have more than 25 arts organizations and individual artists in Lexington County under our umbrella. As part of the Cultural Council's granted funds from Lexington County, we sub-grant \$20,000 a year back to Lexington arts organizations, schools and artists. Attached is a list of grant recipients for Lexington County for the fiscal year 05-06.

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

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

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

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

As the Council continues to expand both programs and grants to Lexington County, we respectfully request consideration of increased funding of \$50,000 for the 06-07 fiscal year.

2005-06 Quarterly Grants to Lexington County Organizations, artists and schools through December 31, 2005

Children's Art History, Interdisciplinary Approach	1000
Chapin Community Theatre	1000
Lexington Festivals	1000
Pelion High School	1000
Richard Maltz, composer	300
Batesburg-Leesville Primary School	1000
Crooked Creek Art League	1000
Troy Wingard, International Residency	1000
Julia Elliott, Bread Loaf Writer's Conference	500
Gifted Artists of America	1000
Daso's Gallery	1000
Chapin Children's Theatre	1000
Lexington FunFest Student Art Show	1000
Funded July1, 2005-December 31, 2006	11,800
Deadlines upcoming, February 15, May 15	

SECTION I

**COUNTY OF LEXINGTON
New Program Request
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	New Agencies	Total 2006 - 2007 Requested
Agencies Appropriations		
534__ American Red Cross		<u>5,000</u>
534__ Capital Senior Center		<u>12,000</u>
534__ Dickerson Center for Children		<u>15,000</u>
534__ Midlands ED. & Business Alliance		<u>50,000</u>
534__ Pet's Incorporated		<u>50,000</u>
* Total Agencies Appropriations		<u>132,000</u>

***** Total Budget Appropriation**

132,000

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American Red Cross



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

February 10, 2006

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

Dear Mr. Brooks and the Lexington County Council,

All over the world, the outstanding work of the American Red Cross has touched the lives of millions of people. The American Red Cross reached hundreds of thousands devastated by the tsunami of December, 2004 and, in our own nation, provided support to those hard hit by two severe and unprecedented hurricane seasons, as well as many other major disasters.

Right here, in our own community, **your local American Red Cross of Central South Carolina** was fully engaged in the monumental Hurricane Katrina relief effort, providing assistance to thousands of Hurricane Katrina evacuees. **This response was conducted while *simultaneously* responding to local disasters in our community.** When the fires, floods and other natural disasters that often occur without warning demand immediate assistance, your American Red Cross is present, offering resources and care at the real and immediate point of need. *It all starts right here at home.*

Our organization as a whole is immeasurably strengthened by ensured stability within each of its chapters. We are only able to provide our services through the generosity from within the very communities we serve. **Enclosed please find our official request for financial support for Fiscal Year 06-07 (July 1-June30). We are requesting \$5,000 from Lexington County for our Local Disaster Relief Fund.** All Local Disaster Relief funds will be used to provide assistance to disaster victims. As of December 31st (six months into this fiscal year) we have already spent **\$98,693.31 on direct financial assistance to victims of 224 disasters. \$12,650.73 of this was for assistance to 75 victims of 27 disasters in Lexington County.** **We are well over the average of responding to one disaster a day, every single day of the year.**

I am available, at the Council's convenience, to discuss this proposal further. **Please support the Central South Carolina Chapter, your local American Red Cross, so that no one in our community must ever face a disaster alone.** Thank you for your consideration.

Sincerely,

Genevieve Sullivan
Chief Development Officer

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

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

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

Together, we can save a life



**American
Red Cross**

Central South Carolina

**Local Disaster Relief Fund
Proposal**

Presented to the
Lexington County Council

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

February 2006

1-53

American Red Cross of Central South Carolina

Executive Summary

Each year, the American Red Cross responds immediately to more than 70,000 disasters, including house or apartment fires (the majority of disaster responses), hurricanes, floods, earthquakes, tornadoes, hazardous materials spills, transportation accidents, explosions, and other natural and man-made disasters. American Red Cross disaster relief focuses on meeting people's immediate emergency disaster-caused needs. When a disaster threatens or strikes, the American Red Cross provides shelter, food, and health and mental health services to address basic human needs. In addition to these services, the core of American Red Cross disaster relief is the assistance given to individuals and families affected by disaster to enable them to resume their normal daily activities independently. The American Red Cross also feeds emergency workers, handles inquiries from concerned family members outside the disaster area, provides blood and blood products to disaster victims, and helps those affected by disaster to access other available resources.

The Local Disaster Relief Fund allows your local American Red Cross to provide the essentials of emergency assistance such as food, shelter, clothing, medical supplies, and other basic relief services that will assist and lead to recovery. We also assist the family with the emotional trauma and shock of the disaster. American Red Cross mental health workers are available to provide comfort, support, a listening ear, and most often a shoulder to cry on. The victims of disasters and emergencies often lose all their belongings and are left homeless. All these victims are our neighbors, and none of us are immune to disasters.

One of the biggest misconceptions about the American Red Cross of Central South Carolina is that we are reimbursed for expenses incurred during these local disasters. This service, as with many others, is provided at no cost to our clients. In addition, the American Red Cross is not reimbursed by the government or by insurance companies. We are assisted only through the generosity of our local donors and volunteers and through various fundraising efforts.

Explanation of Need

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

In Fiscal Year 05, your local chapter provided **\$202,901.75** in **direct** financial assistance to **1,615** individuals in our community who were either burned or flooded out of their homes. **In Lexington County alone, we provided \$33,087.17 in direct financial assistance to 268 community members (See *attached Services-At-A-Glance for more detailed information*).**

Six months into this fiscal year (as of December 31st) we have provided \$12,650.73 to 75 Lexington community members who were victims of 27 disasters. All American Red Cross Disaster Relief assistance is free of charge. This is assistance not immediately available through other sources. The majority of those we serve in this capacity are not covered by insurance and do not have instant resources they can draw upon. The American Red Cross is their immediate safety net.

Our total (indirect and direct costs) expense for our 2004-2005 Disaster Operations was \$670,040. We cannot predict the exact number of local disasters that will occur. History and statistics indicate, however that the number of instances in the coming year will not decrease. Yet, costs continue to *increase* while former funding sources dwindle. We need assured financial support to ensure that funds are available whenever disaster strikes locally and when our neighbors are in need.

What \$5,000 Covers --

- ◆ Direct Financial Assistance to victims of the Local Disaster Relief Program in Lexington County.

Financial Assistance Includes:

- ◆ Groceries
- ◆ Clothing
- ◆ Shoes
- ◆ Prescription Medication
- ◆ Temporary Accommodations
- ◆ Comfort Kits (contains personal care items such as toothpaste, toothbrush, wash cloth, and soap)

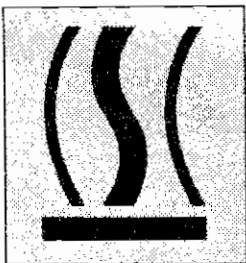
What the American Red Cross can do for Lexington County

- ◆ Remain an active participant in Lexington County endeavors.
 - ◆ Local Emergency Planning Committee
 - ◆ Partner with Lexington County/City Emergency Management Agency
 - ◆ Provide a liaison to local Emergency Operations Center
 - ◆ Open and manage shelters during a disaster
 - ◆ Participate in exercises and on planning committees related to county preparedness (Disaster Plan, Metropolitan Medical Response System and Aviation Response)
- ◆ Work in conjunction with the county's first responders. (FIRE, RESCUE, POLICE) to ensure prompt disaster notification on all natural and man-made disasters.
- ◆ Support community education initiatives in local schools, neighborhood watch communities, and individual households.
 - ◆ Preparing for the Unexpected
 - ◆ Together We Prepare
- ◆ Provide volunteers to support disaster relief activities within the County.
 - ◆ Availability of Red Cross workers 24 hours a day 7 days a week
 - ◆ Trained Disaster Action Teams ready to respond onsite to local disasters upon notification.
 - ◆ Trained individuals to provide additional direct and indirect services, should a larger disaster exist.
- ◆ Conduct a workshop for a specified number of County employees on Together We Prepare (disaster preparedness for the home and family)
- ◆ Induct the County Council into the Clara Barton Society- a membership named after the founder of the American Red Cross. Your gift puts you in the company of other generous individuals and corporations who share your concern for those in need of American Red Cross services and demonstrates your commitment to supporting the humanitarian work of the American Red Cross.
- ◆ Send an invitation to the Council to the annual Clara Barton Society Reception in May 2007.
- ◆ Recognize the County Council in the American Red Cross Annual Report and newsletters reaching thousands of households in a ten-county area.

Additional Sources of Funding

Following is a list of municipalities that the ***American Red Cross of Central South Carolina*** is approaching for FY 07 funding for the Local Disaster Relief Fund:

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



Capital Senior Center

at Maxcy Gregg Park

2/13/06



Board of Directors

- LaBruce Alexander
- Eldon Armstrong
- Judy Baskins
- Jo Bradford
- Kathy Carter
- George Durban III
- Ramon Gil
- Milton Kimpson
- Roni Klemick
- Carol Kososki
- Earl Loftis
- Rabbi Sanford Marcus
- Dot Mathias
- Elaine Myers
- Myra Nelson
- Dave Sennema
- John Thorne
- Christopher Tomlinson
- Tony Wise

William A Brooks
 County Administrator
 County of Lexington
 212 South Lake Drive
 Lexington SC 29072

Dear Mr. Brooks,

We request to be included in the discussion of budget allocations for outside agencies. The Capital Senior Center (CSC) is asking for \$12,000 annually. The amount is proportionate to the population served in Lexington County. CSC provides services specific to the senior citizen population. Attached is a two-page prospectus detailing the mission and objectives of the "Center".

The total funding sources projected for 2006/2007 for the "Center" are as follows:

Membership / Donations	\$39,200
Program Fees	\$58,400
Rentals	\$28,500
Richland County	\$175,000
Lexington County	\$12,000
City of Columbia	\$40,000
Investment Income	\$400
Grants	\$20,500
Total	\$374,000

Attached is a line item expenditure projection based on this year's utilization.

The Capital Senior Center reaches over 1700 seniors thru its bi-monthly newsletter with 605 active members participating in activities on a monthly basis. 14% of the active memberships reside in Lexington County.

Thank you for your consideration,


 Lawrence Jordan
 Executive Director

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Capital Senior Center
Line Item Expense Detail
2006/2007

	Expenses	
9	Salaries / Benefits / Ins	\$ 111,964.00
10	Grant expense	\$ 20,500.00
11	Scholarship	\$ 200.00
12	Accounting Services	\$ 12,000.00
13	Auditing Services	\$ 5,500.00
14	Program Expense	\$ 75,086.00
15	Rental Linens/Linens Expense	\$ 1,250.00
16	Consulting Fees (IT)	\$ 4,000.00
17	Contract Janitorial / Maintenance	\$ 42,000.00
18	Copier Rental Contract	\$ 10,000.00
19	Building Security	\$ 5,000.00
20	Bldg & Grounds Expense	\$ 3,500.00
21	Bldg Contract Maintenance	\$ 6,000.00
22	Bldg & Bldg Equip Ins.	\$ 10,000.00
23	Equipment Maint & Rental	\$ 3,000.00
24	Telephone	\$ 5,500.00
25	Computer Maintenance	\$ 2,000.00
26	Internet Expense	\$ 1,700.00
27	Postage	\$ 5,500.00
28	Electricity & Gas	\$ 28,000.00
29	Water & Sewer	\$ 1,300.00
30	Office Supplies	\$ 5,000.00
31	Public Relations	\$ 5,000.00
32	Printing	\$ 3,000.00
33	Subscriptions	\$ 150.00
34	Employee Travel	\$ 500.00
35	Committee & Board Meeting	\$ 800.00
36	Training & Conferences	\$ 2,000.00
37	D&O Insurance	\$ 1,000.00
38	Membership Dues	\$ 1,000.00
39	Other Expense	\$ 1,000.00
40	Bank Maintenance Fee	\$ 500.00
41	License and Registrations	\$ 50.00
42	Total Expense	\$ 374,000.00



Capital Senior Center at Maxcy Gregg Park

Who we are:

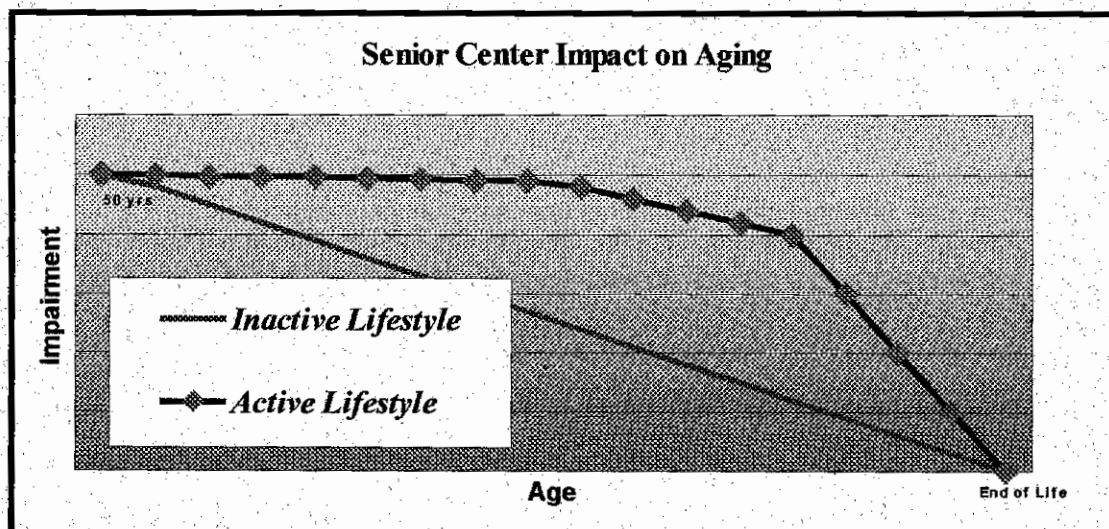
The Capital Senior Center (CSC) is a ten-year-old facility located in the Five Points corridor of Columbia South Carolina, a non-profit (501(c)3) organization registered with Secretary of State. CSC operates as a senior center as defined by the National Council on Aging, serving as a community focal point for older adults to "reflect their experience and skills, respond to their needs and interests, support their independence and encourage involvement in the community". CSC serves as a resource to the community for information on aging, support for family caregivers, and developing innovative approaches to addressing aging issues.

Our Mission:

The mission of CSC is to **keep our community's older adults physically fit and socially engaged**. The primary focus of our mission is the physical well being of the participant with activities incorporating all six dimensions of wellness:

1. Physical wellness
2. Social wellness
3. Intellectual wellness
4. Emotional wellness
5. Vocational wellness
6. Spiritual wellness

The premise of the mission is based on research indicating that seniors who participated in senior center activities had 16% fewer impairments to their Active Daily Life (ADL) than seniors who did not. It is well documented that an active lifestyle reduces the occurrence of many illnesses such as cancer, Alzheimer's and heart related diseases. The following model illustrates the comparison of active to inactive lifestyles. The value represented by the gap between the two projected lifestyles poses a significant impact on the quality of life and spiraling health care costs.



1-60

What we do:

CSC offers over 22 different programs focused on the six dimensions of wellness. The programs are designed to establish behaviors that maintain and extend the independence of older adults. Many of the programs have been developed in collaboration with the Alzheimer's Association, The Arthritis Foundation and the National Council on Aging. CSC recently received a grant through the Lieutenant Governor's Office to provide professional advice and assistance to individuals caring for family members with dementia related disease.

Present demographics indicate CSC serves seniors with a broad range of incomes. 23% of the participants have incomes at or below the 150% of poverty level. 84% of the participants reside in Richland County and 14% from Lexington County. Our newsletter reaches over 1700 seniors.

CSC operates a small gym with fitness equipment suited for individuals over the age of 50 years. We have recently acquired a full set of circuit training equipment and now offer a full circuit workout Monday through Friday 7:00am to 7:00pm and Saturdays 8:00am to 12:00pm. Seminars and presentations are conducted regularly on topics ranging from caregiver issues, legal and financial matters, chronic disease management to politics and lifestyle changes.

CSC in collaboration with the Arthritis Foundation now offers a twice-weekly exercise program for individuals with arthritis or related rheumatoid diseases in a nearby residential facility for seniors. This is an evidence-based program with extraordinary results in flexibility and pain management.

The Future:

The population in the Midlands of individuals 55 years and older is expected to exceed 23% of the total population by 2009. South Carolina ranks 5th in the nation for in-migration, and that demographic is primarily retirees.

It is critical to the Midland's plan for economic development and the assurance of quality of life that the needs and interests of this rising population be addressed.

As CSC develops its resources we expect to reach out to other facilities for seniors who are reticent to travel and provide evidence-based exercise routines that meet the recommendations of the National Institute on Aging.

CSC has set a course to create effective and accessible ways and means to maintain the independence of our growing population of seniors.



A place where healing begins.
February 14, 2006

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

Dear Mr. Brooks:

Dickerson Center for Children appreciates the opportunity to seek funding from Lexington County. We are asking for \$15,000 from Lexington County for FY 07 to expand our counseling services for children and their families. As a 501c3, we have to seek a diversity of funding to work with the sexually and/or physically abused children of Lexington County.

- 2005--56% of all children seen were from Lexington County
- All counseling clients, 226 children seen, were from Lexington County
- Almost 10% of Lexington County's 7th-12th graders have seriously considered attempting suicide. This is above the state average. Counseling at an earlier age is an excellent intervention.
- We have no payment source for group counseling of children, or groups for non-offending parents of our client children.

I have included our list of services, possible expansion of services, total funding sources anticipated in FY07, estimated utilization of total funding, a statistics summary for 2005 with Lexington County portions highlighted.

Thank you for considering our proposal. We will be making a presentation at a County Council meeting.

Sincerely,

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

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

1-62



A place where healing begins.

FORENSIC INTERVIEWS

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

THERAPEUTIC COUNSELING

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

Because the goals of the forensic interviews and counseling are different, it is our policy to have different staff members provide these services. If therapist A completes the forensic interview, then therapist B will provide counseling and vice versa.

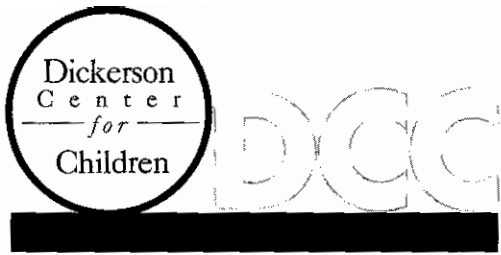
MEDICAL EXAM

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

MENTAL INJURY ASSESSMENTS

These assessments are performed on children who have either experienced or have observed something (domestic violence, alcohol abuse, etc.) that may have caused them mental anguish.

The extent of the injury is determined and recommendations are made regarding what further treatment, if any, is needed.



A place where healing begins.

Projected Expansion of Dickerson Center for Children Services
FY 2007

Parent-Child Interaction Trainings

Psychiatric services/clinic 1-2 days a month

Evaluations and therapy for the deaf

DBT (Dialectic Behavioral Treatment) for chronically abused teens

Computerized case tracking system (would allow any of our multidisciplinary team members to track our mutual clients with a password entry)

No source for reimbursement:

Peer reviews of interviewers

Courtroom preparation for children

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

Teen therapy group

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

Dickerson Center for Children FY 2007

Total Funding Sources Anticipated:

Department of Mental Health	\$ 49,000
SOVA reimbursement for services	70,000
Fundraisers	60,000
Lexington Medical Center	35,000
Contributions	30,000
Medicaid reimbursement for services	25,000
Lexington County	15,000
Private pay for services	12,000
Court reimbursement	2,000
Bank interest	5,300
United Way partnership	6,000

Total	\$ 309,300

Estimated Utilization of Total Funding

Insurance (4 policies, 1 health)	\$ 8,000
Lab Expenses	4,000
Legal/Accounting	3,000
Payroll (with withholdings)	
DMH grant	95,000
Salaries	85,000
Contract services	45,000
Rent	6,000
Other occupancy expenses (utilities, janitorial, maintenance)	12,000
Printing	1,500
Postage	1,500
Supplies (medical, office, therapeutic)	3,100
Professional expenses (training, dues, travel)	10,000
Court reimbursement	2,000
Equipment (colposcope)	25,000
Petty cash	1,500
Telephone & internet	4,000
Computer maintenance & repair	2,700

TOTAL	\$309,300

DICKERSON CTR FOR CHILDREN YEARLY STATISTICS

DATE: Jan. - Dec. 2005

MEDICAL PROTOCOL		FORENSIC		THERAPY	
AGE	PROT	STAFF	SEEN	NEW	SEEN
0 - 5 YRS	62	IGLESIAS	88		
6 - 10 YRS	50	J. SMITH	38		
11 - 15 YRS	30	STEWART			15
16 + YRS	1	MYERS		17	85
RACE		REYES	63	13	50
CAUCASIAN	81	SHUSTER		28	76
AFR.-AMER.	56	GIBSON	66		
HISPANIC	6	H. SMITH	4		
SEX		OLSZEWSKI	5		
MALE	35	HELFF	12		
FEMALE	108				
COUNTY		COUNTY			
AIKEN	15	4			
BARNWELL	14	24			
BERKELEY		2			
CALHOUN	4	9			
CHESTER	9	11			
EDGEFIELD	3	5			
GREENWOOD		2			
KERSHAW		1			
LEXINGTON	50	88			
OCONEE		1			
ORANGEBURG	6	34			
RICHLAND	12	3			
SALUDA	5	2			
YORK	25	89			
TEXAS		1			
		VOLUNTEERS			
		NURSES 127			
		BOARD 79			
		OTHER 229.50			
		TOTAL 435.50			
TOTAL	143	276	276	58	226

TOTAL NUMBER OF CHILDREN SEEN = 645

56% of all children seen are from Lexington County.
 All counseling clients are from Lexington County.

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February 16, 2006

Mr. William A. Brooks
Lexington County Council
212 South Lake Drive
Lexington, SC 29072



Dear Mr. Brooks:

We appreciate your invitation to submit the Midlands Education and Business Alliance (MEBA) budget request for this year. Business and education leaders are working together and have made initial commitments through MEBA to increase the effectiveness of education and career development programs that bring new energy and vitality to the workforce in Lexington County. To ensure that MEBA's effective educational and economic development initiative continues, the Board of the Midlands Education and Business Alliance requests that Lexington County consider a contribution of \$50,000.

For 13 years, MEBA was funded by a Federal Tech Prep Grant and is celebrating 15 years of service by wrapping up its second successful year as a nonprofit. MEBA wants nothing more than to be able to provide our programs and services free of charge as done in the past but because of its nonprofit status, we must rely on those we serve to help us continue our efforts. Government agencies like the City of Columbia, the State Department of Education and the SC State Chamber have made their commitments to support MEBA because they see the benefit of its programs and services in boosting workforce and economic development. It is our hope to gain the support of all county governments in our service areas of Lexington, Richland, and Fairfield whose schools, businesses and communities benefit from our services.

We have included the information as outlined in your letter within this packet and would appreciate the opportunity to share more information about this much-needed initiative. We would appreciate the opportunity to report MEBA's many successes for the past year and share some of our current initiatives for this year. We have requested a date to present to the Lexington County Council in March and hope to have a response from your office soon. Please feel free to contact us at 744-9809 (Ron) or 252-2895, ext. 1012 (Kaye) should you have any questions.

Sincerely,

Ron Anderson, Chair, Board of Directors
Midlands Education and Business Alliance

Sincerely,

Kaye Shaw, Ph. D., Executive Director
Midlands Education and Business Alliance

HEADQUARTERS

Lexington School District Four | 607 East Fifth Street | Swansea, SC 29160 | T 803.252.2895 | F 803.568.1020

ASSOCIATED OFFICES

Greater Columbia Chamber of Commerce | 930 Richland Street | Columbia, SC 29201 | T 803.733.1119 | F 803.733.1149
Midlands Technical College | Post Office Box 2408 | Columbia, SC 29202 | T 803.822.3776 | F 803.822.3779

www.mebasc.com



**STRENGTHENING
WORKFORCE & ECONOMIC
DEVELOPMENT
PARTNERSHIP**

*Lexington County
&
Midlands Education and Business Alliance*



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SECTION
ONE



*The
Proposal*



STRENGTHENING WORKFORCE & ECONOMIC DEVELOPMENT

Lexington County & MEBA

Requesting Organization: Midlands Education and Business Alliance (MEBA)

Amount Requested: \$50,000

Purpose of Support: Programs and services provided to Lexington County businesses, students, educators, and parents.

Brief Summary of MEBA's History and Goals

History - MEBA connects businesses, communities and education systems in Richland, Lexington and Fairfield counties. Founded in 1990 as part of the statewide Tech Prep initiative, MEBA was one of the original sixteen Tech Prep consortia in South Carolina. Over time, MEBA has evolved into a non-profit organization with a diverse funding stream.

The MEBA Board is composed of college presidents and deans, district superintendents, and business leaders (*see Attachment - A*). The work is carried out by a full-time professional staff who provide career-planning services to 6 colleges and universities, 8 school districts and the Department of Juvenile Justice, 152 schools, and almost 100,000 students and coordinate the activities of over 200 volunteers from business and education. MEBA is proud to be a model for building partnerships between education and businesses to create pathways for students from school to careers. MEBA has **Alliances** with over 200 business partners which consist of **7 Business Alliances that support 16 clusters of study**: Arts and Humanities; Business, Management and Information Systems; Engineering and Industrial Technologies; Health Science and Human Services; Hospitality and Tourism; Manufacturing and Industrial Maintenance; and Public Services. Business partners work closely with education to increase awareness of career opportunities in the Midlands' economy to direct students to the education that they need to prepare for these jobs and to provide extended learning opportunities for students and educators. (*see Attachment - B for a listing of Lexington business partners*)

Goals

- To connect students, parents, educators and employers to education and career opportunities in the Lexington County through programs and partnerships of business, school, college, faith, and other community leaders.
- To create community collaboration between business and education to enhance the quality of life in the Lexington County and to promote economic development by encouraging all young people to make a successful transition to adulthood by acquiring the education and skills needed to pursue their desired career goal.

MEBA's Programs & Services:

(*See Attachment - C: Document containing brief summarized descriptions of programs and initiatives*)

- | | |
|---|--|
| ✓ "Your Child Is Job #1" | ✓ Building Your Career Piece by Piece Training |
| ✓ Newspapers In Education Series | ✓ Career Development Facilitator Training |
| ✓ Job Shadowing Opportunities, Internships, and Mentoring | ✓ Educator Graduate Courses |
| ✓ Career Fairs | ✓ Business Matters Conference |
| ✓ WorkKeys | ✓ Career Focus |
| ✓ KeyTrain | ✓ Workforce Development |
| ✓ Educator Field Studies | ✓ Midlands Middle College Initiative |
| ✓ Teachers in the Workplace Institutes | ✓ "A Framework for Understanding Poverty" Training for Educators |
| ✓ Teacher Job Shadowing | ✓ Alliance Activities |

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WORKFORCE AND ECONOMIC DEVELOPMENT PROGRAMS AND SERVICES MEBA PROVIDES TO LEXINGTON COUNTY

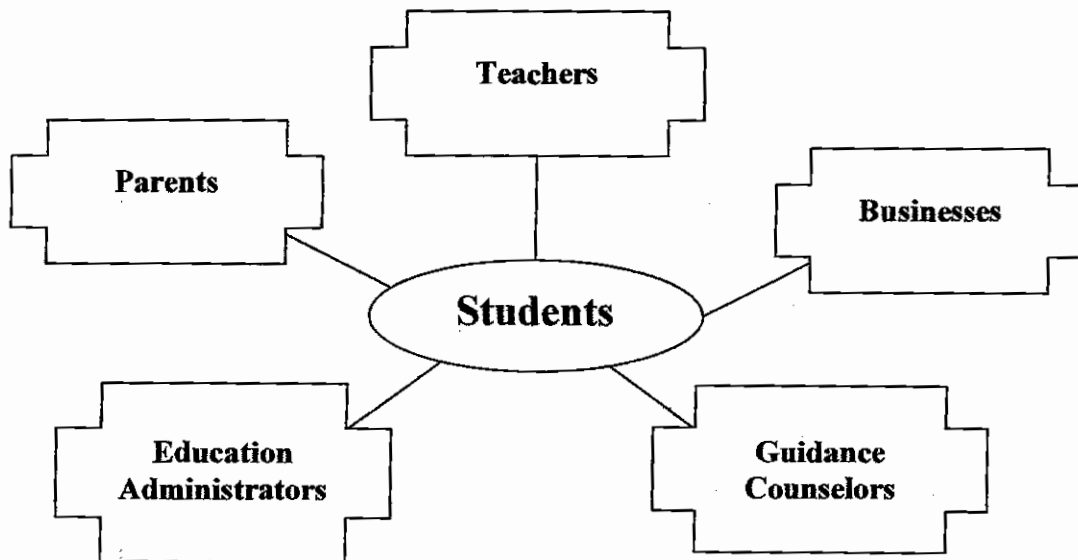
The success of every individual is predicated, in part, on his/her ability to find and keep a productive job in society. The success of every community is predicated, in part, on its ability to ensure a supply of competent workers for its existing and future employers. MEBA believes that making the connection between learning and earning is key to ensuring that individuals are prepared for productive lives.

One major determining factor for a prospective industry in choosing a location is whether or not there is a large enough qualified pool of applicants in the workforce. MEBA provides numerous programs and services to schools, businesses and various organizations to help boost workforce and economic development in Lexington County. Raising per capita income is dependent on growing existing businesses, recruiting new businesses, and realizing full potential of all citizens. One piece of this is to have a better-educated workforce by increasing the number of persons completing high school, 2-year technical college and four-year college with the skills and knowledge needed to fill the high tech jobs needed in the current workplace. *MEBA does this!*

MEBA works with the school systems to boost economic development in order to grow and maintain a qualified and capable workforce. MEBA has partnerships with all five autonomous school districts in Lexington County, which are: District One, Lexington, Gilbert and Pelion; District Two, Cayce and West Columbia; District Three, Batesburg-Leesville; District Four, Swansea-Gaston; and District Five, Irmo-Chapin. MEBA also partners with and serves the Airport and Harbison campuses of Midlands Technical College, which are also located in Lexington County.

How MEBA Works!

The focus is on creating a better workforce by increasing the number of persons completing high school, 2-year technical college or a four-year college. This is done by creating better education environments, making students aware of the many career choices available in our service areas and encouraging them to become self-sufficient as adults by pursuing a 2-year or 4-year college degree. MEBA has a multilevel approach to reaching students by creating instances of contact through parents, teachers, counselors, administrators, and through extended learning opportunities through businesses. Below is an illustration of this approach.



Messages:
 - Complete High School
 - Continue your education and focus on a career cluster

Secondary Goal:
 Impress upon them the soft skills that are lacking in the workforce.

MEBA's Approach:
 The more ways and places we get these messages to the student or a person guiding their decision making – the more effective!

MEBA IMPLEMENTING THE EDUCATION AND ECONOMIC DEVELOPMENT ACT (EEDA)

Pathways to Prosperity was published in 2001, and Governor Jim Hodges formed the Governor's Education Workforce Task Force to address workforce development issues affecting economic development in South Carolina. At this time, the Midlands Education and Business Alliance formed the Curriculum Framework Development Task Force made up of representatives from the nine school districts in Richland, Lexington, and Fairfield counties, Midlands Technical College, and statewide agencies involved in career development for students. The task force successfully designed a model that defined and designed clusters of study, majors, and Individual Graduation Plans showing a direct transition to two- and four-year colleges for high school students. The business alliances in the Midlands were directly involved in approval of the model that has required extended learning opportunities for students. This model was used as a guideline for the Education and Economic Development Act (EEDA) career cluster requirement. The eight school districts and the Department of Juvenile Justice in the Midlands are at various stages of implementation of the model with Lexington School District One taking the lead and going into their third year of implementation at White Knoll High School. Other districts are at various stages of implementation and planning.

MEBA has developed and disseminated a framework that outlines the process that school districts and higher education should use to develop clusters of study, majors and individual graduation plans (IGP) required as a part of the EEDA. MEBA personnel has worked with individual school districts to develop this process in their area. To address the dropout concerns of the EEDA, MEBA in partnership with all eight school districts in the Midlands and the Department of Juvenile Justice, has launched a Middle College initiative with a proposed August 2006 opening.

The EEDA stipulates provisions for extended learning opportunities for students to shadow, intern, gain experience through apprenticeships. *MEBA provides the following extended learning opportunities and programs to students:*

Students (through partnership with the eight school districts and the Department of Juvenile Justice):
Shadowing/Mentoring/Internships/Co-ops/Apprenticeships/Service Learning/Enterprises –
2004-2005: 49,248 1998-2005: 279,746

- ***Job Shadowing Opportunities, Internships, and Mentoring*** – MEBA coordinates and makes shadowing and internship opportunities possible with industry professionals for students to get personal first-hand experience and eyewitness accounts of their daily work routine.
- ***Youth Apprenticeships*** - MEBA coordinates and makes apprenticeship opportunities possible with industry professionals. Youth Apprenticeship is a highly structured program that may connect to an adult apprenticeship lasting three to four years for students who are 16 or older. Apprenticeships provide work-based employer training that connects to secondary schools. Such programs are enhanced by technical career and technology programs that include a formal written agreement defining specific workplace competencies to be mastered. Students may earn work-based course credit provided district course requirements are met.
- ***Registered Apprenticeships*** - MEBA coordinates and makes registered apprenticeship opportunities possible with industry professionals. Registered Youth Apprenticeships are registered with the federal government through the Bureau of Apprenticeship and Training (BAT), US Department of Labor. This program is a highly structured program for students who are 16 years or older and may last from one to six years. The program meets federally approved standards for job duties, related classroom instruction, wages and safety and health conditions and also includes a formal written agreement defining specific workplace competencies. Students may earn work-based course credit provided district course requirements are met.

MEBA provides opportunities for educators to learn about businesses and the skills and knowledge needed for the jobs offered. *The following programs are coordinated between businesses and educators and are offered to teachers, counselors, and administrators annually:*

Educators: Field Studies/Institutes/Networks/Mentor Training/Staff Development – **1998-2005: 9,646** **3**

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- **Teacher Job Shadowing** - Teachers are introduced to the workplace through one-day job shadowing. Teachers are assigned to an employer who mentors them at the business or industry. Teachers gain firsthand experience so that they can realistically convey the world of work to students.
- **Educator Field Studies** - Educator Field Studies bring together teachers, counselors, administrators, and businesses for a day of in-depth learning about a specific cluster of study (Business, Healthcare, Manufacturing, etc.). Educators spend a day visiting work sites and hearing firsthand from industry professionals.
- **Teachers in the Workplace Institutes** - A three-hour summer graduate course sponsored by MEBA that requires teachers to take a practical approach to understanding the world of work by spending forty (40) hours in a challenging position in business and industry, infusing practical knowledge about the world of work and necessary job skills into their classroom presentations. Educators gain the knowledge to make their curriculum more relevant, useful and meaningful for students as they learn how content area ties to the world of work.

MEBA'S FUNDING SOURCES

MEBA is celebrating the completion of its second successful year as a nonprofit after being funded through a Federal Tech Prep Grant since 1990. MEBA currently receives a very small portion of its funding from a State Government grant as well as various other donors to include corporate, city government and foundation gifts. MEBA is currently seeking funds through many public and private avenues to include corporate business partners, foundations, federal and state government agencies and individuals. Please note that special designations for middle college cannot be used by MEBA for general operations.

*Note ** MEBA's top contributors during the 2004 –2005 fiscal year***

* City of Columbia \$175,000

* The Nord Family Foundation – Middle College Initiative, \$100,000 (designated)

* Midlands Eight (8) School Districts and the Dept. of Juvenile Justice \$97,512 (*Pledging \$1 per student*)

* BellSouth Foundation \$50,000

* Palmetto Health \$50,000

* Lexington Medical Center Foundation \$25,000

List of MEBA Supporters in 2004 – 2005

Blue Cross Blue Shield of South Carolina - *General Program Operation Support \$1,000*

Central Carolina Community Foundation (Women In Philanthropy) –*Middle College Initiative, \$7,000 (designated)*

Colonial Supplemental Insurance - *General Program Operation Support, \$5,000*

Greater Columbia Chamber of Commerce - *General Program Operation Support, \$3,600*

Honeywell - *General Program Operation Support, \$1,000*

Midlands Technical College - *General Program Operation Support, \$30,000*

NAI Avant, Inc. - *General Program Operation Support, \$750*

Siemens Diesel Systems Technology - *General Program Operation Support, \$5,000*

SC State Department of Education –*Middle College Initiative, \$25,000 (designated)*

Time Warner Cable - *Middle College Initiative, \$10,000(designated)*

Total Comfort Services – *General Program Operation Support, \$3,000*

U.S. Department of Education – *Middle College Initiative, \$780,000(designated)*

*** *Individual donors not listed****

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REQUESTED SUPPORT FROM CITY/COUNTY COUNCILS
 (All funds will be used for the general operation of MEBA programs and services)

	Estimated Population	# Students Served	% Students Served	Requested Support	Notes
TOTAL BUDGET \$643,125	www.sciway.com				
City of Columbia	279,512 (<i>Urban</i>)	45,686	46.4%	\$175,000	Approved for \$100,000 – City of Columbia
Richland County	41,165 (<i>Rural</i>)			\$50,000	Ask will be made March 2006
Lexington County	226,528	49,314	50.1%	\$50,000	Ask made February 2004
Fairfield County	23,840	3,444	3.5%	\$15,000	Ask will be made March 2006

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General Operating Budget FY 2004-2005 through 2005-2006 Revenue and Expenses

Budget to serve 152 secondary schools (97,000 students) in Richland, Lexington, and Fairfield Counties

REVENUE	2004-2005	2005-2006	NARRATIVE
Federal Tech Prep	\$123,369	\$130,000	In-Kind: Business and agency in-kind contributions average \$300,000 per year. This includes facility use, personnel and contributions targeting specific activities.
State School-To-Work	\$34,537	\$34,537	
TOTAL	\$157,906	\$164,537	
PROGRAM DEVELOPMENT			
Includes development, production and distribution of career awareness and exploration videos, guides, and brochures. Marketing materials to promote civic education and workforce development to students, parents, educators, and business alliances	\$96,725	\$96,725	Resources developed such as: <ul style="list-style-type: none"> • <i>Your Child Is Job # 1</i>, a career seminar for parents • Automotive, Construction, Healthcare, Business, Manufacturing, Arts & Humanities, Hospitality & Tourism brochures • Building Your Career Piece by Piece Training Guide & Video • Volunteer Guide (Health Careers) • Speakers Guide for Teachers • Newspapers in Education

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EXPENSES	2004-2005	2005-2006	NARRATIVE
EDUCATOR DEVELOPMENT			
Includes eight (8) free <i>graduate credit courses</i> , four (4) annual <i>workshops</i> and <i>seminars</i> , five (5) <i>field studies</i> for educators	\$55,000	\$48,000	Courses are designed to place educators on the job site, to infuse career guidance into all classes, and to train teachers in contextual teaching and learning.
WorkKeys Assessments for 5,000 students tested including KeyTrain to nine (9) school districts	\$3,000	\$10,000	Currently forty-one (41) local businesses are using WorkKeys.

EXPENSES	2004-2005	2005-2006	NARRATIVE
COMMUNITY DEVELOPMENT / DROPOUT PREVENTION			
Includes transitional materials for at-risk students and leading development of proposed <i>Middle College High School</i> in support of <i>Dropout Taskforce</i> Initiative.	\$12,000	\$12,000	MEBA, partnering with Lexington School District One, has been able to raise close to \$1 million to launch this program to address at-risk youth in the Midlands. The Dropout Taskforce was formed in 2005 to address the percentage of students dropping out of school. .
"A Framework for Understanding Poverty" Educator Training		\$15,000	Training for teachers, guidance counselors, and administrators in Richland, Lexington, and Fairfield counties.
EXPENSES	2004-2005	2005-2006	NARRATIVE
PERSONNEL			
Salaries: Executive Director (<i>paid through Federal Tech Prep grant</i>) Education & Community Director Workforce Development Director/Career Specialist (<i>75% paid for through State School-To-Work grant</i>) Community Development Director Professional Development Director Marketing & Communications Director Administrative Assistant (<i>paid through Federal Tech Prep grant</i>)	\$313,513	\$316,138	In-Kind: Greater Columbia Chamber of Commerce contributes one part-time business professional at an executive level.
Fringes	\$91,862	\$92,362	
TOTAL PERSONNEL	\$405,375	\$408,500	
INDIRECT COST (3.00%)	\$12,500	\$12,500	
OFFICE EXPENSES			
Rent, telephone, office supplies, postage, equipment, supplies for all business alliance meetings	\$22,000	\$22,000	In-Kind: Donations of office space from Greater Columbia Chamber of Commerce, Midlands Technical College, West Metro Chamber of Commerce, Lexington School District Four.

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TRAVEL - OUT-OF-STATE			
Presentations by professional staff at national conferences	\$4,500	\$4,500	
TRAVEL - IN-STATE			
Travel by staff of seven within Midlands	\$12,400	\$12,400	
Travel to attend required State Department of Education meetings	\$1,500	\$1,500	
TOTAL PROGRAM & MANAGEMENT EXPENSES	\$207,125	\$217,125	
TOTAL EXPENDITURES	\$625,000	\$643,125	
TOTAL REVENUE LESS TOTAL EXPENDITURES	(\$467,094)	(\$478,588)	

MEBA Foundation established in 2003 to diversify funding for sustainability of the Alliance.

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2004 –2005 Agency Totals

Category	Total Served
School Districts	8 + DJJ
Schools	152
Students	97,000
Alliance Business Partners	200 +
Presentations, Activities & Events <small>(individuals reached in service area: 2004 – 2005)</small>	24,783
Teacher Institutes	33 <small>(Cost: \$13,200)</small>
Staff Development Participants	489
Materials Distributed	\$60,957.47

Lexington County Services

Category	Total Served
Presentations, Activities & Events <small>(individuals reached in Lexington County: June 2004 – February 2005)</small>	3980
Teacher Institutes	14 <small>(Cost: \$5,700)</small>
Staff Development Participants	148
Materials Distributed	\$23,724.33

(see **Attachment D** – *Supplemental Addendum* outlining services rendered in Lexington County)

SECTION
TWO



*Proposal
Attachments*

MIDLANDS EDUCATION AND BUSINESS ALLIANCE BOARD OF DIRECTORS

Attachment A

Executive Committee

RON ANDERSON, CHAIR
NAI Avant, LLC

STEPHEN BENJAMIN, VICE CHAIR
Benjamin Law Firm

RICK WHEELER, PAST CHAIR
The Loxscreen Company

RON ELLIS
Siemens Diesel Systems Technology

KEN FASCHING
Greater Columbia Chamber of Commerce

DR. STEPHEN HEFNER
Superintendent, Richland School District Two

DR. JOHN HUDGENS
Interim President, Midlands Technical College

TOM LEDBETTER
Midlands Technical College

JIM REYNOLDS
Comfort Services/Total Comfort

VAL RICHARDSON
Palmetto Health

DR. JASPER SALMOND
Wilbur Smith Associates

MARTHA SCOTT SMITH
BellSouth

DR. FRANK VAIL
Superintendent, Lexington School District Four

DR. KAREN WOODWARD
Superintendent, Lexington School District One

CAROLYN ANDREWS
Fort Jackson

DR. PIERRE BARAKAT
PHB Group Medical & Technology Consultants

ROBERT BARNETT
Consultant

BARRY BOLEN
Superintendent, Lexington School District Two

DR. RON CARROLL
Palmetto Health

MEDA COBB
Superintendent, Department of Juvenile Justice

DR. ALLEN J. COLES
Superintendent, Richland School District One

G. STANLEY DOWD, JR.
Colonial Supplemental Insurance

TEC DOWLING
Interim Superintendent, Lexington/Richland School
District Five

JIM GAMBRELL
City of Columbia

DR. WILLIAM GUMMERSON
Superintendent, Lexington School District Three

DAVID KING
Central SC Alliance

MARY LYNN KINLEY
Fairfield Memorial Hospital

DR. ROBERT KIRTON
Richland School District One

DAN LEE
Spherion Staffing Group

SHARON LYNN
SCE&G

J. T. MCLAWHORN
Columbia Urban League

DONALD G. "IKE" MCLEESE
Greater Columbia Chamber of Commerce

JENNIFER CRAIG
Midlands Technical College Student Advisory President

KATHY OLSON
United Way of the Midlands

GENE ROUNTREE
Food Service, Inc.

LYNN SHEALY
Mashburn Construction

KAMA STATON
Lexington Medical Center

DR. LES STERNBERG
Dean of Education, University of South Carolina

DR. CLARENCE WILLIE
Superintendent, Fairfield County School District

DR. CHARLES YOUNG
President, Allen University

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Lexington Businesses Partnering with and Served by MEBA

First Name	Last Name	Organization
Tom	Hayden	American Engineering Consultants, Inc.
Ron	Vanderstelt	American Technical
Tim	Heathcote	Bunzl Extrusion
Teresa	Van Meter	Bunzl Extrusion
Monica	Milles	Clemson Extension - Lexington Facility
Geralyn	Anderson	Columbia Rehabilitation
Jim	Reynolds	Comfort Services / Total Comfort
Ted	Chalgren	Cox and Dinkins, Inc.
Andrew	Witt	Cultural Council of Richland and Lexington Counties
Mark	Mapes	Davis-Garvin Agency, Inc.
Tonya	Chambers	Department of Health and Human Services
Dan	Brown	Design Concepts, Inc.
Chief Russell	Rawl	Fire and Safety
Gene	Rountree	Food Services Inc.
Sam	Jones	Hampton Automotive
Lagree	Jones	Hampton Automotive
Brett	Harvey	InfoNotes
Keith	Hudson	Jim Hudson Toyota
Chef Jimmy	Jackson	Laurel Crest Retirement Home
Marion	Moses	Lexington County Solicitors Office
Kama	Staton	Lexington Medical Center
Jason	Harbaugh	Lexington Police Department
Jan	Bonnett	Mid Carolina Electric Cooperative
Dr. Martin	Herbkersman	Palmetto Acupuncture Clinic
Regina	Brown	Palmetto Health - Parkridge
Laura	Hewett	SC Hospital Association
John	Ingle	SC National Safety Council
John	Ingle	SC National Safety Council
Sharon	Lynn	SCE&G
Sherman	Cox	SMI Steel
Sarah	Lawrence	SMI Steel
Russell	Seidenberger	SMI Steel
Chuck	Watts	SMI Steel
Sue	Perry	South Carolina Department of Mental Health
Brian	Hamrick	Southeastern Freight Lines
Judy	Mims	Southeastern School of Neuromuscular Massage Therapy
Robin	Gorman	Still Hopes Assisted Living Facility
Esther	Martin	Still Hopes Assisted Living Facility
Rhonda	Rawl Matthews	Stratagem Marketing
Rick	Wheeler	The Loxscreen Company
Mary Ann	Jabcobs	Time Warner Cable
Ben	Breazelle	Time Warner Cable
Cory	Chambers	UPS
Yvette	Sumter	UPS
Van	Lott III	Van Lott, Inc.
Don	Tracy	Van Lott, Inc.
Tim	Saulnier	Wachovia
Roger	Harris	Wachovia



MEBA's Programs and Initiatives

Attachment C

"Your Child Is Job #1" - a series of workshops on company worksites to provide employees (parents) with information and resources on how to assist their child with education/career pathway decisions.

WorkKeys - MEBA promotes WorkKeys, a skills assessment tool that identifies career choices that would be a good fit for students by recognizing their strengths and weaknesses.

KeyTrain - KeyTrain is a computer-based self-guided series of lessons with interactive exercises designed to upgrade WorkKeys skills thereby leading to a more skilled employee.

Workforce Development - MEBA coordinates community collaboration between business and education to promote economic development by helping to create a skilled, educated and productive workforce.

Job Shadowing Opportunities, Internships, and Mentoring - MEBA coordinates and makes shadowing and internship opportunities possible with industry professionals for students to get personal first-hand experience and eye-witness accounts of their daily work routine.

Youth Apprenticeships - Apprenticeships provide work-based employer training that connects to secondary school. Students may earn work-based course credit provided district course requirements are met.

Registered Apprenticeships - This program is a highly structured program for students 16 years or older which lasts one to six years. The program meets federally approved standards and includes a formal written agreement defining specific workplace competencies.

Career Fairs - MEBA provides assistance to school personnel in coordinating, structuring, and participating in career fairs at schools in our service areas.

Educator Field Studies - Teachers, counselors, and administrators spend a day visiting work sites hearing firsthand from industry professionals about the knowledge, skills, and abilities students need to have to work in their industry.

Teachers in the Workplace Institutes - A three-hour summer graduate course that requires teachers to spend forty (40) hours in business and industry to make their curriculum more relevant, useful and meaningful for students.

Teacher Job Shadowing - Teachers are assigned to an employer who mentors them at their business for an entire day.

Career Focus - This annual one-day conference for educators targets one cluster of study.

Midlands Middle College Initiative - The Midlands Middle College (MMC) will provide the structure for a successful work and educational future through the integration of high school, technical college and the world of work. The program targets 11th and 12th grade, at-risk students with a rigorous and relevant academic program based on 16 clusters of study and dual credit leading to a lucrative career.

Cost of My Living - A presentation that helps high school and college students understand the actual weekly, monthly, and yearly cost of living from his or her own lifestyle choices which reinforces the importance of choosing a suitable career path and obtaining an education.

Building Your Career Piece by Piece Training - Midlands Education and Business Alliance trains teachers to effectively use the Building Your Career Piece by Piece curriculum which was created to give teachers the tools to help students with job seeking and job keeping skills found in the workplace.

Career Development Facilitator Training (6 hours graduate credit) - Designed to train K-16 educators and other professionals who offer career assistance and guidance services in Career Development Facilitation (CDF).

Educator Graduate Courses - Three-hour graduate courses offered as a result of annual needs assessments from school districts in Lexington, Richland, and Fairfield counties.

Business Matters - Annual conference for elementary, middle, high school and college educators to discover why business matters to educators and to enhance classroom learning.

Newspapers In Education Series - MEBA sponsors career awareness information pages in The State Newspaper during the school year. In addition, during the 2005-2006 school year, MEBA provides newspapers in 119 classrooms in order to infuse current events and career opportunities into the curriculum.

Resources - Resources are developed by MEBA's business and educator partners. Ninety-five percent of MEBA's resources are available free of charge to students, educators, parents, businesses, and other organizations within Lexington, Richland, and Fairfield counties.

SECTION THREE



*Lists of Presentations
and Activities in
Lexington County*



2004 - 2005 Educator Development Opportunities Received in Lexington County

Attachment D

Keith Johansson	Gilbert Elementary School	L 1	Teachers in the Workplace	5/17- 6/14/2005
Leslie Hamby	Gilbert High School	L 1	Teachers in the Workplace	5/17- 6/14/2005
Julie McFarland	Lexington School District One	L 1	Career Development Facilitators	9/21/04 - 4/5/05
Chris Pumphrey	Airport High School	L 2	Teachers in the Workplace	5/17- 6/14/2005
Rebecca Graves	Airport High School	L 2	Teachers in the Workplace	5/17- 6/14/2005
Patricia Wise	Brookland Cayce High School	L 2	Teachers in the Workplace	5/17- 6/14/2005
Richard Lundy	Brookland Cayce High School	L 2	Teachers in the Workplace	5/17- 6/14/2005
Karen Cress	Herbert A.Wood Elementary School	L 2	Teachers in the Workplace	5/17- 6/14/2005
Stephanie Burgess	Batesburg Leesville High School	L 3	Teachers in the Workplace	5/17- 6/14/2005
Larry Rabon	Lexington School District Four	L 4	Career Development Facilitators	9/21/04 - 4/5/05
Amie Barton	Swansea High School	L 4	Career Development Facilitators	9/21/04 - 4/5/05
Diane Harrill	Swansea High School	L 4	Career Development Facilitators	9/21/04 - 4/5/05
Pamela Livingston	Swansea High School	L 4	Business and Industry Analysis	5/19-6/14/2005
Mary Jacobs	Irmo High School	L 5	Teachers in the Workplace	5/17- 6/14/2005

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2004 –2005 Lexington School District One Presentations

Date	Activity/Event	#s Reached	Target Audience
10/12/2004	Health Medical Career Day held at Midlands Technical College, Airport Campus	98	students, educators
11/4/2004	Lexington Middle School Annual career Fair	400	students, educators
11/29/2004	Lexington One Adult Education "Building Your Career" seminar and parent information	20	GED students
12/7/2004	Lexington School District One, Lexington Technology Center (Gerald Anderson, Columbia Rehab Clinic)	12	students, educators
1/5/2005	Lexington School District One, White Knoll Middle School "Employer Needs and Expectations" (Rick Wheeler, The Loxscreen Company)	30	students, educators
1/31/2005	Lexington School District One, White Knoll Middle School "Cost of Living" (Tom Ledbetter, Midlands Technical College)	30	students, educators
1/31/2005	Lexington School District One, White Knoll Elementary School, Career Day	60	students, educators
3/4/05	Lexington School District One, Lexington Intermediate School, Career Day, 300 students, parents, educators	300	students, educators
04/27/05	Lexington School District One, White Knoll Middle School, Career Fair	600	students
Totals Reached in Lexington School District One		1550	

2004 –2005 Lexington School District Two Presentations

Date	Activity/Event	#s Reached	Target Audience
9/16/2004	Met with the Lexington School District Two Board of Trustees	30	Board Members
10/12/2004	Health Medical Career Day held at Midlands Technical College, Airport Campus	55	students, educators
10/27/2004	Brookland Cayce High School, "Your Cost of Living" for senior class English students (Tom Ledbetter)	40	students, educators
11/15/2004	Lakeview Learning Center, "Building Your Career" seminar and parent information	10	students
12/6/2004	Congaree Elementary School "Career Interview" on student morning news program	500	students
1/11/2005	Lexington School District Two, Brookland Cayce High School (Gerald Anderson, Columbia Rehab Clinic)	30	students
2/7/2005	Lexington School District Two, Airport High School Parents night, Career materials	152	parents
2/9/2005	Lexington School District Two, Brookland Cayce High School Career Fair (MEBA - Lisa Call; SMI Steel - Chuck Watts; Lexington Medical Center - Kama Staton; AYES - Dena Feagin; Providence Hospital - Donna Plunkett; USC - Bob Brookshire; Primerica - Carolyn Mendelsohn; UPS - Yvette Sumter; South University - Dr. Pierre Barakat)	400	students, educators
Total Reached in Lexington School District Two		1217	

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2004 –2005 Lexington School District Three Presentations

Date	Activity/Event	# Reached	Target Audience
10/12/2004	Health Medical Career Day held at Midlands Technical College, Airport Campus	2	students
11/12/2004	Lexington Medical Center Career Day	80	students
2/16/2005	Lexington School District Three, Batesburg Leesville Middle School		
2/22/2005	Lexington School District Three, Batesburg Leesville Middle School Parents night "Here Come Life, Let's Help Our Young People Be Ready"	230	parents, educators
3/11/05	Lexington School District Three, Batesburg Leesville Middle School, Lexington Medical Center Tour, 70 students and educators	70	students
04/22/05	Lexington School District Three, Batesburg Leesville High School, "Career Trends in the South Carolina Economy", 22 juniors and senior students	22	students
Total Reached in Lexington School District Three		404	

2004 –2005 Lexington School District Four Presentations

Date	Activity/Event	# Reached	Target Audience
9/15/2004	Swansea High School Parent Conference Night, Career Information	100	parents, students
10/12/2004	Health Medical Career Day held at Midlands Technical College, Airport Campus	25	students, educators
11/15/2004	Lakeview Learning Center, "Building Your Career" seminar and parent information	10	students
12/2/2004	Swansea High School - Job Skills 101	85	parents, students
2/22/2005	Lexington School District Four, Induction Year Educators, update on Clusters of Study, Education and Economic Development, Middle College High School, and current parent projects	30	educators
3/2/05	Lexington School District Four, Swansea High School, Career Day, 500 students and educators (Wade Kaiser, Herndon Chevrolet; Bob Brookshire, USC; Carolyn Mendelsohn, Primerica; Cory Chambers, UPS; Dr. Pierre Barakat, South University; Terry Pound, ETV; Rhonda Rawl, Stratagem Marketing; Dan Brow, Design Concepts, Inc.; Cedric Brown, Comfort Services; Greg Leevy, SC Governor's School for the Arts; MEBA, Kay Barlow, Stacey Westberry)	500	students
Totals Reached in Lexington School District Four		750	

2004 –2005 Lexington Richland School District Five Presentations

Date	Activity/Event	# Reached	Target Audience
10/12/2004	Health Medical Career Day held at Midlands Technical College, Airport Campus	59	students, educators
5/24/2005	Lexington Richland School District Five, Career and Technology Education planning committee meeting, MEBA and our activities, 9 members	9	educators
Total Reached in Lexington Richland District Five		59	

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2004-2005 MEBA Staff Development Activities

L = Lexington School District
 (i.e. L1 = Lexington School District One)

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First Name	Last Name	Organization Name	Title/Subject Taught	Organization	Activity
Daniel	Powell	Gilbert High School		L 1	Business Matters, December 8, 2004
Julie	Schmidt	Gilbert High School		L 1	Business Matters, December 8, 2004
Chuck	Farmer	Gilbert Middle School		L 1	Business Matters, December 8, 2004
Crissy	Roddy	Gilbert Middle School		L 1	Business Matters, December 8, 2004
Dena	Creel	Lexington High School		L 1	Business Matters, December 8, 2004
Wayne	Brazell	Lexington School District One		L 1	Business Matters, December 8, 2004
Wayne	Brazell	Lexington School District One		L 1	MEBA Orientation, August 27, 2004
Julie	McFarland	Lexington School District One	Substitute Teacher	L 1	BMISA Uptown Field Study, December 1, 2004
Julie	McFarland	Lexington School District One	Substitute Teacher	L 1	Business Matters, December 8, 2004
Ami	Overcash	Lexington School District One		L 1	Construction Tour of Homes Field Study, Sept. 15, 2004
Donna	Shealy	Lexington School District One		L 1	MEBA Orientation, August 27, 2004
Carroll	Shenk	Lexington School District One		L 1	Business Matters, December 8, 2004
Robin	Simmons	Lexington School District One		L 1	Business Matters, December 8, 2004
Robin	Simmons	Lexington School District One		L 1	MEBA Orientation, August 27, 2004
Nancy	Verburg	Lexington School District One	School to Careers Coordinator	L 1	MEBA Orientation, August 27, 2004
Karen	Woodward	Lexington School District One	Superintendent	L 1	MEBA Orientation, August 27, 2004
Allison	Johnson	Lexington Technology Center		L 1	Business Matters, December 8, 2004
Allison	Johnson	Lexington Technology Center		L 1	Construction Tour of Homes Field Study, Sept. 15, 2004
Allison	Johnson	Lexington Technology Center		L 1	Transportation/Logistics Field Study, October 28, 2004
Allison	Johnson	Lexington Technology Center		L 1	Health Medical Field Study, January 26, 2005
April	Worley	Pelion High School		L 1	Automotive Field Study, November 10, 2004
Robbie	Randall	Pelion Middle School		L 1	Transportation/Logistics Field Study,

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					October 28, 2004
Robbie	Randall	Pelion Middle School		L 1	Business Matters, December 8, 2004
Robbie	Randall	Pelion Middle School		L 1	Manufacturing Field Study, March 10, 2005
Meredith	Thomas	Pelion Middle School	Guidance Counselor	L 1	BMISA Uptown Field Study, December 1, 2004
Nina	Howard	White Knoll High School		L 1	Transportation/Logistics Field Study, October 28, 2004
Nina	Howard	White Knoll High School		L 1	Automotive Field Study, November 10, 2004
Josie	Koch	White Knoll High School		L 1	Business Matters, December 8, 2004
Patty	Logan	White Knoll High School		L 1	Business Matters, December 8, 2004
Julie	McFarland	White Knoll High School		L 1	Career Focus, March 17, 2005
Clyde	Sanders	White Knoll High School		L 1	Construction Tour of Homes Field Study, Sept. 15, 2004
Clyde	Sanders	White Knoll High School		L 1	Transportation/Logistics Field Study, October 28, 2004
Clyde	Sanders	White Knoll High School		L 1	Health Medical Field Study, January 26, 2005
Rick	Counts	Airport High School		L 2	Health Medical Field Study, January 26, 2005
Tom	Greer	Airport High School		L 2	Construction Tour of Homes Field Study, Sept. 15, 2004
Tom	Greer	Airport High School		L 2	Transportation/Logistics Field Study, October 28, 2004
Caroline	James	Airport High School		L 2	Transportation/Logistics Field Study, October 28, 2004
Caroline	James	Airport High School		L 2	Manufacturing Field Study, March 10, 2005
Mona	Myers	Airport High School	Job Placement Facilitator	L 2	Construction Tour of Homes Field Study, Sept. 15, 2004
Mona	Myers	Airport High School	Job Placement Facilitator	L 2	MEBA Orientation, August 27, 2004
Mona	Myers	Airport High School	Job Placement Facilitator	L 2	Transportation/Logistics Field Study, October 28, 2004
Mona	Myers	Airport High School	Job Placement Facilitator	L 2	Automotive Field Study, November 10, 2004

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Mona	Myers	Airport High School	Job Placement Facilitator	L 2	BMISA Uptown Field Study, December 1, 2004
Mona	Myers	Airport High School	Job Placement Facilitator	L 2	Business Matters, December 8, 2004
Mona	Myers	Airport High School	Job Placement Facilitator	L 2	Manufacturing Field Study, March 10, 2005
Julie	Stanton	Airport High School	Career Counselor	L 2	Construction Tour of Homes Field Study, Sept. 15, 2004
Julie	Stanton	Airport High School	Career Counselor	L 2	Transportation/Logistics Field Study, October 28, 2004
Julie	Stanton	Airport High School	Career Counselor	L 2	Automotive Field Study, November 10, 2004
Julie	Stanton	Airport High School	Career Counselor	L 2	BMISA Uptown Field Study, December 1, 2004
Julie	Stanton	Airport High School	Career Counselor	L 2	Career Focus, March 17, 2005
IA	Williams	Airport High School	Guidance	L 2	BMISA Uptown Field Study, December 1, 2004
IA	Williams	Airport High School	Guidance	L 2	Manufacturing Field Study, March 10, 2005
IA	Williams	Airport High School	Guidance	L 2	Career Focus, March 17, 2005
Sarah Jane	Byars	Brookland Cayce High School		L 2	Automotive Field Study, November 10, 2004
Sara Jane	Byars	Brookland Cayce High School		L 2	Career Focus, March 17, 2005
Debbie	Manos	Brookland Cayce High School		L 2	Manufacturing Field Study, March 10, 2005
Debbie	Manos	Brookland Cayce High School	STW	L 2	BMISA Uptown Field Study, December 1, 2004
Debbie	Manos	Brookland Cayce High School	STW	L 2	Automotive Field Study, November 10, 2004
Debbie	Manos	Brookland Cayce High School	STW	L 2	Construction Tour of Homes Field Study, Sept. 15, 2004
Debbie	Manos	Brookland Cayce High School	STW	L 2	Transportation/Logistics Field Study, October 28, 2004
Debbie	Manos	Brookland Cayce High School	STW	L 2	MEBA Orientation, August 27, 2004
Debbie	Manos	Brookland Cayce High School	STW	L 2	Health Medical Field Study, January 26, 2005

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Debbie	Manos	Brookland Cayce High School	STW	L 2	Career Focus, March 17, 2005
Mary Susan	Williamson	Brookland Cayce High School		L 2	MEBA Orientation, August 27, 2004
Barry	Bolen	Lexington School District Two	Superintendent	L 2	MEBA Orientation, August 27, 2004
Kay	Gossett	Lexington School District Two		L 2	MEBA Orientation, August 27, 2004
Virginia	Outlaw	Lexington School District Two		L 2	Automotive Field Study, November 10, 2004
Virginia	Outlaw	Lexington School District Two		L 2	MEBA Orientation, August 27, 2004
Jeri	Jeffcoat	Pine Ridge Middle School		L 2	Career Focus, March 17, 2005
Joe	Jeffcoat	Pine Ridge Middle School		L 2	Career Focus, March 17, 2005
Pat	Padgett	Batesburg Leesville High School	Principal	L 3	MEBA Orientation, August 27, 2004
Walter	Hallman	Lexington School District Three	STW Coord.	L 3	MEBA Orientation, August 27, 2004
Tom	Sparks	Lexington School District Three		L 3	MEBA Orientation, August 27, 2004
Larry	Rabon	Lexington Four District Office	Dir. Of Special Projects	L 4	Career Focus, March 17, 2005
Larry	Rabon	Lexington Four District Office	Dir. Of Special Projects	L 4	Construction Tour of Homes Field Study, Sept. 15, 2004
Larry	Rabon	Lexington Four District Office	Dir. Of Special Projects	L 4	Transportation/Logistics Field Study, October 28, 2004
Larry	Rabon	Lexington Four District Office	Dir. Of Special Projects	L 4	BMISA Uptown Field Study, December 1, 2004
Larry	Rabon	Lexington Four District Office	Dir. Of Special Projects	L 4	Business Matters, December 8, 2004
Larry	Rabon	Lexington Four District Office	Dir. Of Special Projects	L 4	Health Medical Field Study, January 26, 2005
Larry	Rabon	Lexington Four District Office	Dir. Of Special Projects	L 4	Manufacturing Field Study, March 10, 2005
Amie	Barton	Swansea High School	English	L 4	Construction Tour of Homes Field Study, Sept. 15, 2004
Amie	Barton	Swansea High School	English	L 4	BMISA Uptown Field Study, December 1, 2004
Amie	Barton	Swansea High School	English	L 4	Business Matters, December 8, 2004
Amie	Barton	Swansea High School	English	L 4	Career Focus, March 17, 2005
Mary	Felder-Rice	Swansea High School	English	L 4	MEBA Orientation, August 27, 2004

Diane	Harrill	Swansea High School	STW	L 4	Construction Tour of Homes Field Study, Sept. 15, 2004
Diane	Harrill	Swansea High School	STW	L 4	MEBA Orientation, August 27, 2004
Diane	Harrill	Swansea High School	STW	L 4	Transportation/Logistics Field Study, October 28, 2004
Diane	Harrill	Swansea High School	STW	L 4	BMISA Uptown Field Study, December 1, 2004
Diane	Harrill	Swansea High School	STW	L 4	Business Matters, December 8, 2004
Diane	Harrill	Swansea High School	STW	L 4	Health Medical Field Study, January 26, 2005
Diane	Harrill	Swansea High School	STW	L 4	Manufacturing Field Study, March 10, 2005
Diane	Harrill	Swansea High School	STW	L 4	Career Focus, March 17, 2005
Ryan	Martin	Swansea High School	Student	L 4	Construction Tour of Homes Field Study, Sept. 15, 2004
Sharon	Rogers	Swansea High School	Guidance	L 4	Business Matters, December 8, 2004
Pam	Scheller	Swansea High School	Business Education	L 4	MEBA Orientation, August 27, 2004
Pam	Scheller	Swansea High School	Business Education	L 4	BMISA Uptown Field Study, December 1, 2004
Pam	Scheller	Swansea High School	Business Education	L 4	Business Matters, December 8, 2004
Stephen	Styles	Swansea High School		L 4	Construction Tour of Homes Field Study, Sept. 15, 2004
Laura	Dilworth	Dutch Fork High School		L 5	Health Medical Field Study, January 26, 2005
Monica	Harvin	Dutch Fork High School	Guidance Counselor	L 5	BMISA Uptown Field Study, December 1, 2004
Sandy	Hawkins	Dutch Fork High School		L 5	Career Focus, March 17, 2005
Sandy	Hawkins	Dutch Fork High School		L 5	Business Matters, December 8, 2004
Alison	Kolb	Dutch Fork High School		L 5	Business Matters, December 8, 2004
Alison	Kolb	Dutch Fork High School		L 5	Manufacturing Field Study, March 10, 2005
Robin	Lowman	Dutch Fork High School		L 5	Business Matters, December 8, 2004
Laurie	Putnam	Dutch Fork High School	resource teacher	L 5	Transportation/Logistics Field Study, October 28, 2004

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Laurie	Putnam	Dutch Fork High School	resource teacher	L 5	Automotive Field Study, November 10, 2004
Laurie	Putnam	Dutch Fork High School	resource teacher	L 5	BMISA Uptown Field Study, December 1, 2004
Laurie	Putnam	Dutch Fork High School	resource teacher	L 5	Health Medical Field Study, January 26, 2005
Dr. Donna	Wright	Irmo Elementary School	Counselor	L 5	Business Matters, December 8, 2004
Ray	Boland	Irmo High School		L 5	MEBA Orientation, August 27, 2004
Becky	Carter	Irmo High School		L 5	Construction Tour of Homes Field Study, Sept. 15, 2004
Becky	Carter	Irmo High School		L 5	MEBA Orientation, August 27, 2004
Becky	Carter	Irmo High School		L 5	Transportation/Logistics Field Study, October 28, 2004
Becky	Carter	Irmo High School		L 5	Health Medical Field Study, January 26, 2005
Becky	Carter	Irmo High School		L 5	Manufacturing Field Study, March 10, 2005
Luke	Clamp	Irmo High School		L 5	Construction Tour of Homes Field Study, Sept. 15, 2004
Luke	Clamp	Irmo High School		L 5	Transportation/Logistics Field Study, October 28, 2004
Luke	Clamp	Irmo High School		L 5	Automotive Field Study, November 10, 2004
Luke	Clamp	Irmo High School		L 5	Health Medical Field Study, January 26, 2005
Luke	Clamp	Irmo High School		L 5	Manufacturing Field Study, March 10, 2005
Avis	Cunningham	Irmo High School		L 5	Construction Tour of Homes Field Study, Sept. 15, 2004
Avis	Cunningham	Irmo High School		L 5	Transportation/Logistics Field Study, October 28, 2004
Avis	Cunningham	Irmo High School		L 5	Automotive Field Study, November 10, 2004
Avis	Cunningham	Irmo High School		L 5	Health Medical Field Study, January 26, 2005
Avis	Cunningham	Irmo High School		L 5	Manufacturing Field Study, March 10,

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					2005
Sandra	Dodd	Irmo High School		L 5	Health Medical Field Study, January 26, 2005
Jo Anne	Gadson	Irmo High School	Counselor	L 5	Health Medical Field Study, January 26, 2005
Kim	Gilbert	Irmo High School	Guidance Counselor	L 5	Automotive Field Study, November 10, 2004
Kim	Gilbert	Irmo High School	Guidance Counselor	L 5	BMISA Uptown Field Study, December 1, 2004
Kim	Gilbert	Irmo High School	Guidance Counselor	L 5	Manufacturing Field Study, March 10, 2005
Jeannie	Hart	Irmo High School		L 5	Transportation/Logistics Field Study, October 28, 2004
Mary	Jacobs	Irmo High School		L 5	Health Medical Field Study, January 26, 2005
Libbie	Jones	Irmo High School		L 5	Transportation/Logistics Field Study, October 28, 2004
Wayne	Jones	Irmo High School	Guidance Counselor	L 5	BMISA Uptown Field Study, December 1, 2004
Wayne	Jones	Irmo High School	Guidance Counselor	L 5	Health Medical Field Study, January 26, 2005
Wayne	Jones	Irmo High School	Guidance Counselor	L 5	Manufacturing Field Study, March 10, 2005
Marci	McAlister	Irmo High School	Guidance Counselor	L 5	Automotive Field Study, November 10, 2004
Marci	McAlister	Irmo High School	Guidance Counselor	L 5	BMISA Uptown Field Study, December 1, 2004
Marci	McAlister	Irmo High School	Guidance Counselor	L 5	Health Medical Field Study, January 26, 2005
David	Symonds	Irmo High School		L 5	Automotive Field Study, November 10, 2004
David	Symonds	Irmo High School		L 5	Manufacturing Field Study, March 10, 2005
Joyce	Austin	Midlands Technical College	ETS Admin. Spec.	MTC	Transportation/Logistics Field Study, October 28, 2004
Joyce	Austin	Midlands Technical College	ETS Admin. Spec.	MTC	Automotive Field Study, November 10, 2004

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Joyce	Austin	Midlands Technical College	ETS Admin. Spec.	MTC	BMISA Uptown Field Study, December 1, 2004
Joyce	Austin	Midlands Technical College	ETS Admin. Spec.	MTC	Manufacturing Field Study, March 10, 2005
Theresa	Baker	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Theresa	Baker	Midlands Technical College		MTC	Transportation/Logistics Field Study, October 28, 2004
Theresa	Baker	Midlands Technical College		MTC	Automotive Field Study, November 10, 2004
Theresa	Baker	Midlands Technical College		MTC	BMISA Uptown Field Study, December 1, 2004
Theresa	Baker	Midlands Technical College		MTC	Business Matters, December 8, 2004
Theresa	Baker	Midlands Technical College		MTC	Health Medical Field Study, January 26, 2005
Leslie	Blackwell	Midlands Technical College		MTC	Business Matters, December 8, 2004
Dianne	BouFawaz	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Floyd	Bowles	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Floyd	Bowles	Midlands Technical College		MTC	Business Matters, December 8, 2004
Floyd	Bowles	Midlands Technical College		MTC	Career Focus, March 17, 2005
Henry	Bracey	Midlands Technical College		MTC	Health Medical Field Study, January 26, 2005
Emily	Burns	Midlands Technical College		MTC	Career Focus, March 17, 2005
Karen	Calvert	Midlands Technical College		MTC	Business Matters, December 8, 2004
Clint	Chandler	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Carson	Conner	Midlands Technical College		MTC	Automotive Field Study, November 10, 2004
Mark	D'Amico	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Tom	Hall	Midlands Technical College		MTC	Career Focus, March 17, 2005
Rosalyn	Higgins	Midlands Technical College	Parkins III grant	MTC	BMISA Uptown Field Study, December 1, 2004
David	Highsmith	Midlands Technical College	Career Counselor	MTC	Construction Tour of Homes Field Study, Sept. 15, 2004
David	Highsmith	Midlands Technical College	Career Counselor	MTC	MEBA Orientation, August 27, 2004
David	Highsmith	Midlands Technical College	Career Counselor	MTC	Transportation/Logistics Field Study,

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					October 28, 2004
David	Highsmith	Midlands Technical College	Career Counselor	MTC	Automotive Field Study, November 10, 2004
David	Highsmith	Midlands Technical College	Career Counselor	MTC	BMISA Uptown Field Study, December 1, 2004
David	Highsmith	Midlands Technical College	Career Counselor	MTC	Business Matters, December 8, 2004
David	Highsmith	Midlands Technical College	Career Counselor	MTC	Manufacturing Field Study, March 10, 2005
David	Highsmith	Midlands Technical College	Career Counselor	MTC	Career Focus, March 17, 2005
Melissa	Hurst	Midlands Technical College	Counselor	MTC	MEBA Orientation, August 27, 2004
Melissa	Hurst	Midlands Technical College	Counselor	MTC	Automotive Field Study, November 10, 2004
Melissa	Hurst	Midlands Technical College	Counselor	MTC	BMISA Uptown Field Study, December 1, 2004
Melissa	Hurst	Midlands Technical College	Counselor	MTC	Business Matters, December 8, 2004
Melissa	Hurst	Midlands Technical College	Counselor	MTC	Manufacturing Field Study, March 10, 2005
Michelle	Jackson	Midlands Technical College		MTC	Career Focus, March 17, 2005
Ivory	Johnson	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Ivory	Johnson	Midlands Technical College		MTC	Business Matters, December 8, 2004
Ivory	Johnson	Midlands Technical College		MTC	Career Focus, March 17, 2005
Ed	Koehne	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Tom	Ledbetter	Midlands Technical College		MTC	Business Matters, December 8, 2004
Greg	Lee	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Greg	Lee	Midlands Technical College		MTC	Career Focus, March 17, 2005
Mary	Molusky	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Mike	Morrison	Midlands Technical College		MTC	Health Medical Field Study, January 26, 2005
Gina	Mounfield	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Gina	Mounfield	Midlands Technical College		MTC	Automotive Field Study, November 10, 2004
Jane	Napier	Midlands Technical College	Info Syst. Tech	MTC	Construction Tour of Homes Field Study, Sept. 15, 2004
Jane	Napier	Midlands Technical College	Info Syst. Tech	MTC	MEBA Orientation, August 27, 2004

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Jane	Napier	Midlands Technical College	Info Syst. Tech	MTC	Transportation/Logistics Field Study, October 28, 2004
Jane	Napier	Midlands Technical College	Info Syst. Tech	MTC	BMISA Uptown Field Study, December 1, 2004
Jane	Napier	Midlands Technical College	Info Syst. Tech	MTC	Business Matters, December 8, 2004
Karen	Pettus	Midlands Technical College	Counseling	MTC	Automotive Field Study, November 10, 2004
Karen	Pettus	Midlands Technical College	Counseling	MTC	BMISA Uptown Field Study, December 1, 2004
Karen	Pettus	Midlands Technical College	Counseling	MTC	Manufacturing Field Study, March 10, 2005
Kenetta	Pierce	Midlands Technical College	HS Advisor	MTC	BMISA Uptown Field Study, December 1, 2004
Kenetta	Pierce	Midlands Technical College		MTC	Business Matters, December 8, 2004
Kenetta	Pierce	Midlands Technical College		MTC	Health Medical Field Study, January 26, 2005
Kenetta	Pierce	Midlands Technical College		MTC	Career Focus, March 17, 2005
Barry	Russell	Midlands Technical College		MTC	MEBA Orientation, August 27, 2004
Robert	Stuessy	Midlands Technical College		MTC	Automotive Field Study, November 10, 2004
Sharee	Washington	Midlands Technical College		MTC	Business Matters, December 8, 2004
Marti	Weaver	Midlands Technical College		MTC	Transportation/Logistics Field Study, October 28, 2004
Marti	Weaver	Midlands Technical College		MTC	Automotive Field Study, November 10, 2004
Marti	Weaver	Midlands Technical College		MTC	Business Matters, December 8, 2004
Marti	Weaver	Midlands Technical College		MTC	Manufacturing Field Study, March 10, 2005
Shenita	Wilson	Midlands Technical College		MTC	Business Matters, December 8, 2004
Shenita	Wilson	Midlands Technical College		MTC	Health Medical Field Study, January 26, 2005
Shenita	Wilson	Midlands Technical College		MTC	Career Focus, March 17, 2005

2004 – 2005 Materials Distributed to Lexington School District One

Date	Who Received the Material/Location	#	Brochures/Booklets	Total Wholesale Value	Notes
8/25/2004	Gilbert - Natasha	1	Job Skills Book	15.00	
8/25/2004	Gilbert - Natasha		1 Job Skills Video	3.50	
8/25/2004	Gilbert - Natasha		1 Job Skills CD	3.25	
8/31/2004	Nancy Verburg, DO	50	9 sets of Career Pathways to Success (26.28)	1,314.00	to be placed in Guidance offices, STW Coords., Media Center
9/1/04	Life Long Learning Center, Tom Gandy	560	The State Newspaper	\$78.40	Newspapers in Education
9/1/04	Gilbert Elementary, Brink Hinson	700	The State Newspaper	\$98.00	Newspapers in Education
9/1/04	White Knoll Middle, James Redmond	280	The State Newspaper	\$39.20	Newspapers in Education
9/1/04	Gilbert High, Marianne Haney	700	The State Newspaper	\$98.00	Newspapers in Education
9/1/04	Pellion High, Kim Thompson	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	Pellion High, Rebecca Costner	980	The State Newspaper	\$137.20	Newspapers in Education
9/1/04	Pellion High, Melissa Boehler	420	The State Newspaper	\$58.80	Newspapers in Education
9/1/04	White Knoll High, Cathy Carter	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	White Knoll High, Patty Logan	980	The State Newspaper	\$137.20	Newspapers in Education
9/13/2004	Alternative Learning Center, Lori Calhoun	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
9/13/2004	White Knoll High, Carol Vadasz	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
9/24/2004	Equal Access	1	set of Career Pathways to	26.28	Equal Access Committee meeting

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	committee		Success (26.28)		
10/13/2004	Lexington Tech Center - V. Bishop	1	Job Skills Book	15.00	
10/13/2004	Lexington Tech Center - V. Bishop	1	Job Skills Video	3.50	
10/13/2004	Lexington Tech Center - V. Bishop	50	Healthcare brochures	22.50	
11/4/2004	Lexington Middle School	150	American Careers Magazines	390.00	Career Day
11/4/2004	Lexington Middle School	100	Pathways to Success	25.00	Career Day
11/4/2004	Lexington Middle School	100	Because I'm a Nurse	40.00	Career Day
11/4/2004	Lexington Middle School	75	Nursing brochure	33.75	Career Day
11/4/2004	Lexington Middle School	20	Manufacturing brochures	8.00	Career Day
11/4/2004	Lexington Middle School	30	Automotive brochures	12.00	Career Day
11/4/2004	Lexington Middle School	400	Pencils	80.00	Career Day
11/4/2004	Lexington Middle School	30	Arts brochures	12.00	Career Day
11/23/2004	Nancy Verburg	25	Volunteer Books	50.00	
11/29/2004	Adult Education	20	Copies from Building Your Career booklets	5.00	
11/29/2004	Adult Education	20	Pencils	4.00	
11/29/2004	Adult Education	20	Construction brochures	10.00	
11/29/2004	Adult Education	20	Arts brochures	8.00	
11/29/2004	Adult Education	20	Automotive brochures	8.00	
11/29/2004	Adult Education	20	Healthcare brochures	9.00	

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1/19/2005	Gilbert High - Paul Shealy	25	Business Management and Information Systems Brochure	10.00	
1/19/2005	White Knoll High - Tina White	50	Arts brochures	20.00	
1/24/2005	Lexington HS - Dena Creel	100	Manufacturing brochures	40.00	
1/24/2005	Lexington HS - Dena Creel	100	Automotive brochures	40.00	
1/24/2005	Lexington HS - Dena Creel	250	Healthcare brochures	112.50	
1/24/2005	Lexington HS - Dena Creel	250	Business Management and Information Systems Brochure	100.00	
1/24/2005	Lexington HS - Dena Creel	250	Arts brochures	100.00	
1/24/2005	Lexington HS - Dena Creel	250	Construction brochures	125.00	
2/1/2005	White Knoll Middle - Tollison	50	Healthcare brochures	22.50	
2/1/2005	White Knoll Middle - Tollison	50	Art brochure	20.00	
2/1/2005	White Knoll Middle - Tollison	50	Construction brochures	25.00	
2/1/2005	White Knoll Middle - Tollison	50	Automotive brochures	20.00	
2/1/2005	White Knoll Middle - Tollison	50	Manufacturing brochures	20.00	
2/1/2005	White Knoll Middle - Tollison	50	Business Management and Information Systems Brochure	20.00	
2/10/2005	Pelion High School, Sandy Jowers	10	Business Management and Information System Brochure	4.00	
3/4/2005	Lexington Intermediate School	150	American Careers Magazines	390.00	Career Day

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3/4/2005	Lexington Intermediate School	100	Construction brochure	50.00	Career Day
3/4/2005	Lexington Intermediate School	50	Healthcare brochure	22.50	Career Day
3/4/2005	Lexington Intermediate School	50	Manufacturing brochure	20.00	Career Day
3/4/2005	Lexington Intermediate School	50	Your Child is Job #1 brochure	8.00	Career Day
3/4/2005	Lexington Intermediate School	50	pencils	30.00	Career Day
4/27/2005	White Knoll Middle School		American Careers Magazines	520.00	
4/27/2005	White Knoll Middle School		Construction brochure	25.00	
4/27/2005	White Knoll Middle School		Arts brochure	33.75	
4/27/2005	White Knoll Middle School		Healthcare brochure	27.00	
4/27/2005	White Knoll Middle School		pencils	30.00	
				\$6,815.03	



2004 – 2005 Materials Distributed to Lexington School District Two

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Date	Who Received the Material/Location	#	Brochures/Booklets	Total Wholesale Value	Notes
8/18/2004	Lexington District 2 Office	50	Automotive brochures	20.00	
8/18/2004	Lexington District 2 Office	50	Construction brochures	25.00	
8/18/2004	Lexington District 2 Office	34	Manufacturing brochures	13.60	
8/20/2004	Virginia Outlaw, DO	36 (26.28)	sets of 9 Career Pathways to Success	946.08	six sets to each six middle and high schools for use in career labs and counseling centers
8/24/2004	Busbee Middle - C. Gates	10	Workforce 11x17 posters	5.00	
8/24/2004	Busbee Middle - C. Gates	5	Workforce large posters	5.00	
8/30/2004	Richard Lundy, BC High	25	Construction Pathways to Success (.68)	17.00	to be used in the Construction Classrooms
9/1/04	R H Fulmer Middle, Christie Cook	980	The State Newspaper	\$137.20	Newspapers in Education
9/1/04	R H Fulmer Middle, Pam Lorentz	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	R H Fulmer Middle, Meredith Pearce	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	R H Fulmer Middle, Kristi Harmon	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	Cyril B Busbee Middle, Donna Gardner	560	The State Newspaper	\$78.40	Newspapers in Education
9/1/04	Cyril B Busbee Middle, Ann Gunter	980	The State Newspaper	\$137.20	Newspapers in Education
9/1/04	Northside Middle, Sabra Denny	560	The State Newspaper	\$78.40	Newspapers in Education
9/1/04	Northside Middle, Joan Brewer	980	The State Newspaper	\$137.20	Newspapers in Education

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9/1/04	Northside Middle, Jay Welban	700	The State Newspaper	\$98.00	Newspapers in Education
9/1/04	Pine Ridge Middle, Janis Newell	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	Airport High, Janet Knox	700	The State Newspaper	\$98.00	Newspapers in Education
9/1/04	Airport High, Lucia Jacobs	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	Airport High, Jeanette Miles	560	The State Newspaper	\$78.40	Newspapers in Education
9/1/04	Airport High, Angela McCray	560	The State Newspaper	\$78.40	Newspapers in Education
9/1/04	Airport High, Williams Deborah	980	The State Newspaper	\$137.20	Newspapers in Education
9/1/04	Airport High, Aileen Tillotson	560	The State Newspaper	\$78.40	Newspapers in Education
9/1/04	Airport High, Jessica Jeffers Goings	560	The State Newspaper	\$78.40	Newspapers in Education
9/1/04	Airport High, Jeanette Miles	812	The State Newspaper	\$113.68	Newspapers in Education
9/1/04	Brookland Cayce High School, Nellie Rae Adkins	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	Brookland Cayce High School, Lisa Price	420	The State Newspaper	\$58.80	Newspapers in Education
9/1/04	Brookland Cayce High School, Roger Smith	560	The State Newspaper	\$78.40	Newspapers in Education
9/1/04	Brookland Cayce High School, Joyce Conyers	700	The State Newspaper	\$98.00	Newspapers in Education
9/1/04	Brookland Cayce High School, Jay Byars	700	The State Newspaper	\$98.00	Newspapers in Education
9/13/2004	Bookland Cayce High, Martha Zion	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
9/13/2004	Airport High, Patricia Shealy	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
11/15/2004	Adult Ed at Lakeview Learning Center	5	Pencils	1.00	Adult Education classes
11/15/2004	Adult Ed at Lakeview Learning Center	5	Copies from Building Your Career booklets	1.25	Adult Education classes
2/7/2005	Airport High School	152	American Careers Magazines	395.20	

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2/7/2005	Airport High School	70	Arts brochures	28.00
2/7/2005	Airport High School	80	Automotive brochures	32.00
2/7/2005	Airport High School	90	Healthcare brochures	40.50
2/7/2005	Airport High School	80	Manufacturing brochures	32.00
2/7/2005	Airport High School	150	Apprentice Bio	0.00
2/7/2005	Airport High School	130	pencils	26.00
2/7/2005	Airport High School	150	SCOIS Cluster foldout	0.00
2/9/2005	Brookland Cayce High School	100	Manufacturing brochure	40.00
2/9/2005	Brookland Cayce High School	100	Health brochure	45.00
2/9/2005	Brookland Cayce High School	100	Auto brochure	40.00
2/9/2005	Brookland Cayce High School	100	Art brochure	40.00
2/9/2005	Brookland Cayce High School	100	Business Management and Information System Brochures	40.00
2/9/2005	Brookland Cayce High School	15	Volunteer Opportunities Guides	30.00
2/9/2005	Brookland Cayce High School	25	LLR Books	0.00

\$6,190.31



2004 – 2005 Materials Distributed to Lexington School District Three

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Date	Who Received the Material/Location	#	Brochures/Booklets	Total Wholesale Value	Notes
9/1/04	Batesburg-Leesville Middle, Stephanie Burgess	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	Batesburg-Leesville Middle, Darlena Mixson	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	Batesburg-Leesville High, Jenny Price	560	The State Newspaper	\$78.40	Newspapers in Education
9/13/2004	B-L Middle, Jessica Denise	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
9/13/2004	B-L High, Joyce Robertson	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
11/12/2004	Lexington Medical Center Career Day	80	Bags	33.60	Career Day at Lexington Medical Center
11/12/2004	Lexington Medical Center Career Day	80	Pencils	16.00	Career Day at Lexington Medical Center
11/12/2004	Lexington Medical Center Career Day	80	Pathways to Success	20.00	Career Day at Lexington Medical Center
11/16/2004	Batesburg Leesville High - T. Fellers	1	Career Fair How to Guide	3.50	
11/16/2004	Batesburg Leesville High - T. Fellers	25	Automotive brochures	10.00	
11/16/2004	Batesburg Leesville High - T. Fellers	25	Arts Brochures	10.00	
11/16/2004	Batesburg Leesville High - T. Fellers	25	Business Management and Information Systems brochure	10.00	
11/16/2004	Batesburg Leesville High - T. Fellers	25	Construction brochures	12.50	
11/16/2004	Batesburg Leesville High - T. Fellers	25	Healthcare brochures	11.25	
11/16/2004	Batesburg Leesville High - T. Fellers	25	Manufacturing Brochures	10.00	
1/29/2005	Batesburg Leesville Middle & High School	75	American Careers Magazines	195.00	materials delivered
1/29/2005	Batesburg Leesville Middle & High School	75	Arts brochures	35.60	materials delivered
1/29/2005	Batesburg Leesville Middle & High School	75	Automotive brochures	35.60	materials delivered
1/29/2005	Batesburg Leesville Middle & High School	75	Healthcare brochures	40.05	materials delivered
1/29/2005	Batesburg Leesville Middle & High School	75	Construction brochures	35.60	materials delivered

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1/29/2005	Batesburg Leesville Middle & High School	75	Pencils	15.00	materials delivered
2/1/2005	Batesburg Leesville HS - S. Burton	200	Healthcare brochures	90.00	
2/1/2005	Batesburg Leesville HS - S. Burton	2	Job Skills Book	30.00	
2/1/2005	Batesburg Leesville HS - S. Burton	2	Health Care Volunteer Opportunities Guide	12.00	
2/1/2005	Batesburg Leesville HS - S. Burton	2	Career Fair How to Guide	7.00	
2/1/2005	Batesburg Leesville HS - S. Burton		2 Job Skills CD's	6.50	
2/9/2005	B-L Middle, Walter Hallman	50	SCOIS Cluster foldout	0.00	Career Fair
2/9/2005	B-L Middle, Walter Hallman	50	SCOIS Cluster salary sheet	0.00	Career Fair
2/9/2005	B-L Middle, Walter Hallman	350	National Career Cluster brochures (25 each)	0.00	Career Fair
				\$3,694.80	



2004 – 2005 Materials Distributed to Lexington School District Four

Date	Who Received the Material/Location	#	Brochures/Booklets	Total Wholesale Value	Notes
9/1/04	Swansea High, Lisa Halter	1120	The State Newspaper	\$156.80	Newspapers in Education
9/1/04	Swansea High, Shanya Myers	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	Swansea High, Carol Dailey	728	The State Newspaper	\$101.92	Newspapers in Education
9/13/2004	Sandhills Middle, Christy Brown	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
9/13/2004	Swansea High, Mary Felder Rice	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
9/15/2004	Diane Harrill, Swansea High	25	Construction Pathways to Success (.68)	17.00	Construction classroom set
10/27/2004	Swansea High - Amie Barton	1	Job Skills book	15.00	
10/27/2004	Swansea High - Amie Barton		1 Job Skills Video	3.50	
11/15/2004	Adult Ed at Lakeview Learning Center	5	Pencils	1.00	Adult Education classes
11/15/2004	Adult Ed at Lakeview Learning Center	5	Copies from Building Your Career booklets	1.25	Adult Education classes
11/29/2004	Swansea High - Marty Mack	25	Automotive brochures	10.00	
11/29/2004	Swansea High - Marty Mack	25	Construction brochures	12.50	
11/29/2004	Swansea High - Marty Mack	25	Healthcare brochures	11.25	
11/29/2004	Swansea High - Marty Mack	25	Manufacturing brochures	10.00	
3/3/2005	Swansea High School	150	Arts brochures	60.00	Swansea High Career Day
3/3/2005	Swansea High School	100	Health brochure	45.00	Swansea High Career Day
3/3/2005	Swansea High School	100	Manufacturing brochure	40.00	Swansea High Career Day

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Attachment D

3/3/2005	Swansea High School	75	Business Management and Information Systems brochure	33.75	Swansea High Career Day
3/3/2005	Swansea High School	100	Auto brochure	40.00	Swansea High Career Day
3/3/2005	Swansea High School	150	American Careers Magazines	390.00	Swansea High Career Day
3/3/2005	Swansea High School	200	SCOIS cluster salary sheet	0.00	Swansea High Career Day

3,066.57

2004 – 2005 Materials Distributed to Lexington Richland School District Five

Date	Who Received the Material/Location	#	Brochures/Booklets	Total Wholesale Value	Notes
9/1/04	Irmo Middle, Diane Gillespie	700	The State Newspaper	\$98.00	Newspapers in Education
9/1/04	Chapin Middle, Monica Hadwin	840	The State Newspaper	\$117.60	Newspapers in Education
9/1/04	Irmo High, Susan Sharpe	896	The State Newspaper	\$125.44	Newspapers in Education
9/1/04	Dutch Fork High, Marion Spruill	700	The State Newspaper	\$98.00	Newspapers in Education
9/13/2004	Irmo Middle, Joe Cioffi	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
9/13/2004	Irmo High, Ray Canady	1	USA Today Newspapers	1,000.00	paper delivered 50 papers twice
9/24/2004	Equal Access committee	1	set of Career Pathways to Success (26.28)	26.28	Equal Access Committee meeting
12/3/2004	Jim Taylor	50	set of Career Pathways to Success (26.28)	1,314.00	materials delivered
12/3/2004	Jim Taylor	50	Manufacturing brochures	20.00	materials delivered
12/3/2004	Jim Taylor	50	Arts brochures	20.00	materials delivered
12/3/2004	Jim Taylor	50	Healthcare brochures	22.50	materials delivered
12/3/2004	Jim Taylor	50	Automotive brochures	20.00	materials delivered

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12/3/2004	Jim Taylor	50	Business Management and Information Systems brochure	20.00	materials delivered
12/3/2004	Jim Taylor	50	Construction brochures	25.00	materials delivered
5/25/2005	Vickie Horne	1	Automotive brochure	0.40	
5/25/2005	Vickie Horne	1	Business Management and Information Systems brochure	0.40	
5/25/2005	Vickie Horne	1	Construction brochure	0.50	
5/25/2005	Vickie Horne	1	Healthcare brochure	0.45	
5/25/2005	Vickie Horne	1	Arts brochure	0.40	
5/25/2005	Vickie Horne	1	Manufacturing brochure	0.40	
5/25/2005	Vickie Horne		1 Manufacturing video	5.00	
5/25/2005	Vickie Horne		1 Job Skills video	3.50	
5/25/2005	Vickie Horne		1 Job Skills CD	3.25	
5/25/2005	Vickie Horne	1	Job Skills booklet	15.00	
5/25/2005	Vickie Horne	1	Volunteer booklet	2.00	
5/25/2005	Vickie Horne	1	Healthcare Volunteer booklet	6.00	
5/25/2005	Vickie Horne	1	Career Fair guide	3.50	
5/25/2005	Vickie Horne	1	miscellaneous resources	10.00	
				\$3,957.62	



PETS, Inc. Adopt-A-Pal

300 Orchard Drive • West Columbia, SC 29169
PO Box 6394 • West Columbia, SC 29171
Email petsincadoptapal@earthlink.net
Web Site www.petsinc.org

Adoption Center
(803) 739-9333

February 24, 2006

Mr. Art Brooks
County of Lexington
212 South Lake Dr.
Lexington, SC 29072

Re: Grant Request

Dear Mr. Brooks,

Enclosed is our request for consideration for a grant to complete our new Adoption Center and another requesting a co-operative program grant to assist with the intake of Lexington County animals at our Adoption Center.

We appreciate your assistance in presenting this request and look forward to an opportunity to work more closely with the Lexington County Animal control program in the future.

Sincerely,

Patricia M. McQueen
President



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Grant Request Proposal For Lexington County

February 24, 2006

Grant Requested:

A lump sum grant of \$50,000 for 14 years of services already provided, is requested to enable us to complete our new Adoption Center this summer. This grant will facilitate a 25% increase in services to Lexington County residents immediately.

A quarterly payment of \$15 per unaltered animal received from Lexington County will enable us to allot kennel space for 5 dogs and cage space for 5 cats on a continuous rotation for the County Animal Control facility.

This \$15 co-op payment represents less than the County's cost of euthanizing an animal. The savings to the county would be substantial.

In essence Lexington County would enjoy an extension service without the associated overhead costs of a building, payroll, insurance, etc. This program would greatly increase the number of animals leaving your facility alive and should improve the morale of the staff and the public's image of animal control.

Description of Proposal

\$50,000 Grant:

PETS, Inc will complete the new Adoption Center with appropriate kennel space to house five (5) dogs and cage space to house five (5) cats from Lexington County Animal Control at all times. As each dog or cat from Lexington Animal Control is placed, we will dispatch a driver to pick up another from the Lexington facility, maintaining a constant rotation with at least 10 animals at all times throughout the year.

PETS, Inc. will assume the responsibility and expense of transporting animals to our Adoption Center.

Adoption Center Construction Funding:	
\$ 58,000	Bequest from Ms. Pinckney Marsh
69,000	2,400 Donations received to date
680,000	Mortgage loan
85,000	Materials donated to off-set construction costs
50,000	Lexington County Grant
<hr/>	
\$ 942,000	Estimated Project Total

\$15 Co-op Grant:

Animals from Lexington County Animal Control who are not already spayed or neutered before being released to PETS, Inc., will become eligible for a \$15 co-op grant upon receiving proof of surgery.

All unaltered dogs and cats received from Lexington County residents during the 2006 - 2007 fiscal year will be eligible for a \$15 co-op grant when proof is provided to the County that surgery has been performed.

Proof of surgery will be in the form of a veterinary invoice noting a microchip number (and/or I.D. tag number) and describing the animal's name, age, color, breed and gender.

Estimated July 2006 - June 2007 volume: 1,658 Qualifying Animals (unaltered)

Basis of estimate:

Our records indicate an annual average of 64% of incoming animals are brought to us by Lexington County residents.

<p style="text-align: center;">For the Record 64% of 25,711 completed adoptions since 1992 = 16,455 received from Lexington Co.</p>
--

We are currently placing approximately 2,200 per year. At 64%, that translates to 1,408 dogs and cats brought to us from Lexington County residents. Our 2005 statistics indicate 5.8 % were already spayed or neutered.

1,408	Lexington County Rescues
- 82	Spay/Neutered upon arrival
<hr/>	
1,326	2005 Totals
332	25% Projected increase
<hr/>	
1,658	2006-2007 Projection

1,658 Dogs/Cats @ \$15.00 each = \$24,870

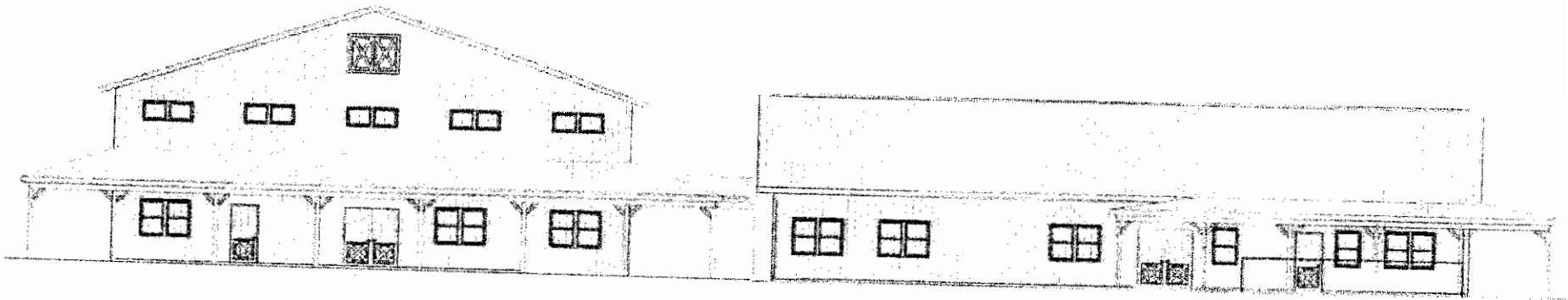
Excluded from these numbers are the animals who, for whatever reason, were not successfully adopted. Some were too ill or injured to save, others were not adoptable because of their temperament, and others were withdrawn from our programs (rescuers decided to keep them or gave them away without running them through our program).

PETS, Inc. will submit a record of the intake form and health record of each eligible animal on a quarterly basis for the county's review.

Summary

We are not asking the citizens of Lexington County to take a leap of faith. Our proposal is not based on unfounded optimistic estimates or promises, but on a consistent and steady growth in actual services provided to the residents of Lexington County each year since 1992. Our results are well documented and our projections are extremely modest.

New Adoption Center for PETS, Inc.



FRONT ELEVATION - BUILDING "A" - NEW ADOPTION CENTER
SCALE: 1/4"=1'-0"

FRONT ELEVATION - BUILDING "B" - KENNEL & CLINIC FACILITY
SCALE: 1/4"=1'-0"

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SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2.5878	179,256	86,288	226,110	<u>226,110</u>		
511112 FICA Cost	11,376	4,260	17,297	<u>17,297</u>		
511113 State Retirement	614	334	14,239	<u>14,239</u>		
511114 Police Retirement	0	0	4,976	<u>4,976</u>		
511120 Insurance Fund Contribution - 2.5	11,900	6,720	14,400	<u>14,400</u>		
511130 Workers Compensation	640	1,674	4,742	<u>4,742</u>		
511213 State Retirement - Retiree	11,718	6,310	0	<u>0</u>		
* Total Personnel	215,504	105,586	281,764	<u>281,764</u>	0	0
Operating Expenses						
520100 Contracted Maintenance	500	500	500	<u>705</u>		
520300 Professional Services	0	0	300	<u>300</u>		
521000 Office Supplies	914	213	1,200	<u>1,200</u>		
521100 Duplicating	1,441	642	1,500	<u>1,500</u>		
522200 Small Equipment Repairs & Maintenance	0	0	300	<u>300</u>		
522300 Vehicle Repairs & Maintenance	672	0	1,500	<u>0</u>		
524000 Building Insurance	113	83	183	<u>183</u>		
524100 Vehicle Insurance - 1	530	265	1,194	<u>0</u>		
524201 General Tort Liability Insurance	509	255	905	<u>658</u>		
524202 Surety Bonds - 1.5	263	0	672	<u>672</u>		
525000 Telephone	1,486	588	1,500	<u>1,200</u>		
525010 Long Distance Charges	87	4	0	<u>0</u>		
525020 Pagers and Cell Phones	1,684	748	2,440	<u>1,344</u>		
525100 Postage	61	38	800	<u>800</u>		
525210 Conference & Meeting Expense	4,384	2,618	9,947	<u>10,000</u>		
525230 Subscriptions, Dues, & Books	364	340	500	<u>500</u>		
525300 Utilities - Admin. Bldg.	9,107	4,441	9,519	<u>9,000</u>		
525400 Gas, Fuel, & Oil	120	27	1,500	<u>0</u>		
529000 Unclassified	194	0	500	<u>500</u>		
* Total Operating	22,429	10,762	34,960	<u>28,862</u>	0	0
** Total Personnel & Operating	237,933	116,348	316,724	<u>310,626</u>	0	0
Capital						
540000 Small Tools & Minor Equipment	70	0	53	<u>150</u>		
540010 Minor Software	0	0	420	<u>0</u>		
All Other Equipment	1,693	95	170	<u>0</u>		
** Total Capital	1,763	95	643	<u>150</u>	0	0
*** Total Budget Appropriation	239,696	116,443	317,367	<u>310,776</u>	0	0

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration
Program II -
Program III -

Objectives:

To work with administration in gathering information as needed 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 in 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 Assistant to the County Administrator works with the Administration, the Finance Director and Council in carrying out the duties of the office.

Administrator:

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

The administrator shall,

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

Assistant to the County Administrator:

Assists the County Administrator with the daily operation of the department which includes scheduling and coordinating meetings, answering and handling telephone inquiries, 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, does all photography for presentations, resolutions, and recognitions, maintains PowerPoint presentations for special events, and handles special projects as assigned.

SERVICE LEVELS

Service Level Indicators:

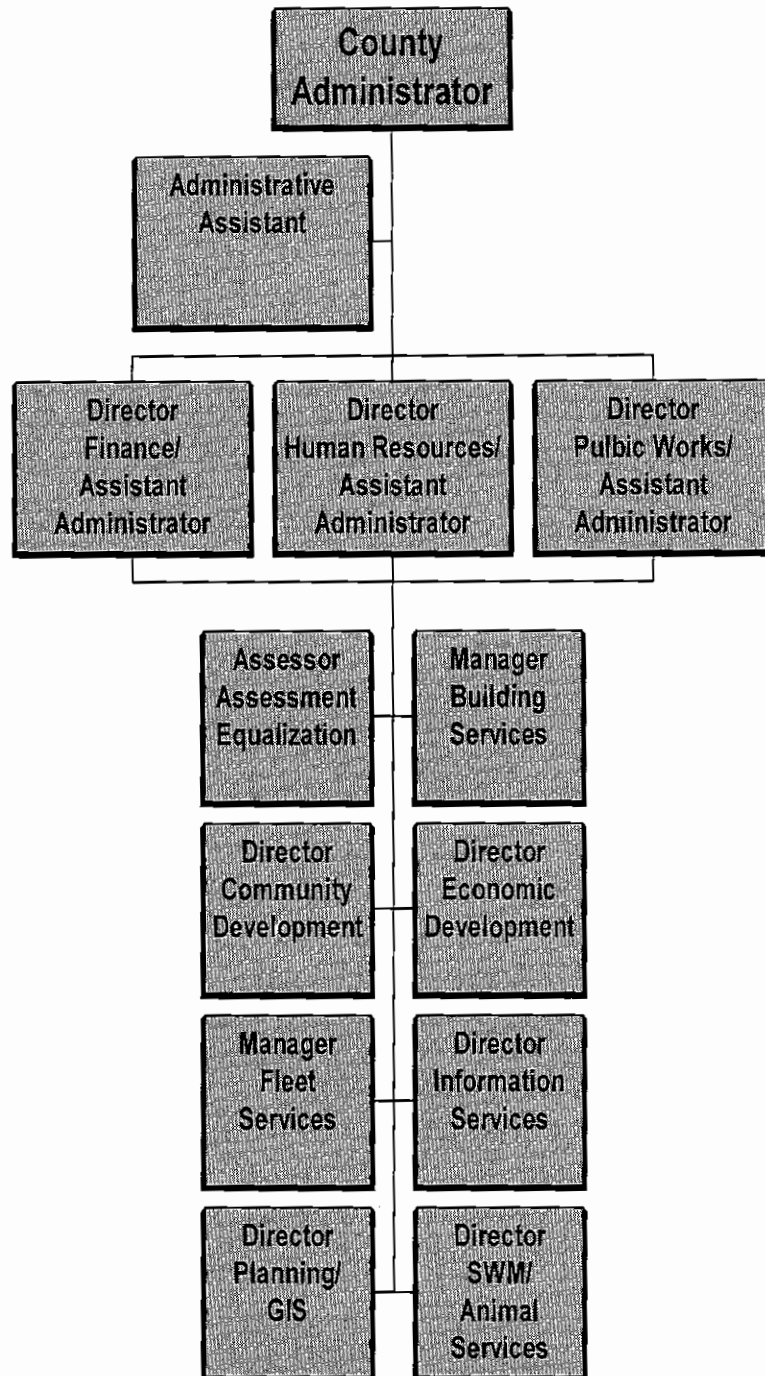
	<u>Estimated</u> FY 2004-05	<u>Actual</u> FY 2005-06	<u>Projected</u> FY 2006-07
Council meetings - twice a month/ except July, Aug, Sept. summer mos.& holidays or other special called meeting	20	23	24
Attend meetings with Municipalities	5	5	5
Hold staff meeting every Wednesday	48	40	42
Meetings with Personnel Director on Personnel Issues	52	50	50
Process Dept. Purchase Orders	59	67	65
Process Dept. Blanket Orders	10	8	8
Process Check Requests as needed	51	14	25
Approve & sign purchase orders	1,075	1,075	1,075
Approve & sign trip requests	1,512	1,650	1,600
Approve & sign ABTs	650	600	600
Approve & sign attorney invoices	24	24	24
Sign contracts as approved by Council	30	30	30
Sign Plats from Planning	11	11	12
Review & approve time cards	5	14	5
Performance Evaluations (Dept. Heads)	13	13	9
Review & Discuss Dept Hd. Monthly Reports	15	15	15
Serve on Board of Central Midlands Regional COG	10	10	10
Address Civic Groups	5	8	10
Attend new constructions & campus plan meetings and oversee projects	60	56	0
Attend Administration Bldg renovation mtgs	10	18	4
Attend Bid Openings & Mandatory Bid Mtgs	5	4	5
Attend Conferences	4	10	10
Meetings with business leaders	35	40	40
Telephone calls/business, citizen complaints, etc.	155	200	300

* some figures are estimated

SECTION V. A. - LISTING OF POSITIONS

Current Staffing Level:
Full Time Equivalent

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



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$705**

GBC Shredder Model 3260X maintenance warranty expires July 31, 2006. Maintenance agreement needed for upkeep and any repairs. One repair call could be in excess of the maintenance agreement. The company let us have the contract last year without an increase because we had not budgeted; therefore, we are being charged for a two years adjustment this year only. Should have been \$580 and we were charged \$500. This next fiscal year it will probably be closer to \$625 for the service contract; therefore, \$705 should cover the increased adjustments plus the \$80 shortage from FY 05-06.

520300 - PROFESSIONAL SERVICES **\$300**

Performance questionnaires sent to The Archer Company on job reclassifications for department heads and/or employees. The cost is estimated at \$100 for each questionnaire reviewed. These PQs are charges to the Administrator for department heads.

521000 - OFFICE SUPPLIES **\$1,200**

Paper, stationary, toner for printer, printing of envelopes, pens, forms, etc. Already spent approximately \$440 in last six months with two staff. With the addition of a Deputy Administrator estimate increase in supplies by 1/3.

521100 - DUPLICATING **\$1,500**

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

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

To cover charges for equipment repairs cost as necessary

524000 - BUILDING INSURANCE **\$183**

Increased from last FY

524201 - GENERAL TORT LIABILITY INSURANCE **\$658**

Premium increase expected by 13.7% renewal at 12/17/06. On 7/1/06 premium for one half year was 289.50 + the 13.7% of \$79.32 = \$658.32 annually with no other increase in premiums.

524202 - SURETY BONDS **\$672**

Increase from FY04-05 and additional person covered

525000 - TELEPHONES **\$1,200**

Five (5) telephone lines @ \$20.14 a month (tax included) = 1,140

525020 - PAGERS AND CELL PHONES **\$1,344**

Cellular Phones as noted below -

Administrator, Finance Director/Assistant Administrator, and Assistant to Administrator have Nextel direct contact cell phones which are also used for paging messages.

Nextel - #513-5340 -Administrator

\$52 per month estimated to cover any overages. = \$624 annually

Nextel - #513-5341 - Assistant to Administrator

Nextel - #513-1287 - Finance Director

\$30 per month for each and estimated to cover any overage = \$720 annually

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

525100 - POSTAGE **\$800**

Mailings include general correspondence to citizens and businesses. Postage has increased this year to \$.39 plus any certified mail costs. With the addition of the Deputy Administrator this should cover any additional postage used or increases.

525210 - CONFERENCE/MEETING EXPENSES **\$10,000**

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

SCAC Mid-Year Conf. - Cost $\$190 \times 2 = \380

The County & Deputy Administrator attends the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities.

SCAC Annual Conference - Cost $\$1,450 \times 2 = \$2,900$

Has been held in Hilton Head in July or August of each year. With travel mileage, hotel expense, courses, registration, ext. The cost last year was \$1,424.

SCARC - (SC Assoc. Of Regional Councils) - Cost $\$150 \times 2 = \300

Held in Myrtle Beach last year. Hotel paid for by SCAC. Cost to County is mileage and per diem for food and gas. Estimated at \$150.

SCAC Annual Workers' Comp Trust - $\$170 \times 2 = \340

Held in Hilton Head by SCAC at no cost to the County for accommodations. Cost involves per diem and mileage.

SCCCMA - Winter Meeting Cost $\$625 \times 2 = 1,250$

The South Carolina City/County, Managers Association winter conference which is attended by the administrator held in January each year. This is an association of city and county managers across the state. This fosters better cooperation between cities and counties and generally focuses on legislation of mutual interest. Conference is usually held in Charleston.

SCCCMA - Summer Meeting - Cost approx $\$900 \times 2 = \$1,800$

The South Carolina City/County Manager Association summer conference held at Myrtle Beach each year. Similar to the winter meeting,

Local Government. Courses - $\$45 \times 5 = \225

The Deputy Administrator will attend various Local Government Institutes courses locally @ \$45 each
United Way - Cost \$160

United Way of the Midlands has an annual meeting @ a cost of \$60 and then awards breakfast meetings for the key people in the campaign @ \$10 for each person. Usually 6-10 people attend. Lexington County has been and is the Pace Setter each year for the United Way campaign.

Travel Expenses for Death Penalty Cases - Estimated Cost of \$300

Intercity Visit - April 2002 - Cost \$1200

Annual visits are planned to visit different areas to learn how other cities are handling growth.

Lessons in Leadership Classes - \$550

This is one seminar taken last year and probably will be offered again this fiscal year.

Other courses for Administrative Assistance for training as they come available - estimated costs \$300

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

525230 - SUBSCRIPTION/DUES **\$500**

Dues & Subs. = \$300 plus additional \$200 for any books or subscriptions not listed below or for unexpected price increases

Dues:	SCCCMA	65
	SCMAS	25
Subs:	The State Newspaper	90
	Dispatch News	23
	Chapin Times	20
	The Chronicle	22
	The New Irmo News	22
	The Twin City News	21
	Lake Edition	12
		\$300

525300 - UTILITIES **\$9,000**

Used approximately \$4,500 for 6 mos. The additional amount should cover the increase requested by SCE&G.

529000 - UNCLASSIFIED **\$500**

Funds are used for settling small claims, and other unexpected expenses not budgeted.

CAPITAL

540000 - Small Tools & Minor Equipment

\$150

DVD burner is needed in order produce videos for major functions such as Boards and Commissions Banquets, Employee Service Awards Banquets, and other events. Current equipment does not have DVD capability which requires assistance from the Information Services staff in order to convert pictures to video format. The addition of the DVD will eliminate IS Department staff time and improve efficiency and productivity.

The attached quote of \$132.89 is a 30-day quote and could change and does not include taxes and shipping and handling, therefore, the price has been adjusted to \$150 to cover possible quote changes or increases.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0			
Operating Expenses						
520500 Legal Services	200,287	81,708	175,000	260,000		
525210 Conference & Meeting Expense	0	0	500	500		
524201 - Gen tort Liability				4,000		
* Total Operating	200,287	81,708	175,500	269,500		
** Total Personnel & Operating	200,287	81,708	175,500	269,500		
Capital						
** Total Capital	0	0	0			

*** Total Budget Appropriation 200,287 81,708 175,500

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program I - Professional Services

Program II -

Program III -

Program I: Administration

Objective:

The county attorneys work with all departments regarding matters relevant to county matters and for general legal advice, labor, personnel issues, and representation in court for lawsuits.

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

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

Program II:

Objectives:

Program III:

Objectives:

SERVICE LEVELS

Service Level Indicators:

	<u>Actual</u> FY 2004-05	<u>Actual</u> FY 2005-06	<u>Projected</u> FY 2006-07
1. Advises Administration/County Council	*	*	*
2. Attends Council meeting	21	21	21
3. Advises on Economic Development matters	*	*	*
4. Advises on Planning & Development issues	*	*	*
5. Advises on Procurement issues	*	*	*
6. Advises on Assessment issues	*	*	*
7. Advises on Public Works issues	*	*	*
8. Advises on Animal Control issues	*	*	*
9. Advises on Tax Matters	*	*	*
10. Advises on Property issues	*	*	*
11. Advises on Courthouse Properties issues	*	*	*
12. Advises on Personnel issues	*	*	*
13. Advises on Convention Center matters	*	*	*
14. Represents the County in General, IRF, & Labor Lawsuits	15	15	25
15. Represents the County in Tax Sale Lawsuits	4	5	5
16. Represents and advises on SHAC lawsuits	7	9	12
17. Advises on labor & employment matters	*	*	*
18. Insurance Reserve Fund Lawsuits	*	19	25
19. Bankruptcy Court Cases	0	3	5
20. Recording of Deeds, etc.	*	*	*

* totals cannot be determined

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$260,000

Approximately **\$109,000 (6 mos or \$218,000 anticipated annually)** has been disbursed from July 2005 through December 2005 for Nicholson, Frawley, Davis, Anderson & Ayers firm; and approximately **\$18,000 (6mos or \$ 36,000 anticipated annually)** has been disbursed for the same time period for the Malone and Thompson law firm labor attorneys which is equates to the total estimated legal fee charges for the year to be **\$254,000**.

The above estimated amounts indicate that appropriations for legal fees need to be increased to **\$260,000 annually** to cover all anticipated and any unexpected expenses for FY06-07 for litigation and labor fee expenses.

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

Premiums on our Tort Liability and Pre-paid Legal Defense costs policy through the SC Budget and Control Board (Office of Insurance Reserve Fund- IRF) are charged at \$4,500 twice a year. For FY 2005-06 the annual premiums were \$8,500. Since more and more lawsuits have qualified for coverage under Pre-Paid Legal expense and we have increased our additional coverage from \$35,000 to \$85,000. I have estimated a \$500 increase in premiums. Due to an oversight last year, these premiums were NOT budgeted, therefore, premiums have been deducted from the county attorney line-item appropriation making that line-line short.

Lawsuits that qualify for pre-paid legal expense coverage are claimed for reimbursement on a monthly basis through the Administrator's office. The claim process requires that legal defense fees be paid prior to requesting reimbursement. Claims are processed against our pre-paid policy at a 100% for the first \$15,000 (free coverage), then at 80% against the next \$85,000 additional coverage purchased for a total aggregate limit of \$100,000.

The county is being reimbursed approximately \$85,000 per year under this insurance coverage which is well worth the annual fee for the coverage.

525210 - CONFERENCE & MEETING EXPENSE \$500

To cover travel expenses

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 8.9122	402,995	187,999	413,888	419,471		
510200 Overtime	15	0	0	0		
511112 FICA Cost	29,074	13,226	31,662	32,090		
511113 State Retirement	25,097	13,934	31,869	34,397		
511120 Insurance Fund Contribution - 9	51,461	30,240	51,840	51,840		
511130 Workers Compensation	1,208	564	1,245	1,263		
511213 State Retirement - Retiree	2,655	542	0	0		
* Total Personnel	512,505	246,505	530,504	539,061	0	0
Operating Expenses						
520200 Contracted Services	226,722	78,671	221,327	212,311		
520300 Professional Services	32,891	31,947	33,447	34,776		
520702 Technical Currency & Support	58,336	0	55,687	62,871		
520800 Outside Printing	7,430	8,026	8,027	8,110		
521000 Office Supplies	1,977	1,277	2,145	2,176		
521100 Duplicating	1,899	725	2,050	2,050		
521200 Operating Supplies	3,966	3,534	4,070	4,220		
522200 Small Equipment Repairs & Maintenance	1,818	0	252	0		
524000 Building Insurance	216	123	270	275		
524201 General Tort Liability Insurance	813	406	894	1,038		
524202 Surety Bonds - 8	263	0	64	0		
525000 Telephone	1,662	905	2,057	1,832		
525010 Long Distance Charges	48	-5	0	0		
525100 Postage	6,233	2,861	6,350	6,624		
525110 Other Parcel Delivery Service	48	58	50	60		
525210 Conference & Meeting Expense	4,282	2,968	4,379	6,690		
525230 Subscriptions, Dues, & Books	1,002	472	1,084	1,147		
525240 Personal Mileage Reimbursement	20	23	25	75		
525300 Utilities - Admin. Bldg.	13,151	6,854	13,560	14,304		
* Total Operating	362,777	138,845	355,738	358,559	0	0
** Total Personnel & Operating	875,282	385,350	886,242	897,620	0	0
Capital						
540000 Small Tools & Minor Equipment	74	133	238	948		
540010 Minor Software	313	0	1,640			
All Other Equipment	12,145	0	19,277			
** Total Capital	12,532	133	21,155	948	0	0
*** Total Budget Appropriation	887,814	385,483	907,397	898,568	0	0

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration, Financial Reporting, Budgeting

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

Program 2 - Accounts Payable

Program 3 - Emergency Medical Services

Program 4 - Payroll

Program 1: Administration, Financial Reporting, Budgeting

Administration and Financial Reporting

Objectives:

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

Service Standards:

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

Internal Audits

Objectives:

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

Service Standards:

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

Accounting Operations

Objectives:

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

Service Standards:

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

Budgeting

Objectives:

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

Service Standards:

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

Program 2: Accounts Payable

Objectives:

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

Service Standards:

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

Program 3: Emergency Medical Services

Objective:

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

Service Standards:

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

Program 4: Payroll

Objectives:

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

Service Standards:

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

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 03/04	Actual FY 04/05	Estimated FY 05/06	Projected FY 06/07
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	251	255	255	260
Total Fixed Assets Reconciliation	12,142	12,500	12,500	12,500
Fixed Assets (additions/deletions)	1,259	1,500	1,500	1,600
Accounts Receivable Invoices:				
Monthly (15x12=180)	180	180	180	180
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports	138	138	138	138
Quarterly Statements	12	12	12	12
Comprehensive Annual Fin. Rpt	1	1	1	1
Annual Budget Documents	1	1	1	1
Preliminary Budgets	4	4	4	4
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	19,622	19,857	19,860	19,900
Check Request	682	819	820	830
Trip Request	1,322	1,418	1,420	1,450
Utilities	6,963	6,782	6,785	6,800
Counter Orders	1,059	1,047	1,050	1,100
Jury Pay	6,570	6,501	6,510	6,650
Other	<u>1,150</u>	<u>2,729</u>	<u>2,730</u>	<u>2,730</u>
Total	<u>37,368</u>	<u>39,153</u>	<u>39,175</u>	<u>39,460</u>
Accounts Payable Checks				
Issued to Cty Venders	18,015	19,269	19,270	19,500
1099 Prepared at Year – End	369	127	140	150
Emergency Medical Service:				
Number of calls Billed:				
Resident	14,992	14,943	14,855	14,220
Non-Resident	1,386	1,353	1,355	1,356
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,210	1,267	1,274	1,275
Per Year	31,459	32,930	33,124	33,500
Payroll Liab Checks Issued	626	631	640	650
Insurance Checks Issued	12,191	11,436	11,900	12,000
Employee Class Records	18	22	22	24
Income Record Types Maint.	28	33	33	34
Deduction Record Types Maint.	95	122	122	125
W-2's Prepared at Year – End	1,476	1,849	1,900	1,920

SECTION IV. - SUMMARY OF REVENUES

430120 - Ambulance Fees **\$ 2,830,576**

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

Current billing estimated:

Resident calls - 14,220 x 425.00 = \$6,043,500.00

Non-Resident calls - 1,356 x 478.00 = 648,168.00

6,691,668.00

Medicare/Medicaid reduction - 50% (3,345,834.00)

Other reduction - 8% (334,583.00)

Estimated revenue 3,011,251.00

Estimated amount to set-off debt (180,675.00)

Total estimated revenue \$ 2,830,576.00

430165 - Set-Off Debt Collections: **\$ 180,675**

Based on the number of delinquent accounts at year end.

Estimated revenue \$3,011,251.00

Percentage of collection - x 6%

Total estimated revenue \$ 180,675.00

430900 - Cable Franchise Fees **\$ 705,370**

This is the 3% that cable companies pay. The collections are based on there gross earnings. Based on fiscal year 04-05 revenue.

469500 - Municipal Tax Billings **\$ 82,024**

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

SECTION V. - LINE ITEM NARRATIVES

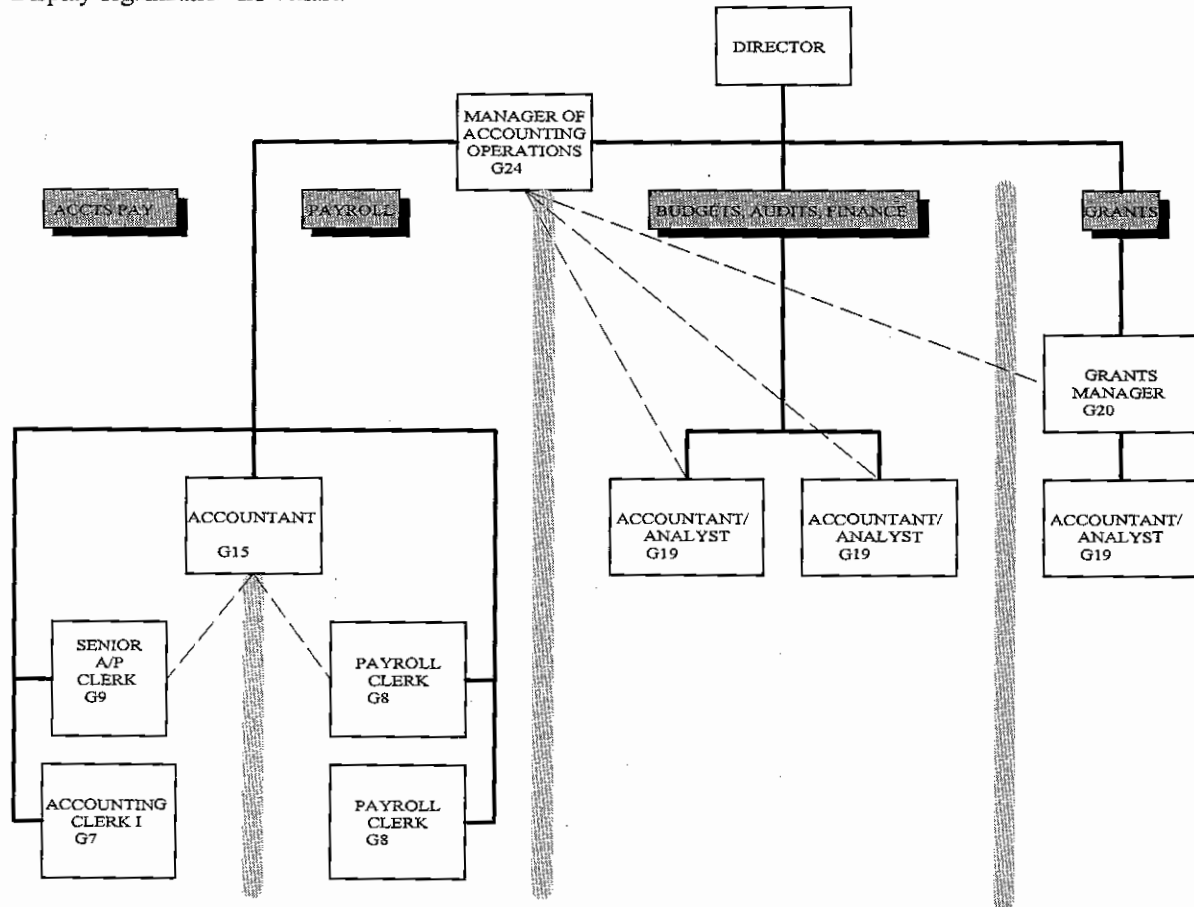
SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Director	1	1		1	42
Manager Accounting Operations	1	1		1	24
Grants Manager	1	1		1	20
Accountant/Analyst	3	2	1	3	19
Accountant	1	1		1	15
Senior Accounts Payable Clerk	1	1		1	9
Payroll Clerk	2	2		2	7
Accounting Clerk I, Finance	1	1		1	7
Total Positions	<u>11</u>	<u>9</u>	<u>1</u>	<u>11</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION V.B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES

\$212,311

Program 3: EMS

To cover EMS ambulance billings for current account collections.

Statistical Information:

Avg. No. of billed calls per month FY(00-01)	1,336
Avg. No. of billed calls per month FY(01-02)	1,366
Avg. No. of billed calls per month FY(02-03)	1,365
Avg. No. of billed calls per month FY(03-04)	1,425
Avg. No. of billed calls per month FY(04-05)	1,358
Estimated Avg. No. of billed calls per month FY(05-06)	1,238
Estimated No. of billed calls per month FY(06-07)	1,298

Assume: Collection percentage of current accounts 46.00%

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

Budget Estimate:

Resident Billable Calls (1,185 per month)	14,220	
Bill Amount	x 425.00	\$6,043,500.00
Non-Resident Billable Calls (113 per month)	1,356	
Bill Amount	x 478.00	\$ 648,168.00
Total Combined Billing		\$6,691,668.00
Medicare/Medicaid reduction (50%)		(3,345,834.00)
Other reduction (5%)		(334,583.00)
Set-off debt reduction (6%)		(180,675.00)
Total		2,830,576.00
Billing Charge		6.99%
Estimated Current Charges		\$ 197,857.00
Set - off debt collection.		
Estimated Charges		\$ 180,675.00
Billing Charge		8.00%
Total		\$ 14,454.00

520300 - PROFESSIONAL SERVICES **\$ 34,776**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Total County Audit Contract	\$35,897.00
Increase by the CPI index	x 3.70%
	<u>\$37,226.00</u>
Less:	
Library Portion	2,500.00
Solid Waste Portion	<u>2,000.00</u>
	<u>\$32,726.00</u>
CAFR Certificate of Achievement Application	550.00
Digital Assurance Certification	1,500.00

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 62,871**

Program 1: Administration, Financial Reporting, Budgeting	
ACS Government System (2 ND Yearly Maintenance Contract)	\$58,471.00
Oracle 9iaS - 2 nd year support	4,400.00

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

To cover the following annual costs:

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

521000 - OFFICE SUPPLIES **\$ 2,176**

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

Equally distributed between programs:	
Computer Paper for Laser printers (6 cases @ 43.2727)	\$ 260.00
Computer Paper for Dot Matrix printers	
((9.5 x 11) 4 cases @20.6125)	83.00
((14.5 x 11) 2 cases @ 26.52.19)	54.00
Laser printer toner cartage - (2 @ 61.00)	122.00
Laser printer toner cartage - (3 @ 117.00)	351.00
Dot Matrix printer ribbons - (15 @12.4085)	187.00
Ink Roller for Check signer - 1	99.00
Miscellaneous paper products (color paper)(7rms)	120.00
Program 1: IGC's - Pencils, ribbons, folders, and other office products (based on 4 employees) -	\$ 400.00
Program 2: IGC's - Pencils, ribbons, folders, and other office products (based on 2 employees) -	200.00
Program 4: IGC's - Pencils, ribbons, folders, and other office products (based on 3 employees) -	300.00

521100 - DUPLICATING **\$ 2,050**

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

Financial Reporting/Budgeting/Administration:		
Monthly reports, quarterly reports, budget, CAFR, and miscellaneous		\$680.00
Account Payable:		
Purchase orders, invoices, and miscellaneous		910.00
EMS:		
EMS reports and miscellaneous		100.00
Payroll:		
Time card problems and miscellaneous		360.00

521200 - OPERATING SUPPLIES **\$ 4,220**

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

Accounts Payable:		
Operating Checks (70.00 per 1,000) 22M	\$1,540.00	
Envelopes #9 (Special Windows) 25M	650.00	
2006- 1099 Misc. (500)(Laser forms)	95.00	
2006- 1099 Mailers Envelopes	75.00	
Payroll:		
Time cards (Employee)(17.50 per 1,000)40M	700.00	
Envelopes #9 (Special Windows) 35M		
(500BX@15.00)=68BX	900.00	
2005 - W-2's (2,500)(Laser forms)	115.00	
2005 - W-2's Envelopes (2500)	145.00	

524000 - BUILDING INSURANCE **\$ 275**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,038**

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

	<u>Fin. Rpt.</u>	<u>A/P</u>	<u>EMS</u>	<u>Payroll</u>
Director	629.00			
Manager of Accounting Oper.	23.25	23.25	23.25	23.25
Accountant/Analyst	93.00			
Accountant/Analyst	88.00			5.00
Payroll Clerk				26.00
Payroll Clerk				26.00
Accountant		13.00		13.00
Senior Accounts Payable Clerk		26.00		
Accounting Clerk I		20.00	6.00	

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

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

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

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

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

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

525100 - POSTAGE **\$ 6,624**

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

Average month usage is 552.00.

552.00 x 12 months = 6,624.00

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

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

525210 - CONFERENCE & MEETING EXPENSE **\$ 6,690**

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

Conferences & Meetings:

GFOA (National Finance Officers Annual Conference)		
(1 @ \$1,550.00)	\$	1,550.00
SCGFOA (State Finance Officers Fall Conference)		
(4 @ \$710.00)		2,840.00
SCGFOA (State Finance Officers Spring Conference)		
(4 @ \$55.00)		220.00
SC Association of Counties (Annual Conference)		
(1 @ \$1,550.00)		1,550.00
SC Association of Counties (Set-Off Debt Workshop)		
(3 @ \$10.00)		30.00
Training:		
Financial & Personal Development Workshops		500.00

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,167**

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

Program 1: Financial Reporting/Budgeting/Administration

Memberships:

GFOA (2 @ \$204.00)	\$402.00
SCGFOA (4 @ \$50.00)	200.00

Subscriptions:

GASB Comprehensive Plan	190.00
GAAFR Review	50.00

Books:

GFOA and Other financial Publications	250.00
SC Office of Research and Statistical	45.00
Greater Columbia Chambers	30.00

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 75**

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

525300 - UTILITIES ADMINISTRATION BUILDING **\$14,304**

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

Cost is divided into the four programs equally. The average cost per month is \$1,192.00.

Estimated yearly cost of $1,192.00 \times 12 = 14,304.00$

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 948.00**

To replace calculators and minor furniture: \$ 500.00

Upgrade 4 Computers: (Ram)

From 256 to 1G

8 sticks of ram of 512 MB @ 56.00 ea. includes tax 448.00

Reason:

Due to new upgrades in the Banner Financial System.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 6	212,228	102,747	225,457	225,457		
511112 FICA Cost	15,495	7,465	16,521	17,785		
511113 State Retirement	14,601	7,911	17,021	17,993		
511120 Insurance Fund Contribution - 6	34,560	20,160	34,560	34,560		
511130 Workers Compensation	636	308	650	650		
* Total Personnel	277,520	138,591	294,209	296,445	0	0
Operating Expenses						
521000 Office Supplies	1,773	326	2,127	750		
521100 Duplicating	2,243	912	2,000	2,250		
521200 Operating Supplies	0	0	0	1,775		
522200 Small Equipment Repairs & Maintenance	0	148	150	300		
524000 Building Insurance	110	50	110	112		
524201 General Tort Liability Insurance	597	299	657	763		
524202 Surety Bonds - 6	0	0	48	0		
525000 Telephone	1,550	828	1,636	1,667		
525010 Long Distance Charges	203	0	0	0		
525020 Pagers and Cell Phones	650	291	705	624		
525100 Postage	2,015	1,128	2,300	2,400		
525210 Conference & Meeting Expense	1,772	1,307	1,462	3,274		
525230 Subscriptions, Dues, & Books	441	116	581	621		
525250 Motor Pool Reimbursement	21	15	25	25		
525300 Utilities - Admin. Bldg.	5,444	2,784	5,687	5,528		
532000 Auction Expense	0	0	75	75		
* Total Operating	16,819	8,204	17,563	20,164	0	0
** Total Personnel & Operating	294,339	146,795	311,772	316,609	0	0
Capital						
540000 Small Tools & Minor Equipment	807	0	250	400		
540010 Minor Software	0	766	946	0		
All Other Equipment	0	796	813	2,501		
** Total Capital	807	1,562	2,009	2,901	0	0
*** Total Budget Appropriation	295,146	148,357	313,781	319,510	0	0

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SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
Organization # 101410 Organization Title: Procurement Services
Program # Program Title:

BUDGET
2006 - 2007
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	400
1	Okidata Pacemark Printer, Model 3410 HD	1,479
1	Sound Proof Printer Cabinet, Okidata Model CDCPMF9	1,022

**** Total Capital (Transfer Total to Section I)** 2,901

SECTION III - PROGRAM OVERVIEW

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

The Procurement Manager is the County of Lexington's agent for the purpose of entering into contracts for the procurement of goods and services. This is accomplished through competitive procurement via telephone and written bids, proposals and negotiation. Competitive procurement requires extra lead time and administrative effort. Conducted properly, competitive procurement responds to user needs, results in public confidence in the integrity of public procurement, and generally brings the most favorable prices. Procurement Services is responsible for establishing and administering term contracts, consolidating purchases of like or common items, analyzing prices paid for materials, equipment, supplies and services, and generally defining how to effect cost savings for the County.

Cooperation and understanding between departments is essential in the effective operation of Procurement Services. Procurement Services maintains close liaison with departments and agencies in order to meet their purchase needs and requirements. Also responsible for discrepancy resolution for order or invoice problems.

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

The Procurement Manager has the authority to sell surplus and obsolete supplies, materials, equipment and vehicles which cannot be used by any department or agency or which have been found to be beyond reasonable repair. This is accomplished through the coordinated efforts of the Fleet Services and the Central Warehouse by public auction and sold to the highest bidder. Sale may also be offered through competitive sealed bids or public sale.

SECTION III - SERVICE LEVELS

Service Level Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Year to Date	FY 2005-06 Projection	FY 2006-07 Projection
Purchase Orders	4512	4613	2783	4575	4670
Blanket Orders	495	513	705	746	770
Counter Orders	1086	1100	512	1167	1178
Change Orders	1169	1373	576	1483	1601
Invoices	20647	20454	10144	22108	23875
Solicitations/Contracts	1382	2128	1357	2689	2823
Journal Entries	850	726	369	689	744
Vouchers	5178	5550	2891	6057	6300
Procurement Card	91	34	48	54	61

SECTION IV - SUMMARY OF REVENUES
FUND 1000

438900- AUCTION PROCEEDS	\$51,000
Annual Auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property. This estimate is based on approval of vehicles to be replaced in the 06/07 budget.	
438904 - AUCTION FEES	\$300
An auction fee of \$3.00 per lot is assessed to all county agencies, municipalities and school districts participating in the County's annual auction. This fee helps to offset the cost of the auction to include the County furnishing a detailed report of the sale and issuing a check for the agency proceeds. This fee was not set by county code or state statute, however we have been charging this fee for many years.	
438910 - EQUIPMENT SALES, LAW ENFORCEMENT	\$50,200
Annual auction and Public Sale proceeds for the sale of vehicles, miscellaneous surplus and obsolete property for the Sheriff's department.	
438920 - EQUIPMENT SALES, FIRE SERVICES	\$10,000
Annual auction proceeds for the sale of vehicles for Fire Services.	
450100 - GROUND LEASE AGREEMENT	\$14,950
<ol style="list-style-type: none">1. Monthly payments in the amount of \$440.83 from SpectraSite Communications for the lease of .23 acre parcel for Tower Site No. S-1039/South Lexington. Current term of lease is from December 1, 2004 - November 30, 2009, with renewal options. Current annual fee is \$5,289.96. Each five year renewal option will increase 15%. Ordinance 94-12, 11/14/94.2. Tower lease site on Old Cherokee Road to Crown Atlantic Company for \$805.00 per month, for a total annual fee of \$9660.00. Lease period is July, 2002 - 2007 with renewal options. Each five year renewal option will increase 15%. Ordinance No. 97-3, 6/10/97.	
438205 - VENDING MACHINE SALES	\$5,570
18% commission received from Quality Vending Services for Vending Machine Sales located at the Sheriff's Department.	

SECTION IV - CONTINUED
SUMMARY OF PROPOSED REVENUES - OTHER

FUND 5700 - SOLID WASTE MANAGEMENT

450100 - GROUND LEASE AGREEMENT **\$8,100**

Monthly payments in the amount of \$675.00 from Par Tee Family Golf for the lease of approximately 42 acre parcel located at 3209 Charleston Hwy., West Columbia (Old 321 Landfill). Current term of lease is from June 2002 - June 2027, with renewal options. Current annual fee is \$8,100.00. Ordinance No. 02-01, 5/28/02.

FUND 2300 - LIBRARY OPERATIONS

438900 - SALE OF GENERAL FIXED ASSETS **\$200**

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

FUND 2610 - SOLICITOR/NARCOTICS

438900 - SALE OF GENERAL FIXED ASSETS **\$750**

Annual Auction proceeds for the sale of confiscated vehicles.

FUND 2630 - LAW ENFORCEMENT/NARCOTICS

456400 - SALE OF GENERAL FIXED ASSETS **\$750**

Annual Auction proceeds for the sale of confiscated vehicles.

FUND 5700 - SOLID WASTE MANAGEMENT

490100 - SALE OF GENERAL FIXED ASSETS **\$60,000**

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

FUND 6590 - MOTOR POOL

490100 - SALE OF GENERAL FIXED ASSETS **\$4,000**

Annual Auction proceeds for the sale of motor pool vehicles.

FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE

438300 - VENDING MACHINE SALES **\$8,180**

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

FUND 2300 - LIBRARY OPERATIONS

438300 - VENDING MACHINE SALES **\$434**

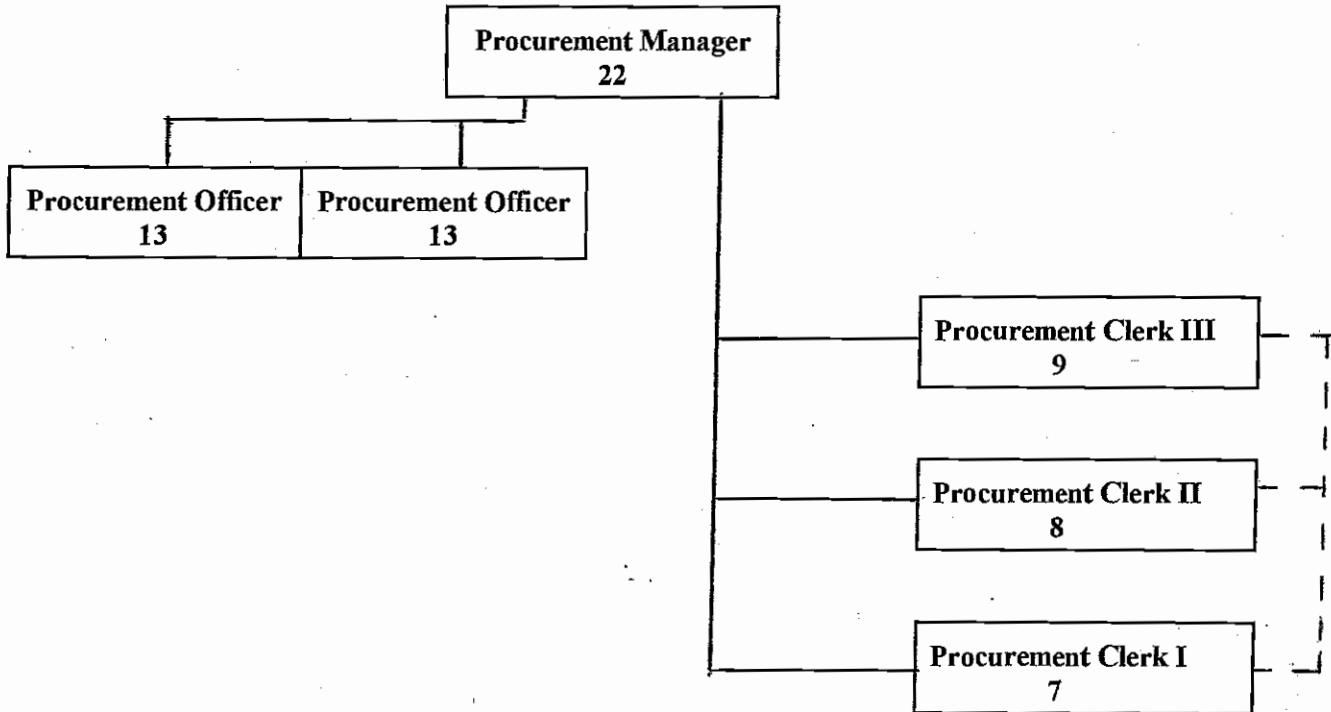
18% commission received from Quality Vending Services for Vending Machine Sales located at three (3) Library Branches.

SECTION V.A - LISTING OF POSITIONS

Current Staffing Level:

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

PERSONNEL ORGANIZATIONAL CHART



----Indirect Functional Oversight

SECTION V.B - OPERATING LINE ITEM NARRATIVES

- 521000 - OFFICE SUPPLIES** **\$750**
This account is used for the purchase of office supplies, ie. calculator and printer ribbons, pens and pencils, paper supplies, file folders, computer paper and other miscellaneous items. Also covers the cost of letterhead, envelopes, change order forms, expediting/status forms, vendor profile forms, etc. These and other miscellaneous forms are used in the routine operation of Procurement Services.
- 521100 - DUPLICATING** **\$2,250**
This account is used for copier machine duplicating of solicitations (invitations for bids and request for proposals), statement of awards, bid tabulations, correspondence to employees and vendors, invoices for payable activity, catalog information to departments, contracts, etc. used in the daily accomplishment of the Procurement Services operation. Estimated usage 45,000 annually at \$.05 per copy.
- 521200 - OPERATING SUPPLIES** **\$1,775**
To cover purchase orders, over-the-counter purchase orders, and mailing labels used in the daily operation of Procurement Services.
- | | |
|------------------------------|-----------|
| Purchase Order Forms | \$1392.05 |
| Counter Purchase Order Books | 289.06 |
| Mailing Labels | 93.00 |
- 522200-SMALL EQUIPMENT REPAIRS AND MAINTENANCE** **\$300**
Estimated cost of repairs should the fax machine or printers break down due to high volume of usage and age.
- 524000 - BUILDING INSURANCE** **\$112**
To cover the cost of allocated building insurance.
- 524201 - GENERAL TORT LIABILITY INSURANCE** **\$763**
To cover the cost of general tort liability insurance for six employees.
Procurement Manager at \$623.00 plus 5 staff members at \$28.00 each = \$763.00
- 525000 - TELEPHONE** **\$1,667**
We currently have six lines for staff use at \$19.08/mo each, one line for the fax machine at \$19.08/mo. and voice mail on five lines at \$1.06/mo each. $\$138.86 \times 12 = \1666.32 including tax.
- 525020 - PAGERS AND CELL PHONES** **\$624**
To cover annual cost of Nextel cell phone for Procurement Manager at an average monthly rate of \$52.00, for an annual cost of \$624.00. Pager was turned in as services can be provided through Nextel equipment currently utilized.
- 525100 - POSTAGE** **\$2,400**
Procurement Services mails purchase orders, change orders, request for bids and proposals, addendums, statement of award, contracts, and vendor correspondence regarding order expediting, invoice problems and other routine correspondence in the accomplishment of Procurement Services. Anticipated average monthly usage is \$200.00.

FUND 1000
PROCUREMENT SERVICES (101410)
FY 2006-07 BUDGET REQUEST

SECTION V.B - CONTINUED

525210 - CONFERENCE & MEETING EXPENSE **\$3,274**

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

Conferences & Meetings:

SCAGPO (State Governmental Procurement Annual Conference)	
(3 @ \$580.00)	\$1,740.00
NIGP (National Governmental Procurement Annual Conference)	1,038.50

Training:

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

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$621**

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

SCAGPO Membership (3 members) @ \$30	\$ 90
NIGP (Agency)	330
Recertification of one (1) Procurement Officer	175
Consumer Reports	26

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 25**

Mileage reimbursement required when using personal vehicle to travel to meetings, pre-bid conferences, central stores, sheriff's department, etc. when county vehicle is not available.

525250 - MOTOR POOL REIMBURSEMENT **\$ 50**

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

525300 - UTILITIES **\$5,528**

Estimated utility cost for space occupied by Procurement Services.

532000 - AUCTION EXPENSES **\$75**

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

SECTION V.C - CAPITAL

540000	Small Tools and Minor Equipment	\$400
Miscellaneous small office equipment that may be needed to replace existing equipment, ie. electric staplers (\$89/ea), electric pencil sharpener (\$35.00/ea), calculators (\$79/ea), and telephone instruments (\$35/ea) that may become unrepairable.		
540010	Minor Software	\$0
No software has been recommended by Information Services this fiscal year.		

1. One (1) Heavy Duty Printer - Replacement **\$1,479**

Purchase of one (1) new Okidata PaceMark 3410 Heavy Duty Printer. This printer is used to print purchase orders in the Procurement Office. The existing printer was a loaner that we obtained from the IS Department in 1999. Due to the extreme usage, high volume, and costly repairs to maintain this printer, a replacement printer is requested. The cost is \$1,480.00 including tax.

2. One (1) Sound Proof Printer Cabinet - Replacement **\$1,022**

Purchase of one (1) new Sound Proof Printer Cabinet to replace existing cabinet. The existing cover of this printer cabinet is broken and can not be repaired. This cabinet houses purchase orders that are printed daily. The cabinet is located in an open area of the office and it is critical to minimize the sound in order to have as little disruption to staff for productivity purposes. The cost is \$1,021.84 including tax.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 6	185,672	86,234	192,282	192,282		
511112 FICA Cost	13,393	6,212	14,269	14,269		
511113 State Retirement	9,484	4,849	14,436	14,436		
511120 Insurance Fund Contribution - 6	34,560	20,160	34,560	34,560		
511130 Workers Compensation	3,546	2,411	4,877	4,877		
511213 State Retirement - Retiree	3,289	1,791	0	0		
* Total Personnel	249,944	121,657	260,424	260,424		
Operating Expenses						
520100 Contracted Maintenance	1,225	1,425	1,425	1,524		
521000 Office Supplies	400	104	350	350		
521001 Print Shop Supplies	1,987	1,040	2,000	2,000		
521100 Duplicating	355	168	660	660		
521200 Operating Supplies	729	626	1,200	1,200		
522100 Heavy Equipment Repairs & Maintenance	18	157	500	700		
522200 Small Equipment Repairs & Maintenance	2,772	1,410	3,000	3,000		
522300 Vehicle Repairs & Maintenance	1,420	841	2,900	2,690		
523200 Equipment Rental	965	770	1,200	1,200		
524000 Building Insurance	703	352	774	775		
524100 Vehicle Insurance - 4	1,590	795	2,388	2,120		
524201 General Tort Liability Insurance	647	323	712	837		
525000 CONF + MEETING EXPENSE	0	0	0	100		
525000 Telephone	1,278	693	1,368	1,145		
525140 PERSONAL MILEAGE REIMB.	0	0	0	100		
525100 Postage	56	11	100	100		
525101 Postage Permits	150	215	400	400		
525110 Other Parcel Delivery Service	28	0	150	200		
525250 Motor Pool Reimbursement	802	461	1,200	500		
525357 Utilities - Central Whse./Bldg. Maint.	7,508	4,076	9,000	9,500		
525400 Gas, Fuel, & Oil	2,879	1,689	4,123	4,728		
525600 Uniforms & Clothing	299	202	478	790		
528200 Duplicating Inventory Clearing	0	-95,957	5,000			
528201 Parts/Oil Inventory Clearing	0	2,126	5,000			
528202 Outside Agency Inventory Clearing	0	0	5,000			
528203 Over the Counter Sales Clearing	0	0	5,000			
528299 Inventory Clearing Budget Control	0	0	-20,000			
* Total Operating	25,861	-78,463	33,976	34,619		
** Total Personnel & Operating	275,805	43,194	294,400	295,043		
Capital						
540000 Small Tools & Minor Equipment	398	0	300	400		
540010 Minor Software	0	0	611	0		
All Other Equipment	920	15,461	15,479	0		
** Total Capital	1,318	15,461	16,390	400		
*** Total Budget Appropriation	277,123	58,655	310,790	295,443		

COUNTY OF LEXINGTON
Departmental Program Request
Annual Budget - General Fund
Fiscal Year - 2006-07

Fund <u>1000</u>		Fund Title <u>General Fund</u>			Total 2006-07 Requested
Cost Center <u>101420</u>		Organizational Title <u>Central Stores</u>			
Object Expenditure Code Classification	Program 1 Warehouse	Program 2 Print Shop	Program 3		
Personnel					
510100 Salaries (6)	141,227	51,055			192,282
510200 Overtime					
511112 FICA Cost	10,363	3,906			14,269
511113 State Retirement	10,249	4,187			14,436
511120 Insurance Fund Cont.	23,040	11,520			34,560
511130 Workers Compensation	3,361	1,516			4,877
511131 S. C. Unemployment					
511213 State Retirement					
*Total Personnel	188,240	72,184			260,424
Operating Expenses					
520100 Contracted Maintenance		1,524			1,524
520200 Contracted Services					
521000 Office Supplies	300	50			350
521100 Duplicating	400	260			660
521200 Operating	1,000	200			1,200
521201 Print Shop Supplies		2,000			2,000
522100 Heavy Equip Repairs	700				700
522200 Small Equip Repairs	300	2,700			3,000
522300 Vehicle Maintenance	2,000	690			2,690
523200 Equipment Rental		1,200			1,200
524000 Building Insurance	600	175			775
524100 Vehicle Insurance-4	1,590	530			2,120
524201 General Tort Lia. Insc.	789	48			837
524202 Surety Bonds.					
525000 Telephone	916	229			1,145
525100 Postage	75	25			100
525101 Postage Permits		400			400
525110 Other Parcel Delivery	200				200
525210 Conf & Meet Expense		100			100
525240 Personal Milage Reimb	75	25			100
525250 Motor Pool Reimburse	350	150			500
525357 Util Whse/Bldg Svc.	7,500	2,000			9,500
525400 Gas Fuel & Oil	3,238	1,490			4,728
525600 Uniforms & Clothing	744	46			790
*Total Operating	20,572	14,842			34,614
**Total Per & Operate	208,812	87,026			295,043
**Total Capital	350	50			400
***Total Appropriation	209,162	87,076			295,443

SECTION II - COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year 2006-2007

Fund # 1000
Organization # 101420
Cost Center 101420

Fund Title: General
Organization Title: Central Stores
Program Title: _____

PROGRAM I - WAREHOUSE OPERATIONS

<u>Quantity</u>	<u>Item Description</u>	<u>BUDGET</u> <u>2006-2007</u> <u>Requested</u> <u>Amount</u>
	Small Tools & Minor Equipment	\$400
	Sub Total	\$400

Total Capital (Transfer Total to Section I and IA) \$400

**SECTION III
CENTRAL STORES - OBJECTIVES**

Lexington County's Warehouse is called Central Stores because it is a central or single source controlling all aspects of expendable supplies and shipping in the County. It is also the place where the following occurs:

- supplies are stored for future use
- merchandise is offered for sale
- merchandise and supplies are deposited or received for safekeeping
- requisitions/orders are filled to supply the needs of its users.

Function

- a. Central Stores (CS) is responsible for receiving, inspecting, storing, safeguarding, inventorying and maintaining all supplies that are consigned to it.
- b. It is also responsible for issuing supplies to authorized customers, both within the County system and outside agencies.
- c. The Central Stores Manager is also the Fixed Asset (FA) Control Officer. He is responsible for all County FA's in the areas of classification, recording, physical tagging, transfers, disposal and physical inventorying. This is accomplished in coordination with the Finance Department.
- d. Operates the Print Shop and accomplishes the primary printing needs of the County agencies. Acts as a central point of control for all County forms. Assigns, changes, adds or deletes forms as needed by agencies.
- e. Processes interoffice and outgoing mail from County pick up points to the US Post Office or between agencies as required on a daily basis.

Fixed Asset Accounting

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

SECTION III
CENTRAL STORES - PROGRAM OVERVIEW
Summary of Program

Program 1 - Warehouse Operations

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

Program 2 - Printing and Mail Service

PROGRAM 1 - WAREHOUSE OPERATIONS

Administration

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

Shipping and Receiving

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

Stores Control

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

PROGRAM 2 - PRINTING AND MAIL OPERATIONS

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

This section also picks up and delivers interoffice and outgoing mail as required; processes outgoing mail for County departments ensuring that all County mail is metered with the correct amount of postage and is mailed on a daily basis; prepares postage requisitions for postage meter and Permit 8 bulk and First Class mail usage; prepares postage reports on a monthly basis to record amount of postage used by each department and submits reports to the Finance Department.

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

SECTION III - SERVICE LEVELS

Service Level Indicators:	Actual	Estimated	Projected
Program 1:	FY04-05	FY05-06	FY06-07
Issue Tickets for Supplies	6,271	6,784	7,465
Purchase Orders Processed	2,800	3,530	3,883
Freight Shipments Received	1,755	1,900	2,090
Pieces of Freight Received	10,964	11,314	12,445
Fixed Assets Added/Deleted/Transferred	15,623	9,198	10,117
Used Tires Sold	\$1,875	\$2,355	\$2,000
Surplus Property Sold	\$1,136	\$200	\$300
Supplies Purchased	\$596,865	\$690,548	\$759,602
Supplies Issued	\$599,746	\$574,790	\$632,269
Requisitions Submitted to Procurement	552	458	504
Number of Stock Items Ordered	1,183	1,012	1,113
Deliveries and Pick Ups	5,263	2,428	2,670
Program 2:			
Print Requisitions Processed	296	300	330
Number of Impressions Printed	1,849,955	1,814,040	1,945,444
Pieces of Mail Processed	872,677	870,080	957,088
Cost of Mail Processed	\$377,983	\$393,708	\$443,079

SECTION IV - SUMMARY OF REVENUES

438903 - TIRE SALES - CENTRAL STORES **\$2,000**

Sale of used tires was approved May 10, 1991. These are tires removed from county vehicles. Passenger tires are sold for \$10 each and primarily sold to the general public. Truck tires are primarily sold to tire dealers. The sale price of truck tires varies from \$25 - \$65, depending on the present market price for casings.

438902 - PUBLIC SALE **\$500**

Public sale of miscellaneous, obsolete, and surplus property was approved on December 3, 1999. The Procurement Manager and Inventory Manager will meet as needed to determine what price will be placed on items for sale. Prices paid for similar items purchased from State Surplus Office may be used as a guide. Prices vary on merchandise sold depending on the condition of the item at the time of sale.

SECTION IV
County of Lexington

**Proposed Revenues
Fines, Fees, and Other
Budget FY 2006-2007**

Fund #: 1000
Organ. #: 101420

Fund Name: ADMINISTRATIVE
Organ. Name: CENTRAL STORES

BUDGET

Treasurer's Revenue Code	Fee Title	Actual Fees FY2005-06	Anticipated Fees FY2005-06	Proposed Est. Fees FY2006-07	Total Proposed FY2006-07
438903	Tire Sales	1,570	3,000	2,000	2,000
438902	Surplus Sales	74	1,500	500	500

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

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

SECTION V - LISTING OF POSITIONS

Current Staffing Level:

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

SECTION V - PERSONNEL LINE ITEM NARRATIVES

Organization Chart

**INVENTORY
MANAGER**

As Required
(Normally 8-5)

**ASSISTANT
INVENTORY
MANAGER**

Madison Stack
8-5

**SENIOR
ADMIN
ASSISTANT**

8-5

**INVENTORY
CONTROL
CLERK**

8-5

**PRINTER/
WAREHOUSE
STOCK CLERK**

8-5

**MAIL CLERK
ASSISTANT
PRINTER**

8-5

SECTION V - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$1,524**

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

521000 - OFFICE SUPPLIES **\$350**

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

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

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

521100 - DUPLICATING **\$660**

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

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

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

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE **\$700**

Scheduled maintenance on one forklift conducted quarterly (4 x \$25 = \$100). Unscheduled maintenance is difficult to estimate, but it should be no more than \$200. The forklift will need 2 rear tires this year at \$98.66 each.

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

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

522300 - VEHICLE REPAIRS & MAINTENANCE **\$2,690**

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

Dodge Van - 18900 (97)	Ford Flatbed - (93)	Chevy Van - 28347 (06)	Chev Van - 20804 (99)
3 A Services = \$135	2 A Services = \$90	4 A Services = \$180	3 A Services = \$135
1 C Service = \$ 75			1 B Service = \$100
\$210	\$90	\$180	\$235

Total scheduled maintenance is estimated at \$690 (figures received from Fleet Services).
Unscheduled maintenance is estimated at \$2,000 annually.

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

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

524000 - BUILDING INSURANCE **\$775**

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

524100 - VEHICLE INSURANCE **\$2,120**

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is \$530 per vehicle. Figures received from Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **\$837**

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

525000 - TELEPHONE **\$1,145**

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

785-8167	12x\$19.08	=	\$ 228.96
785-2141	12x\$19.08	=	\$ 228.96
785-8368	12x\$19.08	=	\$ 228.96
785-8282	12x\$19.08	=	\$ 228.96
785-8278 (FAX)	12x\$19.08	=	<u>\$ 228.96</u>
			\$1,144.80

525100 - POSTAGE **\$100**

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

525101 - MAILING PERMITS **\$400**

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

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

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

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

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

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

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

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

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

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

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

525400 - GAS, FUEL, & OIL **\$4,728**

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

County # 17525 - Flat Bed Diesel
2768 MPY/10 MPG = $276.8 \times \$2.00 = \554

County # 18900 - Dodge Van
6,146 MPY/10 MPG = $614.6 \times \$2.00 = \$1,229$

County # 20804 - Chevrolet Mini Van
11,914 MPY/16MPG = $611 \times \$2.00 = \$1,490$

County # 28347 - Chevrolet Van
3,000 MPY/16MPG = $185 \times \$2.00 = \375

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

MPY - Miles Per Year

MPG - Miles Per Gallon

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

525600 - UNIFORMS & CLOTHING

\$790

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

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

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

WAREHOUSE EMPLOYEES

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

MAIL ROOM & PRINT SHOP EMPLOYEES

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

SECTION V - C - CAPITAL ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$400**

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

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000

Division: General Administration

Organization: 101500 - Personnel

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 6	284,220	127,757	276,845	276,845		
510200 Overtime	112	185	185	0		
511112 FICA Cost	20,576	9,142	20,167	21,178		
511113 State Retirement	17,622	6,116	21,107	22,701		
511120 Insurance Fund Contribution - 6	34,560	20,160	34,560	34,560		
511130 Workers Compensation	852	384	793	827		
511213 State Retirement - Retiree	2,006	3,736	0	0		
* Total Personnel	359,948	167,480	353,657	356,111	0	0
Operating Expenses						
520200 Contracted Services	1,128	564	1,128	2,500		
520400 Advertising & Publicity	11,967	6,109	10,000	13,100		
521000 Office Supplies	1,340	845	1,500	1,500		
521010 Newsletter Printing/Supplies	5,908	3,641	7,500	7,500		
521100 Duplicating	2,372	905	2,100	2,100		
521200 Operating Supplies	838	670	3,500	3,500		
522200 Small Equipment Repairs & Maintenance	168	0	547	600		
524000 Building Insurance	112	41	89	91		
524201 General Tort Liability Insurance	597	299	656	763		
524202 Surety Bonds - 6	0	0	48	0		
525000 Telephone	1,763	1,032	1,536	1,560		
525010 Long Distance Charges	100	0	0	0		
525020 Pagers and Cell Phones	750	316	1,068	720		
525100 Postage	990	694	1,560	1,560		
525210 Conference & Meeting Expense	318	1,564	1,800	1,800		
525221 Employee Training-Staff Development	8,332	8,641	15,000	20,000		
525230 Subscriptions, Dues, & Books	581	25	946	946		
525240 Personal Mileage Reimbursement	10	0	0	0		
525250 Motor Pool Reimbursement	4	57	100	100		
525300 Utilities - Admin. Bldg.	4,353	2,271	4,485	4,474		
525700 Employee Service Awards	18,128	1,864	20,000	20,000		
* Total Operating	59,759	29,538	73,563	82,814	0	0
** Total Personnel & Operating	419,707	197,018	427,220	438,925	0	0
Capital						
540000 Small Tools & Minor Equipment	226	0	53	161		
All Other Equipment	0	1,006	4,177	0		
** Total Capital	226	1,006	4,230	161	0	0
*** Total Budget Appropriation	419,933	198,024	431,450	439,086	0	0

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

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

BUDGET
 2006-2007
 Requested

Qty	Item Description	Amount
	Small tools and minor equipment	
2	Telephone, one line w/ caller ID #ID ATT00386	77
2	Telephone, cordless w/ caller ID ID# ATT03112	84

** Total Capital (Transfer Total to Section I and IA) 161

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

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

Program 1: Employment

Employment

Objectives:

To attract the most qualified applicants for employment vacancies from within the County where possible as well as from the general public. The County posts vacancies on the County's web site job listing and Dial-A-Job telephone line, as well as through the Midlands Workforce Center located in Lexington, local newspapers, professional association web site job listings, area colleges and placement offices. Applications are accepted through the Midlands Workforce Center and forwarded to the County. Human Resources staff distributes applications to department heads and assists with the hiring process. Information about applicants is collected in accordance with Federal Equal Employment Opportunity requirements (EEO-4 report).

Program 2: Administration of Benefits

Administration of Benefits

Objectives:

To ensure proper administration of all fringe benefits to County employees. This includes educating employees about these benefits and ensuring accurate payroll deductions for the benefits. These benefits include: SC and Police Retirement, health, dental and life insurance, COBRA, post-employment and retiree benefits, IRS Section 125 and Post Tax Deduction Cafeteria Plan, SAFE Federal Credit Union, Savings Bonds, Deferred Compensation, and direct deposit of bi-weekly earnings for all County employees. A personnel orientation is given to each employee for a complete explanation of the County's benefit package. Upon termination of employment, exit interviews are conducted to explain voluntary continuation of certain benefits. This program also encompasses compliance with the Federal Family and Medical Leave Act and COBRA.

Program 3: Classification and Compensation

Classification and Compensation

Objectives:

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

Program 4: Human Resources Administration

Human Resources Administration

Objectives:

Under this program, formulation and maintenance of general personnel policies and procedures is achieved. Staff assists department/division heads and elected officials with personnel matters on a daily basis. Under this program all Human Resources files are maintained as required by state and federal laws. Also as part of this program, staff verifies employment for both current and past employees (mortgage companies, DSS, Social Security, etc.). Staff also provides information as requested under the guidelines of the Freedom of Information Act and provides the SC Department of Labor with monthly reports and annual census information. Staff keeps County supervisors up to date with new laws and mandates affecting County employees and disseminates information as well as coordinates training opportunities. Also under this program, the employee newsletter is compiled and produced to inform employees of benefits and to promote communication between management and the employees of Lexington.

SERVICE LEVELS

Service Level Indicators:

	<u>FY 02/03</u>	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>Estimated 05/06</u>	<u>Projected FY 06/07</u>
Program 1:					
Applications Processed	2,227	3,747	1,928	2,500	2,500
Advertised Vacancies	85	128	129	130	130
Newspaper Ads	30	65	47	50	50
Program 2:					
New Employees	258	220	399	250	250
Terminations/Resignations	233	195	215	200	200
Program 3:					
PAFS Processed	2,632	3,490	2,360	2,500	2,500
Appraisals Processed	1,493	560	487	1,350	1,350
Phone Calls Info Booth	44,125	48,407	42,114	50,000	50,000
Applications received/ processed	2,227	3,747	1,928	3,000	3,000
New Hires	258	220	399	300	300
Personnel Action Forms Processed	2,632	3,490	2,360	3,500	3,500
Terminations	233	195	215	200	200
FMLA cases	358	233	200	250	250
Turnover	13.37%	8.94%	14.38%	10%	10%

Program 4:

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

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

SECTION V. - LINE ITEM NARRATIVES

SECTION V.A. - LISTING OF POSITIONS

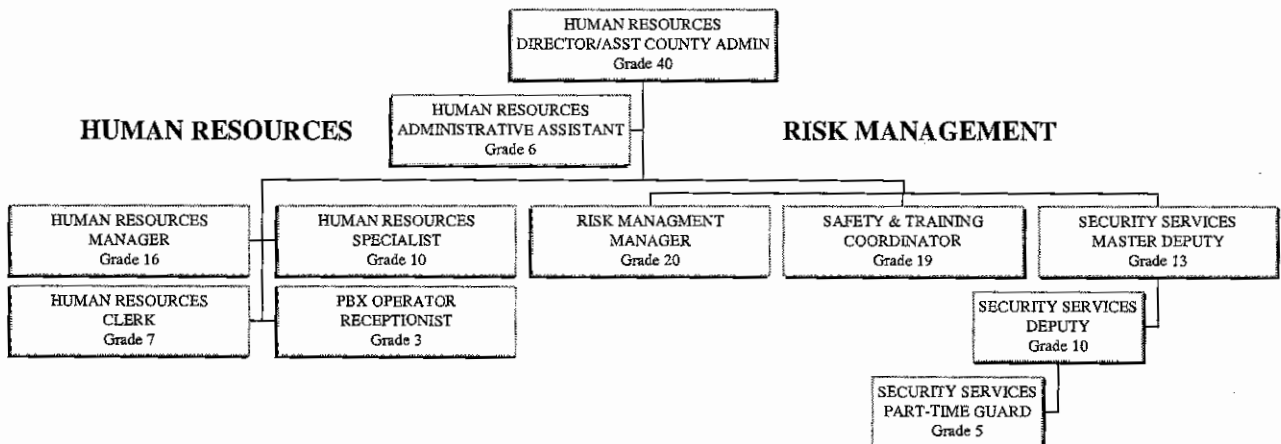
Current Staffing Levels:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Human Resources Dir/Asst Cnty Admin.	1	1		1	40
Human Resources Manager	1	1		1	16
Human Resources Specialist	1	1		1	10
Human Resources Clerk	1	1		1	7
Human Resources Assistant	1	1		1	6
PBX Operator/Receptionist	<u>1</u>	<u>1</u>		<u>1</u>	3
Total Positions	<u>6</u>	<u>6</u>		<u>6</u>	

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

ORGANIZATIONAL CHART

**LEXINGTON COUNTY
HUMAN RESOURCES DEPARTMENT**



510100 - SALARIES **\$276,845**

Current salaries for six positions.

511112 - FICA COST **\$21,178**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$22,701**

Employer's portion 8.20%

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

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

511130 - WORKERS COMPENSATION **\$827**

Internal premium charges: (5) positions @ clerical rate of .0030 per \$100 of \$179,577 of payroll = \$538.73
(1) position @ municipal rate of .0297 per \$100 of \$97,146 of payroll = \$288.52

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES \$2,500

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

520400 - ADVERTISING & PUBLICITY \$13,100

Employment advertisements in The State newspaper. Average of 50 lines (multiple ads) @ \$5.04/line per Sunday (52 weeks).

521000 - OFFICE SUPPLIES \$1,500

Includes routine office supplies as well as in-house printing.

521010 - NEWSLETTER PRINTING/SUPPLIES \$7,500

Includes printing costs for six (6) bi-monthly newsletters @ \$1,250 each.

521100 - DUPLICATING \$2,100

Includes general duplicating. Department on average makes 3,500 copies per month = 42,000 copies per year @ .05/per copy.

521200 - OPERATING SUPPLIES \$3,500

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

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$600

Includes repairs needed for Canon Microprinter machine.

524000 - BUILDING INSURANCE \$91

524201 - GENERAL TORT LIABILITY INSURANCE **\$763**

5 clerical employees \$28 X 5 = \$140
1 director \$623 X 1 = \$623

525000 - TELEPHONE **\$1,560**

Includes existing seven telephone lines, four of with voice mail: Dial-A-Job & Human Resources Director, Human Resources Manager, Administrative Assistant

3 X \$18/month X 12 months = \$ 648
4 X \$19/month X 12 months = \$ 912
\$ 1,560

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

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

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

Based on current average usage of \$130 per month.

525210 - CONFERENCE & MEETING EXPENSE **\$1,800**

SC Association of Counties (annual conference) \$1,100
SC Association of Counties Institute of Government Classes \$200
Local Human Resources Workshops \$500

525221 - EMPLOYEE TRAINING - STAFF DEVELOPMENT **\$20,000**

Countywide training coordinated by the Human Resources Department

MTC Supervisory Certification Program (10 supervisors) \$5,800
MTC Computer Training--Microsoft Word, Excel (3 classes at \$1,200/class) \$3,600
Richland Cnty/City of Columbia/Lexington Cnty Training Consortium classes (15) \$9,000
Senior Staff Retreat \$1,500

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$946**

Manager's Legal Bulletin (renewal) \$421
Semi-monthly forwarded to all department heads
and elected officials to communicate up-to-date
personnel information
Personnel Law Update \$175
National Society for Human Resource Management dues \$200
Local Society for Human Resource Management dues \$150

525250 - MOTOR POOL REIMBURSEMENT **\$100**

525250 - MOTOR POOL REIMBURSEMENT **\$100**

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

Based on usage.

525700 - EMPLOYEE SERVICE AWARDS **\$20,000**

Annual Employee Service Awards

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

Awards Dinner

Approximately 55 service awards will be presented for ten, twenty and thirty years of service:

34	10 year certificates @ \$14.70	= \$499.50	
18	20 year plaques @ \$42.00	= \$756.00	
5	30 year plaques @ \$57.75	= \$288.75	<u>\$1,544.55</u>

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

49 Department heads and Council + guest = 98

4 Employee of the Quarter recipients + guest = 8

Dinner @ \$25/Dinner (includes tax and service charge) = \$11,250*

* (Assumes 450 employees/guests in attendance).

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

60 @ \$10.50/each for copy for each recipient as well as black and white photos for the newspaper = \$630.00

*to include group photo

Individual tribute to service. The Employee Committee typically shares in this cost.

\$5.50 for 450 employees/department officials = \$2,475

Employee of the Year Award = \$160

Total Banquet Cost \$16,060

Employee Recognition Throughout the Year

Employee of the Quarter Awards, 4 @ \$14.70

Certificate of Excellence to Nominees, 16 @ \$14.70 \$294

Engraved clock presented to retiring employees

Average 4 retirees per quarter = 16 @ \$74.00 \$1,184

Greeting cards for employee's birthdays \$1,200

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - Small Tools and Minor Equipment

\$161

Replacement telephones

2 standard telephone units at \$38.20 each = \$ 83.97

2 cordless telephone units at \$41.87each = \$ 76.40

Total to include tax = \$160.37

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 _____ Fund Title: General
 Organization # 101500 _____ Organization Title Human Resources
 Program # _____ Program Title: Employment Application Processing Enhancement

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	0
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	21,000
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
* Total Operating	\$21,000
** Total Personnel & Operating	\$21,000
** Total Capital (From Section II)	_____
*** Total Budget Appropriation	\$21,000

NEW PROGRAM OVERVIEW

520200 - CONTRACTED SERVICES

\$21,000

Automation of the employment application process to include an electronic application, applicant database creation, access for applicants to check the status of their application and provide updates electronically, ability for department heads to look at an application pool collectively to compare education and certifications, and increased ease of distribution of applications to departments for review.

While an RFP would be needed to select the vendor, one product that we have reviewed would have the following costs:

One time set-up fee:	\$13,500.00
Yearly Maintenance fee:	<u>\$ 7,500.00</u>
Total:	\$21,000.00

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

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

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

Object Expenditure Code Classification	<i>BUDGET</i>				
	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend Approved
Personnel					
510100 Salaries & Wages - 7	324,151	146,430	340,708	340,708	
511112 FICA Cost	23,594	10,664	24,944	26,064	
511113 State Retirement	19,826	9,940	25,933	27,938	
511120 Insurance Fund Contribution - 7	40,320	23,520	40,320	40,320	
511130 Workers Compensation	5,394	1,946	4,087	4,087	
511213 State Retirement -Retiree	2,474	1,335	0	0	
* Total Personnel	415,759	193,835	435,992	439,117	
Operating Expenses					
520400 Advertising & Publicity	0	0	200	200	
520702 Technical Currency & Support	18,967	18,480	18,900	22,300	
520703 Computer Hardware Maintenance	1,020	1,019	1,100	2,136	
521000 Office Supplies	631	99	750	750	
521100 Duplicating	1,008	312	1,100	1,100	
521200 Operating Supplies	2,834	1,128	3,000	3,500	
522200 Small Equipment Repairs & Maint.	121	0	200	200	
524000 Building Insurance	126	59	130	132	
524201 General Tort Liability Insurance	619	310	681	800	
524202 Surety Bonds - 7	0	0	56	56	
525000 Telephone	1,427	792	133	1,695	
525010 Long Distance Charges	208	2	0	0	
525020 Pagers and Cell Phones	210	106	220	215	
525100 Postage	681	336	600	700	
525210 Conference & Meeting Expenses	6,425	1,830	8,000	9,700	
525230 Subscriptions, Dues, & Books	792	493	1,200	1,300	
525240 Personal Mileage Reimbursement	0	0	100	100	
525250 Motor Pool Reimbursement	1,348	962	1,950	1,950	
525300 Utilities - Admin. Bldg	6,458	3,296	6,755	6,755	
* Total Operating	42,875	29,224	45,075	53,589	
** Total Personnel & Operating	458,634	223,059	481,067	492,706	
Capital					
540000 Small Tools & Minor Equipment	50	0	650	650	
540010 Minor Software	948	632	2,210	2,300	
All Other Equipment	45,418	3,223	5,715	13,750	
** Total Capital	46,416	3,855	8,575	16,700	
*** Total Budget Appropriation	505,416	226,914	489,642	509,406	

Section II – CAPITAL REQUEST SUMMARY

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund #	<u>1000</u>	Fund Title:	<u>General</u>	
Organization #	<u>101600</u>	Organization Title:	<u>Planning and GIS</u>	
Program #	<u></u>	Program Title:	<u></u>	
				BUDGET
				2006-2007
				Requested
<hr/>				
	<u>Qty</u>	<u>Item Description</u>		<u>Amount</u>
	<u>2</u>	<u>Memory Upgrade (two computers)</u>		<u>590</u>
		<u>GIS Software</u>		<u>2,600</u>
	<u>1</u>	<u>Scanner (replacement)</u>		<u>272</u>
	<u>2</u>	<u>Computers (replacements)</u>		<u>4,588</u>
	<u>1</u>	<u>GPS Receiver (replacement)</u>		<u>5,700</u>
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				<u>** Total Capital (Transfer Total to Section I and II)</u>
				<u>13,750</u>

Section III – PROGRAM OVERVIEW

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

One of the more obvious missions of the Department of Planning and GIS has been the maintenance and updating of the Lexington County Comprehensive Plan in accordance with the enabling legislation of South Carolina. It has been done over the years creatively and with minimal community discord, demonstrated by our citizen participation process winning state-wide awards twice in the last 20 years.

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

GIS in Lexington County

GIS is a dynamic combination of hardware, software, data, and personnel. The most critical element is personnel. Training is essential in both a beginning and on-going basis because GIS software is changing constantly. SUN workstations were the hardware platforms universally used as recent as 1997. Today Windows XP is the ubiquitous platform. The standard *enterprise* GIS manager/analyst has a Masters degree in geography, programs in at least one language (works in two or more), and is prepared for either SQL Server or Oracle databases. Spatial Database Engine (SDE), the basic data enterprise GIS server, is limited to SQL Server, Oracle, DB2, or Informix. Internet mapping services like Lexington County’s ArcIMS require work in XML, HTML, and either Visual Basic or Visual Basic.net. JAVA and ASP are almost always employed as well.

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

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

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

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

B. In the mid 1990’s the GIS industry started changing from proprietary software, databases and languages to using both . . .

1. standard languages and databases or,
 2. proprietary languages and databases (10+ years expected use for these proprietary systems)
- C. Lexington County GIS now uses both standard languages (e.g. Visual Basic for ArcIMS and Python for ArcGIS), standard databases (SQL Server for ArcSDE), and proprietary databases (INFO – the proprietary database for ArcINFO). This has expanded the range of language and database proficiency needed to be competent in the same job that was previously done with proprietary languages and databases expertise.
- D. In 1999, Lexington County Planning/GIS used ArcINFO (ArcEdit, ArcPlot) with the following Extensions (special programs added on):
1. GRID, NETWORK, TIN, COGO, and ArcPress,
 2. INFO as the database,
 3. a Java version of ArcView, and
 4. AML as our programming language.

Today we use all of the above, plus:

ArcSDE (Arc Spatial Database Engine, a spatial server software),
ArcIMS (Arc Internet Map Service),
ArcGIS (ArcCatalog, ArcToolBox, and ArcMap),
ArcView 9x,
ArcView 3x (Windows),
ArcPad (with IPAQ hand-held Pocket PC),
Network Analyst,
3D Analyst,
Geostatistical Analyst,
Spatial Analyst,
ArcPublisher (and its companion ArcReader),
Districting for ArcGIS,
Maplex (for publishing a paper atlas), and most recently
Data Interoperability.

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

We use SQL Server,

Access,
Dbase, and
INFO as our databases.

Visual Basic, Visual Basic.net, JAVA, ASP, HTML and XML are the programming languages integral to our Internet mapping.

MrSID Geospatial Encoder is our graphic compression software and Geo-Viewer is our orthophotography viewer for GIS.

- E. Just as a sample of the type work performed by the Department, the following is a sampling of the applications of GIS to E911 and Emergency Services:
1. All 911 responses use our maps for location of caller and to guide responders to the location. An Automatic Vehicle Location (AVL) system for ambulances runs on our maps. We update this information regularly. We actively interact and identify many programming errors and guide their 'fixes' with the programmers for the computer-aided dispatch and the AVL systems.
 2. Major corrections/additions are done to the telephone company's MSAG (Master Street Address Guide) used for E911. This ongoing project, along with Census 2000 Local Addressing Census project, resulted in a comprehensive county address list. Further, we have three major landline telephone companies and 10 non-traditional landline companies. We assign the addresses that each one uses and correct their miscoded 911 database. Last year, we made 610 ledger changes, many with dozens of changes per ledger.
 3. We do more comprehensive work on 911/addressing/phone company compliance than most South Carolina counties. We are the only SC county to integrate our GIS and address list into a County Address Range Directory that lists every street in the county by correct spelling, address range, zip code, community, municipal boundaries, school district and county council district. This data set is non-graphical, distributed both via .pdf through email and on the county mapping web site. County and business mailings, fines, fee collections, law enforcement and school attendance officials use it daily.
 4. We have evaluated and recommended the software for Phase 2 Wireless (Federal Communications Commission regulation for cell phones and 911 location and response).
 5. We provide the mapping and analysis for the county's preparation and use of ISO fire insurance rating annually. We use a sophisticated GIS technique to both set the five-mile limit on fire truck coverage areas and still allow the individual fire stations to select who responds to which fires when there is an overlap in the five-mile coverage.
 6. We have provided a new Atlas for emergency responders that employs an improved grid that corresponds to that used by helicopter emergency evacuation crews.
 7. One of our latest ventures with emergency response was the inclusion of hazardous drawings into the maps for all commercial properties and many of the residential properties as well. The prototype is underway in the Irmo Fire District. We are using new software and demonstrating the integration that will provide beneficial data for fire, law enforcement and EMS.
 8. We are also assisting the Fire Service in a project to map all hydrants in the County.
 9. We recommend software, install and train Emergency Management staff for Homeland Security and other emergency services.

In 1989 Lexington County began desktop GIS, moving from purely paper mapping. In 2002 we moved to *Enterprise GIS*, without any paper maps, for all county mapping projects. During these changes, we did not add any new positions. We simply retooled and trained the staff we had. To do this many of the tasks previously assigned to the GIS analyst (desktop GIS) were transferred to other GIS staff members to enable *Enterprise GIS*. Then the "GIS Analyst" became the "ArcIMS and ArcSDE specialist."

Section IV – SUMMARY OF REVENUES

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

Activity	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Map, aerial & data sales	\$15,575	\$17,827	\$16,579	\$12,713	\$12,340	\$7,034	\$8,727	\$8,819	\$20,594	\$30,654

Revenue Source	2005
Orthophotos, etc.	\$19,261.00
Topography	9,520.00
Other GIS products	1,868.00
Copies	5.00
TOTAL	\$30,654.00

Here are the estimates for FY2006/07 by revenue code. We saw a nice increase in revenue from 2004 to 2005; however, we have increased tremendously the amount of data and mapping options available to the public through our IMS Map Services on the internet. By doing so we are reducing telephone calls and walk-ins, but with this information so convenient and useable, we are expecting a reduction in our revenue from sales of data and maps.

Revenue Code	Description	FY06/07 Estimates
1000-437604	Copy Sales - P&D	\$15
1000-437900	Map & Aerials Sales - P&D	\$20,000

Total \$20,015

Section V – LINE ITEM NARRATIVES

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

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

B. Operating

520400 - Advertising and Publicity

\$200

This account will only be used if the Personnel Department needs this Department to pay for advertising expenses relative to vacant positions, or if a portion of the Comprehensive Plan is being updated and needs to be advertised. There was no need to use these funds last year or so far this fiscal year.

520702 - Technical Currency and Support

\$22,300

This line item covers the maintenance contract with ESRI for the County's Geographic Information System (GIS). Maintenance is a very important feature that ESRI provides exclusively. We benefit from this service in two ways. First, we receive technical support for guidance and help when we have difficulty with the software. We use this service almost daily. Second, when any new iterations of ESRI products covered by maintenance are released we get the new version at no extra charge.

ArcInfo, ArcView, and ArcEditor are the three basic elements of the ESRI ArcGIS product line. We have had ArcInfo since 1988, and ArcView since 1996. Our entire GIS system of data is built with the ESRI system of GIS software. Listed below are the aspects of ESRI software that we use:

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

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

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

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

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

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

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

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

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

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

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

Maplex is an automated high-end cartographic text placement and labeling extension that we use to create the County paper atlas that continues to find applications in EMS, Fire, Public Works, and other field personnel.

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

520703 - Computer Hardware Maintenance **\$2,136**

Our current hardware maintenance contract includes parts, labor, and travel. For next fiscal year we are requesting to carry the following pieces of hardware under such a maintenance contract:

HP2500 DesignJet Plotter	\$ 1020
HP5500 DesignJet Plotter	1020
HP4550N LaserJet Printer	138
HP5100 Printer	<u>249</u>
<u>Total</u>	\$ 2427
Less 12% Renew Discount	<u>(291)</u>
<u>Total Annual</u>	\$2136

We have just completed the end of a multi-year contract on one plotter and the color printer, and the other plotter will now be off of its one year warranty period, so the total package will be higher this year. It has been our practice to cover our color plotters and printers because of large repair bills. The maintenance and repair work we received the past two years definitely made the contract pay for itself. We are requesting to add the HP5100 Black and White Printer this coming year because of a large repair bill this past year. If a decision is made to go to the combination printer, copier, FAX, and scanner machine, then the maintenance of the 5100 could possibly be eliminated.

We have one additional option for this contract. Our current vendor will cut the contract in half for the two laser printers if we purchase toner from their company. That will save us \$193.50/year and there is some indication that the toner is less expensive that what we are now using.

521000 - Office Supplies **\$750**

General office supply needs for the Department are handled by this account. Printing at times has been a major expenditure in this category, but now is primarily limited to things like letterhead stationery, envelopes and business cards.

521100 - Duplicating **\$1,100**

Our largest routine use of the copy machine is for the reproduction of correspondence and documents for mailings to economic development customers and members of the public involved in addressing projects. The other use of the copy machine is the preparation of reports, materials for other departments and the copies necessary for the Planning Commission's monthly meeting agenda packages. Halfway through this current fiscal year, we determined that the Community Development duplicating account was being used for much of the Planning Commission agenda preparation as well as several other bound reports, so the mid-year report on expenditures in this category will be much lower than normal.

521200 - Operating Supplies **\$3,500**

The largest portion of this account is spent on supplies used in the production of maps, special projects, and other graphic items. Since a large portion of these are not used by Planning and GIS, the size of the annual expenditure is determined primarily by the demand created by the public, other departments, and outside agencies – which is difficult to accurately predict. We simply make our best estimate of the amount needed each year. Our newest plotter with its improved technology does use more expensive ink and printheads, so we feel it is necessary to add to this account this year. For a number of years now the usage has taken nearly this full amount to purchase paper, ink, and printheads.

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

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

524000 - Building Insurance **\$132****524201 - General Tort Liability Insurance** **\$800**

This covers seven employees, including one director.

524202 - Surety Bonds **\$56**

The rate is eight dollars per employee.

525000 - Telephone **\$1,695**

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

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

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

525020 - Pagers and Cell Phones **\$215**

This line item covers the cost of two “message writer” pagers. One is used by the Director with the other designated as a “floater” to be used by the other employees when they are away from the office, especially for meetings. The current cost is \$17.66 per month. There is no indication that there will be an increase in the cost of this service.

525100 - Postage**\$700**

Mailing maps, data, and correspondence accounts for most of our postage expenditures. The Planning Commission staffed by the Department also adds to the cost of postage with meeting agendas and related correspondence. There has been a slight increase in volume for this year, but that is not expected to rise any more next fiscal year. Some of the small increase is needed to simply cover the recent postage increase.

525210 - Conference & Meeting Expenses**\$9,700**

This account includes all meeting and training expenses for the Planning and GIS staff and the Lexington County Planning Commission. Proper training has paid big dividends in Lexington County. All requirements of the Comprehensive Planning Act for South Carolina have been met and exceeded for the past 31 years with only one professional planner on staff; while our peers have spent *thousands of dollars* on either consultants or large staffs or both. And we have become an undisputed leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere, and without adding any additional staff. We have simply trained well our existing mapping, addressing, and graphics staff.

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

Lexington County Planning & GIS Director Charles Compton Elected NACP President-Elect

Jeremy Ratner, Media Relations Manager, NACo

Lexington County Planning & GIS Director Charles Compton, AICP, has been elected President-Elect of the National Association of County Planners (NACP), an affiliate of the National Association of Counties (NACo).

The purpose of NACP is to stimulate and contribute to the development, improvement, and recognition of county planning as a viable process in county government. NACP does this by providing a forum for county planners to disseminate information on the characteristics of the county planning function and to provide input on NACo policies that address county planning issues. NACP members exchange ideas and experiences related to county planning through meetings, technical workshops, the NACP newsletter, the NACP list serve, and the new NACP web site.

NACo is a full-service organization that provides legislative, research, technical and public affairs assistance to county governments. Created in 1935, NACo continues to ensure that the nation's 3,066 counties are heard and understood in the White House and in Congress.



Director exempt and certified as an instructor, Lexington County was able to meet all requirements for orientation training this past year for \$25 per person. There is little assurance that the continuing education options will be as efficiently packaged and available for local use. There may be extensive travel and registration costs involved this coming year for the Planning Commission and staff.

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

The following is a listing of how this account has been used in recent years:

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by South Carolina	Todd Sease, Planning Commission Bill Unthank, Planning Commission Michael Shealy, Planning Commission Bob Wilbur, Planning Commission Rock Lucas, Planning Commission Warren Cope, Planning Commission Eddie Wilder, Planning Commission Earl McLeod, Planning Commission Billy Irwin, Planning Commission Jack Maguire, Planning/GIS Manager	County Administration Building	December 2005	\$250
Director lead six hours of State-approved orientation training offered in three-hour segments at six different times during the first two weeks of December.				
CSRA-GIS User Group Meeting	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Aiken, SC	at least once a year	\$14 - 50 (\$7-10 each)
This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals. Recent meetings have focused on the Geodatabase and its benefits to the enterprise environment, as well as a closer look at mobile GIS options with a comparison of tablet PC's, rugged notebooks and pocket PC's with ESRI software.				
American Planning Association National Planning Conference	Charlie Compton, Planning Director	generally a major city	March or April	\$1500 - 1900
Annual meeting of the American Planning Association (APA), considered one of the best organized training events of any national organization. There will be over 200 training sessions and 70-plus mobile workshops, Saturday workshops, and exhibits led by the best the planning profession has to offer, with no "fluff" activities. Two of the days are always on a weekend to minimize the number of days away from work. Last summer Charlie was elected Secretary/Treasurer of the National Association of County Planners (NACP) and helps lead its annual membership meeting, which is held annually in conjunction with the APA conference. Other business meetings of the NACP Board are handled by conference calls.				
SCAPA Summer, Winter, and Spring Meetings	Charlie Compton, Planning Director Jack Maguire, Planning/GIS Manager other staff and Planning Commissioners as required	Columbia, SC	Three times a year	\$390 - 900 (\$65-90 registration)
Quarterly meeting of the SC Chapter of the American Planning Association (SCAPA). The SC Planning Academy in the past has conducted four courses in their series at each of these meetings. With the new mandatory continuing education requirements in South Carolina, that time will probably be filled with professional development activities intended to meet those requirements.				
Visits to other local governments in the region	Any of the staff as needed. This will occasionally include Planning Commissioners.	primarily SC, but sometimes locations in adjoining states	anytime during the year	\$50 - 500
Over the years we have made great use of opportunities to learn from the experiences of others in the region with similar problems. That is now being done more than ever before by other departments. Recent trips have been made by representatives from Public Safety, especially the E-911 Communications Center, and the Assessor. Members of our staff have been requested to travel to some of these locations because the topic being pursued is involved with the linkages to current or proposed GIS data bases and mapping layers.				

ESRI International User Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst	San Diego, CA	late summer	\$2850 - 3400
<p>As a part of our GIS software package with ESRI, Lexington County is given two free "seats" at their annual training event. We pay travel and accommodations only. It is held at the San Diego Convention Center because that is the closest facility to ESRI headquarters in Redlands, CA, that can handle the number of participants that attend. ESRI brings almost all of their staff to the Center to handle the 1000 classes scheduled for the week, and to be available to work with individual customers one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Three years ago in San Diego Lexington County was selected as a recipient of ESRI's Special Achievement in GIS award for its "extraordinary contribution to our society, helping to set new precedents throughout the GIS community." Our two representatives received the award on our behalf, which acknowledged the entire previous 14 years that Lexington County had been a leader in the use of GIS technology for public service. We were recognized along with such notables as the City of Vienna, Austria; the Hong Kong Civil Engineering Department; and the New York City Office of Emergency Management.</p>				
SCAPA Fall Conference	Charlie Compton, Planning Director	somewhere in South Carolina	October or November	\$575 - 700
<p>Annual meeting of the SC Chapter of the American Planning Association (SCAPA). This meeting is quite often held jointly with other related organizations or neighboring states to lower costs and to expand the education options. It has become an extremely low-cost opportunity for planners to stay current with requirements and alternatives in the profession that would otherwise be extremely costly if pursued individually.</p>				
SCARC – Annual ARC Users Group Meeting	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Somewhere in South Carolina	usually in December	\$50 - 500 whether registration only or travel is involved
<p>Opportunity for ARC Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. It is organized by ESRI, the primary GIS software provider for much of South Carolina, and provides a much appreciated, low-cost, training opportunity. This was made even more obvious by having over 200 participants at recent events.</p>				
SMAC Biennial Conference	Jack Maguire, Planning/GIS Manager Alison Sengupta, GIS Analyst Ralph Ford, Senior Cartographer Steve Pierce, GIS Mapping Tech. II Valerie Gray, GIS Mapping Tech. I	Usually Columbia, but sometimes elsewhere in South Carolina	January or February	\$350-550 whether registration only or travel is involved
<p>This is the State Mapping Advisory Conference. It was created a number of years ago to try create better coordination among all mapping entities in South Carolina. It is different from the "ARC Users" meetings since this is not limited to GIS applications or ESRI software users. Our Lexington County staff has made major presentations at these meetings over the years. Our leadership in this area is well-known and the envy of many counties. While there, our staff is able to learn about the availability and reliability of state data sources, and, as always, pick up some new ideas from other local government applications. Still of concern to us are the problems like locating cell phones on 911 calls and the addressing of interstates to assist emergency response.</p>				

At this time it appears that Lexington County's CAMA/GIS system will require a higher level of understanding of ".net programming" and how it will fit GIS. The basic introductory course at Midlands Tech is \$165 and the second essential course is also \$165. Neither of these is the equivalent of the programming course which costs \$1195, but we feel that getting at least two employees through the lesser courses may be an acceptable alternative for us. We will also work to find additional training through ESRI (our GIS provider) online at approximately \$100 each.

Each year the Department of Planning and GIS has been asked to travel to other jurisdictions, training events, or conferences to assist other departments as they make GIS related decisions or seek training for existing activities. Sometimes expenses are paid by that department, but most of the time it is necessary to cover the cost of the travel. This current year that has occurred several times to include an unplanned trip to this years Urban Regional Information Systems Association (URISA) regional conference on Integrating GIS and CAMA. The Assessor's Office and Information Services were attending as decisions are made on a new Lexington County CAMA system. The dollars in this account are vital to what we do and have resulted in some of the best financial investments we have made.

525230 - Subscription, Dues, and Books **\$1,300**

The Department maintains a membership with the American Planning Association (APA) for two staff members. With these memberships we are able to receive some free publications, reduced rates on training and on some publications such as the *APA Journal* (\$48) and *The Commissioner* (\$25). With the APA membership we generally carry at least two low-cost Division memberships (\$25 each) which allow opportunities to receive materials specific to a topic such as transportation or technology. That all adds up to about \$690. With the emphasis on increased training for appointed planning officials in South Carolina, we have re-instituted a special membership for the Planning Commissioners in APA. That costs \$56 each for the nine members. The Director is also a member of the National Association of County Planners with annual dues of \$35. Book purchases have become sporadic in recent years as technical material comes in other formats, but we need to have at least \$60-100 available for that need when it arises.

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

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

525250 - Motor Pool Reimbursement **\$1,950**

This line item is based on a \$0.445 per mile charge by the Motor Pool. Coupled with that increase has been a County-wide effort to reduce mileage where possible. We hope to be able to reduce our useage to approximately 4500 miles in order to keep this account at the current level.

525300 - Utilities—Administration Building **\$6,755**

This is based upon the square footage occupied by the Department. Even though the Department has moved to a new floor with the renovation/expansion project, there was no increase in square footage.

C. Capital

540000 - Small Tools & Minor Equipment \$650

With this account we purchase items such as telephones, calculators, etc. for the office. It is also been invaluable by allowing us to replace broken and unuseable furniture with the very low-cost options that Central Stores obtains. This has kept us from having to buy any new furniture for years. There are also a couple computer-related items that seem appropriate to obtain through this account.

We need a Backup UPS for one of our computers which will cost about \$88.

There is also a need for a very large capacity flash drive for distributing data to Communications and other departments that have ArcReader. This needs to be 2-4 Gigs in size and may be available for at little as \$115, but could cost more.

540010 - Minor Software \$2,300

Because there is little advance publicity on bundling and distribution of basic office software, it is sometimes difficult to be precise in predicting the needs for the coming year. The following is our best effort at predicting the purchases that would help keep us keep current with our basic office, data base, spread sheet and presentation software. This year much of our needs are in the graphic area. These graphic products are as vital to several of our employees as Word or Excel are to other County employees. This does not cover everything, but if we do a little each year, we are able to avoid large single-year purchases:

\$335 each	Two copies of MicroSoft Office Pro for two computer upgrades
\$205 each	One copy of Adobe Illustrator
\$195 each	One copy of Adobe Photoshop
\$105 each	Two copies of Adobe Pagemaker/Creative Suites
\$90 each	One upgrade of Adobe Acrobat
\$70 each	Three copies of Paint Shop Pro
\$69 each	One upgrade of ScanSoft PDF converter
\$535 each	One copy of Sketch UP. This is new software that does 3D rendering that looks like real images, uses real photos and works with ESRI software.

Memory Upgrade (two computers) \$590

Two of our heavy GIS users have consistently had problems with their GIS software crashing when exceeding their computer's resources in terms of memory (RAM). ESRI (our GIS provider) has also confirmed that the error received when ArcMap crashes is due to not having enough memory as well. To solve that problem we need to upgrade the memory on both machines at an estimated purchase of \$295 each for an extra one Gig of RAM for each computer. Both have enough slots for this memory upgrade.

GIS Software

\$2,600

Through our maintenance contract we have been able to do well in staying equipped for the tasks we perform daily. To branch out in new directions will generally take large initial investments in software. We are not proposing to do that this year. The following are our known needs at this time:

- \$300 each Two upgrades of ArcPad – These are not covered by our contract (we have lobbied for them to be added to the maintenance options.)
- \$145 each One upgrade of XML Spy – This is the programming tool for ArcIMS.
- \$1200 each One upgrade of AutoCAD from version #2004 to version #2006 – This has been a much delayed upgrade of our outdated version and has now become a very important purchase as the submission of digital data from developers has migrated from a sometimes occurrence to a routine activity. AutoCAD is used for that conversion as well as other data processing needs.
- \$650 each One upgrade of New Atlanta ServletExec – This provides connectivity between the webserver and ArcIMS. It is a critical element to our online maps. It is not optional.

(1) Scanner (replacement)

\$272

Our existing scanner was purchased many years ago primarily for its capability to help convert slides to digital images as we abandoned the use of slide projectors. It does a very inadequate job of the day-to-day graphics needs of the Department. We need a good basic scanner with high resolution options to capture graphic images. If the combination copier, printer, FAX, scanner machines are available for lease this coming fiscal year, then this item would not be needed.

(2) Computers (replacements)

\$4,588

We maintain eight computers in the Department of Planning and GIS. They are the creation instruments for everything we do. Input is no longer paper for anything other than graphical scans, even though output in paper format continues to be vital. As files get larger and larger and more and more complex, we are lucky if we can keep a PC functioning successfully for three years. In order to maintain a three-year cycle we need to replace from two to three computers each year. This year we are proposing the following replacements:

- \$2,294 “F4” PC for GIS Power User (for GIS/Mapping Technician) – This employee operates our only AutoCAD machine and also handles all purchases and distribution to the public and others of large data files of aerial photography, topography, graphics images, etc. This is also one of our graphics creation sites.
- \$2,294 “F4” PC for GIS Power User (Department Director) – This would normally be listed as an F3 replacement, however, this is the year that we would like to pursue the usage of video images and materials in our reports, studies, and presentations. If possible, we could try to see how much can be done with the typical PC format and platform.

However, currently the Apple products are still the leader in heavy graphics and desktop video creation and editing. For budget purposes we have listed this hopefully in a way to pursue all options with the assistance of the Information Services Department.

(1) GPS Receiver (replacement)**\$5,700**

The one GPS Receiver available to us is eight years old and has furnished Lexington County with a marvelous legacy of spatial data. However, it is extremely limited in functionality and performance. Our digital maps can not even be displayed in the field as it gathers data. An upgrade to today's comparable technology would be a receiver like the Trimble GeoXT 2005 Sub-Meter GPS Receiver. Such a purchase would include Bluetooth for the LaserCraft, an ArcPad upgrade, a GPScorrect upgrade, a Pathfinder Office upgrade, and a hardware warranty for the receiver itself.

**New Program
Section I**

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000
Organization # 101600
Program # 1

Fund Title: General
Organization Title: Planning and GIS
Program Title: Administrative Assistant

Object Expenditure
Code Classification

Total
2006 - 2007
Requested

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries #_1_	29,428
511112 FICA Cost	2,251
511113 State Retirement	2,413
511120 Insurance Fund Contribution #_1_	5,760
511130 Workers Compensation	88
511131 S.C. Unemployment	
* Total Personnel	39,940
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
524000 Building Insurance	
524201 General Tort Liability Insurance	28
524202 Surety Bonds	
525000 Telephone	228
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	
* Total Operating	256
** Total Personnel & Operating	40,196
** Total Capital (From Section II)	645
*** Total Budget Appropriation	40,841

**New
Program
Section II**

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund #	<u>1000</u>	Fund Title:	<u>General</u>
Organization #	<u>101600</u>	Organization Title:	<u>Planning and GIS</u>
Program #	<u>1</u>	Program Title:	<u>Administrative Assistant</u>

BUDGET
2006-2007
Requested

Qty	Item Description	Amount
	Minor Software #540010	645

** Total Capital (Transfer Total to Section I) \$645

New Program
Sections III and IV – N/A

New Program
Section V

LINE ITEM NARRATIVES

A. Positions

The Department of Planning and Development operated with a receptionist and a secretary. When that Department was divided into two new departments those two clerical positions remained with the Department of Community and Economic Development, leaving the Department of Planning and GIS with no clerical support. As long as the two Departments shared the same floor and the two Directors were willing, those two positions provided that support to both departments.

The two departments are now located on two different floors with different missions. The Department of Planning and GIS is located on the third floor without a receptionist and uses the receptionist on the fourth floor to receive general department calls. Phone logs have indicated that the general Department calls are averaging 500 per month. That receptionist must also handle all incoming and outgoing mail, requisitions for operating and capital accounts, central stores requisitions, blanket purchase order accounts, copier maintenance and meter/auditron readings, and trip requests. The secretary for that department also prepares the monthly Planning Commission agendas and is responsible for the minutes of those meetings.

We are all for sharing personnel to save on expenditures, but the Department is operating under an extreme handicap with the current arrangement. We are therefore requesting that an administrative assistant position (possibly a Grade 8) be created in the Department of Planning and GIS, since we are actually using a substantial portion of the time for the two existing positions.

B. Operating

524101 - General Tort Liability Insurance **\$28**

This is the amount listed for a clerical position.

C. Capital

540010 - Minor Software **\$645**

For an administrative assistant position we would need to purchase the following software:
Office XP Pro at \$335, Windows Operating system at \$128, and WordPerfect at \$145

**New Program
Section I**

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000
Organization # 101600
Program # 2

Fund Title: General
Organization Title: Planning and GIS
Program Title: Pictometry Project

Object Expenditure
Code Classification

Total
2006 - 2007
Requested

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries #_1_	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511120 Insurance Fund Contribution #_1_	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	_____
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
524000 Building Insurance	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525___ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
* Total Operating	_____
** Total Personnel & Operating	_____
** Total Capital (From Section II)	80,460
*** Total Budget Appropriation	80,460

**New
Program
Section II**

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund #	<u>1000</u>	Fund Title:	<u>General</u>
Organization #	<u>101600</u>	Organization Title:	<u>Planning and GIS</u>
Program #	<u>2</u>	Program Title:	<u>Pictometry Project</u>

BUDGET
2006-2007
Requested

Qty	Item Description	Amount
	Pictometry Project	80,460

** Total Capital (Transfer Total to Section I) \$80,460

New Program
Sections III and IV – N/A

New Program
Section V

LINE ITEM NARRATIVES

A. Positions

This project would not involve the creation of any new positions.

B. Operating

This project would not involve additional operating costs.

C. Capital

Pictometry is a unique information system that combines aerial imaging with our state-of-the-art data and GIS software systems. It provides visual information to the user in the field and in the office in ways unavailable anywhere else. The company has been marketing their products since 2000 but have achieved astonishing growth in recent years with local governments because of their products' functionality combined with a huge list of applications that save time, lives, and money; and at an amazingly low price with fast delivery.

Their primary product is aerial photography that includes orthogonal (straight down) images like ordinary aerial imaging, but also includes over 80% of the images in an oblique (taken from angles) format. The ability to see features on the ground in their entirety is astounding, especially since all digital data and information in our system is just as accurately "draped" on those images as they currently are with our standard photography. Within seconds a user can literally see everywhere, measure anything, and plan everything.

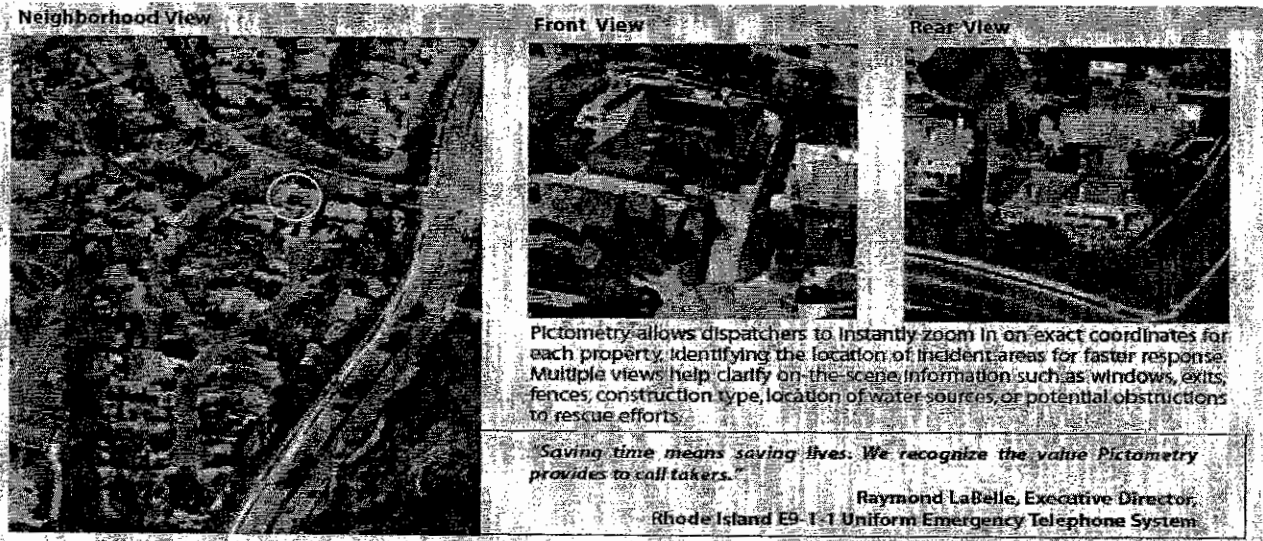
Recently we organized a demonstration of this system with representatives from Law Enforcement, Public Safety (including Fire, EMS, Communications, Disaster Preparedness), Development Ordinance Administration, Assessor, Planning, and GIS. It is not an understatement to say that everyone was overwhelmed at what they saw. There are direct applications for each of these areas currently being used in local governments, including many in the Southeast and some in South Carolina.

This is not a project that can be described in words. It is essential to experience it in a hands-on setting. There are a couple images that follow this text, but they are certainly insufficient to explain

the system. And the best part of this project is the amazing low cost. It is designed as a two-year contract, which spreads the cost over those two years, and that it generally how often others have had these aerial flights done. Very few do it over a longer period, but some have gone to an every-year schedule, and a few to twice-a-year.

A county like ours would generally be flown in its entirety at a "community" level which includes two-directional obliques. Roughly 20% of the county would be flown at the "neighborhood" level which provides four-directional obliques. In our case the 20% coverage would probably not be enough, especially if many of the municipalities wish to participate. Even though the total estimated cost of the project is being listed here, it realistically should be shared by all users. An estimated total cost for the project (remembering that the percentage of "neighborhood" coverage changes the amount) is \$154,920. That would be \$77,460 per year. The digital storage requirements are approximately 170 GB, so additional storage may or may not be an issue. That is quite small compared with some of our existing data.

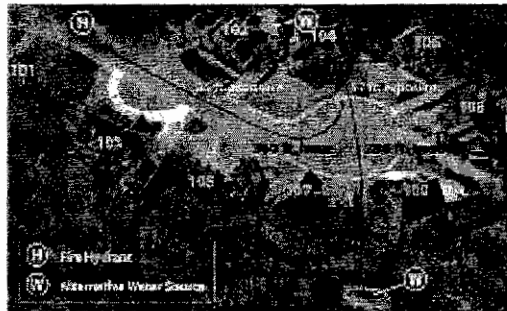
There are options that will be desired that could total \$2-3000 additional, but there appears to be grants available from Pictometry to cover most of this. At this point we feel we need to schedule a demonstration of this product specifically for the purpose of making a budget decision.



The image on the next page just highlights comments concerning its use in fire services.



FIRE DEPARTMENTS



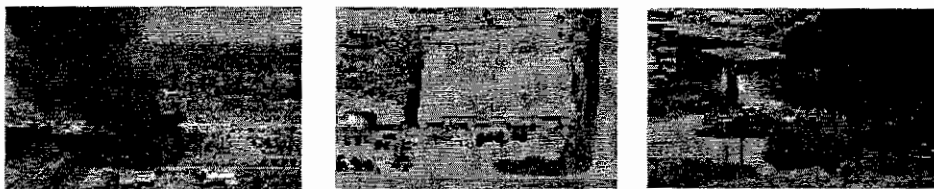
CUSTOMER QUOTES

"I took the laptop down to the emergency command vehicle during the [Pentagon] incident. We set it up and were using it to take measurements on what part of the Pentagon was wiped out, how far the burn blasts had gone, and the extent of the damage. We used a variety of angles looking at the Pentagon... I think it [Pictometry] is going to become one of the most useful tools any county can have."

John Snyder, Management Specialist, Arlington County Fire Department, VA

"This is the type of application firefighters have long been waiting for. It's not a theory or something that only a few select people can have. Pictometry is for the men and women on the line, in the field, and on their way who can put this type of dynamic, visual technology to use in their everyday profession. Ultimately, the public benefits, as there is no way that this technology can NOT save lives."

Wayne Harper, Fire Battalion Chief, Gwinnett County, GA



"As the chief arrived on the scene, the fire was already engulfing the structure. Using Pictometry on a laptop computer in his command vehicle, the chief was able to pull up and print several high-resolution images of the scene to look through the smoke to stage the apparatus to combat the blaze."

Larry Alexander, Public Safety Director, Polk County, FL

"As the High Rise program manager and the Planning Chief on working High Rise fires, I have witnessed many needs for information on the scene that Pictometry could have solved. The ability to see photos of all sides of a large structure, easy electronic retrieval of building plans, and the measuring tools helps solve many logistical and access problems. The ability to also use our shapefiles is a plus because street names, fire hydrant locations, water supply lines, and addresses to take the program to a specific building are all incorporated in Pictometry."

Clyde Pfisterer, Indianapolis, IN Fire Dept. Battalion Chief - High Rise Program Manager

VERIANT™

See Everywhere • Measure Anything • Plan Everything™

www.pictometry.com

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

		BUDGET				
Object Expenditure	2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 27	916,606	451,119	1,014,892	1,014,892		
511112 FICA Cost	66,848	32,841	75,452	77,639		
511113 State Retirement	60,098	33,131	75,945	83,221		
511120 Insurance Fund Contribution - 27	154,944	90,720	155,520	155,520		
511130 Workers Compensation	14,668	8,453	18,769	18,769		
511213 State Retirement - Retiree	2,953	1,605	0	3,210		
* Total Personnel	1,216,117	617,869	1,340,578	1,353,251	0	0
Operating Expenses						
520300 Professional Services	200	0	0	0		
520400 Advertising & Publicity	1,698	1,122	4,050	5,000		
520700 Technical Services	0	0	13,200	0		
520800 Outside Printing	0	0	0	1,000		
521000 Office Supplies	2,874	1,361	2,900	3,150		
521100 Duplicating	6,007	3,525	5,500	6,500		
521200 Operating Supplies	4,770	4,685	6,000	7,000		
522200 Small Equipment Repairs & Maint.	0	0	250	250		
524000 Building Insurance	418	238	524	534		
524201 General Tort Liability Insurance	1,660	849	1,826	2,211		
524202 Surety Bonds - 27	0	0	216	0		
525000 Telephone	7,380	3,738	7,107	7,404		
525010 Long Distance Charges	426	8	0	0		
525020 Pagers and Cell Phones	8,992	3,924	9,473	9,472		
525030 800 MHz Radio Service Charges - 3	1,295	499	1,604	0		
525031 800 MHz Radio Maintenance Contracts - 3	273	278	279	0		
525100 Postage	2,523	1,190	2,775	2,900		
525110 Other Parcel Delivery Service	0	0	100	100		
525210 Conference & Meeting Expense	2,235	1,989	6,000	12,825		
525230 Subscriptions, Dues, & Books	2,672	2,172	3,000	3,395		
525240 Personal Mileage Reimbursement	448	512	1,200	1,669		
525250 Motor Pool Reimbursement	72,972	47,928	104,500	114,009		
525300 Utilities - Admin. Bldg.	24,230	13,305	24,000	27,743		
525600 Uniforms & Clothing	58	138	1,000	1,000		
526500 License & Permits	0	0	600	100		
* Total Operating	141,131	87,461	196,104	206,262	0	0
** Total Personnel & Operating	1,357,248	705,330	1,536,682	1,559,513	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	929	428	1,276	2,002		
540010 Minor Software	383	0	1,320	1,400		
All Other Equipment	1,073	751	3,055	6,942		
** Total Capital	2,385	1,179	5,651	10,344	0	0
*** Total Budget Appropriation	1,359,633	706,509	1,542,333	1,569,857	0	0

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

The Department of Community Development includes the following divisions:

- Building Safety and Inspections
- Development
 - Zoning
 - Landscape
 - Subdivisions
- Community Development Block Grant (*Under Fund 2400-181200*)

Program Objectives (*Building Safety and Inspections Division and Development Division*):

- Provide plan review/approval and inspection for all residential and commercial improvements in the unincorporated area of Lexington County;
- Provide plan review/approval and inspection for select incorporated areas of Lexington County via mutual agreement;
- Investigate complaints lodged against contractors with the SC Department of Labor, Licensing, and Regulation;
- Coordinate with Fire Marshal for code compliance on construction;
- Provide staff support to the Building Code Board of Appeals;
- Coordinate all County land use ordinances and make recommendations for changes where appropriate;
- Administer Zoning Permit program, to include plan review and approval as well as investigation of violations;
- Provide staff support to the Board of Zoning Appeals;
- Coordinate with Codes Enforcement unit of Sheriff's Department;
- Track and monitor all development permitting activity, to include bonded projects;
- Implement Landscape Ordinance through plan review, approval, and education; and,
- Further objectives also listed at Fund 2400-181200

SERVICE LEVELS

The following service levels are grouped by Regulation/Ordinance and reported by calendar year for the past 5 years:

Program #	Activity	2001	2002	2003	2004	2005
3	Subdivision Regulations					
	Preliminary Plat approvals	36	48	39	47	53
	Bonded Plat approvals	20	21	26	32	43
	Final Plat approvals	32	41	20	46	26
	Summary Plat approvals	29	40	30	35	31
3	Zoning Ordinance					
	Zoning Permits Issued	3,561	3,784	3,731	3,735	3,745
3	Landscape Ordinance					
	Landscape permits issued	49	73	47	52	64
2	Building Code					
	Inspections performed	17,272	19,349	19,339	19,126	18,519
	Total Permits issued	5,120	5,330	4,932	4,855	4,994

SECTION IV - SUMMARY OF REVENUES

The following chart is a summary of the last five (5) calendar year's revenue by each of the Department's revenue sources.

Program #	Revenue Source	2001	2002	2003	2004	2005
2	Building Code	\$825,289	\$890,652	\$946,365	\$1,063,668	\$1,055,266
3	Subdivision Regulations	\$35,466	\$32,031	\$28,806	\$43,578	\$64,225
3	Zoning Ordinance	\$103,613	\$108,365	\$138,589	\$183,540	\$188,520
3	Landscape Ordinance	\$2,300	\$2,725	\$3,100	\$4,440	\$5,360
	TOTALS	\$966,668	\$1,033,773	\$1,116,860	\$1,295,226	\$1,313,371

It is expected that building starts and expansions will be static for the upcoming FY.

Program #	Revenue Source	YTD FY 05/06 (thru Dec)
2	Building Code	\$507,983
3	Subdivision Regulations	\$27,015
3	Zoning Ordinance	\$84,560
3	Landscape Ordinance	\$3,360
	TOTALS	\$622,918

SECTION V – LINE ITEM NARRATIVES

SECTION V.A - PERSONNEL LINE ITEM NARRATIVES

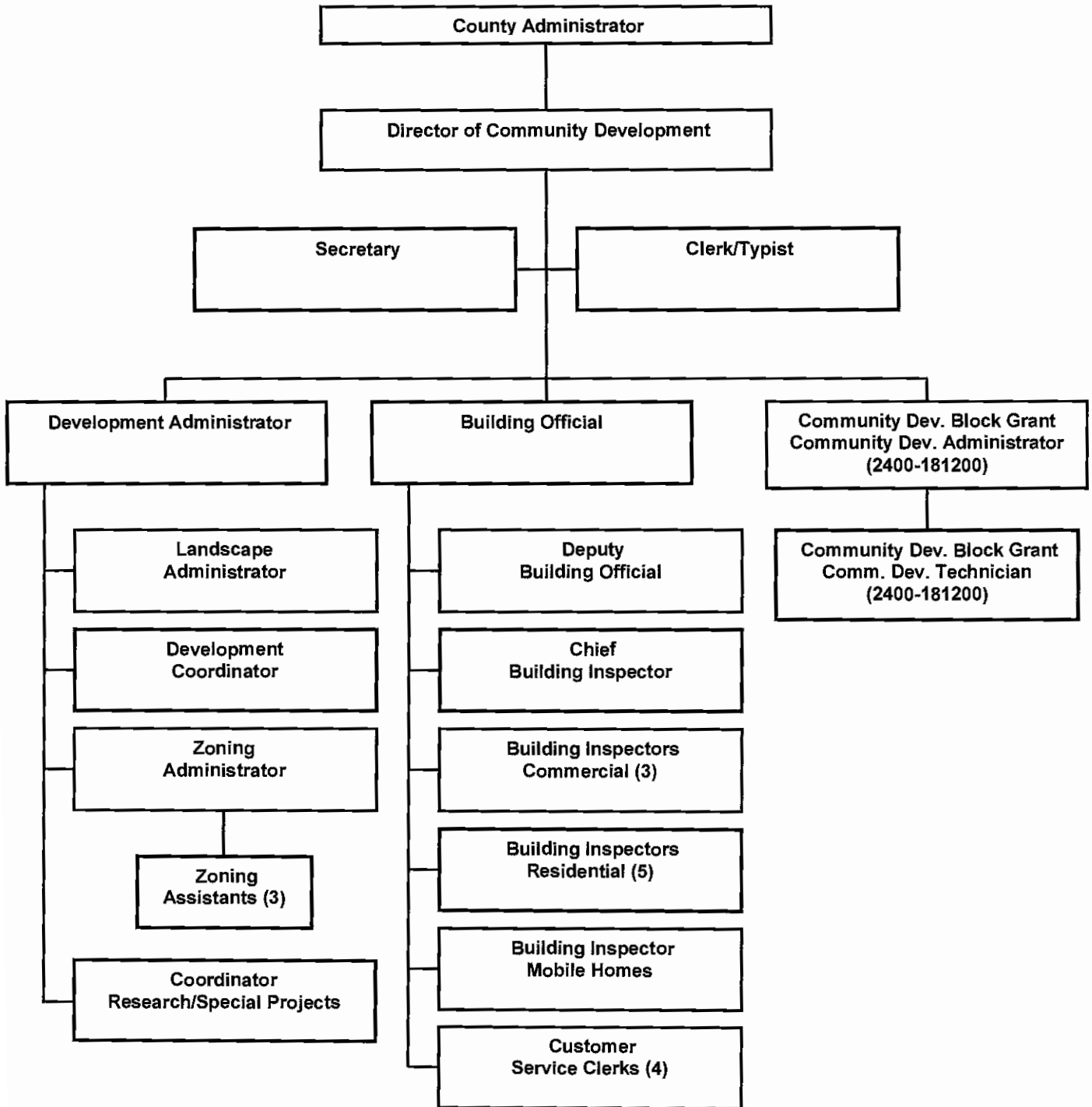
The Department contains 29 employees with insurance, the following 27 of whom are charged to this Fund:

Position	Grade
Director	32
Building Official	23
Development Administrator	21
Deputy Building Official	19
Zoning Administrator	16
Landscape Administrator	16
Development Coordinator	15
Chief Building Inspector	12
(3) Commercial Building Inspectors	12
(6) Building Inspectors	10
(3) Zoning Assistants	10
Research/Special Projects Coordinator	10
(4) Customer Service Clerks	07
Secretary	06
Clerk/Typist	04

Please see the Organizational Chart located on next page

COMMUNITY DEVELOPMENT

ORGANIZATIONAL CHART



SECTION V.B - OPERATING LINE ITEM NARRATIVE

520400 – Advertising and Publicity \$5,000

These charges are for legally required public notice of Zoning Map and Text Amendments, Zoning Board of Appeals meetings and Building Code Condemnation Notices.

After six (6) YTD billings, 28% of the FY line item budget has been expended. However, this is by no means a predictor of future public demands. This is not a discretionary item, as public notices are required. These notices must be placed in the newspaper to satisfy legal requirements.

It is anticipated that there will be approximately 10 -12 Zoning Map/Text Amendments, 23 - 25 Zoning Board Variances, and 4 – 6 Building Code Condemnation Hearings. Advertising costs are expected to increase. The proposed cost per ad is based on the most recent billing cycles. While advertising costs increased during the 05-06 FY, staff has managed to decrease the per-ad cost through the use of more efficient wording in ads. Ad costs have varied with an average of \$125.

$$40 \text{ ads (Zoning and Building)} \times \$125 \text{ per ad} = \$5,000$$

520800 – Outside Printing \$1,000

This line item is requested to develop a Community Development Newsletter. The newsletter will be used to increase public awareness of zoning ordinances, building safety, building inspections, Community Development Block Grant projects, and other general community development areas of interest. The newsletter will be published on the Community Development Department's website, with a limited number of hard copies printed for distribution.

521000 – Office Supplies \$3,150

At the 6-month mark in the current FY, \$1,361.28 has been spent on supplies, reflecting 47% of the year's budget. Use and costs have been on target for the current budget year. Recognizing an increase in costs and the need for additional office supplies, a modest increase over the current budget is requested.

521100 – Duplicating \$6,500

At the 6-month mark in the current FY, \$3525.10 has been spent on duplicating activities. This accounts for nearly 65% the year's budget. The department has significant duplicating activity to include permits, Appeal Board/Zoning Board packets, and Development related ordinances, and other administrative communications. Updates to the Zoning Ordinance have required the duplication of replacements to the current Zoning Ordinance, or portions thereof.

Usage is anticipated at 130,000 copies for this FY period.

$$130,000 \text{ copies at } \$0.05 \text{ per copy} = \$6,500$$

521200 – Operating Supplies \$7,000

The requested amount is based on historical use and increase printer usage due to the change in building permitting procedures. Because of the permitting functions in this department, we experience heavy use of this account due to a few specific supply items, such as permitting cards and inspection notices. In addition, due to the number of people

in the department (27) and the need to print permits and public hearing/appeal notifications from multiple stations, there are several printers, driving up the toner and print cartridge cost.

The budgeted amount for the current FY is \$6,000. Of that, \$4,685 (78%) was expended at the 6-month point.

522200 – Small Equipment Repairs & Maintenance **\$250**

This budget item would include repairs to a typewriter that is still used for some permitting functions, as well as other general office equipment such as fax machines and transcribers that are not under maintenance contracts.

524000 – Building and Personal Property Insurance **\$534**

The amount requested is based on an estimate provided by the Risk Manager.

524201 – General Tort Liability **\$2,211**

The amount requested is based on an estimate provided by the Risk Manager.

525000 – Telephone **\$7,404**

With the upcoming change in the County's phone system, anticipated budget needs are as follows:

- 31 lines x \$19.08/month x 12 months = \$7,097.76
- 24 lines with voice mail service x \$1.06/month x 12 months = \$ 305.28
- TOTAL \$7,403.04

525020 – Pagers and Cell Phones **\$9,472**

The Departmental Director is required to carry a Nextel phone for quick access by Council, Administrator, and other Department Heads.

The budget request for this fiscal year reflects the deletion of two floater pagers previously assigned to the department. The floater pagers are to be replaced with one floater Nextel phone. This phone will primarily be used by various Development staff while performing work in the field.

GPS tracking and web enabling for the Building Inspector's cell phones were implemented as part of the new Building Inspections notification software. The basic contract includes direct-connect minutes and airtime, which in most instances is sufficient. The requested amount represents an average of charges anticipated for the FY, including overage charges which may occur.

- 10 Nextel phones x \$52/month x 12 months = \$6,240
- 4 Nextel phones x \$30/month x 12 months = \$1,440
- 12 Nextel phones with mobile web x \$5.50/month x 12 months = \$ 792
- Overage charges for monthly usage = \$1,000
- TOTAL \$9,472

525100 - Postage **\$2,900**

The proposed request is based on historical data, anticipated mailing to various boards and commissions, and correspondence with developers and other customers. At the 6-month point in the current FY, \$1,189.68 has been expended on postage. The requested amount also reflects a 5% increase in the postage rate, enacted by the US Postal Service in January 2006.

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

Occasionally services such as UPS or FedEx are used to send items to customers. Based on historical use, this amount is expected to cover this shipping option.

525210 – Conference & Meeting Expense **\$12,825**

The proposed amount is based on a review of past year's expenditures and in anticipation of similar activities in the future. It also represents anticipated costs for the employees' annual training, certification, and continuing education. Administration staff includes the Director, the administrative support personnel, and research coordinator. Training opportunities pursued focus on areas related to the broad scope of community development and customer service.

Building Inspectors are required to complete 24 hours of continuing education every two years in order to maintain SC licensure. While some of this is covered by the state at the present time, given the state's budget considerations it would not be prudent to count on that funding source. In addition, several of these meetings provide training that meets licensure requirements specifically for the Building Official.

Development staff includes the Zoning, Subdivision, and Landscape divisions. Professional development opportunities are sought for topics such as zoning, subdivision review, planning, landscape, impact fees, private property rights, community development, and customer service. All Zoning Appeals Board members (9) and six Development staff (6) will be required to complete 3 credit hours of state mandated continuing education training prior to January 1, 2007. Costs are estimated (\$50 per person) since no finalization of the actual training/locations has been established to date.

Below are examples of conferences and meetings for the 06-07 FY, along with estimated costs:

- Appalachian Society of American Foresters \$ 675
 - Building Officials Association of South Carolina \$ 750
 - Continuing education requirements for certified inspectors \$ 300
(usually provided through Midlands Technical College)
 - Continuing education training for Zoning Appeals Board \$ 750
and Development Staff (15 x \$50)
 - HUD/CDBG Trainings \$1,200
 - International Association of Electrical Inspectors \$ 450
 - Leadership Lexington \$ 500
 - Local Planning/Zoning/Land Regulation Workshops (5 x \$100) \$ 500
 - Midlands Technical College – Business Writing Course (2 x \$162.50) \$ 325
 - Midlands Technical College – Minutes/Meetings Course \$ 100
 - National Community Development Association \$1,500
Legislative/CDBG Meeting
 - National Community Development Association \$1,500
Annual Training Conference
 - SC American Planning Association Meetings \$ 750
 - SC Community Development Association Meetings \$ 800
-

• SC Division Society of American Foresters	\$ 425
• SC Plumbing & Mechanical Inspectors Association	\$ 450
• SC Rural Summit	\$ 450
• SC Workforce Development Partnership Conference	\$ 500
• Urban Forestry Council (2 x \$450)	<u>\$ 900</u>
TOTAL	\$12,825

525230 – Subscriptions, Dues, and Books

\$3,395

Proposed amounts are based on review of previous expenditures and include the following current memberships and subscriptions for professional development:

Dues:

• American Planning Association (3 x \$175)	\$ 525
• Building Officials Association of South Carolina	\$ 75
• Central Building Inspectors Association	\$ 120
• Greater Columbia Homebuilders Association	\$ 475
• Greater Lexington Chamber of Commerce	\$ 225
• Greater Irmo Chamber of Commerce	\$ 75
• Greater Columbia Chamber of Commerce	\$ 255
• International Association of Electrical Inspectors	\$ 90
• International Code Council	\$ 180
• International Society of Arboriculture	\$ 135
• Society of American Foresters	\$ 153
• SC Community Development Association	\$ 80
• Urban Forestry Council	<u>\$ 65</u>
TOTAL	\$2,453

Subscriptions & Books:

• Lexington County Chronicle	\$ 27
• Twin City News	\$ 15
• Codebooks for Building Inspections	\$ 400
• Planning/Zoning/Land Use Regulation resources	\$ 250
• Landscaping/Urban Forestry resources	<u>\$ 250</u>
TOTAL	\$ 942

525240 – Personal Mileage Reimbursement

\$1,669

Wherever practical, motor pool vehicles are used instead of personal vehicles. However there are some occasions when it is more feasible for the employee to take their car, as in meetings that begin before or end after the traditional workday. At the 6-month point in the current FY, \$511.64 has been expended.

The reimbursement rate is based on the annual federal rate, which is hard to predict and may change mid-year. The federal rate increased by as much as 20% during the current FY. With fluctuating gasoline prices, additional rate increases are possible. The proposed amount is based on historic driving patterns to project sites and meetings, with a 44½ cents rate as suggested by Fleet Services.

$$3,750 \times .445 = \$1,668.75$$

525250 – Motor Pool Reimbursement

\$114,009

The requested amount is an increase from the current year's budget due to increased gasoline costs. Gas prices will continue to fluctuate. At the 6-month point in the current FY, \$47,927.89 has been expended on motor pool reimbursement.

- 10 building inspectors x 25,000 miles x \$.445 = \$111,250
- Zoning/Development Fieldwork - 6,200 miles x \$.445 = \$ 2,759
- TOTAL \$114,009

525300 – Utilities – Admin Building

\$27,743

The requested amount is an estimate based on historical data. The 6 month FY expenditures for utilities are \$13,305.26.

525600 – Uniforms & Clothing

\$1,000

Boots and shirts are provided to Building Inspectors in concert with an internal policy for replacement. The amount requested has historically been sufficient to meet this need. Replacement purchases will be staggered across multiple years, so there should not be a single large expenditure for replacement of all items during a budget year.

526500 – Licenses and Permits

\$100

The SC Department of Labor, Licensing, and Regulation requires payment of license fees for the Building Inspection staff.

2 License renewals x \$50 each = \$100

SECTION V.C - CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$2,002**

This line item covers a number of general items ranging from hand tools for building inspectors, to office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

Office chairs (8 x \$100 each = \$800) – historically, damaged desk and office chairs have been replaced with used chairs and we will continue to follow this practice when practical. However, there are several that no longer hold their traction, are torn, and unsafe; therefore several replacements are necessary.

Office telephone (\$50) – this item is requested to replace a current desk phone which is no longer sufficiently functional.

Nextel cell phone (\$125) – this item is requested to be used as a floater cell phone by the Development staff.

Legal-sized file cabinets (2 x \$125 each = \$250) – this item is requested to be used for archiving and file storage by Development staff.

Fax machine (\$263.88) – this item is requested to replace a current fax machine used by Building Safety and Inspections staff and Development staff. The current fax machine is no longer sufficiently functional to meet the significant daily usage.

Memory Card reader/writer (\$38) – this item is requested to allow transfer of digital photos from digital memory cards to various department PCs.

Plan review table (\$125) – this item is requested for use by the Development Coordinator when reviewing plans.

Ceiling Fan (\$150) – this item is requested for use in the Building Official's office. During the summer months, the office temperature is often unmanageable. Building Services has looked into this problem in the past, but has not been able to determine a remedy to the ventilation problem.

Other replacement items (\$200) – experience has shown the need to replace office telephone sets, calculators, and other minor equipment.

540010 - MINOR SOFTWARE **\$1,400**

Item is requested in anticipation of miscellaneous software upgrades by I.S. during the year, to support work functions. The amount is just an estimate as the product(s) and subsequent cost are unknown.

ALL OTHER EQUIPMENT

5A---- - Computer Workstation **\$776**

A "3-student trapezoid work center table" was approved in the FY 04-05 budget in order to provide a computer workstation for the public in the 4th floor customer service area. This item is needed to allow the public to access internet data pertaining to building safety and inspections, zoning and development, and for future implementation of an online payment system for permit fees.

5A---- - Scanner

\$272

An HP5590 ScanJet flatbed digital, color scanner is requested for several purposes - general office use, for scanning in sketch plans, etc. for attachment to the electronic building permits, and documents used as part of the zoning map amendments, variances, and special exceptions. Currently, a request for scanning requires coordination with another department or scanning has to be performed on a personal (privately owned) computer.

With the new permit software, a record can be established for all previously issued permits, key information can be gleaned and added to the electronic file, and the paper document can be destroyed. We presently have nearly one dozen files full of paper permits that could be eliminated with this project. Presently, historic information relevant to a valid building or zoning activity is kept in a number of formats and locations. Being able to gather all this electronically would not only reduce paper storage, but would safeguard the information for future use. This data is invaluable when needing to determine a previous use or grandfathered activity, as well as investigating complaints.

5A---- - Desktop Computers

\$4,516

Replacements are requested for six department computers.

5 Computers x \$722 = \$3,610

Option 1 on FY 2007 Recommended PC Specifications – Standard Office/Counter; Intel Celeron with 17” monitor and CD/RW DVD combo.

1 Computer x \$906 = \$906

Option 2 on FY 2007 Recommended PC Specifications – Core Banner/Doc. Imager with 19” monitor and CD/RW DVD combo.

5A---- - Laptop Computer

\$1,378

Laptop computer, with carrying case, to be used by Administration staff, Development staff, and Building Safety & Inspections staff for presentations at board meetings, business travel and other business functions.

Option 6 on FY 2007 Recommended PC Specifications – Core Banner/Doc. Imager with 19” monitor and CD/RW DVD combo.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

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

		<i>BUDGET</i>				
Object Expenditure	2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries Wages - 14.33	430,993	206,911	450,749	450,749	
510200	Overtime	2,271	419	3,100	3,100	
511112	FICA Cost	31,878	15,288	33,911	34,482	
511113	State Retirement	22,244	11,195	34,134	36,961	
511120	Insurance Fund Contribution - 14.33	76,781	44,789	78,461	76,781	
511130	Workers Compensation	1,299	622	1,327	1,352	
511213	State Retirement - Retiree	7,556	4,769	0		
	* Total Personnel	573,022	283,993	601,682	603,425	0 0
Operating Expenses						
520100	Contracted Maintenance	0	0	1,000	1,000	
520200	Contracted Services	21,393	13,820	25,550	32,233	
520300	Professional Services	0	0	150	150	
520400	Advertising	0	0	300	300	
520700	Technical Services	0	0	300	200	
520702	Technical Currency & Support	8,280	8,280	8,280	8,280	
521000	Office Supplies	16,406	9,252	19,460	15,700	
521100	Duplicating	1,826	989	3,000	3,350	
522200	Small Equipment Repairs & Maintenance	204	104	1,500	1,900	
524000	Building Insurance	206	115	331	274	
524001	Burglary Insurance	752	752	752	805	
524201	General Tort Liability Insurance	801	400	905	985	
524202	Surety Bonds - 11	789	0	88	0	
525000	Telephone	4,462	2,001	3,994	4,098	
525001	SCDMV Dedicated Phone Line	2,319	586	2,435	0	
525010	Long Distance Charges	254	3	0	0	
525020	Pagers & Cell Phones	105	53	110	112	
525100	Postage	162,960	112,710	167,000	180,611	
525210	Conference & Meeting Expense	7,164	5,888	7,700	8,170	
525230	Subscriptions, Dues, & Books	1,072	465	1,513	1,563	
525250	Motor Pool Reimbursement	77	14	300	300	
525300	Utilities - Admin. Bldg.	11,931	6,100	12,597	12,505	
527040	Outside Personnel (Temporary)	12,874	0	14,100	14,697	
	* Total Operating	253,875	161,532	271,365	287,233	0 0
	** Total Personnel & Operating	826,897	445,525	873,047	890,658	0 0
Capital						
540000	Small Tools & Minor Equipment	760	251	1,640	2,000	
540010	Minor Software	511	766	819	200	
	All Other Equipment	9,168	2,860	8,924	2,979	
	** Total Capital	10,439	3,877	11,383	5,179	0 0
	*** Total Budget Appropriation	837,336	449,402	884,430	895,837	0 0

10-1

SECTION II

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2006-2007

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

BUDGET
2006 - 2007
Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	\$2,000.00
	MINOR SOFTWARE	\$200.00
2	REPLACEMENT PC'S	\$1,576.00
1	HP DESKJET 5650	\$147.00
2	BLINDS	\$200.00
4	STOOLS	\$1,056.00

** Total Capital (Transfer Total to Section I) \$5,179

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SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration of County Treasurer's Department
Program II - Delinquent Tax Collection

Program I: Administration

Objectives:

To achieve and maintain a high standard of accuracy, completeness, and timeliness regarding the County's affairs. To assist and advise County Council, County Administrator, and other department heads. To provide to the public friendly and efficient services. To maintain the official records of the County. To develop and maintain county-wide systems and internal controls. To gather and process information needed by other departments and the public.

Description of the Treasurer's Office workload:

TREASURER and TAX COLLECTOR

Elected/Unclassified

Title 12, chapters 45 & 51 of the South Carolina Code of Laws delineates the basic Duties, Responsibilities and accountability of the Elected Lexington County Treasurer. For the County of Lexington he performs his duties as Tax Collector, Banker, Investment Agent and Custodian/purser of all funds. His office also collects the Property Taxes for the County's School Districts, Municipalities, and Special Purpose Districts. Other duties include the keeping of comprehensive financial accounting revenue receipt and disbursement records and status reporting for all County Government funds. The Treasurer's Office is accountable for all debt service on County Bond debt and other bonded indebtedness i.e.; County School Districts, Special Purpose Districts, etc. His Office disburses all funds by "Warrant" by/from the County Administrator or the Authorized Agent of the funds for which his office is custodian. He is accountable to the County's taxpayers for the supervision and direction of his staff in the management and operation of the Treasurer's and Tax Collector's Offices. The collection of Property Taxes, Current & Delinquent, the conduct of the "Delinquent Property Tax seizure / execution Legal Due Process", and the Delinquent Property Posting, Advertising and the conducting of and follow-up on our "Delinquent Property Tax Sales", is also the responsibility of the Delinquent Tax Section of this Department.

The Treasurer is by State Statutes a member of the County's "Forfeited Land Commission".

The Treasurer's county salary is supplemented by the State of South Carolina thru the payroll of the S.C. Comptroller General's Office. The Comptroller General is the Treasurer's State Government Advisor and or his titular Boss. The operating funds for the Treasurer's Department are appropriated through the County Council and it's annual Budget review and approval process. The operating funds for the Delinquent Tax Section of the Department are Budgeted and approved by the Treasurer /Tax Collector and funded through the Fees attached to the delinquent tax obligation when "executed", on or after March 16th of each Fiscal Year.

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

SECTION III. - PROGRAM OVERVIEW

The Treasurer and his Deputies are required to attend annual Training Academy's and Workshops on the ever changing S.C. Code, it's Statutes, and other Regulatory requirements governing the administration of their jobs. These training sessions are conducted by the Comptroller General's office in conjunction with the S.C. Department of Revenue, S.C. Department of Public Safety and the U.S.C.-Center for Governance. The State Treasurer's Office also infrequently conducts training sessions on Investment of Public Funds & Cash Management.

Many Special Reports & Abstracts are prepared for and submitted to these State Officers over the signature of the Treasurer. The work of this Department is subject to an annual External Audit the results of which are published in Lexington County's annual "CAFR" (Comprehensive Annual Financial Report)

Program II: Delinquent Tax Collection

Objectives: (See separate Special Revenue Fund Budget - Fund 2950 & brief description above)

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES
LISTING OF POSITIONS

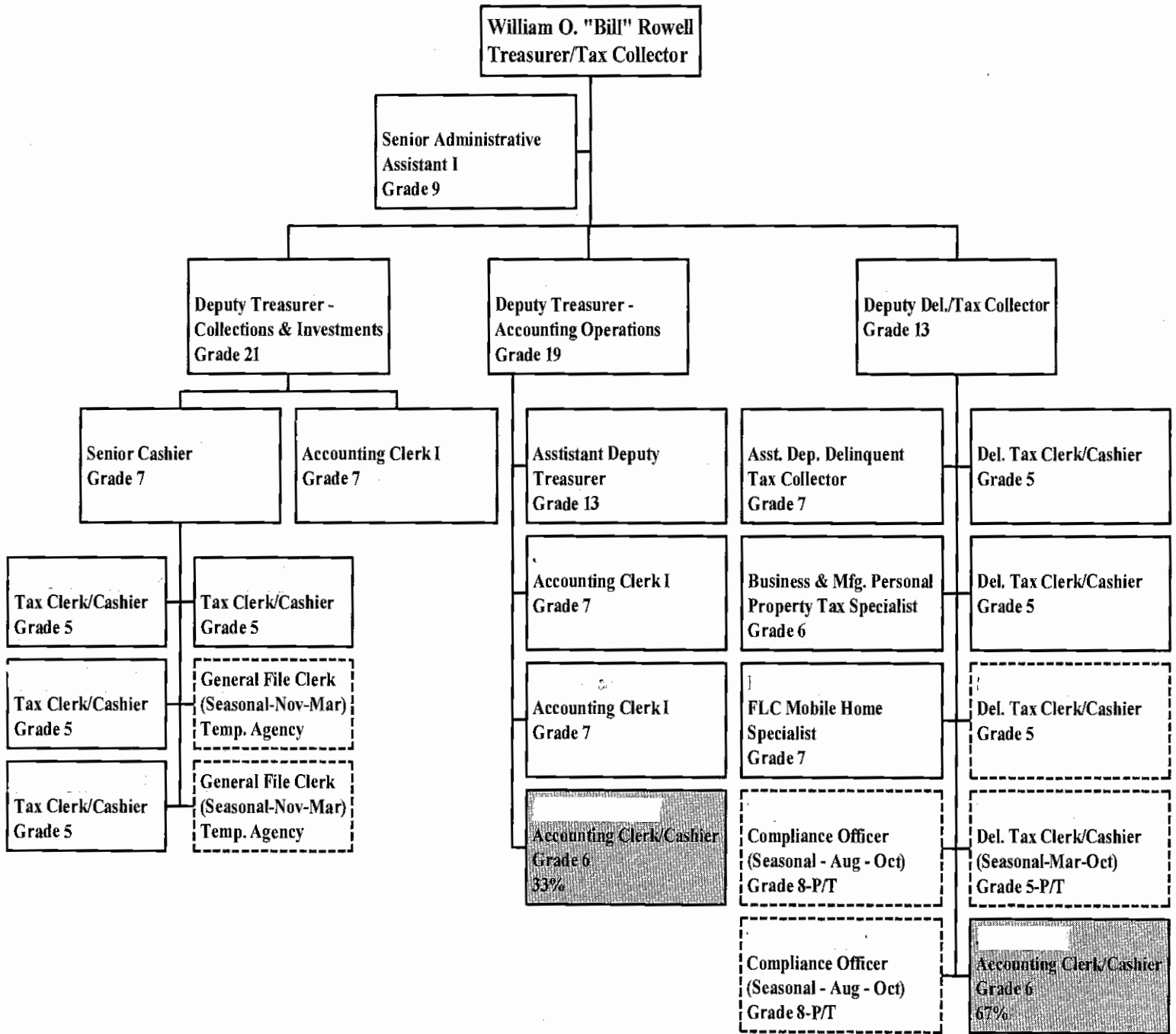
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Admin. Assist.	1	1		1	9
Deputy Treas. (Current Tax Collection & Investments)	1	1		1	21
Senior Cashier	1	1		1	7
Accounting Clerk	1	1		1	7
Clerk/Cashier	4	4		4	5
Deputy Treas. (Accounting Operations)	1	1		1	19
Asst. Dep. Treas	1	1		1	13
Account Clerk	2	2		2	7
Acctg Clerk (33%)	1	1		1	6
Total Positions	<u>14</u>	<u>14</u>		<u>14</u>	
Part-Time Temp	2	2		2	
Total Part-Time (Outside Temps)	<u>2</u>	<u>2</u>		<u>2</u>	

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office Organizational Chart

Fiscal Year 2006-07



There are three departments: Accounting (4 full-time, 1 full-time, seasonal), Delinquent Tax Collection (6 full-time, 1 part-time, 3 part-time, seasonal, 1 full-time, seasonal), and Current Tax Collection (7 full-time, 2 part-time, seasonal). Each is reportable to its own deputy treasurer (Accounting and Current Tax) or deputy tax collector (Delinquent Tax). In addition, there are two full-time administrators (Treasurer and Administrative Assistant) to which all departments report.

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

510200 - OVERTIME **\$3,100**

Overtime is sometimes needed during our busy season to avoid excessive delays in processing of property tax payments and refunds.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE **\$1,000**

OIR - Maintenance for Online Tax payments

520200 - CONTRACTED SERVICE **\$32,233**

SC CIO (State Contract)

- * Mailing of current real estate, mobile home, boats, motors, etc. (170,000) @.0485ea = \$8,245
- * Mailing of monthly vehicle renewal tax notices (21,000) notices x 12 mos.= 252,000 @ .0475ea = \$11,970
\$8,245 + \$11,970 = \$20,215 x 5% for possible increase = **\$21,225.75**

G & H Mail Service:

- * Mailing & stamping "PAID" on real estate receipts handled through the lock box system @ .055ea x 68,000 = \$3,740
- * Mailing daily receipts and mail for the Treasurer's Office @ .021x 21,000/mo x 12 (vehicles) = \$5,292
Mailing real estate receipts @ .021 x \$35,000 = \$725.00
\$3,740 + \$5,292 + \$725 = \$9,757

Palmetto Microfilm:

- * Extended warranty & service contract for MS400 Digital Microfilm Reader/Printer = **\$1,250**

520300 - PROFESSIONAL SERVICES **\$150**

For incidental legal and auditing services that may be required.

520400 - ADVERTISING **\$300**

The Treasurer is responsible for the publishing of newly released millage rates after they have been set by the Auditor in local newspapers, to include, The Lexington chronicle, and the Neighbors Section of the State Newspaper. Approximate cost combined is \$300.00.

520700 - TECHNICAL SERVICES **\$200**

Web hosting svcs, support, DB
backup, app email svcs, security svcs

FUND 1000
 DEPARTMENT (101700)
 FY 2006-07 BUDGET REQUEST

520702 - TECHNICAL CURRENCY & SUPPORT **\$8,280**

ADG Software Maintenance Expense:

\$4,500.00 Fund Accounting Software (FMS)
 \$3,780.00 Tax Billing System (TBS)

521000 - OFFICE SUPPLIES **\$15,700**

To cover routine office supplies (paper, pencils, file folders, etc.) as well as major expenditures for envelopes, operating checks, and printing of duplicate tax bills. This line item also includes form printing costs and computer supplies.

Paper, Pencils, Ribbons, Folders, Computer Paper	1800.00
Envelopes (Special Windows) #9 70,000	1475.00
Envelopes White Window #10 70,000	837.00
Envelopes (Special Window) #6 100,000	1698.00
Print Shop White Envelopes #10 (20) Boxes	100.00
Print Shop White return envelopes (20 Boxes)	100.00
White Detail Paper for cash registers (3 Cases)	400.00
Ribbon for Cash Registers (10 Cases) @ \$85.00cs	850.00
Microfilm \$6.65/roll x 20 rolls to a case = \$133.00	<u>140.00</u>
GRAND TOTAL	\$8,100.00

NEW CHECKS & ENVELOPES FOR BANK ACCOUNTS:

General Fund:	
2500 checks @ \$175.00 & 2500 envelopes @ \$137.50	313.00
Tax Holding:	
10,000 checks @ \$500.00 & 10,000 envel @ \$380.00	880.00
Magnetic Toner: 1 @ \$225.00 each	<u>225.00</u>
GRAND TOTAL	\$1,418.00

LTC-100 Forms (130,000) @ \$22.54 per /M	\$2,930
Toner for HP Laser 4050N (8) @ 115.00 ea	920.00
Toner for HP Laser 2300dtn (10) @ 115.00 ea	1,150.00
Toner for Brother Fax - 4750E (3) @ 134.00 x 3	402.00
Drum for Brother Fax - 4750E (2) @ 160.00ea	320.00
Toner for Color Printer (black & color)	200.00
Toner for Microfilm Reader (1)	220.00
Bulb for Microfilm Reader (2) @ \$20.00 ea	<u>40.00</u>
GRAND TOTAL	\$6,182.00

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

521100 - DUPLICATING **\$3,350**

This account is used for (2) copy machines to copy reverse side of checks for refunds, copies of various department financial reports, accounting file copies of voided tax notices, investment reports, bank reconciliation records, etc used in the daily operation of the Treasurer's office operation. Estimated usage 67,000 annually @ \$.05 a copy = \$3,350.00.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,900**

This account will be used primarily for the emergency repair of typewriters, computers, printers/validators (\$250.00 x 5 = \$1,250.00), pace units, and other small office machines. Also, for emergency repair of the mail opener (\$160.00), microfilm reader & check camera, fax machines and laser printers (maintenance kit \$250.00 x 2 = \$500.00).

524000 - BUILDING INSURANCE **\$274**

To cover costs of allocated building for Building Insurance based on 3510 sq. ft. per Risk Management recommendation for this FY @ \$256.00 + 7% possible increase = \$273.92

524001 - BURGLARY INSURANCE **\$805**

To cover costs of allocated building for Burglary Insurance based on 3510 sq. ft. actual cost last FY @ \$752.00 + 7% possible increase = \$804.64

524201 - GENERAL TORT INSURANCE **\$985**

To cover costs of General Tort Insurance, required for the Treasurer's Office as per Risk Management recommendation @ \$985.00 for this FY

524202 - SURETY BONDS **\$0**

Bonds required for Treasurer @ \$463.00 + 11 employees @ \$8.00 each = \$88.00 = \$551.00 (Bonds not due for this FY per Risk Management.)

525000 - TELEPHONE **\$4,098**

This department currently has (16) Centrex lines (includes 1 fax line and voice mail tree), for an average charge of 18.00/mo.+ 6% tax x 12 = \$133.28 x 16 = \$3,732.48 + (6) Voice-mail @ \$1.00/mo x 12.= \$72.00 + 6% tax = \$76.32 for a total of \$3,808.80 x 5% possible increase = \$190.44 = \$3,999.24 + \$5.00/mo directory assistance = \$60.00 for a total of \$4059.24. Plus we would like to add (3) more voice-mails this FY @ \$1.00/mo x 12 = \$36.00 x 6% tax = \$38.16 for a grand total for the FY @ \$4,097.40.

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

525020 - PAGERS AND CELL PHONES **\$112**

(1) Pager for the Treasurer at a cost of \$8.83/mo. X 12 = \$105.96 + possible 5% increase = \$111.26

525100 - POSTAGE **\$180,611**

To cover the cost of mailing monthly vehicle bills (average 21,000 mo.), real estate bills (170,000 yr.), all paid receipts and any office correspondence based on the actual usage for last fiscal year. Also included is a possible 3 cent increase in postage by the U.S. Post Office as well as approximately a 3% growth in the County, plus rental of a PO Box at a cost of \$824.00/yr

525210 - CONFERENCE & MEETING EXPENSE **\$8,170**

To cover the costs of attending the Spring and Fall Conferences and attending regular monthly meetings, also these funds will be used for investment training and informative workshops for the Treasurer and Deputy Treasurers. There is also additional training necessary for accounting personnel.

SCATT Workshop (Treasurer & Deputy Treasurers)	\$ 100.00
SC Assoc. of Counties Conference & Institute (Treasurer & Deputies)	\$1,800.00
GFOASC - Fall Conference, Myrtle Beach, SC (Treasurer & Deputies)	\$2,100.00
SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 70.00
SCATT Legislative Committee Meeting -	\$ 150.00
SCATT WINTER CONFERENCE (Treasurer & Deputies)	\$1,300.00
SCAAO combined with SCATT Spring Conf. (Treasurer & Deputies)	\$ 550.00
ACADEMY USC & Controller General (Treasurer & Deputies)	\$ 900.00
SC Treasurer Investment Seminar (Treasurer & Deputy)	\$ 200.00
National Payment Collection Conf.	<u>\$1,000.00</u>
	\$ 8,170.00

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$1,563**

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	\$150.00
The State	\$100.00
The Lexington Chronicle	\$ 40.00
GFOA "The Public Investor Newsletter"	\$ 55.00
GFOA "Investing Public Funds, 2 nd edition"	<u>\$ 50.00</u>
	\$395.00

BOOKS:

Columbia City Directory	\$175.00
R L Polk Directory - Lexington, Cayce & W Columbia	\$130.00
SC Code of Laws supplements and replacement volumes	<u>\$300.00</u>
	\$605.00

DUES:

SCGFOA (Treasurer , (2) Deputies & (1) Asst. Deputy)	\$180.00
GFOA (Treasurer portion of National Dues)	\$167.50
SCATT (Treasurer & Deputy Treasurers)	\$100.00
SCAAO (Treasurer)	\$ 50.00
Leadership Lexington County (Treasurer)	\$ 45.00
SC Assoc. of Assessing Officials	<u>\$ 20.00</u>
	\$562.50

****These professional association dues all relate to the Treasury Department's function. As Treasurer/Tax Collector, all dues associated with Delinquent Tax collection are covered in Fund 2950 Budget.

525250 - MOTOR POOL REIMBURSEMENT **\$300**

Use of a county vehicle for the Treasurer & authorized personnel @ \$.445/ mile.

525300 - UTILITIES **\$12,505**

Based on square footage submitted by Building Services (3,510sq ft) and the estimated expenditures for FY 05 (\$12,200.00) + 2.50% possible increase (\$305.00) = \$12,505.00

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

527040 OUTSIDE PERSONNEL (TEMPORARY) \$14,697

Part Time help is needed during our busy season because of the volume of mail and processing tax payments and refunds. We will be working with Procurement again this year in hiring temps through a Temp Agency under the State Contract.

(2) General file clerks at 40 hours per week = 80 hours times 18 weeks (11/13/06 - 3/16/07) = 1,440 hours at a rate of 9.72 per hour = \$13,997 + an additional 5% to allow for a possible rate increase = \$14,697

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$2,000

To cover costs for emergency replacements of minor equipment for this fiscal year such as calculators, telephones, computer hardware, validators, etc. \$2,000.00

540010 - MINOR SOFTWARE \$200

Minor software needed this FY

(2) REPLACEMENT PC's \$1,576

We are requesting 2 new computers for the accounting area of the treasurer's Office. These are the final two in the replacement schedule. These two units were originally purchased in 1999. With the changes that are occurring in technology, these computers are way out of date. I am also request CD-RW drives on one of these computers due to the manner in which we are receiving data from the bank, and the manner in which we submit data both to the state and to the mortgage companies.

$\$781.00 \times 2 = \$1,562.00 + \$14.00 = \$1,576.00$

(1) HP DESKJET 5650 \$147

Printer needed for the administrative assistant's use to free up the volume used on the HP 2300 that is used by our Accounting Department. This printer will be used to print letters, envelopes, e-mail, etc. Price per IS \$143.00 plus 3% for a possible tax or price increase = \$147.29

(2) BLINDS \$200

(1) One blind for senior cashier's window needed when counting \$ in drawers and (2) second blind needed for bottom window in break area which was missed when furnishing blinds for office last FY \$199.60

(4) STOOLS \$1,056

Taller stools with arms are needed for the cashiers in current tax because of the height of the counters. The stools we have now will be used in our accounting area. $\$249 \times 4 = \$996.00 + 6\% \text{ tax} = \1055.76

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SECTION IA

COUNTY OF LEXINGTON

New Program Request

Fiscal Year 2006 -2007

Fund # 1000	Fund Title: GENERAL	
Organization # 101700	Organization Title: TREASURER	
Program # 100	Program Title: ISSUANCE OF VEHICLE REGISTRATIONS & DECALS	
		Total 2006 - 2007 Requested
Personnel		
510100 Salaries #_1_		23,337
510300 Part Time #_		0
511112 FICA Cost		1,785
511113 State Retirement		1,914
511120 Insurance Fund Contribution #_		5,760
511130 Workers Compensation		70
511131 S.C. Unemployment		0
* Total Personnel		32,866
Operating Expenses		
520100 Contracted maintenance		0
520200 Contracted Services		3,300
520300 Professional Services		0
520400 Advertising		0
521000 Office Supplies		460
521100 Duplicating		0
522100 Equipment Repairs & Maintenance		
522200 Small Equipment Repairs & Maint.		0
524000 Building Insurance		0
524201 General Tort Liability Insurance		28
524202 Surety Bonds		0
525000 Telephone		57
525100 Postage		0
525210 Conference & Meeting Expenses		0
525230 Subscriptions, Dues, & Books		0
525__ Utilities -		0
* Total Operating		3,845
** Total Personnel & Operating		36,711
** Total Capital (From Section II)		6642
*** Total Budget Appropriation		43,353
Estimated Fee Revenue:		\$20,000
3 Months of Collections @ \$1.00 per taxbill		

10-15

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Transition to counties issuing vehicle registrations & decals from current issuance procedure

Program I: Administration

Objectives:

A pilot group of counties; Richland, Dorchester & Clarendon have already commenced the issuance of registrations & decals, and have been reporting the progress at State meetings attended by County Representatives and people in authority at DMV.

The Legislation 56-2-2740 provides that a \$1.00 fee may be added to the registration fee in addition to the \$24.00 fee already charged to the taxpayer, to be used by the county in the implementation of the Law passed in 2003. We collect taxes on approximately 16,000 vehicles (excludes 120 day bills) per month and our start up costs during this upcoming budget year, we believe, will be covered by the \$'s submitted @ \$1.00 per decal issued. We should pull in \$192,000 per year once we are able to provide this service to our taxpayers, unless we reduce the fee and we do have that option.

Please see the two (2) attachments.

CHAPTER 2.

MOTOR VEHICLE REGISTRATION AND PROPERTY TAX

SECTION 56-2-2740. Refusal to renew license and registration for non-payment of property tax; biennial plates; validation and revalidation decals; fees.

(A) The Department of Motor Vehicles must refuse to renew the driver's license and motor vehicle registration of a person who has not paid personal property taxes within the time limits prescribed in this chapter. A county treasurer or municipal clerk treasurer must forward notification to the department of persons violating the provisions of this chapter. Notification of individuals violating this chapter must be forwarded to the department in the time and manner determined by the department for the proper administration of this section.

(B) The department shall issue biennial license plates and revalidation decals. The department may enter into contracts with persons, corporations, or governmental subdivisions to issue license plates and revalidation decals. The department, person, corporation, or governmental subdivision shall give a motor vehicle owner a license plate or revalidation decal for the tax year for which personal property taxes and biennial fees have been paid pursuant to Section 56-3-253.

(C) All validation decals must be issued for a period not to exceed twelve months.

(D) A person or corporation that issues license plates or revalidation decals pursuant to this section may charge a fee in excess of the fee charged by the department.

(E) A governmental subdivision that issues license plates or revalidation decals pursuant to this section may charge a one-dollar fee to defray the expenses associated with the issuance of license plates and revalidation decals.

(F) The department shall supervise the provision of services contained in this section.

SCDMV-SCATT News and Views

DMV and County Offices Partner for Registration Pilot Program

By Lindsey Osborne
SCDMV Communications and Constituent Services

The County Issuance Decal/Registration is a multi-phased joint SCDMV/County project designed to give South Carolina citizens a one-stop-shop ability to pay county vehicle property taxes and SCDMV vehicle registration renewal fees.

"Phase I, which is slated to begin production in September, is just the beginning. It is a great opportunity for both SCDMV and the county offices to build on our relationship," said SCDMV Executive Director Marcia Adams. "Through this partnership, we can work together to provide better services to South Carolina citizens."

The project, which will be implemented in five phases, will change the way DMV and the county offices communicate and relay transaction information.

"In a nutshell it's the same transactions," said Rolf Dolder, SCDMV IT Director. "We're just using the Internet instead of the mainframe."

SCDMV will use message based web services to replace current mainframe technologies. These technologies help bridge all of the disparate technologies between the many state and local governments with which SCDMV interacts. SCDMV will be able to deliver data services faster, at a lower cost, and reach the long-term goal to move connections off of the mainframe.

SCATT and SCDMV agreed to implement this type of program first as a pilot. To be successful, the pilot needed large, medium and small population counties as well as counties with in-house IT development and counties that use software vendors such as Smith Data Processing or CSRA Computer Services. Five counties have agreed to be part of the pilot: Anderson, Clarendon, Dorchester, Georgetown and Richland counties.

SCDMV established a working technical sub group to help guide the pilot county IT staffs and vendors with these new development concepts.

"Even though this is new technology for the pilot IT development community, they have done an excellent job working together, sharing ideas and really embracing web services," said Rob Park, SCDMV Web Architect.

The five-phase project was developed by SCDMV

and designed to allow counties to enter the program at their own pace.

"This will allow each county to participate in the CIDR process at different phases without all 46 counties moving at once," said Frank Rodgers, SCDMV Project Manager.

Phase I will replace the mainframe transaction used to transmit registration data from the county to SCDMV (MVBL) with Internet based web services. Phase II will allow counties to print registrations with decals for error free transactions. In Phase III, counties will be able to print registrations with decals and be able to correct certain errors such as fees. Phase IV will replace the current mainframe inquiry screen (MCTM) with web browser transactions. In Phase V, SCDMV will replace the county failure to pay property tax mainframe transaction (MCS1) with web browser transaction as well.

The five-phases for the pilot counties will run from mid September 2004 through the end of June 2005. The program will be implemented in other counties based on the recommendations of county IT staff, supporting vendors and SCDMV.

FIVE PHASE CIDR PROJECT

Phase I

Replace Mainframe Registration Data Transmission with Internet (MVBL)

Phase II

Print Registrations for Error Free Transactions

Phase III

Print Registrations and Correct Errors

Phase IV

Replace MCTM Screen with Web Browser

Phase V

Replace MCS1 Screen with Web Browser

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

ESTIMATED FEE REVENUE **\$20,000**

We expect to print about 16,000 vehicle tax notices per month from April 2007 through June 2007 for a total of 48,000. We feel a reasonable collection percentage is 80%, which amounts to 38,400. The SC Code of Laws allows counties to charge a \$1.00 fee per decal & registration issues; however, the county may not collect \$38,400 in fee revenue because citizens retain the option of obtaining a decal & registration from the DMV. Therefore, we are estimating revenue in the range of \$20,000 to \$25,000. This amount is also subject to change if the implementation date of April, 2007 changes. This implementation date is subject to change by the county or DMV based on the progress of the pilot program. Due to these variables, this revenue estimate should not be relied upon for FY 05 - 06. A more accurate estimate of revenues and expenditures should be possible for FY 06 -07 based upon results of program implementation in Lexington and other Counties.

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SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Additional Staffing:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Clerk/Cashier	1	1		1	5
Total Positions	<u>1</u>	<u>1</u>		<u>1</u>	

(SEE ORGANIZATION CHART ON NEXT PAGE)

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE \$3,300.00

* ADG specialized programming estimate (Mark Jost) needed for the issuing of decals and registrations
\$3,300 ESTIMATED (30 hours at \$110 per hour (In-house programming estimate: 6-8 weeks)

521000 - OFFICE SUPPLIES \$460.00

Toner Cartridges for (4) 2430 Laser Printers @ \$115.00 ea x 4 = \$460.00

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$00.00

This account is used for the emergency repair of the laser printers needed for new program. New printers should be covered under warranty for one (1) year = \$00.00

524201 - GENERAL TORT INSURANCE \$28

To cover cost for General Tort Insurance required for the Treasurer's Office

525000 - TELEPHONE \$57.00

This program will need one (1) additional Centrex line for the additional employee needed @ an average charge of 18.00/mo.+ 6% tax x 3 = \$.57.24

525001 - SC - DMV DEDICATED PHONE LINE \$00.00

Provides on-line connection with SC Dept. of Revenue & Division of Motor Vehicles for the Biennial Licensing Program. No additional charge will be needed for new program.

525100 - POSTAGE \$00.00

No additional postage needed for new program

10-22

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$1,140

(4) chips for Bar Codes & OCR fonts @ \$249.00ea. = \$996.00 + 5% tax @ \$49.80 & S&H @ \$30.00 = \$1,085.76
+ 5% for one cent sales tax increase and possible rate increase = \$1,140.04.

(4) HP LASERJET 2430DTN \$4,515

Laser printers are needed for each cashiers window to print decals and registrations for vehicle payments. Without printers being within reach of the cashiers, they would constantly be up and down going to a printer for the printed registration & decal required for this new program $\$1,075 \times 4 = \$4,300 + 5\%$ for possible sales tax increase and increase = \$4,515.00

(5) 15" FLAT SCREEN MONITORS \$987

Flat screen monitors will be needed to free space on the counters when issuing decals to help make room for the printers $\$188.00 \times 5 = \$940.00 + 5\%$ for possible price increase = \$ 987.00

10-23

FUND 1000
DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

APPENDIX B - LISTING OF TELECOMMUNICATIONS EQUIPMENT

Telecommunications Equipment:

(1) Office Phone

New phone # needed - Cashier/Clerk

10-24

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year 2006-07**

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

Object Expenditure Code Classification	2004-03 Expenditure	2005-06 Expend. (Dec)	2006-05 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 14	424,916	201,278	457,305	<u>457,305</u>		
510300 Part Time - 1 (.23 - FTE)	4,609	0	4,862	<u>4,862</u>		
511112 FICA Cost	31,384	14,778	33,998	<u>35,360</u>		
511113 State Retirement	29,084	14,436	34,220	<u>37,499</u>		
511120 Insurance Fund Contribution - 14	80,640	47,040	80,640	<u>80,640</u>		
511130 Workers Compensation	1,287	604	1,323	<u>1,323</u>		
511131 SC Unemployment	0	1,515	0	<u>0</u>		
511213 State Retirement - Retiree	152	1,062	0	<u>0</u>		
* Total Personnel	572,072	280,713	612,348	<u>616,989</u>		
Operating Expenses						
520211 DNR Watercraft Database Access	600	600	600	<u>600</u>		
520212 Watercraft Valuation Services	5,063	0	5,500	<u>5,500</u>		
520300 Professional Services	190	0	0	<u>0</u>		
520700 Technical Services	0	0	110	<u>400</u>		
520702 Technical Currency & Support	3,780	3,780	3,780	<u>3,780</u>		
521000 Office Supplies	15,760	8,805	16,086	<u>6,205</u>		
521100 Duplicating	3,691	2,232	3,960	<u>4,464</u>		
520200 Contracted Services	0	0	0	<u>27,998</u>		
522200 Small Equipment Repairs & Maintenance	0	0	250	<u>250</u>		
524000 Building Insurance	220	101	221	<u>225</u>		
524201 General Tort Liability Insurance	823	411	905	<u>1,064</u>		
524202 Surety Bonds	0	0	112	<u>0</u>		
525000 Telephone	4,036	1,777	4,140	<u>7,321</u>		
525010 Long Distance Charges	372	35	50	<u>50</u>		
525100 Postage	1,342	546	2,300	<u>2,300</u>		
525210 Conference & Meeting Expenses	4,373	1,749	5,485	<u>5,485</u>		
525230 Subscriptions, Dues, & Books	1,585	753	2,349	<u>2,274</u>		
525250 Motor Pool Reimbursement	25	0	100	<u>100</u>		
525300 Utilities - Admin. Bldg	11,001	5,617	11,504	<u>11,504</u>		
* Total Operating	52,861	26,406	57,452	<u>79,520</u>		
** Total Personnel & Operating	624,933	307,119	669,800	<u>696,509</u>		
Capital						
540000 Small Tools & Minor Equipment	472	64	500	<u>500</u>		
All Other Equipment	5,973	4,093	5,359	<u>3,205</u>		
** Total Capital	6,445	4,157	5,859	<u>3,705</u>		
*** Total Budget Appropriation	631,378	311,276	675,659	<u>700,214</u>		

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

The Auditor's Office goal is to provide knowledgeable and quality service to the citizens of Lexington County; however, our clientele does not end there. We also must provide a high level of service to our other customers, which include our fellow employees here at the County (including County Council), various other professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

The information and services that the County Auditor's Office provides ranges from personal property values (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business furniture and fixtures, mobile homes) to real property values (land, houses, buildings). In valuing property and informing the public it is necessary that all employees are knowledgeable of current and previous laws pertaining to property taxation. In addition, we must be able to apply this knowledge to assist with customer awareness of how property is valued and how the tax millage is applied.

As the County's population grows, it will become even more important that our employees understand the importance of an informed public. The better we assist the customer the first time, the less likely the customer will need our services in the future, allowing us to better handle the County's growth. To be able to provide the wide array of information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves I have begun encouraging my current staff to attend classes (computer, public speaking, customer service), certification programs (GFOASC, Midlands Technical Supervisor Program), as well as undergraduate, graduate, and legal work at both USC and Midlands Technical School. The Auditor's Office goal is to provide knowledgeable and quality service.

SECTION III. - SERVICE LEVELS

Service Level Indicators:

Actual	Estimated	Projected
<u>FY 2003-02</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>

At this time, this department does not have a good mechanism to track activity. It is a project that we are working on to track workload.

SECTION IV. - SUMMARY OF REVENUES

430800 - AUDITOR - TEMPORARY TAG FEE **\$1,600**

The Temporary Tag Fee is a fee of \$5.00 per temporary tag that is issued upon request of a new car owner. This fee was implemented on January 1, 2003 pursuant to Section 56-3-210 of the 1976 Code amended by the General Assembly of the State of South Carolina to require the County Auditor to issue a temporary tag for a vehicle that qualifies under this section.

11-4

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2006-2007**

Fund #: 1000

Fund Name: General

Organ. #: 101800

Organ. Name: Auditor

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2003-04	Actual Fees FY 2004-05	12/31/2005 Year-to-Date FY 2005-06	Anticipated Fiscal Year Total FY 2005-06	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2006-07	Proposed Fee Change	Total Proposed Estimated Fees FY 2006-07
430800	Auditor - Temp Tag Fee	2050	2050	840	1600	320	5	1600	0	0

11-5

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

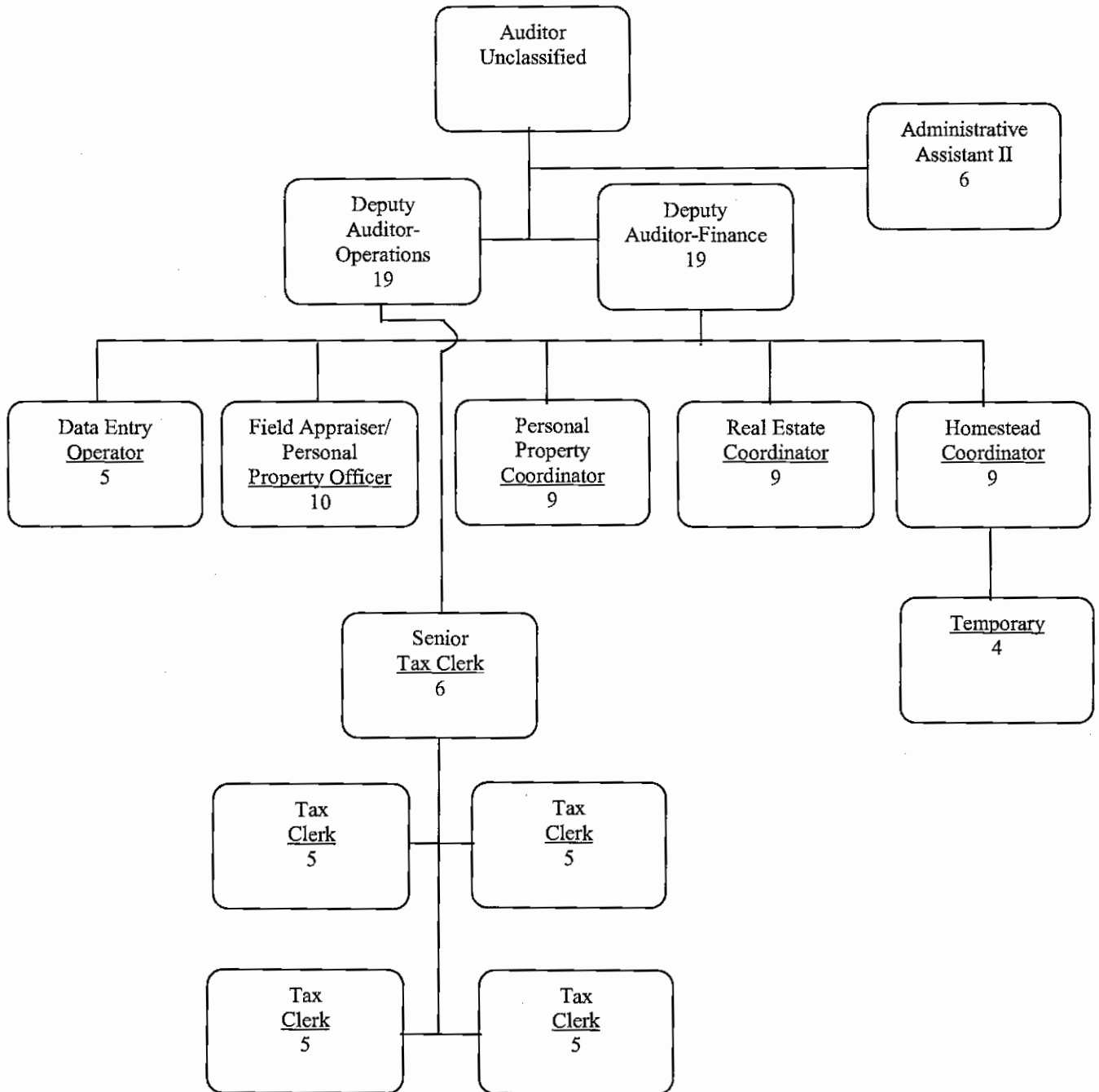
LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Auditor	1	1		1	Unc.
Deputy Auditor-Finance	1	1		1	19
Deputy Auditor-Operations	1	1		1	19
Field Appraiser	1	1		1	10
Personal Property Officer	1	1		1	9
Homestead Coordinator	1	1		1	9
Real Estate Coordinator	1	1		1	9
Administrative Assistant II	1	1		1	6
Data Entry Clerk	1	1		1	5
Senior Tax Clerk	1	1		1	6
Tax Clerk II	4	4		4	5
Temporary Clerk	1	.23		.23	4
Total Positions	15	14.23		14.23	

510100	SALARIES & WAGES - 14	\$ 457,305
510300	PART TIME - 1	\$ 4,862
511112	FICA COST	\$ 33,011
511113	STATE RETIREMENT	\$ 37,499
511120	INSURANCE FUND CONTRIBUTION - 14	\$ 80,640
511130	WORKER COMPENSATION	\$ 1,323

Organization Flowchart



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED MAINTENANCE \$ 27,998

Contract with the CIO to print personal and real property tax statements.

520211 - DNR WATERCRAFT DATABASE ACCESS \$ 600

Lexington County holds the third largest registration of watercraft in South Carolina. It is necessary for us to have access to DNR records for both collection and billing of watercraft property tax in Lexington County. This is a service to both the county and the owner. (\$50/month)

520212 - WATERCRAFT VALUATION SERVICES \$ 5,500

The Department of Revenue no longer provides valuation of watercraft for property tax purposes. This covers the cost of paying for an outside source.

520211 - TECHNICAL SERVICES \$ 400

ADG software updates for legislative changes. (ie. Tag transfer proviso.) Auto recalculations with prior years revisions and table code for revisions.

520702 - TECHNICAL CURRENCY AND SUPPORT \$ 3,780

Yearly maintenance fee for ADG (Tax Billing System).

521000 - OFFICE SUPPLIES \$6,205

To cover routine office supplies (paper, pencils, file folders, etc.)as well as major expenditures for tax forms, envelopes, form printing costs and computer supplies.

LTC 100 Supplemental Tax Forms - 150,000	2,000
#10 Window Envelopes No Postage - 25,000	500
Miscellaneous forms, paper, pens, folders, ribbons, business cards, etc.	1,500
HP 4050 Toner Cartridge (C4127X) - 8	800
HP 2430 Toner - 6	780
HP Printer Kit for 4050	250
HP Blackink DeskJet Cartridge - 4	100
Fax Toner - Brother TN5000 - 4	100
Fax Drum - Brother 2750	175

521100 - DUPLICATING \$ 4,464

This account is used for copier machine duplicating of titles, bills of sale, high mileage forms, property tax bills,

This account is used for copier machine duplicating of titles, bills of sale, high mileage forms, property tax bills, legal documents, driver's licenses, social security cards, etc.

522200 – SMALL EQUIPMENT REPAIR **\$ 250**

Miscellaneous repairs to PCs, typewriters, calculators, printers, etc

524000 – BUILDING INSURANCE **\$ 225**

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 1,064**

To cover the cost of general tort liability insurance.

524202 – SURETY BONDS **\$0**

To cover the cost of surety bonds.

525000 - TELEPHONE **\$7,321**

To cover the cost of telephone services. Expect to pay 595.98/month (\$28.26 x 18 phones and 12 voice mails). (8-Auto-attendant \$101.34/ea.)

525010 – LONG DISTANCE **\$50**

To cover the cost of directory assistance. We often use this to contact customers that are not located in the Columbia area, or if the customer has moved to a new location.

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

To cover the cost of mailing business personal property, aircraft, documented vessels, and add-on vehicles tax bills as well as correspondence with the customer.

525210 - CONFERENCE & MEETING EXPENSE **\$ 5,485**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). One Deputy Auditor is an active member of the Government Finance Officer's Association of South Carolina (GFOA). The Auditor is an active member of the South Carolina Association of Assessing Officials (SCAAO).

SCATT	Legislative Workshop – 3	90
	Fall Conference – 3	1,500
	Spring Conference – 3	1,500
	Academy – 3	600
SCAAO	Spring Conference – 3	1,500

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$ 2,274**

Subscriptions are for valuation guides used in the administration of personal property assessment. In the past, the Department of Revenue supplied many of these guides, however, we must now purchase these guides. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations.

Subscriptions	NADA	Used Car	60
		Older Used Car	60
		Marine Appraisal	111
		RV Appraisal	105
		Heavy Truck	60
		Motorcycle	52
		Blue Book Aircraft	275
		ABOS Marine Blue Book	231
		Polk VIN Schematic	210
		Black Book Vehicle Identification	120
		Cross Reference	179
		Polk City Directory	341
Annual Dues	SCATT	- 3	150
	SCAAO	- 1	75

525250 - MOTOR POOL REIMBURSEMENT **\$ 100**

Various times throughout the year, staff must use a vehicle from the motor pool to inspect a business, house, or piece of land.

525300 - UTILITIES - ADMIN. BLDG **\$ 11,504**

11-10

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

The department needs to purchase (4) calculators to replace ones that are not functioning properly. In addition, throughout the year there are minor furniture needs.

(3) PERSONAL COMPUTER/MONITOR (REPLACEMENT) \$2,130

The department needs to upgrade three computers because the existing computers will be over 6 years old and cannot handle the current software workload. In addition, these computers have begun to break down beyond repair (hard drive).

3- Function 1 PC w/monitor (17"): & CD-RW

(1) PRINTER (REPLACEMENT) \$1,075

The department needs to upgrade printer that cannot handle to current workload. Current printer has begun to give major problems.

1-Laser Jet 2430 DTN

//-//

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

		BUDGET				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code	Classification	Expenditure	Expend.	Amended	Requested	2006-07
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 33	1,106,823	548,687	1,188,017	1,206,269	
510200	Overtime				750	
510300	Part Time - 1 (.75 - FTE)	16,220	7,969	17,503	17,503	
511112	FICA Cost	80,484	40,119	87,889	92,280	
511113	State Retirement	74,301	41,242	91,709	98,914	
511120	Insurance Fund Contribution - 33	190,080	110,880	190,080	190,080	
511130	Workers Compensation	14,621	8,703	17,927	17,927	
511213	State Retirement - Retiree	2,967	1,620	0	0	
* Total Personnel		1,485,496	759,220	1,593,125	1,623,723	0
Operating Expenses						
520200	Contracted Services	52,115	154	2,200	2,200	
520400	Advertising & Publicity	0	0	2,000	2,000	
520702	Technical Currency & Support	4,725	5,299	8,408	8,408	
520800	Outside Printing	1,419	0	2,500	2,700	
521000	Office Supplies	2,793	2,727	13,000	13,000	
521100	Duplicating	3,053	1,515	7,000	7,000	
521200	Operating Supplies	1,618	1,256	7,000	7,000	
522200	Small Equipment Repairs & Maintenance	0	0	3,000	3,000	
524000	Building Insurance	586	230	507	516	
524201	General Tort Liability Insurance	2,105	1,034	2,276	2,706	
524202	Surety Bonds - 34	0	0	272	0	
525000	Telephone	8,356	4,305	9,092	9,401	
525010	Long Distance Charges	752	81	0	0	
525020	Pagers and Cell Phones	1,390	593	1,400	1,405	
525100	Postage	6,615	3,172	15,000	10,000	
525210	Conference & Meeting Expense	5,899	850	9,560	9,560	
525230	Subscriptions, Dues, & Books	2,030	823	3,607	3,657	
525240	Personal Mileage Reimbursement	125	103	2,500	2,500	
525250	Motor Pool Reimbursement	15,188	7,630	18,000	18,000	
525300	Utilities - Admin. Bldg.	22,289	12,863	21,267	25,800	
525385	Utilities - Auxiliary Building	2,545	0	0	0	
526400	Appraiser Licensing Fees	3,220	405	4,275	4,275	
* Total Operating		136,823	43,040	132,864	133,128	0
** Total Personnel & Operating		1,622,319	802,260	1,725,989	1,756,851	0
Capital						
540000	Small Tools & Minor Equipment	934	903	1,160	1,160	
540010	Minor Software	0	843	850		
	All Other Equipment	13,752	0	2,176	9,659	
** Total Capital		14,686	1,746	4,186	10,819	0
*** Total Budget Appropriation		1,637,005	804,006	1,730,175	1,767,670	0

COUNTY OF LEXINGTON
Existing Departmental Program Request
Fiscal Year - 2006- 2007

Fund: 1000

Organization: 101900 - Assessment & Equalization

Organization: 101900 - Assessment & Equalization

Object Expenditure Code Classification Program Title	Program #1 Administration	Program #2 Assessment Records	Program #3 Appraisal & Assessment	Program #4 Mapping	Total 2006-2007 Requested	
Personnel						
510100 Salaries & Wages - 34	176,652	109,132	787,629	132,856	1,206,269	
510200 Overtime	0	0	750	0	750	\$98
510300 Part Time	2,056	2,056	11,335	2,056	17,503	
511112 FICA Cost	13,514	8,349	60,254	10,163	92,280	\$87,889
511113 State Retirement	14,485	8,949	64,586	10,894	98,914	\$88,737
511120 Insurance Fund Contributions - 33	23,040	23,040	120,960	23,040	190,080	\$198,000
511130 Worker's Compensation	2,108	2,108	11,603	2,108	17,927	
511131 S C Unemployment	0	0	0	0	0	
Total Personnel	231,855	153,633	1,057,116	181,118	1,623,723	\$1,623,723
Operating Expenses						
520100 Contracted Maintenance	0	0	0	0	0	
520200 Contracted Services	1,025	500	675	0	2,200	
520400 Advertising & Publicity	300	300	1,400	0	2,000	
520700 Technical Services	0	0	0	0	0	
520702 Technical Currency & Support (Software)	0	0	500	7,908	8,408	
520800 Outside Printing	472	472	1,756	0	2,700	
521000 Office Supplies	1,565	1,565	8,305	1,565	13,000	
521100 Duplicating	940	940	4,180	940	7,000	
521200 Operating Supplies	750	750	3,750	1,750	7,000	
522200 Small Equipment Repairs & Maintenance	800	400	1,400	400	3,000	
522300 Vehicle Repairs & Maintenance	0	0	0	0	0	
524000 Building Insurance	64	64	324	64	516	
524201 General Tort Liability Insurance	730	112	1,752	112	2,706	\$2,046
524202 Surety Bonds	0	0	0	0	0	
525000 Telephone	1,268	1,242	5,623	1,268	9,401	
525010 Long Distance Charges	0	0	0	0	0	
525020 Pagers & Cell Phones	420	0	985	0	1,405	
525100 Postage	1,176	1,176	6,472	1,176	10,000	
525210 Conference & Meeting Expenses	753	402	6,203	2,202	9,560	\$9,740
525230 Subscriptions, Dues & Books	885	720	1,600	452	3,657	
525240 Personal Mileage Reimbursement	500	0	2,000	0	2,500	
525250 Motor Pool Reimbursement	100	0	15,776	2,124	18,000	
525300 Utilities - Administration Building	3,035	3,035	16,695	3,035	25,800	
525302 Utilities - Kroger Building	0	0	0	0	0	\$3,900
526400 Appraiser Licensing Fees	200	0	4,075	0	4,275	
527040 Outside Personnel (Temporary Help)	0	0	0	0	0	
538000 Claims & Judgements	0	0	0	0	0	
Total Operating	14,983	11,678	83,471	22,996	133,128	
Total Personnel & Operating	246,838	165,311	1,140,587	204,114	1,756,851	
Total Capital	150	50	1,700	8,919	10,819	
Total Budget Appropriation	246,988	165,361	1,142,287	213,033	1,767,670	\$1,767,670

12-2

Capital Request

Cost Center 101900 – Assessment & Equalization
Budget

2006-2007
Requested
Amount

Quantity	Item Description	
	<u>540000 – Small Tools & Minor Equipment</u>	<u>1,160.00</u>
<u>(2)</u>	<u>HP12C Calculators (2 @ \$100.00)</u>	<u>200.00</u>
<u>(10)</u>	<u>Telephones</u>	<u>460.00</u>
	<u>Additional Necessary Minor Equipment</u>	<u>500.00</u>
<u>(5)</u>	<u>Digital Cameras</u>	<u>790.00</u>
<u>(2)</u>	<u>3D Analyst for ArcGIS User License</u>	<u>3,675.00</u>
<u>(2)</u>	<u>GIS/Cartographer Computers</u>	<u>5,194.00</u>
	Total Capital	<u>10,819.00</u>

JUSTIFICATION FOR EXISTENCE DEPARTMENT OF ASSESSMENT & EQUALIZATION

Background Information

Section 12-37-90 of the South Carolina Code of Laws created the office of the County Assessor and outlined the duties and responsibilities of that office. The South Carolina Department of Revenue was given regulatory authority over that office by Section 12-4-510 through 12-4-530 of the Code.

Up until March 1, 1994, the Department of Revenue also heard assessment appeals resulting from decisions rendered by either the Assessor or the County Board of Assessment Appeals. However, assessment appeals now come under the jurisdiction of the South Carolina Administrative Law Judge Division which is an agency of the executive branch of State government.

Overview

As discussed above, the general duties and responsibilities of the County Assessor are spelled out in Section 12-37-90 of the South Carolina Code of Laws. A synopsis of these are as follows:

- 1) Designates the Assessor as being the person responsible for the operation of his or her office;
- 2) Maintains a continuous record of recorded deed sales transactions, building permits, tax maps and other records necessary for a continuing reassessment program;
- 3) Diligently searches for and discovers all real property not previously assessed and lists such for taxation;
- 4) Fairly and impartially assesses the value of all real property and enters it upon the returns and lists furnished to the County Auditor;
- 5) Determines assessments and reassessments of real property in such a manner that the ratio of assessed value-to-market value shall be uniform throughout the county;
- 6) Reassess all real property every five years to reflect its market value;
- 7) Appears as necessary before any appellate board to give testimony and present evidence as to the justification of any appraisals;
- 8) Has the right of appeal from any disapproval of or modification of any appraisal made by his office;
- 9) Performs such other duties relating to the office of the tax assessor as may be required by the laws of the state; and
- 10) Is the sole person responsible for the valuation of real property and those valuations shall be altered only by the Assessor or by a legally constituted appellate board, commission or the courts.

Over the years there have been numerous laws and South Carolina Department of Revenue Regulations signed into law which further defines the duties and responsibilities of the Assessor. The following will be a discussion of the primary tasks involved in the performance of those duties, and the organizational structure created in this department to carry out those functions.

Related Information

Total parcels (real estate and mobile homes) in the county

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
116,490	122,823	124,182	126,898	131,078	128,545	127,452	129,553

Appraised Valuation – Real Estate and Mobile Homes (Not including Tax Exempt and Manufacturing properties)

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>
\$5,998,554,730	\$6,261,203,930	\$6,546,804,496	\$6,761,396,601	\$7,033,936,046
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
\$8,720,289,058	\$9,122,082,188	\$9,151,180,517	\$10,100,506,960	\$13,227,011,063

SECTION III – PROGRAM OVERVIEW

Summary of Programs

- Program 1 – General Administration
- Program 2 – Assessment/Ownership Records
- Program 3 – Appraisal & Assessment
- Program 4 – Mapping

Program 1: GENERAL ADMINISTRATION

This division consists of the Director, the CAMA Analyst, the Administrative Assistant and Senior Sales Clerk all of which are involved with the overall operation of the office. Some of the specific functions performed by these individuals in addition to overall management by the Director include the following:

- 1) Assisting the Director in the preparation of the annual operating and capital budget
- 2) Payroll
- 3) Purchasing
- 4) Surety Bonds
- 5) Secretarial work for the Director
- 6) Management of the remapping/GIS project
- 7) Development, management and maintenance of the new CAMA system
- 8) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division
- 9) Directs the preparation of cases to be heard by the Board and the SC Administrative Law Judge Division
- 10) Management of the reassessment program
- 11) Coordination of data processing activities
- 12) Reviews requests for refunds and late residential and agricultural applications
- 13) Coordination of damage assessment activities
- 14) Verifying and coding all sales in Lexington County

Program 2: ASSESSMENT/OWNERSHIP RECORDS DIVISION

As discussed earlier, the primary function of the mapping staff is to carefully analyze newly recorded deeds, plats, highway plans, annexations, etc., for the purpose of keeping tax maps current. Once this function has been completed, these documents along with the updated maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, recording each parcel's size and also recording the appropriate address to send the tax bill to. Information concerning the sale such as date of sale and sales price are then entered by the senior clerk/sales to be used in the preparation of sales ratio reports for use by our appraisal staff and the South Carolina Department of Revenue.

Annual Workload

1) Deeds analyzed, researched and processed:

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
11,189	10,536	10,781	13,070	10,245	11,434	12,615	13,577	14,821

2) Records for new subdivision lots created, etc.:

<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
2,551	2,500+/-	2,500+/-	2,688	2,742	2,459	2,498	2,400	2,144

Program 3: APPRAISAL AND ASSESSMENT DIVISION

As discussed earlier, the primary functions of the Mapping, Assessment Records and the Mobile Home Divisions are to provide an inventory and general description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure that the property tax burden was equitably distributed in accordance with value. This was deemed unacceptable by the legislature for many reasons. Some of the primary reasons for remedying this problem included fairer taxation, and so that State funds for education could be more accurately distributed between school districts. As you know, the amount of State funding each school district receives is still distributed today in accordance with ability to pay, as measured by the assessed valuation of property located in the various school districts throughout the state.

To carry out the provisions of this act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county beginning in 1977 initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at 100% of fair market value. This requirement was recently replaced by a new law requiring a mandatory five (5) year reassessment cycle. Our first program under this new law should be implemented for year 2000. However, County Council voted to delay implementation until tax year 2001. A reassessment was implemented for tax year 2005. The next reassessment is scheduled to be implemented for the 2010 tax year.

The following will be a description of the steps being taken to develop an on going reassessment program capable of meeting the requirements of the new law.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the last reassessment program, the existing tax maps proved inadequate and as a result the SCDOR issued an order stating an appropriate remapping program had to be completed prior to the implementation of the next reassessment program. In response to that order, Lexington County has completed a modern digital mapping program. The old hard copy mapping system was phased out at the end of tax year 1999.

As discussed earlier, the primary functions of the Appraisal and Assessment Division is to provide an inventory and general description of all properties to be appraised and assessed. The function of the appraisal team is to ensure that changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are the following:

- 1) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels need appraisal work. Next, the property is visited for the purpose of gathering physical and locational information about the property. Once this phase is completed, an analysis of the sale of comparable properties and our assessment on similar properties in the area is made. Based on the information gathered, a valuation is assigned to the parcel and an assessment notice is then mailed to the property owner. If the valuation is appealed the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, the next step in the appeals process is to the County Board of Assessment Appeals, followed by a hearing before an Administrative Law Judge if necessary.

- 2) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering data relative to the size and type of structure moved or constructed on a property. This information is then merged with physical and locational data about the property for use in the appraisal process. Please refer to Item #1 for description of both the appraisal and appeals process.
- 3) Handling appeals resulting from appraisals made by the appraisal staff.
- 4) Revaluing subdivisions with unsold lots annually for the purpose of applying the appropriate multi-lot discount as provided for by law.
- 5) Analyzing new agricultural applications and making use value appraisals in instances where it was determined that the property qualifies.

Workload Analysis

Number of Parcels and Mobile Homes

<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>
100,801	103,360	106,176	110,280	116,490	122,823
<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
124,182	126,077	131,078	128,545	127,452	129,703

New land parcels appraised: 2,144

Appraisals resulting from new construction: 1,432

2005 Assessment Appeals: 6,558

Property Tax Software

The 1992 reassessment program was performed without the benefit of modern technology. Instead, a large number of temporary employees were hired to assist in accomplishing the task, most of which had little or no training or experience. The result was a very expensive program that did not achieve the quality level desired.

GIS

Our maps were compiled in a digital environment several years ago, which means that they are accessible by computers. Through modern computer technology, we will be linking to those maps the information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network will give us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary:

The appraisal & assessment staff has been divided into 16 geographical areas with each appraiser being responsible for approximately 6,500 parcels. Within these 16 areas the appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and any other problems which arise in their area.

MOBILE HOME SECTION

The function of the mobile home division of this department, much like our mapping department, is involved with the inventory process. Here, information concerning the location and ownership of each mobile home is maintained. Additional information kept on each mobile home includes a description of the mobile home, the mailing address of the owner and information relative to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on the tax roll. Decals and moving permits are also issued by this section.

Workload Analysis

Number of mobile homes

<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
18,829	19,897	21,103	22,369	22,980	22,904	21,979	22,131	22,061	21,808

Mobile homes registered (2005) 795

Ownership Transfers (2005) 1,011

Moving Permits Issued (2005) 641

12-10

Program 4: Mapping Division

The overall mission of the county assessor is to inventory and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. Of primary relevance is South Carolina Department of Revenue Regulation 117-117 which sets standards for tax mapping. Related to that regulation is Section 12-4-510 through 12-4-540 which gives the State the authority to order a remapping program when a county's maps no longer meet those standards.

The inventory process begins with compilation of accurate tax maps, which accurately depict the location of property lines and both natural and man-made features. Examples of natural and man-made features include roads, bridges, rivers, lakes and dams.

These maps are developed by first obtaining aerial photographs of the county and then adding ownership boundary lines upon them based on deed and survey information. During this process, the ownership of the property, its size and the mailing address of the owner is determined.

Since this process was completed many years ago, we are currently in the maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing the 15,000+/- deeds, annexations and plats that are recorded annually and doing other related legal research as needed for the purpose of keeping the maps current.

As previously discussed, over the years our mapping program has not kept up with increasingly stringent map accuracy standards. As a result based on our need for more accurate tax maps and the insistence of the Department of Revenue, we initiated and recently completed a remapping program designed to correct deficiencies that existed.

With an eye to our ever increasing workload, we had these maps constructed in a digital format to permit their automation. This will not only permit us to increase the efficiency of our office but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

Workload Analysis

- 1) Maps update sheets (includes 2 or more parcels): 1,850
- 2) Annexations: 65
- 3) Subdivisions: 158 subdivisions for 2,791 new lots
- 4) Highway plans: 120
- 5) History of the number of deeds processed:

<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
10,931	11,458	9,212	10,245	11,434	12,615	13,577	14,821

12-11

SECTION IV. - SUMMARY OF REVENUES

437600 - Copy Sales \$2,000.00

This is based on the total dollars collected for copies of computer information and tax maps from prior year.

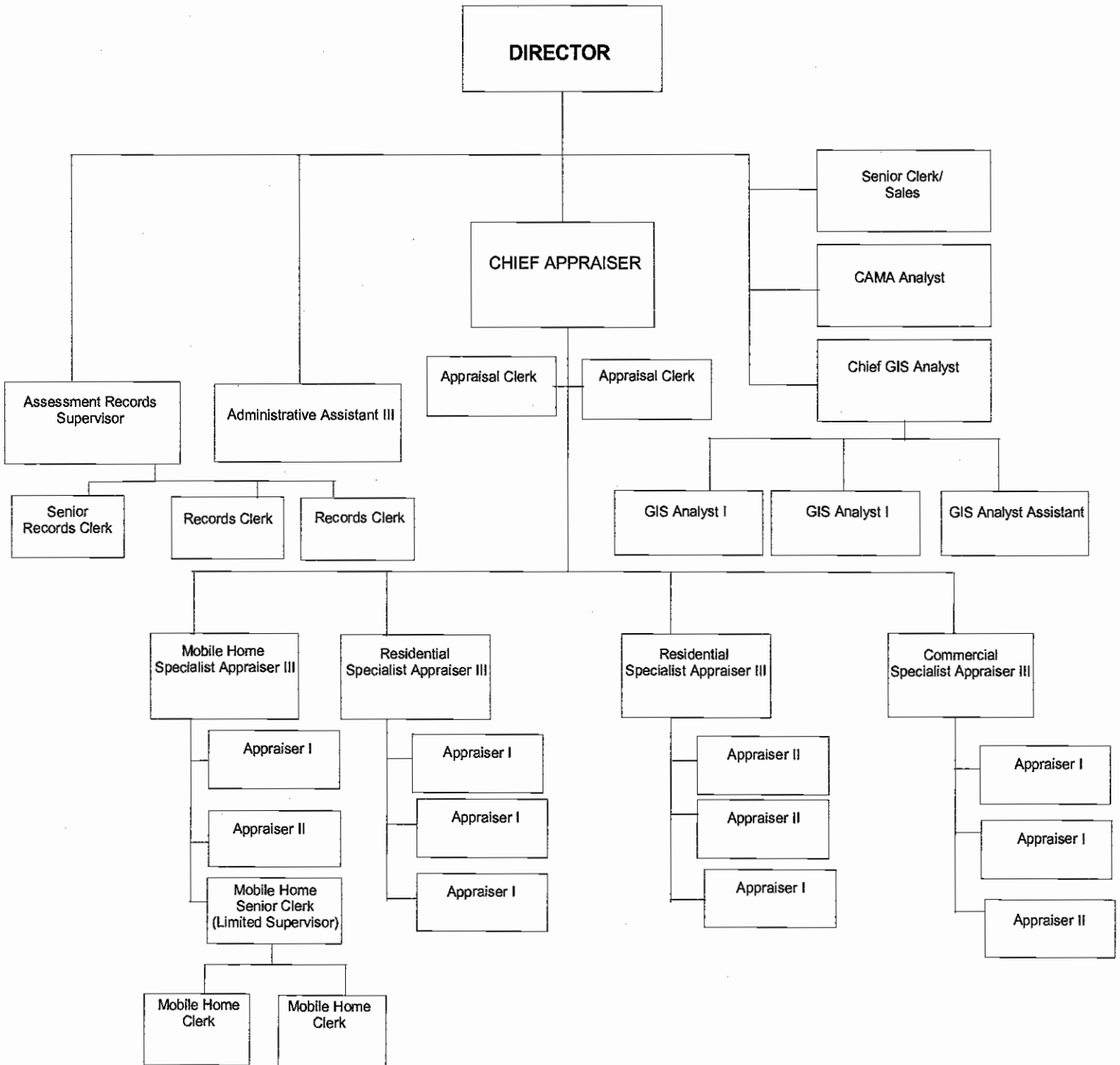
436100 - Mobile Home Permits \$9,000.00

This is based on the number of dollars collected for mobile home permits in the prior year.

SECTION V.A. -- LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1		1	31
Chief Appraiser	1	1		1	20
Residential Specialist/Appraiser III	2	1		2	16
Commercial Specialist/Appraiser III	1	1		1	16
Mobile Home Specialist/Appraiser III	1	1		1	16
CAMA Analyst	1	1		1	16
Appraiser II	4	1		4	14
Appraiser I	7	1		7	12
Chief GIS Analyst/Cartographer	1	1		1	14
GIS Analyst/Cartographer I	2	1		2	11
Assessment Records Supervisor	1	1		1	9
Administrative Assistant	1	1		1	7
GIS Analyst/Cartographer Assistant	1	1		1	6
Senior Clerk/Sales	1	1		1	6
Senior Clerk	1	1		1	6
Senior Mobile Home Clerk	1	1		1	6
Appraisal Clerk	2	1		2	5
Records Clerk	2	1		2	4
Mobile Home Clerk	2	1		2	4
Temporary Appraisal/Records Clerk	1	1		1	4
Total Positions	<u>34</u>	<u>34</u>		<u>34</u>	



12-14

SECTION V.B. -- OPERATING LINE ITEM NARATIVES

510200 -- OVERTIME \$ 750.00

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. However, this is actually flex-time since it must be taken in the same calendar week. Therefore, it is not useful when during certain work weeks some employees are unable to accomplish all required tasks within 40 hours. The situations being referred to are of a very general nature such as when taxpayers remain in our office after 5:00 PM on Friday or when last minute preparations are being made before the mailing of tax bills. We feel that thirty (30) hours of overtime would be adequate to cover situations of this type which are likely to occur in the coming year but cannot be identified and itemized at this time.

In March of 2005 we mailed out 125,000+/- reassessment notices due to the state mandated reassessment. Of these, 6,558 resulted in appeals. Next year's figures should result in less appeals. Also, we will receive in excess of 10,000 inquiries in response to the regular assessment notices, legal residence applications, agricultural use applications and when tax bills are mailed.

Even though it will obviously take several months to resolve the appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. First because it is common courtesy and secondly because otherwise additional inquiries will be generated by taxpayers concerned we did not receive their initial correspondence.

Division Breakdown:

Administration (4)	=	0.00
Assessment Records (4)	=	0.00
Appraisal & Assessment (22)	30 hours x \$25.00 =	750.00
Mapping (4)	=	0.00
Total (34)		\$ 750.00

510300 -- PART TIME \$ 17,503.00

Between the time when tax bills are mailed and the last day taxes can be paid without penalty, the two (2) clerks we have available to handle the telephone and walk in traffic are inadequate. This results in long lines, the inability to get through on the telephone and a general dissatisfaction of the taxpayer with this office. Furthermore, unless additional personnel is available to process the paperwork being generated by this contact with the taxpayer, changes cannot be processed prior to the date taxes are due. This employee will also be helpful in order to help handle the massive number of taxpayer inquiries and workload resulting from the implementation of reassessment in February of 2005. We are requesting funds in the amount of \$17,503.00 to employ an additional administrative person during this entire year. We hope to retain our current temporary employee who is trained for this position.

1 person x \$11.21* per hour x 1,560 hours = \$17,487.00

* \$11.21 is the hourly rate for FY 2005-2006 for a temporary employee at grade level 4

Division Breakdown:

Administration (4)	\$ 2,056.00
Assessment Records (4)	2,056.00
Appraisal & Assessment (22)	11,335.00
Mapping (4)	2,056.00
Total (34)	\$ 17,503.00

12-15

520200 – CONTRACTED SERVICES

\$ 2,200.00

Mobile Home Department Computer Tape

\$75.00

The South Carolina Department of Transportation supplies this office with a computer tape of mobile home files at a cost of \$75.00 per year. This tape lists the titles of all mobile homes in Lexington County, serial number, name and address of owner, year/make/model, title number, the date the title was issued and if applicable, any lien holders.

Division Breakdown:

Administration (4)	\$	0.00
Assessment Records (4)		0.00
Appraisal & Assessment (22)		75.00
Mapping (4)		0.00
Total (34)	\$	75.00

Applications Processing Costs

\$1,100.00

This expense is related to our mailing of legal residence applications to individuals who have either constructed a new home or mobile home or purchased an existing one during the previous calendar year. Likewise, applications are mailed to purchasers of agricultural properties. We feel this expense is justified for many reasons including the following:

- 1) The mailout helps alleviate the inconvenience to the taxpayer of having to come into the office and stand in line to file a 4%or agricultural application.
- 2) There is a considerable amount of administrative cost involved with issuing refunds for previous tax years. Furthermore, refunds make it difficult to make accurate revenue projections.
- 3) In March of 2005, Lexington County implemented a mandatory reassessment. This will necessitate much correspondence due to taxpayers appealing values.

In addition, assessment notices must be mailed anytime a taxpayer's value goes up over \$1,000, such as where a new home is constructed.

Bulk mail for bursting, folding and stuffing of envelopes will be approximately \$100.00 per 1,000.

Legal Residence Applications	5,000
Agricultural Applications	1,000
Assessment Notices (Regular)	<u>5,000</u>
Total	11,000

Division Breakdown:

Administration (4)	\$	0.00
Assessment Records (4)		500.00
Appraisal & Assessment (22)		600.00
Mapping (4)		0.00
Total (34)	\$	1,100.00

12-16

ACCURINT(Research)

\$ 1,025.00

As you know, tracking legal residences and finding people who might possibly be receive the 4% tax break on more than one home is a never ending battle. The Treasurers' Office brought a company to our attention who has services that greatly speed up their problems in locating people for other reasons. This company is called Accurint and their services render remarkable results. It would help this office not only to get returned mail to the property new mailing address, but also find people who are no longer living on the property while it is continuing to receive the 4% tax break. We wish to use them for the same services during the up coming fiscal year. They charge .25 for the minimum search, which is what we would be using.

Division Breakdown:

Administration (4)	\$ 1,025.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	0.00
Total (34)	\$ 1,025.00

520400 – ADVERTISING

\$ 2,000.00

These funds will be used to notify the public of the deadline for filing legal residence, agricultural use and developers discount applications. The advertisements will be run through the Lexington County Publishing Network in the following newspapers at a cost of \$748.00 each time.

The State	The Chapin Times
Twin City Times	The Independent News
Lexington Chronicle	

Division Breakdown:

Administration (4)	\$ 300.00
Assessment Records (4)	300.00
Appraisal & Assessment (22)	1,400.00
Mapping (4)	0.00
Total (34)	\$ 2,000.00

12-17

520702 – TECHNICAL CURRENCY & SUPPORT (software) \$ 8,408.00
GIS Equipment/Software Maintenance & Support \$7,508.00

This line item covers licensing and maintenance of automated mapping software and equipment.

ESRI (maintenance on 3 Arc/Info Floating Licenses)	\$3,600.00
ESRI (maintenance on 3 COGO Licenses)	600.00
ESRI (maintenance on ArcPress License)	200.00
ESRI (50% maintenance on Map Objects+SDE)	2,750.00
Tax	<u>358.00</u>
Total	\$7,508.00

Division Breakdown:

Administration (4)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>7,508.00</u>
Total (34)	\$ 7,508.00

AUTOCAD Maintenance, Support & Upgrades \$400.00

This item is necessary in order to receive upgrades and software support for our Autocad Land Development Desktop which is used by our mapping department.

Division Breakdown:

Administration (4)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>400.00</u>
Total (34)	\$ 400.00

Day One – Nova Appraisal Software Support & Upgrades \$500.00

This item is necessary in order to receive upgrades and software support for our Day One – Nova Appraisal Software which is used by our appraisal department for preparing the packets for the Appeals Board meetings.

Division Breakdown:

Administration (4)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	500.00
Mapping (4)	<u>0.00</u>
Total (34)	\$ 500.00

520800 – OUTSIDE PRINTING

\$ 2,700.00

This line item is to cover outside printing of assessment notices, legal residence applications and agricultural applications.

Assessment notices (7,000 @ .07 each)	\$ 500.00
Legal Residence Applications (20,000 @ .11 each)	<u>2,200.00</u>
Total	\$ 2,700.00

Division Breakdown:

Administration (4)	\$ 472.00
Assessment Records (4)	472.00
Appraisal & Assessment (22)	1,756.00
Mapping (4)	<u>0.00</u>
Total (34)	\$ 2,700.00

521000 – OFFICE SUPPLIES

\$ 13,000.00

This line item is to cover routine office supplies (paper, pencils, ribbons, film used to photograph new construction and appeal board cases for the year, file folders, etc.). This line item also includes specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace as well as specialized supplies for the mapping division.

During the first 6 months of this fiscal year, approximately \$2,727.39 has been spent for basic office supplies. However, these expenses are expected to increase over the next several months due to increased costs resulting from our increased use of the GIS mapping system in our daily operations. A large increase will occur in future months due taxpayers appealing the value of their property for the 2006 tax year. Our assumption is that our total expenses for this line item will be substantially higher than the amount budgeted for FY 2005-2006 due to the implementation of the 2005 reassessment and people are now wishing to object to their values. Most notable will be the envelopes and paper in response to appeals and inquiries. Other additional expenses will involve the cost of photographing buildings located on properties placed under appeal. Also, there will be increased paperwork for properties going to the Lexington County Board of Assessment Appeals and the Administrative Law Judge Division.

Letterhead paper (\$7.16 per ream x 100 reams)	\$ 716.00
Window envelopes (\$6.79 per box x 234 boxes)	1,270.00
Plain envelopes (\$4.46 per box x 100 boxes)	<u>446.00</u>
Total increase due to reassessment	\$ 2,432.00*

Division Breakdown:

Administration (4)	\$ 1,564.00
Assessment Records (4)	1,564.00
Appraisal & Assessment (22)	8,305.00
Mapping (4)	<u>1,564.00</u>
Total (34)	\$ 13,000.00

12-19

521100 - DUPLICATING SUPPLIES

\$ 7,000.00

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program.

During the first six (6) months of this fiscal year we have spent nearly \$1,514.99 of the amount budgeted. However, several projects requiring a considerable amount of duplicating will take place in the Spring of 2006 due to 2006 property appeals. This is true primarily due to the need to make copies of correspondence sent to taxpayers in response to inquiries and appeals.

Division Breakdown:

Administration (4)	\$ 940.00
Assessment Records (4)	940.00
Appraisal & Assessment (22)	4,180.00
Mapping (4)	940.00
Total (34)	\$ 7,000.00

521200 – OPERATING SUPPLIES **\$ 7,000.00**

This line item covers the cost of many items necessary for the operation of this office. Some of the major items involved with the various divisions of this department are described below. The primary reason for increased cost in this line item is the cost for the printing of the new tax maps due to the fact the total number has more than doubled. Also, it should be noted that the Planning & Development Department no longer makes copies of tax maps for surveyors, title searchers and the general public. This service is now provided by the Assessor's Office.

Administration

1) Miscellaneous items including, business cards, office forms, etc.	750.00
TOTAL	\$ 750.00

Assessment Records

1) Miscellaneous items including printing of Split/Change sheets, Subdivision forms, business cards, etc.	750.00
TOTAL	\$ 750.00

Appraisal & Assessment

1) Printing of new appraisal cards	500.00
2) Miscellaneous items including office forms, business cards, etc.	1,750.00
3) Mobile home decals (2,200 @ .33 each)	\$ 726.00
TOTAL	\$ 2,976.00

Mapping

1) Print cartridges for the HP 650C plotter (@ \$44.10)	\$ 353.00
2) AZON high resolution paper for HP 650C plotter (4 @ \$51.45)	206.00
3) Paper for Reprotect 2500 blue print machine (2 @ \$140.00)	280.00
4) Print cartridges for the Designjet HP1050cPlotter(4 @ \$125)	500.00
5) Kroy Label Machine tape cartridges (5 @ \$32.00)	160.00
6) Miscellaneous supplies such as ammonia, paper, business cards, etc.	250.00
TOTAL	\$1,749.00

Division Breakdown:

Administration (4)	\$ 750.00
Assessment Records (4)	750.00
Appraisal & Assessment (22)	3,750.00
Mapping (4)	1,750.00
Total (34)	\$ 7,000.00

12-21

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 3,000 .00**

This line item covers the cost of repairs and maintenance to office equipment. The LandCheck Digitizer located in our mapping section, the IBM Selectric typewriter, the IBM Wheelwriter 3500 typewriter, our 5 laser printers, 3 fax machines and all of our HP12C programmable calculators are not covered by a maintenance contract. Likewise, many of our PC's and monitors are no longer under warranty. Since support is no longer available for the Design Jet Plotter for our GIS/Automated Mapping System, it is very critical that we receive this funding for FY 2006-2007.

Division Breakdown:

Administration (4)	\$ 800.00
Assessment Records (4)	400.00
Appraisal & Assessment (22)	1,400.00
Mapping (4)	400.00
Total (34)	\$ 3,000.00

524000 – BUILDING INSURANCE – ADMINISTRATION BUILDING **\$ 516 .00**

The figure used for this line item was based on the amount quoted per Risk Management.

Division Breakdown:

Administration (4)	\$ 64.00
Assessment Records (4)	64.00
Appraisal & Assessment (22)	324.00
Mapping (4)	64.00
Total (34)	\$ 516.00

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 2,706 .00**

The figure used for this line item is based on the amount provided by Risk Management.

Division Breakdown:

Administration (4)	\$ 730.00
Assessment Records (4)	112.00
Appraisal & Assessment (22)	1,752.00
Mapping (4)	112.00
Total (34)	\$ 2,706.00

525000 – TELEPHONE **\$ 9,401.00**

Funds requested for this line item for FY 2006-2007 are based on the figures supplied by Procurement. The slight increase is to allow all employees to have voicemail. In addition to the basic services cost, an additional \$500.00 is being budgeted to cover maintenance costs. The following is a breakdown of this line item among the various divisions of this department.

	<u>Regular Lines</u>	<u>Fax Lines</u>	<u>Voice Mail</u>
General Administration	4	1	4
Assessment Records	4	0	3
Appraisal & Assessment	22	1	22
Mapping	4	1	4
34 regular lines @ \$19.10 per line/per month/12 months			7,793.00
3 fax lines @ \$19.10 per line/per month/12 months			688.00
33 voice mailboxes @ \$1.06 per line/per month/12 months			420.00
Miscellaneous maintenance & repairs			<u>500.00</u>
Total			\$ 9,401.00

Division Breakdown:

Administration (4)	\$ 1,268.00
Assessment Records (4)	1,242.00
Appraisal & Assessment (22)	5,623.00
Mapping (4)	<u>1,268.00</u>
Total (34)	\$ 9,401.00

12-23

525020 – PAGERS & CELL PHONES **\$ 1,405.00**

This line item covers the recurring expense of a five (5) cell phones utilized by the Assessor & the appraisal staff at a cost of one phone for \$34.81 per month and the other four at \$18.31 per month plus taxes, and other applicable charges. These numbers were provided by Procurement and based on our current monthly charges.

Cell Phones: \$108.05 per month x 12 months =	1,296.60
Pager: \$9.00 x 1 = \$9.00 per month x 12 months =	<u>108.00</u>
Total	\$ 1,404.60

Division Breakdown:

Administration (4)	\$ 420.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	985.00
Mapping (4)	<u>.00</u>
Total (34)	\$ 1,405.00

525100 – POSTAGE **\$ 10,000.00**

At this time this office has expended over \$3,200 of the \$15,000 budgeted for in this fiscal year. This is due in large to many certified mailings and mass mailings of assessment notices, legal residence and agricultural use applications taking place at this time. Also, we must anticipate the usual increase in costs from the Post Office.

Regular Postage cost (includes bulk mailing of 5,000 assessment notices 5,000 Legal Residence applications & 1,000 Agricultural Applications)	\$ 8,000.00
Follow Up of Appeals/Inquiries (2,600 x .39)	1,000.00
Appeal letters (2,600 x .39)	<u>1,000.00</u>
Total	\$ 10,000.00

Division Breakdown:

Adminstration (4)	\$ 1,176.00
Assessment Records (4)	1,176.00
Appraisal & Assessment (22)	6,472.00
Mapping (4)	<u>1,176.00</u>
Total (34)	\$ 10,000.00

12-24

525210 – CONFERENCE & MEETING EXPENSES **\$ 9,560.00**

Funds in this line item are necessary to cover attendance at the following conferences and attending required continuing education courses to retain appraisal licenses:

1) **SCAAO Spring Conference at Myrtle Beach, SC** **\$ 950.00**
 (Department Director & Chief Appraiser)

Justification: The South Carolina Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the South Carolina Department of Revenue.

This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are the regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. I currently serve as a Committee Chairman and executive board member of this organization.

Division Breakdown:

Administration (4)	\$ 238.00
Assessment Records (4)	237.00
Appraisal & Assessment (22)	238.00
Mapping (4)	<u>237.00</u>
Total (34)	\$ 950.00

2) **SCAAO Fall Conference at Columbia, SC** **360.00**

(Department Director, entire appraisal staff & Chief GIS Analyst/Cartographer = 18x \$20.00 each)

Justification: This conference is very similar to the Spring Conference with the exception that it is abbreviated somewhat into a one day conference.

Division Breakdown:

Administration (4)	\$ 40.00
Assessment Records (4)	40.00
Appraisal & Assessment (22)	240.00
Mapping (4)	<u>40.00</u>
Total (34)	\$ 360.00

3) **SMAC Fall Conference in Columbia, SC** **300.00**

(Department Director & 3 members of mapping staff)

Justification: The State Mapping Advisory Committee Fall Conference is sponsored by the State Mapping and Geodetic Survey Office. It consists of a series of technical seminars related to mapping and updates relative to various state and federal mapping standards and regulations.

Division Breakdown:

Administration (4)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>300.00</u>
Total (34)	\$ 300.00

12-25

(4) CAMA/GIS Integration Conference 500.00

(CAMA Analyst)

Justification: This department is in the process of developing both GIS and CAMA development projects. Even though these systems individually will increase our level of efficiency, an even greater level can be achieved by integrating these two systems. Since this is very new technology, attending this conference will be very beneficial.

Division Breakdown:

Administration (4)	\$ 125.00
Assessment Records (4)	125.00
Appraisal & Assessment (22)	125.00
Mapping (4)	125.00
Total (34)	\$ 500.00

(5) Continuing Education Courses 5,950.00

In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies who are recognized organizations by the South Carolina Department of Labor, Licensing, and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.

The cost for these courses will be approximately \$350.00 per person.

The following individuals will be taking appraisal courses approved by the South Carolina Appraisal Board:

[REDACTED]

Division Breakdown:

Administration (4)	\$ 350.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	5,600.00
Mapping (4)	0.00
Total (34)	\$ 5,950.00

- 6) ^{4 People} [REDACTED] will attend ArcView editing training classes which will held in Lexington or Aiken, South Carolina given by Brandshaw Consulting Firm.

Since this software is upgraded each year, these classes will be very beneficial.
The cost for these classes is estimated at a total of \$1,500.00.

Division Breakdown:

Administration (4)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>1,500.00</u>
Total (34)	\$ 1,500.00

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 3,657.00

1) Marshall & Swift Residential Cost Handbook	\$ 160.00
2) Marshall & Swift Valuation Service	300.00
3) IAAO Assessment & Valuation Legal Reporter on Disc	60.00
4) The Appraisal Journal	35.00
5) NADA Mobile Home Appraisal Guide	100.00
6) IAAO Membership	
██████████	265.00
██████████	175.00
7) CASC Membership	
██████████	20.00
██████████	20.00
██████████	20.00
8) SC Association of Assessing Officials Director, & Appraisal Staff	340.00
9) Urban & Regional Information Systems Association (URISA)	132.00
10) SC Association of Land Surveyors ██████████ & New Employee	90.00
11) Appraisal Institute Books	200.00
12) Cross Reference Directory (Blue Book) (3 @ \$140.00 each)	420.00
13) Korpacz Real Estate Investor Survey	250.00
14) 2006 SC Code of Laws Supplement	30.00
15) 2007 Zip Code Directory	95.00
16) 2005 Lexington County Directory (2 @ \$410.00 each)	820.00
17) Central Midlands Apartment & Office Space Survey	100.00
18) 2005 Professional Engineers & Surveyors Listing	25.00
Total	\$ 3,657.00

Division Breakdown:

Administration (4)	\$ 885.00
Assessment Records (4)	720.00
Appraisal & Assessment (22)	1,600.00
Mapping (4)	452.00
Total (34)	\$ 3,657.00

525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 2,500.00

This line item is to provide for use of personal vehicles by the Assessor's Office Staff on county business, such as attendance at appeal board hearings which occur after regular work hours and attendance to schools held locally. The Assessor must attend many civic meetings throughout the county to discuss property values and the actual billing of the properties. Also, there are not enough vehicles in the fleet to be utilized for our appraisers to cover new construction.

Division Breakdown:

Administration (4)	\$ 500.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	2,000.00
Mapping (4)	0.00
Total (34)	\$ 2,500.00

525250 - MOTOR POOL REIMBURSEMENT \$ 18,000.00

The figure above represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction and other maintenance related additional activities as well as for resolving appeals resulting from the implementation of the reassessment program. The current year usage indicates an average of \$7,630 for the first six months. With many properties being appealed for the 2006 tax year now that property owners have received their 2005 tax bill, this office will still have many field inspections in the coming fiscal year.

Division Breakdown:

Administration (4)	\$ 100.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	15,776.00
Mapping (4)	2,124.00
Total (34)	\$ 18,000.00

525300 - UTILITIES - ADMINISTRATION BUILDING \$ 25,800.00

Figures for this item were based on expenditures to this date for this fiscal year (\$12,863) and expenditures for the previous year of \$22,289. The slight increase is being estimated due to current & possible future rate increases.

Division Breakdown:

Administration (4)	\$ 3,035.00
Assessment Records (4)	3,035.00
Appraisal & Assessment (22)	16,695.00
Mapping (4)	3,035.00
Total (34)	\$ 25,800.00

526400 - APPRAISER LICENSING FEES **\$ 4,275.00**

This line item is to provide for appraiser licensing as per the requirement of South Carolina Law. The fee for renewing an appraiser license is \$200.00. Seventeen (17) members of the appraisal staff must renew their licenses (17 x \$200.00 = \$3,400.00). Most of the funds in this account will not be expended until the deadline date for purchase requisitions. The license renewal applications along with the check must be at the South Carolina Department of Labor, Licensing and Regulations no later than June 30, 2006 for their renewal for July 1, 2006 to June 30, 2007.

(5) appraisers will be upgrading their licenses during the coming fiscal year. There is a fee for requesting permission to take the upgrade exam of \$30.00. Once the appraiser is approved to take the upgrade, there is also a \$70.00 examination fee. If the appraiser passes the exam, the upgrade fee is \$75.00.

	<u>Upgrade Fee</u>	<u>Examination Fee</u>	<u>Exam Request Fee \$30.00</u>
██████████	75.00	70.00	30.00
██████████	75.00	70.00	30.00
██████████	75.00	70.00	30.00
██████████	75.00	70.00	30.00
██████████	75.00	70.00	30.00
Totals	375.00	350.00	150.00

Division Breakdown:

Administration (4)	\$ 200.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	4,075.00
Mapping (4)	0.00
Total (34)	\$ 4,275.00

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540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 1,160.00**

(2) HP12C Calculators (2 @ \$100.00) **200.00**

Many of the HP12C calculators which the appraisers are currently using are very old. These are needed in the event that any become dysfunctional during FY 2006-2007.

Division Breakdown:

Administration (4)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	200.00
Mapping (4)	0.00
Total (34)	\$ 200.00

(10) Telephones **460.00**

Additional telephones may be needed in order to handle inquiries and appeals in a timely manner as well as to replace existing telephones which may become dysfunctional during FY 2006-2007.

Division Breakdown:

Administration (4)	\$ 50.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	410.00
Mapping (4)	0.00
Total (34)	\$ 460.00

Additional Minor Equipment **500.00**

These funds are necessary for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans and parts for existing equipment which may become dysfunctional in the FY 2006-2007.

Division Breakdown:

Administration (8)	\$ 50.00
Assessment Records (4)	50.00
Appraisal & Assessment (22)	350.00
Mapping (4)	50.00
Total (34)	\$ 500.00

(5) Digital Cameras **790.00**

Our appraisal staff are currently use digital cameras in the new construction appraisal and appeals process. Of the existing six (6) cameras in this office, only one is 100% operational. One of the other five is completely inoperable, and four are producing pictures of terrible quality. We have checked to have these repaired and seems it would be less costly to replace them with the medium quality cameras recommended by Information Services.

Division Breakdown:

Administration (4)	\$ 50.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	740.00
Mapping (4)	0.00
Total (34)	\$ 790.00

12-31

(2) 3D Analyst for ArcGIS User Licenses **3,675.00**

These licenses are necessary because they will allow our mapping department to more accurately do many things. Some of these are to map property lines, to correct property line errors that follow terrain, i.e., creeks, lakeshores, to present an analysis of what properties are valued at what prices and to do real world presentation of high rise properties as in condos, apartments and townhouses.

Division Breakdown:

Administration (4)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>3,675.00</u>
Total (34)	\$ 3,675.00

(2) GIS/Cartographer Computers **5,194.00**

These computers are necessary in order to replace two existing PCs that are getting old and slow when using the mapping system.

Division Breakdown:

Administration (4)	\$ 0.00
Assessment Records (4)	0.00
Appraisal & Assessment (22)	0.00
Mapping (4)	<u>5,194.00</u>
Total (34)	\$ 5,194.00

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

		BUDGET				
Object Expenditure	2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries & Wages - 9	280,492	133,602	289,006	290,751.	
510101	State Supplement	1,378	635	1,373	1373.	
510200	Overtime	465	199	650	650.	
510300	Part Time	19,984	0	0	0	
511112	FICA Cost	22,493	9,997	21,864	22,242.	
511113	State Retirement	17,629	10,352	22,151	23,842.	
511120	Insurance Fund Contribution - 9	51,840	30,240	51,840	51,840.	
511130	Workers Compensation	906	403	858	872.	
511213	State Retirement - Retiree	1,784	0	0	0	
	* Total Personnel	396,971	185,428	387,742	391,570.	
Operating Expenses						
520300	Professional Services	200	0	0	0	
520701	Computer Imaging Services	175,242	86,621	173,242	72,018.	
520702	Technical Currency & Support	1,200	0	1,200	0	
521000	Office Supplies	3,068	2,154	3,500	5,500.	
521100	Duplicating	904	224	2,000	2,000.	
521200	Operating Supplies	5,657	2,099	8,716	10,620.	
522200	Small Equipment Repairs & Maint.	134	0	200	200.	
524000	Building Insurance	351	175	385	392.	
524201	General Tort Liability Insurance	713	357	784	922.	
524202	Surety Bonds - 9	263	0	72	72.	
525000	Telephone	3,191	1,624	3,500	3,200.	
525010	Long Distance Charges	206	-36	250	0	
525020	Pagers & Cell Phones	0	143	500	375.	
525100	Postage	1,409	703	1,800	2,100.	
525210	Conference & Meeting Expense	2,180	400	2,800	3,000.	
525230	Subscriptions, Dues, & Books	50	50	50	50.	
525300	Utilities - Admin. Bldg.	16,068	9,778	14,637	14,637.	
526500	Licenses & Permits	50	0	0	0	
	* Total Operating	210,886	104,292	213,636	115,086.	
	** Total Personnel & Operating	607,857	289,720	601,378	506,656.	
Capital						
540000	Small Tools & Minor Equipment	619	123	300	300.	
	All Other Equipment	4,665	424	450	0	
	** Total Capital	5,284	547	750	300.	
	*** Total Budget Appropriation	613,141	290,267	602,128	506,956.	

FUND 1000
REGISTER OF DEEDS (102000)
FY 2006-2007 Budget Request

SECTION III – PROGRAM OVERVIEW

OBJECTIVE:

To maintain the highest levels of accuracy and efficiency in recording, indexing, processing and protecting all land records for Lexington County.

To provide superior service in a friendly atmosphere to the public and other users of the Deeds office.

SERVICE STANDARDS:

To provide service to attorneys and paralegals for recording deeds and other real estate documents.

To provide virtually error-free indexing so that all documents recorded may be located in a timely manner and liability is kept to an absolute minimum.

To provide prompt processing of original documents from the time of recording until the time of return to the original holder.

To provide service to the general public in locating documents relating to real estate.

SERVICE LEVELS

Documents recorded

		Total est.	Projected est.
<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>
78,471	68,978	75,276	76,000

FUND 1000
REGISTER OF DEEDS (102000)
FY 2006-2007 Budget Request

SECTION IV – SUMMARY OF REVENUES

	Treasurer's Revenue Code	<u>FY 04-05</u>	Total est. <u>FY 2005-06</u>	Projected est. <u>FY 2006-2007</u>
Recording Fees	432000	\$715,989.	785,905.	800,000.
Documentary Tax (State)*	432200	\$99,213.	122,685.	125,000.
Documentary Tax (County)	432100	\$1,401,588.	1,731,704.	1,800,000.
Copy Fees	437602	<u>\$87,159.</u>	<u>70,429.</u>	<u>75,000.</u>
Totals		\$2,303,949.	\$2,710,723.	\$2,800,000.

*County receives three percent of total State Documentary Tax collected.

SUMMARY OF REVENUES

Recording fees:

This fee is charged on each and every document filed in the ROD office. These documents include deeds, mortgages, plats, powers of attorney, easements, UCC filings, state and federal tax liens, mechanics liens and many other types of documents that deal with property in Lexington County. All of these fees are authorized per SC Code 8-21-310 and 29-5-90.

Documentary tax:

A documentary tax is charged on real estate transactions based on the fair market value of the property or the consideration paid. The rate of \$3.70 per \$1,000.00 of value or consideration paid is authorized per SC Code 12-21-380 and 12-25-10. The County receives \$1.10 plus 3% of the remaining portion collected for the State for timely remittance of the fees.

Copy fees:

A fee of .35 is collected for each copy made in the ROD department. \$1.00 is collected for each certified true copy.

FUND 1000
REGISTER OF DEEDS (102000)
FY 2006-2007 Budget Request

SECTION IV.A - LISTING OF POSITIONS

Title	Grade
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

One position each, full time equivalent; All General Fund; Total 9 positions

FUND 1000
REGISTER OF DEEDS (102000)
FY 2006-2007 Budget request

PERSONNEL – SECTION V.A

Object code
510100

<u>TITLE</u>	<u>PAY GRADE</u>
Registrar	00
Deputy Registrar	14
Recording Clerk II	8
Recording Clerk I	6
Document Processing Clerk III	8
Document Processing Clerk II	7
Document Processing Clerk I	4
Customer Service Clerk II	6
Customer Service Clerk I	4

\$290,751.

One position each, full time equivalent; All General Fund; Total 9 positions

FUND1000
REGISTER OF DEEDS (102000)
FY 2006-2007 Budget request

OPERATING – SECTION V.B

520701 – Computer Imaging Services \$72,018.

This account represents the ROD's entire records management system, which includes recording, cashiering, document imaging, indexing and retrieval. **Our contract with the current vendor will end on November 30th of 2006.** Lexington County is currently working in conjunction with Richland County to further develop and enhance a software program already developed and tested in Richland County that will meet the Register of Deeds office's needs for a fully integrated records management system. This program will be in place on December 1st of 2006.

The basic contract price for **5 months** of fiscal year 2006-2007 is \$65,500.

Three additional public access stations are rented from the vendor at a cost of 434.50 per month, per station for a total of 6517.50 for **5 months**.

521000 – Office Supplies \$5,500.

This account is for basic office supplies such as pens, pencils, staples, scotch tape and the like for the day to day operation of the Deeds Office. The reason for the increase in this line item is that our Computer Services vendor has provided toner for our printers and ribbons and receipt paper for our slip printer validators per our contract with them. Since our contract will end on November 30th of 2006, our office will now be responsible for providing these items. It is estimated that we will need:

(12) toner cartridges at \$192.87. each	\$1,780. (includes taxes)
(2) boxes of printer ribbons at \$95. per box, 12 per box	\$190. *
(2) boxes of receipt paper at \$87. per box, 50 rolls per box	\$174. *

* includes shipping; no taxes charged

521100 – Duplicating \$2000.

This account represents all copies made for the public as well as copies for use in our office and inter-departmental communication. Copies made for the public are offset by a collection of \$.35 for each copy made.

521200 – Operating Supplies \$10,620.

This account will be used in two areas.

1. This account will be used to laminate plats that are larger than 11x17 inches. These plats are scanned but they have to be scanned in several parts. It is necessary to have the plats on premises to be viewed in their entirety. The request is based on 550 plats. Each plat is reduced to fit a 24" x 18" format, duplexed and laminated. 225 duplex plats at \$19.82 each = \$4459.50. This includes taxes, shipping and a roll of microfilm for archival purposes.
2. This account will be used to microfilm scanned images for archival purposes. We have a price of \$120.00 per roll of microfilm from Richland County. They will accept our scanned images in a TIFF file. They will then use their Archive Writer to make a roll of microfilm to be sent to the State Department of Archives and History. We estimate producing 960 books per year and estimate that 11 books will fit on one roll of microfilm. 960 books divided by 11 books per roll = 88 rolls of microfilm per year. 88 rolls x \$120.00 per roll = \$10,560.00 per year. This service has been performed by our current computer vendor. Our contract with them will end 11/30/06. The cost for producing this microfilm for **seven months** of FY 06-07 using the above estimates will be \$6160.00.

522200 – Small Equipment Repairs and Maintenance \$200.

This account will cover repairs and maintenance on calculators, printers, fax machines and the like.

525000 – Telephone \$3200.

Service charges for basic usage and installation of telephones will be covered under this account. This request is based on 14 lines at \$18 per month plus \$1 per month for voice mail for 3 lines. An additional 140.00 is requested to cover any unforeseen needs such as installation of new lines.

525020 - Pagers and Cell Phones \$375.

This request is based on one cell phone used by the department director at \$30. per month on the National Business Add-On plan. The plan includes all fees, taxes and surcharges. An additional \$15. is requested to cover any overages or directory assistance charges.

525100 – Postage \$2100.

When the recording process is complete, the original document must be returned to the proper holder. We continue to encourage the recorder to supply a self-addressed and stamped envelope and have had fine success. But with a volume of nearly 6,000 instruments per month, we still must return a good number at County expense.

FUND 1000
REGISTER OF DEEDS (102000)
FY 2006-2007 Budget Request

pg. 3 sec. V.B

525210 – Conference and Meeting Expenses \$3000.

These funds are used to attend state meetings of SC Association of Counties, SC Association of Clerks of Court and Registers of Deeds and SC Public Records Association. These meetings help to keep me apprised of changing laws that affect the office and gives me the opportunity to exchange knowledge, ideas and information with other professionals in the field through networking. Registration fees and hotel rates for these conferences continue to rise.

525230 – Subscriptions, Dues and Books \$50.

This account is used to pay yearly membership dues for the SC Association of Clerks of Court and Registers of Deeds.

FUND 1000
REGISTER OF DEEDS (102000)
FY 2006-2007 Budget Request

CAPITAL LINE ITEM NARRATIVES – SECTION V.C

54000 – Small Tools and Minor Equipment \$300.

This account will be used to purchase small tools, calculators, telephones and other minor equipment.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000
 Organization # 102000
 Program # N/A

Fund Title: General
 Organization Title: Register of Deeds
 Program Title: N/A

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	_____
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	8513.
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
* Total Operating	8513.
** Total Personnel & Operating	8513.
** Total Capital (From Section II)	0
*** Total Budget Appropriation	8513.

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

Fund #1000
Organization #102000

Fund Title: General
Organization Title: Register of Deeds

NARRATIVE

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

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

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

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

Grantor/Grantee series from 8/1/74 through 7/31/84 - 14 books
Grantor/Grantee series from 1/1/64 through 7/31/74 - 20 books

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

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 4505
 Organization # 102000
 Program # N/A

Fund Title: CAMA + ROD Systems Development
 Organization Title: Register of Deeds
 Program Title: N/A

Object Expenditure
 Code Classification

Total
 2006 - 2007
 Requested

Personnel

- 510100 Salaries # _____
- 510300 Part Time # _____
- 511112 FICA Cost _____
- 511113 State Retirement _____
- 511114 Police Retirement _____
- 511120 Insurance Fund Contribution # _____
- 511130 Workers Compensation _____
- 511131 S.C. Unemployment _____

*** Total Personnel**

Operating Expenses

- 520100 Contracted maintenance _____
- 520200 Contracted Services _____
- 520300 Professional Services _____
- 520400 Advertising _____
- 521000 Office Supplies _____
- 521100 Duplicating _____
- 521200 Operating Supplies _____
- 522100 Equipment Repairs & Maintenance _____
- 522200 Small Equipment Repairs & Maint. _____
- 522300 Vehicle Repairs & Maintenance _____
- 523000 Land Rental _____
- 524000 Building Insurance _____
- 524100 Vehicle Insurance # _____
- 524101 Comprehensive Insurance # _____
- 524201 General Tort Liability Insurance _____
- 524202 Surety Bonds _____
- 525000 Telephone _____
- 525100 Postage _____
- 525210 Conference & Meeting Expenses _____
- 525220 Employee Training _____
- 525230 Subscriptions, Dues, & Books _____
- 525 Utilities - _____
- 525400 Gas, Fuel, & Oil _____
- 525600 Uniforms & Clothing _____
- 526500 Licenses & Permits _____

*** Total Operating**

**** Total Personnel & Operating**

**** Total Capital (From Section II)**

***** Total Budget Appropriation**

993,322.00
93,322.00

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SECTION II

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2006-2007

Pg. 1 of 2

Fund # 4505 Fund Title: LAMA+ROD Systems Development
 Organization # 102000 Organization Title: Register of Deeds
 Program # N/A Program Title: N/A

BUDGET
2006 - 2007
Requested

Qty	Item Description	Amount
<u>Hardware</u>		
1	Database Server	7266.41
1	Application/Web Server	6710.65
1	Mass Storage Device	9900.34
4	Customer DAC Card Readers	4558.00
1	Used DAC Card Management system	7104.12
2	Used HP 8000N Printers	1905.88
4	Used Slip Printer/validators	1060.00
9	F1 PC	6296.40
8	F2 PC	6784.00
2	F3 PC	2575.80
17	UPS	1171.30
2	UPS	487.60
1	PC/Scanner Controller Card	344.50
1	PC/Scanner Controller Card	477.00
1	Scanner w/ADF Duplex	7049.00
1	Scanner w/ADF Duplex + Flatbed	3298.72
	Total Hardware (pg. 1)	66,989.71
	Total Software (pg. 2)	14,108.30
	Total Services (pg. 2)	12,223.35
	** Total Capital (Transfer Total to Section I)	<u>93,321.36</u>

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SECTION II

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2006-2007

Fund # 4505 Fund Title: CAMA + ROD Systems Development
Organization # 102000 Organization Title: Register of Deeds
Program # N/A Program Title: N/A

BUDGET
2006 - 2007
Requested

Qty	Item Description	Amount
	<u>Software</u>	
3	Windows Server Enterprise 2003 w/media kit	4932.37
3	Backup Exec 10D Windows Remote Agt (Cal)	539.42
1	Symantec Backup Exec. 10D for Windows Servers Agent for Microsoft SQL Server	604.59
10	MS Office XP Std.	2756.00
1	Kofax Image Controls	2996.92
1	Atlasoft Dot Image Document Imaging	1906.94
9	Internet Kiosk Pro	372.06
	Total Software	14,108.30
	<u>Services</u>	
1	Capital Contingency	12,223.35
	Total Services	12,223.35

** Total Capital (Transfer Total to Section I)

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

Fund # 4505
Organization # 102000

Fund Title: CAMA and ROD Systems Development
Organization Title: Register of Deeds

NARRATIVE

The Register of Deeds office has had a computerized Records Management and Document Imaging system in place with a vendor who has supplied a "leased" system since November of 1999. The system is a "closed" system and does not interface in any way with the County's network. This contract will expire November 30th, 2006. On this date all hardware, software, technical support and all means of recording, scanning, indexing and retrieval of records will be removed from the office.

The Lexington County ROD and Information Services departments have entered into a collaborative effort with Richland County to further develop and enhance the Records Management and Document Imaging software program already written and in production in Richland County. Lexington County has purchased the software and it is in the testing stages. This program will interface with the County's network and be of great benefit not only to the Register of Deeds department, but other departments as well.

It is now necessary to purchase certain, hardware, software and services to complete this project and insure that the Register of Deeds office is fully prepared to continue operation on December 1st, 2006. The requested equipment is detailed in Section II of this New Program and an additional print out with a breakdown of unit costs, extended costs, sales tax, total costs and quotes is attached.

ROD Imaging System Hardware / Software

Item	Qty	Unit Cost	Extended Cost	6% Sales Tax	Item Total	Comments
Hardware						
Database Server	1	\$6,855.10	\$6,855.10	\$411.31	\$7,266.41	Dell Quote
Application / Web Server	1	\$6,330.80	\$6,330.80	\$379.85	\$6,710.65	Dell Quote
Mass Storage Device	1	\$9,339.94	\$9,339.94	\$560.40	\$9,900.34	Dell Quote
Customer Card Readers	4	\$1,075.00	\$4,300.00	\$258.00	\$4,558.00	New Equipment Purchase
Used Customer Card Reader Management System	1	\$6,702.00	\$6,702.00	\$402.12	\$7,104.12	Includes 5 Card Readers; Card Cashier and Card Coder. Used Equipment Purchase from Team IA
Used HP 8000N Printers	2	\$899.00	\$1,798.00	\$107.88	\$1,905.88	Used Equipment Purchase from Team IA
Used Printer/Validators	4	\$250.00	\$1,000.00	\$60.00	\$1,060.00	Used Equipment Purchase from Team IA
F1 PC	9	\$660.00	\$5,940.00	\$356.40	\$6,296.40	Public Access Workstations
F2 PC	8	\$800.00	\$6,400.00	\$384.00	\$6,784.00	
F3 PC	2	\$1,215.00	\$2,430.00	\$145.80	\$2,575.80	Scanner Workstations
UPS	17	\$65.00	\$1,105.00	\$66.30	\$1,171.30	Estimate
UPS	2	\$230.00	\$460.00	\$27.60	\$487.60	Estimate
PC / Scanner Controller Card	1	\$325.00	\$325.00	\$19.50	\$344.50	For use with F3 PC and Fujitsu fi-4340C
PC / Scanner Controller Card	1	\$450.00	\$450.00	\$27.00	\$477.00	For use with F3 PC and Cannon DR 7580
Scanner w/ADF Duplex	1	\$6,650.00	\$6,650.00	\$399.00	\$7,049.00	Cannon DR 7580 - Includes first year maintenance of \$1,250.00
Scanner w/ADF and Flatbed, Duplex	1	\$3,112.00	\$3,112.00	\$186.72	\$3,298.72	Fujitsu fi-4340C
Total Hardware:					\$66,989.71	
Software						
Windows Server Enterprise 2003 w/media kit	3	\$1,551.06	\$4,653.18	\$279.19	\$4,932.37	SHI Quote
Backup Exec 10D Windows Remote Agt(Cal)	3	\$169.63	\$508.89	\$30.53	\$539.42	SHI Quote
Symantec Backup Exec 10d for Windows Servers Agent for Microsoft SQL Server	1	\$570.37	\$570.37	\$34.22	\$604.59	SHI Quote
MS Office XP Std	10	\$260.00	\$2,600.00	\$156.00	\$2,756.00	

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ROD Imaging System Hardware / Software

Kofax Image Controls	1	\$2,827.28	\$2,827.28	\$169.64	\$2,996.92	Per Contract - Includes first year technical currency
Atalasoftware Dot Image Document Imaging	1	\$1,799.00	\$1,799.00	\$107.94	\$1,906.94	Web Site Quote
Internet Kiosk Pro	9	\$39.00	\$351.00	\$21.06	\$372.06	Web Site Quote
				Total Software:	\$14,108.30	
Services						
Capital Contingency	1	\$12,223.35	\$12,223.35	\$0.00	\$12,223.35	
				Total Services:	\$12,223.35	
				Project Total:	\$93,321.36	

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SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

Object Expenditure Code Classification	<i>BUDGET</i>					
	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 14	691,083	335,950	739,623	739,623		
510200 Overtime	3,287	2,260	1,291	0		
510300 Part Time - 2 (1 - FTE)	46,829	13,569	25,567	25,567		
511112 FICA Cost	54,380	25,956	55,777	58,537		
511113 State Retirement	47,058	24,554	55,999	62,746		
511120 Insurance Fund Contribution - 14	80,640	47,040	80,640	80,640		
511130 Workers Compensation	2,222	1,055	2,194	4,478		
511213 State Retirement - Retiree	2,097	1,488	0	0		
* Total Personnel	927,596	451,872	961,091	971,591	0	0
Operating Expenses						
520221 Web Site Services	1,093	664	1,030	950		
520300 Professional Services	200	0	0	0		
520700 Technical Services	80,138	15,545	55,081	48,000		
520702 Technical Currency & Support	46,040	46,425	58,757	66,664		
520703 Computer Hardware Maintenance	28,205	37,178	41,833	50,114		
521000 Office Supplies	6,697	2,897	6,700	4,383		
521100 Duplicating	405	175	500	375		
521200 Operating Supplies	4,857	2,060	3,480	3,200		
522200 Small Equipment Repairs & Maintenance	1,390	0	3,744	3,729		
524000 Building Insurance	295	166	366	373		
524201 General Tort Liability Insurance	817	390	899	1,056		
524202 Surety Bonds - 14	0	0	112	0		
524900 Data Processing Equip. Insurance	3,738	1,869	3,924	4,112		
525000 Telephone	6,728	2,152	8,395	4,161		
525003 T-1 Line Service Charges	7,984	3,494	17,390	16,164		
525004 WAN Service Charges	8,339	8,622	16,382	19,380		
525010 Long Distance Charges	327	35	0	0		
525020 Pagers and Cell Phones	2,335	1,045	2,613	4,680		
525040 Internet Service Charges - Cty. Wide	3,840	1,310	4,010	3,960		
525100 Postage	35	3	90	70		
525110 Other Parcel Delivery Service	18	0	50	40		
525210 Conference & Meeting Expense	11,617	9,603	13,646	26,614		
525230 Subscriptions, Dues, & Books	595	488	850	1,350		
525240 Personal Mileage Reimbursement	1,082	394	1,100	1,100		
525250 Motor Pool Reimbursement	925	450	1,440	1,440		
525300 Utilities - Admin. Bldg.	14,329	9,286	12,274	18,572		
* Total Operating	232,029	144,251	254,666	280,487	0	0
** Total Personnel & Operating	1,159,625	596,123	1,215,757	1,252,078	0	0

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 1000
 Division: General Administration
 Organization: 102100 - Information Services

		<i>BUDGET</i>				
Object Expenditure	2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Capital						
540000	Small Tools & Minor Equipment	3,570	1,525	2,145	3,692	
540010	Minor Software	4,279	1,662	5,330	8,116	
	All Other Equipment	23,475	17,132	24,804	59,297	
	** Total Capital	31,324	20,319	32,279	71,105	0
						0
	*** Total Budget Appropriation	1,190,949	616,442	1,248,036	1,323,183	0
						0

SECTION IA

COUNTY OF LEXINGTON

Page 3

Existing Departmental Program Request
Fiscal Year - 2006 - 2007

Fund #1000		Fund Title: General Fund				Total 2006-2007 Requested
Organization #102100		Organization Title Information Services				
Object Expenditure Code Classification	Program 1	Program # 2	Program 3	Program #		
	Program Title: Ops/Cust Svcs	Tech Svcs	App Svcs			
Personnel						
510100 Salaries # 14	162,717	219,668	357,238			739,623
510300 Part Time # 2 (1FTE)	0	25,567	0			25,567
511112 FICA Cost	12,448	18,760	27,329			58,537
511113 State Retirement	13,343	20,109	29,294			62,746
511114 Police Retirement	0	0	0			0
511120 Insurance Fund Contribution # 14	17,280	28,800	34,560			80,640
511130 Workers Compensation	488	2,918	1,072			4,478
511131 S.C. Unemployment						
* Total Personnel	206,276	315,822	449,493			971,591
Operating Expenses						
520100 Contracted maintenance						
520200 Contracted Services						
520221 Web Site Services	950	0	0			950
520700 Technical Services	2,000	4,000	42,000			48,000
520702 Technical Currency & Support	23,314	4,572	38,778			66,664
520703 Computer Hardware Maintenance	10,994	39,120	0			50,114
521000 Office Supplies	3,983	200	200			4,383
521100 Duplicating	125	125	125			375
521200 Operating Supplies	540	2,520	140			3,200
522200 Small Equipment Repairs & Maint.	1,649	1,500	580			3,729
522300 Vehicle Repairs & Maintenance						
524000 Building Insurance	145	114	114			373
524100 Vehicle Insurance #						
524101 Comprehensive Insurance #						
524201 General Tort Liability Insurance	198	462	396			1,056
524900 Computer Insurance	4,112	0	0			4,112
525000 Telephone	1,629	1,158	1,374			4,161
525003 T-1 Line Charges	16,164	0	0			16,164
525004 WAN Service Charges	0	19,380	0			19,380
525020 Pagers and Cell Phones	1,368	2,640	672			4,680
525040 Internet Service Charges	3,960	0	0			3,960
525100 Postage	15	40	15			70
525110 Other Parcel Delivery Services	0	40	0			40
525210 Conference & Meeting Expenses	1,260	12,310	13,044			26,614
525230 Subscriptions, Dues, & Books	490	365	495			1,350
525240 Personal Mileage	100	500	500			1,100
525250 Motor Pool Reimbursement	480	480	480			1,440
525340 Utilities - Admin. Bldg.	18,572	0	0			18,572
525400 Gas, Fuel, & Oil						
525600 Uniforms & Clothing						
526500 Licenses & Permits						
* Total Operating	92,048	89,526	98,913			280,487
** Total Personnel & Operating	298,324	405,348	548,406			1,252,078
** Total Capital (From Section II)	4,434	54,440	12,231			71,105
*** Total Budget Appropriation	302,758	459,788	560,637			1,323,183

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SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund # 1000 Fund Title: General Fund
 Organization # 102100 Organization Title: Information Services
 Program # 3 Program Title: Applications Services

BUDGET
2006-2007
Requested

Qty	Item Description	Amount
	540000--Small Tools and Minor Equipment	
2	Cell Phones @ \$100 ea	200
3	4-Port Hubs @ \$27 ea.	108
6	2.0 GB Secure Flash Drives @ \$114 ea.	684
	Subtotal	992
	540010--Minor Software	
4	MS Office Pro @ \$315 ea.	1,260
1	MS Office Std. @ \$260 ea.	260
1	MS Office One Note	45
2	Crystal Reports Developer @ \$536 ea.	1,072
2	MS Visual Studio Pro @\$973 ea.	1,946
	Subtotal	4,583
	Other Capital	
3	PC's & Monitors--Replacements @ \$1,311 ea.	3,933
1	Handheld PC	723
1	Tablet PC	2,000
		6,656

**** Total Capital (Transfer Total to Section I and IA)**

12,231

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SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other county departments primarily through planning, designing, programming, installing, maintaining and operating information technology systems and networks. In addition, through its operation of the county's internal (Intranet) and external (Internet) web sites, IS has become a direct service provider to employees and citizens. Now the county's web site is the first representation of county government that some people come into contact with.

The department is organized along the lines of its three primary functions:

Program I - Operations/User Services (including web services)

Program II - Technical Services

Program III - Applications Services

Program I: Operations/User Services

Objectives:

To receive, record and track all work order requests. To operate the computer room, including the supervision of all large print jobs. To requisition and maintain supplies for computer room operations and department office supplies.

To review and file all purchase requisitions and manage open Purchase Orders. To perform web site development and support activities. To administer the email system. To assist with Internet segment and network security plans and procedures.

Program II: Technical Services

Objectives:

To provide technical support for the county's networks, workstations, PC's, peripherals and various network links. To install, troubleshoot and repair computers, servers, peripherals and network devices. To plan, design, specify, requisition and install hardware and software. To assist in evaluating proposed IT budget requests and purchase requisitions to determine consistency with county plans and standards. To run quality control checks, backups, and monitor system operations. To provide security support for the county's email system and Internet segment.

Program III: Applications Services

Objectives:

To work with departments in developing, procuring, modifying and maintaining software used in support of the departments' operations. To design and write in-house software programs and reports. To support the core business functions of the county (finance, human resources, tax billing and collection, computer assisted mass property appraisal system, and geographic information system) that go across departmental lines through systems design, implementation administration, including user group support. To manage the county's relational database management systems (Oracle, Progress, and SQL Server) that provide flexibility for effective use of data across departmental and functional lines, but require attention to database management as databases grow and applications increase in number and complexity. To develop and administer the county's enterprise document imaging system.

Service Level Indicators:

Work done for customer departments is documented through work orders. The following table indicates a growing workload for the department, as dependence on technology within county departments increases. Of special note, **Technical Services work orders completed have been increasing by 40% per year for the last two years.**

WORK ORDERS COMPLETED				
Work Group	07/02-06/03	07/03-06/04	07/04-06/05	07/05-06/06*
Operations & Technical Services	1164	1334	2098	3,000
Applications Services	455	300	265	675
Total	1619	1634	2263	3675

*Estimated.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 39 servers, multiple firewalls and a growing number of IT devices. The following table indicates that the number of devices supported by the Technical Services Work Group has increased by 20.0% between FY 04 and FY 06, as shown in the table below, continuing a trend of annual average increases of 10% per year in the number of devices maintained by this work group.

PC AND RELATED EQUIPMENT FY 04 through FY 06						
Unit	New 03-04	Total 03-04	New 04-05	Total 04-05	New 05-06	Total 05-06**
PC's	53	346	32	378	40	418
Hub/Switch	31	68	6	74	0	74
WAP*	0	0	8	8	6	14
Printers	16	150	13	163	8	171
Servers	4	32	3	35	4	39
Total	104	596	62	658	58	716

* WAP=Wireless Access Point

**As of Feb. 6, 2006

The Applications Development and Support staff supports 50 major software systems. Of these, 31 are in-house developed applications (26 in Progress and 5 using other systems) and 19 are third party applications that staff supports in a variety of ways (as outlined in the introduction to Section IV, Summary of Programs, above). With only three systems analysts, one applications analysts and two supervisors, it is difficult to devote time to new projects and major upgrades that are desired by the departments.

Department (Number of Systems)	Production Applications
Enterprise Systems (3)	Banner; Pro-Watch Access Control and Employee Badging; Document Imaging*
Magistrate Court Services (16)	Criminal (6)*, Civil (6) *, Traffic*, CDV*, Bond*, Bail Forms**
Clerk of Court (5)	General Sessions*, Common Pleas, Family Court*, Family Court History*, Jury Pool**
Probate (1)	ICON Probate System
Solicitor (1)	Band Aid System*
Sheriff (4)	In-House*, Field Reporting*, LCIRS**, JAMIN
Registrations & Elections (1)	Poll Worker Management System*
Building Services (1)	Work Order System*
Planning & GIS (1)	ARCSDE
Community Development (2)	WebTRAX; BluePrince
Treasurer/Auditor (2)	Tax Billing; Fund Accounting

Assessor (1)	CAMA
Finance (2)	Fixed Assets; Online Pay Vouchers**
Information Services (1)	Track-it
Records Management (2)	Indexing System*; Records Management System
Register of Deeds (2)	ROD Web Services; ROD Line-of-Business (Under development)
Public Safety (2)	Firehouse, EMS Field Reporting **
Solid Waste Management (1)	WasteWorks
Web Services (2)	Property Lookup*; Online Tax Payments*

* In-house Progress Application

** In-house Other

The Operations group provides support functions for the department and computer room resource users as well as developing, maintaining, and managing the county's web site. This has included the addition of Register of Deeds imaged documents that are linked to other online property records. The following table illustrates web site usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:
 JANUARY 2003, 2004, 2005, and 2006**

Statistic	Description	January 2003	January 2004	January 2005	January 2006
Hits	Entire Site	830,641	1,423,197	1,963,359	3,118,289
	Average Per Day	26,794	45,909	63,334	100,589
Page Views	Page Views (Impressions)	131,715	312,982	344,749	523,059
	Average Per Day	4,290	10,158	11,134	17,156
Visitor Sessions	Visitor Sessions	71,363	86,099	83,949	132,221
	Average Per Day	2,302	2,777	2,708	4,265
	Average Visitor Session Length	09:15	10:46	10:12	10:17 (min/sec)
Visitors	Unique Visitors	13,164	23,971	22,309	31,170
Transactions	Tax Bills Paid Online	632	932	1,119	1,544

SECTION V. – SUMMARY OF REVENUES

As an internal service department, IS does not generate revenues from external sources, although user departments may generate revenue from the sale of data compiled through systems it supports and/or operates.

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

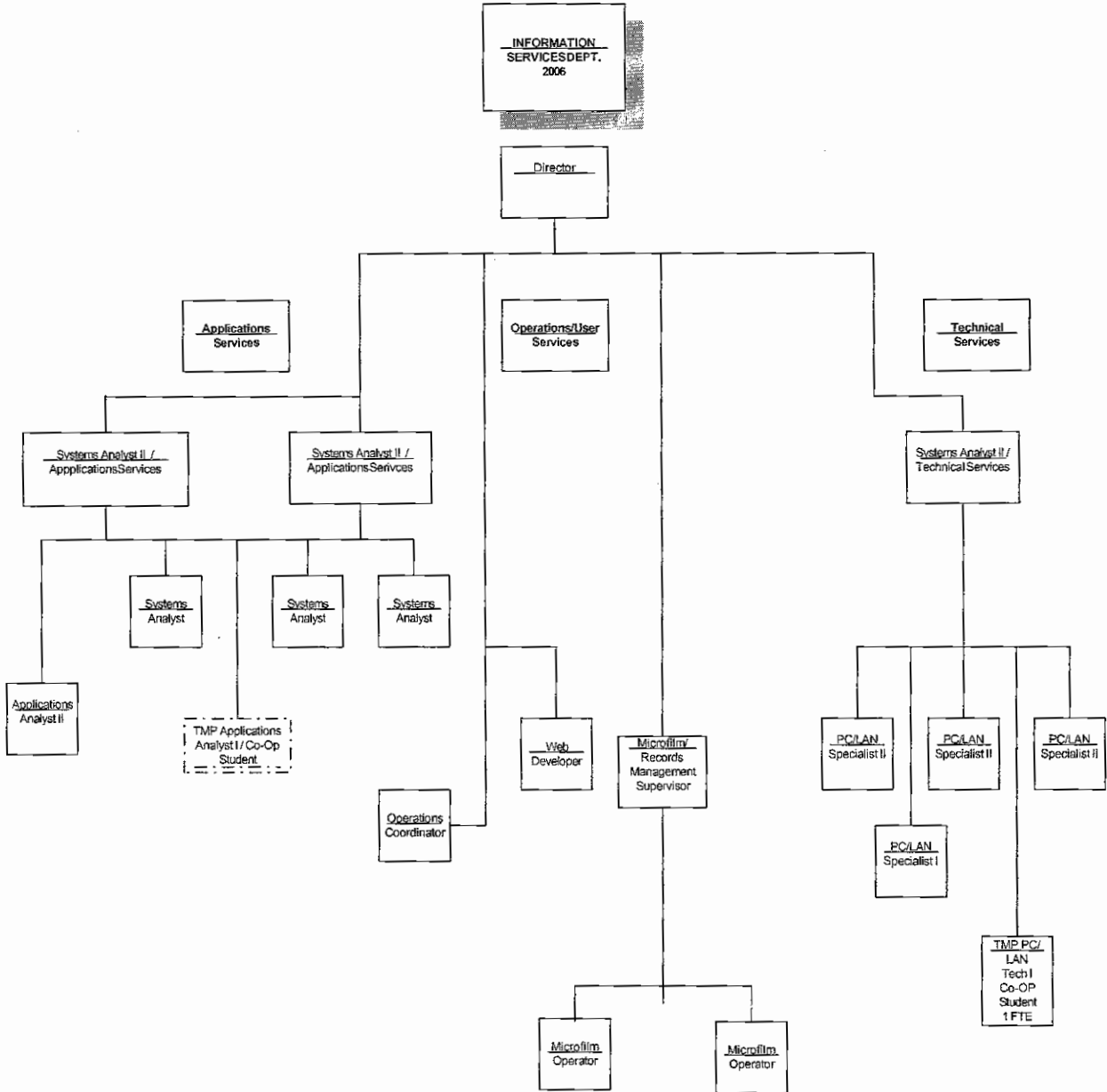
LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III- Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	16	15		15	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program.

(See "New Programs" for Requested Changes)



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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520221 – WEB SITE SERVICES \$ 950

This line item is decreasing from \$1,600 to \$950 because we will host reassessment and appeal information on our own web server rather than the CIO web server.

Program I – Operations/User Services		\$ 950
Web Link to County Code (Municipal Code Corp.)	350	
Streaming Video Hosting @ \$50/mo. X 12mo.	600	

Program II – Technical Services		\$ 0
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Program III – Applications Services		\$ 0
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520700 - TECHNICAL SERVICES \$48,000

As systems advance in sophistication, more and more of the operational issues involve software rather than or in addition to hardware. Due to the number of systems IS staff maintains, for the most part our staff members are generalists. When system problems arise, sometimes the assistance of specialists is needed for specialized tasks involving such things as DHCP, active directory, intrusion detection, bandwidth usage analysis, database administration, etc. Specialized help comes in the form of technical services from third-party specialists that deal with software troubleshooting and tweaking, in contrast to hardware repairs and maintenance.

Program I – Operations/User Services		\$ 2,000
Third party assistance for web site and email issues.	2,000	

Program II – Technical Services		\$ 4,000
Third party assistance for troubleshooting, repairs.	4,000	

Program III – Applications Services		\$ 42,000
Oracle remote database administration and services.	29,920	
GIS development and database management assistance.	6,000	
UNIX System support, 8 hrs. X \$135/hr.	1,080	
Document Imaging support, 40 hrs. X \$125/hr.	5,000	

520702 – TECHNICAL CURRENCY AND SUPPORT \$66,664

This line item supports the cost of receiving software “updates” as they are developed for various systems. It usually includes also contractor “support services” in helping our staff diagnose problems and take corrective actions should system problems arise. Some contractors base charges on the number of employees using the system, such as the web blocker and anti-virus systems. As the number of protected systems go up, so do the technical currency and maintenance costs.

Program I – Operations/User Services		\$ 23,314
St. Bernard iPrism Firewall WebBlocker	6,965	
Barracuda Spam Blocker	446	
Email System Antivirus	1,217	
Email System Software (Mdaemon)	742	
Online Maps/GIS Systems (ESRI)	7,420	
MrSID Workstation Gold (GIS Compression)(BCS)	1,000	
Citizen Reporting System (BCS)	1,500	

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ADT ProWatch Security System Software	3,724	
CVISTA PDF Compressor	300	
Program II – Technical Services		\$ 4,572
Norton Enterprise Antivirus	4,572	
Program III – Applications Services		\$ 38,778
Progress 4GL, workgroup & personal databases	25,710	
Newhart Systems	48	
LINUX (Red Hat) Enterprise 2 @ \$800 ea.	1,600	
Imaging Application (Kofax)	4,423	
Adobe (PDF) Compressor	300	
MicroFocus Server Express	2,457	
Oracle Internet Application Server (v9IAS)	4,240	

520703 – COMPUTER HARDWARE MAINTENANCE \$ 50,114

This line item funds third-party routine maintenance services as well as guaranteed-response repair services on major hardware systems as well as extended warranties on parts to servers and other systems. As systems are added or come out from initial warranty, expense is added to this line item to purchase extended warranty and maintenance support contracts.

Program I – Operations/User Services		\$ 10,994
ADT Security System Hardware	1,584	
Computer Room Printers	945	
Internet Router Maintenance & Management	864	
Firewall Appliances/VPN's	1,840	
Barracuda Spam Firewall Appliance (Hardware)	448	
St. Bernard Firewall / Internet Blocker Appliance Hardware	5,313	
Program II – Technical Services		\$ 39,120
Network switch maintenance	36,654	
Purchase two additional years of warranty for 6 servers/storage & storage units	2,466	

Program III – Applications Services -0-

52100 – OFFICE SUPPLIES \$ 4,383

The majority of this account is used for paper and toner to support large print jobs by IS for other departments done on computer room central printers. The request is being reduced by 35% as a result of the outsourcing of tax bill printing.

Program I – Operations/User Services		\$ 3,983
HP 8100 Print Cartridges: 20 @ \$80 ea. (incl. Tax, S&H)	1,600	
HP LaserJet Print Cartridges: 4 @ \$ 100 ea. (incl. Tax, S&H)	400	
8 ½ x 11, 3 hole punch paper: 500 (rms) @ \$ 2.20 ea.	1,100	
8 ½ x 11, standard paper: 300 (rms) @ \$ 2.11 ea.	633	
General office supplies	250	

Program II – Technical Services general office supplies \$ 200
 Program III – Applications Services general office supplies. \$ 200

521100 – DUPLICATING \$ 375

To support photocopy expense.

Program I – Operations/User Services \$ 125
 Program II – Technical Services \$ 125
 Program III – Applications Services \$ 125

521200 – OPERATING SUPPLIES \$ 3,200

For the IS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized disposable items.

Program I – Operations/User Services \$ 540
 Backup data cartridges 15 @ \$30 ea. (DLT IV, Web Svr) 450
 Misc. 140
 Program II – Technical Services \$ 2,520
 Network backup data cartridges 15 @ \$ 28 ea. (LTO tapes) 420
 Network supplies (cables, connectors, etc.) 2,000
 Misc. 100
 Program III – Applications Services \$ 140
 Misc. 140

522200 – SMALL EQUIPMENT REPAIR AND MAINTENANCE \$ 3,729

To buy parts for repairs on PC's and peripherals. Also, small IT equipment occasionally must be sent out for repairs.

Program I – Operations/User Services \$ 1,649
 (4) Production Copier Maintenance Kits @ \$342 ea. \$ 1368
 (1) LaserJet Printer Maintenance Kits @ \$193 ea. 281
 Program II – Technical Services, PC / Peripheral Parts & Repairs 1,500
 Program III – Applications Services 580
 (2) Production Scanner Maintenance Kits @ \$290 ea. 580

524000 – BUILDING INSURANCE \$ 373

Program I – Operations/User Services 145
 Program II – Technical Services 114

Program III – Applications Services	114	
<u>524201 – GENERAL TORT LIABILITY</u>		<u>\$ 1,056</u>
Program I – Operations/User Services (3 X \$70.40)	\$ 198	
Program II – Technical Services (7x \$70.40)	\$ 462	
Program III – Applications Services (6 x \$70.40)	\$ 396	
<u>524900 – COMPUTER INSURANCE</u>		<u>\$ 4,112</u>
Program I – Operations/User Services	\$ 4,112	
Program II – Technical Services	\$ 0	
Program III – Applications Services	\$ 0	
<u>525000 – TELEPHONE</u>		<u>\$ 4,161</u>
Program I – Operations/User Services	\$ 1,629	
(5) Lines @ 19.08/mo. X 12mo.=\$1,145		
(2) Voice Mail @ \$1.06/mo. X 12 mo. = \$26		
(2) RAS @ \$19.08/mo. X 12 mo. = \$458		
Program II – Technical Services	\$ 1,158	
(5) Lines @ 19.08/mo. X 12 mo. = \$1,145		
(1) Voice Mail @ \$1.06/mo. X 12 mo. = \$13		
Program III – Applications Services	\$ 1,374	
(6) Line @ 19.08/mo. X 12 mo. = \$1,374		
<u>525003 – T-1 LINE CHARGES</u>		<u>\$ 16,164</u>
This is for the data line that supports the county’s email, Internet and web site connection. This line had to be doubled in bandwidth during FY 05/06 due to the increased volume of traffic slowing service down to a crawl.		
Program I – Operations/User Services: 3MB ATM Circuit @\$1,347/mo.	\$ 16,164	
Program II – Technical Services	\$ 0	
Program III – Applications Services	\$ 0	
<u>525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES</u>		<u>\$ 19,380</u>
This includes State Contract charges for leasing a fiber line between the Administration Building and the Auxiliary Administration Building and increasing PBT’s connection to the Ball Park Road Complex to 20 Mb from 10 Mb to increase the bandwidth available to that campus.		
Program I – Operations/User Services	\$ 0	

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Program II – Technical Services		\$ 19,380
Aux. Adm. Bldg, 12 mo. @ \$615/mo	\$ 7,380	
Ball Park Road—PBT 20 MB Fiber Link to Ball Park	12,000	
Road, Monthly Charge: \$1,000 X 12 = \$12,000		

Program III – Applications Services \$ 0

525020 – PAGERS AND CELL PHONES \$ 4,680

This request will assist the department substantially upgrade our mobile communication capabilities, including support of mobile data communication to avoid overtime resulting from being called in at night or on the weekend to fix a problem that could be diagnosed and corrected remotely, with the proper equipment. The number of cell phones will be increased to 10 from 8, with mobile data service provided to three devices (two phones and one PC).

Program I – Operations/User Services		\$ 1,368
Cell Phones, 3 @ \$336/yr. Ea.	1,008	
Data Service for after hours web & email admin., 1 @ \$360/yr	360	

Program II – Technical Services		\$ 2,640
Cell Phones, 5 @ \$336/yr. Ea.	1,680	
Data Service for after hours server & WAN admin., 1 @ \$360/yr	360	
Air card service for Laptop for offsite server & WAN admin.1 @ \$600/yr	600	

Program III – Applications Services		\$ 672
Cell Phones, 2@ \$336/yr.	672	

525040 – INTERNET SERVICE CHARGES \$ 3,960

The county contracts with SC CIO for Internet Service Provider (ISP) services.

Program I – Operations/User Services, 12 mo. @ \$330/mo.		\$ 3,960
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Program II – Technical Services		\$ 0
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Program III – Applications Services		\$ 0
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525100 – POSTAGE \$ 70

Program I – Operations/User Services		\$ 15
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Program II – Technical Services		\$ 40
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Program III – Applications Services		\$ 15
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525110 – OTHER PARCEL DELIVERY SERVICES \$ 40

It sometime is necessary to ship an item that is out of warranty to a manufacturer or authorized repair facility. This most often is accomplished through a parcel delivery service other than the Post Office.

Program I – Operations/User Services		\$ 0
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Program II – Technical Services	\$ 40
Program III – Applications Services	\$ 0

525210 – CONFERENCE AND MEETING EXPENSES \$ 26,614

Technology is changing so fast that it is important for IS staff to participate in training seminars, conferences and meetings that can improve the department's ability to provide cost-effective strategic planning and implementation of information systems. Training is needed to continue improving the effectiveness and efficiency of in-house programming, database administration, and systems support as well as to manage the county's Wide Area Network (including wireless installations), web site and email systems.

Program I – Operations/User Services	\$ 1,260
SC Assn of Finance and DP Professionals (SCAFDPP), Summer and Winter Conferences (2 x \$230 ea.)	460
Gov't Management Information Science Assn. (GMIS) Spring and Fall Conferences (2 x 400 ea.)	800

Program II – Technical Services	\$ 12,310
Allow "Security +" training for two technicians in the area of network security. This training is vital to stay abreast of security procedures and best practices associated with the county network. It is needed since the county is offering more services on-line. This training is held in Charlotte, NC and generally lasts for 5 days. 2 @ \$4,505 ea.	\$ 9,010
SANS* offers the most comprehensive security training available to people who are in a leadership role for security for their organization. This training is held in major cities around the US and generally lasts for 5 days.	3,300

Program III – Applications Services	\$ 13,044
Opening 4GL Applications to Web Services—To interface with DMV for auto sticker renewals, we need to open our line of business applications to web services and XML.	\$ 2,690
XML Essentials—To interface with DMV for auto sticker renewals, we need to be able to use XML.	2,110
2006 ACS Client Forum for education and networking with other Banner system users.	2,500
Kofax Ascent Capture Imaging Software Training for enhancing the use and maintenance of the county's in-house imaging system that uses this software for the capture of information from documents and forms to deliver retrievable information into our business applications.	2,919
AIIM Conference is the largest enterprise content & document management conference and exposition showcasing the technologies and solutions that provide intelligence behind information. This annual event provides opportunities to learn about the latest technologies to capture, manage, share, and store documents and digital content to support business processes and drive down costs.	2,825

* The SANS (SysAdmin, Audit, Network, Security) Institute is a research and education organization. It provides educational courses designed to help master the practical steps necessary for defending systems and networks against the most dangerous threats - the ones being actively exploited. The courses were developed through the consensus of

hundreds of administrators, security managers, and information security professionals, and address both security fundamentals and the in-depth technical aspects of the most crucial areas of information security.

525230 – SUBSCRIPTIONS, DUES & BOOKS \$ 1,350

Participation in local, state, and national IT professional groups is one of the most cost-effective ways of staying in touch with developments in the field and learning what is working for others. To keep on top of a rapidly changing field also requires the acquisition of a modest number of books, manuals and periodicals.

Program I – Operations/User Services		\$ 490
SCAFDPP Professional Dues--Director	40	
Software Dev. Assn. of the Midlands—Director	50	
GMIS Agency Membership (entitles staff to attend conferences and semi-annual “free” training events)	400	
 Program II – Technical Services		 \$ 365
Technical Manuals	325	
SCAFDPP Professional Dues	40	
 Program III – Applications Services		 \$ 495
Progress Software Newsletter (Subscription)	70	
Software Dev. Assn. of the Midlands—2 Analyst II’s	100	
Technical Manuals	200	
Association for Information and Image Management (AIIM)	125	

525240 – PERSONAL MILEAGE \$ 1,100

Trips may be necessary when a county motor pool vehicle is unavailable, necessitating the use of a POV.

Program I – Operations/User Services	\$ 100
Program II – Technical Services	\$ 500
Program III – Applications Services	\$ 500

525250 – MOTOR POOL REIMBURSEMENT \$ 1,440

Charges back to IS for use of a county vehicle to get to offsite locations for equipment installations, repairs, meeting, etc. Monthly charges currently are running approximately \$120.

Program I – Operations/User Services	\$ 480
Program II – Technical Services	\$ 480
Program III – Applications Services	\$ 480

525340 – UTILITIES – ADMINISTRATION BUILDING \$ 18,572

Program I – Operations/User Services \$18,572

Program II – Technical Services \$ 0

Program III – Applications Services \$ 0

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 3,692

In addition to specific items listed, funds are needed in this account to purchase items that do not have the cost, useful life, or function to track as a fixed asset. This includes items such as hand tools, repair kits, testing equipment, etc., and minor office equipment. To make more efficient use of existing personnel, this item includes the replacement of existing cell phones with more powerful and functional units. This will allow us to eliminate pagers assigned to personnel and to be able to receive data on two of the phones for server management purposes.

Program I – Operations/User Services		\$ 250
(1) Cell phone w/data card	\$ 150	
(1) Cell phone	100	

Program II – Technical Services		\$ 2,450
(1) Cell phone w/ data card	\$ 150	
(4) Cell phones	400	
(4) 1 GB USB @ \$100 ea.	400	
Misc. Tools such as repair kits, diagnostic equipment, state-surplus monitors, etc.	1,500	

Program III – Applications Services		\$ 992
(2) Cell phones	200	
(3) 4-port hubs @ \$27 ea	108	
(6) 2.0 GB Secure Flash Drives @ \$114 ea. to provide portable, high-capacity storage device for use in delivering software to and from remote sites.	684	

540010 – MINOR SOFTWARE \$ 8,116

To acquire minor software for systems development, operations and monitoring.

Program I – Operations/User Services		\$ 2,873
(2) Upgrade Email & Web Servers to WS 2003 @ \$529 ea. Needed for security and manageability purposes.	\$1,058	
(1) MS Office XP Pro for Web Developer PC @ \$315 Needed for replacement PC requested below.	315	
Misc. Software for Web Developer	1,500	

Program II – Technical Services		\$ 660
(1) MS Office Std. for F5 Laptop Needed for replacement laptop requested below.	260	
Miscellaneous	400	

Program III – Applications Services		\$ 4,583
(4) MS Office Pro: 3 for Replacement F3 PC, 1 for Tablet PC @ \$315 ea. Needed for replacement PC's and Tablet PC requested below.	1,260	
(1) MS Office Std. for Handheld PC Needed for Handheld PC requested below.	260	
(1) MS Office One Note for Tablet PC	45	

- Needed to evaluate and demonstrate handwritten notation capabilities of Tablet PC.
- (2) Crystal Reports Developer @ \$536 ea. 1,072
 Needed to increase the number of development licenses for use of application development staff for standard report writing software.
- (2) MS Visual Studio w/ Software Assurance 1,946
 Complete the acquisition of the principal Microsoft development suite for applications development staff.

OTHER CAPITAL

\$ 59,297

Program I – Operations/User Services

\$ 1,311

- (1) F3 PC & Monitor @ \$1,311 \$ 1,311
 To replace five-year-old unit (2001) that will be migrated to Tech staff to replace an older unit now being used by them.

Program II – Technical Services

\$ 51,330

- (1) Computer Room UPS Unit Upgrade \$ 2,750
 To reduce the load on the UPS unit and allow increased minutes of uptime in the event the emergency generator does not come on-line immediately. This upgrade would allow approx 10-15 additional minutes of uptime from our current 10 minutes.
- (1) F5 Laptop—Addition @ \$1,922 \$ 1,922
 This laptop will be used with a wireless telephone data card in order to perform remote diagnostics on county technology systems. It will be assigned to whomever is the “on-call” technical staff member for the week, on a rotating basis.
- (2) Network Operating and File Servers @ \$7,948 ea. \$ 15,896
 Extended warranty support for the existing two units will expire in March 2007 because they were purchased in March 2002. These items manage DHCP, WINS, DNS and Domain authentication for all WAN users, meaning if they fail, the network does not function. This request is for two replacement units, including operating system software for each.
- (1) Wireless Access Point @ \$2,117. \$ 2,117
 Tech Services supports wireless services and devices at the Judicial Center Council Chambers, some fire stations, Fleet Services, Fire Training/Temp. EOC. Tech Services needs the capability to test wireless devices and services from IS offices on the fifth floor of the Administration Building.
- (3) Network Switch Replacements @ \$1,180 ea. \$ 3,540
 This would replace aging and obsolete network switches at the following Locations: Administration Annex (2) and Ball Park Road (1)
- (1) Secure Socket Layer Appliance \$ 17,000
 This appliance is needed to provide secure remote connections for business and maintenance access to servers and other devices on the county’s network.
- (1) Crystal Reports Server 11 Software & W2003 OS \$ 8,105
 Reporting functionality can be tightly integrated into Java, .NET, and COM applications and deployed on Windows, UNIX, and Linux. Reports can include built-in interactivity - creating a clean and efficient process where

one report will satisfy the needs of many different individuals. Users can edit or analyze the information by moving easily from static consumption to interactive analysis - or they can view information in web portals. And, reports (or parts of reports) can be embedded or securely shared inside Microsoft Office documents such as Word, PowerPoint, and Excel. This software will expand existing Crystal Report functionality currently in use in the department and will serve Banner, CAMA, court system, and ROD system.

Program III – Applications Services		\$ 6,656
(3) Function 3 PC& Monitors for System Analysts, \$1,311 ea.	\$ 3,933	
To replace PC's purchased in 2001 (1) and 2002 (2) used by programming power users and the migration of these old to others in IS and retirement of even older units now in use.		
(1) Handheld PC to allow Systems Analysts to carry configuration and source code information to remote sites for display in troubleshooting problems and assisting users.	723	
(1) Tablet PC (addition) to allow Systems Analysts to develop applications using this form factor.	2,000	

APPENDIX A. - LISTING OF VEHICLES

No county vehicles are assigned to the Information Services Department.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General Fund
 Organization # 102100 Organization Title: Information Services
 Program # IV Program Title: Database Administration

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	55,054
510300 Part Time # _____	
511112 FICA Cost	4,212
511113 State Retirement	4,515
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>1</u>	5,760
511130 Workers Compensation	166
511131 S.C. Unemployment	
* Total Personnel	69,707
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	50
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	28
524202 Surety Bonds	
525000 Telephone	229
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	307
** Total Personnel & Operating	70,014
** Total Capital (From Section II)	3,357
*** Total Budget Appropriation	73,371

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**SECTION II
New Program**

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2006-2007**

Fund #	1000	Fund Title:	General Fund
Organizatio	102100	Organization Title:	Information Services
Program #	IV	Program Title:	Database Administration Services

BUDGET
2006 - 2007
Requested

Qty	Item Description	Amount
540000--Small Tools and Minor Equipment		
1	Used Chair	\$75
1	Telephone	30
1	Used Bookcase	50
1	Used Credenza	75
1	Used Desk	100
	Subtotal	\$330
540010--Minor Software		
1	MS Office Professional	315
1	Adobe Acrobat Std.	160
1	MS Visio Professional	277
1	Visual Studio Pro w/MSDN Premium	990
	Subtotal	1,742
Other Capital		
1	Function 3 PC & Monitor	1,285
	Subtotal	1,285

** Total Capital (Transfer Total to Section I)

3,357

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SECTION III. – PROGRAM OVERVIEW

Summary of Programs:

Program IV –DATABASE ADMINISTRATION SERVICES

Program IV: Database Administration Services

Objectives:

To provide adequate support for establishing database standards for design, development, implementation, security, backup & recovery, and application support.

The services provided by the Information Services Department have undergone significant changes in the last 5 years. Pivotal to many of these changes is the increase in the number of databases and database servers hosted and maintained. New database systems implemented within the last 5 years include:

- 85 Mobile Laptop database applications used by the Sheriff's Department. These database systems upload to the Sheriff's In-House Records system and eventually feed into the South Carolina Incident Based Reporting System (SCIBRS) maintained by SLED.
- 19 Mobile Laptop database applications used by Emergency Medical Services (EMS) to record and report patient care before and during patient transport. This information is then uploaded to a central database for management review and eventual export to DHEC.
- Document Imaging: The County owned Document imaging system has saved thousands of dollars in license and technical currency costs since it went into production for Family Court three years ago. This system is currently being upgraded to be used for the new ROD system.
- The Magistrate Central database (MAGCENTRAL) has enabled the Magistrate clerks to search and view case data for all six Magistrate Offices.

The maintenance of all of these databases is made more difficult by the various operating systems (SCO UnixWare, Red Hat Linux, and Windows 2000/2003 Server) and database platforms (Progress, Oracle, SQL Server, and MSDE) currently hosting our database resources.

Currently, the responsibility for maintenance and support of these operating systems and databases is distributed among several Systems Analysts and Tech Services staff. There is no focal point for establishing database standards for design, development, implementation, security, backup & recovery, and application support.

This program consolidates the responsibilities and management of the critical data resources used by the County. The Database Administrator will provide a centralized resource for data and database server management, control and support.

Consequences of not having a staff member who is specialized by training and experience in database management include the following:

- Slower performance. If databases are not properly designed, they do not work as quickly as they would if they were. This results in processes going slower than necessary, reducing the productivity of all system users.
- Interruptions of service. Databases are growing entities. They must be tended as do all growing things. If they are not, tables fill up and interrelationships of data are affected such that systems slow down or even stop as a result. Then "emergency repairs" must be done on a reactive basis. If databases are properly monitored and tuned on a proactive basis, slowdowns and breakdowns can be avoided.
- Data corruption, system crashes, and catastrophic failures. The least likely but most devastating result of inadequate database management can be data corruption, system crashes and catastrophic failures. It is possible for database malfunctions to proceed far enough such that not only does a system slow down or stop, but data can be corrupted, the systems that interact with the database can be affected (possibly resulting in a system crash) or data can be lost.

SECTION III. – SERVICE LEVELS

Service Level Indicators:

Currently, the Information Services Department maintains 44 production databases:

Department	Production Database Applications	Test Environment	Supported by Third Party	Total Supported by IS
Assessor	1	0	0	1
Building Services	1	1	0	2
Clerk of Court (General Sessions, Family Court, Family Court History, Jury Pool)	4	3	0	7
Community Development	2	1		3
Document Imaging	1	1	0	2
Finance/Personnel	3	1	1	4
Information Services	1	0	0	1
Magistrate Court Services	16	2	0	18
Planning & GIS	1	1	0	1
Public Safety	2	1	1	22 ¹
Public Works	2	1	1	1
Registrations & Elections	1	0	0	1
Records Management	2	0	1	2
Register of Deeds	2	0	1	1
Solicitor	1	1	0	2
Sheriff	4	1	1	90 ²
Treasurer/Auditor	2	1	0	15 ³
TOTALS	44	14	6	163

¹ Includes 19 Mobile Laptop Databases

² Includes 85 Mobile Laptop Databases

³ Includes 12 Registers with local Databases

SECTION V A – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

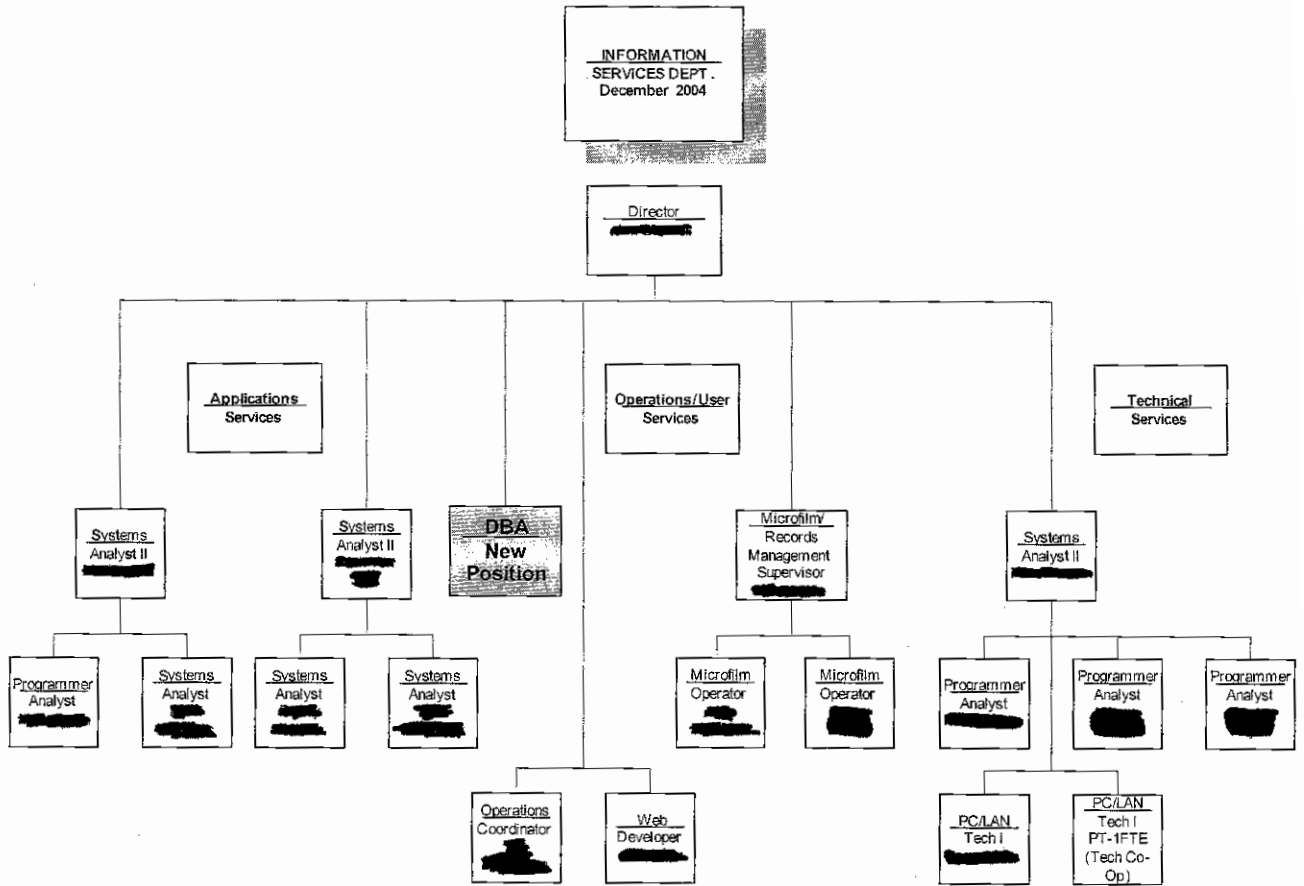
Program/Title	Number	GF FTE	Other FTE	Total FTE	Grade
Program I – Operations/User Services					
Director	1	1		1	32
IT Specialist – Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II – Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Technician I	4	4		4	16
PC / LAN Technician (PTT)	2	1		1	9
Program II Total	7	6		6	
Program III – Application Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	3	3		3	24
Programmer Analyst	1	1		1	16
Program II Total	6	6		6	
GRAND TOTAL	16	15		15	

Requested Staffing Level (changes shown in bold italic):

Program/Title	Number	GF FTE	Other FTE	Total FTE	Grade
Program I – Operations/User Services					
Director	1	1		1	32
IT Specialist – Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II – Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Technician II	4	4		4	16
PC / LAN Technician I (PTT)	2	1		1	9
Program II Total	7	6		6	
Program III – Application Services					
Systems Analyst II	2	2		2	26
Systems Analyst I	3	3		3	24
Programmer Analyst	1	1		1	16
Program III Total	6	6		6	
Program IV – Database Administration Services					
<i>DBA</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>26</i>
Program IV Total	1	1		1	
GRAND TOTAL	17	16		16	

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Proposed Organization Chart (requested addition is shown in bold shaded):



SECTION V. B. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES	\$	50
<hr/> To cover routine office supplies (paper, pens, file folders, etc.) for additional staff.		
524201 – GENERAL TORT LIABILITY	\$	28
<hr/> General Tort Liability for additional staff.		
525000 – TELEPHONE	\$	279
<hr/> Installation \$50 plus \$19.08 / month for 12 months = \$278.96.		

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 330

To provide office furniture (desk, chair, etc.) for new position

Used Desk	\$100
Used Chair	75
Used Credenza	75
Used Bookcase	50
Telephone	<u>30</u>
Total:	\$330

540010 - MINOR SOFTWARE \$ 1,742

Standard software for use as a Database Administrator/Software Developer

MS Office Professional	\$315
Adobe Acrobat Standard	160
MS Visio Professional	277
Visual Studio Pro w/MSDN Premium	<u>990</u>
Total:	\$1,742

OTHER CAPITAL \$ 1,285

Function 3 PC	\$1,146
Monitor	<u>139</u>
Total:	\$1,285

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund #1000	Fund Title: General Fund	
Organization #102100	Organization Title: Information Services	
Program #V	Program Title: New Position--Ball Park Rd.	
Object Expenditure Code Classification		Total 2006 - 2007 Requested
Personnel		
510100 Salaries #__1__		39,606
510300 Part Time #__0__		0
511112 FICA Cost		3,030
511113 State Retirement		3,248
511114 Police Retirement		0
511120 Insurance Fund Contribution #__1__		5,760
511130 Workers Compensation		757
511131 S.C. Unemployment		0
* Total Personnel		52,401
Operating Expenses		
520100 Contracted maintenance		
520200 Contracted Services		
520300 Professional Services		
520400 Advertising		
521000 Office Supplies		50
521100 Duplicating		
521200 Operating Supplies		
522100 Equipment Repairs & Maintenance		
522200 Small Equipment Repairs & Maint.		
522300 Vehicle Repairs & Maintenance		
523000 Land Rental		
524000 Building Insurance		
524100 Vehicle Insurance #__		
524101 Comprehensive Insurance #__		
524201 General Tort Liability Insurance		71
524202 Surety Bonds		
525000 Telephone		
525020 Pagers & Cell Phones		336
525100 Postage		
525210 Conference & Meeting Expenses		
525220 Employee Training		
525230 Subscriptions, Dues, & Books		
525__ Utilities -		
525240 Personal Mileage		420
525250 Motor Pool Reimbursement		420
* Total Operating		1,297
** Total Personnel & Operating		53,698
** Total Capital (From Section II)		2,054
*** Total Budget Appropriation		55,752

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SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other county departments primarily through planning, designing, programming, installing, maintaining and operating information technology systems and networks.

The department is organized along the lines of its three primary functions:

Program I: Operations/User Services (See regular budget submission)

Program II: Technical Services (See regular budget submission)

Program III: Applications Services (See regular budget submission)

Program IV (New Program): Database Services (See new program submission)

Program V (New Program): New Position, Ball Park Road

Program V Objectives:

To provide technical support for the county's networks, workstations, PC's, peripherals and various network links, primarily at the Ball Park Road Campus (Building Services, Central Stores, EMS, Fleet Services, Public Works, Development & Storm Water Permitting, Fire Training Center, Temporary EOC Facility). To install, troubleshoot and repair computers, servers, peripherals and network devices. To plan, design, specify, requisition and install hardware and software. To run quality control checks, backups, and monitor system operations.

Service Level Indicators:

Work done for customer departments is documented through work orders. The following table indicates a growing workload for the department, as dependence on technology within county departments increases. Of special note, **Technical Services work orders completed have been increasing by 40% per year** for the last two years.

WORK ORDERS COMPLETED				
Work Group	07/02-06/03	07/03-06/04	07/04-06/05	07/05-06/06*
Operations & Technical Services	1164	1334	2098	3,000
Applications Services	455	300	265	675
Total	1619	1634	2263	3675

*Estimated.

Between FY 04 and FY 06, Technical Services work group staffing has not kept pace with growth in the number and types of systems to be maintained. The staffing level for this work group has increased to five regular staff members from 4.5. The following table indicates that the **number of devices supported by the Technical Services Work Group has increased by 20.0% during this period**, as shown in the table below, continuing a trend of annual average annual increases of 10% in the number of devices maintained by this work group.

PC AND RELATED EQUIPMENT						
FY 04 through FY 06						
Unit	New 03-04	Total 03-04	New 04-05	Total 04-05	New 05-06	Total 05-06**
PC's	53	346	32	378	40	418
Hub/Switch	31	68	6	74	0	74
WAP*	0	0	8	8	6	14
Printers	16	150	13	163	8	171
Servers	4	32	3	35	4	39
Total	104	596	62	658	58	716

* WAP=Wireless Access Point

**As of Feb. 6, 2006

A significant amount of growth in the number of devices has occurred as a result of reorganizations, relocations and expansions of programs at the Ball Park Road Campus over the last several years. This includes:

- Relocation of development and storm water permitting staff to Public Works from the Administration Building.
- Relocation of EMS to their new headquarters building.
- Addition of the Fire Training Center.
- Addition of Animal Control and Vector Control to the county wide area network (WAN).
- Relocation of the EOC to temporary facilities at the Fire Training Center.
- Continued location of county offices (Lexington Magistrate & Registration & Elections) at the Auxiliary Administration Building.

The consequences this has had for the density of devices at Ball Park Road can be illustrated by the following data about the number of IT devices in various departments now compared to five years ago.

Type of Device	Public Works*		EMS		Fleet Services		Total	
	June 2001	Feb. 2006	June 2001	Feb. 2006	June 2001	Feb. 2006	June 2001	Feb. 2006
PC's	6	24	2	7	6	11	14	42
Laptops	0	1	0	44**	0	2	0	47
Printers	1	4	1	7	4	5	6	16
Plotters	1	1	0	0	0	0	1	1
Servers	1	1	0	1	0	2	1	4
Scanners	1	1	0	3	0	0	1	4
Wireless Receivers	0	0	0	2	0	0	0	2
Subtotal	10	32	3	64	10	20	23	116
Animal Control								8
Building Services								3
Central Stores								9
Fire Training Center								5
Total Devices BP Road Campus								141

*Public Works includes Vector Control and Storm Water permitting (Feb. 2006 only for Storm Water).

**Two per vehicle: one in the cab for maps and dispatch information; one in the patient compartment for run reports. The total above does not include 11 devices at Registration & Elections and 5 devices at the Lexington Magistrate's Office, which when added, brings the total devices to 157 that would be the "first line responsibility" of the PC/LAN Specialist II assigned to Ball Park Road.

On February 15, 2006, IS staff met with the department heads that would be affected by the additional staff person requested: John Fachtel, Brian Hood, Ellis Gammons, Rod Pimental, Russell Rawl, Bob Hall, Joe Mergo and Dean Crepes. These department heads voiced their support and encouragement for this request. Brian Hood said that work space for the IS employee could be set up at EMS headquarters. They understood that, although first this person would report to the Ball Park Road site every day and give priority to work there and at the Auxiliary Building, he or she also would work on other assignments as time permitted or as circumstances warrant.

SECTION V. – SUMMARY OF REVENUES

As an internal service department, IS does not generate revenues from external sources, although user departments may generate revenue from the sale of data compiled through systems it supports and/or operates.

INFORMATION SERVICES (102100)—NEW PROGRAM V, NEW POSITION, BALL PARK RD CAMPUS
 FY 2006-2007 BUDGET REQUEST

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III— Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	16	15		15	

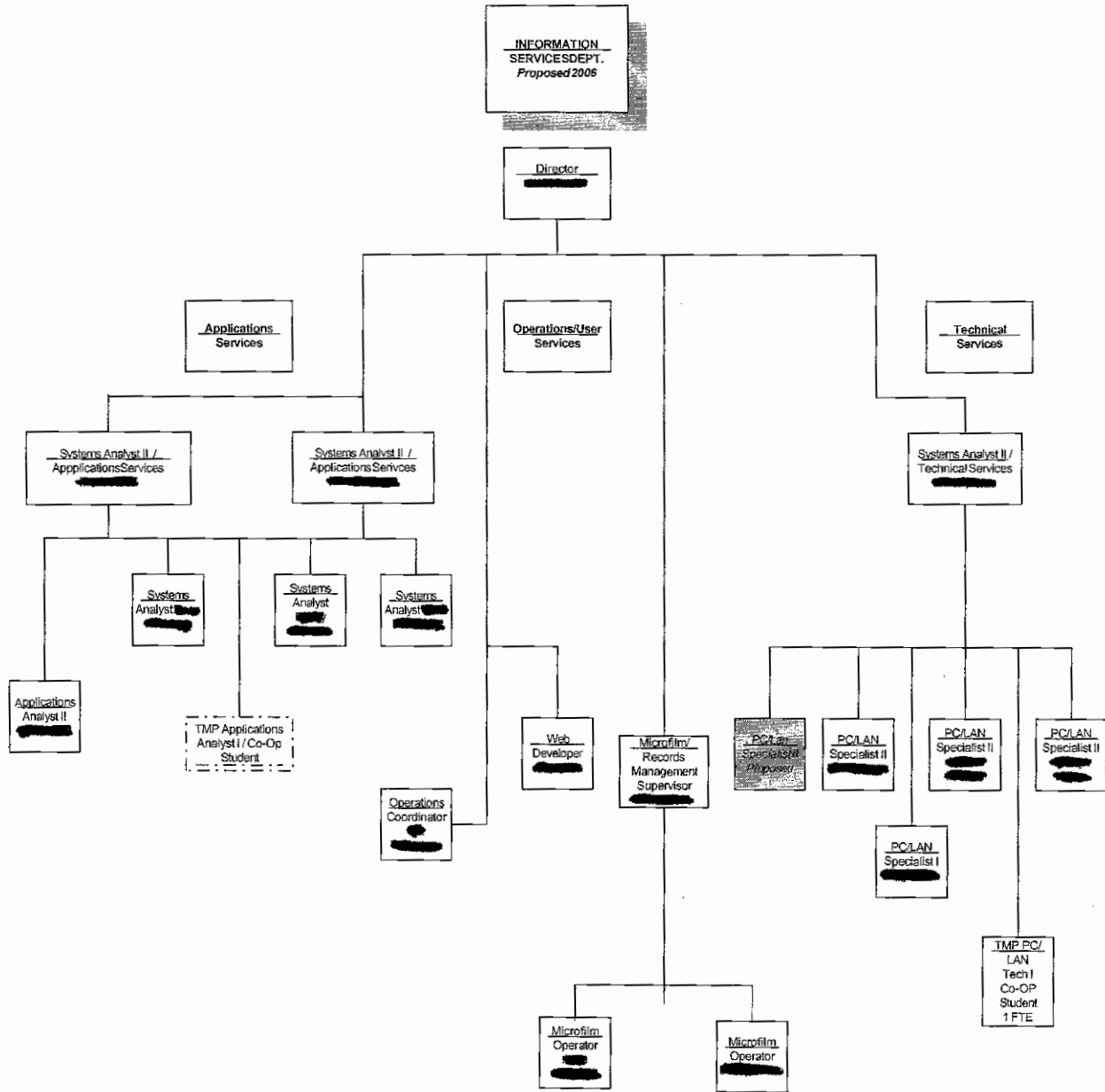
Proposed Staffing level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III— Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
Program V—New Personnel, Ball Park Road Campus					
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>16</i>
Program V Total	1	1		1	
GRAND TOTAL	17	16		16	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program.

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INFORMATION SERVICES (102100)—NEW PROGRAM V, NEW POSITION, BALL PARK RD CAMPUS
FY 2006-2007 BUDGET REQUEST



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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

52100 – OFFICE SUPPLIES \$ 50

To purchase office supplies for one new employee for a year.

Program V – New employee general office supplies. \$ 50

524201 – GENERAL TORT LIABILITY \$ 71

Program V – New Employee tort liability premium (1 x \$70.40) \$ 71

525020 – PAGERS AND CELL PHONES \$ 336

To support cell phone service for a new employee.

Program V – New Employee \$ 336

525240 – PERSONAL MILEAGE \$ 420

Trips may be necessary when a county motor pool vehicle is unavailable, necessitating the use of a POV. Assuming POV use every other day for 50 weeks for a round trip to the Administration Building (8.4 mi. round trip) @ \$0.40 per mile.

Program V – New Employee \$ 420

525250 – MOTOR POOL REIMBURSEMENT \$ 420

Charges back to IS for use of a county vehicle to get to offsite locations for equipment installations, repairs, meeting, etc. Assuming Motor Pool vehicle use every other day for 50 weeks for a round trip to the Administration Building (8.4 mi. round trip) @ \$0.40 per mile.

Program V – New Employee \$ 420

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SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 550

In addition to specific items listed, funds are needed in this account to purchase items that do not have the cost, useful life, or function to track as a fixed asset. This includes items such as hand tools, repair kits, testing equipment, etc., and minor office equipment. To make more efficient use of existing personnel, this item includes the replacement of existing cell phones with more powerful and functional units. This will allow us to eliminate pagers assigned to personnel and to be able to receive data on two of the phones for server management purposes.

Program V – New Employee		\$ 550
(1) Cell phone	100	
(1) Used chair	50	
(1) 1 GB USB @ \$100	100	
Tool Kit, Misc. Tools, Carrying Case	300	

540010 – MINOR SOFTWARE \$ 660

To acquire minor software for systems development, operations and monitoring.

Program V – New Employee		\$ 660
(1) MS Office Std. for F2 PC & Monitor	260	
Needed for PC & Monitor requested below.		
Miscellaneous	400	

OTHER CAPITAL \$ 844

Program V – New Employee		\$ 844
(1) F2PC & Monitor @ \$844	\$ 844	
To provide a PC & Monitor for use by a new employee.		

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund #1000 Fund Title: General Fund
 Organization #102100 Organization Title: Information Services
 Program #VI Program Title: New Position--After Hours/Relief

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	39,606
510300 Part Time # <u>0</u>	0
511112 FICA Cost	3,030
511113 State Retirement	3,248
511114 Police Retirement	0
511120 Insurance Fund Contribution # <u>1</u>	5,760
511130 Workers Compensation	757
511131 S.C. Unemployment	0
* Total Personnel	52,401
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	50
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	71
524202 Surety Bonds	
525000 Telephone	
525020 Pagers & Cell Phones	336
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525__ Utilities -	
525240 Personal Mileage	
525250 Motor Pool Reimbursement	
* Total Operating	457
** Total Personnel & Operating	52,858
** Total Capital (From Section II)	2,054
*** Total Budget Appropriation	54,912

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SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other county departments primarily through planning, designing, programming, installing, maintaining and operating information technology systems and networks.

The department is organized along the lines of its three primary functions:

- Program I: Operations/User Services (See regular budget submission)
- Program II: Technical Services (See regular budget submission)
- Program III: Applications Services (See regular budget submission)

In addition, the following new programs are being requested for FY 06/07

- Program IV (New Program): Database Services (See new program submission)
- Program V (New Program): New Position, Ball Park Road (See new program submission)
- Program VI (New Program): New Position, After Hours/Relief

Program VI Objectives:

To provide technical support for the county's networks, workstations, PC's, peripherals and various network links, primarily after normal Monday – Friday, 8 to 5 operating hours and as a relief person when another Tec Services employee is on leave or there is a position vacancy.

Service Level Indicators:

Work done for customer departments is documented through work orders. The following table indicates a growing workload for the department, as dependence on technology within county departments increases. Of special note, **Technical Services work orders completed have been increasing by 40% per year** for the last two years.

WORK ORDERS COMPLETED				
Work Group	07/02-06/03	07/03-06/04	07/04-06/05	07/05-06/06*
Operations & Technical Services	1164	1334	2098	3,000
Applications Services	455	300	265	675
Total	1619	1634	2263	3675

*Estimated.

Between FY 04 and FY 06, Technical Services work group staffing has not kept pace with growth in the number and types of systems to be maintained. The staffing level for this work group has increased to five regular staff members from 4.5. The following table indicates that the **number of devices supported by the Technical Services Work Group has increased by 20.0% during this period**, as shown in the table below, continuing a trend of annual average annual increases of 10% in the number of devices maintained by this work group.

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INFORMATION SERVICES (102100)—NEW PROGRAM VI, NEW POSITION, AFTER HOURS/RELIEF
 FY 2006-2007 BUDGET REQUEST

PC AND RELATED EQUIPMENT						
FY 04 through FY 06						
Unit	New 03-04	Total 03-04	New 04-05	Total 04-05	New 05-06	Total 05-06**
PC's / Laptops	53	346	32	378	40	418
Hub/Switch	31	68	6	74	0	74
WAP*	0	0	8	8	6	14
Printers	16	150	13	163	8	171
Servers	4	32	3	35	4	39
Total	104	596	62	658	58	716

* WAP=Wireless Access Point

**As of Feb. 6, 2006

Of the five regular full-time positions in the Tec Services work group, one is the work group supervisor and one is assigned primarily to handle the 39 servers and server backups. This leaves three employees whose primary duties are maintaining the 419 PC's and 171 printers at the Lexington Campus as well as at remote locations such as magistrates' offices and others.

If one of these three employees is out due to sick leave, vacation, training, or if there is a vacant position, 33% of our PC/printer support staff is unavailable. This also is true if something has to be handled after regular business hours. The current workload is such that almost any night or weekend work requires overtime. Overtime often also is necessary when employees that are available must pick up the workload that others leave that are unavailable. A consequence of frequent overtime is mental and physical fatigue, resulting in more mistakes and absenteeism.

INFORMATION SERVICES (102100)—NEW PROGRAM VI, NEW POSITION, AFTER HOURS/RELIEF
 FY 2006-2007 BUDGET REQUEST

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III— Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	16	15		15	

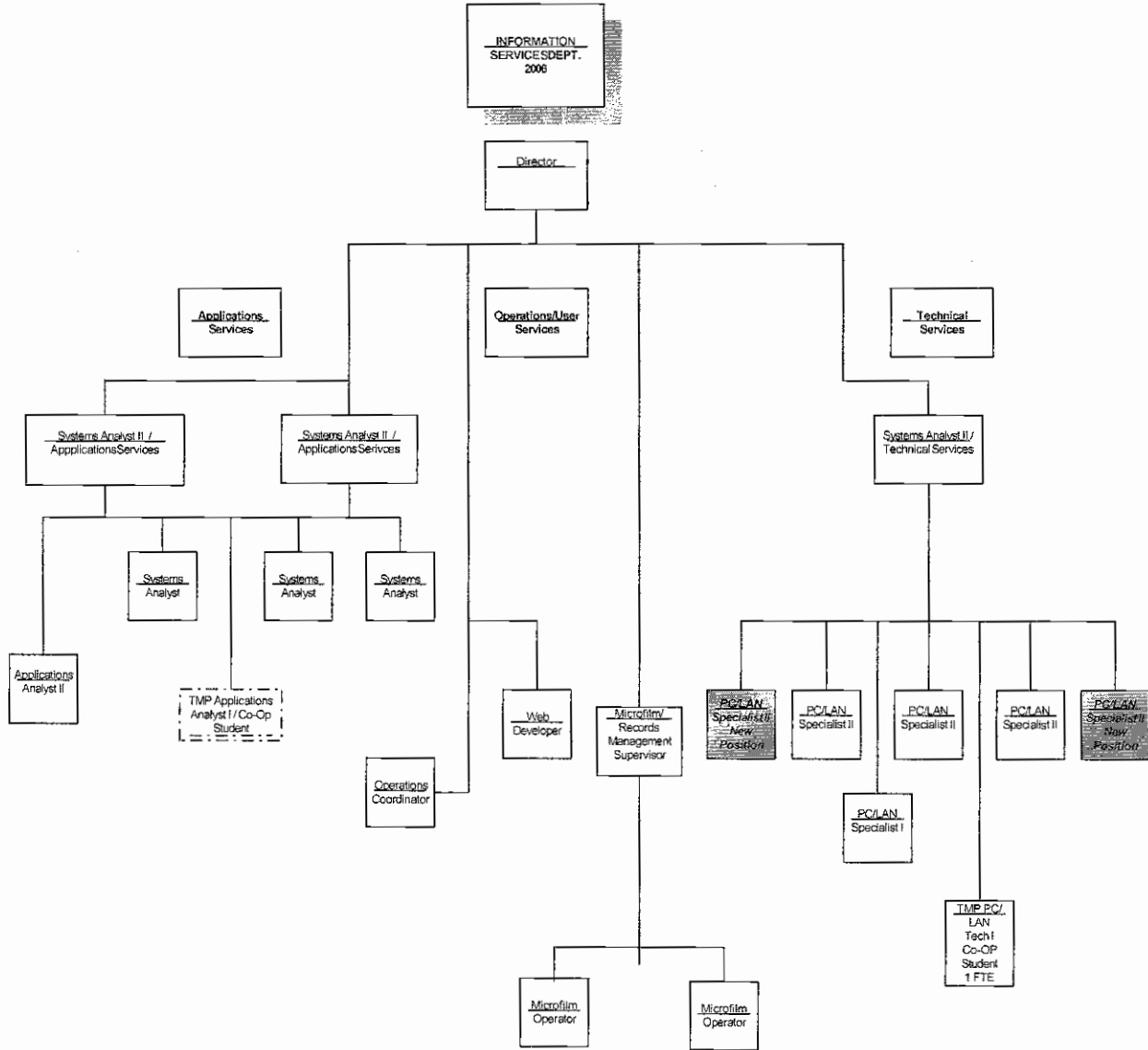
Proposed Staffing level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III— Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
Program -- New Personnel, Ball Park Road Campus & After Hours/Relief					
<i>PC / LAN Specialist II</i>	2	2		2	16
Program V & VI Total	2	2		2	
GRAND TOTAL	18	17		17	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program.

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INFORMATION SERVICES (102100)—NEW PROGRAM VI, NEW POSITION, AFTER HOURS/RELIEF
FY 2006-2007 BUDGET REQUEST



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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

52100 – OFFICE SUPPLIES \$ 50

To purchase office supplies for one new employee for a year.

Program V– New employee general office supplies. \$ 50

524201 – GENERAL TORT LIABILITY \$ 71

Program V – New Employee tort liability premium (1 x \$70.40) \$ 71

525020 – PAGERS AND CELL PHONES \$ 336

To support cell phone service for a new employee.

Program V – New Employee \$ 336

14-45

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 550

In addition to specific items listed, funds are needed in this account to purchase items that do not have the cost, useful life, or function to track as a fixed asset. This includes items such as hand tools, repair kits, testing equipment, etc., and minor office equipment.

Program V – New Employee		\$ 550
(1) Cell phone	100	
(1) Used chair	50	
(1) 1 GB USB @ \$100	100	
Tool Kit, Misc. Tools, Carrying Case	300	

540010 – MINOR SOFTWARE \$ 660

To acquire minor software for systems development, operations and monitoring.

Program V – New Employee		\$ 660
(1) MS Office Std. for F2 PC & Monitor	260	
Needed for PC & Monitor requested below.		
Miscellaneous	400	

OTHER CAPITAL \$ 844

Program V – New Employee		\$ 844
(1) F2PC & Monitor @ \$844	\$ 844	
To provide a PC & Monitor for use by a new employee.		

APPENDIX A. - LISTING OF VEHICLES

No county vehicles are assigned to the Information Services Department.

APPENDIX B. - LISTING OF TELECOMMUNICATIONS EQUIPMENT—Proposed for FY 06/07

Name / Function	800 MHz	Telephone	Pager	Cell	Justification
Mike Berrian/Sys Analyst II	NA	803-785-8382	NA	609-8002	Work Group Leader
Marlon Buff/Sys Analyst II	NA	803-785-8558	NA	TBD	Work Group Leader
Todd Dunkerley/Sys Analyst	NA	803-785-8574	NA	NA	
Carolyn Hayes/PC / LAN Specialist II	NA	803-785-8508	NA	609-8004	Tech Services
Chris Gray/ Web Dev.	NA	803-785-8582	NA	TBD	Email/Web Server Mgt
Phil Hughes/PC-LAN Specialist II	NA	803-785-8526	NA	609-8003	Tech Services
Rose Kitchings/Sys Analyst	NA	803-785-8332	NA	NA	
Andrew Marshe/ PC-LAN Specialist II	NA	803-785-8527	NA	609-8006	Tech Services
Randy Munsch/Sys. Analyst	NA	803-785-6114	NA	NA	
Larry Oates/PC-LAN Specialist I	NA	803-785-8527	NA	609-8007	Tech Services
Jim Schafer/Dir info Ser.	NA	803-785-8161	NA	309-4785	Director
Mike Smith Applications Analyst I	NA	803-785-8572	NA	NA	
Pat Thompson/Oper. Coord	NA	803-785-8163	NA	609-8005	Helpdesk/Operations
Rick Van Sant/Sys. Anal. II	NA	803-785-8383	NA	TBD	Work Group Leader
Proposed PC / LAN Specialist II	NA	NA	NA	TBD	Proposed New Empl.
Computer Room	NA	803-785-8336	NA	NA	
FAX	NA	803-785-8333	NA	NA	
ANALOG	NA	803-785-8520	NA	NA	Supports modem bank
ANALOG	NA	803-785-8521	NA	NA	Supports modem bank

APPENDIX C. - LISTING OF 800MHz RADIOS

There are no 800 MHz radios assigned to the Information Services Department.

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SECTION I

New Program Request

Fiscal Year - 2006-2007

Fund #1000 _____ Fund Title: General Fund
 Organization #102100 _____ Organization Title: Information Services
 Program #VII _____ Program Title: FAX Consolidation / Automation

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # _____	0
510300 Part Time # _____	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution # _____	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
* Total Personnel	0
Operating Expenses	
520100 Contracted maintenance	
<hr/>	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
520700 Technical Services	7,000
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
<hr/>	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
<hr/>	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
<hr/>	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<hr/>	
* Total Operating	7,000
** Total Personnel & Operating	7,000
** Total Capital (From Section II)	29,961
*** Total Budget Appropriation	36,961

14-4/8

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

The Information Services (IS) Department is an internal services department. It supports the operations of other county departments primarily through planning, designing, programming, installing, maintaining and operating information technology systems and networks. The department is organized along the lines of its three primary functions:

Program I -- Operations/User Services (including web services)
Program II -- Technical Services
Program III -- Applications Services

In addition, IS is requesting the following new programs:

Program IV—Database Administration Services
Program V—New Position, Ball Park Road Campus Tech Services
Program VI—New Position, After Hours/Relief Tech Services
Program VII—FAX Server/Integrator

Program VII: FAX Server/Integrator Services

Objectives:

- To provide a means of reducing the current number of fax lines serving county departments (58) by at least half;
- To provide a means of reducing the amount of time and expense involved with transmitting and receiving faxes;
- To provide a means of reducing the amount of time and expense involved with installing, maintaining and replacing fax machines and fax machine supplies;
- To integrate the sending and receipt of faxes into the mix of digital documents used and stored by county departments;
- To integrate faxes with other types of digital documents into the workflow of in-house and customized third party line-of-business applications. Reduce document delivery costs by up to 90 percent;
- Provide unattended, real-time, reliable electronic delivery and receipt of business-critical documents;
- Eliminate manual processes such as printing, mailing or manually faxing documents;
- Enhance efficiency through process automation;
- Expedite communication with partners and improve response times;
- Receive market leading technology with more certified integrations with other software applications;
- Leverage existing systems to maximize return on technology investment;
- Put leading edge technologies like XML, JAVA and Facsimile Command Language to work for e-document delivery and information exchange needs; and
- Deliver documents in a variety of formats, including fax, email and through the Internet.

Service Level Indicators:

Work done for customer departments is documented through work orders. The following table indicates a growing workload for the department, as dependence on technology within county departments increases. Of special note, **Technical Services work orders completed have been increasing by 40% per year for the last two years.**

WORK ORDERS COMPLETED				
Work Group	07/02-06/03	07/03-06/04	07/04-06/05	07/05-06/06*
Operations & Technical Services	1164	1334	2098	3,000
Applications Services	455	300	265	675
Total	1619	1634	2263	3675

*Estimated.

The Technical Services Work Group maintains a complex network (including wireless services in several locations) that supports 39 servers, multiple firewalls and a growing number of IT devices. The following table indicates that **the number of devices supported by the Technical Services Work Group has increased by 20.0% between FY 04 and FY 06**, as shown in the table below, continuing a trend of annual average increases of 10% per year in the number of devices maintained by this work group. This does not even include consideration of the 58 fax machines, most of which are maintained by IS Tec staff.

PC AND RELATED EQUIPMENT FY 04 through FY 06						
Unit	New 03-04	Total 03-04	New 04-05	Total 04-05	New 05-06	Total 05-06**
PC's	53	346	32	378	40	418
Hub/Switch	31	68	6	74	0	74
WAP*	0	0	8	8	6	14
Printers	16	150	13	163	8	171
Servers	4	32	3	35	4	39
Total	104	596	62	658	58	716

* WAP=Wireless Access Point

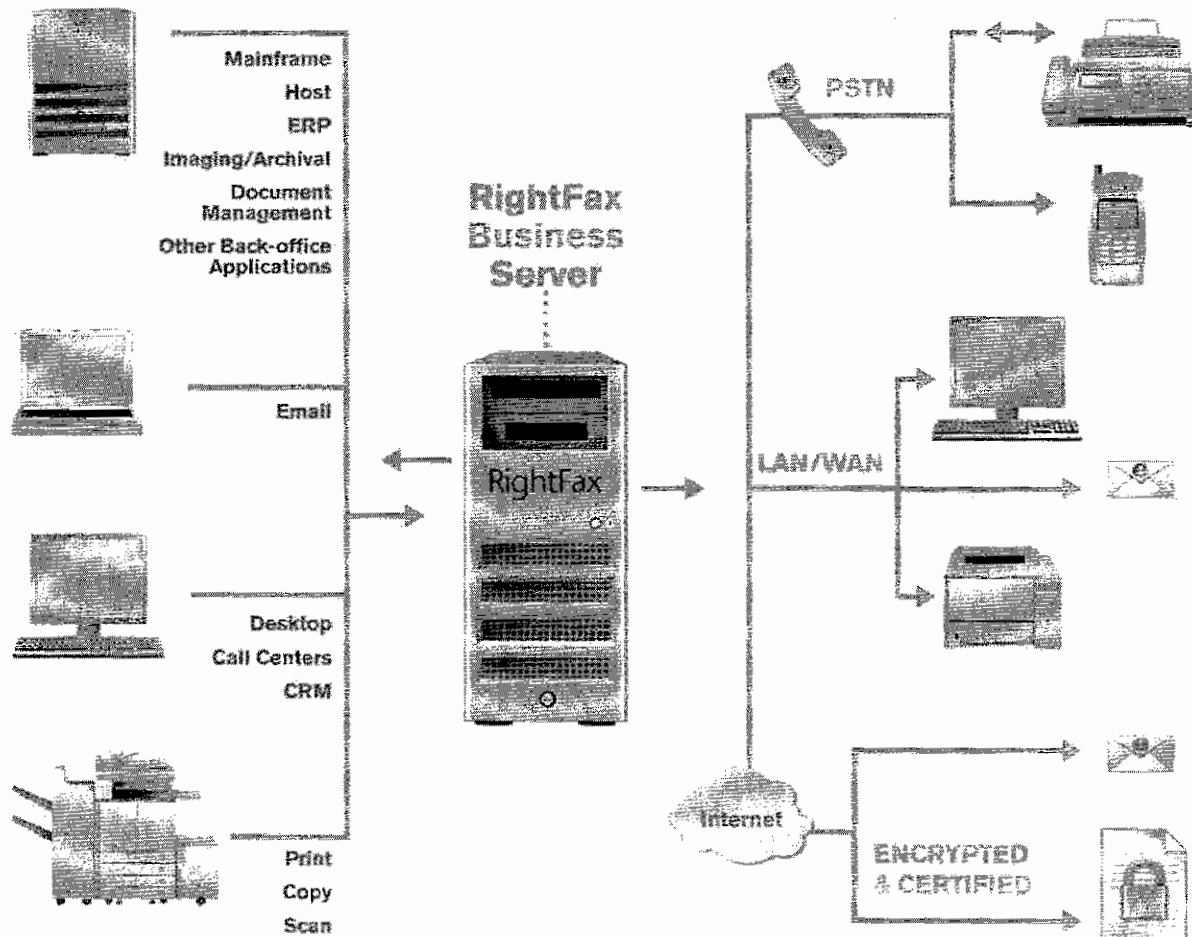
**As of Feb. 6, 2006

In addition to the workload to IS staff for installing, troubleshooting, maintaining and servicing FAX machines, users of FAX machines spend much time printing digital documents so they can be faxed, standing by the FAX machine to send or receive FAX's , and performing other tasks related to the FAX function that could be eliminated with a central fax server system. The proposed system would have the following features:

- Enterprise-wide faxing and electronic document delivery supporting diverse selection of fax clients including Microsoft Outlook, or any Web browser, as well as integration options for fax-enabling multifunction devices, desktop applications, and other business applications;
- Intelligent outbound fax delivery including call grouping, scheduling, priority sending and human-answered fax;
- Intelligent inbound fax receipt, routing and management including smart distribution and auto reply support organizational workflow;
- Flexible and scalable platform allows organizations to easily expand channel capacity, conduct load-balancing, upgrade servers add modules and much more;
- Certification for Windows 2003 Standard and Enterprise Servers (including support for Microsoft Windows XP and Office XP platforms); and
- Out of the box support for Microsoft SQL Server 2000 Desktop Engine (MSDE), in addition to support for Microsoft SQL Server 2000 Standard Edition.

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If approved, the county will obtain a robust document delivery engine, providing companies the ability to electronically send and receive documents from virtually any business application securely via fax, email or over the Internet. The following schematic graphically represents the proposed system.



The FAX Integrator development software would allow IS Systems Analysts to integrate digital document integration with the FAX function with line of business and desktop office automation software. This can be accomplished without re-coding these systems.

Lexington County uses a variety of applications in order to generate information critical to running business processes. These include applications that employees use for daily communication such as email and desktop, or document management, archival, imaging, forms, host, legacy and other network applications implemented to bring business process efficiencies. The Integrator software leverages these applications by electronically exchanging the information they generate with trading partners.

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SECTION V. – SUMMARY OF REVENUES

As an internal service department, IS does not generate revenues from external sources, although user departments may generate revenue from the sale of data compiled through systems it supports and/or operates.

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

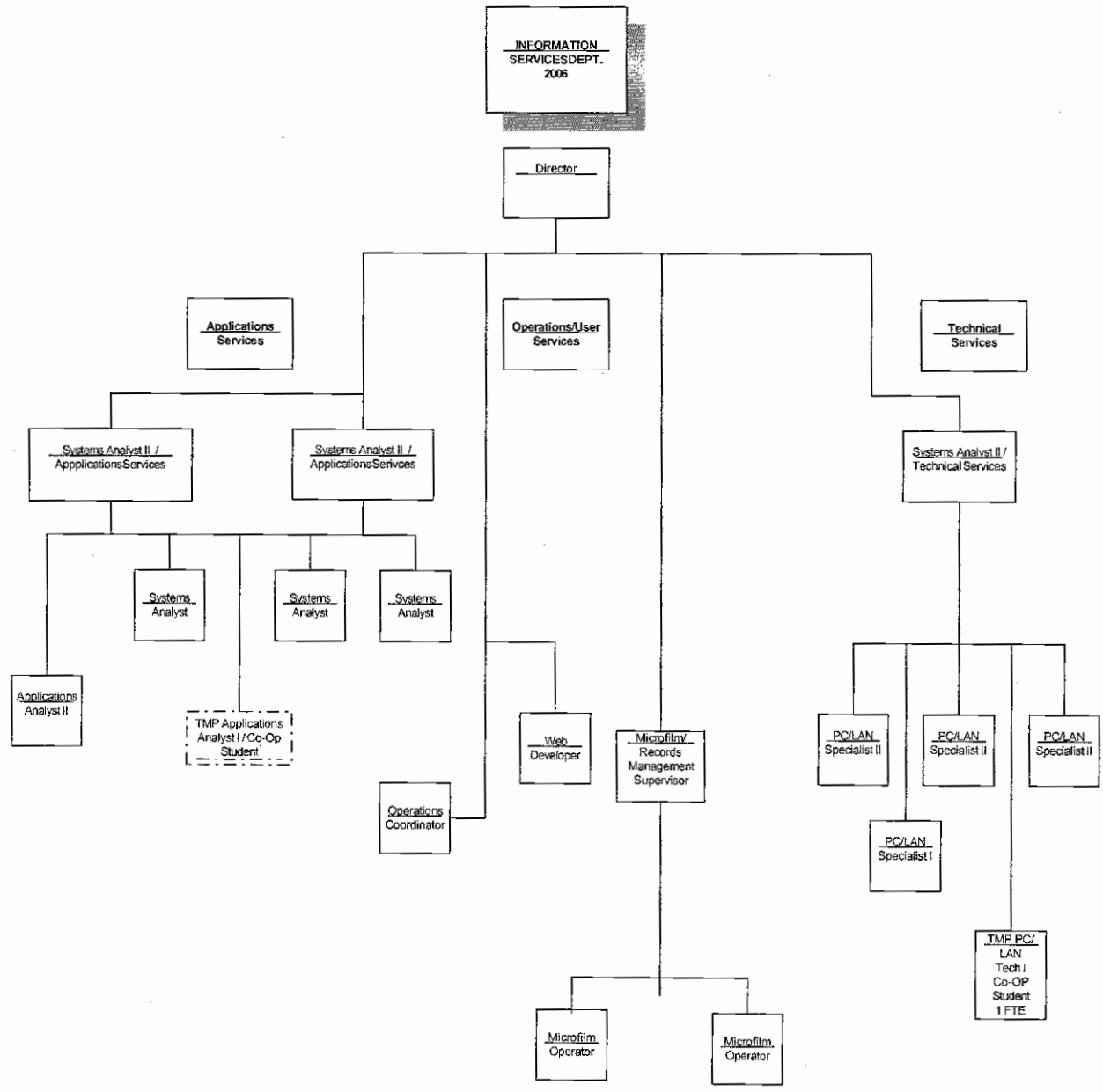
LISTING OF POSITIONS

Current Staffing Level:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III- Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	16	15		15	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program.

No additional personnel are requested to implement the FAX Server/Integrator program



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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520700 - TECHNICAL SERVICES \$ 7,000

As systems advance in sophistication, more and more of the operational issues involve software rather than or in addition to hardware. Due to the number of systems IS staff maintains, for the most part our staff members are generalists. When system a totally new type of system is to be installed, it is best for the third party contractor that sells and provides warranty/support services to install it and provide training on it to IS and other departmental users. This would be the case for FAX Server/Integrator Software.

Program VII – FAX Server/Integrator		\$ 7,000
Third party installation.	6,000	
Third party training.	1,000	

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SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

OTHER CAPITAL \$ 29,961

Program VIII – FAX Server/Integrator		\$ 29,961
(1) Enterprise FAX Server Software	\$ 6,248	
To purchase software that will route and receive multiple fax digital communications from and to a number of different users and recipients through a centrally located system to reduce the number of fax telephone lines and fax machines in service (including tax and one year technical currency and support).		
(1) FAX Integration Development Software	\$ 12,308	
To purchase software that will allow two county Systems Analysts to incorporate automated FAX creation, sending, receipt and storage into any of the county's line of business applications (including tax and one year technical currency and support).		
(1) Two-channel Analog Card	\$ 2,115	
(1) Four-channel Digital Card	\$ 5,295	
(1) Server (for Fax Server Software)	\$ 3,995	

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SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000
Division: General Administration
Organization: 102110 - Microfilming

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 3	80,813	39,787	86,117	86,022		
511112 FICA Cost	5,963	2,932	6,424	6,581		
511113 State Retirement	5,560	3,064	6,572	7,054		
511120 Insurance Fund Contribution - 3	17,280	10,080	17,280	17,280		
511130 Workers Compensation	242	119	253	258		
* Total Personnel	109,858	55,982	116,646	117,195	0	0
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	4,236	4,420	4,420	2,500		
520200 Contracted Services	389	167	600	1,868		
520702 Technical Currency & Support	0	530	557	557		
521000 Office Supplies	120	138	258	400		
521100 Duplicating	480	273	1,083	749		
521200 Operating Supplies	1,887	1,482	2,406	2,203		
522200 Small Equipment Repairs & Maintenance	37	95	100	300		
524000 Building Insurance	363	209	459	470		
524201 General Tort Liability Insurance	531	266	584	687		
524202 Surety Bonds - 3	0	0	24	0		
525000 Telephone	215	113	228	228		
525010 Long Distance Charges	2	0	0	0		
525100 Postage	155	60	197	240		
525210 Conference & Meeting Expense	260	225	300	725		
525230 Subscriptions, Dues, & Books	15	0	15	15		
525301 Utilities - Courthouse	3,428	7,091	4,675	14,184		
525323 Utilities - Public Works Complex	0	569	996	1,140		
525385 Utilities - Auxiliary Bldg.	1,634	0	0	0		
* Total Operating	13,752	15,638	16,902	26,266	0	0
**Total Personnel & Operating	123,610	71,620	133,548	143,461	0	0
Capital						
540000 Small Tools & Minor Equipment	0	209	267	250		
540010 Minor Software	0	390	468	120		
All Other Equipment	90	225	275	0		
** Total Capital	90	824	1,010	370	0	0
*** Total Budget Appropriation	123,700	72,444	134,558	143,831	0	0

SECTION III – PROGRAM OVERVIEW

Objectives:

To efficiently and professionally provide the best possible support, in the areas of Records Management and Micrographics, to all Department Heads and Elected Officials.

Service Standards:

- a. To assist Departments in identifying, establishing and implementing records retention schedules as mandated by the South Carolina Code of Laws 1976, as amended.
- b. To oversee the safety and security of records stored for County Departments in the Records Center.
- c. To provide quality and secure service to Departments in the destruction of records that have met their required minimum retention period.
- d. To provide microfilming services for Departments to insure records of long-term value are preserved.
- e. To assist Departments with the imaging of records.

Service Levels:

<u>Service Level Indicators:</u>	*		Projected
	FY 03-04	FY 04-05	FY 05-06
Files Indexed for Microfilming	5,450	12,046	7,833
<u>Files Indexed for Imaging</u>	<u>0</u>	<u>1,959</u>	<u>2,368</u>
Total Files Indexed	5,450	14,005	10,201
Pages Microfilmed	157,272	295,376	226,284
<u>Pages Imaged</u>	<u>0</u>	<u>89,823</u>	<u>156,303</u>
Total Files Processed	157,272	385,199	382,587
Microfilm Jackets typed/loaded	5,450	9,731	9,012
Rolls processed (Includes rolls filmed by Treas. & Clerk of Court)	144	245	204
Retention Schedules established/revised	2	4	3
Records destroyed (in cu/ft)	12.43	337.25	225
Records stored (Each box or book counted as a unit)	3,493	4,864	4,974

*FY 2003-04 are good estimates only. Current Records Manager began in May 2004.

SECTION V – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

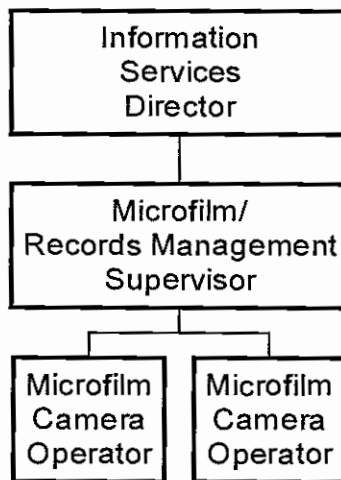
Current Staffing Level:

<u>Job Title</u>	<u>F/T Positions</u>	<u>General Fund</u>	<u>Grade</u>
Microfilm/Records Management Supervisor	1	1	13
Microfilm Camera Operator	<u>2</u>	<u>2</u>	4
Total Positions	<u>3</u>	<u>3</u>	

All of these positions require insurance.

Microfilm/Records Management Division Organization Chart:

Microfilm/Records Management is a division of the Information Services Department.



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520102 - CONTRACTED SERVICES (MICROFILM) \$ 2,500

This appropriation will cover the annual maintenance costs, \$2,500, from 7/1/06 – 6/30/07 for the Canon DR-5060F Scanner/Camera. Palmetto Microfilm services this equipment.

520200 - CONTRACTED SERVICES \$ 1,868

This appropriation will cover the costs for processing and quality checks, roll duplications, splices, etc performed, by State Archives, on microfilm rolls that we produce. The requested amount has increased from last fiscal year's approved budget because of our intentions to have State Archives process our microfilm beginning July 2006. It is more cost effective to have State Archives process and quality check our rolls of microfilm. Having State Archives process microfilm rolls for us will save money by eliminating the need of carrying the maintenance contract on our processor as well as eliminating the purchase of chemicals used in our processor. This would also eliminate the time spent processing film by our staff and in turn increase overall production of filmed rolls. According to the Micrographics Department at State Archives, pricing for FY2006-07 has yet to be determined, but could possibly go up by roughly 10% for some services. The following reflects the projected service prices after increase:

Processing and Quality Control: \$6.35/roll x 228 rolls= \$1,448

Roll duplication: \$6.60/roll x 20 rolls= \$132 (When using the filmer/scanner, the security roll has to be duplicated to create a working roll to return to departments; Also, rolls may need to be duplicated to pull records from rolls kept in the security vault at State Archives)

Administrative Fees: \$10 per monthly billing x 12 months= \$120

Mailing/Handling Fees: \$1.40/roll sent from Archives x 120 rolls= \$168

520702 – TECHNICAL CURRENCY & SUPPORT \$ 557

This appropriation will be used for the maintenance contract on the Simple Records Manager Software that we use to track the inventory of records in the Records Center. Records Management Software, Inc. has estimated that 2006-07 maintenance and support charges will not be more than \$525 plus sales tax.

521000 – OFFICE SUPPLIES \$ 400

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, typewriter ribbon, business cards, paper clips, staples, etc.= \$123

Print cartridges for printers and fax machine are also purchased with these funds:

(1) Print cartridge for a HP 1200 LaserJet printer: \$42 (includes sales tax)

(1) Print cartridge for a HP LaserJet 5 printer: \$53 (includes sales tax)

(1) Toner cartridge for a Brother 2800 Fax Machine: \$23 (includes sales tax)

(1) Toner cartridge for a Canon Printer MP40: \$159 (includes sales tax): *This cartridge, which is for our Microfilm Reader/Printer, needs to be changed once every second or third year. This is the year.

SECTION V.B. -- OPERATING LINE ITEM NARRATIVES (continued)

521100 - DUPLICATING \$ 749

Provide public & legal research copies, enhance poor originals & photostatic copies of originals, produce copies of documents that can't be sent through the automated filmer/scanner (large file folders, oversized plats and maps, newspaper clippings, etc). Copies are necessary in order to film such records for a security and a working copy. Our division images records for some departments. Copies are needed to prepare files for scanning. Scanning is fairly new service offered by our division. As our scanning work increases for departments, there is a good chance that our duplicating costs will increase as well.

521200 - OPERATING SUPPLIES \$ 2,203

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Microfilm: 12 cs @ \$148.60/cs plus sales tax = \$1,733

Shredder Oil: 1 cs @ \$56.46/cs plus shipping & sales tax = \$66

Heavy Duty Shredder Bags: 2 cs @ \$65.79/cs plus shipping & sales tax = \$151

Labels: 2 cs @ \$42.01/cs plus sales tax = \$90

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 300

This appropriation will be used for emergency repair and maintenance of small office machines such as computers, printers, fax machine, typewriters, cameras, microfilm readers, etc.

524000 - BUILDING INSURANCE \$ 470

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 687

To cover the cost of general tort liability insurance. Figures provided by Risk Management.

525000 - TELEPHONE \$ 228

To cover the cost of (1) telephone line at \$19 per month at a total of \$228. Price includes any taxes.

525100 - POSTAGE \$ 240

Beginning July 1, 2006, it will be more efficient and cost effective for State Archives to process our microfilm rolls. This will cause an increase in postage due to mailing all rolls to Archives for processing. These funds will be used to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly \$16.80 per month to mail 20 microfilm rolls plus transmittals and work orders for the film. Correspondence is also sent to State Archives for Records Destruction, Retention Schedules, etc. Appropriation based on an average of \$20 per month.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (continued)

525210 - CONFERENCE AND MEETING EXPENSES \$ 725

To cover the cost of the Records Management Supervisor to attend the SC Public Records Association Annual Conference. Estimated expenses are: Registration = \$100, Lodging = \$151.80, Per Diem = \$37.50, Travel Mileage = \$134.46 for a grand total of \$423.76. In addition to the annual conference, these funds will be used for staff to attend: (1) Training workshops, at State Archives, on records management, (2) Training on Adobe Acrobat, and (3) Training on the scanning/imaging of records.

525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$ 15

To cover annual membership dues into the SCPRA (SC Public Records Association).

525301 - UTILITIES - COURTHOUSE \$ 14,184

To cover the cost of utilities in the basement of the old courthouse. The current monthly average is \$1,182.

525323 – UTILITIES/PUBLIC WORKS COMPLEX \$ 1,140

To cover the cost of utilities for the off-site storage facility located at the Public Works Complex on Ball Park Road. The current monthly average is \$95.

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 250

To cover the cost of replacing any minor office equipment, furniture, batteries for Data Loggers, etc. that cannot be repaired during the fiscal year.

540010 - MINOR SOFTWARE \$ 120

To cover the cost of upgrading, if an upgrade is made available, Adobe Acrobat Pro 7.0 on our scanning computer, County #24376. The upgrade from Adobe Acrobat 6.0 to 7.0 this year cost \$98.54.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

		BUDGET					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Personnel							
510100	Salaries & Wages - 26	748,446	351,523	759,534	756,235		
510200	Overtime	1,874	1,397	1,083	0		
511112	FICA Cost	54,468	25,704	56,014	62,850		
511113	State Retirement	42,535	20,857	57,257	62,017		
511120	Insurance Fund Contribution - 26	149,760	87,360	149,760	149,760		
511130	Workers Compensation	58,335	28,966	59,572	43,118		
511213	State Retirement - Retiree	9,084	6,318	0	0		
* Total Personnel		1,064,502	522,125	1,083,220	1,073,980	0	0
Operating Expenses							
520100	Contracted Maintenance	16,605	8,202	24,215	24,964		
520200	Contracted Services	10,454	6,713	14,457	20,883		
520241	Refrigerant Disposal & Testing	0	0	1,000	1,000		
520242	Hazardous Materials Disposal				500		
521000	Office Supplies	727	347	800	800		
521100	Duplicating	312	166	400	400		
521200	Operating Supplies	44,849	25,908	53,794	80,000		
521201	Operating Supplies - Emergency Generator	1,126	1,398	1,000	3,000		
522000	Building Repairs & Maintenance	81,049	41,120	76,599	100,000		
522200	Small Equipment Repairs & Maintenance	4,737	1,909	4,800	4,800		
522300	Vehicle Repairs & Maintenance	5,864	3,569	7,800	10,580		
523200	Equipment Rental	240	106	400	400		
524000	Building Insurance	1,572	783	1,722	1,726		
524100	Vehicle Insurance - 14	6,890	3,445	8,358	7,420		
524201	General Tort Liability Insurance	5,053	2,527	5,558	6,535		
524202	Surety Bonds - 26	0	0	208	0		
525000	Telephone	6,352	3,253	6,825	7,076		
525010	Long Distance Charges	252	46	0	0		
525020	Pagers and Cell Phones	1,403	816	1,710	2,168		
525030	800 MHz Radio Service Charges - 13	5,617	2,163	6,840	6,905		
525031	800 MHz Radio Maintenance Charges - 13	1,182	1,205	1,206	1,206		
525100	Postage	15	42	57	51		
525110	Other Delivery Service				50		
525210	Conference & Meeting Expense	2,000	742	1,000	3,800		
525230	Subscriptions, Dues, & Books	263	92	235	235		
525250	Motor Pool Reimbursement	651	340	1,105	900		
525300	Utilities - Administration Building	233	0	0	0		
525357	Utilities - Central Whse./Bldg. Maint.	4,286	2,434	5,500	6,100		
525385	Utilities - Auxiliary Bldg.	965	512	1,300	1,450		
525389	Utilities - Judicial Center	2,562	1,572	3,300	3,550		
525400	Gas, Fuel, & Oil	19,268	12,765	18,947	27,500		
525600	Uniforms & Clothing	5,213	3,530	5,250	5,250		
526500	Licenses & Permits	250	250	350	350		
538000	Claims & Judgments	250	220	400	400		
* Total Operating		230,240	126,175	255,136	329,999	0	0
** Total Personnel & Operating		1,294,742	648,300	1,338,356	1,403,979	0	0

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools and Minor Equipment	10,110	5,814	10,000	10,000		
540010 Minor Software	37	200	201	0		
All Other Equipment	38,025	55,843	55,868			
(1) External CD-RW Drive				96		
(2) Elevators - Administrative Building				600,000		
Seal Concrete Decking/Window Frames - Admin. Bldg.				14,300		
Air Lock - Admin. Bldg.				22,000		
Air Handler 1 & 2 Floors - Repl. - Admin. Bldg.				65,000		
Ceiling Tile - Replacement - Admin. Bldg.				8,200		
HVAC VAV Boxes/Ducts/Air Handler 3rd Floor - Admin. Bldg.				125,000		
HVAC Control Units 5th & 6th Floors - Admin. Bldg.				25,000		
Roof Area Cat Walk - Admin. Bldg.				12,000		
Entrance Doors - South Side - Admin. Bldg.				6,000		
Chiller Control Values - Admin/Judicial Bldg.				9,000		
Waterproofing & Interior Plaster/Ceiling Repairs - Old Courthouse				110,000		
(1) Elevator - Replacement - Old Courthouse				60,000		
Door Locks - Replacements - Old Courthouse				5,000		
(1) Dehumidification System Basement - Old Courthouse				65,000		
** Total Capital	48,172	61,857	66,069	1,136,596	0	0

***** Total Budget Appropriation** 1,342,914 710,157 1,404,425 2,540,575 0 0

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SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2006 - 2007**

Fund # 1000
Organization # 111300

Fund Title: GENERAL
Organization Title: BUILDING SERVICES

Object Expenditure Code Classification	Program # 1 Program Title: <u>Administration</u>	Program # 2 Program Title: <u>Custodial</u>	Program # 3 Program Title: <u>Maintenance</u>	Total 2006-2007 Requested
Personnel				
510100 Salaries # <u>25</u>	96269	300899	359067	156235
510300 Part Time # _____				
511112 FICA Cost	12360	23018	27472	62850
511113 State Retirement	7895	24676	29446	62017
511114 Police Retirement				
511120 Insurance Fund Contribution # <u>25</u>	11520	80640	57600	149760
511130 Workers Compensation	3684	8036	31398	43118
511131 S.C. Unemployment				
* Total Personnel	131728	437269	504983	1,073,980
Operating Expenses				
520100 Contracted maintenance	24964			24964
520200 Contracted Services	20883			20883
520241 Refrigeration Disposal & Testing			1000	1000
520242 Hazardous Materials Disposal			500	500
521000 Office Supplies	400	200	200	800
521100 Duplicating	200	100	100	400
521200 Operating Supplies		60000	20000	80000
521201 Operating Supplies - Emergency Gen			3000	3000
522000 Building Repairs & Maintenance			100000	100000
522200 Small Equipment Repairs & Maint.	200	1000	3600	4800
522300 Vehicle Repairs & Maintenance	450	510	9620	10580
533200 Equipment Rental			400	400
524000 Building Insurance	1726			1726
524100 Vehicle Insurance # <u>14</u>	530	530	6360	7420
524201 General Tort Liability Insurance	651	1302	4582	6535
524202 Surety Bonds				8
525000 Telephone	489	238	6349	7076
525020 Pagers & Cell Phones	1309	81	778	2168
525030 800 MHz Radio Service Charges	1062		5843	6905
525031 800 MHz Radio Maintenance Charges	186		1020	1206
525100 Postage	41	5	5	51
525110 Other Delivery Service	10		90	50
525210 Conference & Meeting Expenses	2200			2200
525220 Employee Training	625		975	1600
525230 Subscriptions, Dues, & Books	110		125	235
525250 Motor Pool Reimbursement	100	200	600	900
525357 Utilities - Central Whse/Bldg Maint.	6100			6100
525385 Utilities - Kroger Building (Custodial)		1450		1450
525389 Utilities - Judicial Center (Custodial)		2663	887	3550
525400 Gas, Fuel, & Oil	1800	1950	23750	27500
525600 Uniforms & Clothing	500	2000	2750	5250
526500 Licenses & Permits	350			350
558000 Claims & Judgements	400			400
* Total Operating	64275	72229	192484	328988
** Total Personnel & Operating	197014	509498	697467	1403979
** Total Capital (From Section II)	1,126,596	0	10,000	1,136,596
*** Total Budget Appropriation	1,323,610	509,498	707,467	2,540,575

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: GENERAL
 Organization # 111300 Organization Title: BUILDING SERVICES
 Program # 1 Program Title: ADMINISTRATION

BUDGET
 2006-2007
 Requested

Qty	Item Description	Amount
1	EXTERNAL CD/RW DRIVE	96.
1	ADMINISTRATION BUILDING - ELEVATORS	600,000.
1	ADMINISTRATION BUILDING - SEAL DECKING/WINDOWS	14,300
1	ADMINISTRATION BUILDING - AIR LOCK	22,000
1	ADMINISTRATION BUILDING - AIR HANDLERS 1 ST & 2 ND	65,000
1	ADMINISTRATION BUILDING - CEILING TILE REPLACEMENT	8,200
1	ADMINISTRATION BUILDING - 3 RD FLOOR - HVAC VAC/DUCT	125,000
1	ADMINISTRATION BUILDING - HVAC CONTROLS 5 TH & 6 TH	25,000
1	ADMINISTRATION BUILDING - ROOF CAT WALK	12,000
1	ADMINISTRATION BUILDING - SOUTH ENTRANCE DOOR	6,000
1	ADMIN. BUILDING/JUDICIAL - CHILLER CONTROLS	9,000
1	COURTHOUSE - WATERPROOFING/PLASTER/CEILING	110,000
1	COURTHOUSE - ELEVATOR	60,000
1	COURTHOUSE - DOOR LOCKS	5,000
1	COURTHOUSE - DEHUMIDIFICATION SYSTEM	65,000

** Total Capital (Transfer Total to Section I and IA)

1,126,596.

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

- Program I - Administration
- Program II - Custodial
- Program III - Building Maintenance/Grounds

Program I: Administration

Objectives:

We have two employees in this area, the manager and administrative assistant. With their guidance, other programs function properly in Building Services. With continued growth in the county, our work continues to increase. Effective coordinating and communicating insures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget are performed in a timely manner. Coordination is paramount to the overall flow of work and information. With all functions flowing smoothly in program one (1), it allows other staff to perform their daily task without delays. All work starts in program one (1), being organized to prevent delays, thus allowing an efficient program.

Program II: Custodial

Objectives:

Seventeen custodial employees, to include an employee assigned to Irmo, Lexington, and Cayce-West Columbia libraries (budgeted by library system) and an employee assigned to clean the Swansea Service Center and the Batesburg Health Center, and an employee assigned to the West Columbia Health Center, clean twenty-six facilities, approximately 404,000 square feet. One of the seventeen custodial employees is the supervisor responsible for cleaning a facility and supervision of other staff. This does not allow for constant supervision, however, the staff is well trained and each knows their responsibilities and assignments. If one or more staff is absent for any reason, the supervisor coordinates cleaning of that area.

Program III: Building Maintenance/Grounds

Objectives:

Eleven employees, to include one assigned to Sheriff's Department (budgeted by Sheriff's Department), perform complete renovations to county facilities including, correcting electrical problems, plumbing repairs, designing and construction of work stations, cabinets, desks, book cases, installation of door frames, doors, door closers, locks by certified locksmith, installation and/or repairs to acoustical or suspended ceilings. HVAC mechanics install and/or repair gas or electrical units, capturing refrigerant, and fabricate metal and/or fiberglass ducts in the sheet metal shop. All buildings are painted inside and out, wall preparations for hanging wallpaper, installation and/or repair to carpet, floor tile and cove base. Keys are made for departments, with prior approval, for county facilities and vehicles. These eleven employees are responsible for approximately 125 building throughout the county. There is approximately 872,000 square feet of space which is maintained by Building Maintenance.

SECTION III. - SERVICE LEVELS

	Service Level Indicators:		
	Actual FY 2004-05	Estimated FY2005-06	Projected FY 2006-07
Work Orders Received (Maintenance)	3919	4064	4200
Work Orders Received (HVAC)	1031	1074	1100
Work Order Completed (Maintenance)	3858	4004	4200
Work Order Completed (HVAC)	1032	1068	1100

Buildings Maintained:

Total Number of Buildings - 122 @Approximately 872,000 Sq. Ft.

- Administrative/ Maintenance Buildings - 25
- Convenience Stations & Landfill - 17
- DSS - 5
- Fire Stations & Training Facilities - 27
- Health Centers - 3
- Libraries - 9
- Magistrates - 5
- Public Works - 11
- Radio Towers - 3
- Sheriff's Department - 17

At present, there are 11 maintenance personnel assigned to the above areas. Nine (9) of those employees are assigned to tasks relating to a particular trade, i.e., carpentry, plumbing, HVAC. One (1) employee is assigned to grounds maintenance for the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Additionally, 10 to 15 trustys, provided by the Sheriff's Department, assist with the various projects. Excluding the grounds person and the individual assigned to the Sheriff's Department, ten (10) members of our staff average approximately 70,000 square feet each of space for maintenance member.

Building Cleaned:

- Libraries - 3 Workers Clean 93,100 Sq. Ft.
- West Columbia Health Center - 1 Worker Cleans 18,265 Sq. Ft.
- Batesburg Health/Magistrate & Swansea Service Center - 1 Worker Cleans 15,555 Sq. Ft.
- DSS - 1 Worker Cleans Four (4) buildings - 30,180 Sq. Ft.
- Office Buildings - 7 Workers Clean 246,900 Sq. Ft.

* Custodial workers pick up recycled paper and carry to Central Stores storage. They also pick up trash from various sites and carry to the convenience stations. The supervisor and assistant are working supervisors.

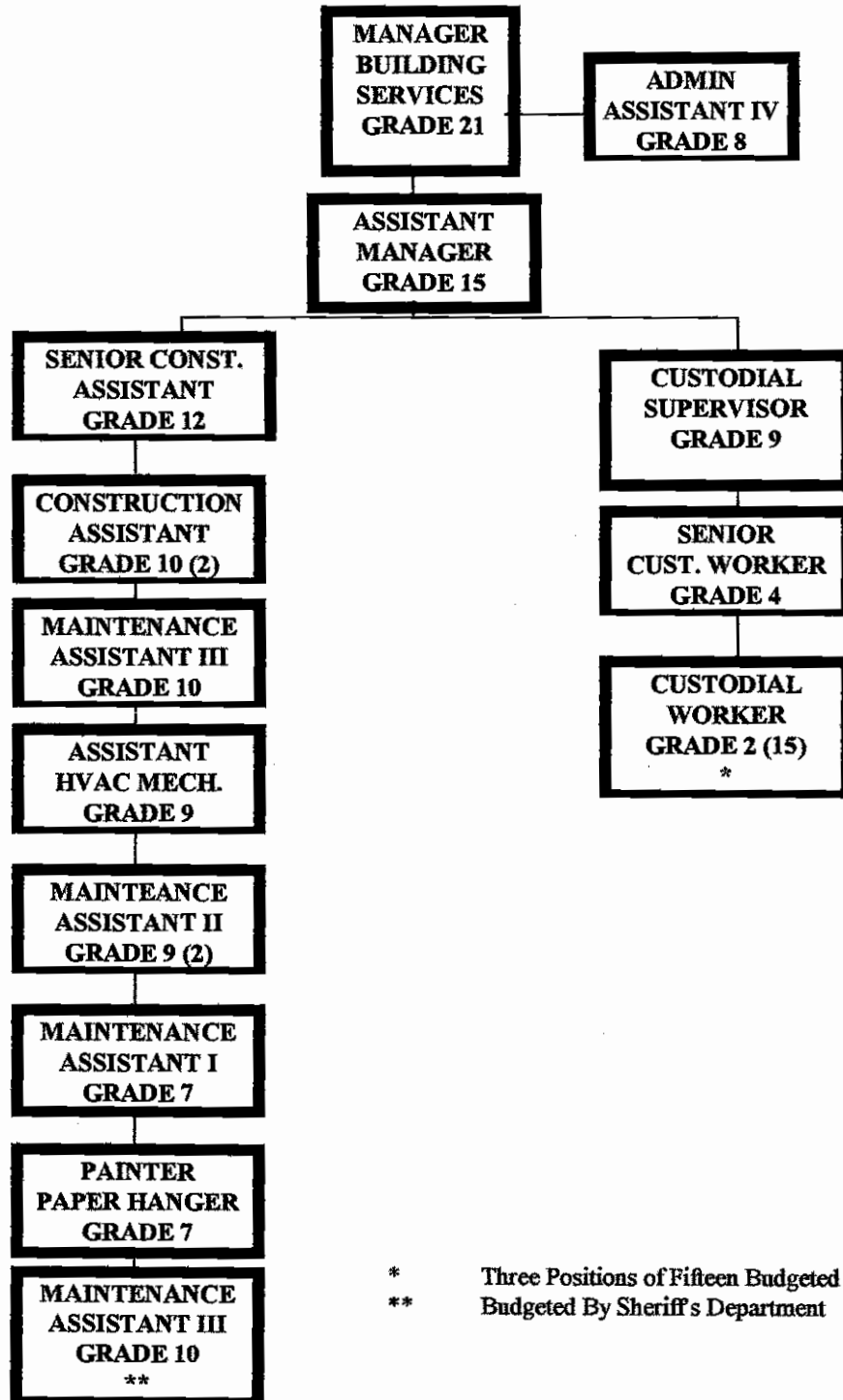
SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES
LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>		
Manager	1		1	21
Asst. Manager	1		1	15
Sr. Const. Asst.	1		1	12
Const. Asst.	2		2	10
Maint. Asst. III	1		1	10
Asst HVAC Me	2		2	9
Maint Asst II	1		1	9
Cust Supervisor	1		1	9
Admin Asst II	1		1	8
Paint/Paper	1		1	7
Maint. Asst I	1		1	7
Sr. Cust. Worker	1		1	4
Custodial Worker	15		15	2
Total Positions	29		29	

* All positions are insured.

DEPARTMENTAL ORGANIZATIONAL CHART



* Three Positions of Fifteen Budgeted By Library
** Budgeted By Sheriff's Department

**SECTION V. B.
OPERATING LINE ITEM NARRATIVES**

520100 CONTRACTED MAINTENANCE \$24,964

Actual cost for annual contracted maintenance based on current information provided by vendors.

Southern Elevator	7124.
Elevator maintenance - Courthouse - 1 unit \$1747.20.	
Elevator maintenance - Administration Building - 2 units \$5376.	
ThyssenKrupp Elevator	14,040.
Elevator maintenance - Judicial Center - 5 units	
Grinnell Fire Protection	2000.
Provide and deliver all materials, equipment and labor to service (refill), repair, inspect, and hydrostatically test approximately 175 fire extinguishers and replace units as necessary.	
American Door	1800.
Deliver all material, equipment, and labor to inspect, service, and maintain overhead doors at Central Stores (4), Judicial Center (2), Fleet Services (12), and Building Services(9). Test fire suppression doors Fleet (1), Central Stores (1), Judicial Center (2), and North Lake Service Center (1).	

520200 CONTRACTED SERVICES \$20,883

Actual cost for annual contracted services is based on current information provided by vendors.

Allied Waste Services	13910
Solid waste collections:	
Auxiliary Administration Building - one can 181.06= 2172.72 (Tuesday & Friday)	
Ball Park Road - one can 171.72 = 2060.64 (Monday & Wednesday)	
Cayce Magistrate - one can 28.00 x 12 = 336.00	
North Lake Service Center - one can 253.86 = 3046.32 (Monday/Wednesday/Friday)	
West Columbia Health Ctr one can 171.72 x 12 = 2060.64 (Monday & Thursday)	
Swansea Svc. Center South one can 171.72 x 12 = 2060.64 (Monday & Thursday)	
Admin/Judicial Center one can 181.06 x 12 = 2172.72 (Tuesday & Friday)	

*Contract will increase 3.7% at renewal in October 2006, to \$14,425.00. Included in total.

Lowman Communications (No Tax - Labor Only) 4,158.00
 Maintenance and monitoring for fire and burglar.

Courthouse- twelve months x 31.50 = 378.
 Administration Bldg- twelve months x 69.00 = 828.
 Museum (2 Buildings) - twelve months x 63.00 = 756.
 Central Stores - twelve months x 31.50 = 378.
 Fleet Services - twelve months x 31.50 = 378.
 Building Maintenance - twelve months x 31.50 = 378.
 Swansea Service Center - Twelve months x 19.50 = 234.
 Lexington Magistrate - Twelve months x 31.50 = 378.
 Judicial Center - Twelve months x 37.50 = 450.

PSI/Carolinas 800.
 Annual flow test for fire pump system 425.
 Administration Building.
 Annual flow test for fire pump system 375.
 Judicial Center

Kleen Sites 1500.
 Annual testing of the Lexington County Courthouse crawl space.
 soil and insulation.

520241 REFRIGERANT DISPOSAL & TESTING \$1,000

The Clean Air Act prohibits releasing of refrigerant in the atmosphere, so therefore all refrigerants are recovered. Some of these refrigerants are reused if no contamination has taken place, but the majority is not suitable for reuse. This refrigerant has to be disposed of properly by sending it to a disposal company. Therefore, we have to lease proper disposal containers to ship the refrigerant as specified by the disposal company. The cost will include containers and fees for disposal. Every five years refrigerant cylinders must be pressure tested and cylinder(s) may have to be replaced if they fell the pressure test. All cylinders on hand are scheduled to be tested.

5 Replacement Cylinders @ 130.00 = 650.
 10 Pressure Testing @ 35.00 = 350.

520242 HAZARDOUS MATERIALS DISPOSAL \$ 500

This account is used for disposal of used thinners, cleaners, oils, and paints. Due to the chemical make up of these materials they are required to be disposed of by an authorized vendor.

521000 OFFICE SUPPLIES \$ 800

This account is used for purchase of office supplies, i. e., typewriter ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc.

Printer Paper -55 reams @ \$2.15 = 118.25 Pencils 25 Dozen @ .69 = 10.35
 Pens 70 each @ .48 = 33.60 Black Printer Cartridge - 4 @ 28.00 = 112.00
 Color Cartridge - 9 @ \$29 = 261. Fax Cartridge - 2 @ 38.00 = 78.00

Folders - 1 boxes @ 6.30 = 6.30	Hanging Folder - 1 @ 5.63 = 5.63
Calendars & Refills - 38.00	Address Labels - 1 @ 11.18 = 11.18
1" Binders - 6 @ .99= 5.94	2" Binders - 4 @ 2.55 = 10.20
Calculator Paper -10 Rolls @ .35 = 3.50	Diskettes - 3 @ 4.00 - 12.00
Various Forms (Leave Slips, Requisitions, Purchase Orders) - 25.00	
Misc (Staples, Paper Clips, Binder Clips, Memo Pads, Typewriter Ribbon) 28.50	
Writing Pads - (Letter & Memo) 4 pk Letter Size & 4 pk Junior = 35.00	

521100 DUPLICATING \$400

This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department.

8000 Copies @ .05 = 400.00

521200 OPERATING SUPPLIES \$80,000

This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	12,700.	Auxiliary Administration Building.	8,525.
Courthouse	7,500.	DSS	4,500.
Judicial Center	13,500	DSS Maxway Annex	3,900.
Swansea Svc Center	6,500.	Grounds, keys and lock supplies	7,250.
Carpet, tile, and furniture cleaning	6,900.	Out Buildings	8,725.

* Supply List: Brooms, Cleaners, Disinfectants, Mops, Tissue, Towels, Wax, etc.

521201 OPERATING SUPPLIES - EMERGENCY GENERATORS \$3,000

This account is used to purchase materials and service calls for maintaining the emergency generators, Administration Building and Judicial Center. These generators must be operational at all times. These units provide emergency backup power for both facilities to keep the facilities operational during power outages.

6 Services Calls @ 500.00 = 3000.

522000 BUILDING REPAIRS & MAINTENANCE \$100,000

This account is used to cover maintenance and repairs in all county buildings; exceptions are the Fire Stations, Law Enforcement Center and Libraries, Public Works, and Solid Waste Management.

This cost covers daily maintenance and emergency repair costs for buildings to exclude those listed separately above. Additionally, it has become necessary to clean the carpets and floors on a more regular basis in order to clean the dust that accumulates.

Air quality inside our building is vital to daily operations and the health of our personnel. In order to maintain good air quality, it is necessary to change the filters and clean the vents and duct system in our buildings more frequently. We have started a policy of changing all ceiling tiles should they become stained due to any type of water damage. This will

assist in eliminating possible air quality issues in our buildings. Many of our building have blinds installed in the windows to reduce glare and heat loss. These will require cleaning in order to eliminate accumulation of dust.

In addition to the above repairs, we are required by DHEC to test annually each back flow device which prevents water to reenter the public water system once it passes through the water meter. This prevents the public water system from becoming contaminated should there be a break in the water lines at any of our buildings. On a similar note, we are now required to pump sewer lift stations annually, of which we have a number throughout the county's facilities.

Over the last several years the county has undertaken extensive building additions. These include, but not limited to the Administration Building addition, Judicial Center, North Lake Service Center, and the Oak Grove Magistrate building. These facilities will require maintenance in order to keep the facilities in top maintenance condition.

It is also important to note new lighting systems installed in many of our new facilities require electronic ballast and lamps which are more costly than standard ballast and lamps. It is also important to note the security systems installed in the Judicial Center, as well as several gated areas, require regular maintenance. As with any facility, constant use of electrical/mechanical devices cause wear and necessitate repair and/or replacement of those components. This is an added cost which has not previously been factored into the maintenance equation.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$4,800**

This account is used to purchase replacement parts and perform minor repairs to existing equipment. Lawn mowers, weed eaters, vacuum cleaners, computers, modems, typewriters, printers, monitors, and other small equipment are repaired in the Building Maintenance department.

- Ladders - 37 each
- Drills - 20 each
- Fans - 6 each
- Routers - 2
- Saws - 14
- Vacuum Cleaners - 31
- Mowers & Lawn Equipment (Edgers, Trimmers) - 18
- Printers - 3
- Computers - 4
- Lift Unit for Changing Fixtures/Tiles - 1
- Parking Lot Line Sprayer - 1

522300 VEHICLE REPAIRS & MAINTENANCE **\$10,580**

This account is used to provide service repairs and parts for thirteen vehicles, and one vehicle trailer assigned to the Building Services department. All costs were figured using estimated miles driven through December 2003.

Services are broken down into three (3) types:

- A Service - Every 3 months/5000 miles - Check Fluids, Belts and Change Oil, Etc.
- B Service - Every 24 months/30,000 miles - Includes A Services & Check Transmission
- C Service - Every 36 months/60,000 miles - Includes A & B Items, Differential, Wheel Bearings & Radiator

Vehicle 28366 - 06 Chevrolet Blazer	450.
A service 45.00 x 3 = 135.	
B service 75.00 x 1 = 75.	
Miscellaneous repairs & tires 150.	
Vehicle 24041- 02 Chevrolet 3/4 ton pickup	460.
A service 45.00 x 3 = 135.	
B service 75.00 x 1 = 75.	
Miscellaneous repairs & tires 250.	
Vehicle 20836 - 99 Ford 3/4 top pickup	435.
A service 45.00 x 3 = 135.	
B Service 75.00 x 1 = 75.	
Miscellaneous repairs & tires = 225.	
Vehicle 21569 - 00 Ford Flatbed 1 ton	885.
A service 45.00 x 3 = 135.	
C service 300.00 x 1 = 300.	
Miscellaneous repairs & tires =450.	
Vehicle 20786 - 99 Dodge Van	510.
A service 45.00 x 3 = 135.	
B service 75.00 x1 = 75.	
Miscellaneous repairs & tires 300.	
Vehicle 23102 - 01 Dodge 3/4 ton service truck	735.
A service 45.00 x 3 = 135.	
C service 300.00 x 1 = 300.	
Miscellaneous repairs & tires = 300.	
Vehicle 21519 - 2000 Chevy Crew Cab	890.
A service 45.00 x 2 = 90.	
B service 75.00 x 1 = 75.	
C service 300.00 x 1 = 300.	
Miscellaneous repairs & tires = 425.	
Vehicle 24457 - 03 Dodge Van	510.
A service 45.00 x 3 = 135.	
B service 75.00 x 1 = 75.	
Miscellaneous repairs & tires 300.	
Vehicle 23774 - 02 Dodge Van	510.
A service 45.00 x 3= 135.	
B service 1 x 75.00= 75.	
Miscellaneous repairs & tires 300.	

Vehicle 18619 - 96 Ford pickup	590.
A service 45.00 x 3 = 135.	
B service 75.00 x 1 = 75.	
Miscellaneous repairs & tires 380.	
Vehicle 21570 - 2000 Ford pickup	785.
A service 45.00 x 3 = 135.	
C service 300. x 1 = 300.	
Miscellaneous repairs & tires 350.	
Vehicle 28352 - 06 Ford 3/4 ton service truck	510.
A service 45.00 x 3 = 135.	
B service 75.00 x 1 = 75.	
Miscellaneous repairs & tires 300.	
Vehicle 25666 - 04 Ford 3/4 ton service truck	785.
A service 45.00 x 3 = 135.	
C service 300.00 x 1 = 300.	
Miscellaneous repairs & tires - 350.	
Vehicle 27515 - 88 International bucket truck	1575.
A service 75. x 1 = 75.	
Lift certification for boom 1500.	
Miscellaneous Towing Fees	500.
Trailer Repairs & Parts	450.

533200 EQUIPMENT RENTALS **\$400**

This account is used to rent eight gas cylinders for the Maintenance department. Cylinders are used for welding as needed throughout the County. 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders.
16 @ 25.00 = 400.

524000 BUILDING INSURANCE **\$1,726**

This account is for insurance on the Building Maintenance building, custodial building and storage shed.

- (Based on figures as provided by Risk Management.)

524100 VEHICLE INSURANCE - 14 **\$7,420**

This account is for liability insurance on twelve vehicles assigned to the Building Service Department.

- 14 Vehicles @ 530.00 = 7,420.
(This is based on a figure as provided by Risk Management.)

524201 GENERAL TORT LIABILITY INSURANCE **\$6,535**

To covers allocated cost for twenty-three employees.

- (Based on figures as provided by Risk Management.)

524202 SURETY BOND **\$0**

To cover the cost for surety bonds for Building Services personnel.

- (Based on figures as provided by Risk Management.)

5250000 TELEPHONE **\$7,076**

This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems and alarm systems in various county buildings.

27 lines at 18.00(plus tax 10%) = 534.60 x 12 months = \$6415.20
(One line above has voice mail - \$1.00 x 12 months (plus tax 10%) = \$13.20
1 line (Cayce Mag. HVAC line) at 49.(plus tax 10%) = 53.90 x 12 months = \$646.80

525020 PAGERS & CELL PHONES **\$2,168**

Beepers for staff that are either on call twenty-four hours a day or cannot be reached at times by two-way radio or telephone during emergencies.

Pagers	\$291.84
State wide service \$8.82 mo x 2 = \$17.64 x 12 mo = \$211.68	
Local service \$6.68 x 12 mo = \$80.16	
Car phone - Disher	\$268.16
Monthly Access Fee \$19.95 mo x 12 mo (plus tax) = \$256.16	
Estimated cost for yearly air time charge (plus tax) = \$12	
Car phone - Quattlebaum	\$203.96
Monthly Access Fee \$14.95 mo x 12 mo (plus tax) = \$191.96	
Estimated cost for yearly air time charge (plus tax) = \$12.	
Nextel Service -- 3 Units (Disher/Hall/Quattlebaum)	\$1404.00
Monthly Access Fee \$39. X 3 mo x 12 months	

525030 800 MHZ RADIO SERVICE CHARGES **\$6,905**

Operating cost for 800 MHz radios which are in service at present.

Thirteen radios @ \$44.26/mo. = \$575.38 x 12 mo = \$6904.56

525031 800 MHZ RADIO MAINTENANCE CHARGES **\$1,206**

To provide for the warranty of the 800 MHZ radios for Building Services.

Thirteen Units @ \$92.72/yr = 1205.36

525100 POSTAGE **\$51**

This account is used to provide postage on mail that cannot be delivered using our in house system.

20 @ .90 = 18.00

30 @ .39 = 11.70

5 @ 4.25 = 21.25

525110 OTHER PARCEL DELIVERY SERVICE **\$50**

This account is used to provide postage on mail that cannot be delivered using our in house system.

10 @ 5.00 = 50.00

525210 CONFERENCE & MEETING EXPENSES ~~\$2,200~~
3,800

This account is used to send the Indoor Environmentalist to the IAQ annual conference. The conference will keep our certified indoor environmentalist trained and abreast of the ever-changing OSHA and EPA standards for the indoor environment. The conference will be held in Baltimore, Maryland this year. The above cost includes transportation, hotel, meals, and registration cost.

IAQA Annual Conference \$2200.

~~525220~~ **EMPLOYEE TRAINING** ~~\$1,600~~

This account is used for staff to stay certificated providing refresher courses and certification hours. Our Certified Indoor Environmentalist is required to have 12 hours of continuing education each year to retain certification. Our plumber who is certified to test backflow devices for our domestic water systems must have continuing education hours to retain certification. Our HVAC technicians are required to have refresher training every year.

Locksmith Course \$800.

5 Indoor Air Quality Certification Hours @ \$65/hr = \$325.

Indoor Air Quality Recertification \$300

HVAC Technical Classes \$175.

525230 SUBSCRIPTION, DUES & BOOKS **\$235**

These funds are used for purchases of subscriptions and books, reference manuals assisting staff in their work.

Business news publications (plus tax) 110.

Indoor Air Quality Association Dues 125.

525250 MOTOR POOL REIMBURSEMENT **\$900**

This account is used when county vehicles are out of service and motor pool vehicles must be used.

2222 miles x .405 per mile = 899.91
 (Custodial - 1667 miles Building Maintenance 555 miles)

525357 UTILITIES - CENTRAL WHSE/BLDG MAINT. **\$6,100**

Utility usage for space occupied by Central Warehouse, and Building Services staff. This includes propane for carpentry shop at rear of Building Services.

525385 UTILITIES - KROGER BUILDING (CUSTODIAL) **\$1,450**

Utility usage for space occupied by Custodial staff.

525389 UTILITIES - JUDICIAL CENTER (CUSTODIAL) **\$3,550**

Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **\$27,500**

Gas and/or fuel usage for fourteen vehicles provided for travel to and from different locations throughout Lexington County. Two out of the fourteen vehicles are utilized for staff that are on call at all times (twenty-four hours). Due to an increase in the number of work orders, the Building Services vehicles are traveling more miles each year. Additionally, there are an increased number of facilities which are located outside the immediate Lexington area, thus causing a greater distance which must be traveled to maintain these facilities.

Gasoline/Fuel Oil/Oil 6150 gallons x 2.00 per gallon = 26,200.
 Miscellaneous gas 625 x 2.00 = 1250.00
 Miscellaneous oil & fuel 25 x 2.00 = 50.00

525600 UNIFORM & CLOTHING **\$5,250**

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have twenty-seven employees in Building Services; departments combined are Building Maintenance, Custodial and Security Guards.

13 Building Maintenance Uniforms & Shoes @ \$3250.00
 14 Custodial @ \$2000

526500 LICENSE & PERMITS **\$350**

Permits are necessary for underground fuel tanks at the Administration Building and public water system for Swansea Service Center South.

SC Dept of Health & Environmental Control
 Annual fee underground tank
 Administration Building 100.
 Safe drinking water permit
 Swansea Service Center South 250.

558000 CLAIMS & JUDGEMENTS

\$400

Cost to cover any claims and judgments. This account will be used to cover the cost of replacement of any glass or windows broken as a result of any damage caused by construction and/or grounds crews.

SECTION V. C.

CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **\$10,000**

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: carts, wrenches, drills, skill saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment, etc.

540010 - MINOR SOFTWARE **\$0**

This account used to purchase minor software. This year we will upgrade Excel and upgrade our current edition of WordPerfect.

EXTERNAL CD-RW DRIVE **\$96**

This unit will be installed to work with computer #27057 to burn CDs. Building Services is presently having all existing building plans and drawings placed on digital media. Once digitized, all requests for copies of plans and drawings by architects and contractors will be handled by burning a CD versus loaning the materials or making copies of numerous pages.

ADMINISTRATION BUILDING - ELEVATORS **\$600,000**

The Administration Building was constructed with four (4) elevator shafts installed. During the construction phase a decision was made that only two (2) elevators would be installed. The two (2) additional shafts have the rails in place but do not have any cars or operators. The county had grown drastically over the last 27 years and the use of the Administration Building has increased as well. As we continue to grow, it is necessary to add the additional two (2) cars to the existing shafts. Additionally, a new addition was added to this facility without additional elevators to handle the added traffic.

The Administration Building needs a freight elevator to move heavy service equipment, office furniture, and renovation materials to various floors. We have been carrying large items on the top of the elevator, this is not a safe practice, but is the only way we have to get materials and other items to the various floors. One of the two (2) new cars which are included in this request would be a freight elevator. The freight elevator would give us additional space in the car's height to carry larger, over-sized items, but will be available for passengers as well.

ADMINISTRATION BUILDING - SEAL CONCRETE DECKING/WINDOW FRAMES **\$14,300**

The sealant on the joints of the concrete decking and lower window area will be resealed. The sealant has deteriorated and has reached the end of its life expectancy and it no longer pliable. As the material has deteriorated, moisture is being allowed to penetrate the seals. The sealant will be replaced thus ensuring the moisture is not allowed to penetrate the surface. The sealant was installed when the facility was constructed in the mid 70's. This is the ground level of the building.

ADMINISTRATION BUILDING - AIR LOCK **\$22,000**

Install air lock on the south side entrance area. The air lock will serve a two-fold purpose. First and foremost, the air lock will ensure water does not penetrate the basement during heavy rains. During heavy rains water fills a drain located in this area and flows into the basement. Next, installation of an air lock help with keeping the ground floor at a constant temperature, not allowing heated or cooled air to escape when the door is opened. This will be located on the ground level of the building.

ADMINISTRATION BUILDING - AIR HANDLER - 1ST & 2ND FLOORS **\$65,000**

The air handlers in the Administration Building were installed when the facility was constructed in the mid 1970's. The units are quickly reaching their expected life expectancy and should be replaced. As evidenced by the failure of the air handler on the 4th floor during FY 2004-05, we are noticing signs of excessive wear and maintenance costs on existing units on other floors. During this fiscal term we purpose to replace the air handlers on the 1st and 2nd floors. The cost includes associated work required to replace the units such as, wall/door removals and replacements. The difference in the cost between the floors is the 1st floor has higher ceilings which require more air movement, thus a larger unit handles this area.

1 st Floor Air Handler	\$40,000
2 nd Floor Air Handler	\$25,000

ADMINISTRATION BUILDING - CEILING TILE REPLACEMENT **\$8,200**

The ceiling tiles in a large amount of the Administration Building (old area) were installed when the facility was constructed in the mid 1970's. Although some of the tiles have been replaced over the years, there are large areas in the facility that have not been replaced. As the facility is now renovated in the old area, Building Services purposes to remove and replace the old ceiling tiles which have become discolored and stained over the years. In some areas it will be necessary to install new cross sections to accommodate 2 x 2 tiles, where 2 x 4 tiles now exist.

2 x 2 Ceiling Tiles	160 x \$31.25 =	\$5600.
Miscellaneous Tee/Cross		\$2600

ADMINISTRATION BLDG - 3RD FLOOR - HVAC VAV BOXES - DUCTS - AIR HANDLER **\$125,000**

This will be the cost to replace all the VAV boxes, ducts, and the air handler on the 3rd floor of the Administration Building to move air correctly throughout the space. Due to the very large open areas on this floor, there is insufficient air flow to accommodate the heat during the summer. There are several hot spots in the Deeds area where the public researches deed/title records. Included in this cost be all engineering fees.

ADMINISTRATION BUILDING - HVAC CONTROL UNITS - 5TH & 6TH FLOORS **\$25,000**

The control units for the NOVAR system (HVAC remote controls units) were installed in the facility when the building was constructed in the mid 1970's. As these units were manufactured almost 30 years ago, many of the parts are no longer available. In an effort to keep the units in working order, it is necessary to replace some of the units. We purpose to replace the NOVAR controllers on the 5th and 6th floors in the old area of the building. We will cannibalize parts which are removed to repair units on the other floors of the building. Replacement parts will include replacement of actuators, enclosures, sensors, back plates, cables and an expansion panel for the NOVAR controller.

ADMINISTRATION BUILDING - ROOF AREA - CAT WALK **\$12,000**

Cost to install cat walk on roof to access chillers units and other associated equipment in order to protect roof of building. The cost includes rental of crane to lift metal onto the roof of the building.

ADMINISTRATION BUILDING - SOUTH SIDE ENTRANCE DOORS **\$6,000**

Cost to replace the south side entrance doors at the Administration Building. The doors were installed when the building was constructed in 1975. The door pivots and hinges show much wear, as well as the frame and supports.

ADMINISTRATION BUILDING/JUDICIAL CENTER – CHILLER CONTROL VALVES **\$9,000**

Cost to install motorized chiller control valves on both the Administration Building and the Judicial Center. The valves will control the return water to chilled water to running chillers and will ensure the water does not cycle through a chiller which is off line. This operation will increase efficiency, as well prevent a malfunction in the chillers.

COURTHOUSE - WATERPROOFING & INTERIOR PLASTER/CEILING REPAIR **\$110,000**

This account will be used to seal the exterior brick and mortar surfaces of the Courthouse and repair the plaster/ceiling areas of the interior of the Courthouse. The exterior surfaces will be sealed and the all old caulking will be removed around all windows and tuct-pointed. Due UV degradation of the sealant on the exterior of the building, reapplication of the sealer is required every 8-10 years. It has been 15 years since the building was sealed. During a recent inspection of the building, there were several interior plaster walls which show signs of excessive moisture. Several areas will require extensive work to repair areas which have been damaged due to moisture. The ceiling in the grand courtroom of the courthouse has intricate wood and plaster molding. The molding and the ceiling are in need of restoration. There are several areas which will need to be repaired. Additionally, the entire area needs to be painted to restore the room to its original condition The restoration of the plaster and wood work will take skilled craftsmen to repair the damaged area and restore it to its original state. The exterior will need to be sealed prior to restoration. The project will require the replacement of a group of window.

COURTHOUSE - ELEVATOR **\$60,000**

Due to the age of the elevator, repair parts for this unit are becoming consistently harder to purchase. It has become necessary to replace the controllers and the motor in the unit. Replacing these parts will allow us to extend the use of this unit without replacing the entire unit.

COURTHOUSE - DOOR LOCKS **\$5,000**

This will provide for the replacement of door locks throughout the courthouse. The door locks have not been update in approximately 30 years. Installing new locks on the doors will allow Building Services to ensure all doors are keyed the county key system, as well as ensuring anyone who may have had keys previously will not be able to access the areas without a key or someone letting them into an area.

COURTHOUSE – BASEMENT – DEHUMIDIFICATION SYSTEM **\$65,000**

This account will be used to install a dehumidification system in the basement of the Courthouse for the Record Management area. Due to the archival nature of the records stored in this area, the humidity is required to be stabilized at or as near to 50% as possible, with 40-50% being ideal. The cost includes equipment purchase and installation and engineering design costs.

SECTION IA

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2006-07

NEW PROGRAM

Fund # 1000

Division: GENERAL SERVICES

Organization: 111300 - BUILDING SERVICES

Object Expenditure Code Classification	BUDGET			
	DELETE		NEW	
	Administrative Asst. IV Grd. 8	Indoor Environmental/ Administrative Asst. Est. Grd. 13	2006-2007 Requested	2006-07 Recommend
510100 Salaries # <u>1</u>	<u>34,374</u>	<u>43,309</u>	<u>8,935</u>	
511112 FICA Cost	<u>2,630</u>	<u>3,313</u>	<u>683</u>	
511113 State Retirement	<u>2,819</u>	<u>3,551</u>	<u>732</u>	
511120 Insurance Fund Contribution # <u>1</u>	<u>5,760</u>	<u>5,760</u>	<u>0</u>	
511130 Workers Compensation	<u>103</u>	<u>1,942</u>	<u>1,839</u>	
511131 S.C. Unemployment				
* Total Personnel	<u>45,686</u>	<u>57,815</u>	<u>12,189</u>	
Operating Expenses				
521000 Office Supplies	<u>25</u>	<u>25</u>	<u>0</u>	
521100 Duplicating	<u>10</u>	<u>10</u>	<u>0</u>	
521200 Operating Supplies	<u>250</u>	<u>250</u>	<u>0</u>	
524201 General Tort Liability Insurance	<u>50</u>	<u>924</u>	<u>374</u>	
* Total Operating	<u>335</u>	<u>709</u>	<u>374</u>	
** Total Personnel & Operating	<u>46,021</u>	<u>58,584</u>	<u>12,563</u>	
** Total Capital (From Section II)			<u>0</u>	
Capital				
*** Total Capital				

*** Total Budget Appropriation

12,563

16-23

Building Maintenance
Personnel Grade Change
Incorporation of Duties - Indoor Environmentalist/Administrative Assistant

Proposed Grade: Grade 13
Proposed New Positions: One (1)

Air quality has become a priority as new construction standards have changed. As Building Services continues to monitor the indoor environment in county buildings, more time will be required to monitor and correct inadequate conditions within county buildings, as it relates to the indoor environment. Providing a healthy environment for those who work and visit our facilities is paramount to the overall operations of our buildings. This individual will assist the county with compliance with all local, state and federal regulations regarding the indoor environment.

Building Services purposes to change the Administrative Assistant position to incorporate additional duties as the Indoor Environmentalist/Administrative Assistant. The position will oversee the air quality/environmental issues within our facilities. The position will be under limited supervision of the Building Services Manager. This position shall meet the requirements of an Certified Indoor Environmentalist, as well as possess a Associate degree in a building related field, two (2) years experience and/or a combination of education and experience.

As the Indoor Environmentalist, the individual will implement all phases of overseeing the indoor environment for all County of Lexington facilities. The Indoor Environmentalist will respond to all reports of inadequate indoor air quality or issues related to the indoor environment. The Indoor Environmentalist will work in cooperation with the maintenance staff.

The Indoor Environmentalist will:

- A. Identify current practices or conditions that currently exist that adversely affect indoor air quality.
- B. Conduct periodic inspections and log results to establish a profile for county facilities.
- C. Investigate complaints of inadequate indoor air quality/conditions.
- D. Test facilities using approved equipment and accepted standards.
- E. Recommend corrective changes and advise the Building Maintenance manager of those changes.
- F. Communicate with occupants to relay information as necessary and to secure their cooperation when solving existing problems.
- G. Notify building occupants of scheduled and unscheduled maintenance which may affect the indoor environment and establish a clear line of communications to keep occupants informed.
- H. Work closely with contractors/vendors during new construction/renovations to ensure the environment is constantly monitored for potential contaminants.
- I. Educate building tenants regarding their role in maintaining good indoor air quality.

The indoor environment covers many disciplines and is complex. The Indoor Environmentalist will work closely with the air conditioning maintenance, custodial, electricians, carpenters, pest control personnel, and vendor/contractors to survey how their work within a building will affect the indoor environment and will make recommendations to keep the building indoor environment healthy in order to protect our greatest assets, our employees.

SECTION IA

COUNTY OF LEXINGTON

**New Program Request
Fiscal Year - 2006 - 2007**

Fund # 1000
Organization # 111300
Program # 2

Fund Title: GENERAL
Organization Title: BUILDING SERVICES
Program Title: CUSTODIAL

Total

Object Expenditure
Code Classification

2006-2007
Requested

Object Expenditure Code Classification	2006-2007 Requested
Personnel	
510100 Salaries # <u>3</u>	<u>55662</u>
510300 Part Time # _____	
511112 FICA Cost	<u>4258</u>
511113 State Retirement	<u>4565</u>
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>3</u>	<u>17280</u>
511130 Workers Compensation	<u>1654</u>
511131 S.C. Unemployment	
* Total Personnel	<u>83419</u>
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520241 Refrigeration Disposal & Testing	
520242 Hazardous Materials Disposal	
521000 Office Supplies	<u>30</u>
521100 Duplicating	<u>12</u>
521200 Operating Supplies	<u>1050</u>
521201 Operating Supplies - Emergency Gen	
522000 Building Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
533200 Equipment Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524201 General Tort Liability Insurance	<u>1275</u>
524202 Surety Bonds	
525000 Telephone	
525020 Pagers & Cell Phones	
525030 800 MHz Radio Service Charges	
525031 800 MHz Radio Maintenance Charges	
525100 Postage	
525110 Other Delivery Service	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dués, & Books	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	<u>450</u>
526500 Licenses & Permits	
558000 Claims & Judgements	
* Total Operating	<u>2817</u>
** Total Personnel & Operating	<u>86236</u>
** Total Capital (From Section II)	<u>0</u>
*** Total Budget Appropriation	<u>86,236</u>

16-25

Building Services
Custodial
Additional Personnel

This year we are asking for *three (3) custodial positions*. The additional staff will be brought in at the current rate of pay for custodial staff, which is a grade 2. There should not be a need for additional supervisors and should in fact allow the working supervisor the opportunity to fill in as needed much easier should one of the staff be absent for any reason. The new personnel will be used at the Administration Building, Judicial Center and the other float between the various magistrate offices.

As traffic increases in our facilities, so does the need to constantly clean and remove debris from the facilities. Having sufficient staff available will ensure the buildings are cleaned in a timely manner, as well ensure the staff has sufficient time to act upon any extra duties which may required for special events or activities.

Currently the staff is located as follows:

DSS Custodial - One (1) person assigned - 30,180 sq. ft. - Personnel assigned to this area clean the Department of Social Services buildings on Gibson Road and the Maxway Building on West Main Street.

General Custodial - Eight (8) persons assigned - 262,000sq. ft. - Personnel assigned to this area clean building in and around the main campus complex to include but not limited to the Administration Building, Auxiliary Administration Building, Courthouse, Courthouse Annex, Judicial Center, Swansea Service Center and they fill in other areas as needed.

Health Department Custodial - One (1) persons assigned - (18,265 sq. ft) - Personnel assigned to this area clean the West Columbia Health Center.

Libraries - Three (3) persons assigned plus one (1) trusty - (93,100 sq. ft. / Approx.23,275 per employee) - Personnel assigned to this area clean the Irmo Library, Lexington Library and the West Columbia Library. The Lexington Library also is the headquarters for the library systems and uses a trusty from the Lexington County Detention Center daily to assist with the cleaning responsibilities.

Supervisor - Claudietta Davis
Assistant - Joyce Hunter

<u>DSS</u>	<u>General</u>	<u>Health Departments</u>	<u>Libraries</u>
Rivera, Hilda	Cook, Marian	Wise, Louise	Byrd, Martha
	* Corder, Janet		Walker, Ann
	Dennis, Corine		Isaac, Thelma
	Etheredge, Jessie		
	Hiller, Florence		
	Kennedy, Steven		
	Cox, Tim		
	Smith, Gloria		
	Summer, Janice		
	Tackett, Corbett		

** Janet Corder cleans the Swansea Service Center two (2) days per week and the Batesburg Health Center/Magistrate office three (3) days per week.*

SECTION IA

COUNTY OF LEXINGTON

**New Program Request
Fiscal Year - 2006 - 2007**

Fund # 1000 Fund Title: GENERAL
 Organization # 111300 Organization Title: BUILDING SERVICES
 Program # 3 Program Title: MAINTENANCE

Total

Object Expenditure
Code Classification

2006-2007
Requested

Object Expenditure Code Classification	2006-2007 Requested
Personnel	
510100 Salaries # <u>2</u>	<u>59428</u>
510300 Part Time # _____	
511112 FICA Cost	<u>4547</u>
511113 State Retirement	<u>4874</u>
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>2</u>	<u>11520</u>
511130 Workers Compensation	<u>11095</u>
511131 S.C. Unemployment	
* Total Personnel	<u>91464</u>
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520241 Refrigeration Disposal & Testing	
520242 Hazardous Materials Disposal	
521000 Office Supplies	<u>20</u>
521100 Duplicating	<u>8</u>
521200 Operating Supplies	<u>1000</u>
521201 Operating Supplies - Emergency Gen	
522000 Building Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	<u>500</u>
533200 Equipment Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u>2</u>	<u>1060</u>
524201 General Tort Liability Insurance	<u>850</u>
524202 Surety Bonds	
525000 Telephone	
525020 Pagers & Cell Phones	
525030 800 MHz Radio Service Charges	<u>1152</u>
525031 800 MHz Radio Maintenance Charges	<u>186</u>
525100 Postage	
525110 Other Delivery Service	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525400 Gas, Fuel, & Oil	<u>4000</u>
525600 Uniforms & Clothing	<u>550</u>
526500 Licenses & Permits	
558000 Claims & Judgements	
* Total Operating	<u>9326</u>
** Total Personnel & Operating	<u>100790</u>
** Total Capital (From Section II)	<u>66462</u>
*** Total Budget Appropriation	<u>167252</u>

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: GENERAL
Organization # 111300 Organization Title: BUILDING SERVICES
Program # 111300 Program Title: MAINTENANCE

BUDGET
2006-2007
Requested

Qty	Item Description	Amount
1	540000	4000
2	3/4 TON SERVICE TRUCK	56000
2	800 MHz RADIO (XTS2500)	6462

** Total Capital (Transfer Total to Section I and IA) 66462

Building Maintenance
Additional Personnel

Proposed Grade: Grade 9
Proposed New Positions: Two (2)

In 2003, Building Services added one new position to assist with the maintenance of the buildings being built by the County of Lexington. With the addition of the Judicial Center, additional space added to the Administration Building, Oak Grove Magistrate, and new space being added for the Sheriff's Department for the training facility located near the Columbia Metropolitan Airport, we have added approximately 150,000 sf. of space which will require maintenance. Additionally, more space has been occupied at the Auxiliary Administration Building and the Courthouse has been reoccupied and its use has increased for the court system.

Additionally, Fire Service will construct a new complex in the southern area of Lexington County if federal funding comes available this year and there are two additional stations planned for the near future. It is imperative we have adequate staff available and trained to ensure we are properly maintaining and responding to service calls in a timely manner.

Administration Bldg. Additional square footage added to building as well as grounds upkeep.
EMS Operations: New EMS Operations center
Judicial Center: New Judicial Complex constructed with 98,000 s.f. of space added.
Magistrate: North Lake and Oak Grove Complex addition and Courthouse reoccupation.
Public Works: The administrative area of Public Works was enlarged to accommodate Storm Water.
Sheriff's Department: Facility near the Columbia Metropolitan Airport and North Lake Complex.
Pelion Airport: Hangers and office area, including space which is leased to individuals for aircraft.

Air quality has become a priority. As Building Services continues to monitor the air quality in county buildings, more time will be required to monitor and correct air quality within these buildings. Changing filters, cleaning HVAC units and grills is a time consuming process.

Roof or plumbing issues are an important issue. As leaks are detected, Building Services immediately ensures the water is vacuumed from the carpet and/or flooring. Fans are immediately placed to ensure the area is completely dried to ensure moisture is contained to prevent the potential for mold to grow.

Additionally, Building Services is being called upon to renovate areas as additional personnel are added by the various departments. Many of our buildings are starting to age and with age come the requirement for added repairs and maintenance to keep the building fully operational. We have seen in many instances following new construction, Building Services has been required to make changes to buildings once the contractor has completed the project, thus requiring staff to abandon the required daily maintenance and normal operations until a later time in order to work on these projects.

As we build building in the outlying areas, travel time must be factored into the equation in order to maintain the buildings. Due to the limited staff, many times personnel are required to leave a job on one side of the county in order to handle an emergency on the other side of the county. We have seen this quiet often in recent years.

Additional personnel will allow this department ample time to concentrate on providing timely service, required maintenance, as well as ensuring there is adequate staff to perform projects in a safe manner. More importantly, it will give Building Services ample staff to concentrate on having staff readily available for emergencies to meet the needs of every department as they may arise.

SECTION IA

COUNTY OF LEXINGTON

**New Program Request
Fiscal Year - 2006 - 2007**

Fund # 1000 Fund Title: GENERAL
 Organization # 111300 Organization Title: BUILDING SERVICE
 Program # 3 Program Title: MAINTENANCE

Total

Object Expenditure Code Classification 2006-2007 Requested

Object Expenditure Code Classification	2006-2007 Requested
Personnel	
510100 Salaries # <u>1</u>	<u>26525</u>
510300 Part Time # <u> </u>	<u> </u>
511112 FICA Cost	<u>2029</u>
511113 State Retirement	<u>2176</u>
511114 Police Retirement	<u> </u>
511120 Insurance Fund Contribution # <u>1</u>	<u>5760</u>
511130 Workers Compensation	<u>2642</u>
511131 S.C. Unemployment	<u> </u>
* Total Personnel	<u>39132</u>
Operating Expenses	
520100 Contracted maintenance	<u> </u>
520200 Contracted Services	<u> </u>
520241 Refrigeration Disposal & Testing	<u> </u>
520242 Hazardous Materials Disposal	<u> </u>
521000 Office Supplies	<u>10</u>
521100 Duplicating	<u>4</u>
521200 Operating Supplies	<u>500</u>
521201 Operating Supplies - Emergency Gen	<u> </u>
522000 Building Repairs & Maintenance	<u>2000</u>
522200 Small Equipment Repairs & Maint.	<u> </u>
522300 Vehicle Repairs & Maintenance	<u>250</u>
533200 Equipment Rental	<u> </u>
524000 Building Insurance	<u> </u>
524100 Vehicle Insurance # <u>1</u>	<u>530</u>
524201 General Tort Liability Insurance	<u>425</u>
524202 Surety Bonds	<u> </u>
525000 Telephone	<u> </u>
525020 Pagers & Cell Phones	<u> </u>
525030 800 MHz Radio Service Charges	<u>576</u>
525031 800 MHz Radio Maintenance Charges	<u>93</u>
525100 Postage	<u> </u>
525110 Other Delivery Service	<u> </u>
525210 Conference & Meeting Expenses	<u> </u>
525220 Employee Training	<u> </u>
525230 Subscriptions, Dues, & Books	<u> </u>
525400 Gas, Fuel, & Oil	<u>1600</u>
525600 Uniforms & Clothing	<u>275</u>
526500 Licenses & Permits	<u> </u>
558000 Claims & Judgements	<u> </u>
* Total Operating	<u>6263</u>
** Total Personnel & Operating	<u>45395</u>
** Total Capital (From Section II)	<u>36883</u>
*** Total Budget Appropriation	<u>82278</u>

Building Maintenance
Grounds Maintenance
Additional Personnel

Proposed Grade: Grade 7
Proposed New Positions: One (1)

This position will be responsible for maintaining the grounds for the Administration/Judicial complex and the Courthouse in downtown Lexington. The position requirements will include grounds maintenance, removal of debris to convenience stations, maintenance/repair of sprinkler systems, removal of trash in outside trash receptacles, cleaning parking lots, and any other duties necessary.

The Administration Building and Judicial Center complexes were completed in 2004. The complex contains four (4) large parking areas and a two (2) level parking garage. The parking areas contain large areas of landscaping and sprinkler systems which require constant attention and maintenance. The individual should have knowledge of sprinkler systems, electronic control devices, as well as a working knowledge of mechanical repairs for equipment.

During spring, summer and fall, the plants, grass, and sprinkler system requires constant attention. The constant flow of traffic in the parking areas requires the removal of debris and trash. Additionally, trees and shrubbery have been planted in various areas. Removal of debris, as well as watering will be required to keep these plants continuously growing. An additional grounds employee will ensure we are able to keep the grounds cut, trees and shrubs limbed, and trash removed in a timely manner at the Administration, Judicial Center and Courthouse.

Additionally, there are several sites which have been added without the addition of staff to maintain the grounds for these facilities. We have added North Lake Service Complex, Oak Grove Magistrate complex, and have seen an increase in the number of times we are asked to maintain the Gaston Copper complex area. An additional grounds person will allow the current grounds maintenance staff to direct attention towards other county facilities and ensure the grounds are kept in a very presentable manner.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: General Services
Organization: 111310 - Security Services

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 1	34,456	16,833	55,044	36,427		
510199 Special Overtime	984	458	458	1,000		
510300 Part-Time - 4 (2.625 - FTE)	32,010	11,241	34,159	74,634		
511112 FICA Cost	4,957	2,098	6,824	8,496		
511113 State Retirement	1,558	866	1,900	0		
511114 Police Retirement	4,791	1,850	7,107	11,884		
511120 Insurance Fund Contribution - 1	15,120	8,820	15,120	23,040		
511130 Workers Compensation	3,715	959	1,848	3,732		
* Total Personnel	97,591	43,125	122,460	159,213	0	0
Operating Expenses						
521000 Office Supplies	43	6	100	100		
521200 Operating Supplies	0	0	75	75		
521208 Police Supplies	0	0	200	200		
522300 Vehicle Repairs & Maintenance	346	284	500	634		
524100 Vehicle Insurance - 1	530	265	597	530		
524201 General Tort Liability Insurance	1,994	997	2,194	986		
524202 Surety Bonds - 1	0	0	10	10		
525000 Telephone	285	120	250	283		
525010 Long Distance Charges	1	0	0	0		
525020 Pager and Cell Phones	636	269	696	947		
525030 800 MHz Radio Service Charges - 1	499	193	648	620		
525031 800 MHz Radio Maintenance Contracts - 1	91	93	100	89		
525210 Conference & Meeting Expense	0	0	400	400		
525230 Subscriptions, Dues, & Books	0	0	40	40		
525400 Gas, Fuel & Oil	438	305	500	674		
525600 Uniforms & Clothing	398	0	500	1,100		
* Total Operating	5,261	2,532	6,810	6,688	0	0
** Total Personnel & Operating	102,852	45,657	129,270	165,901	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	102,852	45,657	129,270	165,901	0	0

17-1

SECTION III. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the general public.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Security Services					
Master Deputy / Security	1	1	0	1	13
Security Guard (PT DP)	1	0.50	0	0.50	05-P/T
PT Deputy/Security Services	1	0.50	0	0.50	10-P/T
PT Deputy/Security Services 62.5%- 111310 & 37.5% - 151200)	1	0.625	0	0.37	10-P/T
Totals:	<u>4</u>	<u>2.625</u>	<u>0</u>	<u>2.625</u>	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$100

The major expenditures in this account are folders, pens, laser printer cartridges etc

521200 - OPERATING SUPPLIES \$75

This account will be used to purchase replacement batteries for equipment, film and other items necessary to perform job duties.

521208 - POLICE SUPPLIES \$200

The deputies must be supplied with batteries, gloves, etc. to perform their daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE \$634

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$530

The amount budgeted per vehicle is based on the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE \$986

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

524202 - SURETY BONDS \$10

This will not be paid again until fiscal year 2009.

525000 - TELEPHONE \$283

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$947**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$620**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$89**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525210 – CONFERENCE & MEETING EXPENSES **\$400**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

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

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL **\$674**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING **\$1,100**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to budgetary restraints this fiscal year, replacement uniform orders were reduced to 1 time a year or not ordered at all. Therefore, an increase in expenditures is expected for the new fiscal year.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: General Services
Organization: 111320 - Code Enforcement Services

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 5	161,710	84,602	183,640	183,889		
510199 Special Overtime	858	77	77	1,000		
510200 Overtime	20	32	11	1,000		
511112 FICA Cost	11,930	6,203	13,294	14,220		
511113 State Retirement	1,937	1,049	2,246	2,499		
511114 Police Retirement	14,384	7,606	16,233	16,630		
511120 Insurance Fund Contribution - 5	28,800	16,800	28,800	28,800		
511130 Workers Compensation	4,602	2,430	4,865	5,314		
* Total Personnel	224,241	118,799	249,166	253,352	0	0
Operating Expenses						
521000 Office Supplies	349	0	600	600		
521100 Duplicating	442	791	200	2,328		
521200 Operating Supplies	0	0	500	500		
521208 Police Supplies	0	0	400	400		
522300 Vehicle Repairs & Maintenance	2,854	2,049	4,000	4,520		
524100 Vehicle Insurance - 4	2,120	1,060	2,388	2,120		
524201 General Tort Liability Insurance	2,782	1,391	3,060	3,599		
524202 Surety Bonds - 5	0	0	48	0		
525000 Telephone	877	246	500	675		
525010 Long Distance Charges	11	0	0	0		
525020 Pagers and Cell Phones	421	212	474	425		
525030 800 MHz Radio Service Charges - 5	2,484	884	3,240	3,098		
525031 800 MHz Radio Maint. Contracts - 5	437	424	500	443		
525210 Conference & Meeting Expense	0	0	2,000	2,500		
525230 Subscriptions, Dues, & Books	0	0	100	200		
525400 Gas, Fuel, & Oil	6,220	4,549	4,905	10,020		
525600 Uniforms & Clothing	960	350	3,500	4,000		
* Total Operating	19,957	11,956	26,415	35,428	0	0
** Total Personnel & Operating	244,198	130,755	275,581	288,780	0	0
Capital						
5A7 (1) Replacement Marked Vehicle w/Equip.& Installation				17,363		
All Other Equipment	0	0	450	21,000		
** Total Capital	0	0	450	38,363	0	0
*** Total Budget Appropriation	244,198	130,755	276,031	327,143	0	0

FUND 1000
CODE ENFORCEMENT SERVICES (111320)
FY 2006-07 BUDGET REQUEST

SECTION III. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

FUND 1000
CODE ENFORCEMENT SERVICE (111320)
FY 2006-07 BUDGET REQUEST

SECTION IV.D. – SERVICE LEVELS

The service levels for Code Enforcement Services for 2005.

Incident Reports Completed	876
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SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Code Enforcement Services:					
Deputy First Class	4	4	0	4	12
Senior Secretary	1	1	0	1	7
Totals	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>	

18-5

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$600

The major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of case files.

521100 - DUPLICATING \$2,328

Case files, investigative reports and other materials applying to on going investigations. Abandoned vehicles are now being processed by the Code Enforcement Unit. The processing of these vehicles require extensive file copying for permanent records. The amount budgeted is based on the average cost for the last 4 months as it more accurately reflects the cost for the remainder of the fiscal year.

521200 - OPERATING SUPPLIES \$500

The majority of this account must pay for building cases using tickets, reports, film and film processing for evidence purposes in order to try cases in court.

521208 - POLICE SUPPLIES \$400

The deputies must be supplied with certain items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform their daily job duties. Some disposable supplies must be replaced quarterly such as OC spray, gloves, and batteries.

522300 - VEHICLE REPAIRS & MAINTENANCE \$4,520

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$2,120

The amount budgeted per vehicle is based on the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$3,599

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

524202 - SURETY BONDS \$0

This will not be paid again until fiscal year 2009

525000 -TELEPHONE **\$675**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 - PAGERS AND CELL PHONES **\$425**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 - 800 MHz RADIO SERVICE CHARGES **\$3,098**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS **\$443**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525210 - CONFERENCE AND MEETINGS **\$2,500**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary

52 5230 - SUBSCRIPTIONS, DUES & BOOKS **\$200**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525400 - GAS, FUEL & OIL **\$10,020**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS & CLOTHING

\$4,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to budgetary restraints this fiscal year, replacement uniform orders were reduced to 1 time a year or not ordered at all. Therefore, an increase in expenditures is expected for the new fiscal year.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A7 - (1) REPLACEMENT MARKED VECHILE W/ EQUIPMENT & INSTALLATION \$17,363

The Fleet Manger recommends replacing 1 marked unit due to high mileage. .

The requested budget amount for marked vehicles includes:

Vehicle	\$17,000
Light Bar Mounting Bracket	\$32
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

5A7 - (2) DIGITAL CAMERAS \$1,000

Two cameras are needed for documentation of code violations and for evidence.

5A7 - (4) LAPTOPS \$20,000

Four laptops are needed for automated report writing and for SCIBRS compliance.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 15	570,379	276,822	597,376	598,733		
510200 Overtime	3,562	1,550	1,138	1,500		
511112 FICA Cost	41,324	20,034	43,628	45,806		
511113 State Retirement	36,763	19,959	46,052	49,096		
511120 Insurance Fund Contribution - 15	86,400	50,400	86,400	86,400		
511130 Workers Compensation	21,049	10,923	22,374	24,648		
511213 State Retirement - Retiree	2,722	1,475	0	0		
* Total Personnel	762,199	381,163	796,968	806,183		
Operating Expenses						
520302 Drug Testing				372		
520702 Technical Currency & Support	13,508	12,460	13,110	14,319		
521000 Office Supplies	195	287	1,000	1,000		
521100 Duplicating	403	161	450	450		
521200 Operating Supplies	4,711	2,284	5,918	8,000		
522200 Small Equipment Repairs & Maintenance	3,204	3,239	7,000	9,600		
522300 Vehicle Repairs & Maintenance	4,634	3,105	8,000	9,500		
523200 Equipment Rental	2,583	1,156	3,032	2,411		
524000 Building Insurance	2,609	1,304	2,870	2,879		
524100 Vehicle Insurance - 7	3,710	1,855	4,179	3,710		
524201 General Tort Liability Insurance	1,345	672	1,480	1,741		
524202 Surety Bonds - 15	0	0	120	120		
524900 Data Processing Equipment Insurance	80	40	85	85		
525000 Telephone	8,210	4,392	9,059	8,160		
525010 Long Distance Charges	355	47	0	0		
525020 Pagers and Cell Phones	1,888	995	2,361	2,103		
525030 800 MHz Radio Service Charges - 10	4,936	1,759	5,151	5,713		
525031 800 MHz Radio Maintenance Charges - 10	909	835	835	927		
525210 Conference & Meeting Expense	676	1,971	4,248	4,847		
525230 Subscriptions, Dues, & Books	111	64	250	660		
525240 Personal Mileage Reimbursement	0	209	769	700		
525250 Motor Pool Reimbursement	104	180	413	400		
525306 Utilities - Fleet Services	16,265	5,348	17,210	17,210		
525400 Gas, Fuel, & Oil	9,169	6,351	10,203	14,576		
525600 Uniforms & Clothing	2,405	2,639	2,705	2,705		
526500 Licenses & Permits	400	400	400	400		
* Total Operating	82,410	51,753	100,848	112,588		
** Total Personnel & Operating	844,609	432,916	897,816	918,771		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	1,895	1,041	2,500	3,000		
540010 Minor Software	0	527	700			
All Other Equipment	2,558	36,841	38,865	62,200		
**Total Capital	4,453	38,409	42,065	65,200		

***** Total Budget Appropriation** 849,062 471,325 939,881 983,971

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Section II

**County of Lexington
Capital Item Summary
Fiscal Year - 2006-2007**

**Fund# 1000
Organization# 111400**

**Fund Title: General
Organization Title: Fleet Services**

<u>Qty / Amount</u>	<u>ITEM DESCRIPTION</u>	<u>Budget 2006-07 Requested</u>
1	1/2 Ton 2WD Pick Up Truck (Replacement)	12,200
1	3/4 Ton 2WD Service Truck (Replacement)	27,000
1	Wheel Balancing Machine (Replacement)	5,000
1	Shop Lighting (Replacement)	8,000
4	Furnace (Replacements)	10,000

Small Tools & Minor Equipment

3,000

****Total Capital (Transfer Total to Section I and II)**

65,200

SECTION III. – PROGRAM OVERVIEW

Fleet Services is responsible for the maintenance and repairs of Lexington County's 750 vehicles and equipment fleet. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol sedans, ambulance units and all types of fire apparatus. We also assist Building Services with the maintenance / repairs of all of the emergency power plants located all over the county. Fleet Services also operates and maintains all of the eight (8) fixed 24 hour refueling sites county wide as well as the two (2) mobile fuel trucks that Public Works operates.

SECTION III A - SERVICE LEVELS

Service Level Indicators	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Estimated	FY 2006-076 Projected
Work Orders Processed	4,385	4,310	4,328	4,400
Gasoline Dispensed	601,890	583,608	560,000	575,000
Diesel Dispensed	340,106	336,806	345,000	350,000

SECTION V. - LINE ITEM NARRATIVES

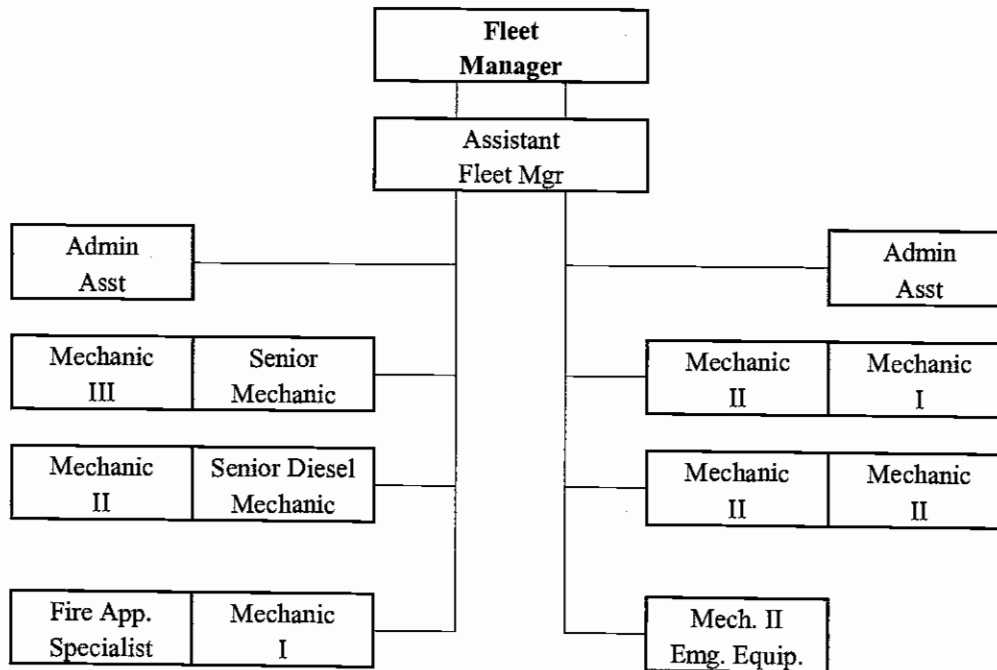
SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Fleet Manager	1	1		1	21
Senior Mechanic	1	1		1	15
Assistant Fleet Manager	1	1		1	14
Fire Apparatus Mechanic	1	1		1	14
Mechanic III	1	1		1	14
Senior Diesel Mechanic	1	1		1	13
Mechanic II	4	4		4	12
Mechanic II / Emergency Equip	1	1		1	12
Mechanic I	2	2		2	10
Administrative Assistant	<u>2</u>	<u>2</u>		<u>2</u>	5
Total Positions	<u>15</u>	<u>15</u>		<u>15</u>	

All of these positions require insurance.

Display organization flowchart:



SECTION V. B. – OPERATING LINE ITEM NARRATIVES

520302 – DRUG TESTING

372

This account will fund the cost of the mandatory drug-testing program.
6 tests @ \$62.00 each = \$372.00

520700 – TECHNICAL CURRENCY & SUPPORT

14,319

This account will fund the annual support service costs related to the fleet software system we use. The support includes, but is not limited to, telephone support (toll free to us), all software updates for the coming year, special report writing that we request, company newsletters, site visits by their staff, etc. This account will also cover the costs related to support the eight (8) fixed and two (2) mobile Fuel Master units. It will also cover for support and updates to the ambulance and motor pool VDO units. It will also cover the CAT ET, which is engine control module software that sets parameters and gives access to trouble codes. This is a very helpful resource and it has been most beneficial to our operation.

CCG Support = \$3,914.00
Fuel Master Support = \$8,980.00
 \$875.00 per unit X 8 units = \$7,000.00
 \$990.00 per unit X 2 units = \$1,980.00
VDO System / Taylor Diesel = \$750.00
CAT ET = \$675.00

521000 – OFFICE SUPPLIES

1,000

This account funds supplies used at Fleet Services such as paper, envelopes, carbon paper, paper clips, staples, pens, pencils, requisitions, central store requests, computer supplies, toner for laser printers, etc.

521100 – DUPLICATING

450

This account is used to fund copies of requisitions, invoices, warranty information, service bulletins, etc. This request is based on actual use this year.

521200 – OPERATING SUPPLIES

8,000

This account is used to fund small shop supplies used in the daily operation of the Fleet Services shop. These items include, but are not limited to, shop rags, nuts and bolts, fasteners, electrical connectors, body fasteners, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, cotter pins, set screws, oil dry, paper products, soap (hand and car washes), small batteries, etc. These items are too small to be billed back to the departments so they are all grouped under this heading. This is one of the most important accounts in the operation of Fleet Services. The costs of the supplies are steadily increasing and we are always striving to prevent any wastes where possible.

522200 – SMALL EQUIP. REPAIRS & MAINTENANCE

9,600

This account is used to fund the repairs and maintenance of the shop equipment such as the wheel balancer, brake drum lathe, air tools, gasoline and diesel dispensers, submersible pumps, Fuel Master fuel dispensing system, tire machine, jacks, vehicle lifts, and air compressors. The costs of the annual tank tightness testing for the underground storage tanks are also funded from this account. Due to the fact that we provide 24 hour fueling to emergency vehicles, it is imperative we keep our systems operating. This account will fund the repairs needed for the underground hydraulic vehicle lifts. It is very important from a safety standpoint that these lifts are properly maintained.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

522300 – VEHICLE REPAIRS & MAINTENANCE 9,500

This account is used to maintain and repair the seven (7) vehicles used at Fleet Services. Due to the constant use some of these trucks receive, maintenance items such as tires, brakes, oil filters, etc. are used a lot. The three- (3) service trucks that support the emergency vehicles on a 24 hour-seven (7) days per week have accumulated miles rapidly. Due to safety and dependability reasons these trucks must be in top operating condition to provide the response required. Projected costs are as follows:

14304	1991 Ford F-450 Service Truck	(185,314 miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	4,300.00
14961	1992 Ford F-150 Pickup Truck	(164,744 miles)
	Projected Mileage	7,000
	Est. cost for services & repairs	800.00
16662	1992 Ford Service Truck	(169,976 miles)
	Projected Mileage	10,000
	Est. cost for services & repairs	600.00
19933	1998 Chevrolet Pickup Truck	(101,149 miles)
	Projected Mileage	9,000
	Est. cost for services & repairs	800.00
20002	1998 Chevrolet 3500 Service Truck	(127,158 miles)
	Projected Mileage	20,000
	Est. cost for services & repairs	1,500.00
21779	2000 Ford F-350 Service Truck	(124,442 miles)
	Projected Mileage	30,000
	Est. cost for services & repairs	1,000.00
28363	2006 Ford F-350 Service Truck	(407)
	Projected Mileage	12,000
	Est. cost for services & repairs	500.00

523200 – EQUIPMENT RENTALS 2,411

This account funds the cost for the rental of the parts washing machine and the brake cleaning machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is difficult and expensive. OSHA now mandates the brake-cleaning machine so we have no choice in the matter. Based on this information, it is more cost effective for us to rent these machines rather than own them. The cost of the chemicals is significant as well as the cost to dispose of them. This account also funds the costs for the rental of the Oxygen and Acetylene cylinders used in the shop. I have increased this amount to cover the annual increase that usually comes in July or August. Projected costs are:

Parts Washing Machine: 9 Services @ \$130.12ea	=	\$1,171.00
Brake Cleaning Machine: 7 Services @ \$112.66ea	=	\$ 789.00
13 Cylinders @ \$35.75/mo X 12 mo. = \$429.00 + \$21.45 tax	=	\$ 451.00

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

524000 – BUILDING INSURANCE 2,879

This account funds the cost of insurance to cover the Fleet Services facility and its contents.

524100 – VEHICLE INSURANCE 3,710

This account will cover the actual cost of the liability insurance coverage for the seven (7) vehicles assigned to Fleet Services. Anticipated costs are:

\$530.00 per vehicle per year X 7 = \$3,710.00

524201 – GENERAL TORT LIABILITY INSURANCE 1,741

524202 – SURETY BONDS 120

524900 - DATA PROCESSING EQUIPMENT INSURANCE 85

This account will fund coverage for lightening damage and other types of damage to the computer and tank monitoring equipment.

525000 – TELEPHONE 8,160

This account funds the cost of monthly service and equipment rentals for the twenty-two (24) standard grade telephone lines at Fleet Services that support our facility as well as the eight (8) fuel sites.

8 - Non PBT Lines @ \$49.00 / month = \$392.00 X 12 months = \$4,704.00

16 - PBT Lines @ \$18.00 / month = \$288.00 X 12 months = \$3,456.00

525020 – PAGERS & CELL PHONES 2,103

This account covers the cost of the cellular telephones, pagers and Nextel's which are used to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety duty officers, department heads, and the County Administrator from the scene of an incident location. The Nextel units enable us to respond to and correct outages with our eight (8) refueling stations countywide. There are times after hours and weekends when fuel problems arise that require contact with the Fuel system administrator who in turn advises or takes corrective actions at the main computer.

Pagers

Fleet Manager, Asst. Fleet Manager, & Fire Apparatus Mech. (Statewide Pagers)

Duty Mechanic (Local Pager)

Pager Costs: 3 Statewide Pagers @ \$8.85/mo. = \$26.55 X 12 = \$318.60

1 Local Pager @ \$6.70/mo. X 12 = \$80.40

Total Pager Costs: \$399.00

Nextel

Fleet Manager = \$52.00/mo X 12 = \$624.00

Assistant Fleet Mgr = \$30.00/mo X 12 = \$360.00

Admin Asst = \$30.00/mo X 12 = \$360.00

Fire Apparatus Mech = \$30.00/mo X 12 = \$360.00

Total Nextel Costs: \$1,704.00

525030-800MHz RADIO CHARGES 5,713

This account funds the monthly airtime service and charges for nine (10) 800MHz radios which Neil Ellis has indicated in his listing.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

525031-800MHZRADIO MAINTENANCE CHARGES 927

This account will fund the maintenance contract costs for repairs to the nine (10) 800MHz radios operated within Fleet Services per Neil Ellis.

525210 CONFERENCE & MEETING EXPENSE 4,847

This account will fund the cost of attending the annual S.C. Governmental Fleet Managers Conference, which is held in South Carolina. This meeting is very informative and gives the opportunity to share with other fleet managers about programs we have in common. This account will also fund the cost to attend the annual CCG Systems/FASTER conference in Norfolk, VA. This is the Fleet Management software we presently use. It will also fund the CCG Systems/FASTER regional workshop that will allow two (2) staff members to attend a local workshop related to new features offered annually to our software. Also funded from this account will be the ASE and EVT mechanic certification programs. These programs allow our staff to develop their specialized skills and be tested and certified in respective areas. This is very important today due to the technology we are faced with in our fleet. These workshops are close enough to drive to. Anticipated costs are:

Fleet Managers Conference

Registration - \$250.00, Gasoline - \$20.00, (3) Night Lodging @ \$90.00 = \$270.00,
Per Diem - \$120.00 = \$660.00

CCG/Faster Conference

Registration - \$345.00, Third Day Training - \$225.00, (4) Nights Lodging @ \$120.00 = \$480.00, Per Diem - \$150.00, Parking - \$36.00, Mileage – 900 miles @ \$0.445 X 900 = \$401.00 = \$1,637.00

Fuel Master Training – Refundable Deposit = \$200.00, (5) Nights Lodging @ \$120.00 = \$600.00, Per Diem - \$150.00, Gasoline - \$100.00 = \$1,050.00

Misc. Employee Training = \$500.00

ASE & EVT Certification – \$1,000.00

525230 – SUBSCRIPTIONS, DUES & BOOKS 660

This account fund the purchase of reference manuals and technical publications related to the operation of Fleet Services. Some examples are: motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE & EVT certification programs.

525240 – PERSONAL MILEAGE REIMBURSEMENT 700

This account funds the reimbursement mileage rate when personal vehicles are used. The main user is the Administrative Assistant that is required to provide lunch coverage to the information desk at the Administration Building. The actual costs are currently running forty-eight (48) to fifty (50) dollars per month.

525250 – MOTOR POOL REIMBURSEMENT 400

This account will fund the use of Motor Pool vehicles used for conducting county business.

525306 – UTILITIES – FLEET SERVICES 17,210

This request is based on the actual costs of the 2005-2006 year.

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SECTION V. B. – OPERATING LINE ITEM NARRATIVES

525400 – GAS, FUEL & OIL 14,576

This account funds the costs of fuel and oil for the seven (7) vehicles operated by Fleet Services. Five (5) of these trucks cover the county daily and two (2) go 24-hours, seven (7) days a week. Anticipated costs are:

(3) Gasoline vehicles

Projected gallons of gas – 3,000

3,000 gals @ \$2.00 = \$6,000.00

(4) Diesel vehicles

Projected gallons of fuel – 4,288

4,288 gals @ \$2.00 = \$8,576.00

525600 – UNIFORMS AND CLOTHING 2,705

This account fund the replacement costs for the uniforms, steel toe safety shoes, and jackets used by the staff at Fleet Services. Due to the severe demands put on this clothing, which requires frequent laundering, these clothes barely last from year to year. Since the steel-toed shoes have been required, we have not had any foot related injuries to the staff at Fleet Services. By having our employees in proper uniform, we produce a good image when out in public.

Prices are projected as follows:

60 work type uniform shirts @ \$8.25ea = \$495.00

60 work type trousers @ \$9.50ea = \$570.00

120 name & division labels @ \$0.70ea = \$84.00

12 pairs of safety shoes @ \$90.00ea = \$1,080.00

2 pairs ladies safety shoes @ \$49.00ea = \$98.00

12 work type jackets @ \$18.75ea = \$225.00

3 coveralls @ \$51.00ea = \$153.00

526500 – LICENSES AND PERMITS 400

This account funds the costs of the underground storage tank registration fees required each year for the four (4) tanks at Fleet Services. The present charge is \$100.00 per tank. The following listed accounts are also charged each year:

Fire Service	(1 tank) - 1000-131500-526500 - \$100.00
Solid Waste	(1 tank) - 1000-571000-526500 - \$100.00
PW Transportation	(2 tanks) - 1000-121300-526500 - \$200.00
Sheriff's Department	(2 tanks) - 1000-151200-526500 - \$200.00

SECTION V. C. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

1 - ½ Ton 2-WD Pickup Truck (Replacement) 12,200

This request will fund the replacement of a 1992 Ford F-150 pickup truck. This truck is used daily for many different tasks, some of which are parts pickup, equipment repairs, picking up vehicles that were sublet out for repairs, etc. This truck has exceeded the capital recovery expected and mileage limits (165,000) specified within the replacement criteria of the Vehicle Management Policy.

1 - ¾ Ton 2-WD Service Truck (Replacement) 27,000

This request will fund the replacement of a 1994 Ford F-250 Service truck mainly used to provide on-call after hour's service to the Fire and EMS units. It is also used to make repairs at fire stations during working hours as well as used for parts / vehicle pickup. This truck has exceeded the expected capital recovery and mileage (170,000) limits in our Vehicle Management Policy.

1 – Wheel Balancing Machine (Replacement) 5,000

This request will fund the replacement of a 20 year old wheel balancing machine that is not worth any more parts. Also, replacement parts for this machine are no longer available. We have in excess of 300 vehicles in our fleet that we service / replace tires on. Each time tires are changed / repaired they must be rebalanced. Over the years, we have received our share of good service from this machine.

1 –Shop Lighting (Replacement) 8,000

This request will fund the replacement of the existing inadequate ceiling lights throughout the shop. The shop is very poorly lit when all the overhead doors are down. This is the original lighting installed when the building was built over 30 years ago.

4 – Furnace (Replacements) 10,000

This funding will begin the replacement of the existing propane / hot air furnaces at Fleet Services. The old units are very costly to operate and due to their age are requiring frequent repairs. The new units will be the infra-red propane type which will be a lot more efficient to operate.

SMALL TOOLS & MINOR EQUIPMENT 3,000

This funding will replace small hand tools that are not cost effective to repair such as electric drills, air wrenches, and creepers, drain pans, safety equipment, bench grinder, etc.

Section I

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

Fund# 1000 Fund Title: General
 Organization# 111400 Organization Title: Fleet Services
 Program# Program Title: (2) Mechanic II

		<i>BUDGET</i>		
Object	Expenditure	2006-07	2006-07	2006-07
Code	Classification	Requested	Recommended	Approved
PERSONNEL				
510100	Salaries - (2)	<i>68,994</i>	66,854	
510200	Overtime		-	
510300	Part Time		-	
511112	Fica Cost	<i>5,278</i>	<i>5,114</i>	
511113	State Retirement	<i>5,658</i>	<i>5,482</i>	
511120	Insurance Fund Contribution - (2)	<i>11,520</i>	<i>11,520</i>	
511130	Worker's Compensation	<i>3,112</i>	<i>3,015</i>	
*TOTAL PERSONNEL		<i>94,562</i>	<i>91,985</i>	
OPERATING EXPENSES				
520100	Contracted Maintenance		-	
520200	Contracted Services		-	
520300	Professional Services		-	
521000	Office Supplies		-	
521100	Duplicating Supplies		-	
521200	Operating Supplies		500	
522000	Building Repairs & Maint		-	
522200	Small Equipment Repairs & Maint.		-	
522300	Vehicle Repairs & Maint.		200	
523200	Equipment Rental		-	
524000	Building Insurance		-	
524100	Vehicle Insurance - 1		530	
524201	General Tort Liability Ins.		186	
524900	Data Processing Equip. Ins.		-	
525000	Telephone		-	
525010	Long Distance Charges		-	
525020	Pagers & Cell Phones		467	
525030	800Mhz Radio Svc. Charges - 1		684	
525031	800Mhz Radio Maint. Charges - 1		93	
525210	Conference & Meeting Expenses		-	
525220	Employee Training		-	
525230	Subscriptions, Dues & Books		-	
525306	Utilities - Fleet Services		-	
525400	Gas, Fuel, & Oil		3,600	
525600	Uniforms & Clothing		409	
526500	Licenses & Permits		-	
*TOTAL OPERATING			6,669	
*TOTAL PERSONNEL & OPERATING		<i>101,231</i>	<i>98,654</i>	

Section I

COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2006-2007

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

		<i>BUDGET</i>		
Object Code	Expenditure Classification	2006-07 Requested	2006-07 Recommended	2006-07 Approved
Capital				
540000	Small Tools & Minor Equipment	100		
	All Other Equipment	-		
	(1) 15,000lb Above Ground Vehicle Lift	14,000		
	(1) 3/4 Ton 2WD Service Truck	27,000		
	(1) 24CFM Truck Air Compressor	2,100		
	(1) Air Hose Reel 50-ft (1/2")	335		
	(2) 1/2" Air Impact Wrenches	400		
	(1) 3 Ton Roll Jack	450		
	(1) 800 MHz Mobile Radio	4,783		
	**Total Capital	49,168		

***Total Budget Appropriation

- - - ^{150,399}
~~147,822~~

19-14

SECTION III. – PROGRAM OVERVIEW

(2) MECHANIC II

GRADE 12

One of these Mechanic II positions will be dedicated strictly to fire apparatus repairs. This person will travel to fire stations all over the county and make repairs to trucks as needed. We presently have only one mechanic that is responsible for all the fire apparatus (89 pieces of specialized fire apparatus), as well as the countywide fuel system maintenance. This mechanic would also be placed in the after hours call rotation for fire and ems vehicle problems after hours. The addition of the three aerial trucks along with the addition of several fire stations and the equipment they required over the years and no increase in mechanics has caused us now not to be able to complete requested repairs in a timely manner. It is important we have more than one trained fire apparatus mechanic due to the large fire service we support.

The other Mechanic II will be used in the Fleet Services shop to work on primarily autos and light trucks up to and including ambulances at times. We presently have 500 vehicles in the light / medium class and have only six mechanics to handle all of their needs and one person is strictly assigned to ambulance units. This puts the vehicle / mechanic ratio at 83 vehicles per mechanic. When sickness and annual leave are factored in, we, at times, experience extremely long down times. Our entire fleet has grown from 355 units in 1984 to over 750 units this year. In that same time period, we have added only two employees.

SECTION IV. A. – LISTING OF POSITIONS

Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total With Insurance</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Mechanic II	<u>2</u>	<u>2</u>		<u>2</u>	12
Total Positions	<u>2</u>	<u>2</u>		<u>2</u>	

19-17

SECTION VI. B. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES 500

This account will fund the miscellaneous small parts / supplies that is needed to support repairs made by the fire apparatus mechanic. Examples are nuts, bolts, wire, terminals, tape, rags, etc.

522300 – VEHICLE REPIARS & MAINTENANCE 200

This account will fund the servicing and repairs on a new service truck. This new truck will have 3 years, 36,000-mile warranty.

524100 – VEHICLE INSURANCE 530

This account will fund the liability insurance on the maintenance service truck.

524201 – GENERAL TORT & LIABILITY INSURANCE 186

This account will fund the general tort and liability insurance for the positions requested.

525020 – PAGERS & CELL PHONE 467

This account will cover the cost of one (1) Nextel/cell phone that will be used by the Fire Apparatus mechanic to stay in contact with chief officers when on call as well as keeping in contact with the Fleet Manager during and after hours. This account will also cover the cost of one (1) statewide pager.

Pager

Fire Apparatus Mechanic (Statewide)

Cost: 1 Statewide Pager @ \$8.85/mo. X 12 = \$106.20

Nextel

Fire Apparatus Mechanic

Cost: = \$30.00/mo X 12 = \$360.00

525030 – 800 MHZ RADIO CHARGES 684

This account will fund the operation of the mobile radio in the Fire Apparatus mechanic's service truck.

525031 – 800 MHZ RADIO MAINT. CHARGES 93

This account will fund the maintenance cost for the mobile radio in the Fire Apparatus mechanic's service truck.

525400 – GAS, FUEL, & OIL 3,600

This account will fund the cost of fuel used in the Fire Apparatus mechanic's service truck. The projected mileage of 23,203 miles per year is based on the actual costs now of our existing truck. This truck will travel daily to all areas of the county to make needed repairs on fire apparatus at their respective stations.

525600 – UNIFORMS & CLOTHING 409

This account will fund the costs of work uniforms, steel toe safety shoes and jackets

Shirts @ \$8.25 ea X 10 = \$82.50

Name & Department Patches @ \$0.70 ea X 20 = \$14.00

Pants @ \$9.50 ea X 10 = \$95.00

Jacket @ \$18.75 ea X 2 = \$37.50

Shoes @ \$90.00 ea X 2 = \$180.00

Total = \$409.00

**SECTION VI. C. – CAPITAL LINE ITEM NARRATIVE
CAPITAL REQUEST**

(1) 15,000 lb Above Ground Vehicle Lift 14,000

This lift will be installed in the Fleet Services shop for the mechanic to use to safely lift vehicles to complete needed repairs / maintenance.

(1) ¼ Ton 2-WD Service Truck 27,000

This truck will be used by the fire service mechanic to travel to the fire stations and perform requested repairs. This truck will also be used for after hours call requests for fire and ems units.

(1) 24CFM Truck Air Compressor 2,100

This air compressor will be installed on the service truck to provide compressed air to operate tools and service trucks / equipment.

(1) Air Hose & Reel 50ft (1/2") 335

This air hose and reel will be mounted on the service truck to provide air as needed from the compressor tank.

<2> ~~1~~ ½" Air Operated Impact Wrenches 400

These two impact wrenches will be used one each by the new mechanics.

(1) ¼ Ton Roll Jack 450

This jack will be used on the mechanics service truck to safely raise vehicles for repairs as needed.

(1) Mobile 800 Mhz Radio 4,783

This radio will be installed in the service truck to be able to dispatch required information to the mechanic from Fleet Services and also to give mechanic the capability of communicating with emergency services when out after hours on calls.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 12	496,462	232,437	516,563	516,563		
510200 Overtime	3,191	293	133			
510300 Part Time	10,132	3,251	3,292			
511112 FICA Cost	37,729	17,287	39,776	39,776		
511113 State Retirement	29,624	15,198	39,017	39,017		
511120 Insurance Fund Contribution - 12	63,360	37,920	67,680	69,120		
511130 Workers Compensation	12,457	5,724	12,624	12,624		
511213 State Retirement - Retiree	5,494	2,973	0			
* Total Personnel	658,449	315,083	679,085	677,100	0	0
Operating Expenses						
520100 Contracted Maintenance	378	378	500	500		
520200 Contracted Services	0	0	378	378		
520300 Professional Services	215	0	1,000	1,000		
520702 Technical Currency & Support	2,500	318	1,000	5,052		
521000 Office Supplies	1,482	399	1,600	1,600		
521100 Duplicating	1,325	977	1,100	1,900		
521110 Copies (Not Auditor)	0	79	100	100		
521200 Operating Supplies	3,360	2,229	3,800	4,200		
522000 Building Repairs & Maintenance	568	268	700	700		
522200 Small Equipment Repairs & Maintenance	469	0	600	600		
522300 Vehicle Repairs & Maintenance	2,584	1,571	2,000	3,000		
524000 Building Insurance	440	255	562	562		
524100 Vehicle Insurance - 6	3,180	1,590	3,582	3,180		
524201 General Tort Liability Insurance	1,057	529	1,163	1,451		
525202 Surety Bonds - 12	0	0	96	0		
525000 Telephone	2,648	1,310	2,984	2,639		
525010 Long Distance Charges	185	-5	0	0		
525020 Pagers and Cell Phones	1,035	381	723	760		
525030 800 MHz Radio Service Charges - 8	3,609	1,422	4,600	4,683		
525031 800 MHz Maintenance Contracts - 8	727	742	742	742		
525100 Postage	638	301	1,000	1,000		
525110 Other Parcel Delivery Service	53	0	100	100		
525210 Conference & Meeting Expense	2,967	1,871	3,100	6,600		
525230 Subscriptions, Dues, & Books	1,236	679	1,400	1,575		
525240 Personal Milage Reimbursement				200		
525250 Motor Pool Reimbursement	160	12	100	356		
525323 Utilities - Public Works Complex	4,643	2,215	4,443	4,488		
525400 Gas, Fuel, & Oil	9,154	4,860	10,290	14,250		
525600 Uniforms & Clothing	508	292	800	1,600		
535000 Storm & Disaster Relief	14	0	0	50		
* Total Operating	45,135	22,673	48,463	63,266	0	0
** Total Personnel & Operating	703,584	337,756	727,548	740,366	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 1000
 Division: Public Works
 Organization: 121100 - Administration & Engineering

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	1,008	396	500	1,000 ✓		
540010 Minor Software				500 ✓		
All Other Equipment	10,243	910	20,172	39,297		
** Total Capital	11,251	1,306	20,672	40,797	0	0
*** Total Budget Appropriation	714,835	339,062	748,220	781,163	0	0

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: GENERAL FUND
Organization # 121100 Organization Title: PUBLIC WORKS ADM - ENG
Program # _____ Program Title: _____

BUDGET
2006-2007
Requested

Qty	Item Description	Amount
1	REPLACEMENT TRAFFIC EVALUATOR	1,900
1	REPLACEMENT PICK-UP TRUCK	12,500
1	HIGH SPEED SCANNER	4,500
1	CONSTRUCTION PLANS SCANNER	17,000
1	LAND DEVELOPMENT SOFTWARE	3,397
1	GIS CARTOGRAPHIC COMPUTER	2,753

** Total Capital (Transfer Total to Section I and IA) 42,050 ~~39,297~~

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration
Program 2 - Engineering

Program 1: Administration

The administrative portion of Public Works consists of four (4) full-time personnel:

		Grade
1. Director.....	with insurance	38
2. Administrative Assistant....	with insurance	9
3. Dispatch Clerk.....	with insurance	5
4. Clerk/Typist.....	with insurance	4

- 1. Director** – The director has the overall responsibility of all aspects of this department – budget, all personnel issues, “C” Fund program, etc. This position reports to the County Administrator and is responsible for implementing all policies of the County as to Public Works, Stormwater Management, and Vector Control and also serves as Asst. County Administrator.
- 2. Administrative Assistant** – This position includes supervision and implementation of proper office procedures in compliance with County policies. This position reports directly to the Director and is responsible for assisting Director with FY budget, processing requisitions for ordering materials and verifying all invoices for payment, keeping complete personnel file, and processing bi-weekly payroll. Also monitors accounts for expenditures, prepares reports as requested, and any other office related duties.
- 3. Dispatch/Clerk** – This position is primarily responsible for answering telephone and preparing work orders for road maintenance that is called in by citizens of Lexington County and keeping complete file on completed work. Enters data for “C” Fund Program for prioritization of County roads for paving. Also types all correspondence for County Engineer and Engineering Associates. Cross-trained with Administrative Assistant, assists in preparation of monthly reports as requested and does any other office job-related duties that are required.
- 4. Clerk/Typist** – This position supports the Administration and Stormwater Management staffs’ clerical needs. Types correspondence, maintains files, answers phones and performs other related duties as needed.

Number of work orders taken in FY 04-05: 5732
Number of work orders completed in FY 04-05: 5289

Previous Year

Number of work orders taken in FY 03-04: 5963
Number of work orders completed in FY 03-04: 5443

204

Program 2: Engineering

The Engineering component of Public Works is responsible for handling the "above normal" maintenance problems, coordination of engineering information with the Transportation division, coordination with Stormwater Management in new roads accepted by the County, etc. In addition, this program is responsible for the implementation of the "C" Fund program through priority ranking, dealing with citizens, engineers, SC DOT and contractors. This program also ASSISTS OTHER DEPARTMENTS WITH "SPECIAL PROBLEMS" REQUIRING ENGINEERING-TYPE ACTIVITIES ON EXISTING OR PROPOSED FACILITIES. Also included are plans, specifications, supervision, etc., of various Public Works projects as well as other departments'.

Sign Shop Technician handles all street signs and traffic control signs throughout the County, and any specialty signs that are required.

Current Staffing Levels

			Grade
Engineering (8):	1 County Engineer.....	with insurance	30
	1 Engineering Associate IV...	with insurance	20
	1 Engineering Associate III...	with insurance	18
	1 Engineering Associate II....	with insurance	13
	3 Engineering Associate I.....	with insurance	10
	1 Sign Shop Technician.....	with insurance	7

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSTIONS

510100 – SALARIES AND WAGES (12) \$677,100

Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for:

<u>JOB TITLE</u>	<u>GENERAL FUND & FULL-TIME EQUIVILENT</u>
1 Director	1
1 Administrative Assistant	1
1 Dispatch/Clerk	1
1 Clerk Typist	1
1 County Engineer	1
1 Engineering Associate IV	1
1 Engineering Associate III	1
1 Engineering Associate II	1
3 Engineering Associate I	1
1 Sign Shop Technician	1

OPERATING

520100 – CONTRACTED MAINTENANCE \$500

Periodic changes in software for Standard Systems Data Collector Interface and Plotter Drives. Price includes support services for program and updates as they are developed.

520200 - CONTRACTED SERVICES \$378

Alarm monitoring @ office \$31.50/mo. x 12 mos. = \$378.00.

520300 – PROFESSIONAL SERVICES \$1,000

Primarily used minor engineering services.

520702 - TECHNICAL CURRENCY & SUPPORT \$5,052

Maintenance of various outside computer programs.

1 each work-order software maintenance.....	\$3,000.00
1 each AutoCad software maintenance.....	952.00
2 each ArcView software maintenance @ 300.00 x 2 =	600.00
1 each ArcPad software maintenance.....	500.00
Total. \$ 5,052.00	

521000 – OFFICE SUPPLIES \$1,600

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 12 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

521100 – DUPLICATING \$1,900

Historical information dictates that this amount should cover copying costs used for in-house copier charges (auditron reading).

521110 – COPIES (Not Auditron) \$100

For copies of plans, etc. by outside sources.

521200 – OPERATING SUPPLIES **\$4,200**

Primarily computer supplies, cost includes drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper) and Autocad drawings, "C" Funds.

522000 – BUILDING REPAIRS **\$700**

Miscellaneous building repairs.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$600**

Used to maintain small equipment repairs in Adm./Eng. Equipment includes word processors, p.c's, drafting plotter, printers, and survey equipment.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$3,000**

Based on historical information on six vehicles.

524000 – BUILDING INSURANCE **\$562**

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE **\$3,180**

Based on six (6) road vehicles @ \$530.00. Figures supplied by Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,451**

To cover the cost of general tort liability insurance (based on the new rates). Budget estimate supplied by Risk Management.

Director	\$623.00
County Engineer, Engineering Associates IV, III, II, three-I's and Sign Shop Tech	\$744.00
(8 employees x \$93.00)	
Senior Admin. Asst., Dispatch Clerk and Clerk Typist (3 employees x \$28.00)	\$ 84.00
($\$623.00 + \$744.00 + \$84.00 = \$1,451.00$)	

524202 – SURETY BONDS **\$-0-**

525000 – TELEPHONE **\$2,639**

Basic monthly service usage charges for eleven (11) lines, and one (1) fax line charge is:

11 lines @ \$19.08 =	\$209.88
10 voice mails @ \$1.00 each =	\$10.00
\$209.88 + \$10.00 =	\$219.88 x 12 months =
	\$2,638.56
(Access charges per FCC order and taxes are included in the \$19.08 line charge.)	

525010 – LONG DISTANCE SERVICE **\$-0-**

New rates in effect by Pond Branch Telephone service which has no long distance charges.

525020 - PAGER AND CELL PHONE**\$760**

Basic charges for beeper and mobile telephone plus airtime charges for Director.

(1) Pager @ \$ 8.83/mo. x 12 mo	\$ 105.96
(1) Nextel @ \$52.00/mo. x 12 mo	\$ 624.00
Annual long distance	\$ 20.00
Estimated overtime minutes	\$ 10.00
	\$ 759.96

525030 - 800 MHz RADIO SERVICE CHARGE (8)**\$4,683**

6 ea. radio	@ \$46.26/mo. x 12 mos. =	\$3,330.72
1 ea. extra talk group	@ \$ 2.12/mo. x 12 mos. =	\$ 25.44
1 ea. radio	@ \$51.56/mo. x 12 mos. =	\$ 618.72 (includes \$5.00/mo. secure)
1 ea. radio	@ \$58.98/mo. x 12 mos =	\$ 707.76

(includes private call \$7.00/mo. and secure \$5.00/mo.)

Total \$4,682.64

525031 - 800 MHz RADIO MAINTENANCE (8)**\$742**

Maintenance contract on eight (8) each 800 MHz radios. 8 x \$92.72 annually = \$741.76

This covers all repairs except physical damages.

525100 - POSTAGE**\$1,000**

Based on historical information, includes "C" Fund mailing expenses.

525110 - OTHER PARCEL DELIVERY SERVICE**\$100**

Used to ship items for repair.

525210 - CONF. & MEETING EXPENSES/EMPLOYEE TRAINING**\$6,600**

SC Association of Counties Summer Conference - 5-day meeting with classes on various aspects of County government. Director working on Level 2 certificate.

Total estimated cost \$ 1,400.00

American Public Works Association (APWA) Summer Conference of APWA in July - 3-day conference with nine technical sessions about various Public Works issues (2 employees) @ \$700. ea.

Total estimated cost \$ 1,400.00

Various storm water seminars - Standard storm water design criteria and NPDES (National Pollution Discharge Elimination System) Phase II.

Estimated costs \$ 500.00

County Engineer - Technical sessions on various Public Works issues. Needed for PDH's (Professional Development Hours) required annually to maintain professional license.

Estimated cost \$ 300.00

Land Surveying Seminars - Various technical sessions required for PDH's to maintain professional license.

Estimated costs \$ 300.00

Autocad 2000 Training - Courses offered by Midlands Tech to improve efficiency and productivity as to current software use on Autocad 2000.

Estimated costs - 4 employees @ \$500.00 ea. = \$ 2,000.00

Annual Public Works Week training and meals in May

Estimated cost \$ 700.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS

\$1,575

Subscriptions for Engineering:

Civil Engineering News \$ 46.00

Updates on Civil engineering, projects, new products, etc.

Dues:

APWA dues for three (3) employees @ \$122/ea. \$ 366.00

American Public Works Association is a national organization in which Public Works employees, engineers, administrative staff of cities and counties (primarily) share common problems, solutions and have a forum in which knowledge and ideas can be shared.

National Association of County Engineers (NACE) - \$ 110.00

The National Association of County Engineers is an affiliate of the National Association of Counties. Its members enjoy the free exchange of information and ideas addressing Public Works concerns and practices throughout the nation. Technical publications are available and an audio and video library is available to members of NACE. NACE produces continuing education and technical updates to its members.

S. C. Institute of Traffic Engineers - \$ 90.00

Dues for County Engineer and two (2) Engineering Associates.

The Institute of Traffic Engineers, S.C. Chapter, is an affiliate of the National Institute of Traffic Engineers. Traffic engineering practices, techniques and recommendations are made available to ITE members by way of publications, seminars and meetings. It is desirable to keep abreast of current Traffic Engineering practices to ensure the safest use of our road system in Lexington County.

Midlands Chapter of Professional Surveyors - \$ 40.00

Dues for Engineering Associate IV

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly with guest speakers dealing with current topic.

General Contractors License - \$ 525.00

License for County Engineer. County Engineer holds this license, which goes up to \$250,000. This allows certain projects to be implemented through Public Works without going to outside firms.

Professional Engineers License - \$ 100.00

County Engineer License. This allows Public Works to provide P.E. service for some County projects without utilizing services through a private firm.

Land Surveyor's License - \$ 100.00

Allows Engineering Associate IV to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

Miscellaneous periodicals - \$ 135.00

525240 – PERSONAL MILEAGE REIMBURSEMENT

\$200

To reimburse employees for use of personally owned vehicles for County business.

525250 – MOTOR POOL REIMBURSEMENT

\$356

Five (5) employees have only three vehicles assigned to them and occasionally need transportation other than what is available. Estimate 800 miles @ \$0.445/miles = \$356.00

525323 – UTILITIES – PUBLIC WORKS COMPLEX **\$4,488**

Estimated utilities based on 57% of building occupancy.

Electricity - \$280/mo. x 12 mos. = \$3,360

Water - \$ 30/mo x 12 mos. = \$ 360

Sewer - \$ 64/mo x 12 mos. = \$ 768

\$4,488

525400 – GAS, FUEL AND OIL **\$14,250**

Gas for vehicles of Director, County Engineer, 4 engineering trucks and 1 Sign Shop vehicle. Based on historical information, it is estimated this department uses an average of 550 gallons of gasoline per month:

550 gals. x \$2.00/gal. x 12 months = \$ 13,200.00 Total estimated annual costs

Miscellaneous makeup fluids = 1,050.00

Total \$ 14,250.00

525600 – UNIFORMS AND CLOTHING **\$1,600**

Shirts with logo and steel-toed boots for six (6) engineering Associates and one (1) Sign Shop coordinator. Shirt replacement each year.

525000 – STORM AND DISASTER RELIEF **\$50**

To reimburse employees for any meals needed during long periods of extreme weather.

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$1,000**

For tools, equipment typically under \$500.00. Examples – calculators, chairs, grade rods, etc.

540010 - MINOR SOFTWARE **\$500**

To replace or add minor software programs.

1 EA. REPLACEMENT TRAFFIC EVALUATOR **\$1,900**

Present traffic evaluator is approximately eleven (11) years old and has a lot of maintenance problems. This evaluator is used to conduct traffic counts, speed studies, etc. on our roads.

1 EA. REPLACEMENT PICK-UP TRUCK **\$12,500**

Fleet Services recommends the replacement of this 1994 Chevrolet pick-up with 173,204 miles as of 2-6-06. **(Recommended last year).**

1 EA. AUTOCAD LAND DEVELOPMENT SOFTWARE **\$3,397**

Currently we have one (1) AutoCad Land Development software package in Engineering. This package has the capability of creating road plans and transfer of surveying data to the plans. We are increasing our use of AutoCad for various projects and another license is essential to maintain production of drainage.

1 EA. HIGH SPEED SCANNER **\$4,500**

Need high-speed scanner, indexer to convert paper files to server capability. Presently, we have fifty-one (51) four-drawer cabinets full of information we need. This would allow us to convert paper to electronic storage for greater access and reduce file cabinets needed in office.

1 EA. CONSTRUCTION PLANS SCANNER **\$17,000**

Public Works is moving towards electronic submission of final plans. Once this is achieved, we can incorporate all components (as-builts, storm drainage, water, sewer, etc) of plans into our GIS system. This scanner will allow electronic conversion of existing paper plans into our GIS system.

1 EA. GIS CARTOGRAPER COMPUTER **\$2,753**

Need Pentium IV 3.40 to capably run GIS programs. Computer will also handle requirements of construction plans scanner.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000
Division: Public Works
Organization: 121300 - Transportation

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<u>BUDGET</u>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 61	2,043,228	938,765	2,088,077	2,088,077		
510200 Overtime	31,210	9,078	7,077			
511112 FICA Cost	150,831	69,162	156,918	156,918		
511113 State Retirement	127,647	67,758	157,944	157,944		
511120 Insurance Fund Contribution - 61	351,360	204,960	351,360	351,360		
511130 Workers Compensation	167,113	76,574	164,836	167,882		
511213 State Retirement - Retiree	15,118	5,226	0			
* Total Personnel	2,886,507	1,371,523	2,926,212	2,922,181	0	0
Operating Expenses						
520100 Contracted Maintenance	1,188	29	1,200	1,200		
520200 Contracted Services	46,591	0	50,000	8,000		
520300 Professional Services	0	0	800	0		
520302 Drug Testing Services	1,180	449	1,567	1,567		
520500 Legal Services	0	0	200	1,000		
521000 Office Supplies	299	365	400	400		
521200 Operating Supplies	22,399	11,594	25,000	25,000		
521600 Road & Drainage Materials	332,861	152,723	305,200	350,000		
521601 Sign Materials	54,470	14,462	55,000	55,000		
522000 Building Repairs & Maintenance	2,975	418	4,000	4,000		
522100 Heavy Equipment Repairs & Maintenance	229,604	124,283	243,086	240,000		
522200 Small Equipment Repairs & Maintenance	9,866	2,654	7,000	9,000		
522300 Vehicle Repairs & Maintenance	95,133	47,519	130,000	130,000		
523200 Equipment Rental	1,301	3,722	9,500	15,000		
524000 Building Insurance	2,066	1,043	2,295	2,298		
524100 Vehicle Insurance - 44	23,320	11,660	26,268	23,320		
524201 General Tort Liability Insurance	17,351	8,675	19,086	22,436		
524202 Surety Bonds - 61	0	0	488	0		
525000 Telephone	2,779	1,218	2,548	2,548		
525010 Long Distance Charges	214	22	0	0		
525020 Pagers and Cell Phones	875	717	1,376	1,366		
525030 800 MHz Radio Service Charges - 63	27,621	10,553	33,464	33,783		
525031 800 MHz Maintenance Contracts - 63	5,727	5,841	5,848	5,848		
525210 Conference & Meeting Expense	1,098	1,134	2,700	2,750		
525230 Subscriptions, Dues, & Books	0	0	400	200		
525250 Motor Pool Reimbursement	0	0	200	200		
525320 Utilities - Maint. Camp 2 - Swansea	4,324	1,624	4,060	4,240		
525321 Utilities - Maint. Camp 3 - B/L	2,681	1,284	2,760	3,540		
525322 Utilities - Maint. Camp 4 - Chapin	2,921	1,424	2,760	3,300		
525323 Utilities - Public Works Complex	13,805	8,044	14,114	15,800		
525400 Gas, Fuel, & Oil	245,626	164,454	257,400	344,000		
525600 Uniforms & Clothing	13,414	11,864	16,000	16,000		
526500 Licenses & Permits	775	675	825	200		
535000 Storm Disaster & Relief	521	0	400	400		
538000 Claims & Judgments (Litigation)	3,873	407	4,000	4,000		
* Total Operating	1,166,858	588,857	1,229,945	1,326,396	0	0
** Total Personnel & Operating	4,053,365	1,960,380	4,156,157	4,248,577	0	0

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 1000
 Division: Public Works
 Organization: 121300 - Transportation

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	3,703	3,209	4,000	4,000		
All Other Equipment	370,914	193,691	294,894	1,394,475 1,373,475		
** Total Capital	374,617	196,900	298,894	1,398,475 1,377,475	0	0
*** Total Budget Appropriation	4,427,982	2,157,280	4,455,051	5,647,052 5,626,052	0	0

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General Fund
 Organization # 121300 Organization Title: Public Works Transportation
 Program # _____ Program Title: _____

BUDGET
 2006-2007
 Requested

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	4,000
3	Fax Machines	450
2	Replacement Tandem Dump Trucks	126,000
3	Replacement Pick-up Trucks - Crew cabs	91,000
2	Replacement Trailers 12-14 Ton	20,000
1	Replacement Slope Mower Tractor	35,000
1	Replacement Tractor with Slope Mower	85,000
1	Replacement Single Axle Dump Truck	51,000
1	New Level, Tripod & Grade Rod	425
1	Replacement Pipe Laser	4,500
1	Replacement Ice Maker	2,500
1	New Mini Excavator	35,000
1	New Vibratory Roller	90,000
1	New Vector Truck Root Cutter	4,800
2	Replacement Motorgraders	360,000
2	Replacement 1/2 Ton Pick-Up Trucks 4 WD	44,000
1	Replacement Excavator	165,000
1	Replacement Backhoe	68,000
** Sub-Total Capital (Transfer Total to Section I and IA)		<u>1,186,675</u>

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund # 1000 Fund Title: General Fund
Organization # 121300 Organization Title: Public Works Transportation
Program # _____ Program Title: _____

**BUDGET
2006-2007
Requested**

Qty	Item Description	Amount
1	Replacement Truck Tractor	85,000
1	Replacement Asphalt Roller 8-10 Ton	42,000
1	New 400 Gal. Spray Truck with Boom	12,000
1	New 2-Ton 4 Wheel Drive Truck for Vegetation Mgt.	35,000
1	Replacement Electrical Jack Hammer	1,800
1	Chapin Office Expansion	15,000

** Total Capital (Transfer Total to Section I and IA) 1,377,475
1,398,475

**SECTION III
 DEPARTMENT – PROGRAM OVERVIEW**

Transportation

This program is responsible for the maintenance of approximately 1,107 miles of County-maintained roads – approximately 718 miles of dirt and 389 of paved and the associated drainage. This includes right-of-way maintenance, storm drainage repairs and/or replacement, asphalt maintenance, maintenance of various ditches and retention/detention ponds. Also various special projects are accomplished by this program (road paving, various County facility site preparation, special drainage projects).

			Grade
Transportation (61):	1 Superintendent.....	with insurance	23
	1 Assistant Superintendent.....	with insurance	19
	2 Special Project Supervisors....	with insurance	18
	4 Road Maint. Supervisors.....	with insurance	16
	2 Drainage Maint. Supervisors...	with insurance	16
	1 Pavement Supervisor.....	with insurance	16
	2 Heavy Equip. Operator IV.....	with insurance	10
	23 Heavy Equip. Operator III.....	with insurance	9
	11 Heavy Equip. Operator II.....	with insurance	8
	14 Heavy Equip. Operator I.....	with insurance	7

The Superintendent and Assistant Superintendent oversee the activities of three (3) HEO III, two (2) HEO II and the above personnel, which are further divided into nine separate crews listed below:

- Special Projects Crew
 - 1 Special Projects Supervisor
 - 1 Heavy Equipment Operator IV
 - 1 Heavy Equipment Operator III
 - 2 Heavy Equipment Operator I

- Special Projects Crew
 - 1 Special Projects Supervisor
 - 1 Heavy Equipment Operator IV
 - 1 Heavy Equipment Operator II
 - 1 Heavy Equipment Operator I

- Drainage Crew
 - 1 Drainage Supervisor
 - 1 Heavy Equipment Operator III
 - 1 Heavy Equipment Operator II
 - 1 Heavy Equipment Operator I

- Drainage Crew
 - 1 Drainage Supervisor
 - 1 Heavy Equipment Operator II
 - 2 Heavy Equipment Operator I

- Paving Crew
 - 1 Paving Supervisor
 - 2 Heavy Equipment Operator III
 - 2 Heavy Equipment Operator I

Chapin Maintenance Crew	1 Maintenance Supervisor 2 Heavy Equipment Operator III 1 Heavy Equipment Operator II 2 Heavy Equipment Operator I
Leesville Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Swansea Maintenance Crew	1 Maintenance Supervisor 6 Heavy Equipment Operator III 1 Heavy Equipment Operator II 1 Heavy Equipment Operator I
Lexington Maintenance Crew	1 Maintenance Supervisor 2 Heavy Equipment Operator III 2 Heavy Equipment Operator II 3 Heavy Equipment Operator I

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

510100 – SALARIES AND WAGES (61) \$2,922,181

Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for:

- 1 Superintendent
- 1 Assistant Superintendent
- 2 Special Project Supervisors
- 4 Road Maintenance Supervisors
- 2 Drainage Maintenance Supervisors
- 1 Pavement Supervisor
- 2 Heavy Equipment Operator IV
- 23 Heavy Equipment Operator III
- 11 Heavy Equipment Operator II
- 14 Heavy Equipment Operator I

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$1,200

Maintenance agreement covering overhead doors at various camps:
8 doors @ \$150 each = \$1,200.00.

520200 – CONTRACTED SERVICES \$8,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).
\$6,000.00
Miscellaneous testing for compaction, etc., on various County projects. \$2,000.00. Total Estimated: \$8,000.00

520300 – PROFESSIONAL SERVICES \$0

Various professional services required.

520302 – DRUG TESTING SERVICES \$1,567

Federal D.O.T. requirement for CDL licensing.
Typically 3 drug tests/mo. @ \$32 = \$96 x 12 = \$ 1,152.00
1 alcohol test/mo. @ \$15 x 12 = 180.00
\$ 1,332.00
Allow 5 extra drug tests @ \$32 = \$ 160.00 for new hires / accidents
Allow 5 extra alcohol tests @ \$15 = 75.00 for new hires / accidents
\$ 1,567.00

Federal law requires we randomly test for drugs (at least 50%) and alcohol (at least 25%) on all CDL licensed employees. Also, if they are involved in an accident with over \$2,500.00 damage, employees must be tested.

520500 – LEGAL SERVICES \$1000

Various Legal services required.

521000 – OFFICE SUPPLIES \$400

This line item includes purchase of pens, calculators, forms and other supplies for the 61 positions in this department.

521200 – OPERATING SUPPLIES \$25,000

This line item provides funds for supplies needed to operate various pieces of equipment on non-capital items needed for employees. Items such as chain saw blades, concrete saw blades, fire extinguisher refills, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment.

Shovels, axes, cones, water coolers, etc. obtained through Central Stores: \$5,000
Radio batteries (replacement) for 800 MHz radios: \$3,000
Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

521600 – ROAD AND DRAINAGE MATERIALS \$350,000

This line item provides funding for materials such as crusher run, slag, clay, concrete, asphalt and emulsion, concrete and plastic storm drainage pipe, catch basin lids, etc. These materials are used by all crews in maintaining roads and also in improving roads. Some examples of major purchases:

2750 tons asphalt @ \$38.00	= \$104,500
630 cy concrete @ \$85.00 cy	= 53,550
325 bags cement @ \$8.00 bag	= 2,600
Storm drain pipe (various sizes)	= 83,450
Quarry 20,000 tons @ \$5.25 ton (i.e. CR14, 57 stone, etc.)	= 105,000

(Since there are various prices within each item, this is shown as an average.)

521601 – SIGN MATERIALS **\$55,000**

This supports the Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc. Specialty signs are made also. New subdivision signs are also obtained through this but a separate revenue account gets the income.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$4,000**

Repairs to buildings at Public Works complex and three (3) outlying camps.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **\$240,000**

This line item funds the repairs for motorgraders (19), backhoes (9), trailers, paving machine, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), dragline, hydroseeder, etc. Motorgrader tires and blades are also purchased through this account.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$9,000**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$130,000**

This line item covers maintenance and repairs of dump trucks (18), pickups (18), water trucks (2), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc. This also includes tires. This figure was generated by historical information.

523200 – EQUIPMENT RENTAL **\$15,000**

This line item covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **\$2,298**

Recommended by Risk Management.

524100 – VEHICLE INSURANCE **\$23,320**

Based on 44 road vehicles @ \$530.00 each = \$23,320

524201 – GENERAL TORT LIABILITY INSURANCE **\$22,436**

Recommended by Risk Management.

524202 – SURETY BONDS **\$-0-**

Recommended by Risk Management \$8.00 x 61 = \$488.00

525000 – TELEPHONE **\$2,548**

Monthly service charges for four (4) phones at Lexington Camp, one (1) at Swansea Camp, one (1) at Leesville, and one (1) at Chapin. There are seven (7) lines in the division.

5 lines @ \$19.26 = \$96.30 plus 5 voice mail @ \$1.00 = \$5.00
\$96.30 + \$5.00 = \$101.30 x 12 months = \$1,215.60

2 lines @ \$53.43 = \$106.86 plus 2 voice mail @ \$4.15 = \$8.30
\$106.86 + \$8.30 = \$115.16 x 12 months = \$1,381.92

\$1,215.60 + \$1,381.92 = \$2,597.52

525010 – LONG DISTANCE CHARGES **\$-0-**

New rates in effect by Pond Branch Telephone service which has no long distance charges.

525020 – PAGERS AND CELL PHONES **\$1,366**

(7) pagers @ \$8.83/mo. x 12 = \$741.72

\$52.00 /month for 12 months = \$624.00.

Pagers \$ 741.72 + Nextel \$ 624.00 = \$1,365.72

Pagers: 1 each: Superintendent, Assistant Superintendent, on-call Supervisor and four (4) geographical supervisors. Nextel for Superintendent for communications with staff, Sheriff's Dept., Fire Service, etc. and also so he can call citizens from the field for improved citizen relationships. (\$52.00 x 12 = \$624.00)

525030 – 800 MHZ RADIO SERVICE CHARGES (63) **\$33,783**

63 – 800 MHz radios @ \$44.26/mo. x 12 = \$33,460.56

2 of the above add secure operation @ \$ 5.30/mo. x 12 = 127.20

1 radio with private call @ \$ 7.42/mo. x 12 = 89.04

Roaming charges \$105.96 annually 105.96

TOTAL \$33,782.76

525031 – 800 MHZ MAINTENANCE (63) **\$5,848**

Maintenance contract on 63 - 800 MHz radios at \$92.72 annually.

63 x \$92.82 = \$5,847.66

This covers all repairs except physical damages.

525210 – CONF. & MTG. EXPENSES/EMPLOYEE TRAINING **\$2,750**

To cover the costs of attending Clemson University 3-T's road construction, maintenance and safety seminars; the SCVMA (SC Vegetation Mgt Assoc.) and Public Works Week meeting.

Seminars & Meetings:

Road Construction & Maintenance	(4 @ \$ 50.00)	\$ 200.00
Safety seminars/certifications	(3 @ \$100.00)	\$ 300.00
Herbicide seminar	(4 @ \$350.00)	\$1,400.00
APWA Conference	(1 @ \$850.00)	<u>\$ 850.00</u>
		\$2,750.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS **\$200**

This will allow selected employees (4) to have membership in a herbicide organization in order to keep current on latest techniques and products.

525320 – MOTOR POOL REIMBURSEMENT **\$200**

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.

525320 – UTILITIES – SWANSEA MAINTENANCE CAMP **\$4,240**

Estimated electricity \$313.34/mo. x 12 mos. = \$ 3,760.00

Estimated propane \$ 40.00/mo. x 12 mos. = 480.00

\$ 4,240.00

525321 – UTILITIES - BATESBURG/LEESVILLE MAINT. CAMP **\$3,540**

Estimated electricity \$200.00/mo. x 12 mos. = \$ 2,400.00

Estimated propane \$ 40.00/mo. x 12 mos. = 480.00

Estimated city water \$ 55.00/mo. x 12 mos. = 660.00

\$ 3,540.00

525322 - UTILITIES – CHAPIN MAINTENANCE CAMP **\$3,300**

Estimated water & sewer \$ 60.00 / mo. x 12 = \$ 720.00
Estimated electricity \$200.00 / mo. x 12 = \$ 2,400.00
Estimated propane \$ 15.00 / mo. x 12 = \$ 180.00
TOTAL \$ 3,300.00

525323 – UTILITIES – LEXINGTON MAINTENANCE CAMP **\$15,800**

Estimated water \$ 50.00 / mo. x 12 = \$ 600.00
Estimated electricity \$ 1,100 / mo. x 12 = \$13,200.00
Estimated propane \$2,000.00 annually = \$ 2,000.00
TOTAL \$15,800.00

525400 – GAS, FUEL AND OIL **\$344,000**

18,000 gallons of gasoline x \$2.00/gallon = \$ 36,000
145,000 gallons diesel fuel x 2.00/gallon = \$290,000

This is a recap of the first six months of this fiscal year so we request an additional \$10,000 to allow for any shortages. Potential overuse: \$ 10,000.00
Miscellaneous makeups: oil, hydraulic fluid, etc., estimated \$8,000.00 annually.

525600 – UNIFORMS AND CLOTHING **\$16,000**

These 61 employees are required to have certain P.P.E.(personal protective equipment) such as steel-toed boots, back braces, etc. and uniforms (shirts, pants, jackets, etc.). Based on historical expenditures.

526500 – LICENSE AND PERMITS **\$200**

Required by State:
2 ea. underground fuel tanks ----- \$100.00 ea. = \$200.00

535000 – STORM & DISASTER RELIEF **\$400**

This covers any meal expenses incurred by long hours of work in emergencies (i.e. snow removal, tornado damages, heavy rains, etc). This account is typically reimbursed when under contract with SCDOT for snowstorms.

538000 – CLAIMS AND LITIGATION **\$4,000**

This covers minor tort claims resulting from potholes, rocks falling off trucks, etc.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$4,000

To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods, etc.

3 EA. FAX MACHINES \$450

Needed for transmittal of daily work orders and daily road maintenance logs to Swansea, Chapin and Leesville offices. This will enhance Supervisors response time to citizen complaints by reducing the amount of travel time needed for Supervisors to pick-up and drop off daily work orders at this time.

2 EA. REPLACEMENT TANDEM DUMP TRUCKS \$126,000

Fleet Services recommends replacement of these two (2) Tandem dump trucks: One (1) 1997 Ford Tandem with 198,296 miles and one (1) 1992 Ford Tandem with 228,017 miles.

3 EA. REPLACEMENT CREW CAB PICK-UP TRUCKS \$91,000

Fleet Services recommends replacement of three (3) crew cab pick-up trucks: Two (2) **(that were recommended for replacement last year)**; one (1) with 176,269 miles and one (1) with 135,339 miles. Also, recommended for replacement this year is one (1) 2000 Chevrolet crew cab with 137,000 miles. Recommend we put utility bodies on two of the replacement vehicles at a cost of \$3,500 each.

2 EA. REPLACEMENT TRAILERS 12-14 TON \$20,000

Fleet Services recommends the replacement of these two (2) 1979 trailers for 10,000 each. **Both were recommended for replacement last year.**

1 EA. REPLACEMENT SLOPE MOWER TRACTOR \$35,000

Recommended by Fleet Services due to age and repair costs. Present tractor is a 1987 Ferguson. Will use the slope mower presently on this tractor on new machine. **This replacement was recommended last year.**

1 EA. REPLACEMENT TRACTOR WITH SLOPE MOWER \$85,000

Fleet Services recommends replacing this 1987 Ferguson Tractor. We request replacement of both tractor and slope mower. Primarily this is a heavier duty model tractor and bush hog. The bush hog is a "wet blade" model which will apply herbicide while cutting thus reducing follow-up mowing. **This replacement was recommended last year.**

1 EA. REPLACEMENT SINGLE AXLE DUMP TRUCK \$51,000

Fleet Services recommends the replacement of one (1) 1991 International single axle dump truck with 184,710 miles.

1 EA. NEW LEVEL, TRIPOD AND GRADE ROD \$425

We presently have one (1) crew that does not have a level. This is essential equipment for supervisors to have to check grade for road and drainage issues.

1 EA. REPLACEMENT PIPE LASER \$4,500

Request replacement of our approximately twenty (20) year old pipe laser that is getting difficult to maintain.

1 EA. REPLACEMENT ICE MAKER (SWANSEA) \$2,500

Building Services recommends replacing the ice makers at the Swansea office.

1 EA. NEW TRACK MINI EXCAVATOR \$35,000

This mini-excavator will be utilized in the repair and maintenance of storm drainage lines that are located in extremely tight situations where a larger machine is impractical to operate. This machine has a very close swing radius that allows minimal disruption of existing landscape and natural/man-made obstructions. It is essential in the close situation we encounter to maximize efficiency and minimize damage.

1 EA. NEW VIBRATORY ROLLER \$90,000

This machine is requested to increase construction efficiency. Presently we only have one other machine like this and with two (2) special projects crews, it is difficult to schedule its use.

1 EA. NEW VACTOR TRUCK ROOT CUTTER \$4,800

The present root cutter is thirteen (13) years old and is a "band" root cutter, which is ineffective. This replacement is a chain-driven type which is more effective in cutting roots in storm drainage lines.

2 EA. REPLACEMENT MOTORGRADER \$360,000

Fleet Services recommends replacement of these two (2) motorgraders: One (1) 1998 12H motorgrader with 9,617 hours and one (1) 1997 12H with 10,077. Most vendors recommend a complete engine transmission and differential re-build at 10,000 hours. We recommend this replacement to try to keep them in a life cycle replacement plan.

2 EA. REPLACEMENT ½ TON PICK-UP TRUCKS 4 WD \$44,000

Fleet Services recommends the replacement (**recommended last year**) of a 2001 Dodge ½ ton pick-up for the Assistant Superintendent with 180,166 miles as of 1-30-06 and a 2001 Chevrolet ½ ton pick-up for the Superintendent with 139,241 miles as of 1-27-06. It is also requested to add 4-wheel drive to these vehicles.

1 EA. REPLACEMENT EXCAVATOR \$165,000

Fleet Services recommends replacement of one (1) 1991 Caterpillar excavator with 5,883 hours.

1 EA. REPLACEMENT BACKHOE \$68,000

Fleet Services recommends replacement of one (1) 1991 John Deere backhoe with 6,070 hours.

1 EA. REPLACEMENT TRUCK TRACTOR \$85,000

Fleet Services recommends replacement of one (1) 1992 Ford truck tractor with 200,355 miles.

1 EA. REPLACEMENT ASPHALT ROLLER 8-10 TON \$42,000

Fleet Services recommends replacement of one (1) 1990 Dresser asphalt roller with 2,312 hours.

1 EA. NEW 400 GAL. SPRAY TANK WITH BOOM \$12,000

We are requesting this tank sprayer to start our own vegetation management program which combines chemical spraying with mechanical cutting for right-of-way maintenance.

1 EA. NEW 2-TON 4 WHEEL DRIVE TRUCK FOR VEGETATION MGT. \$35,000

We are requesting this one (1) truck to mount our spray tank and boom on for right-of-way spraying.

1 EA. REPLACEMENT ELECTRICAL JACK HAMMER \$1,800

We recommend replacing a 1979 pull-type air compressor (replacement value of \$21,000) with a new electric jack hammer.

1 EA. CHAPIN OFFICE EXPANSION \$15,000

The Chapin office is the original 456 sf chain gang facility. Six (6) employees operate out of this facility. Request is \$15,000 to expand the office by 360 sf so that staff can have adequate meeting and inclement weather facilities. Building services and Public Works will construct most of this addition.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
 Organization # 121300 Organization Title: Public Works / Trans
 Program # _____ Program Title: Position Upgrade HEO I to HEO II

Object Expenditure Code Classification	Present HEO I	Upgrade HEO II	Total 2006 - 2007 Requested
Personnel			
510100 Salaries # <u>1</u>	26,941	2 28,560	1,619
510300 Part Time # _____			
511112 FICA Cost	2,061	2,185	124
511113 State Retirement	2,209	2,342	133
511114 Police Retirement			
511120 Insurance Fund Contribution # <u>1</u>	5,760	5,760	0
511130 Workers Compensation	2,166	2,296	130
511131 S.C. Unemployment			
* Total Personnel	39,137	41,143	2,006
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			
520400 Advertising			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
522100 Equipment Repairs & Maintenance			
522200 Small Equipment Repairs & Maint.			
522300 Vehicle Repairs & Maintenance			
523000 Land Rental			
524000 Building Insurance			
524100 Vehicle Insurance # _____			
524101 Comprehensive Insurance # _____			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525100 Postage			
525030 MHz Radio Service Charges -			
525031 MHz Maintenance Charges -			
525210 Conference & Meeting Expenses			
525220 Employee Training			
525230 Subscriptions, Dues, & Books			
525 _____ Utilities - _____			
525400 Gas, Fuel, & Oil			
525600 Uniforms & Clothing			
526500 Licenses & Permits			
* Total Operating			
** Total Personnel & Operating			2,006
** Total Capital (From Section II)			
*** Total Budget Appropriation			2,006

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000
 Organization # 121300
 Program # _____

Fund Title: General
 Organization Title: Public Works
 Program Title: Position Upgrade HEO II to HEO III

Object Expenditure Code Classification	Present HEO II	Upgrade HEO III	Total 2006 - 2007 Requested
Personnel			
510100 Salaries # <u>1</u>	30,344	32,064	1,720
510300 Part Time # _____			
511112 FICA Cost	2,321	2,453	132
511113 State Retirement	2,488	2,629	141
511114 Police Retirement			
511120 Insurance Fund Contribution # <u>1</u>	5,760	5,760	0
511130 Workers Compensation	2,652	2,802	150
511131 S.C. Unemployment			
* Total Personnel	43,565	45,708	2,143
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			
520400 Advertising			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
522100 Equipment Repairs & Maintenance			
522200 Small Equipment Repairs & Maint.			
522300 Vehicle Repairs & Maintenance			
523000 Land Rental			
524000 Building Insurance			
524100 Vehicle Insurance # _____			
524101 Comprehensive Insurance # _____			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525100 Postage			
525030 MHz Radio Service Charges -			
525031 MHz Maintenance Charges -			
525210 Conference & Meeting Expenses			
525220 Employee Training			
525230 Subscriptions, Dues, & Books			
525___ Utilities - _____			
525400 Gas, Fuel, & Oil			
525600 Uniforms & Clothing			
526500 Licenses & Permits			
* Total Operating			
** Total Personnel & Operating			2,143
** Total Capital (From Section II)			
*** Total Budget Appropriation			2,143

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SECTION III
DEPARTMENT – NEW PROGRAM OVERVIEW

We request to upgrade an HEO I to an HEO II. This position is responsible for fueling Public Works equipment and fueling the emergency generators throughout the county. This position is also on-call for emergency fueling of equipment and emergency fueling of fire service equipment on an as-needed basis. This position requires a hazardous materials license, for operating the fuel truck; also it is an extra cost to the operator for obtaining and continuing this license.

We also request to upgrade an HEO II to an HEO III on the drainage crew because every crew has an HEO III as a lead person except for this crew. This position acts in all capacities as the foreman in his absence and also provides training in safety and equipment operation for the less experienced operators. It also requires a high level of operator and management skills.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
 Organization # 121300 Organization Title: Public Works
 Program # 1 Program Title: New Positions - Pavement Crew HEO I

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>2</u>	53,050
510300 Part Time # <u> </u>	
511112 FICA Cost	4,058
511113 State Retirement	4,350
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>2</u>	11,530
511130 Workers Compensation	4,265
511131 S.C. Unemployment	
* Total Personnel	77,253
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u> </u>	
524101 Comprehensive Insurance # <u> </u>	
524201 General Tort Liability Insurance	848
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525030 MHz Radio Service Charges - 2	1,064
525031 MHz Maintenance Charges - 2	186
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 <u> </u> Utilities - <u> </u>	
525400 Gas, Fuel, & Oil	5,000
525600 Uniforms & Clothing	758
526500 Licenses & Permits	
* Total Operating	7,856 7,008
** Total Personnel & Operating	85,109 84,261
** Total Capital (From Section II)	2,600
*** Total Budget Appropriation	87,709 86,861

21-17

SECTION III NEW PROGRAM OVERVIEW

Summary of Program:

Program 1 – Pavement Crew

- a. Two (2) New Positions - HEO I

Program 1: Pavement Crew

New Patching Crewmen – Two (2) Heavy Equipment Operator 1 Positions

Objectives:

To better serve the citizens of Lexington County with faster response time in pothole patching and pothole complaints, we request two (2) new full-time Heavy Equipment Operator positions for the pavement crew. These positions will be primarily devoted to pothole patching. This will allow the pavement crew of five (5) crewmen to provide their time to reconstruction of paved roads. The addition of two (2) employees to the pavement crew will also allow the crew to accomplish both pothole patching and reconstruction of roads without limiting the service to the public.

Based on our statistics, we maintained 191 miles of paved roads in 1990 and 389 miles now or a 103% increase. The present paving crew has over twice the miles of road to maintain.

Program 1 SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

510100 SALARIES & WAGES \$77,253

Salaries, FICA costs, state retirement, insurance fund contribution and worker's compensation for two (2) Heavy Equipment Operator I

525030 MHZ RADIO SERVICE CHARGES \$1,064

Two (2) 800 MHz radios @ \$44.33/month = \$532.00 x 2 = \$1,064.

525031 MHZ MAINTENANCE CHARGE \$186

Maintenance contract on two (2) 800 MHz radios @ \$92.82 = \$185.64
This covers all repairs except physical damages.

525400 GAS, FUEL & OIL \$5,000

2,500 gallons of diesel fuel = \$2.00/gal = \$5,000.00
This amount is needed for extra use of patch equipment.

525600 UNIFORMS & CLOTHING \$758

These two (2) employees are required to have certain PPE (personal protection equipment) such as steel toed shoes, back braces, etc. and uniforms (shirts, pants, jackets) based on historical expenditures.

Program 1 SECTION V.C. – CAPITAL LINE ITEM NARRATIVE

1 EA. 800 MHZ RADIO **\$2,600**
Need one (1) new 800 MHz radio for communication purposes

21-21

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
 Organization # 121300 Organization Title: Public Works
 Program # 2 Program Title: New Special Projects Crew

Total
2006 - 2007
Requested

Object Expenditure
Code Classification

Personnel

510100 Salaries # <u>4</u>	130,015
510300 Part Time # <u> </u>	
511112 FICA Cost	9,946
511113 State Retirement	10,660
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>4</u>	23,040
511130 Workers Compensation	11,362
511131 S.C. Unemployment	
* Total Personnel	185,023

Operating Expenses

520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	500
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u>3</u>	1,590
524101 Comprehensive Insurance # <u> </u>	
524201 General Tort Liability Insurance	4,696
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525030 MHz Radio Service Charges - 4	2,128
525031 MHz Maintenance Charges - 4	372
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 <u> </u> Utilities - <u> </u>	
525400 Gas, Fuel, & Oil	15,000
525600 Uniforms & Clothing	1,516
526500 Licenses & Permits	

* Total Operating	22,802 21,106
** Total Personnel & Operating	207,825 206,129
** Total Capital (From Section II)	882,637
*** Total Budget Appropriation	1,090,462 1,088,766

21-22

**SECTION III
NEW PROGRAM OVERVIEW**

Summary of Program:

Program 2 – Special Projects Crew

- a. Road Paving Special Projects Supervisor
- b. HEO IV
- c. HEO II
- d. HEO I

Program 2 – Special Projects Crew

Special Projects Supervisor, Heavy Equipment Operator IV, II and I

Objectives:

We request one (1) Special Projects supervisor, one (1) Heavy Equipment Operator IV, one (1) Heavy Equipment Operator II and one (1) Heavy Equipment Operator I for the construction of paving projects and Public-Private Pave Program projects. This crew will be responsible for the timely and accurate construction of various road construction projects in Lexington County. This will help reduce the cost of "C" Fund and joint venture projects because Lexington County will be providing equipment and manpower for construction. Due to rapidly increasing construction costs this will allow more roads to be paved.

21-24

Program 2

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

510100 - SALARIES WAGE'S \$130,015

Salaries, FICA costs, state retirement, insurance fund contribution and worker's compensation for:

1 Special Project Supervisor
1 Heavy Equipment Operator IV
1 " " " II
1 " " " I

52120 - OPERATING SUPPLIES \$500

This line item provides funds for supplies needed to operate various pieces of equipment on non-capital items needed for employees. Items such as chain saw blades, concrete saw blades, fire extinguisher refills, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment.

Shovels, axes, cones, water coolers, etc. obtained through Central Stores: \$ 440
Radio batteries (replacement) for 800 MHz radios: \$ 60
Various mailbox, wire (fencing), lumber, etc., on an as-needed basis.

524100 – VEHICLE INSURANCE \$1,590

Based on 3 road vehicles @ \$530.00 each = \$1,590

525030 – 800 MHz RADIO SERVICE CHARGES (63) \$2,128

4 – 800 MHz radios @ \$44.33/mo. x 12 = \$2,127.84

525031 – 800 MHz MAINTENANCE (63) \$372

Maintenance contract on 4 - 800 MHz radios at \$92.72 annually.
4 x \$92.82 = \$371.28

This covers all repairs except physical damages.

525400 – GAS, FUEL AND OIL \$15,000

Diesel fuel: 7500 gallons x \$2.00/gallon = \$15,000

525600 – UNIFORMS AND CLOTHING \$1,516

These 4 employees are required to have certain P.P.E.(personal protective equipment) such as steel-toed boots, back braces, etc. and uniforms (shirts, pants, jackets, etc.). Based on historical expenditures.

21-25

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 12	431,870	194,541	501,854	501,854		
510200 Overtime	7,692	1,440	1,364			
511112 FICA Cost	32,342	14,519	38,374	38,374		
511113 State Retirement	25,841	12,691	38,625	38,625		
511120 Insurance Fund Contribution - 12	57,600	36,480	66,240	69,120		
511130 Workers Compensation	10,022	4,083	10,887	10,887		
511213 State Retirement - Retiree	4,387	2,400	0			
* Total Personnel	569,754	266,154	657,344	658,860	0	0
Operating Expenses						
520300 Professional Services	72,388	0	99,667	205,259		
520400 Advertising	0	0	100	100		
520700 Technical Service	12,465	0	0	0		
520702 Technical Currency & Support	1,667	1,974	2,060	3,230		
521000 Office Supplies	1,300	1,584	3,150	3,400		
521100 Duplicating	891	266	1,475	1,475		
521200 Operating Supplies	1,462	948	2,800	2,800		
522200 Small Equipment Repairs & Maintenance	125	0	525	525		
524000 Building Insurance	133	4	9	9		
524201 General Tort Liability Insurance	1,063	532	1,288	1,404		
525202 Surety Bonds - 10	0	0	92	0		
525000 Telephone	2,507	1,298	2,834	2,312		
525010 Long Distance Charges	208	2	0	0		
525020 Pagers and Cell Phones	2,511	1,012	2,691	3,216		
525030 800 MHz Radio Service Charges - 1	455	166	552	0		
525031 800 MHz Maintenance Contracts - 1	91	93	93	0		
525100 Postage	1,356	603	1,400	1,400		
525110 Other Parcel Delivery Service	0	0	100	100		
525210 Conference & Meeting Expense	2,516	1,464	4,000	3,850		
525230 Subscriptions, Dues, & Books	1,195	1,120	1,350	1,470		
525240 Personal Mileage Reimbursement	0	0	400	400		
525250 Motor Pool Reimbursement	24,168	15,162	32,552	40,940		
525300 Utilities - Admin. Bldg.	434	221	454	504		
525323 Utilities - Public Works Complex	2,283	1,369	2,185	2,800		
525400 Gas, Fuel, & Oil	0	0	10	10		
525600 Uniforms & Clothing	730	275	2,263	2,263		
526500 Licenses & Permits	0	0	2,000	2,000		
* Total Operating	129,948	28,093	164,050	279,467	0	0
** Total Personnel & Operating	699,702	294,247	821,394	938,327	0	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	991	52	795	2,000		
540010 Minor Software	0	0	317	500		
All Other Equipment	6,928	0	1,164	3,700		
** Total Capital	7,919	52	2,276	6,200	0	0
*** Total Budget Appropriation	707,621	294,299	823,670	944,527	0	0

**SECTION III
 PROGRAM OVERVIEW**

Stormwater Management

The Stormwater Division has the responsibility for aiding people with the development and subdividing of property. In the performance of these duties, we review, approve and inspect all aspects of land disturbance for commercial and subdivision design. We work with proposed plans for: Drainage systems for stormwater, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property and flood control. We work closely with the general public, homeowners, developers, engineers, surveyors, builders, realtors, various governmental agencies and other County departments.* We also administer the Federal Emergency Management Agency (FEMA) program for all properties/building located within or near the 100-year floodplain. This department will also coordinate the NPDES (National Pollution Discharge Elimination System) program which is a USEPA/SCDHEC unfunded mandate. In addition, this department will be responsible for the ozone reduction plan for the County.

Staffing Level

		Grade
1 Stormwater Manager	with insurance	25
1 Hydrologist	with insurance	23
1 Environmental Coordinator	with insurance	18
2 Engineering Associate III	with insurance	18
4 Engineering Associate II	with insurance	13
3 Engineering Associate I	with insurance	10

*Along with the plan review process there is one (1) inspector who checks commercial projects as well as FEMA issues and three (3) inspectors that check on-going subdivision construction to help insure County standards are met.

Service Levels:

Calendar year	2004	2005
Commercial Permits	131	163
Subdivision Permits	<u>54</u>	<u>79</u>
TOTAL:	185	242

**SECTION III
PROGRAM OVERVIEW**

Stormwater Management

The Stormwater Division has the responsibility for aiding people with the development and subdividing of property. In the performance of these duties, we review, approve and inspect all aspects of land disturbance for commercial and subdivision design. We work with proposed plans for: Drainage systems for stormwater, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property and flood control. We work closely with the general public, homeowners, developers, engineers, surveyors, builders, realtors, various governmental agencies and other County departments.* We also administer the Federal Emergency Management Agency (FEMA) program for all properties/building located within or near the 100-year floodplain. This department will also coordinate the NPDES (National Pollution Discharge Elimination System) program which is a USEPA/SCDHEC unfunded mandate. In addition, this department will be responsible for the ozone reduction plan for the County.

Staffing Level

		Grade
1 Stormwater Manager	with insurance	25
1 Hydrologist	with insurance	23
1 Environmental Coordinator	with insurance	18
2 Engineering Associate III	with insurance	18
4 Engineering Associate II	with insurance	13
3 Engineering Associate I	with insurance	10

*Along with the plan review process there is one (1) inspector who checks commercial projects as well as FEMA issues and three (3) inspectors that check on-going subdivision construction to help insure County standards are met.

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

510100 - SALARIES AND WAGES (12) \$658,860

Salaries, FICA cost, state retirement, insurance fund contribution, and workers compensation.

- 1 Stormwater Manager
- 1 Hydrologist
- 1 Environmental Coordinator
- 2 Engineering Associate III
- 4 Engineering Associate II
- 3 Engineering Associate I

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$205,259

This will provide funding by consultants for the on-going NPDES (National Pollution Discharge Elimination System) permit requirements. This unfunded USEPA required program is coordinated through DHEC. We are working with the seven municipalities that are also designated to be in this program to share over-all costs for economics of scale. The public participation and awareness aspects (Carolina Clear Program) are anticipated to be performed by Clemson.

TMDL (Total Maximum Daily Load)	
TMDL Implementation Plan	\$18,415
Annual TMDL updated	<u>7,500</u>
Total TMDL	\$ 25,915
Dry Weather Screenings	\$ 40,000
Illicit Discharge Tracking (30 @ 2,500)	<u>75,000</u>
Total	\$166,830
BMP (Best Mangement Practices)	
Public Participation and Awareness	\$ 38,429
TOTAL PROFESSIONAL SERVICES:	\$205,259

520400 - ADVERTISING \$100

For miscellaneous advertising requirements.

520702 – TECHNICAL CURRENCY & SUPPORT \$3,230

Technical support of Autodesk software and other software.

1 each AutoCadd software	\$1,000
1 each ArcView “	\$ 300
1 each ArcPad “	\$ 500
1 each Haestad Drainage software	\$ 530
1 each ArcView 3-D software	<u>\$ 900</u>
	\$3,230

521000 - OFFICE SUPPLIES \$3,400

For necessary supplies (folders, note pads, etc.).

521100 - DUPLICATING \$1,475

Cost for necessary duplication of documents.

521200 - OPERATING SUPPLIES \$2,800

Necessary supplies like GIS print paper, color cartridges, etc.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$525

Cost for repairing calculators, GPS unit, etc.

524000 – BUILDING INSURANCE \$9

Provided by Risk Manager. \$9.00 for employees at County building.

524201 - GENERAL TORT LIABILITY INSURANCE \$1,404

Provided by Risk Manager; averages \$117.00 x twelve (12) employees.

FUND 1000
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)
FY 2006-07 BUDGET REQUEST

4

524202 – SURETY BONDS **\$0**

525000 – TELEPHONE **\$2,312**

\$2,651

Ten (10) telephone service lines.

$$10 \times \$19.26/\text{mo.} \times 12 = \$2,311.20$$

Ten (10) voice mail @ \$1.00 each = \$9.00 x 12 months = \$108.00

$$\$2,311.20 + \$108.00 = \$2,419.20$$

525020 – PAGERS AND CELL PHONES **\$3,216**

Cell phones provide six (6) employees to communicate with each other, developers, engineers and citizens while in the field. 4 ea. x 52.00/mo. x 12 = \$2,496

$$2 \text{ ea.} \times 30.00/\text{mo.} \times 12 = \underline{720}$$

$$\text{Total } \$3,216$$

525100 - POSTAGE **\$1,400**

Anticipated postage costs.

525110 – OTHER PARCEL DELIVERY SERVICE **\$100**

525210 - CONFERENCE & MEETING EXPENSES **\$3,850**

SC Association of Hazard Mitigation, 3 ea. @ \$450 = \$ 1,350

Various stormwater managers, NPDES meetings 900

American Public Works Association Convention, 2 ea. @ \$800 = 1,600

$$\$ 3,850$$

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$1,470**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

SC Association Hazard Mitigation dues, 2 ea. @ \$100.00 = 200.00

Municipal Stormwater Manager dues, 4 ea. @ \$150.00 = 600.00

Professional Engineers license 2 ea. @ \$120.00 = 240.00

American Society of Civil Engineers membership = 100.00

Various engineer periodicals = 330.00

525240 – PERSONAL MILAGE REIMBURSEMENT **\$400**

Used to reimburse employees required to attend meetings after hours in their personal vehicle.

525250 – MOTOR POOL REIMBURSEMENT **\$40,940**

Estimate total of 92,000 miles @ \$0.445/mi. to be driven by four (4) inspectors and office personnel.

525300 – UTILITIES/ADMINISTRATION BUILDING **\$504**

For one (1) employees housed at administration building.

Estimated \$40.00/month x 12 = \$480.00 for electricity

and \$2.00/month x 12 = \$24.00 for water and sewer.

$$\$480.00 + 24.00 = \$504.00.$$

0525400 – GAS, FUEL & OIL **\$10**

For reimbursement for gas when necessary.

FUND 1000
PUBLIC WORKS – STORMWATER MANAGEMENT (121400)
FY 2006-07 BUDGET REQUEST

5

525600 - UNIFORMS & CLOTHING

\$2,263

Steel-toed shoes and necessary uniforms to identify employees to citizens.

526500 - LICENSES & PERMITS

\$2,000

Anticipated annual cost (permit) to SCDHEC for NPDES General Stormwater permit: \$2,000.00

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 – SMALL TOOLS & MINOR EQUIPMENT \$2,000

To replace tools and equipment generally under \$500.00. Examples are chairs, engineering calculators, etc.

540010 – MINOR SOFTWARE \$500

Addition of minor software as needed.

1 EA. ARC GIS 9.0 SPATIAL ANALYST SOFTWARE \$2,500

This software will allow the analysis of various GIS data links and calculate spatial statistics as to flooding, FEMA information and hydrologic modeling to analyze changes in a particular watershed due to use changes.

4 EA. DIGITAL CAMERAS \$800

Digital cameras are needed by the four (4) inspectors to photograph projects, complaints, code violations, etc. This is essential for documenting inspections.

1 EA. USED COMPUTER \$400

Environmental Coordinator needs a used computer in the office. This department has a laptop but it is shared with other users.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
 Organization # 121400 Organization Title: Public Works Stormwater Mgt
 Program # _____ Program Title: Position Upgrade Stormwater Manager to Stormwater Engineer

Object Expenditure Code Classification	Grade 25	Grade30 (Est.)	Total 2006 - 2007 Requested
Personnel			
510100 Salaries # <u>1</u>	63,505	72,672	9,167
510300 Part Time # _____			
511112 FICA Cost	4,858	5,559	701
511113 State Retirement	5,207	5,959	752
511114 Police Retirement			
511120 Insurance Fund Contribution # <u>1</u>	5,760	5,760	0
511130 Workers Compensation	787	901	114
511131 S.C. Unemployment			
* Total Personnel	80,117	90,851	10,734
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services			
520300 Professional Services			
520400 Advertising			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
522100 Equipment Repairs & Maintenance			
522200 Small Equipment Repairs & Maint.			
522300 Vehicle Repairs & Maintenance			
523000 Land Rental			
524000 Building Insurance			
524100 Vehicle Insurance # _____			
524101 Comprehensive Insurance # _____			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525100 Postage			
525030 MHz Radio Service Charges -			
525031 MHz Maintenance Charges -			
525210 Conference & Meeting Expenses			
525220 Employee Training			
525230 Subscriptions, Dues, & Books			
525 _____ Utilities - _____			
525400 Gas, Fuel, & Oil			
525600 Uniforms & Clothing			
526500 Licenses & Permits			
* Total Operating			
** Total Personnel & Operating			10,734
** Total Capital (From Section II)			
*** Total Budget Appropriation			10,734

22-12

SECTION III NEW PROGRAM OVERVIEW

Summary of Program:

Position Upgrade

Stormwater Manager position upgrade to Stormwater Engineer

Objectives:

We request the Stormwater Manager position be upgraded to Stormwater Engineer. The Stormwater Management division had a Professional Engineer position until about three years ago when it was eliminated due to a re-organization. There have been several issues regarding this department working with professional engineers yet not have a professional engineer in charge. Our Hydrologist is a Professional Engineer and Public Works also has a Professional Engineer who may be retiring in about a year. Based on this, we feel this manager's job should be upgraded to Professional Engineer status.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2.8916	86,746	48,614	106,668	172,974		
510200 Overtime	0	34	34	0		
511112 FICA Cost	6,328	3,600	7,599	13,233		
511113 State Retirement	2,618	1,055	2,550	5,642		
511114 Police Retirement	5,242	3,780	8,040	14,476		
511120 Insurance Fund Contribution - 3	8,640	6,720	11,520	17,856		
511130 Workers Compensation	322	984	2,337	5,740		
515600 Clothing Allowance	500	378	400	40		
* Total Personnel	110,396	65,165	139,148	229,961	0	0
Operating Expenses						
521000 Office Supplies	334	333	500	850		
521100 Duplicating	545	904	1,200	1,200		
521200 Operating Supplies	446	149	500	1,750		
522200 Small Equipment Repairs & Maintenance	0	0	100	100		
522300 Vehicle Repairs & Maintenance	0	0	0	600		
524000 Building Insurance	59	32	71	72		
524100 Vehicle Insurance	0	0	0	530		
524201 General Tort Liability Insurance	367	11	404	793		
524202 Surety Bonds - 1.5	0	0	12	0		
525000 Telephone	1,616	1,156	1,500	2,690		
525010 Long Distance Charges	73	-5	400	0		
525020 Pagers & Cell Phones	391	902	1,200	1,900		
525100 Postage	434	107	350	350		
525210 Conference & Meeting Expense	39	27	200	2,260		
525230 Subscriptions, Dues, & Books	0	0	100	370		
525300 Utilities - Admin. Bldg.	3,522	1,799	3,683	3,683		
525400 Gas, Fuel & Oil	0	0	0	2,000		
525600 Uniforms & Clothing	0	0	0	400		
* Total Operating	7,826	5,415	10,220	19,548	0	0
** Total Personnel & Operating	118,222	70,580	149,368	249,509	0	0
Capital						
540000 Small Tools & Minor Equipment	515	309	400	500		
540010 Minor Software	55	0	0	500		
All Other Equipment	318	0	0			
(1) Desk				110		
(1) Chair				50		
(1) Credenza				65		
(1) File Cabinet				80		
(1) Bookcase				35		
(1) Personal Computer w/Monitor				985		
(1) Printer				115		
** Total Capital	888	309	400	2,440	0	0
*** Total Budget Appropriation	119,110	70,889	149,768	251,949	0	0

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SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2006 - 2007**

Fund # 1000		Fund Title: General				Total 2006-2007 Requested
Organization # 131100		Organization Title: Administration				
Object Expenditure Code Classification	Program #_1'_	Program #_2_	Program #_	Program #_		
	Program Title: Administration	Recruiter				
Personnel						
510100 Salaries # 2 <u>2.8916</u>	135,289	37,685				172,974
510300 Part Time #						
511112 FICA Cost	10,350	2,883				13,233
511113 State Retirement	2,551	3,091				5,642
511114 Police Retirement	14,476					14,476
511120 Insurance Fund Contribution # <u>3</u>	12,096	5,760				17,856
511130 Workers Compensation	3,595	2,145				5,740
511131 S.C. Unemployment						
515600 Clothing Allowance	40					40
* Total Personnel	178,397	51,564				229,961
Operating Expenses						
521000 Office Supplies	750	100				850
521100 Duplicating	1,200					1,200
521200 Operating Supplies	750	1,000				1,750
522200 Small Equipment Repairs & Maint.	100					100
522300 Vehicle Repairs & Maintenance		600				600
524000 Building Insurance	72					72
524100 Vehicle Insurance #_1_		530				530
524201 General Tort Liability Insurance	714	79				793
525000 Telephone	2,450	240				2,690
525020 Pagers and Cell Phones	1,200 <u>1,800</u>	700				1,900 <u>2,500</u>
525100 Postage	350					350
525210 Conference & Meeting Expenses	2,260 <u>2,260</u>					2,260 <u>2,260</u>
525230 Subscriptions, Dues, & Books	370					370
525300 Utilities - Admin Building	3,683					3,683
525400 Gas, Fuel, & Oil		2,000				2,000
525600 Uniforms & Clothing	0 <u>500</u>	400				400 <u>900</u>
						0
* Total Operating	13,899 <u>14,999</u>	5,649				19,548 <u>20,648</u>
						0
** Total Personnel & Operating	192,296 <u>13,396</u>	57,213				249,509 <u>250,609</u>
	940					0
** Total Capital (From Section II)	1,000	1,500				2,440 <u>2,500</u>
						0
*** Total Budget Appropriation	193,236 <u>336</u>	58,713				251,949 <u>253,109</u>

SECTION III – PROGRAM OVERVIEW

ADMINISTRATION DIVISION

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION

Objectives:

The objectives of this program are to provide coordination, technical, and administrative support to the entities that comprise the Department of Public Safety, Emergency Management, Communications, Emergency Medical Services, Fire Service, Homeland Security, Public Safety Recruiting, and the Joint Emergency Team. An additional objective is to provide effective administrative capabilities to support emergency response to the citizens of the County through dissemination of information through all media.

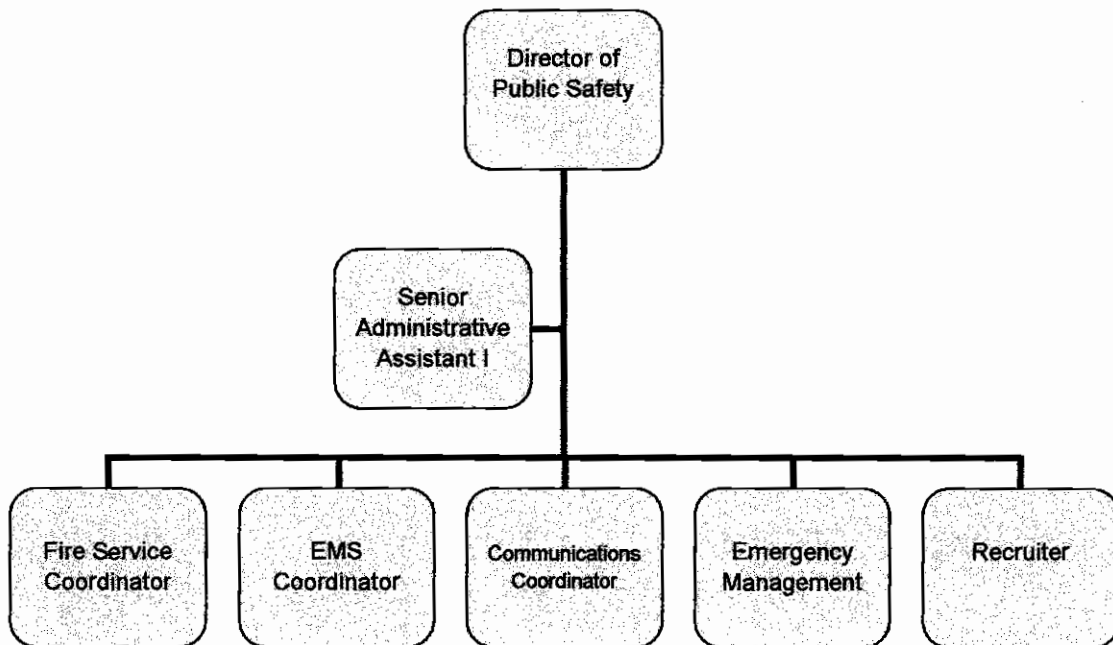
This program is also responsible to insure that all operations are in compliance with the financial, administrative and legal requirements set forth by county, state and federal procedures, mandates and statutes. Other functions include the responsibility of insuring that adequate trained staff is employed to provide the most efficient delivery of services to the citizens through the many programs offered by the Department of Public Safety.

PROGRAM 2 – PUBLIC SAFETY RECRUITER

The Public Safety Recruiter will be responsible for identifying and recruiting potential employees, both salaried and volunteer, for Fire Service, EMS, Communications and Law Enforcement. This will include developing and administering a recruiting program that will be utilized in the schools, at recruiting fairs and local civic and community activities to promote all aspects of employment in a career in Public Safety.

The additional estimated annual personnel and operating budget for the position is \$58,713 and funded one-fourth by Law Enforcement, one fourth by EMS, one fourth by Fire Service, and one fourth by Communications. It is recommended, that this position be added to Public Safety/Administration (131100).

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATION DIVISION



23-5

SECTION V. - LINE ITEM NARRATIVES

SECTION V.A - LISTING OF POSITIONS

Current Staffing Level:

<u>JOB TITLE</u>	<u>POSITIONS</u>	<u>FULL TIME EQUIVALENT</u>		<u>TOTAL</u>	<u>GRADE</u>
		<u>GENERAL FUND</u>	<u>OTHER FUND</u>		
Director	.8916	.8916		.8916	38
Recruiter	1	1		1	14
Senior Admin Asst I	1	1		1	9
TOTAL POSITIONS	2.8916	2.8916		2.8916	

These positions require insurance.

SECTION V.B – OPERATING LINE ITEM NARRATIVES

**PUBLIC SAFETY
ADMINISTRATION DIVISION
OPERATING BUDGET**

521000 - OFFICE SUPPLIES \$ 850

Program 1 – Administration \$750

This account provides for the varied supplies required for the Administrative program which are utilized by the Administrative Assistant and the division management staff to support the entire Public Safety Department.

Program 2 – Recruiter \$100

This account provides for the various office supplies required for the Recruiter program, such as pens, paper, tapes, etc.

521100 - DUPLICATING \$ 1,200

Program 1 – Administration \$1,200

This account supports the duplicating efforts of the various programs that make up the Administrative Division. Individual copies are charged back at the cost of five cents per copy.

521200 - OPERATING SUPPLIES \$1,750

Program 1 – Administration \$750

This account will be used to purchase supplies associated with the fax machine such as toner, drum, print cartridges, etc.

Program 2 – Recruiter \$1,000

This account will be used to purchase recruiting supplies such as brochures, handouts, and business cards.

522200 - SMALL EQUIPMENT REPAIRS \$ 100

Program 1 – Administration \$100

This account will be used for repairs as needed to office equipment used by the Administrative Division, to include the typewriter, the computer and printer.

522300 - VEHICLE REPAIRS AND MAINTENANCE **\$600**

Program 2 - Recruiter \$600

This account will be used for vehicle repairs to County vehicle used by Recruiter position.

524000 - BUILDING INSURANCE **\$ 72**

Program 1 - Administration \$ 72

This account is used to purchase building and personal property insurance for the Administrative Division.

524100 - VEHICLE INSURANCE **\$530**

Program 2 - Recruiter \$530

This account will be used to provide vehicle insurance for the Recruiter vehicle.

1 ea @ \$530 ea

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 793**

Program 1 - Administration \$714

This account is utilized to provide tort liability for the Administrative Division.

Program 2 - Recruiter \$79

This account is utilized to provide tort liability for the Recruiter position.

525000 - TELEPHONE **\$ 2,690**

Program 1 - Administration \$2,450

The telephone account reflects the expenses involved with providing telephone services for the Administrative Division.

This amount reflects the pro-rated chargeback of the basic telephone system and other related to telephone services to include the line for the fax machine. Monthly Average - \$200/mo x 12 mo = \$2,400. Telephone Directory - \$40.

Program 2 - Recruiter \$240

The account will provide a telephone line for the Recruiter.. Monthly Average - \$18/mo x 12 mo + tax.

525020 - PAGERS AND CELL PHONES **1,900**
\$2,500

Program 1 - Administration

1,200
~~\$1,800~~

This account reflects the expenses involved with a Nextel radio used by the Director, Deputy Director and Administrative Assistant. Monthly average \$150/mo x 12 mo = \$1,800

100 = 1,200

Program 2 - Recruiter

\$700

This account reflects the expenses involved with a Nextel radio and pager used by the Recruiter position.

Nextel - \$50/mo x 12 mo = \$600

Pager - \$8.50/mo x 12 mo = \$100

525100 - POSTAGE

\$ 350

Program 1 - Administration

\$350

The Administrative Division is required to correspond with numerous local, state, and federal agencies. Many of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing agendas, and mailing requested information to citizens concerning the various areas of Public Safety.

525210 - CONFERENCE & MEETING EXPENSE

2,260 ~~\$2,260~~

Program 1 - Administration

\$2,260

This account will be utilized to provide training updates for the Deputy Director to maintain certifications.

SC EMD Conference \$ 600

Professional Development \$250

Homeland Security Summit 1,000

APCO Conference \$500

Level 4 Home Security Certification 450

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 370

Program 1 - Administration

\$370

This account is utilized to subscribe to publications related to Homeland Security and Emergency Management..

Journal of Emergency Management

\$175

American Board for Certification in Homeland Security

\$195

525300 - UTILITIES - ADMIN. BUILDING

\$ 3,683

Program 1 - Administration

\$3,683

This account provides for the utilities necessary to sustain the Administrative Division within the Administration

Building. Monthly Average - \$307/mo x 12 mo = \$3,684

525400 – GAS, FUEL AND OIL **\$2,000**

Program 2 – Recruiter \$2,000

This account provides for gas for the Recruiter position.

525600 UNIFORMS AND CLOTHING ~~\$ 900~~⁴⁰⁰

Program 1 – Administration *NEW PROGRAM* \$500

This line item will provide County issued uniforms for Deputy Director, to include BDU trousers, long sleeve and short sleeve shirts, jacket and steel toe boots.

Program 2 – Recruiter \$400

This account will provide for uniforms for the Recruiter position to include trousers, polo shirts, jacket and uniform shoes.

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

The office chair in the Administrative Division will need to be replaced this year at an estimated cost of \$500.

540010 - MINOR SOFTWARE \$ 500

This will provide for upgrade of paging software for desktop computer used in Administration Division. Software needed include flowchart software for budgeting purchases and Adobe Acrobat.

**OFFICE FURNITURE ³⁴⁰
~~\$ 400~~**

This account will provide for a desk, chair and credenza for the Recruiter position.

Desk -	\$110
Chair	50
Credenza	65
File cabinet	80
Bookcase	35

DESKTOP COMPUTER AND ACCESSORIES \$1,100

This account will provide for a desktop computer and printer for Recruiter.

Computer	\$600
17" monitor	105
CD-RW	15
Office XP	265
Printer	115

SECTION I

COUNTY OF LEXINGTON

**GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Transfer from L/E - New Position

Object Expenditure Code Classification	Deputy Director of Public Safety Grade 23	BUDGET		
		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 1		57,445	_____	
511112 FICA Cost		4,395	_____	
511114 Police Retirement		6,147	_____	
511120 Insurance Fund Contribution		5,760	_____	
511130 Workers Compensation		1,929	_____	
* Total Personnel		75,676	_____	
Operating Expenses				
524201 General Tort Liability Insurance		785	_____	
525020 Pagers & Cell Phones		600	_____	
525600 Uniforms & Clothing		500	_____	
* Total Operating		1,885	_____	
** Total Personnel & Operating		77,561	_____	
Capital				
** Total Capital		0	_____	

***** Total Budget Appropriation**

77,561 _____

23-12

SECTION I

COUNTY OF LEXINGTON

GENERAL FUND

**Annual Budget
Fiscal Year - 2006-07**

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

Change Funding for Position

BUDGET

Object Expenditure Code Classification	Asst Sher/Dir PS Homeland Security Grade 38		2006-07 Requested	2006-07 Recommend	2006-07 Approved
	0.8916 Current Funding	0.1084 Proposed Funding			
Personnel					
510100 Salaries & Wages - .10	75,568	9,188	(66,380)		
511112 FICA Cost	5,781	703	(5,078)		
511114 Police Retirement	8,086	983	(7,103)		
511120 Insurance Fund Contribution	5,760	0	(5,760)		
511130 Workers Compensation	2,538	309	(2,229)		
* Total Personnel	97,733	11,183	(86,550)		
Operating Expenses					
524201 General Tort Liability Insurance			(714)		
525020 Pagers & Cell Phones			(600)		
* Total Operating			(1,314)		
** Total Personnel & Operating			(87,864)		
Capital					
** Total Capital			0		

* The Proposed funding is currently funded in 1000-151100.

***** Total Budget Appropriation**

(87,864)

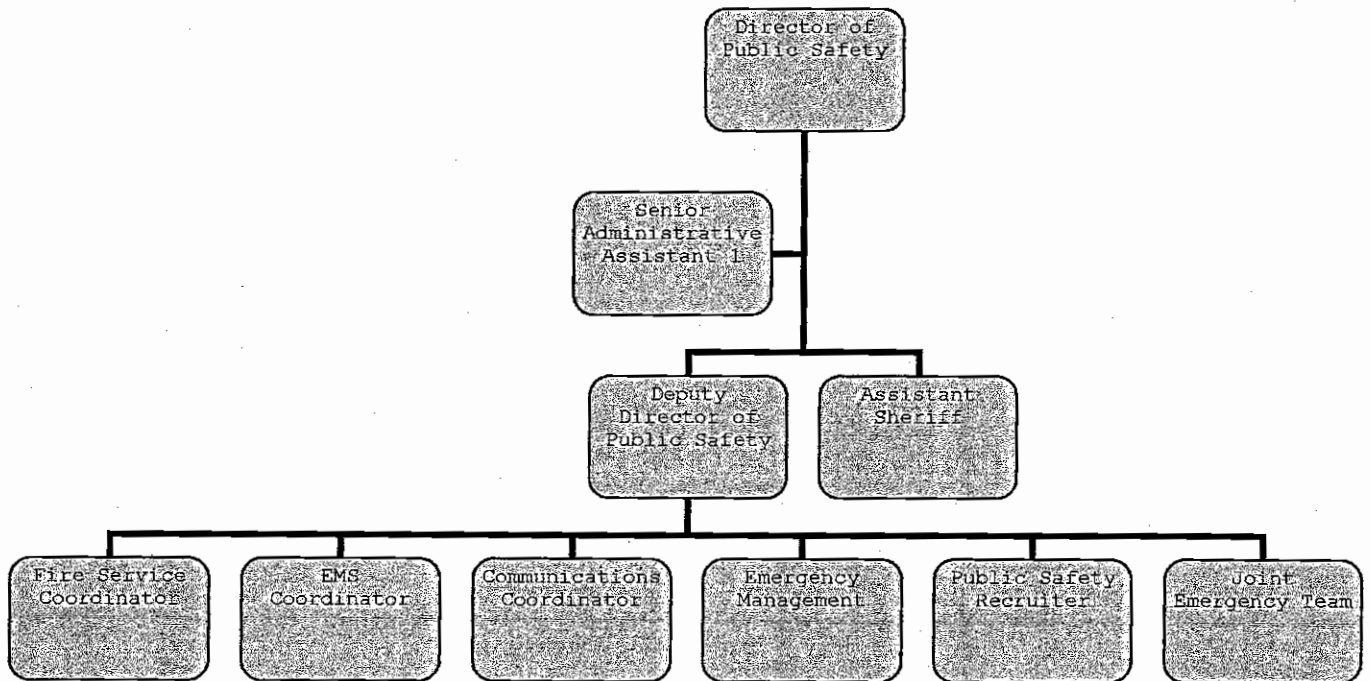
23-13

Public Safety/Administration
Restructuring

Program Changes

The Public Safety Administration budget currently pays the majority of the salary for the Director of Public Safety. The Homeland Security Coordinator is paid entirely by the Sheriff's Department. As a change for this year, the Homeland Security Coordinator position will be transferred from the Sheriff's Department to the Department of Public Safety and become the Deputy Director of Public Safety. This position change will not include a change of grade. The job description for this position already includes assisting the Director of Public Safety. The Sheriff's Department will increase their portion of the Director of Public Safety position equal to the Deputy Director position. This net result of the move will not change.

SECTION V.A - PERSONNEL LINE ITEM NARRATIVE



SECTION V. - LINE ITEM NARRATIVES

SECTION V.A - LISTING OF POSITIONS

Current Staffing Level:

FULL TIME EQUIVALENT

<u>JOB TITLE</u>	<u>POSITIONS</u>	<u>GENERAL FUND</u>	<u>OTHER FUND</u>	<u>TOTAL</u>	<u>GRADE</u>
Director	.10	.10		.10	38
Deputy Director	1	1		1	23
Recruiter	1	1		1	14
Senior Admin Asst I	1	1		1	9
TOTAL POSITIONS	3.1	3.1		3.1	

These positions require insurance.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Expenditure Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 2	86,840	41,158	88,897	<u>88,897</u>		
511112	FICA Cost	6,339	3,008	6,683	<u>6,783</u>		
511113	State Retirement	5,974	3,169	6,820	<u>7,270</u>		
511120	Insurance Fund Contribution - 2	11,520	6,720	11,520	<u>11,520</u>		
511130	Workers Compensation	260	124	263	<u>266</u>		
Total Personnel		110,933	54,179	114,183	114,736		
Operating Expenses							
520200	Contracted Services	1,899	1,911	4,850	<u>8,400</u>		
520300	Professional Service	400	0	0	<u>0</u>		
520400	Advertising & Publicity	0	0	100	<u>100</u>		
520702	Technical Currency & Support	0	0	1,754	<u>13,050</u>		
520800	Outside Printing	0	0	500	<u>1,000</u>		
521000	Office Supplies	475	289	500	<u>750</u>		
521100	Duplicating	187	208	550	<u>500</u>		
521200	Operating Supplies	274	648	750	<u>1,000</u>		
524000	Building Insurance	36	10	21	<u>22</u>		
524201	General Tort Liability Insurance	509	255	560	<u>658</u>		
524202	Surety Bonds - 2	0	0	16	<u>16</u>		
525000	Telephone	4,184	2,637	3,850	<u>4,560</u>		
525010	Long Distance Charges	52	(5)	0	<u>0</u>		
525020	Pagers and Cell Phones	284	128	300	<u>404</u>		
525030	800 MHz Radio Service Charges - 3	990	465	1,629	<u>1,800</u>		
525031	800 MHz Maintenance Charges - 3	182	185	186	<u>280</u>		
525090	Other Communication Charges	0	0	0	<u>600</u>		
525100	Postage	122	99	100	<u>200</u>		
525210	Conference & Meeting Expenses	642	623	650	<u>1,200</u>		
525230	Subscriptions, Dues & Books	50	50	150	<u>385</u>		
525300	Utilities - Admin Bldg.	1,058	543	1,104	<u>1,800</u>		
525329	Utilities - Training Facility	301	104	750	<u>750</u>		
525600	Uniforms & Clothing	0	0	500	<u>800</u>		
*Total Operating		11,645	8,150	18,820	38,275		
**Total Personnel & Operating		122,578	62,329	133,003	153,011		
Capital							
540000	Small Tools & Minor Equipment	980	131	350	<u>3,600</u>		
	All Other Equipment	0	647	650	<u>0</u>		
**Total Capital		980	778	1,000	3,600		
***Total Budget Appropriation		123,558	63,107	134,003	156,611		

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Section IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2006 - 2007**

2

Fund # 1000

Fund Title: General

Organization # 131101

Organization Title: Emergency Preparedness

Object Expenditure Code Classification	Program # 1	Program # 2	Program # 3	Program # 4	Total 2006-2007 Requested
	Program Title: <u>SARA/CCC</u>	<u>EMER MGT</u>			
Personnel					
510100 Salaries # 2		88,897			88,897
510199 Special Overtime					
510200 Overtime					
510300 Part Time					
511112 FICA Cost		6,783			6,783
511113 State Retirement		7,270			7,270
511120 Insurance Fund Contribution # 2		11,520			11,520
511130 Workers Compensation		266			266
* Total Personnel		114,736			114,736
Operating Expenses					
520200 Contracted Services		8,400			8,400
520400 Advertising	100				100
520702 Technical Currency & Support		13,050			13,050
520800 Outside Printing	1,000				1,000
521000 Office Supplies	350	400			750
521100 Duplicating	400	100			500
521200 Operating Supplies		1,000			1,000
524000 Building Insurance		22			22
524201 General Tort Liability Insurance		658			658
524202 Surety Bonds		16			16
525000 Telephone		4,560			4,560
525020 Pagers and Cell Phones		404			404
525030 800 MHz Radio Service Charges		1,800			1,800
525031 800 MHz Maintenance		280			280
525090 Other Communication Charges		600			600
525100 Postage	100	100			200
525210 Conference & Meeting Expenses	600	600			1,200
525230 Subscriptions, Dues & Books		385			385
525300 Utilities - Admin Bldg	900	900			1,800
525339 Utilities - Emergency Operations Center		750			750
525600 Uniforms & Clothing		800			800
* Total Operating	3,450	34,825			38,275
** Total Personnel & Operating	3,450	149,561			153,011
** Total Capital (From Section II)		3,600			3,600
*** Total Budget Appropriation	3,450	153,161			156,611

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SECTION III – PROGRAM OVERVIEW

EMERGENCY PREPAREDNESS DIVISION

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to weapons of mass destruction (WMD). This is evidenced both in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for a WMD response.

Request that the name, Emergency Preparedness Division be changed to Emergency Management Division and the position of Emergency Response Coordinator be changed to Emergency Management Coordinator. This change will be in keeping with the nation, state and local agencies that have made the change.

PROGRAM 1 – SUPERFUND AMENDMENTS AND REAUTHORIZATION ACT OF 1986. (SARA)/CITIZENS COORDINATING COUNCIL (CCC)

The SARA Program is mandated by federal law under Title III, Emergency Planning and Community Right-to-Know Act of the Superfund Amendments and Reauthorization Act of 1986. The Citizens Emergency Response Teams (CERT) Program provides for the development, training and exercising of Citizen Emergency Response Teams located throughout the County.

The Citizens Coordinating Council will serve as the Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III.

PROGRAM 2 – EMERGENCY MANAGEMENT

This program provides the capability to plan for natural and man-made disasters which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disaster, action to be taken during the event which lessen injuries, and a recovery process which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at V.C. Summer Nuclear Station, airport crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government and state and federal assistance agencies in all phases of planning.

SECTION IV. - LINE ITEM NARRATIVES

SECTION IVA. - LISTING OF POSITIONS

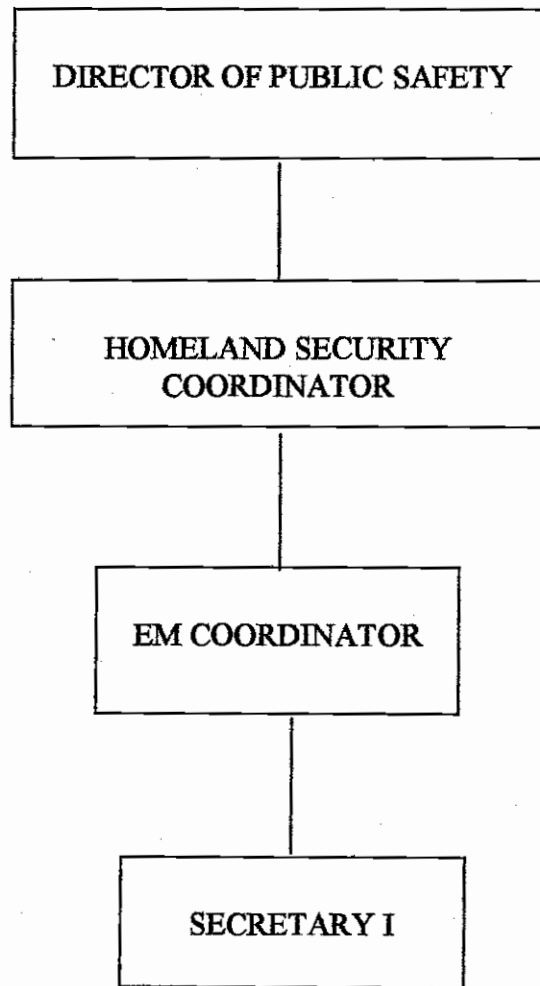
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coordinator	1	1		1	22
Secretary I	1	1		1	6
TOTAL POSITIONS	2	2		2	

All of these positions require insurance.

SECTION IV.A, APPENDIX A. - PERSONNEL LINE ITEM NARRATIVE

EMERGENCY PREPAREDNESS DIVISION



SECTION IV.B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$8,400**

PROGRAM 2 - EMERGENCY MANAGEMENT **\$8,400**

This account will cover the cost of the yearly fee for the Meteorologic weather system.

\$200 per mo x 12 mo = \$2,400

Will also cover Reverse 9-1-1 database update for BellSouth and programming by Dialogic Communications - \$6,000

520400 - ADVERTISING **\$100**

PROGRAM 1 - SARA/CCC **\$100**

This account provides for the annual notification of the citizens of Lexington County of the fact that records of hazardous materials within the county are maintained in the Office of Public Safety and are available for review. This notification is required by SARA, Title III.

520702 - TECHNICAL CURRENCY & SUPPORT **\$13,050**

PROGRAM 2 - EMERGENCY MANAGEMENT **\$13,050**

WEB-EOC - \$4,050

ARCVIEW (ESRI) for Reverse 9-1-1 System - \$700

Reverse 9-1-1 (Dialogic Communications) - \$8,300

This account will cover the maintenance cost for Reverse 9-1-1, WEB-EOC and ARCVIEW.

FUND 1000
PS/EMERGENCY PREPAREDNESS (1311101)
FY '06-'07 BUDGET REQUESTS

Page 10

520800 – OUTSIDE PRINTING **\$1,000**

PROGRAM 1 – SARA/CCC \$1,000

This account will allow for printing of preparedness brochures for distribution to citizens.

521000 – OFFICE SUPPLIES **\$750**

PROGRAM 1 – SARA/CCC \$350

This account provides for the varied supplies required for the Community Emergency Response Team (CERT) program. These supplies are utilized by the Secretary and Coordinator to support these programs.

PROGRAM 2 – EMERGENCY MANAGEMENT \$400

This account provides for the varied supplies required for the Emergency Management Program. These supplies are utilized by the Secretary and Coordinator to support these programs.

521100 – DUPLICATING **\$500**

PROGRAM 1 – SARA/CCC \$400

This account supports the duplicating efforts of the various programs that make up the Emergency Management Division. Individual copies are charged back at the cost of five cents per copy.

PROGRAM 2 – EMERGENCY MANAGEMENT \$100

This account supports the duplicating efforts of the various programs that make up the Emergency Management Division. Individual copies are charged back at the cost of five cents per copy.

FUND 1000
PS/EMERGENCY PREPAREDNESS (1311101)
FY '06-'07 BUDGET REQUESTS

Page 11

521200 – OPERATING SUPPLIES **\$1000**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1000**

This account is to purchase toner and drum for printer, as well as operating supplies to be used during disaster operations and exercises. Increased emphasis on Homeland Security and EOC training will necessitate more supplies.

524000 – BUILDING INSURANCE **\$22**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$22**

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **\$658**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$658**

This account is utilized to provide tort liability for the Emergency Management Division.

524202 – SURETY BONDS **\$16**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$16**

This account will provide surety bonds for Emergency Management personnel.

FUND 1000
PS/EMERGENCY PREPAREDNESS (1311101)
FY '06-'07 BUDGET REQUESTS

Page 12

525000 – TELEPHONE **\$4,560**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$4,560**

This telephone account reflects the expenses involved with providing telephone services for the Emergency Management Division. This amount reflects the pro-rated chargeback of the basic telephone system.

4 Admin Lines X 20/mo X 12 mo = \$960

The reverse 9-1-1 system utilizes 15 dedicated phone lines.
15 lines x \$20/mo X 12 mo = \$3,600.

525020 – PAGERS AND CELL PHONES **\$404**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$404**

This account reflects the costs associated with Pagers for the Coordinator and System Status Controller and a Mobile Phone for the Coordinator to be used during.

1 Phone @ \$16/mo x 12 months = \$192

2 Pagers @ \$8.83/mo x 12 months = \$212

525030 – 800 MHZ RADIO SERVICE CHARGES **\$1,800**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$1,800**

This account is to cover monthly operations service charges and roaming charges for 800 MHz radios.

3 radios x \$50/mo x 12 months = \$1,800

FUND 1000
PS/EMERGENCY PREPAREDNESS (1311101)
FY '06-'07 BUDGET REQUESTS

525031 – 800 MHZ CONTRACTED MAINTENANCE **\$280**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$280**

This account will cover monthly maintenance cost of Three 800 MHz radios.

$$3 \text{ radios} \times \$93/\text{yr} = \$279$$

525100 – POSTAGE **\$200**

PROGRAM 1 – SARA/CCC **\$100**

The Emergency Management Division is required to correspond with numerous local, state and federal agencies. Many of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing agendas, mailing requested information to citizens concerning the various areas of Emergency Management and in the Emergency Planning areas.

PROGRAM 2 – EMERGENCY MANAGEMENT **\$100**

The Emergency Management Division is required to correspond with numerous local, state and federal agencies. Many of these correspondences require that they be registered mail. Some of the specific correspondence provided through this account is mailing agendas, mailing requested information to citizens concerning the various areas of Emergency Management and in the Emergency Planning areas.

525210 – CONFERENCES AND MEETING EXPENSES **\$1,200**

PROGRAM 1 – SARA/CCC **\$600**

Citizens' Corps Council meetings and CERT Graduation supplies

$$\$50 \times 12 = \$600$$

PROGRAM 2 – EMERGENCY MANAGEMENT **\$600**

Emergency Management Conference (Required by LEMPG – FEMA Funding).

FUND 1000
PS/EMERGENCY PREPAREDNESS (1311101)
FY '06-'07 BUDGET REQUESTS

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$385**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$385**

Dues to the South Carolina Emergency Management Association (\$50) and to the state merit system (\$100) for rating of EMD positions - \$150

Subscription to the Journal of Emergency Management - \$235

525300 – UTILITIES – ADMIN BUILDING **\$1,800**

PROGRAM 1 – SARA/CCC **\$900**

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

PROGRAM 2 – EMERGENCY MANAGEMENT **\$900**

This account provides for the utilities necessary to sustain the Emergency Management Division within the Administration Building.

525329 – UTILITIES – EMERGENCY OPERATIONS CENTER **\$750**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$750**

This account provides propane for emergency generators at the Emergency Operations Center.

525600 – UNIFORMS & CLOTHING **\$800**

PROGRAM 2 – EMERGENCY MANAGEMENT **\$800**

Replace uniform shirts for Emergency Management Staff.

FUND 1000
PS/EMERGENCY PREPAREDNESS (1311101)
FY '06-'07 BUDGET REQUESTS

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525090 – OTHER COMMUNICATION CHARGES \$600

PROGRAM 2 – EMERGENCY MANAGEMENT \$600

Satellite Service for Mobile Command Post

\$40/mo X 12 mo = \$480

Installation = \$120

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FUND 1000
PS/EMERGENCY PREPAREDNESS (1311101)
FY '06-'07 BUDGET REQUESTS

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SECTION IV.C. -- CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$3,600**

PROGRAM 2 -- EMERGENCY MANAGEMENT **\$3,600**

Replace telephones, cords and other equipment used during emergency operations - \$1,500

Equipment to support the Public Safety Network Printer. The Network Printer is utilized by the different divisions located at the Public Safety Administration office and has a high volume of usage. Equipment includes black and color toner cartridges, imaging drum, Transfer Kit and Fuser Kit - \$2,100

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SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year 2006-07

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Control

		<i>BUDGET</i>					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Personnel							
510100	Salaries & Wages - 10	194,289	128,728	288,146	298,150		
510199	Special Overtime	111	0	0	0		
510200	Overtime	12,714	5,625	5,000	5,000		
510300	Part Time - 2 (1.48 - FTE)	38,608	17,234	33,707	31,308		
511112	FICA Cost	17,992	11,084	22,931	25,204		
511113	State Retirement	16,916	11,672	23,558	27,016		
511120	Insurance Fund Contribution - 10	46,080	33,600	57,600	57,600		
511130	Workers Compensation	5,698	3,309	6,569	9,079		
511131	SC Unemployment	0	0	0	0		
* Total Personnel		332,408	211,252	437,511	453,357	0	0
Operating Expenses							
520200	Contracted Services	3,096	1,058	5,500	8,500		
520300	Professional Services	2,055	1,256	3,000	2,000		
520400	Advertising & Publicity	10	0	500	500		
520500	Legal Services	0	0	0	1,000		
521000	Office Supplies	390	419	1,275	1,275		
521100	Duplicating	734	246	1,025	1,025		
521200	Operating Supplies	30,796	17,056	51,000	51,000		
521300	Food Supplies	0	0	100	100		
521402	Occupational Health Supplies	552	0	2,044	2,000		
522000	Building Repairs & Maintenance	2,807	1,203	1,653	16,900		
522200	Small Equipment Repairs & Maintenance	0	0	500	500		
522300	Vehicle Repairs & Maintenance	5,535	1,746	6,720	6,720		
524000	Building Insurance	236	118	260	260		
524100	Vehicle Insurance - 6	2,650	1,325	3,582	3,180		
524201	General Tort Liability Insurance	941	471	1,193	1,511		
524202	Surety Bonds- 10	0	0	80	0		
524900	Data Processing Equipment Insurance	12	6	13	13		
525000	Telephone	1,497	707	1,500	2,000		
525010	Long Distance Charges	90	7	0	0		
525020	Pagers & Cell Phones	1,204	724	1,828	1,900		
525030	800MHz Radio Service Charges - 8	3,053	1,212	4,328	4,650		
525031	800MHz Maintenance Charges - 8	636	649	774	781		
525100	Postage	229	118	275	275		
525210	Conference & Meeting Expenses	4,088	1,536	5,000	5,000		
525230	Subscriptions, Dues, & Books	0	36	200	700		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	25	0	200	200		
525307	Utilities - Animal Control	17,159	8,165	17,000	20,000		
525400	Gas, Fuel, & Oil	13,999	8,314	15,000	18,000		
525600	Uniforms & Clothing	2,743	344	7,585	5,800		
526500	Licenses & Permits	125	430	500	700		
538000	Claims & Judgments (Litigation)	0	0	500	500		
* Total Operating		94,662	47,146	133,235	157,090	0	0
** Total Personnel & Operating		427,070	258,398	570,746	610,447	0	0

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SECTION III – PROGRAM OVERVIEW

Summary of Program:

Objectives:

Provide for the public's safety as well as animal welfare (Dogs, Cats and specified Exotics) by enforcing the Lexington County Animal Control Ordinance. It is also the objective to shelter unwanted, abandoned, stray and impounded animals in a clean and healthy environment.

- Minimize stress on the animals, protect them from the elements, and provide a place of safety and comfort while they are in the shelter's care
- Provide humane disposition of unwanted, sick, dangerous and injured animals
- Responsible placement of adoption animals
- Provide a facility that is attractive to the citizens of Lexington County
- Patrol ~ 750 square miles of the County consisting of an estimated 230,000 citizens as well as eight municipalities

SERVICE LEVELS

Service Level Indicators	Actual	Estimated	Projected
	FY 04/05	FY 05/06	FY 06/07
Animals Received	8,716	9,500	10,000
Animals Euthanized	7,128	7,600	8,000
Animals Adopted/Trans.	917	950	1,000
Animals Reclaimed	403	400	450
Calls for Service	7,103	8,000	9,000
Court Fines & Restitution	\$73,205.39	\$75,000	\$80,000

SECTION IV. – SUMMARY OF REVENUES

430000 ANIMAL SERVICE FEES: \$ 41,500

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals --	300 X 15.00 =	\$ 4,500.00
Estimated Dog adoptions --	300 X 70.00 =	\$21,000.00
Estimated Cat adoptions -	230 X 60.00 =	\$13,800.00
Vaccinations	150 X 10.00 =	\$1,500.00
Restitution		=\$700.00

Total Estimated Revenue \$42,750.00

469102 ANIMAL SERVICE DONATIONS: \$ 1,000

Animal Service Donations are based on the unsolicited generosity of the citizens of Lexington County. This account accrues funds year after year until enough money is raised to purchase a capital item.

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2006-2007**

Fund #: 1000

Fund Name: General

Organ. #: 131200

Organ. Name: Animal Services

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2003-04	Actual Fees FY 2004-05	1/29/2006 Year-to-Date FY 2005-06	Anticipated Fiscal Year Total FY 2005-06	Budget			Total Proposed Estimated Fees FY 2006-07	
						Units of Service	Current Fee	Total Estimated Fees FY 2006-07		
430000	Animal Service Fees	\$19,106	\$19,281	\$22,459	\$42,000			\$41,500	\$41,500	
	Dog Adoptions			11,900		300	\$70	\$21,000	N/A	\$21,000
	Cat Adoptions			6,960		230	\$60	\$13,800	N/A	\$13,800
	Animal Reclaims			2,520		300	\$15, \$30 & \$50	\$4,500	N/A	\$4,500
	Vaccinations			740		150	\$10	\$1,500	N/A	\$1,500
	Restitution			\$339				\$700	N/A	\$700
									N/A	
469102	Animal Service Donations	N/A	\$1,095	\$440	\$750		N/A	\$1,000	N/A	\$1,000

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SECTION V. – LINE ITEM NARRATIVES

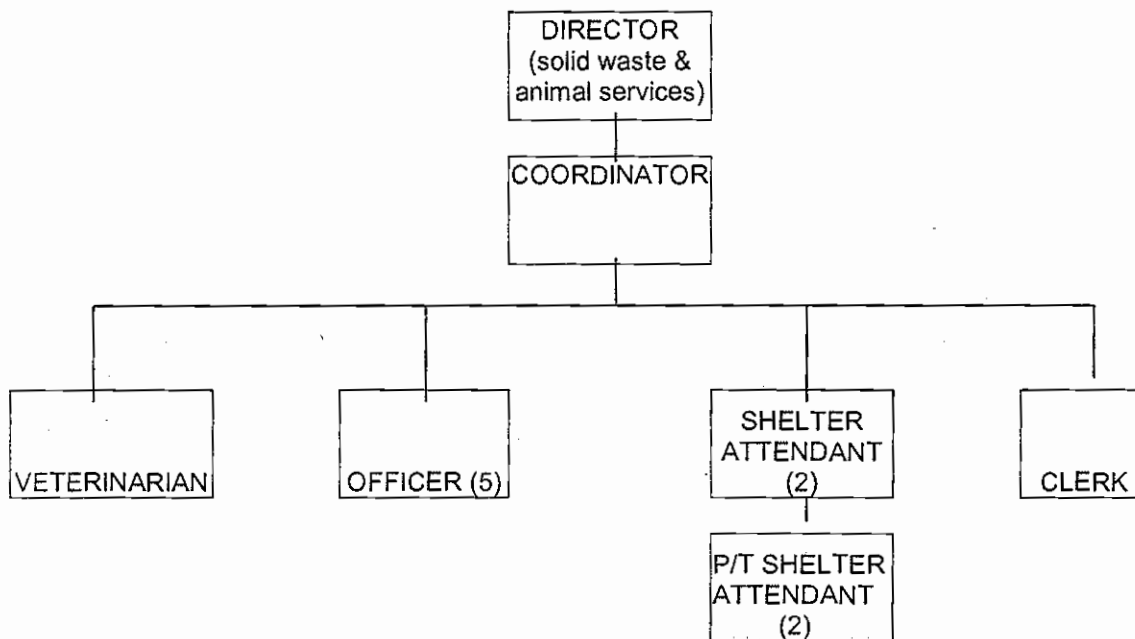
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Equivalent Positions	General Fund	Other Fund	Total	Grade
*Veterinarian	1	1		1	24
*Coordinator	1	1		1	14
*Animal Control Officer	4	4		4	7
*Animal Control Officer (Apprentice)	1	1		1	6
*Shelter Attendant	2	2		2	5
Shelter Attendant P/T	2	1.48		1.48	5-P/T
*Clerk	1	1		1	4
Total Positions	<u>12</u>	<u>11.48</u>		<u>11.48</u>	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: \$ 8,500

To cover waste disposal service provided under contract by Allied Waste. Service provided Monday thru Saturday at a cost of \$467 per month. Vector control contract (Ecolab) for animal shelter is \$150 per month.

520300 PROFESSIONAL SERVICES: \$ 2,000

To cover Veterinary services for after hour emergency care as well as necropsies.

520400 ADVERTISING / PUBLICITY: \$ 500

To cover advertisements in newspapers, booths at festivals and special event flyers.

520500 LEGAL SERVICES: \$ 1000

To cover any attorney fees.

521000 OFFICE SUPPLIES: \$ 1,275

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc.)

521100 DUPLICATING: \$ 1,025

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 20,000 Copies @ \$.05 = \$1,000)

521200 OPERATING SUPPLIES: \$ 51,000

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.)

Micro-Kill shelter cleaner annual cost \$5,000

To cover supplies for animal control officers (leads, darts, tickets, warnings, business cards, gloves etc.)

521300 FOOD SUPPLIES: \$ 100

Currently food is donated and has been donated since 1998. The shelter houses approximately 10,000 animals (dogs and cats) per year. This account covers any special diet food items as well as food for the animal traps.

521402 OCCUPATIONAL HEALTH SUPPLIES: \$2000

To cover the cost of pre-innoculation against rabies. The vaccine is called Imovax. This would cover the cost of titer test and any booster shots needed.

522000 BUILDING REPAIRS AND MAINTENANCE: \$16,900

To cover the cost of repairs to the facility to include painting of the shelter (\$15,000 to bid outside), closing in part of the cat adoption area/replacing damaged sheet rock (\$1500), and putting an exhaust fan in the surgery recovery room (\$400). These prices received by County Building Services.

522200 SMALL EQUIPMENT REPAIRS & MAINT.: \$ 500

To cover the cost of repairs to catch poles, animal traps and animal cages.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$ 6720

To cover the cost of five vehicles based on the average yearly repairs from maintenance reports prepared by fleet services.

524000 BUILDING INSURANCE: \$260

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: \$ 3,180

To cover the cost of allocated vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: \$1,511

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

- Coordinator = \$623
- (5) Animal Control Officers @ \$93 = \$465
- (4) Shelter Attendants @ \$79 = \$316
- (1) Veterinarian @ \$79 = \$79
- (1) Clerical @ \$28 = \$28

524900 DATA PROCESSING EQUIPMENT INSURANCE: \$ 13

To cover the animal services office at \$9.90 premium for a \$5,000 limit of coverage

525000 TELEPHONE: \$ 2,000

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 4 lines and 1 fax line. This would cover the cost of one additional line for use by the officers. There is currently one phone line to be utilized by all five officers.

525010 LONG DISTANCE CHARGES: \$ 0

There will be no long distance charges based on new County agreement with Pond Branch Telephone Service.

525020 PAGERS & CELL PHONES: \$ 1,900

To cover the cost of (6) pager rentals for the period of July 1, 2006 through June 30, 2007. The pagers are alpha pagers with state wide range at \$9 per month for a cost of \$648

- (1) Cell phone for the on-call officer is \$52.00 per month = \$624
- (1) Nextel phone for the Coordinator is \$50.00 per month = \$600

525030 800 MHz RADIO SERVICE CHARGES: \$ 4,650

(7) Radios @ \$46 Per month (12) = \$3,864
(1) Radio @ \$55 per month (12) = \$660
(8) Radios @ \$10 Per Year Roaming = \$80
(1) Radio @ \$2 Per month for talk group= \$24

525031 800 MHz RADIO MAINTENANCE: \$ 781

8 RADIOS @ \$92 PER YEAR = \$736
SC TAX = \$44.16

525100 POSTAGE: \$ 275

To cover the cost of mailing correspondence pertaining to the Animal Services Department .

525210 CONFERENCE & MEETING EXPENSE: \$ 5,000

To cover the cost of animal control officers attending the National Animal Control Association training certification program as well as the yearly euthanasia re-certification for all ten employees. The veterinarian is also required to obtain yearly certification units of education. Prices vary based on location of conference.

525230 SUBSCRIPTIONS, DUES, & BOOKS: \$ 700

To cover the cost of a subscription to the National Animal Control Association Magazine which provides information and updates on animal services (\$100). This account also covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$200) and membership into the American Veterinary Medical Association (\$250). This would also cover the shelter membership into the South Carolina Animal Care and Control Association (\$36).

525240 PERSONAL MILEAGE REIMBURSEMENT: \$ 100

To cover reimbursement for use of personal vehicles by the Animal Services Department staff on County Business.

525250 MOTOR POOL REIMBURSEMENT: \$ 200

To cover costs associated with use of motor pool vehicle when departmental vehicle is out of service for repair.

525307 UTILITIES- ANIMAL SERVICES: \$ 20,000

To cover the cost of utility allocation for the Animal Services facility.

SEWER \$35 PER MONTH = \$420
WATER ~\$100 PER MONTH = \$1,200
PROPANE ~\$600 PER MONTH (5 MONTH USEAGE) = \$3,000
ELECTRIC ~\$1,000 PER MONTH = \$12,000

525400 GAS, FUEL, & OIL: **\$ 18,000**

To cover the cost of fuel for six vehicles which are used to patrol Lexington County on a daily basis. The cost is based on fuel usage reports obtained from the Fleet Services Department.

525600 UNIFORMS & CLOTHING: **\$ 5,800**

To cover the cost of replacement uniforms and any new hires during the year.

526500 LICENSES & PERMITS: **\$ 700**

To cover the cost of a Drug Enforcement Association license that enables the Animal Services Department to procure scheduled drugs (i.e. Euthosal®). It is required by the State of South Carolina for Animal Shelters to be licensed. This also covers the cost of the South Carolina Association of Veterinarians license to practice veterinary care in South Carolina (\$200).

538000 CLAIMS & JUDGEMENTS (LITIGATION): **\$ 500**

To cover the cost of claims filed against the county.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 Small Tools & Minor Equipment \$7625

Animal traps used to assist citizens in the capture of animals that officers can not get close enough to safely capture.
25 dog traps @ \$95.40 each = \$2385
25 cat traps @ \$58.30 each = \$1475.50 (PRICE QUOTE FROM RAYS LIVE TRAPS)

Transfer cages to assist in moving the animals from traps to cages.
5 small transfer cages @ \$39.90 + tax and shipping each (PRICE QUOTE FROM ACES)
2 large transfer cages @ \$45.90 + tax and shipping each

Catch poles to assist with the safe capture and handling of animals by officers.
5 - 28" Baton Poles at \$66.90 + tax and shipping each
10 - 4 foot Standard catch pole @ \$77.90 + tax and shipping each (PRICE QUOTE FROM ACES)
10 - 5 foot standard catch pole @ \$85.90 + tax and shipping each
1- 7 to 12 foot extension catch pole @ \$143.90 + tax and shipping

Cat grabbers for the safe handling of cats by the staff
2 - 28" cat tongs @ \$75.70 each + tax and shipping each (PRICE QUOTE FROM ACES)
4 - 38" cat tongs @ \$75.70 each + tax and shipping each

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

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

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

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

540010 Minor Software \$670

To cover the cost of the Microsoft Office software package for the 2 computers requested.

(2) ½ Ton Pick-up Truck 2 WD (replacement) \$24,400

Recommended by County Fleet Services based on the fact that vehicle will have exceeded its expected capital recovery. Further service would not be cost effective

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(1) Slide-In Deluxe Animal Box **\$7,500**

Slide-in unit for Animal Control Officer's truck that is used to safely transport dogs and cats that the officer has picked up. The current animal boxes were leftover from the Humane Society and have been repaired numerous times. The current boxes are nine years old. This box is a vital piece of equipment for the officer to perform his/her duties.

(1) Function 1 Personal Computer w/ Monitor **\$850**

.It is essential to case management that each officer has their own computer to keep up with their caseloads. All computers will operate off the County network. Information Services' personnel agree with this need. This computer would be for the new animal control officer and allow for the officer to keep up with his caseload.

(1) Laptop **\$1,435**

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

Carport **\$5,000**

To cover the cost of a metal structure that will tie into the existing facility. The carport will allow officers to offload animals under cover and protect them from the elements, specifically rain. This price was obtained from the County Building Services Department.

Surgery Table **\$2,250**

To cover the cost of a surgery table for the new surgery room. This is a new area and the current table that is at the shelter is an examination table that is not properly equipped for restraint of the animal during surgery.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 38	971,137	496,884	1,002,372	1,002,372		
510199 Special Overtime	70,229	8,711	121,917	121,917		
510200 Overtime	3,553	2,339	2,265	2,265		
510300 Part Time - LS (2.83 - FTE)	33,221	19,766	68,756	68,756		
511112 FICA Cost	78,891	38,799	87,216	93,737		
511113 State Retirement	58,630	37,400	78,266	100,476		
511114 Police Retirement	23,525	3,968	30,725	0		
511120 Insurance Fund Contribution - 38	218,880	127,680	218,880	218,880		
511130 Workers Compensation	6,378	1,697	3,429	3,676		
511131 S.C. Unemployment	4,384	2,763	0	0		
511213 State Retirement - Retiree	69	0	0	0		
* Total Personnel	1,468,897	740,007	1,613,826	1,612,079	0	0
Operating Expenses						
520100 Contracted Maintenance	4,492	1,840	4,500	6,600		
520200 Contracted Services	513	342	1,000	350		
520246 NCIC Access Fee	3,995	552	6,500	6,500		
520300 Professional Services	200	0	0	0		
520307 Accreditation Services	0	0	12,000	0		
521000 Office Supplies	2,115	862	1,000	2,000		
521100 Duplicating	2,522	513	1,500	2,000		
521200 Operating Supplies	3,343	32	1,000	1,500		
522200 Small Equipment Repairs & Maintenance	135	261	1,000	1,000		
524000 Building Insurance	916	487	1,072	1,078		
524201 General Tort Liability Insurance	484	242	532	1,080		
525202 Surety Bonds - 38	0	0	304	0		
524900 Data Processing Insurance	203	101	213	213		
525000 Telephone	788	420	1,000	1,000		
525020 Pagers and Cell Phones	1,099	456	1,200	650 1,250		
525100 Postage	0	0	0	100		
525210 Conference & Meeting Expense	596	687	0	500 1,000		
525230 Subscriptions, Dues, & Books	349	0	830	2,600		
525250 Motor Pool Reimbursement	253	115	250	250		
525300 Utilities - Admin. Bldg.	12,585	6,432	13,153	14,000		
525332 Utilities - Comm. Tower	5,703	2,578	5,700	5,700		
525600 Uniforms & Clothing	6,203	3,830	5,000	6,000		
* Total Operating	46,494	19,750	57,754	53,121	0	0
** Total Personnel & Operating	1,515,391	759,757	1,671,580	1,665,200	0	0
Capital						
540000 Small Tools & Minor Equipment	2,247	227	2,000	5,000		
540010 Minor Software	5,261	0	3,500	2,000		
All Other Equipment	9,401	3,644	4,500			
** Total Capital	16,909	3,871	10,000	7,000	0	0
*** Total Budget Appropriation	1,532,300	763,628	1,681,580	1,673,300 1,672,200	0	0

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COUNTY OF LEXINGTON

Existing Departmental Program Request

Fiscal Year - 2006 - 2007

2

Fund # 1000 Fund Title: _____
 Organization # _____ Organization Title: Communications

Object Expenditure Code Classification	Program #_1_	Program #_2_	Program #_3_	Program #_4_	Total
					2006-2007 Requested
Program Title:	Cen Dis Op	Admin	CAD		
Personnel					
510100 Salaries #_38_	1,002,372				1,002,372
510300 Part Time #_	121,917				121,917
511112 FICA Cost	93,737				93,737
511113 State Retirement	100,476				100,476
511114 Police Retirement	0				0
511120 Insurance Fund Contribut	218,880				218,880
511130 Workers Compensation	3,676				3,676
511131 S.C. Unemployment	0				0
* Total Personnel	1,541,058				1,541,058
Operating Expenses					
520100 Contracted maintenance	6,600				6,600
520200 Contracted Services	350				350
520300 Professional Services	0				0
520400 Advertising	0				0
521000 Office Supplies	2,000				2,000
521100 Duplicating	1,500	500			2,000
521200 Operating Supplies	1,000	500			1,500
522100 Equipment Repairs & Ma	0				0
522200 Small Equipment Repairs	1,000				1,000
522300 Vehicle Repairs & Maint	0				0
523000 Land Rental	0				0
524000 Building Insurance	1,078				1,078
524100 Vehicle Insurance #_	0				0
524101 Comprehensive Insurance	0				0
524201 General Tort Liability Ins	1,080				1,080
524900 Data Processing Insurance	213				213
525000 Telephone	1,000				1,000
42020 Pagers and Cell Phones	1,250				1,250
525100 Postage	100				100

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525210 Conference & Meeting Ex	1,000		1,000
525220 Employee Training	0		0
525230 Subscriptions, Dues, & B	2,600		2,600
525 Utilities -	13,000	1,000	14,000
525400 Gas, Fuel, & Oil	0		0
525600 Uniforms & Clothing	6,000		6,000
526500 Licenses & Permits	0		0
* Total Operating	39,771	2,000	41,771
** Total Personnel & Oper	15,826,616		
** Total Capital (From Sec	7000		
*** Total Budget Appropri	15,833,616		

**SECTION IV. - PROGRAM OVERVIEW
COMMUNICATIONS DIVISION**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is also responsible for dispatching and monitoring the safety of the following agencies; the Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Irmo-Chapin Park Rangers, and the Wil-Lou Grey campus. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments; the Coroners Office, Animal Services, Public Works, Building Maintenance, Building Security, and Fleet Services. The Lexington County Communications Center receives approximately 20,000 911 calls per month, resulting in the processing of approximately 8,000 Fire Service calls; 21,800 EMS calls; 61,800 Municipal Police Department calls; and 104,500 Sheriffs Department calls for service annually.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 16 (sixteen) Telecommunicators work from 0700 hours to 1900 hours, 16 (sixteen) Telecommunicators work from 1900 hours to 0700 hours, and 4 (four) Telecommunicators work during the peak call volume hours of 1300 hours to 0100 hrs. The Communications Center also employs a System Status Controller who assists with technologies and the reporting of statistical information and a 911 Training Coordinator who is responsible for the training of Telecommunicators along with providing public education. The direct management of the Communications Center and its 38 (thirty-eight) full time employees is overseen by the 911 Communications Coordinator, for a total of 39 (thirty-nine) employees.

PROGRAM 2 - ADMINISTRATION

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

PROGRAM 3 - COMPUTER AIDED DISPATCH

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911 telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, emergency medical dispatch (EMD) software, and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition the CAD is an excellent records management system.

E-911 STATISTICAL REPORT

January - December 2005

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
911 Calls	19580	18236	22121	21897	23310	21505	22955	20904	19586	20234	19435	20307	250070
Airport PD	38	21	32	25	39	17	38	36	21	20	24	28	339
Chapin PD	320	293	305	345	330	318	322	358	342	348	300	253	3834
Gaston PD	45	61	115	108	88	101	99	83	76	144	119	130	1169
Irmo PD	1602	1301	1410	1612	1452	1204	1371	1441	1108	1114	1065	1090	15770
Lexington PD	1645	1426	1587	1489	1741	1683	1926	1784	1534	1781	1621	1789	20006
Pelion PD	35	82	75	189	114	98	75	91	81	145	175	115	1275
Pineridge PD	264	208	222	204	199	156	133	156	139	123	110	92	2006
South Congaree PD	498	449	476	450	486	383	413	670	662	643	561	506	6197
Springdale PD	573	536	642	535	624	474	535	458	362	453	465	468	6125
Swansea PD	418	322	416	416	385	546	426	399	380	443	527	470	5148
Lexington County EMS	1880	2103	2172	1907	1927	1928	1836	1614	1464	1639	1579	1613	21662
Batesburg Rescue	4	11	21	20	22	7	15	8	9	4	7	12	140
Lexington County Fire	617	627	734	659	654	620	577	592	505	568	579	780	7512
Irmo Fire	58	39	47	62	46	51	47	52	66	45	38	57	608
Arson	8	1	1	0	0	0	1	0	1	0	0	2	14
Animal Control	80	72	83	69	61	66	87	85	46	63	43	45	800
Coroner	105	99	92	90	100	84	74	80	65	94	91	106	1080
Cell Calls	7233	7120	8125	8032	8459	7932	8493	7734	7347	7487	7190	7514	92666
Tape Request Completed	38	36	51	33	52	22	49	32	54	49	31	29	476
MY911 Entries				198	405	275	376	70	52	65	69	20	1530
AVERAGE DISPATCH TIMES													
FIRE	2m 20sec	2m 13sec	2m 27sec	1m 28sec	2m 38sec	2m 15sec	2m 04sec	1m 59sec	2m 48sec	2m 28sec	2m 21sec	2m 07sec	
EMS	1m 29sec	1m 38sec	1m 44sec	2m 01sec	1m 50sec	1m 45sec	1m 41sec	1m 38sec	1m 49sec	1m 49sec	1m 47sec	1m 36sec	
POLICE	3m 45sec	2m 32sec	2m 03sec	3m 32sec	2m 03sec	1m 55sec	2m 16sec	2m 01sec	2m 16sec	2m 20sec	2m 11sec	2m 08sec	

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SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	Positions	Full Time Equivalent		Grade
		General Fund	Other Fund Total	
Communications Coordinator	1	1	1	22
System Status Controller	1	1	1	17
Telecomm Shift Supervisor	4	4	4	11
Assistant Shift Supervisors	4	4	4	9
Emergency Medical Dispatchers	8	8	8	8
Telecommunications Operators	20	20	20	7
Temporary Telecomm Operator	NA	2.8	2.8	7-P/T-L/S
TOTAL POSITIONS	38	40.8	40.8	

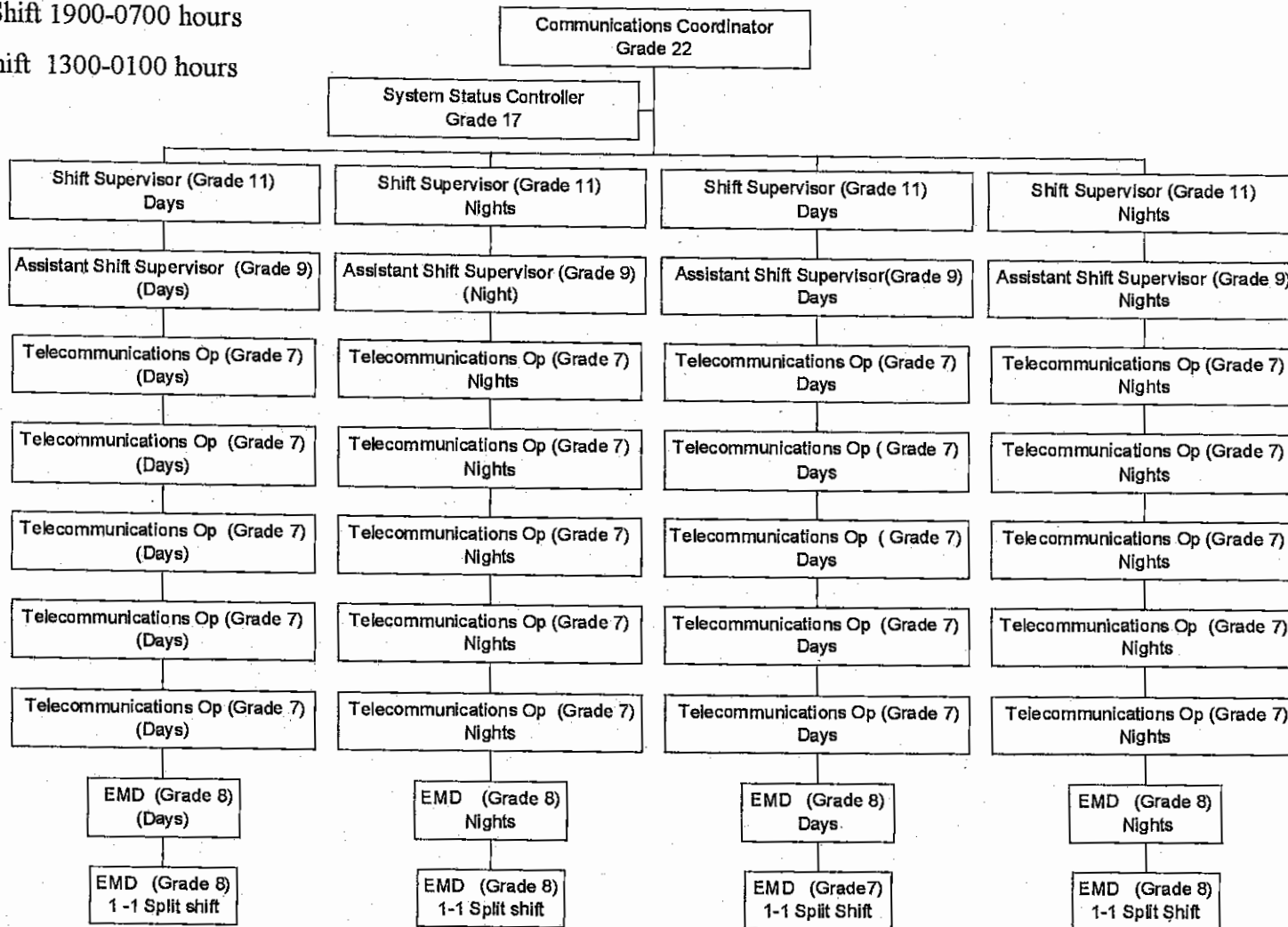
*** 38 Positions require Insurance

Lexington County Communications

Day Shift 0700-1900 hours

Night Shift 1900-0700 hours

Split Shift 1300-0100 hours



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**All Positions Require Insurance

SECTION VLB - OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520100 - CONTRACTED MAINTENANCE \$6,600

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$6,600

Covers the annual maintenance for the VHF remote control backup equipment, base stations and control stations for Fire Service and Emergency Medical Service. It also covers the maintenance for 3 time clocks, which serve as backup equipment for the 911 system.

VHF equipment - \$6,000
3 time clocks @ \$200 = \$600

520200 - CONTRACTED SERVICES \$350

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$350

Covers the cost of monitoring the burglar and fire alarms at two transmitter sites, Michelin and Ball Park Road. These alarms prevent loss of equipment due to fire or vandalism.

Michelin = \$228/yr
Ball Park Road = \$114/yr

520246 - NCIC ACCESS \$6,500

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$6,500

Covers the cost of operating the National Crime Information System.

\$6/mo x 38 users x 12 mo = \$2,736
Line Charge - \$190/mo x 12 mo = 2,280

521000 - OFFICE SUPPLIES \$2,000

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$2,000

This account is used for dispatch logs, pens, time cards, maps and printer paper for (CAD) Computer Aided Dispatch, fax machine and the SLED (NCIC) National Crime Information Computer.

521100 - DUPLICATING \$2,000

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$1,500

This account is used to make copies of run reports for Law Enforcement, Fire Service, Emergency Medical Service, SLED NCIC entries, Quality Assurance reports and training documents such as policy and procedure manual.

PROGRAM 2 - ADMINISTRATION \$500

This account is used to make copies of personnel records, memorandums and statistical reports, Reverse 911 reports.

FUND 1000
PS/COMMUNICATIONS (131300)
FY '06 - 07 BUDGET REQUEST

PAGE: 11

521200 - OPERATING SUPPLIES **\$1,500**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,000

This account is used to buy gas oil and batteries for the two-transmitter/generator sites (Michelin and Ball Park Road), toner cartridges for two fax machines and (CAD) Computer Aided Dispatch and SLED (NCIC) National Crime Information Computer printers. This account also is used to purchase cassette tapes for recording phone calls and radio traffic for judicial proceedings and for Freedom of Information request.

PROGRAM 2 ADMINISTRATION \$500

This account is used to purchase: Blue Book cross reference guides and data tapes for the recording equipment along with cleaning tapes for the RACAL recording equipment.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,000**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,000

This account covers the cost of repairs not covered under contract including damage to severe weather, emergency generators and antennas.

524000 - BUILDING INSURANCE **\$1,078**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,078

This account covers insurance on the two transmitter buildings, Michelin and Ball Park Road.

524201 - GENERAL TORT LIABILITY **\$1,080**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,080

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties.

38 employees x \$28.50

524900 - DATA PROCESSING EQUIPMENT INSURANCE **\$213**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$213

This insurance is for the protection of the data processing equipment.

525000 - TELEPHONE **\$1,000**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$1,000

This account covers the cost of adding additional telephone lines for operational purposes.

FUND 1000
PS/COMMUNICATIONS (131300)
FY '06 - 07 BUDGET REQUEST

PAGE: 12

525020 - PAGERS AND CELL PHONES \$1,250

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$1,250

1 Nextel for Communications Coordinator
1 Nextel for System Status Controller
\$52/mo X 12 mo x 2 = 1248

525100 - POSTAGE \$100

PROGRAM 2 - ADMINISTRATION \$100

The Communications division is required to correspond with numerous agencies as well as attorney's offices.

525210 - CONFERENCES AND MEETING \$1,000

PROGRAM 2 - ADMINISTRATION \$1,000

To cover the cost of attending developmental workshops along with conducting regular monthly meetings and monthly in-service training sessions for employees.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$2600

PROGRAM 2 - ADMINISTRATION \$2600

This account covers the cost of NENA/APCO dues for telecommunications personnel, which provides materials and professional journals shared by all telecommunications operators. These dues also reduce the cost of training classes attended by these members. Includes 4 Shift Supervisors, 4 Assistant Shift Supervisors, Communications Coordinator, and 911 Training Coordinator.

8 supervisors X \$83/yr = \$664
2 Instructors X \$95/yr = \$190
28 employees X \$62/yr = \$1736

525250 - MOTOR POOL REINBURSEMENT \$250

PROGRAM 2 - ADMINISTRATION \$250

This account covers the cost of traveling to training classes, seminars and conferences.

525300 - UTILITIES - ADMINISTRATION BUILDING **14,000**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$13,000

The Consolidated Communications operations center is located in the basement of the County Administration Building. The division is responsible for utilities in the County Dispatch Center.

PROGRAM 2- ADMINISTRATION \$1,000

The Consolidated Communications Administrative staff is also located in the basement of the County Administration building. The division is responsible for the utilities in the dispatch Center.

525332 - UTILITIES - COMMUNICATIONS TOWERS **\$5,700**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$5,700

This account covers the cost of lighting, heating, cooling, and propane for emergency generators at three repeater sites, (Michelin, Ball Park Road and Porsche Road), which house radio transmitters and emergency generators.

525600 - UNIFORMS & CLOTHING **6,000**

PROGRAM 1 - COUNTY DISPATCH OPERATIONS \$6,000

This account will provide uniforms to include shirts, pants, and belts for the Consolidated Communications personnel.

38 Employees @ \$160/each

SECTION VI.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

SMALL TOOLS & MINOR EQUIPMENT **\$5,000**

This account is used for the replacement of items, which become inoperative that are needed for the day-to-day operations of the Communications Center. Examples include: keyboards (replacement cost: \$150), handsets and cords for telephones (replacement cost: \$20), headsets (replacement cost \$300) and cords, (replacement cost \$200)

MINOR SOFTWARE **\$2,000**

Covers the cost of upgrading existing programs (i.e. CAD software upgrades, interface upgrades and any other upgrades not covered under maintenance)

Nextel text message project for replacement of paging equipment \$2,000

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

15

Fund # 1000 Fund Title: General
 Organization # 131300 Organization Title: Communications
 Program # _____ Program Title: Additional Personnel Request- Part Time Administrative Clerk

Total
2006 - 2007
Requested

Object Expenditure Code Classification	Requested
Personnel	
510100 Salaries # <u>1</u>	11,440
510300 Part Time # _____	_____
511112 FICA Cost	876
511113 State Retirement	939
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	35
511131 S.C. Unemployment	_____
* Total Personnel	13,290
Operating Expenses (Absorbed in existing \$)	
520100 Contracted maintenance	0
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
* Total Operating	0
** Total Personnel & Operating	13290
** Total Capital (From Section II)	_____
*** Total Budget Appropriation	13290

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ADDITIONAL PERSONNEL REQUEST - PART TIME ADMINISTRATIVE CLERK

This person will be responsible for various administrative functions for the Communications department. This would include updating roads/addresses, response areas, contact information, fire plans, and "My 911" forms. These tasks are currently being accomplished through a part time grant position funded through Homeland Security, which will be terminated effective June 30, 2006. Without this position, the use of overtime will be necessary to complete these time consuming duties. This position does not require uniforms or insurance.

Gade 4 (Part Time) \$13,290

20 hours per week @ \$11.00 per hour = \$11,440 + 1,850 (WC, FICA, SR) = \$13,290

** This position does not require insurance

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

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

BUDGET

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 114	2,517,320	1,107,584	2,840,454	2,840,454		
510199 Special Overtime	940,236	488,303	883,311	883,311		
510200 Overtime	21,709	7,411	7,411	7,411		
510300 Part Time - L/S (9.94 - FTE)	180,663	129,716	192,880	192,880		
511112 FICA Cost	268,487	129,081	299,623	299,623		
511113 State Retirement	245,984	129,486	301,582	301,582		
511114 Police Retirement	0	19	86	86		
511120 Insurance Fund Contribution - 114	656,640	383,040	656,640	656,640		
511130 Workers Compensation	328,942	159,951	361,495	361,495		
511131 S.C. Unemployment	3,093	0	0	0		
511213 State Retirement - Retiree	1,332	168	0	0		
516100 Volunteer Subsistence	0	23,910	0	0		
* Total Personnel	5,164,406	2,558,669	5,543,482	5,543,482	0	0
Operating Expenses						
520100 Contracted Maintenance	6,500	2,000	9,000	10,000		
520201 Physical Fitness Program	1,740	0	7,000	11,400		
520202 Medical Service Contract	19,800	9,900	19,800	24,000		
520300 Professional Services	200	0	900	900		
520302 Drug Testing Services	0	0	300	300		
520305 Infectious Disease Services	8,051	3,878	10,000	10,000		
520800 Outside Printing	0	406	1,100	1,000		
520900 Rescue Squad Services	60,000	30,000	60,000	60,000		
521000 Office Supplies	859	871	900	2,000		
521100 Duplicating	6,003	2,713	5,000	7,150		
521200 Operating Supplies	10,146	5,042	8,400	10,000		
521400 Health Supplies	140,658	73,540	142,000	148,000		
522000 Building Repairs & Maintenance	495	873	1,000	4,000		
522200 Small Equipment Repairs & Maintenance	9,215	5,446	10,500	9,500		
522300 Vehicle Repairs & Maintenance	87,454	48,647	80,000	100,000		
523100 Building Rental	1,500	750	1,500	1,500		
523200 Equipment Rental	1,880	208	2,500	2,500		
524000 Building Insurance	565	422	928	928		
524100 Vehicle Insurance - 23	12,190	6,095	13,731	12,190		
524101 Comprehensive Insurance - 20	9,227	4,788	10,239	10,570		
524200 Professional Liability Insurance	7,755	3,811	8,667	10,008		
524201 General Tort Liability Insurance	8,515	4,311	9,485	11,165		
524202 Surety Bonds - 114	0	0	912	0		
524800 Ambulance Equipment Insurance - 16	5,060	2,530	6,370	6,370		
525000 Telephone	6,573	2,668	9,100	7,400		
525004 WAN Service Charges	1,147	427	1,200	6,100		
525010 Long Distance Charges	651	57	0	0		
525020 Pagers and Cell Phones	9,181	4,657	10,515	11,500		
525030 800 MHz Radio Service Charges - 59	28,235	10,685	30,790	31,405		
525031 800 MHz Maintenance Charges - 59	5,363	5,378	5,378	5,487		
525100 Postage	694	437	1,000	1,000		
525110 Other Parcel Delivery	280	0	500	400		
525210 Conference & Meeting Expense	42,308	5,626	41,435	42,000		
525230 Subscriptions, Dues, & Books	602	993	3,250	5,000		
525250 Motor Pool Reimbursement	512	96	500	500		

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't						
525300 Utilities - Admin. Bldg.	377	191	396	0		
525312 Utilities - Mag. Dist. 3 - B/L	1,036	550	1,035	1,150		
525329 Utilities - EMS Operations Center	3,235	2,138	7,500	6,500		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	548	321	600	675		
525400 Gas, Fuel, & Oil	138,402	96,370	130,000	150,000		
525500 Laundry & Linen Service	4,806	2,679	10,000	8,000		
525600 Uniforms & Clothing	52,600	29,453	55,000	58,650		
525700 Service Awards	250	389	1,850	4,150		
526500 Licenses & Permits	125	150	300	300		
527020 Volunteer Subsistence	26,600	-13,730	30,000	30,000		
535000 Storm & Disaster Relief				500		
538000 Claims & Judgements				1,000		
* Total Operating	721,338	355,766	750,581	825,198	0	0
** Total Personnel & Operating	5,885,744	2,914,435	6,294,063	6,368,680	0	0
Capital						
540000 Small Tools & Minor Equipment	7,215	4,190	7,500	8,000		
540010 Minor Software	250	0	500	500		
All Other Equipment	204,125	193,711	366,306			
Printers (10)				2,500		
Desktop Computer w/ Monitor and CDRW (11)				8,450		
Biomedical Accessories				2,000		
Equipment Bags				1,500		
Model 35-A Stretcher Replacement (3)				6,000		
Spinal & Extremity Immobilization Devices				8,000		
Airway Instruments				4,000		
Automatic External Defibrillator (2) & Accessories				5,500		
Spare Batteries/Accessories for 800 MHZ Portable Radios				5,000		
Stair Chairs (2)				1,400		
Personal Protection Kits (18)				7,500		
Extrication Gear for EMS Crews				12,500		
EMS Unit Replacement (4)				320,000		
Pulse Oximeter (2) and Accessories				3,550		
Electronic Blood Pressure Monitor (2)				7,500		
Paper Shredders (4)				800		
Hurst Power Unit				6,000		
Ice Machine				3,500		
Training Mannequin				21,100		
Replacement Sedan				23,000		
** Total Capital	211,590	197,901	374,306	458,300	0	0
*** Total Budget Appropriation	6,097,334	3,112,336	6,668,369	6,826,980	0	0

Section IA

COUNTY OF LEXINGTON

3

**Existing Departmental Program Request
Fiscal Year - 2006-2007**

Fund # 1000
Organization # 131400

Fund Title: General
Organization Title: Emergency Medical Services

Object Expenditure Code Classification	Program # 1 Operations	Program # 2 Training	Program # 3 MCO	Program # 4 Occu Health	Total 2006-07 Requested
Personnel					
510100 Salaries # 114					2,840,454
510199 Special Overtime					883,311
510200 Overtime					7,411
510300 Part Time #					192,880
511112 FICA Cost					299,623
511113 State Retirement					301,582
511114 Police Retirement					86
511120 Insurance Fund Contribution # 114					656,640
511130 Workers Compensation					361,495
* Total Personnel					5,543,482
Operating Expenses					
520100 Contracted maintenance	10,000				10,000
520201 Physical Fitness Program				11,400	11,400
520202 Medical Service Contract			24,000		24,000
50300 Professional Services	900				900
520302 Drug Testing Services	300				300
520305 Infectious Disease Services				10,000	10,000
520800 Outside Printing	1,000				1,000
520900 Rescue Squads	60,000				60,000
521000 Office Supplies	1,000	1,000			2,000
521100 Duplicating	5,150	2,000			7,150
521200 Operating Supplies	10,000				10,000
521400 Health Supplies	148,000				148,000
522000 Building Repairs & Maintenance	4,000				4,000
522200 Small Equipment Repairs & Maint.	8,000	1,500			9,500
522300 Vehicle Repairs & Maintenance	100,000				100,000
523100 Building Rental (Cayce)	1,500				1,500
523200 Equipment Rental	2,500				2,500
524000 Building Insurance	928				928
524100 Vehicle Insurance # 23	12,190				12,190
524101 Comprehensive Insurance # 20	10,570				10,570
524200 Professional Liability Insurance	10,008				10,008
524201 General Tort Liability Insurance	11,165				11,165
524202 Surety Bonds	0				0
524800 Ambulance Equipment Insurance	6,370				6,370
525000 Telephone	7,400				7,400
525004 WAN Service Charges	6,100				6,100
525010 Long Distance Charges	0				0
525020 Pagers and Cell Phones	11,500				11,500
525030 800 MHz Service Charges	31,405				31,405
525031 800 MHz Maintenance	5,487				5,487
525100 Postage	1,000				1,000
525101 Other Parcel Delivery Services	400				400
525210 Conference & Meeting Expenses	470	41,530			42,000
525230 Subscriptions, Dues, & Books	1,900	2,900	200		5,000
525250 Motor Pool Reimbursement	500				500
525300 Utilities - Admin Bldg	0				0
525305 Utilities - Harbison Complex	0				0
525312 Utilities - Mag Dist 3 (BL)	1,150				1,150
525329 Utilities - EMS Operations Center	6,500				6,500

525353 Utilities - Mag Dist 4 (Swansea)	675				675
525400 Gas, Fuel, & Oil	150,000				150,000
525500 Laundry & Linen	8,000				8,000
525600 Uniforms & Clothing	58,650				58,650
525700 Service Awards	4,150				4,150
526500 Licenses & Permits	300				300
527020 Volunteer Subsistence	30,000				30,000
535000 Storm Disaster & Relief	500				500
538000 Claims & Judgements	1,000				1,000
* Total Operating	730,668	48,930	24,200	21,400	825,198
** Total Personnel & Operating	730,668	48,930	24,200	21,400	6,368,680
** Total Capital (From Section III)					458,300
*** Total Budget Appropriation	730,668	48,930	24,200	21,400	6,826,980

Section II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Medical Services
 Program # Program Title:

BUDGET
 2006-2007
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	8,000
	Minor Software	500
10	Printers	2,500
11	Desktop Computer w/Monitor and CDRW	8,450
	Biomedical Accessories	2,000
	Equipment Bags	1,500
3	Stretcher Replacement	6,000
	Spinal and Extremity Immobilization Devices	8,000
	Airway Instruments	4,000
2	Automatic External Defibrillator Accessories	5,500
	Spare Batteries/Accessories for 800MHz Portable Radios	5,000
2	Stair Chairs	1,400
18	Personal Protection Kits	7,500
	Extrication Gear for EMS Crews	12,500
4	EMS Unit Replacements	320,000
2	Pulse Oximeter and Accessories	3,550
2	Electronic Blood Pressure Monitor	7,500
4	Paper Shredder	800
	Hurst Power Unit	6,000
	Ice Machine	3,500
	Training Mannequin	21,100
	Sedan Replacement	23,000
** Total Capital (Transfer Total to Section I and IA)		458,300

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SECTION III - PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

PROGRAM 1 - OPERATIONS

The EMS Division is authorized to operate Advanced Life Support (ALS) units, 24 hours a day, seven days a week. The objective of this division is to provide emergency treatment and transportation for the sick and injured, with an optimum response time. In order to meet this objective, all units must be staffed, stocked and operational. This requires all full time slots to be filled plus a reserve of part-time employees that fill in due to personnel shortages. A reserve fleet of spare units is needed to place into operation when first line units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. This reduction in service results in prolonged run times, which will reduce the chance of surviving certain cardiac, respiratory or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopaedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister public safety agencies, as well as allied fire and law enforcement during the course of their duties. This includes but is certainly not limited to providing rehabilitation services and emergency care for firefighters working on the scenes of major fires, and providing tactical medicine and advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions.

PROGRAM 2 - TRAINING

The training program is designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to operate. A major aspect of the training program is in-service training, which is conducted for all personnel four hours each month. This activity is required to maintain certification for Paramedics and EMTs, and the service license to provide advanced life support. This program also provides for the training of new Paramedics, necessary due to personnel turnover. This program also provides for various internal and regional training programs needed to keep personnel competent and current in their skills.

This program also allows for the training of our medical first responders based out of the fire stations. EMS personnel facilitate all of the quarterly in-service training sessions associated with the first responder program.

Funds for this program are also used to pay subscriptions and purchase various resource material needed by the Training Officer in the preparation of routine and remedial training activities.

PROGRAM 3 - MEDICAL CONTROL OFFICER (MCO)

This program provides for the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedure by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor/OSHA regulations outlining the employee health care programs, which must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), and Hazardous Materials Response and Operations (1910.120). Another major component of this program is Infectious Disease Control (1910.1030). Requirements include

immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This Divisions IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service. The IDC Officer is the primary point of contact and Liaison between the employee with a potential exposure and the hospital that receives the source patient.

E-911 STATISTICAL REPORT

January - December 2005

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
911 Calls	19580	18236	22121	21897	23310	21505	22955	20904	19586	20234	19435	20307	250070
Airport PD	38	21	32	25	39	17	38	36	21	20	24	28	339
Chapin PD	320	293	305	345	330	318	322	358	342	348	300	253	3834
Gaston PD	45	61	115	108	88	101	99	83	76	144	119	130	1169
Irmo PD	1602	1301	1410	1612	1452	1204	1371	1441	1108	1114	1065	1090	15770
Lexington PD	1645	1426	1587	1489	1741	1683	1926	1784	1534	1781	1621	1789	20006
Pelion PD	35	82	75	189	114	98	75	91	81	145	175	115	1275
Pineridge PD	264	208	222	204	199	156	133	156	139	123	110	92	2006
South Congaree PD	498	449	476	450	486	383	413	670	662	643	561	506	6197
Springdale PD	573	536	642	535	624	474	535	458	362	453	465	468	6125
Swansea PD	418	322	416	416	385	546	426	399	380	443	527	470	5148
Lexington County EMS	1880	2103	2172	1907	1927	1928	1836	1614	1464	1639	1579	1613	21662
Batesburg Rescue	4	11	21	20	22	7	15	8	9	4	7	12	140
Lexington County Fire	617	627	734	659	654	620	577	592	505	568	579		6732
Irmo Fire	58	39	47	62	46	51	47	52	66	45	38	57	608
Arson	8	1	1	0	0	0	1	0	1	0	0	2	14
Animal Control	80	72	83	69	61	66	87	85	46	63	43	45	800
Coroner	105	99	92	90	100	84	74	80	65	94	91	106	1080
Cell Calls	7233	7120	8125	8032	8459	7932	8493	7734	7347	7487	7190	7514	92666
Tape Request Completed	38	36	51	33	52	22	49	32	54	49	31	29	476
MY911 Entries				198	405	275	376	70	52	65	69	20	1530
AVERAGE DISPATCH TIMES													
FIRE	2m 20sec	2m 13sec	2m 27sec	1m 28sec	2m 38sec	2m 15sec	2m 04sec	1m 59sec	2m 48sec	2m 28sec	2m 21sec	2m 07sec	
EMS	1m 29sec	1m 38sec	1m 44sec	2m 01sec	1m 50sec	1m 45sec	1m 41sec	1m 38sec	1m 49sec	1m 49sec	1m 47sec	1m 36sec	
POLICE	3m 45sec	2m 32sec	2m 03sec	3m 32sec	2m 03sec	1m 55sec	2m 16sec	2m 01sec	2m 16sec	2m 20sec	2m 11sec	2m 08sec	

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SECTION V - LINE ITEM NARRATIVES

SECTION V.A. - LISTING OF POSITIONS

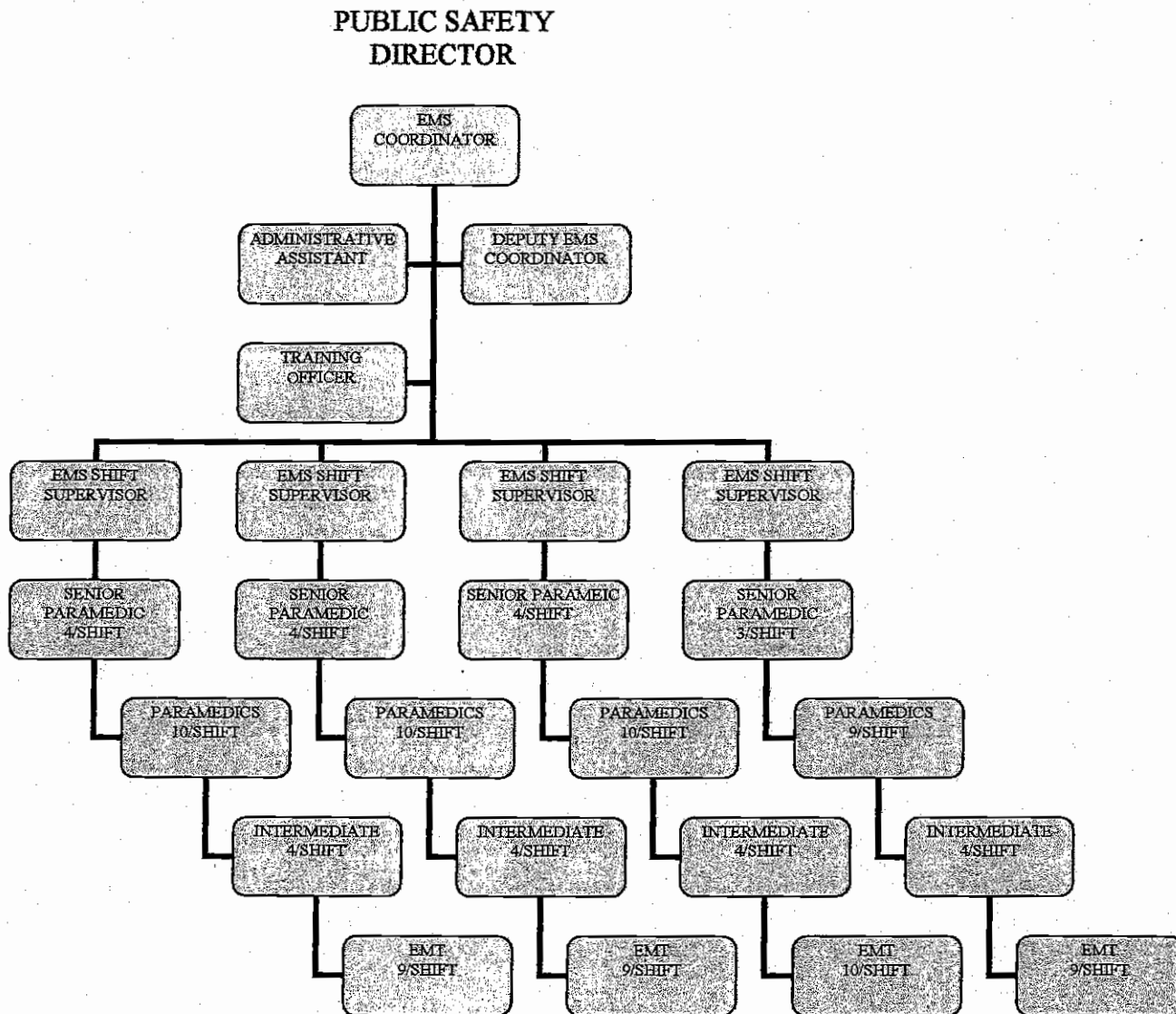
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General</u> <u>Fund</u>	<u>Other</u> <u>Fund</u>		
Coordinator	1	1		1	22
Deputy Coordinator	1	1		1	19
Shift Supervisor	4	4		4	18
Training Officer	1	1		1	17
Senior Paramedic	15	15		15	14
Paramedic	38	38		38	11
Temporary Paramedic	N/A	1		1	11
Intermediate EMT	16	16		16	10
Emergency Medical Technician	37	37		37	9
Temporary EMT	N/A	1		1	9
Administrative Assistant	1	1		1	9
Total Positions	114	116		116	

These positions require insurance

SECTION V.A – PERSONNEL LINE ITEM NARRATIVE

EMERGENCY MEDICAL SERVICES



SECTION V.B - OPERATING LINE NARRATIVES

EMERGENCY MEDICAL SERVICES

520100 - CONTRACTED MAINTENANCE **\$10,000**

PROGRAM 1 - OPERATIONS **\$10,000**

The Model 35-A/Model 35-P stretchers and Ferno Washing stair chairs require periodic maintenance consisting of inspection, cleaning, adjustments, and minor repairs to insure the safety of crew members and patients. This service is performed biannually for stair chairs, and due to heavy use, quarterly for stretchers.

An overhead door maintenance contract will be necessary to cover costs of overhead doors at EMS Operations Center.

Stretcher Maintenance	\$2,000 per quarter year @ \$8,000
Stair Chair Maintenance	\$1,000 per semi-annual @ \$2,000

520201 - PHYSICAL FITNESS PROGRAM **\$11,400**

PROGRAM 4 - OCCUPATIONAL HEALTH **\$11,400**

Approximately 25 employees will require cardio/respiratory fitness evaluations during FY 06-07 at an approximate cost of \$300 each. This is to maintain compliance with OSHA 1910.120 for eight COBRA team members, who are required to wear SCBA gear. All employees over 40 years of age will also require the same fitness evaluation due to the strenuous physical demands of pre-hospital medicine. New hires are required to undergo a medical respiratory clearance procedure to maintain compliance with OSHA regulation 1910.134. A recent emphasis on cross training for disaster preparedness and Homeland Security has resulted in an increased number of staff members requiring these evaluations.

Cardio/Respiratory Evaluations -	33 @ \$300 = \$9,900
Medical Fitness Evaluations -	25 @ \$60 = \$1,500

520202 - MEDICAL SERVICE CONTRACT **\$24,000**

PROGRAM 3 - MCO **\$24,000**

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license.

12 months @ \$2,000/mo

520300 - PROFESSIONAL SERVICES **\$900**

PROGRAM 1 - OPERATIONS **\$900**

EMS personnel are at risk of developing post-trauma stress problems when exposed to certain types of emergency calls. This can occur as a result of a specific high-stress event, or can accumulate over time, and intervention by mental health professionals is required in order to assist affected employees. Current cost is \$90 per hour.

Estimated 10 hours @ \$90/hr = \$900

520302 DRUG TESTING SERVICES **\$300**

PROGRAM 1 – OPERATIONS \$300

This account will pay for drug testing for employees for probable cause or accidents.

520305 INFECTIOUS DISEASE SERVICES **\$10,000**

PROGRAM 4 – OCCUPATIONAL HEALTH \$10,000

These funds are required to provide all necessary vaccinations and testing as mandated by OSHA bloodborne pathogen Standard 1910.1030. Vaccinations include Hepatitis B, influenza and annual PPD testing. Lexington Medical Center Occupational Health is utilized for this service.

Funds are required for treatment of Worker's Compensation injuries involving exposure to infectious diseases while on duty.

This account also pays for disposal of needles and other contaminated waste.

Estimated cost of vaccinations and testing for 100 employees - \$5,200
Estimated cost of treatment for Exposure incidents - \$3,000
Contaminated waste disposal - \$1,800

520800 OUTSIDE PRINTING **\$1,000**

PROGRAM 1 – OPERATIONS \$1,000

These funds are required to allow for the printing of some brochures, certificates, and stationary related items that cannot be printed in-house. The ability to have our own stock certificates printed outside saves considerable monies in purchasing commercially available certificates.

520900 - RESCUE SQUAD **\$60,000**

PROGRAM 1 - OPERATIONS \$60,000

This account is used for funding the Batesburg-Leesville Rescue Squad which operates within Lexington County. The use of this rescue squad to augment EMS is a cost effective way to enhance EMS coverage. This squad answers emergencies within its response area, supplementing the county EMS, averaging approximately fifty calls per month.

4 quarterly payments @ \$15,000 = \$60,000

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

PROGRAM 1 - OPERATING \$ 1,000

This account is used to pay for various forms and documents, writing materials, and filing supplies needed by the Coordinator and Shift Supervisors in the management of daily reports and general record keeping.

PROGRAM 2 - TRAINING \$ 1,000

To meet the requirements of the in-service training program, all training activities must be recorded and filed. In addition to filing supplies, the Training Officer needs the materials used to develop audio visual training aids, lesson plans and student hand-outs, training projects such as new personnel training packets and employee skills handbooks.

521100 - DUPLICATING \$7,150

PROGRAM 1- OPERATIONS \$5,150

The administrative and supervisory staff for EMS is required to make numerous copies of call run reports to be forwarded to billing and for quality assurance purposes. Other routine duplicating needs include memorandums, announcements, updates and general information for distribution to 10 EMS substations and 110 employees. EMS averaged 300 copies per day in 2005. Original DHEC forms were provided by SC DHEC during 2005. This year, the Division is using computers to complete this paperwork which will require a slight increase in our estimated printing.

The recruitment plan currently in place is paying great dividends. The Division will require duplication of handouts for distribution.

Estimated Annual Run Report Copying -	\$4,500
Duplicating for Recruitment -	\$650

PROGRAM 2- TRAINING \$2,000

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training. Additional increase is due in part to an increased number of in-house courses and a community CPR class planned for this year, which will be offered free to Lexington County citizens.

Estimated Annual Training Copying-	\$2,000
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521200 - OPERATING SUPPLIES \$10,000

PROGRAM 1- OPERATIONS \$10,000

These funds are used to purchase all non-medical supplies required for EMS operations. Items include housekeeping and cleaning supplies, single use items and light tools and equipment. This account is also used to repair ambulance accessories and other minor equipment.

Housekeeping	\$7,000	Fire Extinguisher Refills	\$1,000
Light Tools	\$2,000		

521400 - HEALTH SUPPLIES \$148,000

PROGRAM 1 - OPERATING \$148,000

This account is used to purchase disposable medical supplies. OSHA decontamination regulations require as few reusable items as possible. Most disposable supplies are on the Medical Supplies Contract. These requests are based on historical expenditure data. A slight increase is requested due to anticipated price increases.

VENDOR	HISTORICAL EXPENDITURES	'06-'07 REQUESTED
Boundtree	13,000	12,000
Cardinal	22,000	23,000
Henry Shein	16,000	16,000
Pharmaceuticals	22,000	20,000
Tri-Anim	18,000	23,000
Southeastern	37,000	45,000
Palmetto Welding	8,000	6,000
LMC Pharmacy	4,000	1,000
Various	5,000	2,000
TOTAL	\$145,000	\$148,000

522000 - BUILDING REPAIRS & MAINTENANCE **\$4,000**

PROGRAM 1 - OPERATIONS **\$4,000**

This account will provide for incidental repairs to EMS Operations Center, EMS Substations and posting points.

Additional upgrades to the Lexington and Swansea are anticipated this year that will require new carpet and painting of these two substations.

Incidental Repairs-	\$3,000
Station Painting and Carpet-	\$1,000

522200 - SMALL EQUIPMENT REPAIR **\$9,500**

PROGRAM 1 - OPERATIONS **\$8,000**

This account covers repairs for biomedical equipment, which needs regular maintenance and calibration. Defective equipment must be repaired and loaners made available. It is required that these services be provided by factory

authorized technicians to insure warranty and legal protection. This equipment consists of cardiac monitors, blood pressure monitors, pulse oximeters and CO2 detectors. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract.

CPR Machines	\$2,000
Hurst Rescue Tools	\$3,000
Portable Radios	\$500
Miscellaneous	\$2,500

PROGRAM 2 - TRAINING \$1,500

Funds are needed to repair training devices such as manikins, rhythm generators, and CPR equipment. This equipment needs to be in good condition for classes and in-service training sessions.

Training Equipment	\$1,500
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522300 - VEHICLE REPAIRS AND MAINTENANCE \$100,000

PROGRAM 1 - OPERATIONS \$100,000

An estimated 24,000 calls will be handled by EMS in FY 06-07. In order to keep all EMS vehicles safe and operational, and to obtain maximum economy and utility, this account requires \$90,000.

523100 - BUILDING RENTAL (CAYCE) \$1,500

PROGRAM 1 - OPERATIONS \$1,500

EMS Unit 7 is housed at the Cayce Fire Department, which provides crew quarters and an inside heated parking slot for the unit. This is a strategic location and a cost effective arrangement.

Cayce Rental @ \$125 per month x 12 months = \$1,500.

523200 - EQUIPMENT RENTAL \$2,500

PROGRAM 1 - OPERATIONS \$2,500

This account will allow for rental of oxygen tanks. Currently monthly rental is estimated at \$200/month.

524000 - BUILDING INSURANCE \$928

PROGRAM 1 - OPERATIONS \$928

These funds are for an insurance policy on the EMS Operations Center based on figures provided by the County Risk Manager.

524100 - VEHICLE INSURANCE \$12,190

PROGRAM 1 - OPERATIONS \$12,190

These funds are for vehicle insurance coverage for the 19 EMS units, Coordinator's vehicle, Shift Supervisor's vehicle, Logistics Officer Durango, and the Quick Response Vehicle.

\$530/vehicle x 23 vehicles = \$12,190

524101 - COMPREHENSIVE INSURANCE **\$10,570**

PROGRAM 1 - OPERATIONS **\$10,570**

This account is to pay comprehensive and collision insurance on the 20 EMS vehicles as outlined in the vehicle schedule for FY '06-'07.

524200 - PROFESSIONAL LIABILITY INSURANCE **\$10,008**

PROGRAM 1 - OPERATIONS **\$10,008**

These funds are used to pay liability insurance for EMS personnel to protect them in the event of litigation in the conduct of their professional duties.

524201 - GENERAL TORT LIABILITY INSURANCE **\$11,165**

PROGRAM 1 - OPERATIONS **\$11,165**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations.

524800 - AMBULANCE EQUIPMENT INSURANCE **\$6,370**

PROGRAM 1 - OPERATIONS **\$6,370**

The equipment on board each of the sixteen operating EMS units is valued at approximately \$30,000. This account was established to purchase insurance for this property in the event of damage or loss.

Additional funds are needed in order to insure the portable 800 MHZ radios. Due to high call volume (24,000/year), and the nature of emergency responses, the potential for loss of these costly items is significant, and loss protection is required.

15 portables - approximate cash value \$4,000/ea
Cost \$1.053/\$100 ACV
\$1.053 x 40 x 15 portables = \$631

5 portables - approximate cash value \$2,000/ea
\$1.053 x 20 x 5 portables = \$106

525000 - TELEPHONE **\$7,400**

PROGRAM 1 - OPERATIONS **\$7,400**

This account is used to pay for telephone services in use at the ten EMS substations, and the EMS Operations Center.

525004 - WAN SERVICE CHARGES \$6,100

PROGRAM 1 - OPERATIONS \$6,100

Funds are needed for the monthly television charge at two EMS substations.

Additionally, funds are required to provide Wide Area Network access to the Division's new FRMIS paperless database. This access is new this year as we just implemented the paperless system. This access will allow for all employees to access the FRMIS, Internet, and E-mail servers. This will eliminate having to travel over 100 miles daily to secure paperwork created while providing emergency medical services to the citizens. The division will also realized improved communications with all employees as they will be able to utilize the county's e-mail system. Researching medical issues and staying current through access to online resources in continuing education will also be available through this appropriation. In order to maximize the tax dollar, the Division will be splitting the costs of WAN services with the Fire Service where we are co-located.

Co-Located WAN Services-	\$350/yr X 6 substations =	\$2,100
EMS Only WAN Services-	\$700/yr X 4 substations =	\$2,800
Television Services	\$600/yr X 2 substations =	\$1,200

2525020 - PAGERS AND CELL PHONES \$ 11,500

PROGRAM 1 - OPERATIONS \$ 11,500

This account is used to fund pagers for 14 EMS units, the Coordinator, Deputy Coordinator, Training Officer and Shift Supervisor, and Administrative Assistant. Pagers are an additional method of notifying crews of emergency calls, and can be more reliable than radios inside buildings.

Also included in this account is the cost of cellular phones. Each ambulance and the QRV are equipped with cell phones. These phones are used to contact Urgent Care facilities, by paramedics to contact patients before arrival on calls, and when immediate private conversation is required for work purposes between supervisors and crews.

Plans are to add one Nextel phone this year. The Nextel phones will be used by the Coordinator, Deputy Coordinator, Shift Supervisor, Logistics Officer, Administrative Assistant and Training Officer.

Estimated cost of pager service -	\$2,100
Estimated cost of cellular phones -	\$6,500
Coordinator's and Asst. Coordinator's Nextel (2) -	\$52.00/month x 12 months = \$1,248
Logistics, Training, Admin Asst., and S/S Nextel (4) -	\$30.00/month x 12 months = \$1,440

525030 - 800 MHZ SERVICE CHARGES \$31,405

PROGRAM 1 - OPERATIONS \$31,405

Operational costs for 800 MHZ radios is as follows:

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>2 Hospital Radio</u>
19 County EMS Units	14 County EMS Units	

1 Coordinator Vehicle	1 Shift Supervisor	1 Ric Switch
1 Shift Supv Vehicle	1 Coordinator	
1 QRV	2 Logistics	
1 Logistics Officer	2 Spare	
3 Rescue Squad	1 Administration	
1 Spare	1 Training Officer	
	1 Medic 11	
	1 JET 841	
	3 Rescue Squad	
	1 Private Service	

57 radios x \$44/mo
1 radios x \$52/mo
1 radio x 57/mo

525031 - 800 MHZ MAINTENANCE **\$5,487**

PROGRAM 1 - OPERATIONS **\$5,487**

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. The inventory is: 28 - portables, 27 - mobiles, 2- Hospital Radios, and 1 -- ric switch.

59 radios x \$93/annual

525100 - POSTAGE **\$ 1,000**

PROGRAM 1 - OPERATIONS **\$1,000**

This account is used to pay for postage fees associated with mailing legal transactions by certified mail and routine correspondence with regulatory agencies. Continued funds are requested this year for mailing of recruitment brochures as part of an overall campaign to raise staffing levels.

Postage for approximately 1,500 pamphlets/brochures for recruitment - \$600.00
Other postage - \$400.00

525101 - OTHER PARCEL DELIVERY SERVICES **\$400**

PROGRAM 1 - OPERATIONS **\$400**

This account will cover for shipping and insurance of medical equipment which needs to be returned to manufacturer for repair.

525210 - CONFERENCES & MEETING EXPENSES **\$42,000**

PROGRAM 1 - OPERATIONS **\$470**

This account is used to pay meal expenses for employees on official business, who are required to travel.

PROGRAM 2 - TRAINING **\$41,530**

Funds are required to pay for Paramedic and Intermediate training in order to fill vacant slots for advanced positions.

Additional funding is required to provide continuing education and required updates for adult and pediatric pre-hospital care. This training is vital in maintaining skills proficiency and providing critical updates.

Funds are also requested to send select staff to the State EMS symposium and regional educational events. These events offer participants training and education and the opportunity to interact with peers throughout the state and region. The vendor exhibit offers the opportunity to evaluate new products and equipment.

Paramedic Certification -	6 @ \$4,235 =	\$25,410
EMT-I Certification -	2 @ 360 =	\$ 720
Continuing Education and Conferences -		\$15,400

525230 - SUBSCRIPTIONS, BOOKS, AND DUES

\$5,000

PROGRAM 1 - OPERATIONS

\$1,900

Funding is required to continue our association with the SC EMS Association. The benefits of this membership include automatic individual membership for all current EMS employees of the service, and free life insurance benefits and legal services. Our service would benefit greatly from exposure to staff members from other EMS providers around the state. Membership offers a forum for EMS professionals to share ideas and solutions, and service members are granted voting rights in matters brought before the association.

As a member, Lexington County EMS would have a voice in efforts put forth by this association promoting legislation beneficial to EMS as a whole. This group is instrumental in securing state funding, which is spent to improve EMS delivery. The association meets monthly to discuss and exchange information pertaining to EMS operations. Nineteen permitted vehicles would need to be registered.

Permitted Ambulances - 19 @ \$100 = \$1,900

PROGRAM 2 - TRAINING

\$2,900

Funds are required in order to purchase textbooks, instructor manuals, and audiovisual material. These programs are needed in order to maintain the certification status of Lexington County paramedics and EMTs.

The Division has taken steps, during the last budget year, to improve the quality and quantity of courses offered in-house through our training division. While we are requesting additional funds for these materials, there are significant financial and practical advantages conducting in-house courses.

Due to aggressive development of our instructor corps this year, EMS was able to produce 29 instructors and certify over 50 employees in various courses. The cost of tuition for these courses at the regional facility would have been over \$7,000.00. EMS requests additional funds this year in order to maintain and improve this training program so that we can continue to provide excellent emergency care to our citizens. A sufficient supply of texts and guidebooks is required to allow EMS to maintain and improve this highly successful and efficient program.

In 2005, federal CPR and First Aid guidelines were changed. These changes will require all services nationwide to replace all textbooks and instructor manuals.

Funds are also requested for trade magazine subscriptions and membership dues for the training officer.

Adult and Pediatric Textbooks -	165	@ \$16.75 =	\$2,765
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EMS Educators Association Dues -	1	@ \$75 =	\$75
JEMS Magazine Subscription -	1	@ 30 =	\$30
Emergency Responder Subscription --	1	@ \$30 =	\$30

PROGRAM 4 - OCCUPATIONAL HEALTH \$200

These funds are used to pay membership dues for the IDC Officer's Association, which keeps the Designated Officer informed on OSHA regulations and provides recommendations for managing IDC incidents and includes membership dues to the Infectious Control Network

IDC Officer's Association Membership - \$200

525250 - MOTOR POOL REIMBURSEMENT \$500

PROGRAM 1 - OPERATIONS \$500

This account will cover charges for the use of vehicles in the County Motor Pool fleet used while traveling for out of town training classes.

525312 - UTILITIES - MAG. DIST. 3 (BL) \$1,150

PROGRAM 1 - OPERATIONS \$1,150

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES - EMS OPERATIONS CENTER \$6,500

PROGRAM 1 - OPERATIONS \$6,500

Cover utilities and propane for EMS Operations Center.

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) \$675

PROGRAM 1 - OPERATIONS \$675

These funds are required to pay utilities for the Swansea EMS substation.

525400 - GAS, FUEL & OIL \$150,000

PROGRAM 1 - OPERATIONS \$150,000

This account is used for gasoline, diesel fuel, and motor oil for EMS vehicles. The sum is based on a ten-year retrospective analysis of EMS call volume.

525500 - LAUNDRY & LINEN SERVICE \$8,000

PROGRAM 1 - OPERATIONS \$8,100

This account provides for linen products on the ambulances as well as for employee use at 10 EMS stations. Most linen used on calls is exchanged with clean linen from stock in the emergency rooms at area hospitals. However, adequate quantities need to be kept on the units from our own stock to insure a ready supply. The bulk of the linen is used for bedding and cleaning at the substations, and for cleaning and patient comfort on the ambulance. Units must be decontaminated after each call, requiring large quantities of linen. The decrease this year is due in part to the use of smaller, less expensive blankets and OR towels, also large quantities of back stock are no longer maintained at substations. The following list itemizes cost and usage of linen:

Top Sheets	300/month @ 0.75 = 225
Bath Towels	200/month @ 0.50 = 100
Wash Cloths	100/month @ 0.05 = 5
Bath Blanket	100/month @ 2.55 = 255
OR Towels	300/month @ 0.30 = 90

Monthly Total - \$675 x 12 months = \$8,100

525600 - UNIFORMS & CLOTHING

\$58,650

PROGRAM 1 - OPERATIONS

\$58,650

EMS operations are conducted in all types of demanding weather situations. Most uniforms are in need of replacement in less than one year. In that EMS employees represent Lexington County in homes, businesses and hospitals, proper appearance is essential. The EMS Division maintains individual uniform records for each employee. Based on last years turnover and anticipated staffing level increases for next year, we expect a need to outfit 25 to 30 new full and part time employees during this budget cycle. Increased funds are needed this year due to staffing levels.

(A) The following list itemizes uniform equipment issued to new employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	40.00	3	\$120
Long Sleeve Shirt	43.00	1	43
Trousers	56.00	3	168
Belt	15.00	1	15
Boots	95.00	1	95
Tee Shirt	3.00	3	9
Winter Coat	55.00	1	55
Rain Coat	45.00	1	45
Hat	8.00	1	8

Average cost per new employee ----- \$558
 X 25 employees ----- \$13,950

(B) Each year a replacement order is done for all existing employees with one year or more of service. The following list itemizes uniform equipment typically issued to current employees each year:

ITEM	UNIT COST	QUANTITY	TOTAL
Short Sleeve Shirt	40.00	3	120

Long Sleeve Shirt	43.00	0	0
Trousers	56.00	3	168
Belt	15.00	0	0
Boots	95.00	1	95
Tee Shirt	3.00	3	9
Winter Coat	55.00	0	0
Hat	8.00	0	0

Average cost per current employee----- \$392
 X 100 employees-----\$39,200

- (C) Uniform equipment needs to be replaced for current employees from time to time during the fiscal year due to loss, damage and contamination on ambulance calls, excessive wear, size changes, etc. An allowance needs to be made for these instances.

Average uniform replacement cost per employee-----\$ 50
 X 50 employees-----\$2,500

- (D) In FY '00-'01, a plan to improve winter wear for EMS employees with at least three years tenure was approved and implemented. Ten winter coats will need to be purchased this year at \$300 each.

Improved winter wear-----\$3,000

525700 - SERVICE AWARDS

\$4,150

PROGRAM 1 - OPERATIONS

\$4,150

The EMS division has in place an employee recognition program that awards one employee per quarter. An EMS employee of the year is selected from the quarterly winners.

Funds are requested this year to offer periodic incentive/awards to the shift with the best performance in selected areas, such as response times and Urgent Care transports. Each member of the shift with the best performance in these areas would receive a small gift (25-30 members per shift). These funds would purchase items such as pins, badges, gift certificates, plaques and small work-related items. Additionally, the EMS employee of year is rewarded a choice of gift certificates from local merchants or a trip of equal value. Additional funds are requested this year to begin offering quarterly safety awards to employees who have no reportable injuries during the quarter.

Additional funds are requested this year for the purchase of a large composite picture frame to display a photo of all current employees. Costs would also include photography and a yearbook. Plans are to update the photos and print new yearbooks each year.

Individual Awards

4 employee of the quarter @ \$50 ea. = \$200
 1 employee of the year @ \$200 = \$200
 1 plaque (employee of the year) @ \$50= \$50

Shift Awards

4 quarterly awards per shift @ \$300 = \$1,200
 1 annual best shift award @ \$500 = \$500
 1 best shift plaque @ \$50 = \$50

Safety Awards

5 \$25 awards per quarter @ \$125 = \$500

Composite Frame, Photographs and Yearbook

1 Composite Frame @ \$500 = \$500

Photography of 100 employees = \$500

30 Yearbooks \$15 = \$450

526500 – LICENSES & PERMITS **\$300**

PROGRAM 1 – OPERATIONS **\$300**

Funds are required to pay state and federal controlled substance permits.

527020 – VOLUNTEER SUBSISTENCE **\$30,000**

PROGRAM 1 – OPERATIONS **\$30,000**

The Fire Service/EMS First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a more timely manner. This program will provide for minimum compensation for the use of personal vehicles responding as EMS first responder. The compensation is distributed according to participation. There are 17 fire stations participating as first responders.

1,000 calls x 3 first responders per calls @ \$10 = \$30,000

535000 – STORM DISASTER & RELIEF **\$500**

PROGRAM 1 – OPERATIONS **\$500**

This account will be used to purchase emergency EMS supplies for inclement weather or natural disasters, such as ice melt, deicer, items for patient and crew comfort, food, etc.

538000 - CLAIMS & JUDGEMENTS **\$1,000**

PROGRAM 1 – OPERATIONS **\$1,000**

This account will cover incidental damage to property by EMS crews in the course of normal operations, i.e. forced entry, damage to fences, mailboxes, shrubbery, etc.

SECTION V.C.-CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$8,000**

In addition to minor office equipment, this account will cover items on the EMS units that are subject to frequent damage such as mobile phones and roof antennas. Also covers maintenance and replacement of appliances and furnishings such as chairs, bedding, phones, televisions, flooring and cooking equipment at ten EMS substations. Chairs at EMS substations receive heavy use and more will need to be replaced this year. Appliances such as stoves and small refrigerators at the substations are aging and some may need to be replaced this year.

Appliances -	\$3,500
Furnishings -	\$3,500

Since hardwired cell phones are no longer available, any cell phones on the EMS units in need of repair this year must be replaced with hands-free phones installed in a permanent mount.

Telephones:

EMS Unit Cell Phone Replacements

Nokia Phone - Free	
Hand-free kit - 75	
Installation charge - 60	
Removal Charge - 35	
TOTAL	\$170 per phone X 4 phones = \$680

Funds are requested this year to purchase one Nextel phone for the Logistics Officer. The purchase of this phone will fully equip EMS management and administrative staff with Nextel phones. These phones will allow for more efficient communication and will prevent the Logistics Officer from having to use personal equipment for work related matters.

Nextel Phone -	1 @ \$125
Vehicle Charger -	1 @ \$25
Holster -	1 @ \$15
	\$165

The fax machine used by Logistics staff will need to be replaced this year. The current machine is approximately six years old and no longer performs all of it's functions.

Fax Machine -	1 @ 150 = \$150
---------------	-----------------

540010 - MINOR SOFTWARE **\$500**

The addition of laptop computers on the ambulances for data reporting may require additional software for communications and other information distribution. The Information Services Department has indicated that there are several different versions of operating systems and productivity software on the various computers within the Division. These funds will be utilized to increase compatibility within the Division.

PRINTERS **\$2,500**

The addition of computers in the ambulance and those requested for the substations will require for a black & white printer to be installed in each of the ten substations. This will provide for one printer and one spare cartridge per substation.

10 Printers for Substations @ \$250/ea = \$2,500

DESKTOP COMPUTER w/MONITOR AND CDRW (11) **\$8,450**

Funds are requested to purchase a *Function 1 Standard Office/counter model* desktop computer for each of the 10 EMS substations, and one *Function 3 Programming / GIS / Power User* desktop computer per the IS Budget Document for FY 2006-2007.

The EMS substations currently do not have a PC. A dedicated unit is needed for each substation. This will allow for all employees to access the FRMIS system and complete any paperwork not completed prior to the end of the shift. Currently we are experiencing backlogs in paperwork that occurs when a call is received during shift change. The new crew will respond to the call, taking the laptop computer with them. The only way to have timely and accurate reports is to provide a basic computer to be networked through the WAN service with the County Network. This configuration will also allow for the uploading of reports from no transport calls where the ambulance did not travel to one of the County's wireless access points. The Division owns training media that can be installed on each of these computers to afford personnel an opportunity to study for In-Service, thus maximizing each employees work day.

The new AVL/CAD system brought on line in FY '05-'06 requires a function 3 computer for the Deployment Planner feature to be realized. Currently, this feature is being run on one of the training computers in the EMS Classroom. This will provide for a dedicated computer for this purpose.

	Function 1	Function 3
CPU	\$593	\$1,146
Monitor	\$103	\$139
CDRW	\$ 14	\$ 26
	<u>\$710</u>	<u>\$1,311</u>

Function 1 computer/monitor per IS budget estimates- 10@ \$710/ea = \$7,100
 Function 3 computer/monitor per IS budget estimates- 1@ \$ \$1,311

BIOMEDICAL ACCESSORIES **\$2,000**

These funds are required to purchase and replace essential components and accessories of the cardiac, blood pressure, and airway monitoring systems onboard the EMS units. Some components have a short life span due to heavy use.

EQUIPMENT BAGS **\$1,500**

Each unit is stocked with equipment bags that contain the various medical kits used by EMS crews. Given high volume and heavy use, this equipment is subject to wear and tear and requires periodic replacement.

MODEL 35-A STRETCHER REPLACEMENT (3) **\$6,000**

We currently have a number of stretchers in our inventory that are over ten years old. These funds will allow us to continue our replacement schedule and replace three more stretchers with the standard 35-A model stretcher.

SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **\$8,000**

Long and short spine boards, Reeve's Sleeves, scoop stretchers, traction splints and all straps and securing devices receive heavy daily use. These items are required in order to deliver proper trauma care and need to be replaced when worn, damaged, lost or stolen. A large inventory of this equipment is required. Additional funds are requested this year due to a need to replace all traction splints on the units at a cost of approximately \$400 X 14 units, plus spare parts (approximately \$5600).

AIRWAY INSTRUMENTS **\$4,000**

Each EMS unit is stocked with a full set of airway management equipment including laryngoscopes, laryngoscope blades, oxygen regulators, tanks, accessories and airway maintenance instruments. Funds are needed to maintain adequate supplies of this equipment. Some of the oxygen cylinders purchased two years ago need to be replaced this year due to wear and damage from heavy use.

AUTOMATIC EXTERNAL DEFIBRILLATOR AND ACCESSORIES **\$5,500**

Our Division must maintain all of the automated external defibrillators currently in our inventory. This includes the units in our QRV's as well as in place in each fire station and at the Lexington County Airport at Pelion. Therapy cables, spare and replacement batteries are needed for each defibrillator in our inventory. An increase this year is requested to provide an automated external defibrillator for both the County Administration Building and the Auxiliary Administration Building.

Complete AED's 2 @ \$2,000 =	\$4,000
Accessories for Existing AED's-	\$1,500

SPARE BATTERIES/ACCESSORIES FOR 800 MHZ PORTABLE RADIOS **\$5,000**

Batteries for the portable radios have a relatively short lifespan and need to be replaced often, as do accessories such as, antennas, controls, etc. Portable radios are used by every EMS unit and are critical to safe and efficient operations. Forty batteries will need to be replaced this year due to expiration date. An inventory of 30 to 40 batteries, plus spares, is required for normal daily functions.

Spare batteries -	40 @ \$100 =	\$4,000
Accessories -		\$1,000

STAIR CHAIRS (2) **\$1,400**

In 2003, EMS began using stair chairs. They have proven to be invaluable for the safe movement of patients down staircases and through tight spaces, and receive heavy use. They have been added to an existing periodic maintenance contract, which extends the life of this equipment somewhat. However, a replacement schedule needs to be established this year to insure our stock remains in good operating condition.

PERSONAL PROTECTION KITS **\$7,500**

In 2004, the federal government mandated personal protection kits be issued to all first responders. These kits were purchased in 2004 for existing employees. However, no provision is in place to provide these kits for new employees. Funds are needed to maintain a back stock of these kits to accommodate new employees, and as replacement kits are needed.

EXTRICATION GEAR FOR EMS CREWS **\$12,500**

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Torn metal, broken glass, corrosive fluids, fuel spills, and other hazards can expose the employee to serious injury unless they are equipped with proper protection. Funds are requested this year to purchase fire resistant, high visibility, turnout-style protective coats for each full-time employee. The equipment currently supplied on the ambulance is worn, aging (in excess of 10 years old), and not sized to individuals. The purchase of this gear will allow each employee to have his/her own protective garment, which will be properly sized to fit each employee. A back stock of common sizes will need to be maintained to accommodate new hires. This funding will allow for 50 sets of gear to complete this project for existing employee and maintain an inventory for new hire personnel.

EMS UNIT REPLACEMENT (4) **\$320,000**

In order to maintain a fleet of 16 operating units, a fleet of 20 is required. The "spare" fleet allows for scheduled maintenance, emergency repairs, body work and factory recalls. Each chassis has a projected life span of five years (5 years/200,000 miles). All indications are that since our Fleet Services Department stopped performing re-mounts "in-house," the price point has closed to within \$10,000 between new and re-mounted trucks. It is the recommendation of this Division and the Fleet Management Division that our capital replacement plan be revised to include only replacement vehicles. This will also aid in reducing overall maintenance costs as vehicles will be under warranty longer and many of the maintenance and repair issues we experience with re-mounted modules will either not occur or be covered under warranty longer in the event they do occur. With the pressing of two spare units in service as front line units, (JET and Medic 11), our available number of spares has decreased to 3. The Division requests to keep one of the four units being replaced as a part of this funding to increase our total number of units to 20 and spares to 4.

PULSE OXIMETER (2) and ACCESSORIES **\$3,550**

All EMS units are equipped with these devices. Pulse oximetry, a measurement of oxygen concentration in the blood, is now considered a "vital sign" by health care professionals and is an essential diagnostic tool for EMS personnel. The model we currently use combines pulse oximetry with another critical tool, a carbon dioxide detector, thereby eliminating the need to purchase separate devices. Funds are needed to replace worn units currently in use. Each unit comes with a zippered case and detachable, reusable probes, which receive heavy use and require frequent repair and replacement.

2 @ \$1400 = \$2800
Accessories = \$750

ELECTRONIC BLOOD PRESSURE MONITOR (2) **\$7,500**

Electronic Blood Pressure Monitors are required equipment on Advanced level ambulances. These units need to be replaced every 5 to 7 years. No replacements were purchased last year. Two units need to be replaced this year to maintain a sufficient usable inventory.

PAPER SHREDDERS (4) **\$800.00**

Recently, federal legislation went into effect greatly restricting the disclosure of patient information (HIPAA). To insure compliance with these privacy regulations, large amounts of patient care documents need to be shredded daily at numerous locations. Funds are requested to purchase heavy-duty shredders to insure compliance with this legislation.

HURST POWER UNIT **\$6,000**

Funds are requested to replace one rescue tool power unit in need of costly repair. There are currently no spares available when a unit is in for repair. This purchase will help maintain a usable inventory since a number of units are deteriorating due to age. Many units are now approaching 8-10 years of age.

ICE MACHINE **\$3,500**

Funds are requested to purchase one ice machine for the EMS Division. Coolers are mandatory equipment on every ambulance and the Division currently gets ice, when possible, from the Fire Service. Recent heat related injuries have increased the need for ice water on the scene of emergency calls, specifically those calls with extended on-scene times. This ice machine will be placed at our operations center and serve as a central point for the production and distribution of ice.

TRAINING MANNEQUIN **\$21,100**

Funds are requested to purchase one training mannequin for the EMS Division. The training division currently uses a mannequin loaned from the Batesburg Rescue Squad to perform scenario based training for our paramedics and EMT's. This training is a vital tool used in the proper education and training of our employees. The mannequin on loan does not allow for an entire scenario to be completed on one patient. Instead, students are required to "treat" several different pieces of older training equipment, while going back and forth to the actual mannequin patient. This funding will allow for one mannequin to be used for a complete scenario based training.


SEDAN REPLACEMENT **\$23,000**

Funds are requested to replace the sedan driven by the Coordinator. The Coordinator is on a twenty-four hour call back for emergencies of an extended duration, or incidents which are technical in nature and an administrative presence is needed on scene. The Coordinator is tasked to perform initial investigation of significant injuries or events involving significant property damage around the clock. The Coordinator is expected to staff the County's EOC during large scale emergencies when activated. The existing vehicle has far exceeded the capital recovery and maintenance costs require it's replacement. This funding would provide for the replacement of one vehicle.

COUNTY OF LEXINGTON FLEET SERVICES DIVISION ANNUAL VEHICLE REPLACEMENT RECOMMENDATIONS

DATE: January 6, 2006

TO: Brian Hood
EMS Coordinator

FROM: Ellis Gammons 
Fleet Manager

After reviewing the vehicles / equipment assigned to your department I am recommending to you that you include the following listed items in your 2006-2007 Budget requests. At the time of actual replacement these vehicles / equipment will have met or exceeded their expected capital recovery. Further service would not be cost effective.

EMS - 1000131400

<u>COUNTY NUMBER</u>	<u>DESCRIPTION</u>	<u>BUDGET AMOUNT</u>
14965	1992 Crown Victoria	23,000
22834	2001 Ambulance (Remount)	70,000
23510	2002 Ambulance (Remount)	70,000
23215	2001 Ambulance (Replacement)	80,000
23511	2002 Ambulance (Replacement)	80,000
23512	2002 Ambulance (Replacement)	<u>80,000</u>
		403,000

copy: Art Brooks
Larry Porth



County of Lexington
Department of Public Safety



EMERGENCY MEDICAL SERVICES DIVISION

Annual Fleet Replacement Plan

The EMS Division is authorized to operate 19 EMS units, two Quick Response vehicles (Durango utility vehicles), the Shift Supervisor's vehicle (F450 Service Body utility vehicle), and the Coordinator's car (Crown Victoria). The fleet replacement schedule has been reevaluated to incorporate the recent additions to our vehicle inventory, which has grown substantially in the past four years. During this time we have increased the unit fleet from 14 to 19, added the Logistics Officer position, and implemented the QRV units.

The utility vehicles, Shift Supervisor's vehicle, and the Coordinator's sedan will be due for replacement on the basis of mileage, maintenance records, and overall reliability.

The 19 EMS units are all F-350 Ford truck chassis with custom fabricated aluminum transport modules. On average, each chassis accumulates 40,000 miles per year, and will be due for replacement every five years. The modules out-last the chassis, and are remounted to new trucks at least once, unless they have unusual wear and tear or wreck damage. For the purpose of this plan, a remount is when we replace a chassis only, refurbishing an existing module and mounting it to a new truck. This process usually costs approximately \$70,000. A replacement is when we "deadline" a unit, take it off fleet, and purchase a complete unit, for a cost of approximately \$80,000. Each new ambulance, therefore, can be expected to have a useful lifecycle of 10 years (including one remount at approximately five years).

In order to keep the EMS fleet in optimum readiness, we need to either remount or replace four units per year. These four items could be any combination of new or remounted units, so that every five years the fleet is completely replaced. With the implementation of this schedule, no chassis should be retained on fleet with much more than 200,000 miles, and the modules will be replaced at least every 10-15 years. The complete replacement of two ambulances and the remounting of two for the total combination of four per year will allow for this division to remain consistent with this replacement schedule, barring any unforeseen damage or major repairs, at an estimated annual cost of \$300,000.00. Fleet Manager and I evaluate each recommended purchase on the basis of mileage, maintenance records, and obvious metal fatigue or damage.

In previous years, the Fleet Services Division remounted ambulances "in-house" and the County realized a significant cost savings. For the past couple of years, the re-mounting of ambulances has been outsourced, and the price point between a new ambulance and a re-mounted ambulance is constantly narrowing. It is our understanding, through conversations with the Fleet Manager and ambulance industry vendors, that it is no longer cost effective to re-mount ambulances as the cost savings are outweighed by future maintenance costs of re-mounting older modules. The Division is currently (FY 05-06) soliciting bids for re-mounted ambulances, and is seeking comparative bids for new ambulances to confirm the price point speculations. Based on the anticipated outcome, we are requesting to budget new ambulances in the upcoming budget process. If the bid information identifies that it remains cost effective to re-mount ambulances, the Division could re-incorporate them into the budget in lieu of four new ambulances.

SECTION I

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

36

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Medical Services
 Program # _____ Program Title: Automatic Stretcher and Stair Chair Systems

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	0
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
_____	_____
_____	_____
_____	_____
_____	_____
* Total Operating	0
** Total Personnel & Operating	0
** Total Capital (From Section II)	\$182,400
*** Total Budget Appropriation	\$182,400

27-30

AUTOMATIC STRETCHER AND STAIR CHAIR SYSTEM (16)

\$182,400

BACKGROUND

Funds are requested to purchase sixteen automated stretchers and stair chairs. When reviewing the risk analysis for our division, it was determined that we have one of the highest workers compensation rates of all services provided by Lexington County. By far, the most common injury within the division is attributed to the moving, transferring, carrying, and lifting of patients and stretchers into and out of homes, commercial buildings, traumatic incidents, and the ambulance. These stretchers are quickly becoming the norm in required equipment. Several counties within the midlands region are currently utilizing these devices to minimize injuries. The direct compensation savings alone would have the potential of "paying for these stretchers in less than five years." The stretchers are slightly heavier than current stretchers which necessitates the stair chair device to facilitate patient transfer to a location accessible to the stretcher.

IMPROVED EFFICIENCY

Between FY 2000-2004 our Division paid over \$110,000 in direct comp benefits alone for injuries specifically involving the moving, transferring, lifting, or carrying of patients. This does not account for overtime, back-fill, and in the worst cases the training or re-training of new employees to fill positions no longer able to be performed by the injured employee. Additionally, automated stretchers will reduce the need for additional lifting assistance on the scene of many calls, decreasing the amount of time on the scene and reducing the total time needed to get the patient to definitive care.

IMPROVED STAFF MORALE

In direct employee surveys, a regular reason for senior members to depart the EMS industry is reported to be chronic and re-occurring injuries related to lifting patients. Employee satisfaction surveys indicate that the purchase of these devices may increase employee retention within our Division. Trials were conducted utilizing two manufacturers offering these type products and both were very well received by the Division.

BENEFITS

- **Decreased injuries related to lifting and moving patients**
- **Decreased workers compensation claims resulting in a decreased workers compensation rate**
- **Increased staff morale**
- **Increased senior staff retention**
- **Improved and faster patient care delivery**

SUMMARY

These devices are the next great piece of equipment in pre-hospital health care. They are currently in use in many departments and have an excellent history. Our Division anticipates decreased injuries and workers compensations claims. We also expect increased staff retention and morale, and improved service delivery to our citizens. This purchase will allow for reductions in Contracted Maintenance relating to the preventative maintenance of existing stretchers.

16 Stair Chairs @ \$1900/ea -	\$30,400
16 Automated Stretchers @ \$10,000/ea -	\$160,000
16 Trade In Reduction @ \$500/ea -	(\$8,000)

SECTION I

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

39

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Medical Services
 Program # Program Title: Pt Care Reporting System

Total
 2006 - 2007
 Requested

Object Expenditure
 Code Classification

Personnel

510100 Salaries #	
510300 Part Time #	
511112 FICA Cost	
511113 State Retirement	
511114 Police Retirement	
511120 Insurance Fund Contribution #	
511130 Workers Compensation	
511131 S.C. Unemployment	
* Total Personnel	23,000

Operating Expenses

520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	

* Total Operating	0
** Total Personnel & Operating	23,000
** Total Capital (From Section II)	\$0
*** Total Budget Appropriation	\$23,000

27-33

AUTOMATED PATIENT CARE REPORTING SYSTEM

\$23,000

This funding will allow for the continued development of the Division's Field Reporting Medical Information System (FRMIS), through the continued staffing of one part-time program analyst.

Background/Development

EMS has been working closely with Information Services for about 2 years to develop a field reporting system. The estimated cost for developing this system in-house is approximately $\frac{1}{3}$ of a commercial system. In-house development also ensures that the County owns the system, eliminating most of the costs of upgrades, customization, licensing, and yearly maintenance that are necessary with commercial systems. This system was rolled out in January of this year in the first of three phases. Tremendous dividends have already been realized with the implementation of this program. Phase two incorporates the finance component of the software, and phase 3 integrates the computer aided dispatch system into the FRMIS.

Benefits of Electronic Patient Care Reporting System

Improved Billing Efficiency

Currently, EMS crews generate DHEC 10-50 forms, billing information sheets, and supply restock forms for each patient or run. These forms are then turned in at the hospital or EMS Operations Center. Because of the difficulties associated with processing numerous forms and the laborious task of sorting, separating and copying, delays in processing frequently occur.

Once received, personnel must manually insert run times, review paperwork for completeness, error correction, supply restock and Quality Assurance. This delays processing by the billing service, and therefore the reimbursement of funds. Available personnel spend approximately 6-8 hours a day collecting, sorting, reviewing, copying, and filing patient care reports and associated forms.

A patient care reporting system would provide:

- Quicker processing from EMS to Finance. Processing of paperwork by EMS may take one to three weeks, but generally takes 5-7 days.
- Quicker remittance process by Finance to the billing service. Currently, Finance takes up to 7 days to process the paperwork for remittance to the billing service.
- Quicker reimbursement through an automated remittance process. Our current billing service advises that conversion to electronic format may improve their processing by up to 5 days. Once received by the billing service, submission to the insurance company takes about 24 hours.
- Improved legibility, elimination of spelling errors, and "close-call rules" identified by Finance and the billing service, may improve collection rates by about 5%, based on billing service estimates.
- "Frequent patient" feature saves the biographical data of patients and eliminates re-entering data.
- Pre-populated run reports with data via the CAD and data storage capabilities.
- Improved tracking of patient care reports, preventing lost, misplaced and damaged paper reports.
- Electronic archiving capabilities for all patient care reports and associated forms, eliminating the need to store bulky documents and do time consuming searches.

Improved Quality Assurance

Currently, Shift Supervisors spend approximately 2-4 hours a night reviewing paperwork and compiling statistical data as part of the Quality Assurance program. In addition, personnel must forward to the Medical Control Physicians, paperwork that meets their requirements for review. A patient care reporting system would allow EMS

to monitor skills performance and compliance to protocols. This ensures that personnel receive further training or guidance early in the intervention process.

A patient care reporting system would provide:

- Improve data collection and feedback for analysis and reporting of employee patient care skills. This includes:
 - Intubation proficiency – Frequently a source of litigation in EMS, if difficulty with airway management can be determined early in the process, additional refresher training can be used to improve employee's performance.
 - IV proficiency – Difficulty initiating an IV line and administering life-saving medications can be detrimental to patient care. If problems are identified, they can be overcome with additional training.
 - Call Type proficiency – Personnel that have not encountered certain types of calls can receive additional training in those areas.
 - Feedback – Timely feedback ensures that problems are resolved quickly. Currently, data is compiled monthly. A patient care reporting system would allow for continuous monitoring of skills proficiency and notification of problems.
- The generation of daily and weekly static reports. The production of exception reports will ensure issues needing the attention of crews or the management staff will be addressed more quickly. A fully customizable reporting feature will allow EMS to collect and sort any field data entered on the patient care report, providing valuable information on performance and efficiency.
- Methods of sharing patient care trends with other services or state and local organizations.
-

Improved Record-Keeping and Search Capability

Hard copies of patient care reports are kept at the administration building, Central Stores and the EMS Operations Center, depending on the dates of service. No backups of these records exist.

EMS personnel conduct searches of patient care reporting forms on a daily basis. Issues with complaints, Quality Assurance, patient property disposition, legal issues, and continuity of care create a need to access patient care records frequently.

A patient care reporting system would provide:

- Rapid search capabilities for specified fields. Currently, patient care records may need to be accessed several years after the incident.
- Central storage of data. Currently, records are kept in at least 3 areas, depending on date of incident.
- Backup and disaster recovery capability.

Reduce Legal Liability

A complete and accurate patient care report is pivotal to a strong defense. An electronic system reduces liability and improves legal protection of pre-hospital care providers and Lexington County from litigation by insuring accurate, legible, complete and comprehensive documentation of the patient care treatment.

A patient care reporting system would provide:

- Improved legibility.
- "Close call rules" that allow management to specify minimum data sets that ensure reports are complete, reducing errors and omissions.
- Ensure HIPAA and confidentiality compliance.

- Improved documentation of EMS Unit and Equipment disposition and availability through a daily unit and equipment inventory checklist.

Summary

Lexington County EMS responds to over 24,000 calls yearly. Currently, EMS is realizing the benefits of the FRMIS system in its limited functionality. The implementation of phase 2 and 3 are purely developmental and require the skills and expertise of a program analyst. The Division can expect decreased costs associated with billing as a large majority of the data entry work will be done by the FRMIS. Additionally, phase 3 will allow for CAD integration and reduce the amount of duplicate data entry.

-Estimated increase in collections - +5% over 12 months

Personnel - \$23,000

SECTION I

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

43

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Medical Services
 Program # _____ Program Title: Training Officer Position Upgrade

Total
 2006 - 2007
 Requested

Object Expenditure
 Code Classification

Personnel

- 510100 Salaries # _____
- 510300 Part Time # _____
- 511112 FICA Cost
- 511113 State Retirement
- 511114 Police Retirement
- 511120 Insurance Fund Contribution # _____
- 511130 Workers Compensation
- 511131 S.C. Unemployment

* Total Personnel

3,450 4,321

Operating Expenses

520100 Contracted maintenance

520200 Contracted Services

- 520300 Professional Services
- 520400 Advertising
- 521000 Office Supplies
- 521100 Duplicating
- 521200 Operating Supplies

- 522100 Equipment Repairs & Maintenance
- 522200 Small Equipment Repairs & Maint.
- 522300 Vehicle Repairs & Maintenance
- 523000 Land Rental

- 524000 Building Insurance
- 524100 Vehicle Insurance # _____
- 524101 Comprehensive Insurance # _____
- 524201 General Tort Liability Insurance
- 524202 Surety Bonds
- 525000 Telephone

- 525100 Postage
- 525210 Conference & Meeting Expenses
- 525220 Employee Training
- 525230 Subscriptions, Dues, & Books
- 525 Utilities - _____
- 525400 Gas, Fuel, & Oil
- 525600 Uniforms & Clothing
- 526500 Licenses & Permits

* Total Operating

0

** Total Personnel & Operating

3,450

** Total Capital (From Section II)

\$0

*** Total Budget Appropriation

83,450 4,321

27-37

POSITION UPGRADE (1)

4321
~~63,450~~

BACKGROUND

Funds are requested to upgrade the Training Officer's position within our Division from the current grade (17) to a commensurate step within a grade 19. The duties and scope of work have dramatically changed over the last budget year. The Training Officer is now a member of the Division's command staff and is regularly required to function as "Watch Commander" for the Division. Additionally, this position is required to function as the Division's IDC Officer, handling all Infections Control related issues and determining and maintaining compliance with Federal, State, and Local regulations regarding Infectious Disease Control (IDC). This position is also the primary representative to the County's COBRA Team and is responsible for the entire Division's Personal Protective Equipment Program.

IMPROVED EFFICIENCY

Other County EMS agencies within our region employ two to three persons to perform all tasks delegated to our Training Officer. Requiring this position to maintain proficiency in all three of these federally mandated programs provides a huge cost savings to the Division in both salaries and operating costs for multiple employees.

BENEFITS

- Better utilization of existing staff to perform many job tasks
- Will allow for a lesser grade employee to be hired as an assistant in a future budget in lieu of additional specialists
- Will provide for longer retention of personnel within this position as the compensation will more accurately reflect the work being performed on a daily basis

SUMMARY

The Training Officer is being utilized in both scope and quantity of work very differently than ever before. The job duties are inclusive of duties that many services have separate employees to perform. Combining these duties for one position will continue to save significant tax dollars not being expended on additional personnel.

1 upgrade @ \$3,450

CARDIAC MONITOR 12-LEAD (16)

\$288,000

The EMS Division utilizes cardiac monitors onboard each ambulance in order to provide advanced level care to all cardiac patients. These devices also have defibrillation capability, which provides lifesaving shocks in cases of cardiac arrest. These devices are essential to providing emergency care to patients in need of urgent cardiac care.

The monitors in our current inventory have reached the end of their useful lifespan and need to be replaced this year. The EMS division typically requests funds for new cardiac monitors every five years.

Background/Development

For the past 1½ years, EMS has been researching and field-testing cardiac monitors in anticipation of replacing our current inventory in 2006-2007. These devices typically have a five-year lifespan due to heavy use, often under adverse conditions. As with all electronic devices, these products also become obsolete over a relatively short period of time due to technological advancements. The monitors we have researched and tested have significant technological capabilities over the devices we now use. With this purchase Lexington County EMS will be able to, for the first time in its history, provide a higher level of cardiac care in the pre-hospital environment.

Benefits of 12-Lead Cardiac Monitoring

Early Recognition

12-lead monitoring will greatly facilitate the identification of patients with acute coronary conditions. This level of monitoring is the same as that provided to the patient in the emergency room. Out-of-hospital utilization of this procedure decreases the amount of time needed to recognize serious coronary problems and can have a significant impact on patient outcome.

Early Diagnosis

The pre-hospital time interval, known as "door to drug" time, is critical to the prognosis of heart attack victims. These devices also have the future capability of transmitting EKG tracings to the emergency room prior to the arrival of the ambulance, further decreasing the amount of time needed to deliver definitive care to the patient. Our current monitors are "3-lead" and can not be upgraded to include these capabilities.

Improved Skill Levels

Paramedics will be trained to a higher level of cardiac care, increasing their diagnostic skills, and better equipping them to recognize patients in need of critical care.

Benefits of improved technology

The cardiac monitors now available have a much improved viewing screen for monitoring heart rhythms and other vital signs. These screens are color coded to aid the paramedic in identifying significant changes and monitoring numerous tracings and other parameters, all on the same screen. The size and shape of the case configurations have also been improved over previous models for ease of viewing from various angles.

Most brands are "modular" and have wide-ranging upgrade capabilities for future enhancements. Additional components, such as blood pressure monitoring, can be added later as the needs and desires of the service change. Our current inventory does not have this capability.

While each vendor touts their proprietary defibrillation circuitry as superior to others, each model under consideration utilizes biphasic waveforms, which is the technology of choice currently among pre-hospital providers.

Battery technology has also improved over the last five years, resulting in a more reliable power source with a longer lifespan.

The EMS division began using an electronic patient care reporting system this year. By mid-2006, all patient care forms will be electronic, resulting in a much improved process for preparing EMS documents for Finance, and ultimately, reimbursements and payment for services. After full implementation of online forms, the only paper form that will still have to be filled out, turned in by the paramedic and retained in paper form, will be the EKG tracing for patients requiring monitoring. The monitors we intend to purchase will have the ability to "imbed" the EKG information directly into the electronic patient care document. This feature will allow our patient care documentation to be truly "paperless", and will eliminate the need to retrieve these remaining forms from various locations around the county. This will also eliminate the possibility of misplacing any portion of a patient care document.

Cost of Current Inventory

Our current monitors were purchased with a five year "bench" warranty. Most of these warranties will expire within this budget year and some have already expired. Retaining our current inventory could result in costly repairs as these monitors age. Replacement costs for parts can be exorbitant due to the sophisticated nature of these devices. Our current vendor provides an exchange program which allows for a loaner to be delivered the following day. We plan to specify a similar warranty for this purchase, and request a trade-in allowance for our current inventory.

Summary

Lexington County EMS now responds to over 24,000 calls annually. A generally aging population, along with a continuing influx of new residents to our county, has made improving cardiac care a top priority for the EMS division. This purchase will allow EMS to take advantage of current technologies and enhance the services we offer.

16 Cardiac Monitors @ \$18,000 = \$288,000

SECTION I

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

49

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Medical Services
 Program # Program Title: Position Upgrades

Total
 2006 - 2007
 Requested

Object Expenditure
 Code Classification

Personnel

510100 Salaries # _____
 510300 Part Time # _____
 511112 FICA Cost _____
 511113 State Retirement _____
 511114 Police Retirement _____
 511120 Insurance Fund Contribution # _____
 511130 Workers Compensation _____
 511131 S.C. Unemployment _____

* Total Personnel

204,800 257,262

Operating Expenses

520100 Contracted maintenance _____
 520200 Contracted Services _____
 520300 Professional Services _____
 520400 Advertising _____
 521000 Office Supplies _____
 521100 Duplicating _____
 521200 Operating Supplies _____
 522100 Equipment Repairs & Maintenance _____
 522200 Small Equipment Repairs & Maint. _____
 522300 Vehicle Repairs & Maintenance _____
 523000 Land Rental _____
 524000 Building Insurance _____
 524100 Vehicle Insurance # _____
 524101 Comprehensive Insurance # _____
 524201 General Tort Liability Insurance _____
 524202 Surety Bonds _____
 525000 Telephone _____
 525100 Postage _____
 525210 Conference & Meeting Expenses _____
 525220 Employee Training _____
 525230 Subscriptions, Dues, & Books _____
 525 Utilities - _____
 525400 Gas, Fuel, & Oil _____
 525600 Uniforms & Clothing _____
 526500 Licenses & Permits _____

* Total Operating

0

** Total Personnel & Operating

204,800

** Total Capital (From Section II)

\$0

*** Total Budget Appropriation

\$204,800 257,262

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POSITION UPGRADE / RECLASSIFICATIONS

237,262
~~204,800~~

BACKGROUND

Funds are requested to add a job classification to the division, upgrade 38 positions to this new classification, and to consolidate two other classifications into a single classification. Our Division currently operates under a staffing philosophy of one paramedic and one EMT on each unit. To reduce burnout and fatigue on the Paramedics, it is most desirable to have as many ambulances as possible, especially in the urban areas with higher call volumes, staffed with two paramedics. With the improvement in staffing over the last six months, our Division is approaching a time where all allotted paramedic positions will be filled. Due to the high stress, high call volume, nature of the Division, we along with most other agencies across the nation will always have a higher attrition rate than other public service agencies. This attrition rate combined with the extraordinary length of time it takes to train new paramedics will always lead itself to a back-lash effect of increased vacancies if we are only sending paramedics to school when we have vacancies. Additionally, many other services in our region, certainly the ones who are having more success with employee retention, offer a difference in salary for a new paramedic as apposed to a paramedic with "crew chief" duties, or the paramedic in charge of a two paramedic ambulance.

PROPOSAL

In an effort to realize this goal of two paramedic ambulances, we are requesting funding to upgrade the 38 existing paramedics to a new job classification called "CREW CHIEF." This will allow for exactly half of the field level personnel, or one out of every two crew members, to be at an accelerated pay grade as compared to an entry level paramedic or below.

Additionally, we request funding to consolidate the Intermediate and Basic EMT positions into a new job classification as "CREW MEMBER." This will require the Division to budget all Intermediate and Basic EMT positions as paramedics to have adequate funding in the event that we continue to be successful in hiring and training new paramedics. of these positions to the current paramedic level. The proposal would breakdown as follows:

Lexington County EMS Proposed Position Changes

2005-2006		Proposed 2006-2007	
Coordinator	1	Coordinator	1
Deputy Coordinator/Logistics	1	Deputy Coordinator/Logistics	1
Shift Supervisor	4	Shift Supervisor	4
Training Officer	1	Training Officer	1
Senior Paramedic	15	Senior Paramedic	15
Paramedic	38	Crew Chief	38
Temporary Paramedic	N/A	Temporary Paramedic	N/A
Intermediate EMT	16	Crew Member	53
Emergency Medical Technican	37	Administrative Assistant	1
Temporary EMT	N/A		
Administrative Assistant	1		
Total	114	Total	114

BENEFITS

- Better utilization of existing manpower
- Decreased back-lash of vacancies when we loose seasoned paramedics
- Incorporates the ability remediate an employee
- Will ultimately allow for a higher percentage of the service to be trained in and compensated for Advanced Life Support Training
- Increase staff morale by delineating and compensating the "crew chief" on an ambulance for the additional responsibilities of leadership.

SUMMARY

Our Division has been fortunate in recruiting and retaining new and existing employees. We are on track to be fully staffed by the end of this calendar year and may realize a situation where we are able to train additional paramedic level personnel for inevitable vacancies, but have not position for them to fill. This structure will call for budgeting additional funds, however, it is much more likely that the vast majority of "crew members" will be Intermediate and Basic EMT's. This funding will provide the flexibility to normalize our staffing levels and adjust to suit the available work force.

38 upgrades from Paramedic to Crew Chief @ \$1,600 =	\$60,800
16 upgrades from Intermediate to Crew Member @ \$1,600 =	\$25,600
37 upgrades from Basic to Crew Member @ \$3,200 =	\$118,400

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

SECTION I

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 103	3,055,539	1,477,206	3,409,645	3,447,330		
510199 Special Overtime	144,482	97,518	109,160	109,160		
510200 Overtime	189	-81	0			
510300 Part Time - L/S (3.29 - FTE)	34,031	12,446	87,820	87,820		
511112 FICA Cost	234,184	135,604	273,297	276,180		
51112 FICA Cost - Non Employees				24,480		
511113 State Retirement	663	1,763	3,654	3,264		
511114 Police Retirement	338,746	164,124	379,176	385,683		
511120 Insurance Fund Contribution - 103	561,600	342,720	587,520	593,280		
511130 Workers Compensation	187,798	89,245	200,746	205,222		
511213 State Retirement - Retiree	0	0	0			
511214 Police Retirement - Retiree	2,959	1,439	0			
516100 Volunteer Subsistence - 300	0	271,233	0	320,000		
516130 Workers Compensation - Non Employees - 300	27,131	16,115	28,198	35,000		
519912 FICA Prior Period Adj.	0	12,317	0			
* Total Personnel	4,587,322	2,621,649	5,079,216	5,487,419	0	0
Operating Expenses						
520100 Contracted Maintenance	24,868	7,795	36,175	36,850		
520200 Contracted Services	2,034	1,354	3,125	2,725		
520201 Phys. Fitness Prog. (OSHA Reg. 1990)	49,682	14,906	60,000	60,000		
520209 Driver History Screening	3,157	405	3,500	3,500		
520230 Pest Control	1,520	0	2,600	2,600		
520302 Drug Testing	0	0	200	200		
520304 Fire Protection Services	85,386	42,693	85,387	85,387		
520500 Legal Services	0	0	1,000	1,000		
521000 Office Supplies	3,637	2,391	5,000	5,000		
521100 Duplicating	1,545	874	2,500	2,500		
521200 Operating Supplies	34,281	16,742	26,000	30,000		
521202 Fire Prevention Supplies	1,361	1,404	3,000	3,000		
521203 Fire Investigation Team Supplies	999	0	1,000	1,000		
521204 Foam	15,852	0	16,000	16,000		
521205 Hazardous Materials Supplies	4,009	1,124	5,000	5,000		
521206 Training Supplies	0	0	2,000	2,500		
521401 Infectious Disease Control Supplies	167	0	14,000	38,300		
522000 Building Repairs & Maintenance	44,649	8,478	35,000	35,000		
522200 Small Equipment Repairs & Maintenance	26,658	11,234	33,000	33,000		
522300 Vehicle Repairs & Maintenance	147,831	84,967	150,000	200,000		
522600 Water Site Maintenance	0	0	1,000	1,000		
524000 Building Insurance	11,778	5,835	12,837	12,860		
524100 Vehicle Insurance - 105	55,120	27,560	63,879	55,650		
524101 Comprehensive Insurance - 65	27,588	15,505	24,745	31,100		
524200 Professional Liability Insurance	855	427	855	855		
524201 General Tort Liability Insurance	6,703	3,405	7,492	9,658		
524300 Volunteer Fireman Disability Insurance	4,296	4,296	4,296	4,296		
525000 Telephone	16,947	8,368	21,000	21,000		
525004 WAN Service Charges	17,295	8,067	17,780	17,780		
525010 Long Distance Charges	1,285	163	2,200	0		
525020 Pagers and Cell Phones	6,079	3,395	5,500	5,500		

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 1000
 Division: Public Safety
 Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 175	75,580	29,542	92,108	93,582		
525031 800 MHz Contracted Maintenance - 175	15,817	16,133	16,133	16,226		
525100 Postage	799	1,247	800	1,500		
525110 Other Parcel Delivery Services	182	89	500	500		
525210 Conference & Meeting Expense	17,778	5,235	22,000	24,000		
525230 Subscriptions, Dues, & Books	1,291	953	1,300	1,395		
525240 Personal Mileage Reimbursement	0	0	300	300		
525250 Motor Pool Reimbursement	1,096	0	2,000	1,000		
525300 Utilities - Admin. Bldg.	3,954	2,020	4,134	4,134		
525333 Utilities - Boiling Springs	3,871	2,009	4,158	4,500		
525334 Utilities - Chapin	7,379	4,110	7,969	8,200		
525335 Utilities - Edmund	4,918	2,344	5,600	6,000		
525336 Utilities - Fairview	4,788	2,583	5,100	5,500		
525337 Utilities - Gilbert	6,121	2,626	6,000	6,000		
525339 Utilities - Hollow Creek	7,726	4,607	7,372	7,500		
525340 Utilities - Gaston	4,075	2,461	4,800	5,500		
525341 Utilities - Lake Murray	6,341	3,886	6,731	7,000		
525342 Utilities - Lexington	18,225	9,722	19,500	19,500		
525343 Utilities - Mack Edisto	3,359	1,909	3,575	4,000		
525344 Utilities - Oak Grove	18,306	10,507	17,457	17,457		
525345 Utilities - Pelion	5,454	2,932	5,529	5,529		
525346 Utilities - Round Hill	5,323	2,923	6,000	6,000		
525347 Utilities - Sandy Run	3,920	2,480	4,300	4,500		
525348 Utilities - South Congaree	16,350	9,291	16,752	16,752		
525349 Utilities - Swansea	5,725	2,830	5,800	5,800		
525368 Utilities - Pine Grove	6,571	3,644	6,550	6,500		
525369 Utilities - Amicks Ferry	3,908	2,437	3,603	4,800		
525373 Utilities - Cross Roads (FS 23)	3,553	1,628	3,800	3,800		
525374 Utilities - Red Bank	4,800	2,913	5,321	5,500		
525379 Utilities - Training Facility	8,690	4,418	9,000	9,000		
525382 Utilities - Samaria	4,553	2,099	4,800	4,800		
525400 Gas, Fuel, & Oil	86,868	54,613	82,000	110,000		
525500 Laundry and Linen	4,138	1,830	4,200	4,200		
525600 Uniforms & Clothing	47,977	35,499	55,000	65,000		
525700 Employee Service Awards	11,438	2,296	11,500	11,500		
525720 Employee Incentive Payments	0	0	25,000	0		
526500 Licenses & Permits	403	400	600	600		
529903 Contingency	0	0	21,575			
535000 Storm Disaster & Relief	0	215	500	500		
538000 Claims & Judgments	472	0	1,000	1,000		
* Total Operating	1,017,331	505,819	1,146,438	1,222,836	0	0
** Total Personnel & Operating	5,604,653	3,127,468	6,225,654	6,710,255	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	1,109	1,196	2,100	2,700		
540010 Minor Software	4,793	90	525	525		
540020 Fire Hose	35,681	17,761	36,318	15,000		
540021 Fire Ground & Special Equipment	43,712	2,922	50,917	45,000		
540022 Personal Protective Equipment	3,834	46,550	100,565	54,000		
540023 Air Packs & Air Cylinders	0	0	0			
540024 Haz-Mat Equipment	3,898	0	0			
All Other Equipment	1,256,223	243,734	1,970,437			
Haz-Mat Equipment				4,000		
Monitor/Receiver Replacement (42)				21,000		
Pumper Replacement (1)				330,000		
Tanker Replacement (2)				472,500		
Wildland Truck (1)				77,000		
Service Truck Replacement (2)				110,250		
Vehicle Replacement (1)				20,000		
Portable Radios (3)				21,600		
Class "A" Foam System (2)				20,000		
Fire Station Emergency Generator (2)				40,000		
Parking Lot Repairs				15,000		
Protective Clothing Washing Machine				5,000		
SCBA Transfill Hose & Pouch Kit				23,500		
** Total Capital	1,349,250	312,253	2,160,862	1,277,075	0	0
*** Total Budget Appropriation	6,953,903	3,439,721	8,386,516	7,987,330	0	0

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Section IA

COUNTY OF LEXINGTON

Existing Departmental Program Request
Fiscal Year - 2005 - 2006

Fund # 1000

Fund Title: General

Organization # 131500

Organization Title: Fire Service

Object Expenditure
Code Classification

Program Title:

Program # 1
Operations

Program # 2
Training

Program # 3
Fire Preven

Program # 4
OccupHealth

Total
2005 - 06
Requested

Personnel

510100	Salaries # 103				
510199	Special Overtime				
510200	Overtime				
510300	Part Time # _L/S (4.16 FTE)_				
511112	FICA Cost				
511112	FICA Cost - Non Employees				
511113	State Retirement				
511114	Police Retirement				
511120	Insurance Fund Contribution #_103_				
511130	Workers Compensation				
511213	SCRS - Retiree				
511214	PORS - Retiree				
516100	Volunteer Subsistence				
516130	Workers Compensation - Non Employees				

*** Total Personnel**

Operating Expenses

520100	Contracted Maintenance	36,850			
520200	Contracted Services	2,450			
520201	Phys. Fitness Prog. (OSHA Reg. 1990)			60,000	
520209	Driver History Screening	3,500			
520230	Pest Control				
520300	Professional Services				
520302	Drug Testing			200	
520304	Fire Protection Services				
520500	Legal Services	1,000			
521000	Office Supplies	4,525	400	75	
521100	Duplicating	1,400	900	100	
521200	Operating Supplies	21,000	5,000		
521202	Fire Prevention Supplies			3,000	
521203	Fire Investigation Team Supplies	1,000			
521204	Foam	16,000			
521205	Hazardous Materials Supplies	5,000			
521401	Infectious Disease Control Supplies			10,800	
522000	Building Repairs & Maintenance	34,000	1,000		
522200	Small Equipment Repairs & Maintenance	30,300	2,700		
522300	Vehicle Repairs & Maintenance	145,350	750	400	
522400	Water Site Maintenance	1,000			
524000	Building Insurance	12,417	420		
524100	Vehicle Insurance #104	62,685	597	597	
524101	Comprehensive Insurance # 65	24,745			
524200	Professional Liability Insurance				
524201	General Tort Liability Insurance	7,492			
524202	Surety Bonds	826			
524300	Volunteer Firemen Disability Insurance				
525000	Telephone	20,250	500	250	
525004	WAN Service Charge	17,780			
525010	Long Distance Charges	1,900	200	100	
525020	Pagers & Cell Phones	4,900	300	300	
525030	800 Mhz Radio Service Charger - 173	90,878	615	615	
525031	800 Mhz Radio - 173	15,947	93	93	

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525100 Postage	615	100	50	
525110 Other Parcel Delivery Services	500			
525210 Conference & Meeting Expenses	1,990	19,448	562	
525230 Subscriptions, Dues, & Books	365	60	875	
525240 Personal Mileage Reimbursement	200	100		
525250 Motor Pool Reimbursement	2,000			
525300 Utilities - Admin Building	3,000			
525333 Utilities - Boiling Springs	4,158			
525334 Utilities - Chapin	7,600			
525335 Utilities - Edmund	5,600			
525336 Utilities - Fairview	5,100			
525337 Utilities - Gilbert	6,000			
525339 Utilities - Hollow Creek	7,000			
525340 Utilities - Gaston	4,800			
525341 Utilities - Lake Murray	6,400			
525342 Utilities - Lexington	19,500			
525343 Utilities - Mack Edisto	3,575			
525344 Utilities - Oak Grove	16,505			
525345 Utilities - Pelion	4,800			
525346 Utilities - Round Hill	6,000			
525347 Utilities - Sandy Run	4,300			
525348 Utilities - South Congaree	16,752			
525349 Utilities - Swansea	5,800			
525368 Utilities - Pine Grove	5,417			
525369 Utilities - Amicks Ferry	3,603			
525373 Utilities - Crossroads	3,800			
525374 Utilities - Red Bank	5,321			
525376 Utilities - Training Facility	9,000			
525382 Utilities - Samaria	4,800			
525400 Gas, Fuel, & Oil	76,550	1,200	1,250	
525500 Laundry & Linen	4,200			
525600 Uniforms & Clothing	32,900	400	400	
525700 Employee Service Awards				
525720 Employee Incentive Program	25,000			
526500 Licenses & Permits	600			
527020 Volunteer Subsistence				
535000 Storm Disaster & Relief	500			
538000 Claims & Judgements	1,000			
* Total Operating	868,446	34,783	8,667	71,000
** Total Personnel & Operating				
** Total Capital (From Section III)				
*** Total Budget Appropriation	868,446	34,783	8,667	71,000

Section IA

COUNTY OF LEXINGTON
Existing Departmental Program Request
Fiscal Year - 2006 - 2007

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service

Object Expenditure Code	Classification	Program Title:	Program # 5	Program # 6	Program # 7	Program # 8	Total 2006 - 07 Requested
			First Responder	Contract Man	Volunteer Ser	Awards	
Personnel							
510100	Salaries # 103						3,447,330
510199	Special Overtime						109,160
510200	Overtime						0
510300	Part Time #_L/S (3.29 FTE)_						87,820
511112	FICA Cost						276,180
511112	FICA Cost - Non Employees				24,480		24,480
511113	State Retirement						3,264
511114	Police Retirement						385,683
511120	Insurance Fund Contribution #_103_						593,280
511130	Workers Compensation						205,222
511213	SCRS - Retiree						
511214	PORS - Retiree						
516100	Volunteer Subsistence -300				320,000		320,000
516130	Workers Compensation - Non Employees				35,000		35,000
* Total Personnel							5,487,419
Operating Expenses							
520100	Contracted Maintenance						36,850
520200	Contracted Services						2,725
520201	Phys. Fitness Prog. (OSHA Reg. 1990)						60,000
520209	Driver History Screening						3,500
520230	Pest Control						2,600
520300	Professional Services						0
520302	Drug Testing						200
520304	Fire Protection Services			85,387			85,387
520500	Legal Services						1,000
521000	Office Supplies						5,000
521100	Duplicating					100	2,500
521200	Operating Supplies						30,000
521202	Fire Prevention Supplies						3,000
521203	Fire Investigation Team Supplies						1,000
521204	Foam						16,000
521205	Hazardous Materials Supplies						5,000
521206	Training Supplies						2,500
521401	Infectious Disease Control Supplies		3,200				38,300
522000	Building Repairs & Maintenance						35,000
522200	Small Equipment Repairs & Maintenance						33,000
522300	Vehicle Repairs & Maintenance		5,000				200,000
522400	Water Site Maintenance						1,000
524000	Building Insurance						12,860
524100	Vehicle Insurance #105						55,650
524101	Comprehensive Insurance # 65						31,100
524200	Professional Liability Insurance		855				855
524201	General Tort Liability Insurance						9,658
524300	Volunteer Firemen Disability Insurance				4,296		4,296
525000	Telephone						21,000
525004	WAN Service Charge						17,780
525020	Pagers & Cell Phones						5,500
525030	800 Mhz Radio Service Charger - 175						93,582
525031	800 Mhz Radio - 175						16,226
525100	Postage					35	1,500

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525110 Other Parcel Delivery Services					500
525210 Conference & Meeting Expenses	2,000				24,000
525230 Subscriptions, Dues, & Books					1,395
525240 Personal Mileage Reimbursement					300
525250 Motor Pool Reimbursement					1,000
525300 Utilities - Admin Building					4,134
525333 Utilities - Boiling Springs					4,500
525334 Utilities - Chapin					8,200
525335 Utilities - Edmund					6,000
525336 Utilities - Fairview					5,500
525337 Utilities - Gilbert					6,000
525339 Utilities - Hollow Creek					7,500
525340 Utilities - Gaston					5,500
525341 Utilities - Lake Murray					7,000
525342 Utilities - Lexington					19,500
525343 Utilities - Mack Edisto					4,000
525344 Utilities - Oak Grove					17,457
525345 Utilities - Pelion					5,529
525346 Utilities - Round Hill					6,000
525347 Utilities - Sandy Run					4,500
525348 Utilities - South Congaree					16,752
525349 Utilities - Swansea					5,800
525368 Utilities - Pine Grove					6,500
525369 Utilities - Amicks Ferry					4,800
525373 Utilities - Crossroads					3,800
525374 Utilities - Red Bank					5,500
525376 Utilities - Training Facility					9,000
525382 Utilities - Samaria					4,800
525400 Gas, Fuel, & Oil	8,000				110,000
525500 Laundry & Linen					4,200
525600 Uniforms & Clothing			21,300		65,000
525700 Employee Service Awards				11,500	11,500
526500 Licenses & Permits					600
535000 Storm Disaster & Relief					500
538000 Claims & Judgements					1,000
* Total Operating	19,055	85,387	25,596	11,635	1,222,836
** Total Personnel & Operating			405,076		6,710,255
** Total Capital (From Section III)					1,277,075
*** Total Budget Appropriation					7,987,330

Lexington County Fire Service					
Capital Budget Appropriations Worksheet					
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Special Note: Budget estimates below include capital and operating expenses (see attached project sheets).					
Bay Additions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Truck Loan Payoff	\$46,063.00				
Corley Mill Fire Station	\$70,405.50	\$292,886.88	\$304,602.36	\$316,786.45	\$329,457.91
Cedar Grove Road Fire Station	\$17,126.00	\$71,244.16	\$74,093.93	\$77,057.68	\$80,139.99
Chapin Fire Station Relocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Lake Murray Fire Station Relocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Hwy. 6 & Fish Hatchery Rd. Fire Station	\$70,405.50	\$292,886.88	\$304,602.36	\$317,066.67	\$329,749.34

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	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Service Truck Replacement	\$110,250.00	\$115,762.50	\$121,550.63	\$63,814.08	\$67,004.78
Pumper Replacement	\$330,000.00	\$346,500.00	\$363,825.00	\$382,016.25	\$401,117.06
Tanker Replacement	\$472,500.00	\$248,062.50	\$260,465.63	\$273,488.91	\$287,163.35
Aerial Apparatus Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$850,854.38
Sedan Replacement	\$20,000.00	\$21,000.00	\$22,050.00	\$23,152.50	\$24,310.13
Wildland Vehicle Acquisition	\$77,000.00	\$0.00	\$0.00	\$89,137.13	\$0.00
Communications Equipment Acquisition	\$39,400.00	\$44,730.00	\$46,966.50	\$49,314.83	\$51,780.57
Additional Personnel FY2005-2006	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Additional Personnel FY2006-2007		\$126,803.04	\$131,875.16	\$137,150.17	\$142,636.17
Additional Personnel FY2007-2008			\$144,705.10	\$150,493.30	\$156,513.04
Additional Personnel FY2008-2009				\$48,810.10	\$50,762.50
Additional Personnel FY2009-2010					\$349,911.71
Firefighting Equipment Capital Purchases	\$234,675.00	\$255,123.75	\$238,112.44	\$225,244.88	\$253,645.77

28-10

County of Lex.
 Five Year Analysis of Capital Improvements and
 Reoccurring Costs as a result of Personnel and Operating Expenditures

	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Projected Value Of A Mill For Fire Service	\$617,000.00	\$641,680.00	\$667,347.20	\$694,041.09	\$721,802.73
Current Millage	12.834	12.834	12.834	12.834	12.834
Projected Revenue	\$7,918,578.00	\$8,235,321.12	\$8,564,733.96	\$8,907,323.32	\$9,263,616.26
Total Estimated Operating and Re-Occurring Costs Due To Existing Personnel and Operating Expenditures	\$6,710,255.00	\$6,978,665.20	\$7,257,811.81	\$7,548,124.28	\$7,850,049.25
Available Fund Balance (Does Not Include Carryover)	\$1,208,323.00	\$1,256,655.92	\$1,306,922.16	\$1,359,199.04	\$1,413,567.00
Total Capital and Re-occurring Costs Due To New Personnel and Operating Expenditures	\$1,487,825.00	\$1,814,999.71	\$2,012,849.09	\$2,153,532.94	\$3,375,046.69
Total Estimated Annual Fiscal Requirement Including New Initiatives / Programs	\$8,198,080.00	\$8,793,664.91	\$9,270,660.89	\$9,701,657.22	\$11,225,095.94
Total Projected Revenue Less Estimated Annual Fiscal Requirement	(\$279,502.00)	(\$558,343.79)	(\$705,926.93)	(\$794,333.90)	(\$1,961,479.69)
Additional Millage Required to Support Additional Improvements	(0.45)	(0.87)	(1.06)	(1.14)	(2.72)

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Bay Additions					
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
5 Bay Additions	\$175,000				
Less Budget Appropriations '05-'06	175,000				
Total	\$0				
Truck Loan Payoff					
	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2010-2011
Truck Loan Payoff	\$46,063				
Total	\$46,063				
Corley Mill Fire Station Breakout					
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Recurring costs are estimated including a 4% appropriation each year					
Land	\$327,000.00				
Building Construction Cost	\$562,240.00				
Station Furnishing	\$7,000.00				
Personnel					
3 Captains	\$0.00				
3 Apparatus Operators	\$133,788.00				
3 Firefighters	\$121,926.00				
Total Personnel		\$265,942.56	\$276,580.26	\$287,643.47	\$299,149.21
Total Personnel for .25 year	\$63,928.50				
Pumper / Equipment	\$329,000.00				
Tanker / Equipment	\$238,000.00				
Personal Protective Equipment	\$14,000.00				
Monitor / Receiver	\$9,000.00				
Radio Equipment	\$20,000.00				
Estimated Annual Operating		\$26,944.32	\$28,022.09	\$29,142.98	\$30,308.70
Estimated Annual Operating .25 year	\$6,477.00				
Computer and Printer	\$1,000.00				
Less Budget Appropriations 05-06	\$1,507,240.00				
Total	\$70,405.50	\$292,886.88	\$304,602.36	\$316,786.45	\$329,457.91

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Chapin Station Relocation Breakout					
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Recurring costs are estimated including a 4% appropriation each year					
Land	\$125,000.00				
Building Construction Cost	\$666,240.00				
Station Furnishing	\$7,000.00				
Personnel					
3 Captains					
3 Apparatus Operators					
3 Firefighters					
Total Personnel	Existing	Existing	Existing	Existing	Existing
Pumper / Equipment					
Tanker / Equipment					
Personal Protective Equipment					
Monitor / Receiver					
Radio Equipment					
Estimated Annual Operating	Existing	Existing	Existing	Existing	Existing
Less Budget Appropriations '05-'06	\$798,240.00				
Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cedar Grove Road Fire Station Breakout					
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Recurring costs are estimated including a 4% appropriation each year					
Land	\$15,000.00				
Building Construction Cost	\$492,740.00				
Station Furnishing	\$7,000.00				
Personnel					
1 Apparatus Operators	\$44,596.00				
Total Personnel		\$46,379.84	\$48,235.03	\$50,164.43	\$52,171.01
Total Personnel for .25 year	\$11,149.00				
Pumper / Equipment					
Tanker / Equipment					
Personal Protective Equipment	\$18,000.00				
Monitor / Receiver	\$9,000.00				
Radio Equipment	\$20,000.00				
Estimated Annual Operating		\$24,864.32	\$25,858.89	\$26,893.25	\$27,968.98
Estimated Annual Operating .25 year	\$5,977.00				
Computer	\$1,000.00				
Less Balance Appropriations '05-'06	\$562,740.00				
Total	\$17,126.00	\$71,244.16	\$74,093.93	\$77,057.68	\$80,139.99

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Lake Murray Station Relocation						
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	
Recurring costs are estimated including a 4% appropriation each year						
Land	100,000					
Building Construction Cost	574,740					
Station Furnishing	7,000					
Personnel						
3 Captains	Existing	Existing	Existing	Existing	Existing	Existing
3 Apparatus Operators	Existing	Existing	Existing	Existing	Existing	Existing
Total Personnel	Existing	Existing	Existing	Existing	Existing	Existing
Pumper / Equipment						
Tanker / Equipment						
Personal Protective Equipment						
Monitor / Receiver						
Radio Equipment						
Estimated Annual Operating						
Less Budget Appropriations '05-'06	\$681,740.00					
Total	\$0.00					
Highway 6 & Fish Hatchery Fire Station Breakout						
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	
Recurring costs are estimated including a 4% appropriation each year						
Land	\$25,000.00					
Building Construction Cost	\$470,240.00					
Station Furnishing	\$7,000.00					
Personnel						
3 Apparatus Operator	\$133,788.00					
3 Firefighter	\$121,926.00					
Total Personnel		\$265,942.56	\$276,580.26	\$287,643.47	\$299,149.21	
Total Personnel for .25 year	\$63,928.50					
Pumper / Equipment	\$0.00					
Tanker / Equipment	\$0.00					
Personal Protective Equipment	\$18,000.00					
Monitor / Receiver	\$9,000.00					
Radio Equipment	\$20,000.00					
Estimated Annual Operating		\$26,944.32	\$28,022.09	\$29,423.20	\$30,600.13	
Estimated Annual Operating - .25 yr	\$6,477.00					
Computer	\$1,000.00					
Less Balance Appropriations '05-'06	\$550,240.00					
Total	\$70,405.50	\$292,886.88	\$304,602.36	\$317,066.67	\$329,749.34	

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Additional Personnel Breakout					
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Base salary + fringe including a 4% appropriation each year					
Firefighter	\$40,642.00	\$42,267.68	\$43,958.39	\$45,716.72	\$47,545.39
Apparatus Operator	\$44,596.00	\$46,379.84	\$48,235.03	\$50,164.43	\$52,171.01
Captain	\$53,908.00	\$56,064.32	\$58,306.89	\$60,639.17	\$63,064.74
Assistant Fire Inspector	\$43,392.00	\$45,127.68	\$46,932.79	\$48,810.10	\$50,762.50
Assistant Fire Instructor	\$43,392.00	\$45,127.68	\$46,932.79	\$48,810.10	\$50,762.50
Administrative Assistant	\$38,409.28	\$39,945.65	\$41,543.48	\$43,205.22	\$44,933.42
Position Upgrades	\$1,850.00				
Number of Positions					
Firefighter	0	3	0	0	3
Apparatus Operator	0	0	3	0	3
Captain	0	0	0	0	0
Assistant Fire Inspector	0	0	0	0	1
Assistant Fire Instructor	0	0	0	1	0
Administrative Assistant	0	0	0	0	0
Position Upgrades	0	1	0	0	0
Total					
	0	4	3	1	7
Budgetary Amount					
	\$0.00	\$126,803.04	\$144,705.10	\$48,810.10	\$349,911.71

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Vehicle Breakout					
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Base cost + 5% appropriation each year					
Service Truck	\$55,125.00	\$57,881.25	\$60,775.31	\$63,814.08	\$67,004.78
Pumper	\$330,000.00	\$346,500.00	\$363,825.00	\$382,016.25	\$401,117.06
Tanker	\$236,250.00	\$248,062.50	\$260,465.63	\$273,488.91	\$287,163.35
Aerial	\$700,000.00	\$735,000.00	\$771,750.00	\$810,337.50	\$850,854.38
Sedan	\$20,000.00	\$21,000.00	\$22,050.00	\$23,152.50	\$24,310.13
Wildland Pumper	\$77,000.00	\$80,850.00	\$84,892.50	\$89,137.13	\$93,593.98
Number of vehicles by year					
Service Truck	2	2	2	1	1
Pumper	1	1	1	1	1
Tanker	2	1	1	1	1
Aerial	0	0	0	0	1
Sedan	1	1	1	1	1
Wildland Pumper	1	0	0	1	0
Total	7	5	5	5	5
Budgetary Amount	\$989,750.00	\$710,325.00	\$745,841.25	\$808,456.36	\$1,606,139.57
Communications Equipment					
Base cost + 5% appropriation each year					
VHF Portables	\$1,200.00	\$1,260.00	\$1,323.00	\$1,389.15	\$1,458.61
800 MHz Portables	\$3,200.00	\$3,360.00	\$3,528.00	\$3,704.40	\$3,889.62
Pagers	\$500.00	\$525.00	\$551.25	\$578.81	\$607.75
Number of VHF portables per year					
	10	10	10	10	10
Number of 800 MHz portables per year					
	2	3	3	3	3
Number of pagers per year					
	42	42	42	42	42
Budgetary Amount	\$39,400.00	\$44,730.00	\$46,966.50	\$49,314.83	\$51,780.57

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Capital Firefighting Equipment					
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Base cost + 5% appropriation each year					
Bunker Gear	\$1,500.00	\$1,575.00	\$1,653.75	\$1,736.44	\$1,823.26
Air Packs (MSA) System Replacement	\$3,500.00	\$3,675.00	\$3,858.75	\$4,051.69	\$4,254.27
Gear Washer	\$5,700.00	\$5,985.00	\$6,284.25	\$6,598.46	\$6,928.39
Face Fit Test Machine	\$11,000.00	\$11,550.00	\$12,127.50	\$12,733.88	\$13,370.57
Breathing Air Compressor	\$27,500.00	\$28,875.00	\$30,318.75	\$31,834.69	\$33,426.42
Class A Foam System	\$10,000.00	\$10,500.00	\$11,025.00	\$11,576.25	\$12,155.06
Fire Hose Replacement	\$15,000.00	\$15,750.00	\$16,537.50	\$17,364.38	\$18,232.59
Miscellaneous Equipment	\$45,000.00	\$47,250.00	\$49,612.50	\$52,093.13	\$54,697.78
Small Tools & Minor Equipment	\$2,700.00	\$2,835.00	\$2,976.75	\$3,125.59	\$3,281.87
Minor Software	\$525.00	\$551.25	\$578.81	\$607.75	\$638.14
Haz-Mat Equipment	\$4,500.00	\$4,725.00	\$4,961.25	\$5,209.31	\$5,469.78
Thermal Imaging Cameras	\$15,000.00	\$15,750.00	\$16,537.50	\$17,364.38	\$18,232.59
SCBA Cylinder Replacement	\$750.00	\$787.50	\$826.88	\$868.22	\$911.63
Training Dummies	\$800.00	\$840.00	\$882.00	\$926.10	\$972.41
Ladder Testing Equipment	\$5,000.00	\$5,250.00	\$5,512.50	\$5,788.13	\$6,077.53
Flashover Simulator	\$38,000.00	\$39,900.00	\$41,895.00	\$43,989.75	\$46,189.24
Station Generator	\$20,000.00	\$21,000.00	\$22,050.00	\$23,152.50	\$24,310.13
Hose Test Machine	\$2,300.00	\$2,415.00	\$2,535.75	\$2,662.54	\$2,795.66
New Firehouse Server	\$3,500.00	\$3,675.00	\$3,858.75	\$4,051.69	\$4,254.27
Updated Software	\$9,500.00	\$9,975.00	\$10,473.75	\$10,997.44	\$11,547.31
RIT Team Bags	\$1,000.00	\$1,050.00	\$1,102.50	\$1,157.63	\$1,215.51
Parking Lot Repairs	\$15,000.00	\$15,750.00	\$16,537.50	\$17,364.38	\$18,232.59
Sets of gear	45	45	45	45	45
Number of Replacement Airpaks	0	0	0	0	0
Gear washer	1	0	0	1	1
Face fit test machine	0	0	1	0	0
Breathing air compressors	0	0	0	0	0
Class A foam systems	2	0	0	0	0
Fire hose replacement packages	1	1	1	1	1
Misc. equipment packages	1	1	1	1	1
Small Tools & Minor Equipment	1	1	1	1	1
Minor Software	1	1	1	1	1
Haz-Mat Equipment	1	1	1	1	1
Thermal Imaging Cameras	0	1	1	1	1
Number of Replacement Cylinders	25	25	25	25	25
Number of Training Dummies	0	0	0	2	0
Ladder Testing Equipment	0	0	0	0	1
Flashover Simulator	0	1	0	0	0
Station Generator	2	1	1	0	0
Hose Test Machine	0	0	0	1	0
Firehouse Server	0	0	0	0	1
Firehouse Software Pacakge	0	0	0	0	1
Number of RIT Bags	0	1	1	1	1
Parking Lot Repair Project	1	1	1	1	1
Budgetary Amount	\$234,675.00	\$255,123.75	\$238,112.44	\$225,244.88	\$253,645.77

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SECTION III - PROGRAM OVERVIEW

FIRE SERVICE DIVISION

PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 21 fire stations strategically located throughout the county, manned by a paid staff of 102 full time and a volunteer staff of over 300 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 104 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the requirement outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Officer that operates the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space, kitchen, and apparatus bay. The drill field features seven training props including our burn building and drill tower. The Training Officer coordinates all training for the paid staff of 102 full time, as well as over 300 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Prevention Officer, who must inspect public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November, 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Prevention Officer is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs, that must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the Paramedic in charge of the arriving EMS unit. At that time they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a more timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of Irmo, West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with a volunteer force of over 300. This program provides for compensation for responding to fire calls, attending training programs, retaining certifications, and continuing education. The compensation is distributed according to participation and qualifications. Also included in this program is a supplemental disability insurance policy, which will assist volunteer firefighters with financial assistance should they become disable or injured while performing fire department duties.

PROGRAM 8 - AWARDS

This provides an Awards Program for each of the county's fire departments. Each department selects a firefighter and fire officer of the year. Those selected in each category then participate in the Lexington County Fire Service Firefighter and Fire Officer of the Year. Service awards are also presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five and thirty years of service). All the awards are presented at the annual Fire Service Awards Dinner.

SECTION V. - LINE ITEM NARRATIVES

SECTION V.A. - LISTING OF POSITIONS

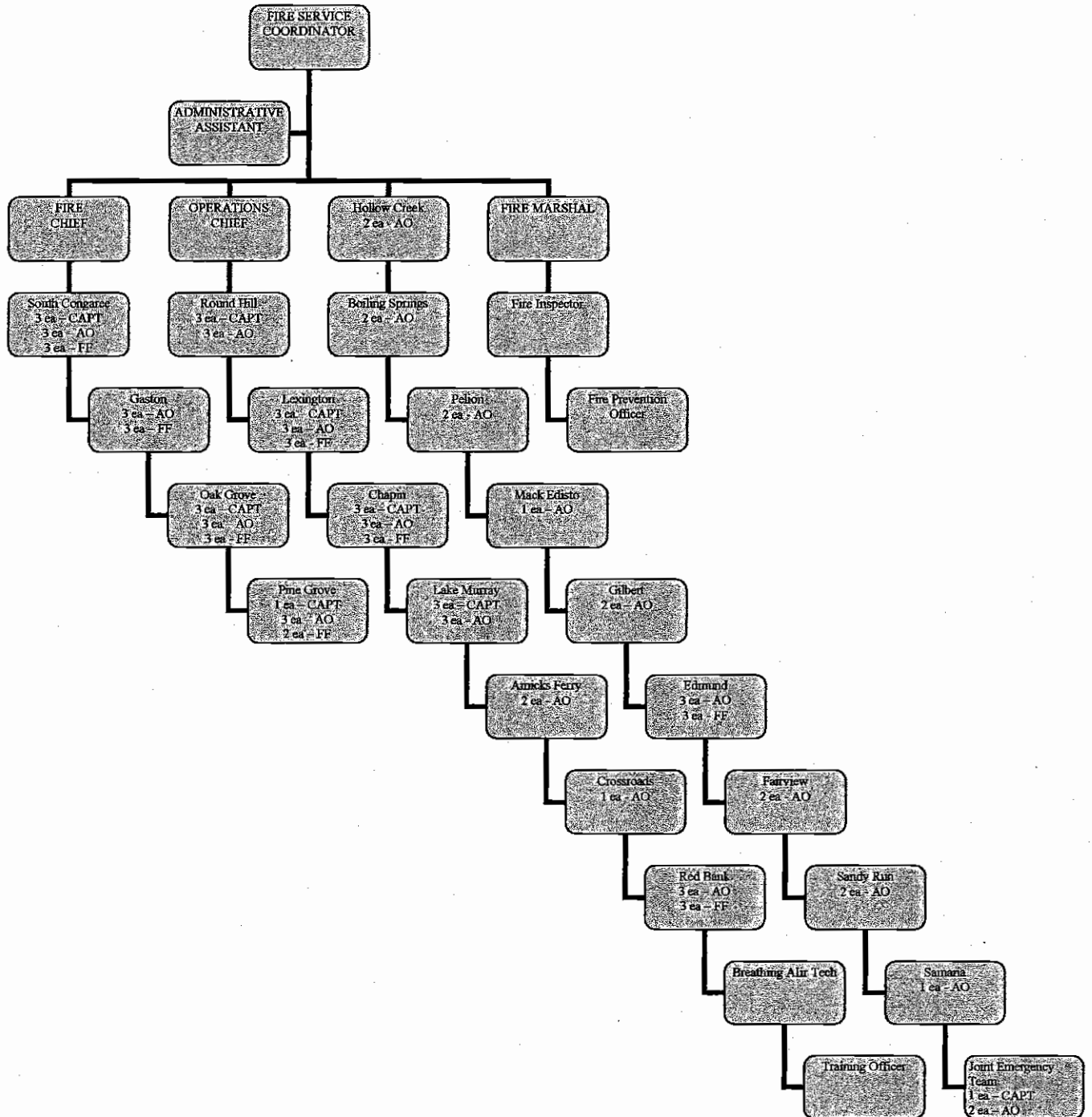
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coordinator	1	1		1	22
Fire Chief	1	1		1	18
Chief Operations Officer	1	1		1	19
Training Officer	1	1		1	16
Fire Marshal	1	1		1	15
Captain	20	20		20	14
Fire Prevention Officer	1	1		1	14
Fire Inspector	1	1		1	14
Breathing Air Coordinator	1	1		1	12
Fire Apparatus Operator	51	51		51	10
Senior Administrative Assistant I	1	1		1	9
Firefighter	23	23		23	8
Temporary Firefighter	NA	.5		.5	8
TOTAL POSITIONS	103	103.5		103.5	

All of these positions require insurance.

LEXINGTON COUNTY FIRE SERVICE

DIRECTOR OF PUBLIC SAFETY



SECTION V.B. - OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **\$ 36,850**

PROGRAM 1 - OPERATIONS **\$36,850**

The Fire Service requires specialized equipment which requires routine maintenance and services. Since the County does not have staff personnel to provide this service, it is necessary to contract them. This includes the following:

Communications Equipment	\$17,000
Breathing Air Compressor	\$ 2,100
Overhead Door Service	\$ 4,300
Ladder Testing	\$ 5,200
Fire Extinguishers	\$ 2,100
Air Bottle Hydrostatic	\$ 2,000
Breathing Air Test	\$ 2,000
Calibration Fit Test Machine	\$ 800
Fire Alarm Maintenance	\$ 750
Software Maintenance	\$ 600

520200 - CONTRACTED SERVICES **\$ 2,725**

PROGRAM 1 - OPERATIONS **\$2,725**

This account provides for specialized services not provided by County staff.

Refuse Collection	\$ 2,000
Fire Alarm Monitoring	\$ 725

520201 - PHYSICAL FITNESS PROGRAM **\$ 60,000**

PROGRAM 4 - OCCUPATIONAL HEALTH **\$60,000**

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

- * All new personnel
- * Annually for salaried personnel
- * Annually for volunteer personnel (based on age)

Cost projections are:

* New personnel	60 @ \$300 = \$18,000
* Volunteer personnel	36 @ \$300 = \$10,800
* Salaried personnel	104 @ \$300 = \$31,200

520209 – DRIVER HISTORY SCREENING **\$ 3,500**

PROGRAM 1 – OPERATIONS \$3,500

This account will provide for driving histories to be obtained on all Fire Service personnel authorized to drive county fire apparatus, as well as new applicants – salaried and volunteer. This program was begun in FY '00-'01. Cost of driver history screening is \$7.75 ea.

450 histories @ \$7.75/ea = \$3,500

520230 – PEST CONTROL **\$ 2,600**

PROGRAM 1 – OPERATIONS \$2,600

This account provides termite inspection for 21 fire stations and Training Facility. It also provides for extermination of roaches, mice, ants, etc, as needed

520302 – DRUG TESTING SERVICES **\$ 200**

PROGRAM 4 – OCCUPATIONAL HEALTH \$ 200

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles.

520304 - FIRE PROTECTION SERVICES **\$ 85,387**

PROGRAM 6 – CONTRACT MANAGEMENT \$85,387

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. These contract fees are authorized by inter-governmental contracts.

Batesburg-Leesville	\$35,000
West Columbia	\$50,387

520500 – LEGAL SERVICES **\$ 1,000**

PROGRAM 1 – OPERATIONS \$1,000

This provides for fees for the use of the County's attorneys for legal services.

521000 - OFFICE SUPPLIES **\$ 5,000**

PROGRAM 1 - OPERATIONS \$4,525

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc.

PROGRAM 2 - TRAINING \$ 400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION \$ 75

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

521100 - DUPLICATING **\$ 2,500**

PROGRAM 1 - OPERATIONS \$1,400

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

PROGRAM 2 - TRAINING \$ 900

Duplicating service provides for producing and distributing training announcements, copies of lesson plans, making transparencies and maintaining training files.

PROGRAM 3 - FIRE PREVENTION \$ 100

Duplicating service is used by the Fire Prevention Officer for daily fire inspection reports and correspondence.

PROGRAM 8 - AWARDS \$ 100

This provides for producing programs and invitations for the Fire Service Awards program.

521200 - OPERATING SUPPLIES **\$ 30,000**

PROGRAM 1 - OPERATIONS \$28,000

This account is used to provide supplies for all the fire departments, that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc; replacement of damaged items such as shovels, rakes, lanterns, etc.; and toner cartridges.

PROGRAM 2 - TRAINING \$2,000

This provides for the necessary supplies to conduct training classes and drills. This includes projector bulbs, slide trays,

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VCR tapes, and training foam, etc.

521202 - FIRE PREVENTION SUPPLIES **\$ 3,000**

PROGRAM 3 - FIRE PREVENTION **\$3,000**

This account provides fire prevention literature, films, demonstrations, exhibits and classes to educate people of all ages on the importance of fire prevention. It is used to provide this information and supplies for all the fire departments to be used throughout the county. Last year the Fire Service participated in demonstrations and conducted many prevention programs in the schools, and participation in Public Safety booth at State Fair.

521203 - FIRE INVESTIGATION SUPPLIES **\$ 1,000**

PROGRAM 1 - OPERATIONS **\$ 1,000**

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include film, film development, evidence containers, etc.

521204 - FOAM **\$ 16,000**

PROGRAM 1 - OPERATIONS **\$16,000**

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A for structure, woods, and grass fires, and Class B foam for flammable liquid fires) it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

521205 - HAZARDOUS MATERIALS SUPPLIES **\$ 5,000**

PROGRAM 1 - OPERATIONS **\$5,000**

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes chemical suits, gloves, boots, containment materials, etc.

521206 - TRAINING SUPPLIES **\$ 2,500**

PROGRAM 2 - TRAINING **\$2,500**

This account will provide for propane for burn pit and other miscellaneous training supplies.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 38,300**

PROGRAM 4 - OCCUPATIONAL HEALTH **\$35,100**

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	185 @ \$50 x 3 shots	= \$27,750
Titer	185 @ \$17	= \$ 3,145
Booster	100 @ \$50	= \$ 4,250

PROGRAM 5 - FIRST RESPONDER \$3,200

This provides the protective measures for personnel who provide patient care, as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Tuberculosis Test	200 @ \$ 15	= \$ 3,000
Post Exposure Follow-Up	1 @ \$200	= \$ 200

(not covered by Workers' Comp)

522000 - BUILDING REPAIRS & MAINTENANCE \$ 35,000

PROGRAM 1 - OPERATIONS \$34,000

This account provides for upkeep and maintenance for the county fire stations.

PROGRAM 2 - TRAINING \$ 1,000

This account provides for upkeep and maintenance for the training facility.

522200 - SMALL EQUIPMENT REPAIRS \$ 33,000

PROGRAM 1 - OPERATIONS \$30,300

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items - portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), self-contained breathing apparatus, portable lights, and hand lights. It also provides for the calibration of the specialized instruments, that is required annually.

PROGRAM 2 - TRAINING \$2,700

This provides for the repair and maintenance of training equipment. This includes self-contained breathing apparatus, smoke generators, VCR, projectors, etc.

522300 - VEHICLE REPAIR & MAINTENANCE \$200,000

PROGRAM 1 - OPERATIONS \$193,700

This will provide for the repair and maintenance of vehicles assigned to the fire stations and Fire Service Coordinator, Fire Chief and Chief Operations Officer, as outlined in the vehicle schedule.

PROGRAM 2 - TRAINING \$ 800

This will provide for the repair and maintenance of vehicle assigned to Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 500

This will provide for the repair and maintenance of vehicle assigned to Fire Prevention Officer.

PROGRAM 5 - FIRST RESPONDER \$5,000

This provides for the portion of repairs and maintenance of vehicles used for first responder calls.

(Special Note: This budget estimate is subject to increase during the fiscal year due to unplanned maintenance costs.)

522400 - WATER SITE MAINTENANCE **\$ 1,000**

PROGRAM 1 - OPERATIONS \$1,000

In many areas of the county there are no water systems with fire hydrants. In these areas the Fire Service utilizes many ponds, streams and lake access. Insurance Service Office has established a standard that these sights must be properly marked and accessible in all weather conditions. This provides for this maintenance and marking of these sites throughout the county.

524000 - BUILDING INSURANCE **\$ 12,860**

PROGRAM 1 - OPERATIONS \$12,440

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

PROGRAM 2 - TRAINING \$ 420

This provides protection of the county training facility against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **\$ 55,650**

(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$54,590

This provides for liability coverage on vehicles assigned to the fire stations and Fire Service Coordinator, Fire Chief, and Chief Operations Officer.

103 vehicles x \$530 = \$54,590

PROGRAM 2 - TRAINING \$ 530

This provides for liability coverage on the vehicle assigned to the Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 530

This provides for liability coverage on the vehicle assigned to the Fire Prevention Officer.

524101 - COMPREHENSIVE INSURANCE \$ 31,100
(Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$31,100

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet (78 vehicles).

524200 - PROFESSIONAL LIABILITY INSURANCE \$ 855

PROGRAM 5 - FIRST RESPONDER \$ 855

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 \$ 9,658

PROGRAM 1 - OPERATIONS \$ 9,658

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties.

524300 - VOLUNTEER FIREMEN DISABILITY INSURANCE \$ 4,296

PROGRAM 7 - VOLUNTEER SERVICES \$4,296

This will assist in providing the Fire Service's 300 volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties.

525000 - TELEPHONE \$ 21,000

PROGRAM 1 - OPERATIONS \$20,250

This account provides for telephone service for all fire stations. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies, etc., and three phone lines dedicated for the records management system.

PROGRAM 2 - TRAINING \$ 500

In order to conduct a countywide training program, it is necessary for the Training Officer to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

PROGRAM 3 - FIRE PREVENTION \$ 250

This provides for communications for the Fire Prevention Officer. This includes scheduling fire inspections as well as communicating with the general public.

525004 WAN SERVICE CHARGES \$ 17,780

PROGRAM 1 - OPERATIONS \$17,780

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued used of high speed, high bandwidth data access in each fire station.

525020 - PAGERS AND CELL PHONES \$ 5,500

PROGRAM 1 - OPERATIONS \$ 4,194

This provides for a Nextel phone and pager for the Fire Service Coordinator, Chief Operations Officer, and Fire Chief. Nextel phones for two Breathing Air Technician, and Administrative Assistant, and cellular phone for the Emergency Response Unit.

PROGRAM 2 - TRAINING \$ 653

This provides for a Nextel phone and pager for the Training Officer.

PROGRAM 3 - FIRE PREVENTION \$ 653

This provides for a pager and Nextel phone for the Fire Prevention Officer.

525030 - 800 MHZ RADIO SERVICE CHARGES \$ 93,582

PROGRAM 1 - OPERATIONS \$92,429

This provides for the operating cost of 800 MHz radios for all fire stations.

169 units x \$44.26/mo x 12 mo = \$89,760
3 units x \$56.98/mo x 12 mo = \$ 2,052
1 units x \$51.68/mo x 12 mo = \$ 621

PROGRAM 2 - TRAINING \$ 532

This provides for the 800 MHz radio assigned to the Training Officer.

1 unit x \$44.26/mo x 12 mo = \$615

PROGRAM 3 - FIRE PREVENTION \$ 621

This provides for the 800 MHz radio assigned to the Fire Prevention Officer.

1 unit x \$51.68/mo x 12 mo = \$621

525031 - 800 MHz RADIO MAINTENANCE CONTRACT **\$ 16,226**

PROGRAM 1 - OPERATIONS \$16,040

This provides for contracted maintenance for the 800 MHz radios.

173 units @ \$92.72 = \$16,040

PROGRAM 2 - TRAINING \$ 93

This provides for contracted maintenance for the 800 MHz radio for the Training Officer.

1 unit @ \$92.72 =

PROGRAM 3 - FIRE PREVENTION \$ 93

This provides for the contracted maintenance for the 800 MHz radio for the Fire Prevention Officer.

1 unit @ \$92.72

525100 - POSTAGE **\$ 1,500**

PROGRAM 1 - OPERATIONS \$1,315

This provides for distributing information between the fire departments, which include meeting agendas, minutes and memorandums concerning policy and procedures. It also includes correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING \$ 100

This provides for distributing training announcements, training schedules, certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION \$ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS \$ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 - OTHER PARCEL DELIVERY SERVICES \$ 500

PROGRAM 1 - OPERATIONS \$ 500

This account will provide for shipping of items to manufacturers for repair. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES \$ 24,000

PROGRAM 1 - OPERATIONS \$ 1,990

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service.

Fire Service Coordinator - SC State Associations of Fire Chiefs
(location not yet available)

Registration		- \$ 75
Per Diem		- \$ 78
Lodging	3 nights @ \$95	- \$285

SC Firemens Convention
(Myrtle Beach)

Registration		- \$100
Per Diem		- \$ 90
Lodging	3 nights @ \$120	- \$360

Fire Investigators (4 Team Leaders) - SC State Arson Association
(location not yet available)

Registration	4 @ \$75	- \$300
Per Diem	4 @ \$78	- \$312
Lodging	2 rm @ \$65 x 3 ni-	\$390

PROGRAM 2 - TRAINING \$ 19,448

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certification. This account will provide for sending the Training Officer to the annual Instructors Improvement Conference to meet this requirement.

Training Officer - Instructors Improvement Conference
(locations not yet available)

Registration		- \$ 75
Per Diem		- \$ 90
Lodging	4 ni @ \$95/ni	- \$380

This also provides for the training mandated by Department of Labor – O.S.H.A., and the standards established by NFPA and ISO. It allows training for over 400 full-time and volunteer personnel. It includes the following: monthly in-service training, new recruit training, apparatus operator training, officer training, and hazardous materials training.

New Recruit - SCFA Certification; wildland firefighting, flammable liquid, CPR, first aid, haz-mat first responder, radiological monitoring, vehicle firefighting, fire service orientation.

Apparatus Operator - Emergency vehicle drivers training, pump operations, mobile water supply, large diameter hose.

Officer Training - Incident command system, Leadership I, II, III, managing company operations, firefighter safety and survival, volunteer fire service management.

Specialized Training - HazMat, Confined Space Rescue, Arson Investigation, Instructor Certification.

PROGRAM 3 - FIRE PREVENTION

\$ 562

This will allow the Fire Prevention Officer to attend the annual Fire Inspection Conference, which allows him to stay current with the standard fire prevention codes administered by the State Fire Marshal's Office.

Fire Prevention Officer - SC Fire Inspection Conference
(location not yet determined)

Registration	- \$ 75
Per Diem	- \$ 90
Lodging 4 ni @ \$99	- \$397

PROGRAM 5 - FIRST RESPONDER

\$ 2,000

This allows for the required training for personnel who respond to EMS calls and provide initial patient care. Cost projections are:

First Responder 16 @ \$125 = \$2,000

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 1,395

PROGRAM 1 - OPERATIONS

\$ 405

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

Intl Asso of Arson Investigators (2 Fire Investigation Team Leaders)	8 @ \$15 = \$120
S.C. State Asso of Fire Chiefs (Fire Service Coordinator)	\$ 50
National Fire Protection Association (Dept)	\$130
Fire Engineering Magazine	\$ 30
Fire House Magazine	\$ 25
Lexington County Fire Officers Asso (3)	\$ 50

PROGRAM 2 - TRAINING \$ 60

This provides for the membership of the Training Officer in the Society of Fire Service Instructors, which allow the Fire Service to stay current in training requirements.

Society of Fire Service Instructors \$ 60
(Training Officer)

PROGRAM 3 - FIRE PREVENTION \$ 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 stay abreast of the latest regulations and standards.

Renewal State Fire Marshal Cert 5 @ \$30 = \$ 150
(Chief Inspector and nine Inspectors)
National Fire Protection Association Standards - \$625
International Building and Fire Codes - \$155

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$ 300**

PROGRAM 1 - OPERATIONS \$ 200

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

PROGRAM 2 - TRAINING \$ 100

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

525250 - MOTOR POOL REIMBURSEMENT **\$ 1,000**

PROGRAM 1 - OPERATIONS \$ 1,000

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

525300 - UTILITIES - ADMIN BUILDING **\$ 4,134**

525333 - UTILITIES - BOILING SPRINGS **\$ 4,500**

525334 - UTILITIES - CHAPIN **\$ 8,200**

525335 - UTILITIES - EDMUND **\$ 6,000**

525336 - UTILITIES - FAIRVIEW **\$ 5,500**

<u>525337 - UTILITIES - GILBERT</u>	<u>\$ 6,000</u>
<u>525339 - UTILITIES - HOLLOW CREEK</u>	<u>\$ 7,500</u>
<u>525340 - UTILITIES - GASTON</u>	<u>\$ 5,500</u>
<u>525341 - UTILITIES - LAKE MURRAY</u>	<u>\$ 7,000</u>
<u>525342 - UTILITIES - LEXINGTON</u>	<u>\$ 19,500</u>
<u>525343 - UTILITIES - MACK EDISTO</u>	<u>\$ 4,000</u>
<u>525344 - UTILITIES - OAK GROVE</u>	<u>\$ 17,457</u>
<u>525345 - UTILITIES - PELION</u>	<u>\$ 5,529</u>
<u>525346 - UTILITIES - ROUND HILL</u>	<u>\$ 6,000</u>
<u>525347 - UTILITIES - SANDY RUN</u>	<u>\$ 4,500</u>
<u>525348 - UTILITIES - SOUTH CONGAREE</u>	<u>\$ 16,752</u>
<u>525349 - UTILITIES - SWANSEA</u>	<u>\$ 5,800</u>
<u>525368 - UTILITIES - PINE GROVE</u>	<u>\$ 6,500</u>
<u>525369 - UTILITIES - AMICKS FERRY</u>	<u>\$ 4,800</u>
<u>525373 - UTILITIES - CROSSROADS</u>	<u>\$ 3,800</u>
<u>525374 - UTILITIES - RED BANK</u>	<u>\$ 5,500</u>
<u>525379 - UTILITIES - TRAINING FACILITY</u>	<u>\$ 9,000</u>
<u>525382 - UTILITIES - SAMARIA</u>	<u>\$ 4,800</u>
<u>525400 - GAS, FUEL AND OIL</u>	<u>\$110,000</u>

PROGRAM 1 - OPERATIONS

\$97,000

This provides gas, fuel and oil for vehicles outlined in the county vehicle schedule.

PROGRAM 2 - TRAINING

\$ 2,500

This provides gas, fuel and oil vehicles outlined in the county vehicle schedule.

PROGRAM 3 - FIRE PREVENTION

\$ 2,500

This provides gas, fuel and oil vehicles outlined in the county vehicle schedule.

PROGRAM 5 - FIRST RESPONDER \$ 8,000

This provides for the portion of gas, fuel and oil for vehicles used for first responder calls.

5225500 - LAUNDRY AND LINEN \$ 4,200

PROGRAM 1 - OPERATIONS \$ 4,200

This account provides for sheets, pillow cases, towels, etc., for personnel assigned to work 24-hour shifts. Cost projections for 40 personnel per month are as follows:

Sheets	200 @ \$.50	\$100.00
Pillow Cases	200 @ \$.11	22.00
Spread	75 @ \$1.41	105.75
Towels	500 @ \$.22	110.00
Wash Clothes	500 @ \$.03	15.00
	Total	\$352.75 x 12 mo = \$4,233

525600 - UNIFORMS AND CLOTHING \$ 65,000

PROGRAM 1 - OPERATIONS \$ 42,900

In order to maintain a neat and professional appearance all paid staff are issued clothing at time of hire and worn or damaged items are replaced as needed. The following is an itemized list issued to each employee:

<u>Item</u>	<u>Unit Price</u>	<u>Qty Issued</u>	<u>Total</u>
Short Sleeve Shirt	\$21	2	\$ 42
Long Sleeve Shirt	\$24	2	\$ 48
Trousers	\$46	3	\$138
Belt	\$19	1	\$ 19
Uniform Boots	\$130	1	\$130
Jacket	\$129	1	\$129
Nametag	\$ 9	1	\$ 9
Utility Shirts	\$ 6	3	\$ 18
Polo Shirts	\$25	2	\$ 50
Jumpsuit	\$28	1	\$ 28

PROGRAM 2 - TRAINING \$ 400

This provides clothing for the Training Officer.

<u>Item</u>	<u>Unit Price</u>	<u>Qty Issued</u>	<u>Total</u>
Short Sleeve Shirt	\$21	3	\$ 63
Long Sleeve Shirt	\$24	2	\$ 48
Trousers	\$46	3	\$138
Belt	\$19	1	\$ 19
Uniform Boots	\$130	1	\$130

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Nametag	\$ 9	1	\$ 9
Utility Shirts	\$ 6	3	\$ 18
Polo Shirts	\$25	3	\$ 75
Jumpsuit	\$28	1	\$ 28

PROGRAM 3 - FIRE PREVENTION \$ 400

This provides clothing for the Fire Prevention Officer.

<u>Item</u>	<u>Unit Price</u>	<u>Qty Issued</u>	<u>Total</u>
Short Sleeve Shirt	\$21	3	\$ 63
Long Sleeve Shirt	\$24	2	\$ 48
Trousers	\$46	3	\$138
Belt	\$19	1	\$ 19
Uniform Boots	\$130	1	\$130
Nametag	\$ 9	1	\$ 9
Utility Shirts	\$ 6	3	\$ 18
Polo Shirt	\$25	3	\$ 75
Jumpsuit	\$28	1	\$ 28

PROGRAM 7 - VOLUNTEER SERVICES \$21,300

As part of the volunteer incentive program in an effort to recruit and retain volunteers one each shirt and pants will be issued to each volunteer that completes and maintains their firefighter certification.

Trousers	\$46/ea	Utility Shirt	\$6/ea
Polo Shirts	\$25/ea	Cap	\$7/ea

This will provide approximately 250 volunteers one outfit at \$84 each.

5257000 - SERVICE AWARDS \$ 11,500

PROGRAM 8 - AWARDS \$11,500

This provides for the awards program, which includes all the county fire departments. The awards program includes a dinner, where Firefighter and Fire Officer of the Year, as well as personnel with five, ten, fifteen, twenty, and twenty-five years of service are recognized.

Meal/Facility Rental	(300 persons)	= \$6,200
Plaques/Engraving		= 900
Souviners/Gifts		= 2,500
6 ea 30-year awards @150/ea		= 900
10 ea 25-year awards @100/ea		= 1,000

26500 - LICENSES & PERMITS \$600

PROGRAM 1 - OPERATIONS \$ 600

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Amicks Ferry, Crossroads, Samaria and Fairview fire stations.

535000 – STORM DISASTER & RELIEF **\$ 500**

PROGRAM 1 – OPERATIONS \$500

This provides for supplies and meals for personnel when required to work for prolonged periods during emergency operations.

538000 – CLAIMS & JUDGEMENTS **\$ 1,000**

PROGRAM 1 – OPERATIONS \$1,000

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

Capital Request

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$ 2,700

This account will provide for the replacement of miscellaneous small equipment

2 - Chairs	-	\$400
1 - Projector	-	\$600
- Household Appliance Replacement	-	\$1,100
4 - Printers	-	\$ 300
4 - Fax Machines	-	\$ 300

520010 - MINOR SOFTWARE \$ 525

This will be used to acquire software that will allow the Fire Service to realize the maximum benefit from the inventory of computing devices. This software includes but is not limited to updated paging software, Adobe Acrobat, and other productivity software.

540020 - FIRE HOSE \$15,000

Fire hose has an expected service life of approximately ten years and much of the Fire Service hose is nearing the end of its service life. Also, damaged hose or hose that does not pass annual service testing must be replaced. Every effort is made to maximize the service life of our hose by placing older hose into second out apparatus. This will include replacing all sizes of fire hose – 5", 3", 1.75", and 1"

540021 - FIRE GROUND AND SPECIAL EQUIPMENT \$45,000

The county's fire departments use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to nozzles, salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. In addition to normal replacement, this will allow us to continue toward equipping all fire apparatus to meet the ISO and NFPA standards. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam adductors, etc. This line item will also help standardize firefighting vehicles throughout the county.

540022 - PERSONAL PROTECTIVE EQUIPMENT \$54,000

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. With approximately 400 firefighters, it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet, boots, and gloves.

540024 HAZ-MAT EQUIPMENT **\$ 4,000**

This will provide equipment and supplies for the protection of personnel responding to incidents involving hazardous materials and specialized rescue. This equipment will be added to the emergency support unit, which is responded throughout the county as needed. Some of the specialized equipment includes: decontamination supplies; containment supplies; detection and monitoring equipment; protective clothing; specialized communications equipment; and specialized rescue equipment.

MONITOR/RECEIVER REPLACEMENT (42) **\$ 21,000**

Monitors are utilized to alert personnel of an emergency call. Each of the approximately 400 firefighters are issued a monitor. Many of the existing units are approaching 20 years old and are in need of replacing. Additional monitors are required in order to meet an increase in personnel, as well as replace monitors that are lost, stolen, damaged, or no longer serviceable. This will allow for the replacement/purchase of 42 monitors.

PUMPER REPLACEMENT (1) **\$330,000**

The County has pumpers in service that were purchased in 1975 and have pumping capacities of 750 GPM to 1000 GPM. These pumpers have an anticipated life expectancy of approximately 12-15 years. Based on these facts a replacement schedule has been developed to replace these older pumpers and increase the pumping capacity. This will provide for the replacement of one pumper.

TANKER REPLACEMENT (2) **\$472,500**

The use of the jet dump system has enabled the Fire Service to reduce its ISO rating. To continue this level of service, a replacement schedule has been established to replace the aging tankers as well as increase their water carrying capacity. The new tankers carry 1500 gallons of water, instead of 1000 gallons, which in some cases reduces the number of tankers that are needed to obtain needed water supply. The life expectancy of these vehicles is 12-15 years. Based on this, a replacement schedule has been developed to replace and upgrade these vehicles. This will provide for the replacement of two tankers.

WIDLAND TRUCK (1) **\$77,000**

As the amount of "urban sprawl" continues to increase throughout the rural areas of Lexington County, so does the threat of wildland / urban interface fires. These types of fires account for a larger portion of our total responses each year. Traditional fire equipment can be used to make a defensive stand on suitable roadways or an offensive attack close to the same suitable roadway. This funding will allow for a pumper specifically suited for this type of fire threat. A lighter weight semi off road all wheel drive vehicle that carries a combination of water and Class A foam. This vehicle is able to leave the stability of hard roadways and aggressively attack the fast moving interface fires.

SERVICE TRUCK REPLACEMENT (2) **\$110,250**

The service truck is a vital part of the Fire Service fleet. This vehicle is used for transporting specialized equipment and personnel to emergency scenes. The Insurance Service Office and the National Fire Protection Association recognize it as a vital piece of firefighting equipment. The capability of this vehicle greatly enhances our firefighting capabilities as well as contributes to lowering our ISO rating. This will allow for the replacement of two vehicles. The anticipated life expectancy of this type apparatus is 15 years. Based on this, a replacement schedule has been developed to replace and upgrade these vehicles. This will replace two vehicles.

VEHICLE REPLACEMENT (1) **\$20,000**

The Fleet Service Manager has recommended the replacement of a 1997 Ford Taurus, County # 19197. Included are the cost of replacing and the installation of the emergency lighting. (See Fleet Manager's recommendation)

PORTABLE RADIOS (13) **\$ 21,600**

While the increased volume of emergency calls and the continued need for effective fire ground communications, Fire Services uses the available VHF frequencies. To accomplish this plan as well as maintain a backup to the 800 MHz system, it is necessary to add VHF portable radios. This will provide for ten VHF radios which is compatible with existing batteries, chargers and other accessories, and for the replacement of three 800 MHz radios to replace radios that have been damaged or destroyed during use. These radios will be replacement only and will result in no additional service charges for 800 MHz service.

CLASS "A" FOAM SYSTEM (2) **\$ 20,000**

Class A foam is a firefighting equipment option that is quickly becoming standard equipment for most attack pumpers. All new pumpers purchased for our fleet have the benefit of Class A foam on board. Class A foam mixed in standard concentration with water is three times as effective as water alone used to extinguish fire. When used effectively it can reduce total time on calls and decrease the possibility of a re-flash fire. It is extremely effective in woods and grass fires, as well as mop-up or overhaul operations on structure fires. This line item will be used to retrofit two existing attack pumpers with Class A foam capabilities.

FIRE STATION EMERGENCY GENERATOR (2) **\$ 40,000**

The Oak Grove and Mack Edisto Fire Stations have experienced significant problems with the emergency generators over the last two years. The Building Services department has recommended that the generator be replaced during this budget process due to the reliability of operation and maintenance costs are no longer cost effective. This will provide for the replacement of the emergency generator at the Oak Grove and Mack Edisto Fire Station.

PARKING LOT REPAIRS **\$ 15,000**

The parking lots at the Pelion, Mack Edisto, and Fairview Fire Stations have been evaluated by the Public Works Department. They have determined extensive repairs to the asphalt and concrete pads are needed to prevent further damage.

Pelion	\$4,000
Mack Edisto	\$5,000
Fairview	\$6,000

PROTECTIVE CLOTHING WASHING MACHINE **\$ 5,000**

OSHA and NFPA standards both require protective clothing to be cleaned regularly to insure personnel are not exposed to contaminants that are retained in protective clothing (bunker gear) during the course of firefighting duties. Clothing manufacturers also recommend regular cleaning of protective equipment to increase service life and effectiveness. The presently has four machines to clean approximately 400 sets of gear. The addition of a fourth machine to be located in

the western portion of the county would provide for a faster, more efficient process of maintaining our protective equipment.

SBCA TRANSFILL HOSE & POUCH KIT

\$23,500

This will provide for equipping all of the Fire Service's Self Contained Breathing Apparatus (SCBA) with an emergency device that allows the sharing of breathing air between personnel. This device will be utilized during emergency operations in the event a firefighter's air supply is depleted and is unable to exit to a safe area. In this event the transfill hose is connected to the firefighter's SCBA and allows the sharing of breathing air, thus allowing a safe exit from the dangerous atmosphere. This will equip 138 SCBA.

28-42

SECTION I

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

61

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Truck Purchase/Loan Payoff

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	_____
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
Truck Purchase/Loan Payoff	46,063
_____	_____
_____	_____
* Total Operating	46,063
** Total Personnel & Operating	46,063
** Total Capital (From Section II)	_____
*** Total Budget Appropriation	46,063

28-43

TRUCK PURCHASE/LOAN PAY OFF

\$46,063

On March 2, 2001 the Hollow Creek Fire Department entered into an agreement with Emergency One, INC. to purchase a Service Truck/Rescue Vehicle. The total cost of the vehicle was \$99,074.00. The department made a \$20,000 Down Payment upon delivery of the vehicle leaving a balance of \$79,074.00 to be paid in ten annual payments of \$11,201.18. To date the department has made five payments leaving an unpaid balance of \$46,062.65 as of June, 14, 2006. The Chief of the department has indicated that the department will be unable to make the five remaining annual payments of \$11,201.18, thus the department having to default on their agreement and return the vehicle to Emergency One. This will allow for the County to pay off the remaining loan balance. The anticipated payoff to the loan in August, 2006 is \$47,000. The department has agreed that the vehicle will be titled to Lexington County and be utilized as needed by the Fire Service. At the December 12, 2000 Council meeting, council approved the addition of this vehicle to the fire service fleet, providing maintenance, fuel and insurance. Therefore, acquiring this vehicle will not affect the Fire Service's current operating budget.

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

63

Fund # 1000	Fund Title: General		
Organization # 131500	Organization Title: Highway 6 @ Fish Hatchery		
Program #	Program Title Highway 6 @ Fish Hatchery		
		Total	1/4 Year
Object Expenditure		FY 2006-2007	FY '06-'07
Code Classification		Requested	Requested
<hr/>			
Personnel			
510100 Salaries #6		178,284	44,571
511112 FICA Cost		13,639	3,410
511114 Police Retirement		19,077	4,769
511120 Insurance Fund Contribution #_6_		34,560	8,640
511130 Workers Compensation		10,145	2,536
511131 S.C. Unemployment			
* Total Personnel		255,705	63,926
Operating Expenses			
520201 Physical Fitness Prog. (OSHA Reg, 1990)		3,000	3,000
521000 Office Supplies		200	50
521200 Operating Supplies		700	175
521401 Infectious Disease Control Supplies		500	500
524000 Building Insurance		2,500	625
524100 Vehicle Insurance		1,060	265
524101 Comprehensive Insurance		1,000	250
524201 General Tort Liability		600	150
525000 Telephone		550	138
525004 WAN Service Charge		720	180
525030 800 MHz Radio Service Charges		3,721	930
525031 800 MHz Maintenance Charges		557	139
525__ Utilities - _Cedar Grove_		6,000	1,500
525400 Gas, Fuel, & Oil		3,000	750
525600 Uniforms & Clothing		2,400	2,400
* Total Operating		26,508	11,052
<hr/>			
** Total Personnel & Operating		282,213	74,978

28-45

Highway 6

520201 PHYSICAL FITNESS PROGRAM **\$3,000**

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals.

10 personnel @ \$300 each = \$3,000

521000 - OFFICE SUPPLIES **\$ 200**

This account provides for general office supplies for station operations.

521200 - OPERATING SUPPLIES **\$ 700**

This account provides for general day-to-day operating supplies for station.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 500**

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	2 @ \$50 x 3 shots	= \$300
Titer	3 @ \$17	= \$ 51
Booster	3 @ \$50	= \$150

524000 - BUILDING INSURANCE **\$ 2,500**

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **\$ 1,060**

This provides for liability coverage on vehicles assigned to the fire stations.

2 vehicles x \$530 = \$1,060

524101 - COMPREHENSIVE INSURANCE **\$ 1,000**

This provides for comprehensive insurance on vehicles assigned to the station fleet.

28-46

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 600**

This will allow general tort liability for six employees.

525000 – TELEPHONE **\$550**

This account will provide a telephone service at station.

525004 WAN SERVICE CHARGES **\$ 720**

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.

525030 – 800MHZ RADIO SERVICE CHARGES **\$3,721**

This provides for the 800 MHz radio assigned to fire station.

$$6 \text{ units} \times \$51.68/\text{mo} \times 12 \text{ mo} = \$621$$

525031 - 800 MHZ RADIO MAINTENANCE CONTRACT **\$ 557**

This provides for contracted maintenance for the 800 MHz radios.

$$6 \text{ units} @ \$92.72 = \$557$$

525— - UTILITIES – HIGHWAY 6/FISH HATCHERY ROAD FIRE STATION **\$6,000**

525400 - GAS, FUEL & OIL **\$3,000**

This account provides funding of gas, fuel and oil for county vehicles.

525600 – UNIFORMS & CLOTHING **\$2,400**

This account will provide uniforms for employees.

$$6 @ \$400/\text{ea} = \$2,400$$

COUNTY OF LEXINGTON

New Program Request
Fiscal Year - 2006-2007

66

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # Program Title Cedar Grove Fire Station

Object Expenditure Code Classification	Total FY 2006-2007 Requested	1/4 Year FY '06-'07 Requested
Personnel		
510100 Salaries #1 Apparatus Operator	31,308	7,827
511112 FICA Cost	2,396	599
511114 Police Retirement	3,350	838
511120 Insurance Fund Contribution #_1__	5,760	1,440
511130 Workers Compensation	1,782	446
511131 S.C. Unemployment		
* Total Personnel	44,596	11,149 ⁵⁰
Operating Expenses		
520201 Physical Fitness Prog. (OSHA Reg. 1990)	3,000	3,000
521000 Office Supplies	200	50
521200 Operating Supplies	700	175
521401 Infectious Disease Control Supplies	500	500
524000 Building Insurance	2,500	625
524100 Vehicle Insurance	1,060	265
524101 Comprehensive Insurance	1,000	250
524201 General Tort Liability Ins	100	25
525000 Telephone	550	138
525004 WAN Service Charge	720	180
525030 800 MHz Radio Service Charges (6)	3,721	930
525031 800 MHz Maintenance Charges (6)	557	139
525__ Utilities - _Cedar Grove_	6,000	1,500
525400 Gas, Fuel, & Oil	3,000	750
525600 Uniforms & Clothing	400	400
* Total Operating	24,008	8,927
** Total Personnel & Operating	68,604	20,076

** Total Personnel & Operating

68,604

20,076⁷

28-48

Cedar Grove

520201 PHYSICAL FITNESS PROGRAM **\$3,000**

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals.

10 personnel @ \$300 each = \$3,000

521000 - OFFICE SUPPLIES **\$ 200**

This account provides for general office supplies for station operations.

521200 - OPERATING SUPPLIES **\$ 700**

This account provides for general day-to-day operating supplies for station.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 500**

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	2 @ \$50 x 3 shots	= \$300
Titer	3 @ \$17	= \$ 51
Booster	3 @ \$50	= \$150

524000 - BUILDING INSURANCE **\$ 2,500**

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **\$ 1,060**

This provides for liability coverage on vehicles assigned to the fire stations.

2 vehicles x \$530 = \$1,060

524101 - COMPREHENSIVE INSURANCE **\$ 1,000**

This provides for comprehensive insurance on vehicles assigned to the station fleet.

28-49

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 100**

This will allow general tort liability for one employees.

525000 - TELEPHONE **\$550**

This account will provide a telephone service at station.

525004 WAN SERVICE CHARGES **\$ 720**

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.

525030 - 800MHZ RADIO SERVICE CHARGES **\$3,721**

This provides for the 800 MHz radio assigned to fire station.

$$6 \text{ units} \times \$51.68/\text{mo} \times 12 \text{ mo} = \$621$$

525031 - 800 MHz RADIO MAINTENANCE CONTRACT **\$ 557**

This provides for contracted maintenance for the 800 MHz radios.

$$6 \text{ units} @ \$92.72 = \$557$$

525--- - UTILITIES - CEDAR GROVE ROAD FIRE STATION **\$6,000**

525400 - GAS, FUEL & OIL **\$3,000**

This account provides funding of gas, fuel and oil for county vehicles.

525600 - UNIFORMS & CLOTHING **\$ ⁴800**

This account will provide uniforms for employees.

$$2 @ \$400/\text{ea} = \$800$$

COUNTY OF LEXINGTON

New Program Request
Fiscal Year - 2006-2007

69

Fund # 1000		Fund Title: General	
Organization # 131500		Organization Title: Fire Service	
Program #		Program Title Corley Mill Fire Station	
Object Expenditure Code Classification		Total FY 2006-2007 Requested	1/4 Year FY '06-'07 Requested
Personnel			
510100 Salaries #6		178,284	44,571
511112 FICA Cost		13,639	3,410
511114 Police Retirement		19,077	4,769
511120 Insurance Fund Contribution # <u>6</u>		34,560	8,640
511130 Workers Compensation		10,145	2,536
511131 S.C. Unemployment			
* Total Personnel		255,705	63,926
Operating Expenses			
520201 Physical Fitness Prog. (OSHA Reg. 1990)		3,000	3,000
521000 Office Supplies		200	50
521200 Operating Supplies		700	175
521401 Infectious Disease Control Supplies		500	500
524000 Building Insurance		2,500	625
524100 Vehicle Insurance		1,060	265
524101 Comprehensive Insurance		1,000	250
524201 General Tort Liability		600	150
525000 Telephone		550	138
525004 WAN Service Charge		720	180
525030 800 MHz Radio Service Charges (6)		3,721	930
525031 800 MHz Maintenance Charges (6)		557	139
525 <u> </u> Utilities - <u> </u> Cedar Grove <u> </u>		6,000	1,500
525400 Gas, Fuel, & Oil		3,000	750
525600 Uniforms & Clothing		2,400	2,400
* Total Operating		26,508	11,052
** Total Personnel & Operating		282,213	74,978

28-51

Corley Mill

520201 PHYSICAL FITNESS PROGRAM **\$3,000**

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals.

10 personnel @ \$300 each = \$3,000

521000 - OFFICE SUPPLIES **\$ 200**

This account provides for general office supplies for station operations.

521200 - OPERATING SUPPLIES **\$ 700**

This account provides for general day-to-day operating supplies for station.

521401 - INFECTIOUS DISEASE CONTROL SUPPLIES **\$ 500**

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	2 @ \$50 x 3 shots	= \$300
Titer	3 @ \$17	= \$ 51
Booster	3 @ \$50	= \$150

524000 - BUILDING INSURANCE **\$ 2,500**

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **\$ 1,060**

This provides for liability coverage on vehicles assigned to the fire stations.

2 vehicles x \$530 = \$1,060

524101 - COMPREHENSIVE INSURANCE **\$ 1,000**

This provides for comprehensive insurance on vehicles assigned to the station fleet.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 600**

This will allow general tort liability for six employees.

525000 - TELEPHONE **\$550**

This account will provide a telephone service at station.

525004 WAN SERVICE CHARGES **\$ 720**

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.

525030 - 800MHZ RADIO SERVICE CHARGES **\$3,721**

This provides for the 800 MHz radio assigned to fire station.

$$6 \text{ units} \times \$51.68/\text{mo} \times 12 \text{ mo} = \$621$$

525031 - 800 MHZ RADIO MAINTENANCE CONTRACT **\$ 557**

This provides for contracted maintenance for the 800 MHz radios.

$$6 \text{ units} @ \$92.72 = \$557$$

525 - - UTILITIES - CORLEY MILL FIRE STATION **\$6,000**

525400 - GAS, FUEL & OIL **\$3,000**

This account provides funding of gas, fuel and oil for county vehicles.

525600 - UNIFORMS & CLOTHING **\$2,400**

This account will provide uniforms for employees.

$$6 @ \$400/\text{ea} = \$2,400$$

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Position Upgrade - Administrative Assistant

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost	_____
511113 State Retirement	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	_____
511131 S.C. Unemployment	_____
* Total Personnel	<u>1,275</u> 1,682
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	<u>200</u>
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
* Total Operating	<u>200</u>
** Total Personnel & Operating	<u>1,475</u>
** Total Capital (From Section II)	_____
*** Total Budget Appropriation	<u>1,475</u> 1,882

28-54

POSITION UPGRADE (1)

\$1,276

BACKGROUND

Funds are requested to upgrade the Administrative Assistant's position within our Division from the current grade (9) to a commensurate step within a grade 11. The duties and scope of work have dramatically changed over the last budget year. The Administrative Assistant is now a member of the Division's command staff and is regularly required to function as a decision maker on administrative and budgetary issues for the Division. Additionally, this position is required to function as a records management administrator tasked with overseeing all aspects of the Division's records management system (FireHouse Software). This position assures that the administrative offices are adequately staffed and personnel are available to meet the citizen's needs. In addition to the aforementioned responsibilities, the Administrative Assistant is required to function as a "Special Projects Manager" for the division, tasked with overseeing all special projects within the division, including but not limited to our annual awards banquet, volunteer subsistence, and the Firemen's one percent fund. The Administrative Assistant is tasked with coordinating the meetings and minutes of the Fire Chiefs Board, and Fire Advisory Board.

IMPROVED EFFICIENCY

Other County Fire Service agencies within our region employ two to three persons to perform all tasks delegated to our Administrative Assistant. Requiring this position to perform multiple roles for the Division provides a huge cost savings to the Division in both salaries and operating costs for multiple employees.

BENEFITS

- **Better utilization of existing staff to perform many job tasks**
- **Will provide for longer retention of personnel within this position as the compensation will more accurately reflect the work being performed on a daily basis**
- **Provides consistency in work flow and better interaction with other agencies who are able to interact with one Administrative Assistant**
-

SUMMARY

The Administrative Assistant is being utilized in both scope and quantity of work very differently than ever before. The job duties are inclusive of duties that many services have separate employees to perform. Combining these duties for one position will continue to save significant tax dollars not being expended on additional personnel.

1 upgrade @ \$1,275

28-55

520300 – PROFESSIONAL SERVICES

S200

This will allow for a position questionnaire study to be performed for upgrade of Administrative Assistant position.

28-56

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000	Fund Title: General
Organization # 131500	Organization Title: Fire Service
Program #	Program Title: Position Upgrade - Fire Chief

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries #	
510300 Part Time #	
511112 FICA Cost	
511113 State Retirement	
511114 Police Retirement	
511120 Insurance Fund Contribution #	
511130 Workers Compensation	
511131 S.C. Unemployment	
* Total Personnel	638 758
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	400
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	400
** Total Personnel & Operating	1,038
** Total Capital (From Section II)	
*** Total Budget Appropriation	1,038 1,158

POSITION UPGRADE (1)

\$ 638

BACKGROUND

Funds are requested to upgrade a Fire Chief's position within our Division from the current grade 18 to a commensurate step within a grade 19. The duties and scope of work have dramatically changed over the last budget year. This position is now a member of the Division's command staff and is responsible for the direct management and oversight of four suburban stations (South Congaree, Oak Grove, Gaston, and Pine Grove). These stations comprise 30% of the salaried work force within our Division. Additionally, this position is required to serve as a member of our County's Fire Investigation Team, on call Duty Chief, and required to be heavily involved in administrative matters of the Division, to include the annual budget process, personnel selection and review process, and has the primary responsibility of developing specifications and capital purchase requirements. This position is required to serve as an ex-officio member of the Fire Chief's and Fire Advisory Board and provide administrative support in the area of research and grants.

The Fire Service currently has a Chief Operations Officer position (grade 19) with similar duties and responsibilities as described above, therefore it is requested that his position be evaluated concurrently with the position upgrade for Fire Chief.

IMPROVED EFFICIENCY

Other County Fire Service agencies within our region employ multiple persons to perform all tasks delegated to this position. Requiring this position to perform multiple roles for the Division provides a huge cost savings to the Division in both salaries and operating costs for multiple employees. Additionally, requiring this position to have primary responsibility of capital purchase specifications provides consistency in large financial acquisitions made by the Division on an annual basis.

BENEFITS

- **Better utilization of existing staff to perform many job tasks**
- **Will provide for longer retention of personnel within this position as the compensation will more accurately reflect the work being performed on a daily basis**
- **Provides consistency in work flow and better interaction with other agencies**

SUMMARY

This position is being utilized in both scope and quantity of work very differently than ever before. The job duties are inclusive of duties that many services have separate employees to perform. Combining these duties for one position will continue to save significant tax dollars not being expended on additional personnel.

1 upgrade @ \$638

28-58

520300 – PROFESSIONAL SERVICES

\$400

This will allow for a position questionnaire study to be performed for upgrade of Fire Chief and the evaluation of the Chief Operations Officer position.

2 @ \$200/ea = \$400

28-59

Life Cycle Replacement Plan

The Lexington County Fire Service currently uses the industry standard of 15 years for computing lifecycle replacement of our primary fire engines, tankers and service trucks. Historically, the maintenance costs, availability of replacement parts, and down time, make it impractical to have an engine, tanker, or service truck in primary service longer than 15 years.

The Fire Service Division categorizes all vehicles into two main groups, Status 1 and Status 2. Status 1 vehicles are considered primary or first line equipment and Status 2 vehicles are considered backup or second line equipment. As a Status 1 vehicle is replaced it will be moved into Status 2 service. Status 2 vehicles will be removed from service at the discretion of the Fire Service Coordinator working in conjunction with the Fleet Manager.

28-60

30

Lexington County Fire Service

Incidents by District (Summary)

Alarm Date Between {01/01/2005} And {12/31/2005}

District		Count	Pct of Incidents	Est Losses	Pct of Losses
01	Headquarters	60	0.81 %	\$15,545	0.17 %
02	Hollow Creek Fire Station	177	2.39 %	\$29,500	0.32 %
03	Round Hill Fire Station	207	2.80 %	\$119,000	1.28 %
04	Boiling Springs Fire Station	212	2.87 %	\$559,050	5.99 %
05	South Congaree Fire Station	732	9.92 %	\$1,271,400	13.62 %
06	Pelion Fire Station	202	2.73 %	\$185,600	1.99 %
07	Mack Edisto Fire Station	41	0.55 %	\$12,100	0.13 %
08	Gilbert-Summit Fire Station	308	4.17 %	\$74,260	0.80 %
09	Oak Grove Fire Station	681	9.22 %	\$1,080,225	11.58 %
10	Lexington Fire Station	683	9.25 %	\$2,086,375	22.36 %
11	Chapin Fire Station	753	10.20 %	\$328,550	3.52 %
12	Gaston Fire Station	686	9.29 %	\$554,223	5.94 %
13	Edmund Fire Station	518	7.01 %	\$297,900	3.19 %
14	Fairview Fire Station	174	2.35 %	\$238,800	2.56 %
15	Lake Murray Fire Station	221	2.99 %	\$116,125	1.24 %
16	Swansea Fire Station	371	5.02 %	\$838,970	8.99 %
17	Irmo Fire Station	2	0.02 %	\$0	0.00 %
1	Sandy Run Fire Station	167	2.26 %	\$14,000	0.15 %
19	Pine Grove Fire Station	515	6.97 %	\$509,700	5.46 %
22	Amicks Ferry Fire Station	88	1.19 %	\$510,000	5.47 %
23	Crossroads Fire Station	76	1.03 %	\$3,500	0.04 %
24	Red Bank Fire Station	388	5.25 %	\$410,635	4.40 %
27	Samaria Fire Station	112	1.51 %	\$76,400	0.82 %
ARP	Airport Fire	1	0.01 %	\$0	0.00 %
CDPS	Cayce Department of Public Safety	1	0.01 %	\$0	0.00 %
WC	West Columbia Fire Department	3	0.04 %	\$0	0.00 %

Total Incident Count: 7379

Total Est Losses:

\$9,331,858

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	10,135	10,787		
511113 State Retirement - Sal. Adjustment				284		
511114 Police Retirement - Sal. Adjustment	0	0	12,738	14,718		
511130 Workers Compensation	0	0	2,201	8,020		
519901 Wage & Salary Adjustment	0	0	361,103	141,009		
* Total Personnel	0	0	386,177	174,818	0	0
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	55,000	0		
529903 Contingency	0	0	100,992	0		
* Total Operating	0	0	155,992	0	0	0
**Total Personnel & Operating	0	0	542,169	174,818	0	0
Transfer To Other Funds:						
812478 Operations & Firefighter Safety Grant	0	0	199,504	0		
**Total Transfers To Other Funds	0	0	199,504	0	0	0
Capital						
549904 Capital Contingency	0	0	939,668	0		
Other Capital Contributions	5,557	8,043	8,060	0		
** Total Capital	5,557	8,043	947,728	0	0	0
*** Total Budget Appropriation	5,557	8,043	1,689,401	174,818	0	0

SECTION I

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

1

Fund # 1000 Fund Title: General
 Organization # TO BE ASSIGNED Organization Title: Joint Emergency Team (JET)
 Program # _____ Program Title: _____

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>9</u>	<u>334,936</u> 364,693
510300 Part Time # <u>510199 OVERTIME</u>	<u>25,000</u>
511112 FICA Cost	<u>25,623</u> 27,900
511113 State Retirement	
511114 Police Retirement	<u>35,838</u> 39,023
511120 Insurance Fund Contribution # <u>9</u>	51,840
511130 Workers Compensation	<u>19,970</u> 33,662
511131 S.C. Unemployment	
* Total Personnel	<u>493,207</u> 477,118
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520201 Phy Fitness Prog (OSHA Reg 1990)	2,700
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	400
521100 Duplicating	
521200 Operating Supplies	900
521401 Infectious Disease Control Supplies	4,500 2,500
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	300
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	837
524202 Surety Bonds	
525000 Telephone	250
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 _____ Utilities - Joint Emergency Team	2,500 5,000
525400 Gas, Fuel, & Oil	
525500 Laundry & Linen	500
525600 Uniforms & Clothing	3,600
526500 Licenses & Permits	
* Total Operating	16,487 16,987
** Total Personnel & Operating	<u>510,194</u> 533,605
** Total Capital (From Section II)	3450
*** Total Budget Appropriation	<u>513,644</u> 537,055 537,555

SECTION II

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2006-2007

2

Fund #	1000	Fund Title:	General
Organization #	NEW	Organization Title:	Joint Emergency Team (JET)
Program #		Program Title:	

BUDGET
 2006 - 2007
 Requested

Qty	Item Description	Amount
1	Computer	1,100
1	Printer	250
1	Fax Machine	100
1	Ice Machine	2,000

SECTION III - PROGRAM OVERVIEW

JOINT EMERGENCY TEAM

On July 17th 2005, the Joint Emergency Team was formed to provide a 24-hour quick response unit for the special operations functions from Public Safety and the Sheriff's Department. The unit also provides 24-hour response for manpower in the southwest corner of the county and an additional advanced life support ambulance for the Pelion area.

Our initial proposal estimated that the team would run between 400 to 500 calls per year. The team ran over 400 calls in the first six months, far surpassing our estimates. They have quickly become a routinely requested resource for the Fire Service, EMS, and Sheriff's Office, and have proven to be an excellent resource.

The makeup of the Team consists of three paramedics, three firefighters, and three deputies. These nine positions currently remain within the budgets of the three departments. This means that within the Team there are four pay classifications, three overtime thresholds and two different retirement systems. The current makeup of the team is as follows:

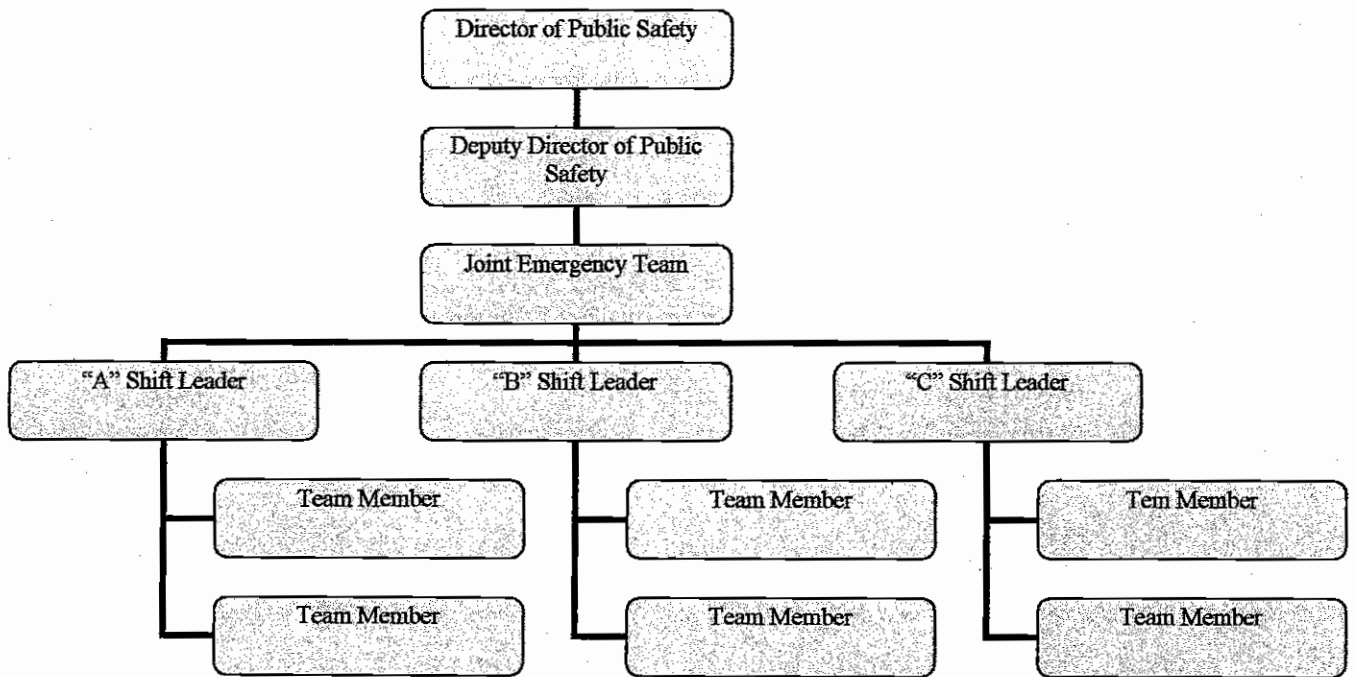
Grade 10	2
Grade 11	3
Grade 13	3
Grade 14	1 (salary)

By making the Team as a new Division under Public Safety, we can resolve many of these issues by equalizing the the nine position and the corresponding funding from the existing departments. Two job descriptions have been written and reviewed by Archer. The resulting positions are Team Member and Team Shift Supervisor. The corresponding pay classifications are:

Team Shift Supervisor	Grade 16 (3 each)
Team Member	Grade 13 (6 each)

The nine positions would be moved from the existing departments (3 Fire, 3EMS, 3 Sheriff) to the new division. The millage for the positions would be adjusted from the existing departments to the JET Team.

LEXINGTON COUNTY JOINT EMERGENCY TEAM



SECTION V.B. - OPERATING LINE ITEM NARRATIVES

JOINT EMERGENCY TEAM

520201 PHYSICAL FITNESS PROGRAM **\$2,700**

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. Also, OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals.

9 @ \$300/ea = \$2,700

521000 OFFICE SUPPLIES **\$ 400**

This account will provide for various office supplies used in daily operations.

521200 OPERATING SUPPLIES **\$ 900**

This account will provide for supplies such as toner and ink cartridges for fax machine and printer, Gatorade, and cleaning and household supplies for station.

521401 INFECTIOUS DISEASE CONTROL SUPPLIES **\$2,500**

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	9 @ \$50 x 3 shots	= \$1,350
Titer	9 @ \$17	= \$ 153
Booster	9 @ \$50	= \$ 450
Tuberculosis Test	9 @ \$15	= \$,135
Post Exposure Follow-Up (not covered by Workers' Comp)		= \$ 500

524000 BUILDING INSURANCE **\$ 300**

This account will cover building insurance for the portion of the building used by the Joint Emergency Team.

524201 GENERAL TORT LIABILITY INSURANCE **\$ 837**

This account will cover general tort liability insurance for nine employees.

525000 TELEPHONE **\$ 250**

This account will cover the telephone line utilized by the JET program.

\$18 mo x 12 mo = \$216

525— UTILITIES – JOINT EMERGENCY TEAM **\$5,000**

525000 LAUNDRY AND LINEN **\$ 500**

This account will cover for bed linens, blankets, and towels used by JET members assigned 24-hour shifts.

525600 UNIFORMS AND CLOTHING **\$3,600**

This account will supply uniforms for personnel. Standard uniform issue consists of BDU trousers, long sleeve and short sleeve shirts, steel toe boots, and jacket.

9 @ \$400 ea = \$3,600

SECTION V.C -- CAPITAL LINE ITEM NARRATIVES

Capital Requests

COMPUTER **\$1,100**

A computer will be needed for generating and maintaining station reports (run reports, DHEC reports, and weekend internal reports). It will also enable station to receive releases from Headquarters via e-mail.

PRINTER **\$ 250**

A printer will be needed to print reports and paperwork generated for county use.

FAX MACHINE **\$ 100**

A fax machine will be used for sending and receiving paperwork to Headquarters.

ICE MACHINE **\$2,000**

An ice machine will be needed to supply ice for coolers that are kept on equipment and used by personnel while responding to emergency calls.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000 Judicial
Division: Judicial
Organization: 141100 - Clerk of Court

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 16	441,607	230,225	495,147	515,864		
510101	State Supplement	1,376	642	1,370	1,370		
510200	Overtime	9,694	1,876	7,370	7,370		
510300	Part Time - 2 (1.26 - FTE)	12,071	10,704	21,742	21,742		
511112	FICA Cost	33,754	17,790	38,756	38,756		
511113	State Retirement	25,501	15,623	40,660	40,660		
511120	Insurance Fund Contribution - 16	76,800	47,040	80,640	80,640		
511130	Workers Compensation	1,528	730	1,484	1,484		
511131	S.C. Unemployment	0	-1,187	0			
511213	State Retirement - Retiree	6,279	3,122	0			
	* Total Personnel	608,610	326,565	687,169	707,886	0	0
Operating Expenses							
520100	Contracted Maintenance	428	428	431	475		
520300	Professional Services	17,950	0	0	800		
520702	Technical Currency & Support	3,250	3,480	3,500	3,850		
521000	Office Supplies	19,829	3,488	15,185	20,750		
521100	Duplicating	20,082	10,577	24,000	26,400		
521200	Operating Supplies	1,688	1,477	2,100	2,700 3,200		
521400	Health Supplies	498	0	500	550		
522200	Small Equipment Repairs & Maint.	1,558	35	2,000	2,200		
523200	Equipment Rental	3,600	0	0	0		
524000	Building Insurance	1,745	823	1,810	1,815		
524201	General Tort Liability Insurance	783	389	857	1,093		
524202	Surety Bonds - 15	463	0	120	144		
525000	Telephone	5,743	3,108	6,059	6,700		
525010	Long Distance Charges	896	21	0	0		
525020	Pagers and Cell Phones	1,361	0	3,825	2,000		
525090	Other Communication Charges	675	0	0	0		
525100	Postage	17,978	7,229	21,600	23,760		
525210	Conference & Meeting Expense	1,664	0	3,500	4,000		
525230	Subscriptions, Dues, & Books	1,151	50	2,094	2,470		
525240	Personal Mileage Reimbursement	0	0	200	700		
525250	Motor Pool Reimbursement	0	29	200	200		
525389	Utilities - Judicial Center	31,640	19,415	32,891	36,180		
525700	Employee Service Awards	198	0	200	400		
527010	Jury Pay & Expenses	107,402	48,917	198,128	659,000		
528302	Funeral Expense	0	2,283	2,372	3,000		
529000	Unclassified	157	0	0	0		
538000	Claims & Judgments	250	0	0	0		
	* Total Operating	240,989	101,749	321,572	799,187	0	0
	** Total Personnel & Operating	849,599	428,314	1,008,741	1,507,073	0	0
Capital							
540000	Small Tools & Minor Equipment	1,861	0	299	2,584		
540010	Minor Software	0	69	479	0		
	All Other Equipment	1,975	0	9,390	40,395		
	(1) Function 1 PC				600		
	(7) Memory Upgrades				500		
	(1) Microsoft Office 2003				260		
	(2) HP 4050 Duplexer units				520		
	(1) Linux Operating System				9,305		
	(1) AXIOM Scanning Software				19,750		

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(2) Fax Machine				440		
(2) Date/Stamp Machines				980		
(2) Electric Seals				1,570		
(5) Electric Staplers				1,020		
(1) HP Office Jet 9110				750		
(2) Legal Size File Cabinet				200		
(3) Wall Shelves for Evidence Vault				500		
Courtroom Audio Equipment				3,000		
Courtroom Video Equipment				1,000		
** Total Capital	3,836	69	10,168	42,979	0	0
*** Total Budget Appropriation	853,435	428,383	1,018,909	1,550,852	0	0

SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2006 - 2007**

FUND#1000 Fund Title: CLERK OF COURT/GENERAL FUND
 ORGANIZATION # 141100 Organization Title:

Object Expenditure Code	Classification	Program #	Program #	Program #	Program #	Total 2006-2007 Requested
		Program Title: ADMIN. DEPT.	COMM PLEAS	GEN SESS		
Personnel						
510100	Salaries #					515,864
510101	State Supplement					1,370
510200	Overtime					7,370
510300	Part Time #					21,742
511112	FICA Cost					38,756
511113	State Retirement					40,660
511114	Police Retirement					
511120	Insurance Fund Contribution #					80,640
511130	Workers Compensation					1,484
511131	S.C. Unemployment					
	* Total Personnel					707,886
Operating Expenses						
520100	Contracted maintenance	228	124	124		475
520200	Contracted Services					
520300	Professional Services	800				800
520400	Advertising					
520702	Technical Support & Currency		3,850			3,850
521000	Office Supplies	7,653 ####	6,384	6,714		20,750
521100	Duplicating	6,900	9,900	9,600		26,400
521200	Operating Supplies	1,492	604	604		3,200
521400	Health Supplies	550				550
522100	Equipment Repairs & Maintenance					
522200	Small Equipment Repairs & Maint.	733	733	732		2,200
522300	Vehicle Repairs & Maintenance					
523000	Land Rental					
524000	Building Insurance	1,815				1,815
524100	Vehicle Insurance #					
524101	Comprehensive Insurance #					
524201	General Tort Liability Insurance	841	112	140		1,093
524202	Surety Bonds	144				144
525000	Telephone	2,675	2,033	1,591		6,700
525020	Pagers & Cell Phones	2,000				
525100	Postage	6,160	7,200	10,400		23,760
525210	Conference & Meeting Expenses	4,000				
525230	Subscriptions, Dues, & Books	1,770		700		2,470
525240	Personal Mileage	700				700
525250	Motor Pool Reimbursement	67	67	67		200
525	Utilities -	36,180				36,180
525400	Gas, Fuel, & Oil					
525600	Uniforms & Clothing					
525700	Employee Service Awards	400				400
526500	Licenses & Permits					
527010	Jury Pay And Expenses			659,000		659,000
528302	Funeral Expense	3,000				3,000
	* Total Operating					793,687

SECTION IA	** Total Personnel & Operating	_____	_____	<u>1,501,573</u>
	** Total Capital (From Section II)	_____	_____	<u>40,395</u>
	*** Total Budget Appropriation	_____	_____	<u>1,541,968</u>
				<u>1,582,363</u>

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: CLERK OF COURT
 Organizational # 141100 Organization Title: CLERK OF COURT
 Program # 1 Program Title: JUDICIAL

BUDGET
 2006-2007
 Requested

Qty	Item Description	Amount
1	FUNCTION 1 PC	600
7	MEMORY UPGRADES	500
1	MICROSOFT OFFICE 2003	260
2	HP 4050 DUPLEXER UNITS	520
1	LINUX OPERATING SYSTEM	9,305
1	AXIOM SCANNING SOFTWARE	19,750
2	FAX MACHINES	440
2	DATE/STAMP MACHINES	980
2	ELECTRIC SEALS	1,570
5	ELECTRIC STAPLERS	1,020
1	HP OFFICE JET 9110	750
2	LEGAL SIZE FILE CABINET	200
3	WALL SHELVES FOR EVIDENCE VAU	500
	COURTROOM AUDIO EQUIPMENT	3,000
	COURTROOM VIDEO EQUIPMENT	1,000

**** Total Capital (Transfer Total to Section I and IA) 40,395**

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SECTION III. – PROGRAM OVERVIEW

Summary of Programs:

- Program I – Administration Department
- Program II – Common Pleas Department
- Program III – General Sessions Department

Program I: Administration and Court Criers

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court's office for Lexington County. To file all new cases, orders and miscellaneous pleadings in an efficient and timely manner. To monitor all bank accounts. To process monies collected by the Clerk's office and to keep accurate records of these transactions. To make sure the treasurer receives all money collected on a daily basis and the reports are accurate. To handle all court needs as required. To research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk's office. To insure all equipment is operational. To maintain a professional level of performance for court personnel. To keep records on all proceedings such as passport request, certifying public notaries, registering businesses, and issuing fireworks licenses. To organize and maintain all evidence submitted in Common Pleas and Family Court trials and make available to Supreme Court for the appeals process. The goal of this program is commitment to excellent service and to assist the public in a friendly and courteous manner and to modernize the Clerk of Courts' office and save the County money by reducing the cost to process and mail paperwork in a case. Additional responsibilities include security of the courthouse by implementation and control of proximity cards for the entire courthouse.

Program II: Common Pleas Department

Objectives:

To maintain all documents pertaining to jury and non-jury cases, arbitration and post conviction relief cases. To process these documents error free for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and public of cases being called to court, both jury and non-jury. To process mail in a timely manner daily. To make sure the case jackets are prepared properly and are filed in numerical order. To work with all judges in a professional manner. To maintain and administrate the schedule of cases before the civil court. To keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain all exhibits introduced in jury and non-jury trials in a manner governed by Court Administration. To keep mediation and arbitration records. Assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Write jury checks and certificates and mail out after each term of court.

Program III: General Sessions

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all arrest warrants, bonds, indictments and sentences for the county. To insure all records are received and processed for county magistrates and municipalities. To report this information to various other entities (Solicitor, Public Defender, Probation Department, and attorneys. To report "disposition of charges" information to South Carolina Court Administration for disbursement throughout the state. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To maintain and run both General Sessions Court and Transfer Court. To maintain and collect fines imposed by judges in both these courts. To organize and maintain all evidence submitted in criminal trials and make available to Supreme Court for the appeals process. To maintain all bonding company licenses and provides current information of those companies to all magistrates. To prepare and mail all jury summons for circuit and criminal court in an efficient and timely manner. To assist all persons drawn for jury duty and maintain all juror information for civil, criminal, and transfer court. To compile all jury information for trials in these courts. To coordinate jury selection and jury support service. The goal of this department is to assure accurate transmittal of information pertaining to criminal offenses occurring in Lexington County, produce revenue for the county by timely collection of fines and continued service to the citizens.

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION III – SERVICE LEVELS

Service Level Indicators:

	Actual FY04-05	Actual FY05-06	Projected FY06-07
Program 1: Administration Department			
Issue Purchase Order	108	115	132
Issue Blanket	9	9	22
Issue Change Orders	8	8	20
Approve	110	112	128
Process Surety Bonds	20	20	23
Issue Central Stores Requisitions	50	55	63
Issue ABT'S	10	10	25
Issue Information Service Work Request	75	80	92
Condemnation/Accounts Opened	30	30	35
Passports Issued	500	500	575
Cases filed in. C.P.	9,149	10,000	15,000
Misc. pleadings filed such as answers certificates motions, etc. for civil and family court	4237	4539	5000
Lis Pendens	1300	1580	2,645
Judgments Filed	3,231	3,300	3,795
Juvenile Cases filed	792	800	920
Dismissals filed	4,477	4,500	5,175
Trip Requests	15	15	10
Arbitration Cases filed	15	16	18
Fireworks Licenses	45	50	57
Program 11: Common Pleas			
Common Pleas Jury and Non-Jury Cases	5,535	6,000	6,900
Judgments Index	3,231	3,300	3,795
Rosters Fax & Mailed For Jury Court	4,235	4,300	4,945
Rosters Fax & Mailed for Non-Jury Court	6,292	6,400	7,360
Terms of Court for Jury Court	23	25	28
Terms of Court for Non-Jury	24	25	28
Pending Cases	4,714	4,725	5,433
Arbitration Cases	15	15	17
Lis Pendens Indexed	2,139	2,200	2,530
Dismissals Indexed	4,477	4,500	5,175
Misc. pleading such as answers, certificates Motions, etc. (Avg. of 50 pages per/case)	26,032	26,100	30,015
Appeals	138	145	166
Cancellation of Lis Pendens	1573	1,600	1,840
Change of Venue	115	115	132
Order to Restore	157	165	189
PCRS	87	90	103
Satisfaction of Hospital Liens	250	258	296

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

CONTINUED SECTION III – SERVICE LEVELS

Service Level Indicators:

	Actual FY04-05	Estimated FY05-06	Projected FY06-07
Program 111: General Sessions			
General Sessions Warrants Received	7,507	7,800	8,970
Indictments	6,900	7,400	8,510
Depositions	6,011	6,100	7,015
Bench Warrants	1,500	1,600	1,840
Terms of Court	110	115	132
Jurors Drawn & mailed for civil and criminal court	9,557	9,800	11,270
Public Defender Interviews	1,500	1,600	1,840
Pending Cases	10,000	10,200	11,730
Expungements	1,350	1,700	1,955

*Lexington Clerk of Court is the only place for processing passports in Lexington Co. Saluda Co. and Newberry Co. The post offices in Columbia/Richland Co. stop processing at 4:00 P.M.

** Condemnations vary according to SCDOT funds available. (Projects: Platt Springs & Hwy. 6)

*** By state law, restitution goes to the Probation Office as of July 1999. However, the Clerk of Court's office still has to collect the old restitution cases.

**** These figures depend on number of General Session with fines and fees as ordered by the Judge.

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2006-2007**

Fund #: 1000

Fund Name: FAMILY COURT

CLERK OF COURT

Organ. #: 141100

Organ. Name: CLERK OF COURT

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2004-05	Actual Fees FY 2005-06	12/13/2005 Year-to-Date FY 2006-07	Anticipated Fiscal Year Total FY 2006-07	Budget			Total Proposed Estimated Fees FY 2006-07
						Units of Service	Current Fee	Proposed Fee Change	
431100	CLERK OF COURT FEES				164,007			164,007	164,007
431101	GENERAL SESSIONS COURT FEES				23,302			23,302	23,302
431103	CP/DL REINSTATEMENTS FEE				0.00			0.00	0.00
437601	COPY SALES-CLERK OF COURT				8,712.88			8,712.88	8,712.88
443000	CIRCUIT COURT FINES				59,775.90			59,775.90	59,775.90
443500	BOND ESTREATMENT COUNTY				232,587.00			232,587.00	232,587.00
462000	CLERK OF COURT BUDG. REIMB.				2,178.22			2,178.22	2,178.22
451802	IV-D CASE FILING FEE				18,536.00			18,536.00	18,536.00

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**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION IV. – SUMMARY OF REVENUES

431100-CLERK OF COURT FEES \$164,006.52

This revenue fund is generated from the fees charged for letter of no judgments (\$3.00), surety bonds (\$10.00) business (\$.25) & fire works licenses (\$50.00), true copies (\$1.00), bond issue (\$10.00), notary commission (\$5.00), transcripts (\$10.00), arbitration panel (\$5.00) lis pendens (\$10.00), confessions (\$10.00), and forfeitures (\$25.00). The revenues generated from the filing fees of these fee titles go 100% to the county. The filing fees for new cases for the Common Pleas (\$150.00), and (foreign judgments) (\$150.00), are distributed 56% to the county and 44% to the state. Based on the Daily Worksheet for the period of 07/01/05 – 01/01/06 (6 months) Fund 1000 generated \$82,003.26.

431102-GENERAL SESSIONS COURT FEES \$23,302.10

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a 3% collection cost charge and also from the \$35.00 filing fee for expungements. These fees go 100% to the county. Based on the Daily Worksheet for the period of 07/01/05 - 01/01/06 (6 months) Fund 1000 generated \$11,651.05.

431103 – CP/DL REINSTATEMENT FEE \$0

This is a driver license reinstatement fee with 44% to the County and 56% to the State. This is used when a driver license has been suspended because of being a habitual offender. They can petition the civil court to have their license reinstated. This figure was based on the Daily Worksheet for the period of 07/01/05 – 01/01/06 (6 months).

437601-COPY SALES-CLERK OF COURT \$8,712.88

A copy charge of .25 cents per page to the public and attorneys for copies of requested documents such as warrants, expungements, civil law suits, in detail jury list, divorces and any other miscellaneous documents filed with the Clerk of Courts' office. These fees go 100% to the county. The county keeps 80% and 20% is put back into the Clerk of Courts operating expense budget. Based on the Daily Worksheet for the period of 07/01/05 – 01/01/06 Fund 1000 generated \$4,356.44

443000 – CIRCUIT COURT FINES \$59,775.90

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. The revenue generated in the General Sessions and Common Pleas court from the fines requires that 56% of all such money shall be paid over to the county. The remaining 44% of all such money must be forward to the County Treasurer for remittance to the State Treasurer. Based on the Daily Worksheet for the period of 07/01/05 – 01/01/06 Fund 1000 generated \$29,887.95 (6 months).

443500 – BOND ESTREATMENT COUNTY \$232,587.00

A judge or magistrate sets a bond on someone that has been arrested and if they violate the conditions of a Bond, the court estreats the amount of the bond. The bonds are no set amount. Funds resulting from a bond estreatment are divided as follows. (25% to the State, 25% to the Solicitors office, and 50% to the County General fund.) We have no way to know how much we will generate. However, as of 07/01/02 a handling fee of 4% of the original bond will be imposed on any bond estreatment put on installments. That 4% has to be paid at the time the 1st installment is made. Based on the Daily Worksheet for the period of 07/01/05 – 01/01/06 (6 months) Fund 1000 generated \$116,293.50.

FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST

SECTION IV. – SUMMARY OF REVENUES

462000 – CLERK OF COURT BUDG. REIMB. **\$2,178.22**
The revenues generated from the sales of copies. The Cost per copy at .25 cents each. These fees go 100% to the county. The county keeps 80% and 20% is put into the Clerk of Courts budgetary reimbursement account. Based on the Daily Worksheet for the period of 07/01/05 – 01/01/06 Fund 1000 generated \$1,089.11 (6 months).

451802 – IV-D CASE FILING FEE **\$18,536.00**
The revenues generated from the fees collected from Title IV-D new cases. Based on the Daily Worksheet for the period of 07/01/05 – 01/01/06 Fund 1000 generated \$9,768.00 (6 months).

FUND 1000
 CLERK OF COURT (141100)
 FY 2006-07 BUDGET REQUEST

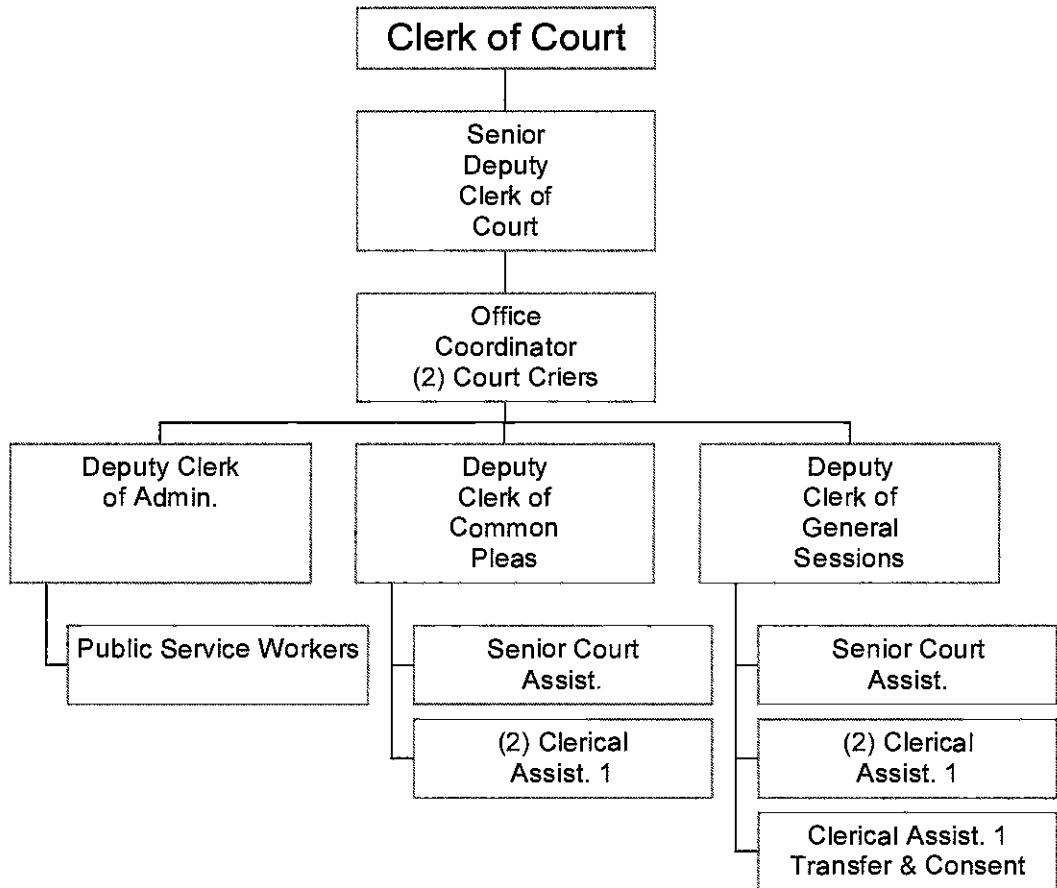
SECTION V – LISTING OF POSITIONS

Current Staffing Level:

Job Title Grade	<u>Full Time Equivalent</u>			Total	
	Positions	General Fund	Other Fund		
Clerk of Court	1	1		1	Unc.
Chief Deputy Clerk of Court	1	1		1	18
Senior Deputy Clerk of Court	1	1		1	15
Receptionist/Admin. Assistant	1	1		1	6
Accountant	1	1		1	15
Deputy Clerk, General Sessions	1	1		1	12
Deputy Clerk, Common Pleas	1	1		1	12
Senior Court Asst., General Sessions	1	1		1	8
Senior Court Asst., Common Pleas	1	1		1	8
Clerical Asst. 1, General Sessions	2	2		2	4
Clerical Asst. 1, Common Pleas	2	2		2	4
Clerical Asst. 1, Transfer & Consent	1	1		1	4
P/T Clerical Assistant	<u>2</u>	<u>2</u>		<u>2</u>	<u>P/T</u>
Total Positions	16	16		16	

All of these positions require insurance except the two (2) P/T Clerical Assistant

SECTION V – PERSONNEL ORGANIZATION CHART



**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION V.B – PERSONNEL OVERTIME

510200- ADMINISTRATION, COMMON PLEAS, & GENERAL SESSIONS OVERTIME \$7,370.00

This account is used for Program I (Administration), Program II (Common Pleas), and Program III (General Sessions). There is an estimated total of 46 weeks Common Pleas, jury and non-jury court and 33 weeks of General Sessions Court and 30 weeks of Transfer Court scheduled for 2006-07. The Lexington County Court schedule is sent to us from Court Administration and this office has no control of this schedule. Some of these weeks are double court, which means Common Pleas jury, and non-jury court, on many occasions can have two jury trials in one week (term) and General Sessions and Consent/Transfer court is scheduled for the same week. Usually there are two courts scheduled during the same week; however, we have had three courts being held at the same time. These courts usually run past 5:00 due to waiting on the jurors' decisions or the cases lasting longer than expected. The employees in Common Pleas jury and non-jury court and General Sessions and Consent/Transfer court have to work overtime.

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION V.B – OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE \$475.00

To cover maintenance contracts on four (4) time stamp machines

Program I: Two (2) time stamp machines are located in the Administration area for walk in cases and documents

Model # 1605-9001 S# B08111-EW and Model # 1605-9001 S# B98327-IR

2@ \$113.83

Total

227.66

Program II: One (1) time stamp machine located in Common Pleas for clocking mail. Model # 1605-9001 S# B08110-EW

1@ \$123.67

Total

123.67


Program III: One (1) time stamp machine located in the General Sessions Department. Model # 1605-9001 S# B84119-FV

1@ \$123.67

Total

123.67

520300 PROFESSIONAL SERVICES \$800.00

This account is set up to cover the expenses of the archer study @ 200.00 ea. We have  employees.

520702-TECHNICAL SUPPORT & CURRENCY \$3,850.00

Program II: Common Pleas has Evans Caseloads software installed on their computers. The cost for the Caseload 2006-2007 subscription for licenses is \$350.00 each times six (6) for a total of \$2,100.00 and three (3) query licenses at \$150.00 each for a total of \$450.00. These licenses have enabled the Common Pleas department to run rosters, monitor cases and to operate more efficient. The public uses the Kiosks and abstractors to view judgments, lis pendens, and search by name any Common Pleas and Family court documents.

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521000-OFFICE SUPPLIES \$20,750.00

To cover routine office supplies (pencils, file folders, and etc.) as well as printing.

Program I: Administration Department

Case folders 6000 @ 177.35 per/1000 (includes tax)	1,064.10
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper & rubber stamps	1,003.00
Printing of letterhead, envelopes and forms	2,000.00
Drum cartridges for the Hewlett Packard Laser Jet LJ3200X1 (fax)	
-10 per year at (C4092A) 59.84 (includes tax)	598.40
Drum cartridges for the Hewlett Packard Laser Jet 5 SI (printer)	
-8 per year at (C3909A) 174.29 (includes tax)	1,394.32
Ricoh staples for Ricoh copy machines – 3 boxes @ \$63.00 (includes tax)	189.00
Simplex time stamp machine ribbons for three time stamps	
-24 @ \$15.87 (includes tax)	380.88
Passport Brochures/Applications(500 @ \$1.50)	750.00
Toner cartridges for Canon Microfilm 90 printer –2 @ \$136.50 (includes tax)	273.00
TOTAL	7,652.70

Program II: Common Pleas

Case folders 5000 @ 177.35 per/1000 (includes tax)	886.75
Printing cost for judgment forms, juror envelopes, letterhead and other miscellaneous printing.	750.00
Miscellaneous office supplies such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands.	2,500.00
Drum cartridges for the Hewlett Packard Laser Jet 4050TN (printer)	
-10 per year at (C4127X) 135.44 (includes tax)	1,354.40
Drum cartridges for the Hewlett Packard Laser Jet 3100 (fax)	
10 per year at (C3906A) \$ 61.94 (includes tax)	619.40
Toner cartridges for Canon Microfilm 90 printer –2 @ \$136.5 includes tax	273.00
TOTAL	6,383.55

Program III: General Sessions

Case folders 5000 @ 177.35 per/1000 (includes tax)	886.75
Printing sentencing sheets	936.84
Miscellaneous office supplies, such as pens, pencils, batteries, extension cords, calendars, computer paper, evidence tape & rubber bands, collated numbers, etc.	2,000.00
Simplex time stamp machine ribbons for one time stamps	
12 @ \$15.87 each (includes tax)	190.44
Ricoh staples for Ricoh copy machines – 3 boxes @ \$63.00 each	189.00
Juror disk, data base format from the S.C. Election Commission	75.00
Toner cartridges for Canon Microfilm 90 printer –2 @ \$136.50 (includes tax)	273.00
Drum cartridges for Hewlett Packard Laser Jet 4100N (printer)	
-8per year at (C8061X) \$142.78 (includes tax)	1142.24
Drum cartridges for the Hewlett Packard Laser Jet J4000N (printer)	
-6 per year at (C4127A) 135.44 each (includes tax)	812.64
Drum cartridges for Panasonic KX-FL521 (fax)	
-6 per year at (KX—FA76) \$\$30.61 (includes tax)	207.84
TOTAL	6,713.75

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100-DUPLICATING \$26,400.00

This account covers the expense from three auditrons (# 454, 455, 456) located in the Clerk of Court's office and two circuit court judges' auditrons (458 & 461), Probation (#462) also a coin-machine. Copier machine duplication of court orders, cases, expungements, jury and non-jury rosters (weekly), miscellaneous pleadings that are mailed to attorneys and public, warrants, tickets, bonds and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three programs operations. There are five auditron readings these expenses cover and we are requesting another copier for this fiscal year.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. # 454 **\$6,900.00**

Program II: Copies of rosters weekly for jury and non-jury trials sent to all attorneys on record, copies of orders and other miscellaneous pleadings. # 455 **\$9,900.00**

Program III: Copies of warrants, bonds, tickets and other miscellaneous pleading pertaining to criminal court for attorneys and the public. This department has a higher expense because of the juror venires that have to be copied to make up the jury list for attorneys of record and clients. # 456 & #462 **\$9,600.00**

521200-OPERATING SUPPLIES \$3,200.00

This account is necessary in order to cover the expense of receipt for fees and restitution being paid

Program I

Receipts for restitution, fine and fee payments, copies, expungements fees, public defender application fees and other fees taken in. (30,000 @ 27.50 per/1000) includes tax

TOTAL 1,492.00

Program II

Checks for jury pay for civil court (3000 @ \$168.00) includes tax

TOTAL 604.00

Program III

Checks for jury pay for criminal court (3000 @ \$168.00) includes tax

TOTAL 604.00

521400-HEALTH SUPPLIES \$550.00

This account was set up to replenish the supplies in the Zee first aid medical cabinet that was installed in the Clerk of Court area. The company comes out quarterly and stocks the cabinet with the necessary supplies. This medical cabinet has proven to be worthwhile, as it has helped everyone within the office

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

<u>522200-SMALL EQUIPMENT REPAIRS ADMINISTRATION</u>	<u>\$2,200.00</u>
<p>Programs I, II and III uses this account for maintenance and repair on typewriters at \$65.00 an hour plus cost for parts. Repairs on electric seals, printers and any other miscellaneous equipment located within the Clerk of Courts' office. We have spent approximately \$293.00 alone on repair for our typewriters. This account is also used to repair the Circuit Court computers and other miscellaneous equipment they have. APC replacement batteries \$36.75 x 13= \$477.75.</p>	
<u>524000-BUILDING INSURANCE</u>	<u>\$1,815.00</u>
<p>This is based on the information provided by Mr. Ed Salyer Program I administers this fund.</p>	
<u>524201-GENERAL TORT LIABILITY INSURANCE</u>	<u>\$1,093.00</u>
<p>Program I- One Director \$757.00 and three (3) employees (\$28.00) per fee schedule provided by Ed Salyer.</p>	
	841.00
<p>Program II Four employees @ 28.00 each per fee schedule provided by Ed Salyer.</p>	
	112.00
<p>Program III Five employees @ \$28.00 each per fee schedule provided by Ed Salyer.</p>	
	140.00
<u>524202 SURETY BONDS</u>	<u>144.00</u>
<p>The cost for 18 employees' at \$8.00 each with coverage of \$10,00.00 each per Ed Salyer.</p>	
<u>525000-TELEPHONE</u>	<u>\$6,700.00</u>
<p>Program I (Administration Depart.) currently has eight employees plus a fax machine @ \$20.14. each including voice mail for a total of \$222.92 x 12 months</p>	
	TOTAL
	\$2,675.12
<p>Program II (Common Pleas) currently has four (4) full time employees and one P/T plus one (1) fax machine @ \$20.14 each including voice mail for a total of \$169.45 x 12 months for a total of \$2033.44</p>	
	TOTAL
	\$2,033.44
<p>Program III (General Sessions) currently has five (5) employees plus one (1) fax @ \$20.14 each including voice mail for a total of \$124.28 x 12 months \$1,491.44.</p>	
	TOTAL
	\$1,491.44
<p>This account is also used for any replacement, moves, or changes.</p>	
	TOTAL
	\$500.00

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525020-PAGERS AND CELL PHONES **\$2,000.00**
Three Nextel phones at a monthly cost of \$600.00 for three, which includes 400 anytime minutes for estimated cost of \$50.00 x 12 months x three = \$1,200.00 and \$30.00 x 12 months x 2 = 600.00 .

525100-POSTAGE **\$23,760.00**
Program I – uses this account for administrative document mailings, and other correspondence to attorneys of records. Mailing of letters, records and other documents to individual that request copies of cases. Passport processing and restitution payments mailed to victims.

Program I: \$513.33 monthly totaling 6,160.00

Program II – uses this account for mailing of rosters weekly, letters of no judgments, three part order forms and other miscellaneous documents. Mailing of all civil juror summons

Program II: \$600.00 monthly totaling 7,200.00

Program III – uses this account for mailing of documents, tickets, warrants and bonds to other agencies, letters of no criminal judgments and other miscellaneous documents. This expense of this account also is for the juror summons during the course of a year. There are 300 plus jurors drawn for each death penalty cases that are scheduled. There are four death penalty cases scheduled to be retried for this fiscal year 2006-07.

Program III: \$866.66 monthly totaling 10,400.00

According to the Status report the monthly average cost is approximately \$1,439.00, however, this figure can change depending upon the number of juror notices sent.

525210-CONFERENCE AND MEETING EXPENSE **\$4000.00**
The Clerk of Court uses this account for conferences and meetings to stay abreast of the new laws and procedures.

S.C. Assoc. of Counties annual spring and fall conference registration, estimated cost for lodging, per diem and mileage which is usually held in Hilton Head or Myrtle Beach.

FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

525230-SUBSCRIPTIONS, DUE, & BOOKS **\$2,470.00**

This account is used for the Clerk of Court for dues and subscriptions to various organizations. *We have checked with Richland County and Court Administration in reference to this account due to the past years' cost. Due to Court Administration making the law book information available on the internet, and all judges have laptops, we are saving the County a substantial amount of money by not providing the hard copies.*

Program I

S.C. Association of Clerk of Court & Registers of Deeds	50.00
S.C. Bar x 10 @ 27.00 ea	396.00
S.C. Public Records Association	25.00
This account also covers the renewals and new notary public application fee of \$25.00 each.	
Every job within the Clerk's office requires a notary public.	300.00
S.C. Legislative Council for S.C. Codes of Law @ \$333.00 x 3	<u>999.00</u>
TOTAL	\$1,770.00

Program I, II, & III use this account for purchases of book such as new zip code, blue book with current address for bench warrants and rule to show causes, replacing the S.C. Code of Laws books in the courtrooms, cross reference directories and other misc. volumes of books that help them in their daily performance of their duties.

TOTAL **700.00**

525240-PERSONAL MILEAGE **\$700.00**

This account is needed to reimburse Clerk of Court personnel for trips to the post office for taking passports that require express delivery. The mileage is 3 miles per trip. The cost is .37 ½ per mile. This will also include any personal mileage that the Clerk of Court uses.

525250-MOTOR POOL REIMBURSEMENT **\$200.00**

The account covers the expenses for mileage for motor pool vehicles that are used to attend seminars and other educational functions. **This fund is used by program II, III, and I.**

525301-UTIL/COURTHOUSE **\$36,180.00**

This account is charged by the square footage located inside the judicial center used by the Clerk of Court's office. The average monthly charge is not known at this point.

525700-EMPLOYEE SERVICE AWARDS **\$400.00**

This account will cover awards for retiring employees in our Department for their dedication and loyalty.
Program I- administers this fund

FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST

SECTION V.B. – CONTINUE OF OPERATING LINE ITEM NARRATIVES

527010-JURY PAY AND EXPENSES **\$659,000.00**

Program II (Common Pleas) draw's and average of 150 jurors per week of court. There will be an estimated total of 46, which 25 weeks are jury trials, weeks of court from January 1, thru December 30, 2005 @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. *The average spent per term of court for C.P. court is 2,908.00.*

Program II **82,700.00**

Program III (General Sessions) draws an average of 150 jurors per week of court. This would include a jury draw of 300+ jurors. There will be an estimated total of 33 weeks of G.S. Court from January 1, through December 30, 2006 @ \$15.00 a day plus \$.28 per mile and per diem for every day that a juror serves. There are also 18 jurors on the Grand Jury that meets twice a month. The average spent per term for General Session Court, Transfer/Consent court, and for the Grand Jury is **\$9,500.00**. There are four (4) death penalty cases scheduled for this fiscal year and one retrial. *The expenses for retrials are around \$25,000.00 and each death penalty is approximately \$100,000.00*

Program III **576,300.00**

528302 FUNERAL EXPENSE **\$3,000.00**

This account was set up to cover the expenses of the employees family, judges and attorneys funeral expenses.

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION V.C – CAPITAL LINE ITEM NARRATIVES

540000-SMALL TOOLS AND MINOR EQUIPMENT \$2,584.00

This account is used for calculators, telephone replacement, and electric pencil sharpeners. We average replacing each phone per year.

Program I

Calculator 2 @ 124.95 each (includes tax)	249.90
Telephones four (2) @\$44.00	88.00
Two electric pencil sharpener \$39.95 (includes tax)	79.90
Two paper shredder that fit on trash can @ 50.00 each	100.00
Two coat rack's	<u>200.00</u>
TOTAL	\$717.80

Program II

Telephones (3) @ \$44.00	132.00
Electric heavy duty stapler \$178.49 (includes tax)	178.49
Two electric Stapler (2) @ 39.95 (includes tax)	79.90
Three electric pencil sharpener \$39.95 (includes tax)	119.85
Two coat rack's	200.00
Nextel Phones	<u>250.00</u>
TOTAL	\$960.24

Program III

Calculator 2 @ \$124.95 each (includes tax)	249.90
Telephones (4) @ \$44.00	176.00
Electric pencil sharpener \$39.95 (includes tax)	39.95
Two electric staplers @ 39.95 (includes tax)	39.95
Three (3) handgun trigger locks and three (3) long gun trigger locks. According to the Chief Justice no gun shall be in court as an exhibit in a case unless the bullet are kept separate and the weapon(s) has/have a trigger lock on it/them. In many criminal cases there will be one or more firearms put in evidence. Currently we have no locks for either type weapon. The cost for each is estimated at \$25.00.	\$150.00
Nextel Phones	<u>\$250.95</u>
TOTAL	\$905.95

540010 – MINOR SOFTWARE \$0

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

CAPITAL **\$11,761.00**

(1) FUNCTION 1 PC **\$ 600.00**
The PC that the part time employee is using to assist the Common Pleas area does not meet requirements per Information Services.

(7) MEMORY UPGRADES **\$ 500.00**
Per Information Services there are a total of seven PC's located in the Administration and Common Pleas department that need to have their memory upgrades.

**FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

SECTION V.C – CONTINUED CAPITAL LINE ITEM NARRATIVES

(1) MICROSOFT OFFICE 2003 \$ 260.00

This Microsoft Office 2003 will be installed on the new Function 1 PC that is being requested for the part-time employee that assist the Common Pleas Department with the input of motions and orders.

(2) HP 4050 DUPLEXER UNITS \$ 520.00

The two HP 4050 Printers currently in use located in the Common Pleas Department (Asset Numbers: 22845 and 21580 need Duplexer Units. The cost for each Duplexer unit is \$260.00 each (Including Tax).

(1) LINUX OPERATING SYSTEM \$ 9,305.00

Per Information Services, the database sever currently used for General Sessions and Family Court should be replaced. Currently, the database cannot be upgraded from Progress Version 9.1.C without upgrading the UnixWare operating system.

(1) AXIOM SCANNING SYSTEM \$19,750.00

Per information services this would be an implementation plan for General Sessions and Common Pleas. The plant requires 152 hours of project work, this price includes travel and expense.

(2) FAX MACHINE \$440.00

Program 11 and 111 are in need of additional Fax Machines. Program 11, Common Pleas needs one for their jury and non-jury rosters that will broadcast up to 75 numbers and get a conformation for each of these numbers due to the Judges wanting proof that the attorneys received the rosters.

Program 111 is in need of another fax machine due to

(2) DATE/STAMP MACHINES \$980.00

Due to the volume increase of paperwork in General Sessions area, they are in need of one (1) time clock to be located in the General Sessions area and one (1) in the administration area. The Public Defenders office and the Solicitors have to have their paperwork filed and with one exisiting timeclock everyone has to take turns and wait on each other, when you need the documents filed and get back to the courtroom it is a large waste of time for employees utilizing time management.

(2) ELECTRIC SEALS \$1,570.00

One of the electric seals will be located on the requested computer station, due to the volume increase with orders from the Public Defenders and Solicitors office. The other electric seal will be located in Courtroom #4 for fines, fees and restitution, orders, bench warrants, etc.

(5) ELECTRIC STAPLERS \$1,020.00

These staplers are going to be used in each courtroom for bench warrants, restitution orders, fines, and fees so that the clerk can expedite service to the citizens of Lexington County faster.

(1) HP OFFICE JET 9110 \$750.00

There are three employees that are using the existing fax machine to make copies, which is not good for the fax machine. However they have no other choice except to run to the Records Room every time they need a copy of documents which is a lot. There isn't enough room to install a standing copier in the area where it is needed.. They also need one at the workstation that is being requested.

(2) LEGAL SIZE FILE CABINETS \$200.00

These legal size file cabinets are needed in the Common Pleas Evidence Vault to hold evidence case folders.

(3) WALL SHELVES FOR EVIDENCE VAULT \$500.00

There is a storage room that has been turned into an evidence holding room in the fourth floor courtroom. This evidence has to been held until the case has been heard and then it is taken down stairs and kept in the evidence

vault. A key lock secures this room and it needs shelves to house the guns, drugs, posters and etc so they can be kept in some kind of order other then placed on the floor.

COURTROOM AUDIO EQUIPMENT **\$3,000.00**

Per Information Services, the courtrooms are in need of upgrades to the Audio Equipment and the prices are as follows.

2 ND FLOOR COURTROOM	\$900.00
3 RD FLOOR COURTROOM	\$700.00
4 TH FLOOR COURTROOM	\$900.00

COURTROOM VIDEO EQUIPMENT **\$1,000.00**

Per Information Services, the price for the courtroom video equipment is \$1,000.00.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000
Organization # 141100
 Program # _____

Fund Title: **General Fund**
 Organization Title: **CLERK OF COURT**
 Program Title: **Reclassification to Senior Court Assistant - Transfer Court**

Object Expenditure
 Code Classification Grade # 8 Total
2006 - 2007
Requested

	Grade # 8	
Personnel		
510100 Salaries #_1__	30,369	30,369
510300 Part Time #____		
511112 FICA Cost		
511113 State Retirement		
511114 Police Retirement		
511120 Insurance Fund Contribution #____		
511130 Workers Compensation		
511131 S.C. Unemployment		
* Total Personnel		
Operating Expenses		
520100 Contracted maintenance		
520200 Contracted Services		
520300 Professional Services		
520400 Advertising		
521000 Office Supplies		
521100 Duplicating		
521200 Operating Supplies		
522100 Equipment Repairs & Maintenance		
522200 Small Equipment Repairs & Maint.		
522300 Vehicle Repairs & Maintenance		
523000 Land Rental		
524000 Building Insurance		
524100 Vehicle Insurance #____		
524101 Comprehensive Insurance #____		
524201 General Tort Liability Insurance		
524202 Surety Bonds		
525000 Telephone		
525100 Postage		
525210 Conference & Meeting Expenses		
525230 Subscriptions, Dues, & Books		
525____ Utilities - _____		
525400 Gas, Fuel, & Oil		
525600 Uniforms & Clothing		
526500 Licenses & Permits		
* Total Operating		
** Total Personnel & Operating		
** Total Capital (From Section II)		
*** Total Budget Appropriation	30,369	30,369

31-26

8,483

FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET

**NEW PROGRAM OVERVIEW FOR ONE
RECLASSIFICATION
(CLERICAL ASST I/GENERAL SESSIONS TO
SR. COURT ASST-TRANSFER COURT/GENERAL SESSIONS)**

Under general supervision, performs highly responsible administrative, supervisory and clerical work to assist the Deputy Clerk of Court with any duties related to General Sessions Transfer Court. Work in support of efficient and effective department operations, including the preparation and maintenance of accurate court records. Work involves entering all new warrants transmitted by magistrates and municipalities for prosecutors by Circuit Court; processing any and all bonds related to warrants; processing any and all expungments ordered; researches and issues bench warrants for delinquent fine accounts; drawing and swearing in jurors; publishing verdict; processing fine sheets; and closing out sentence sheets. Work involves assisting other employees and public with general questions and procedures related to Criminal Court, and transmitting all cases to Court Administration. Cross-trained with Sr. Court Assistant/General Sessions. Reports to the Deputy Clerk of Court.

CODE: 141110 –

**LEXINGTON COUNTY, SOUTH CAROLINA
JOB DESCRIPTION**

**JOB TITLE: SENIOR COURT ASSISTANT, TRANSFER COURT
GENERAL SESSIONS
OFFICE OF THE CLERK OF COURT**

GENERAL STATEMENT OF JOB

Under general supervision, performs highly responsible administrative, supervisory and clerical work to assist the Deputy Clerk of Court with any duties related to General Sessions Transfer Court. Work in support of efficient and effective department operations, including the preparation and maintenance of accurate court records. Work involves entering all new warrants transmitted by magistrates and municipalities for prosecutors by Circuit Court; processing any and all bonds related to warrants; processing any and all expungments ordered; researches and issues bench warrants for delinquent fine accounts; drawing and swearing in jurors; publishing verdict; processing fine sheets; Entering any and all dispositions into computer and closing out sentence sheets. Work involves assisting other employees and public with general questions and procedures related to Criminal Court, and transmitting all cases to Court Administration. Cross-trained with Sr. Court Assistant/General Sessions. Reports to the Deputy Clerk of Court.

SPECIFIC STATEMENT OF DUTIES AND RESPONSIBILITIES

ESSENTIAL JOB FUNCTIONS

Indexes all cases heard by Judge in courtroom into journal.

Enters any and all dispositions into computer.

Compiles files and file back closed case file.

Restores cases from PTI reject, B/W's served and Drug Court rejects back to active status.

Verifies status of cases with Prosecuting Attorney.

Remands cases to other courts by copying files and recording transmittal to send.

Receives forms from Lexington Probation and transmitting to proper counties; receives probation forms for Lexington County, processes information accordingly.

Ensures proper code on sent sheet; prepares fine sheets, highway forms and sent sheets with any information prior to being called in front of Judge.

Performs any and all functions of Deputy Clerk when necessary such as calling cases, swearing in witnesses, totaling all fine sheets and send sheets, etc.

Obtains copies needed for Jail and Probation.

Assists in Jury Selection.

Responds to requests for copies and verifications of cases to anyone requesting information.

Stores and retrieves evidence from vault as needed

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Assists with numbering indictments and making packets after signed by Grand Jury.

Receives and/or reviews sent sheet, fine sheet, disposition sheet, Form-9, and evidence.

Refers to Clerk of Court manual.

Operates a variety of equipment such as a computer, printer, fax machine, copier, shredder, time clock, electric seal, telephone, etc.

Uses forms, journal, code books, general office supplies, and computer software such as General Sessions court system, Microsoft Windows, etc.

Interacts and communicates with various groups and individuals such as co-workers, defendants, attorneys, solicitors, jurors, Judges, bonding companies, immediate supervisor, and other County departments.

Codes the warrants; enters warrant data and bond information into the computer.

Makes copies of warrants for Solicitor's Office; files warrants.

Prepares packets for new warrants.

Files new cases in pending files.

Processes expungments; deletes information from computer, books, and all records in clerk's office.

Enters new fines in system from Transfer Court.

Verifies and transmits copies of sentences from Transfer Court to Sheriff's Department.

Prints fine and restitution accounts on weekly basis for probation.

Assists Law Enforcement Agency on pending cases.

Remits a monthly report to Treasurer's Office.

Receives and/or reviews warrants, bonds, expungments, orders, and sentence sheets.
Prepares and/or generates copies of warrants, copies of bonds, and expungments.

Refers to CDR Code Listing for State of South Carolina.

Coordinates all records for transfer/consent court with Solicitors Office

ADDITIONAL JOB FUNCTIONS

Assists with defendant and juror questions.

Takes Public Defender Applications.

Assist Judges in Courtroom daily.

Assists and retrieves files for new indictments; returns files.

Files motions, orders, etc.

Clocks in expungments, orders, motions, warrants, etc.

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Open mail.

Assists at the accounting window.

Researches records check requests; faxes records check requests.

Assists attorneys with pending cases; assists bond companies.

Performs related duties as required.

MINIMUM TRAINING AND EXPERIENCE

Requires a High School Diploma by 9 to 12 months of experience in office administration and support, preferably in a legal or court environment, or an equivalent combination of education, training and experience that provides the required knowledge, skills and abilities.

MINIMUM QUALIFICATIONS OR STANDARDS REQUIRED TO PERFORM ESSENTIAL JOB FUNCTIONS

Physical Requirements: Tasks involve the ability to exert very moderate physical effort in light work, typically involving some combination of stooping, kneeling and crouching, and the lifting, carrying, pushing and/or pulling of objects and materials of moderate weight (up to 50 pounds). Tasks may involve extended periods of time at a keyboard or workstation.

Data Conception: Requires the ability to compare and/or judge the readily observable functional, structural or compositional characteristics (whether similar to or divergent from obvious standards) of data, people or things.

Interpersonal Communications: Requires the ability of speaking and/or signaling people to convey or exchange information. Includes receiving direction and instruction from supervisor.

Language Ability: Requires ability to read a variety of policies and procedures, laws, codes, ordinances, court documents, etc. Requires the ability to prepare reports, dockets, court documents, records, correspondence, etc. with proper format, punctuation, spelling and grammar, using all parts of speech. Requires the ability to speak with and before others with poise, voice control and confidence.

Intelligence: Requires the ability to apply principles of rational systems to solve practical problems and deal with a variety of concrete variables in situations where only limited standardization exists; to interpret a variety of instructions furnished in oral, written, diagrammatic or schedule form. Requires the ability to learn and understand relatively complex principles and techniques; to make independent judgments in absence of supervision; to acquire knowledge of topics related to primary occupation. Must have the ability to comprehend and interpret received information.

Verbal Aptitude: Requires the ability to record and deliver information, to explain procedures, to follow verbal and written instructions. Must be able to communicate effectively and efficiently using legal terminology. Must be able to communicate with persons of varying educational and cultural backgrounds.

Numerical Aptitude: Requires the ability to add and subtract totals, to multiply and divide, to determine percentages and decimals and to determine time. Must be able to use practical applications of fractions, percentages, ratio and proportion. Must be able to use practical applications of statistics.

Form/Spatial Aptitude: Requires the ability to inspect items for proper length, width and shape, and visually read various information.

Motor Coordination: Requires the ability to coordinate hands and eyes using office machinery.

Manual Dexterity: Requires the ability to handle a variety of items, keyboards, office equipment, control knobs, buttons, switches, catches, etc. Must have minimal levels of eye/hand/foot coordination.

Color Discrimination and Visual Acuity: Requires the ability to differentiate colors and shades of color; requires the visual acuity to determine depth perception, night vision, peripheral vision, inspection for small parts; preparing and analyzing written or computer data, etc.

Interpersonal Temperament: Requires the ability to deal with people beyond giving and receiving instructions. Must be adaptable to performing under stress when confronted with emergency situations or tight deadlines. The worker may be subject to tension as a regular, consistent part of the job.

Physical Communications: Requires the ability to talk and hear: (talking: expressing or exchanging ideas by means of spoken words; hearing: perceiving nature of sounds by ear).

PERFORMANCE INDICATORS

Knowledge of Job: Has thorough knowledge of the methods, procedures and policies of the Clerk of Courts as they pertain to the performance of duties of the Senior Court Assistant, Transfer Court. Has knowledge of the functions and interrelationships of the County and other governmental agencies. Has knowledge of the laws, ordinances, standards and regulations pertaining to the specific duties and responsibilities of the position. Is able to comprehend, interpret and apply regulations, procedures and related information. Has thorough knowledge of the principles and practices of court administration, court and legal processes. Is able to offer training and assistance to co-workers and employees of other departments as required. Is able to take the initiative to complete the duties of the position without the need of direct supervision. Is able to use independent judgment in performing routine and non-routine tasks. Is able to plan, organize and prioritize daily assignments and work activities. Is skilled in clerical, organizational, data processing and interpersonal skills. Has knowledge of modern office practices and equipment. Has knowledge of proper English usage, vocabulary, punctuation and spelling. Is able to type accurately at a rate sufficient for the successful performance of assigned duties. Is able to prepare and maintain accurate and complete records. Is able to establish and maintain an efficient and effective record-keeping system. Is able to operate and maintain a variety of office equipment as necessary in the performance of daily activities. Is able to assemble and analyze information and make written reports and records in a concise, clear and effective manner. Is able to read and interpret complex materials pertaining to the responsibilities of the job. Is able to learn and utilize new skills and information to improve job performance and efficiency. Is able to maintain effective relationships with personnel of other departments, professionals and members of the public through contact and cooperation. Is able to perform duties in a courteous manner and with the utmost integrity in the best interest of the public. Is able to handle required calculations. Is able to work under stressful conditions as required. Is able to work effectively despite frequent interruptions. Is able to react calmly and quickly in emergency situations.

Quality of Work: Maintains high standards of accuracy in exercising duties and responsibilities. Exercises immediate remedial action to correct any quality deficiencies that occur in areas of responsibility. Maintains high quality communication and interaction with internal and external entities with whom the position interacts.

Quantity of Work: Performs described Essential Functions and related assignments efficiently and effectively in order to produce quantity of work which consistently meets established standards and expectations.

Dependability: Assumes responsibility for completing assigned work. Completes assigned work within deadlines in accordance with directives, policy, standards and prescribed procedures. Maintains accountability for assigned responsibilities in the technical, human and conceptual areas.

Attendance: Attends and remains at work regularly and adheres to policies and procedures regarding absenteeism and tardiness. Provides adequate notice to higher management with respect to vacation time and leave requests.

Initiative and Enthusiasm: Maintains an enthusiastic, self-reliant and self-starting approach to meet job responsibilities and accountabilities. Strives to anticipate work to be accomplished, and initiates proper and acceptable action for the completion of work with a minimum of supervision and instruction.

Judgment: Exercises analytical judgment in areas of responsibility. Identifies issues or situations as they occur and specifies decision objectives. Identifies or assists in identifying alternative solutions to issues or situations. Implements decisions in accordance with prescribed and effective policies and procedures, with a minimum of errors. Seeks expert or experienced advice where appropriate and researches issues, situations and alternatives before exercising judgment.

Cooperation: Accepts supervisory instruction and direction and strives to meet the goals and objectives of the department. Questions such instruction and direction when clarification of results or consequences is justified, i.e., poor communications, variance with established policies or procedures, etc. Offers suggestions and recommendations to encourage and improve cooperation intra- and inter-departmentally.

Relationships with Others: Shares knowledge with managers, supervisors and co-workers for mutual benefit. Contributes to maintaining high morale among all employees. Develops and maintains cooperative and courteous relationships inter- and intra-departmentally, and with external entities with whom the position interacts. Tactfully and effectively handles requests, suggestions and complaints in order to establish and maintain good will. Emphasizes the importance of maintaining a positive image.

Coordination of Work: Plans and organizes daily work routine. Establishes priorities for the completion of work in accordance with sound time-management methodology. Avoids duplication of effort. Estimates expected time of completion of work elements and establish a personal schedule accordingly. Attends required meetings, planning sessions and discussions on time. Implements work activity in accordance with priorities and estimated schedules.

Safety and Housekeeping: Adheres to all established safety and housekeeping standards. Ensures such standards are not violated.

DISCLAIMER: This job description is not an employment agreement or contract. Management has the exclusive right to alter this job description at any time without notice.

SECTION I

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

Fund # 1000 _____ **Fund Title: General Fund** _____
Organization # 141100 _____ **Organization Title: Clerk of Court** _____
Program # I _____ **Program Title: RECEPTIONIST** _____

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	
510300 Part Time # _____	26,926
511112 FICA Cost	
511113 State Retirement	
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	
511130 Workers Compensation	
511131 S.C. Unemployment	
* Total Personnel	
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	300
521100 Duplicating	675
521200 Operating Supplies	65
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	28
524202 Surety Bonds	100
525000 Telephone	2,000
525100 Postage	200
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
54000	
(1) Chair	140
(1) Function 1 PC	600
(1) Microsoft Office 2003	260
* Total Operating	4,368
** Total Personnel & Operating	31,294
** Total Capital (From Section II)	1000
*** Total Budget Appropriation	32,294

**FUND 1000 FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

**NEW PROGRAM OVERVIEW FOR ONE ADDITIONAL F/T RECEPTIONIST
1 F/T (RECEPTIONIST – Grade 6)**

Program 1: ADMINISTRATION

Objectives of F/T Receptionist:

To maintain all telephones pertaining to Lexington County Clerk of Court's office. Answers telephones, screens and processes all incoming calls; forward calls to the appropriated personnel or department. Assist public with directional information for Judicial Center. Employee must exercise considerable tact, courtesy, and discretion with the general public. Answers routine inquiries. Receives distributes and processes incoming and outgoing mail on a daily basis for the Judicial Center. Maintains the Lobby Bulletin Board. Responsible for locking elevators during a fire/tornado evacuation. Assist with evacuation of elderly/handicap citizens from the first floor. Serves as a floor warden for the first floor. Completes and compiles postage logs for postage due for Judicial Center. Reports maintenance needs for the switchboard system. Insures that the building closure signs are posted on a daily basis. Provides training and assist backup personnel for relieving duties. Provides refunds for Lexington County citizens and personnel from vending machines. Acts as a liaison between 911 and the clerk of court, insures that the correct location in need. Refers to policy and procedure manuals, county directories and the internet.

Reports to the Clerk of Court.

The Clerk of Court's office receives an average of 288,000 telephone calls that are received on the main telephone line; this does not include the 32 direct lines that receive approximately 96 calls per day.

SECTION I

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

Fund # 1000
Organization # 141100
Program # II

Fund Title: General Fund
Organization Title: Clerk of Court
Program Title: F P/T CLERICAL ASSISTANT II

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	
510300 Part Time # <u> </u>	13,000
511112 FICA Cost	
511113 State Retirement	
511114 Police Retirement	
511120 Insurance Fund Contribution # <u> </u>	
511130 Workers Compensation	
511131 S.C. Unemployment	
* Total Personnel	
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	300
521100 Duplicating	675
521200 Operating Supplies	65
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # <u> </u>	
524101 Comprehensive Insurance # <u> </u>	
524201 General Tort Liability Insurance	28
524202 Surety Bonds	100
525000 Telephone	500
525100 Postage	200
525210 Conference & Meeting Expenses	
525230 Subscriptions, Dues, & Books	
525 <u> </u> Utilities - <u> </u>	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
54000	
(1) Chair	140
(1) Function 1 PC	600
(1) Microsoft Office 2003	260
* Total Operating	2,868
** Total Personnel & Operating	15,868
** Total Capital (From Section II)	1000
*** Total Budget Appropriation	16,868

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17,969

**FUND 1000 FUND 1000
CLERK OF COURT (141100)
FY 2006-07 BUDGET REQUEST**

**NEW PROGRAM OVERVIEW FOR ONE ADDITIONAL P/T PERSONNEL
1 P/T (Clerical Asst. – Grade 6)**

Program II: Common Pleas Department

Objectives of P/T Clerical Assistant II:

To maintain all documents pertaining to jury and non-jury cases, arbitration and post conviction relief cases. To process these documents error free for viewing by the public. To report all cases to Court Administration as required. To fax and mail rosters notifying attorneys and public of cases being called to court. To process mail in a timely manner daily. To make sure the case jackets and docket sheets are prepared properly and are filed in numerical order. To work with all judges in a professional manner. To maintain and administrate the schedules of cases before the civil court. To keep records on all proceedings, orders and verdicts. To coordinate jury selection and jury support services. To maintain exhibits in an orderly manner that are introduced in all civil cases. To post docket to internet on a weekly basis.

The Common Pleas Department has not hired a new person since 1975. We have and still are operating this department with four employees. Common Pleas Court's caseload has increased tremendously over these years. Employees are behind in their work. They have to work over a lot of times to keep afloat. The Clerical Assistant is four months behind in indexing all new cases received. Court Administration has to wait on the reports due to this tremendous workload. The new P/T Clerical Assistant II position would assist in indexing Common Pleas, Arbitration, Lis Pendens, Hospital Liens, PCR, preparing rosters, notifying attorneys, working in the courtroom, performing clerical duties, and assisting others when needed. The workload has increased due to the fact that the county has grown and the Chief Justice has instructed all Courts to try all cases in a timely manner. The lawsuits and other civil cases have gone up in proportion to the county's growth. Cases have not been indexed in the books timely. This is creating a problem and hindering the jobs of researching cases. This person will assist in getting this done in a timely manner. Reports to the Deputy Clerk of Court.

Over the last ten years, the number of new cases in Common Pleas has increased by 45%. Just this past year January 1, 2005 through December 31, 2005, the increase was 30%. For each case that is filed, there is an average of 50 documents filed per case over its duration, which is usually about one year before it comes up to trial or is disposed of. In the period of January 1, 2005 – December 31, 2005, we filed 4727 cases, therefore, at 50 documents per case, we are generating approximately 236,350 documents that would have to be indexed on the computer by an employee. In addition to Common Pleas disposed of an additional 4567 cases generating 228,350 pages. This is including other employees. It is impossible to continue with the caseload with only one employee.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000 Judicial
Division: Judicial
Organization: 141101 - Family Court

Object Expenditure Code Classification		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 8	209,587	106,094	229,503	229,194		
510200	Overtime	1,777	65	5,065	5,100		
511112	FICA Cost	15,502	7,781	17,212	17,212		
511113	State Retirement	13,870	7,016	17,555	17,555		
511120	Insurance Fund Contribution - 8	46,080	26,880	46,080	46,080		
511130	Workers Compensation	634	318	662	662		
511131	S.C. Unemployment	2,280	133	0			
511213	State Retirement - Retiree	673	1,159	0			
* Total Personnel		290,403	149,446	316,077	315,803	0	0
Operating Expenses							
520100	Contracted Maintenance	2,302	1,536	2,768	2,713		
520300	Professional Services (9)				1,600		
521000	Office Supplies	6,764	3,995	7,800	11,350		
521100	Duplicating	6,056	2,922	5,000	5,400		
521200	Operating Supplies	7,818	1,015	10,770	11,850		
522200	Small Equipment Repairs & Maintenance	1,430	177	1,728	1,900		
524000	Building Insurance	1,211	571	1,256	1,260		
524201	General Tort Liability Insurance	226	113	249	292		
524202	Surety Bonds - 8	0	0	64	72		
524900	Data Processing Equipment Insurance	215	107	226	250		
525000	Telephone	6,570	3,678	6,284	6,950		
525010	Long Distance Charges	703	63	600	0		
525020	Pagers & Cell Phones	0	0	570			
525090	Other Communication Charges	660	0	0	0		
525100	Postage	37,186	10,410	60,000	60,000		
525210	Conference & Meeting Expense	0	0	1,100	4,000		
525230	Subscriptions, Dues & Books	390	7	810	900		
525389	Utilities - Judicial Center	21,971	13,482	23,609	25,970		
538005	Bank Service Charges (Contingency)	0	0	0	0		
* Total Operating		93,502	38,076	122,834	254,412	134,507	0
** Total Personnel & Operating		383,905	187,522	438,911	570,215	0	0
Capital							
540000	Small Tools & Minor Equipment	0	0	230	1,993		
540010	Minor Software	0	0	881	0		
	All Other Equipment	1,551	0	5,907	5,511		
	(1) HP Laser Jet 1022 (Networked)				310		
	(2) IntelliFax 2820 Laser Fax				425		
	(4) Memory Upgrades for PC's				276		
	(1) Microfilmer Endorser				4,500		
** Total Capital		1,551	0	7,018	7,504	0	0
*** Total Budget Appropriation		385,456	187,522	445,929	577,719	457,014	0

SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2006 - 2007**

FUND#1000 Fund Title: FAMILY COURT
 ORGANIZATION # 141101 Organization Title: _____

Object Expenditure Code Classification	Program #____	Program #____	Program #____	Program #____	Total 2006-2007 Requested
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Program Title: FAMILY COURT

Personnel

510100 Salaries #____	_____	_____	_____	_____	229,194
510101 State Supplement	_____	_____	_____	_____	_____
510200 Overtime	_____	_____	_____	_____	5,100
510300 Part Time #____	_____	_____	_____	_____	_____
511112 FICA Cost	_____	_____	_____	_____	17,212
511113 State Retirement	_____	_____	_____	_____	17,555
511114 Police Retirement	_____	_____	_____	_____	_____
511120 Insurance Fund Contribution #____	_____	_____	_____	_____	46,080
511130 Workers Compensation	_____	_____	_____	_____	662
511131 S.C. Unemployment	_____	_____	_____	_____	_____
* Total Personnel	_____	_____	_____	_____	315,803

Operating Expenses

520100 Contracted maintenance	2,713	_____	_____	_____	2,713
520200 Contracted Services	_____	_____	_____	_____	_____
520300 Professional Services	1,600	_____	_____	_____	1,600
520400 Advertising	_____	_____	_____	_____	_____
520702 Technical Support & Currency	_____	_____	_____	_____	_____
521000 Office Supplies	11,350	_____	_____	_____	11,350
521100 Duplicating	5,400	_____	_____	_____	5,400
521200 Operating Supplies	11,850	_____	_____	_____	11,850
521400 Health Supplies	_____	_____	_____	_____	_____
522100 Equipment Repairs & Maintenance	_____	_____	_____	_____	_____
522200 Small Equipment Repairs & Maint.	1,900	_____	_____	_____	1,900
522300 Vehicle Repairs & Maintenance	_____	_____	_____	_____	_____
523000 Land Rental	_____	_____	_____	_____	_____
524000 Building Insurance	1,260	_____	_____	_____	1,260
524100 Vehicle Insurance #____	_____	_____	_____	_____	_____
524101 Comprehensive Insurance #____	_____	_____	_____	_____	_____
524201 General Tort Liability Insurance	292	_____	_____	_____	292
524202 Surety Bonds	72	_____	_____	_____	72
524900 Data Processing Equipment Insurance	250	_____	_____	_____	250
525000 Telephone	6,950	_____	_____	_____	6,950
525020 Pagers & Cell Phones	_____	_____	_____	_____	_____
525100 Postage	60,000	_____	_____	_____	60,000
525210 Conference & Meeting Expenses	4,000	_____	_____	_____	4,000
525230 Subscriptions, Dues, & Books	900	_____	_____	_____	900
525240 Personal Mileage	_____	_____	_____	_____	_____
525250 Motor Pool Reimbursement	_____	_____	_____	_____	_____
525___ Utilities - _____	25,970	_____	_____	_____	25,970
525400 Gas, Fuel, & Oil	_____	_____	_____	_____	_____
525600 Uniforms & Clothing	_____	_____	_____	_____	_____
525700 Employee Service Awards	_____	_____	_____	_____	_____
526500 Licenses & Permits	_____	_____	_____	_____	_____
527010 Jury Pay And Expenses	_____	_____	_____	_____	_____
528302 Funeral Expense	_____	_____	_____	_____	_____

*** Total Operating**

134,507

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SECTION IA

**** Total Personnel & Operating**

_____	_____	<u>0</u>
		450,310

**** Total Capital (From Section II)**

_____	_____	<u>450,310</u>
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***** Total Budget Appropriation**

_____	_____	<u>450,310</u>
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SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund # 1000 Fund Title: FAMILY COURT
Organizat 141101 Organization Title: CLERK OF COURT
Program : 1 Program Title: FAMILY COURT

BUDGET
2006-2007
Requested

Qty	Item Description	Amount
1	HP LASER JET 1022 (NETWORKED)	310
2	INTELLIFAX 2820 LASER FAX	425
4	MEMORY UPGRADES FOR PC'S	276
1	MICROFILMER ENDORSER	4,500

** Total Capital (Transfer Total to Section I and IA) 5,511

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION III – PROGRAM OVERVIEW

Program 1 : Family Court

Objectives:

To achieve and maintain a high standard of accuracy completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under age the age of 17 who are alleged to have violated a state law or municipal ordinance or within the Family Courts jurisdiction. To insure juvenile are handled and maintained in a professional manner. To maintain the records of the Family Court in the manner designated by Court Administration. To process the docket sheets, submission of statistical reports, distribution of forms to indigents, and receipt of disbursements of alimony, child support, and other payments ordered to be made through the court in a efficient manner. To insure the confidential records in Family Court records are maintained in a confidential manner and inspected only with special permission. Juvenile delinquency, adoption, termination of parental rights, abuse and neglect, and any sealed records must be kept in a secure location with carefully controlled access. To insure the Docket sheets in all these case types are marked to indicate their confidentially. To insure the collection and disbursement of alimony, child support, and fines are handled in an efficient and timely manner. To pay a special attention to the funds received and disbursed due to the high volume of received. To serve as many deadbeat parents as possible to get the children's deserved child support

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION III. – SERVICE LEVELS

Service Level Indicators: PROGRAM I (FAMILY COURT)

	<u>Actual FY 2003-04</u>	<u>Actual FY2004-05</u>	<u>Actual FY2005-06</u>	<u>Projected FY2006-07</u>
Divorces	950	990	1188	2000
Annulments	4	5	6	7
TPR's	38	40	48	56
Separate Maintenance Agree	315	325	390	440
Name Change	57	60	63	68
Custody	275	280	294	350
Support Orders	740	750	900	1100
Neglect Cases	175	190	228	260
Dismissals	190	200	240	280
Domestic Abuse	260	275	330	390
Struck Cases	470	485	582	600
Order of Protection	250	255	306	315
Family Court New Cases	2900	3000	3600	2599
Juvenile New Cases	715	750	900	500
Restored Cases	40	45	54	61
RTSC	22,200	26,640	31,968	42,000
Bench Warrants	515	520	624	690
Order of Discharge	1275	1530	1836	2000
Transport Order	42,500	51,000	61,200	61,500
Audit Accts & Review Orders	3000	3200	3840	4000
Aff. Of Service & Non-Service	6080	6500	7800	8000
Child Support Orders	4821	4900	5880	600
Files Reviewed	5200	5500	6600	7000
Correspondence	22,000	25,000	30,000	40,000
Phone Calls	100,000	110,000	132,000	287,000
Address Changes	5,000	6,000	7,200	8,000
Filing	110,000	120,000	144,000	200,000
Summary Report for Court	25,000	30,000	36,000	42,000
Preparation Orders for Court	5000	5100	6120	7120
Child Support Posted	17,000,000	19,000,000	22,800,000	22,800,000
Child Support Receipts	120,175	130,000	156,000	182,000
Child Support Batches	1900	2000	2400	3200
Child Support Checks	99,000	100,000	120,000	140,000
Scanned Documents	435,025	456,000	547,200	600,000

SECTION IV

County of Lexington
 Proposed Revenues
 Fines, Fees, and Other
 Budget FY - 2006-2007

Fund #: 1000

Fund Name: FAMILY COURT

Organ. #: 141101

Organ. Name: CLERK OF COURT

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2004-05	Actual Fees FY 2005-06	12/13/2005 Year-to-Date FY 2006-07	Anticipated Fiscal Year Total FY 2006-07	Budget			Total Proposed
						Units of Service	Current Fee	Total Estimated Fees FY 2006-07	Proposed Fee Change
431101	CLERK OF COURT FEES D.R. (A)				72,791			72,791	72,791
431101	CLERK OF COURT FEES D.R. (B)				43,060			43,060	43,060
431200	FAMILY COURT FEES				725,555.78			725,555.78	725,555.78
442000	CLERK OF COURT FINES D.R.				996.8			996.8	996.8

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**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION IV. – SUMMARY OF REVENUES

431101–CLERK OF COURT FEES D.R. (A) (44% county portion) \$ 72,790.66

The revenues that are generated from Domestic Relation fees, name changes make up the revenue code. These fees are distributed 56% to the state and 44% to the county. This figure is based on the amount collected from 07/01/05 to 01/01/06, which is \$36,395.33. This figure was doubled to get an estimate for the 2006/07 budget.

431101-CLERK OF COURT FEES D.R. (B) (100% county portion) \$ 43,060.00

The domestic relation reimbursement fee is an assessment that a family court judge imposes on someone that has been served with a rule to show cause for arrearage on child support and or alimony. The fee goes 100% to the county to reimburse the court for the paperwork generated by the process. The amount of the fee varies due to the circumstance and judge. This figure is based on the amount collected form 07/01/05 to 01/01/06 , which is \$21,530.00. This figure was doubled to get an estimate for the 2006/07 budget.

431200-FAMILY COURT FEES \$725,555.78

These are revenues that are generated from Family Court Child Support court costs, which are now 5%. The amount varies as the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from 07/01/05 to 01/01/06 which is \$362,777.89. This figure was doubled to get an estimate for the 2006/07 budget.

442000–CLERK OF COURT FINES D.R. \$ 996.80

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the County treasury and 44% is remitted to the state treasurer. The fine amount varies per case and family court judge. Based on the attached Daily Worksheet, the amount collected from 07/01/05 – 01/01/06 is \$498.40 (6 months). This figure was doubled to get an estimate for the 2006/2007 budget.

**FUND 1000
CLERK OF COURT/FAMILY COURT (141101)
FY 2006/07 BUDGET REQUEST**

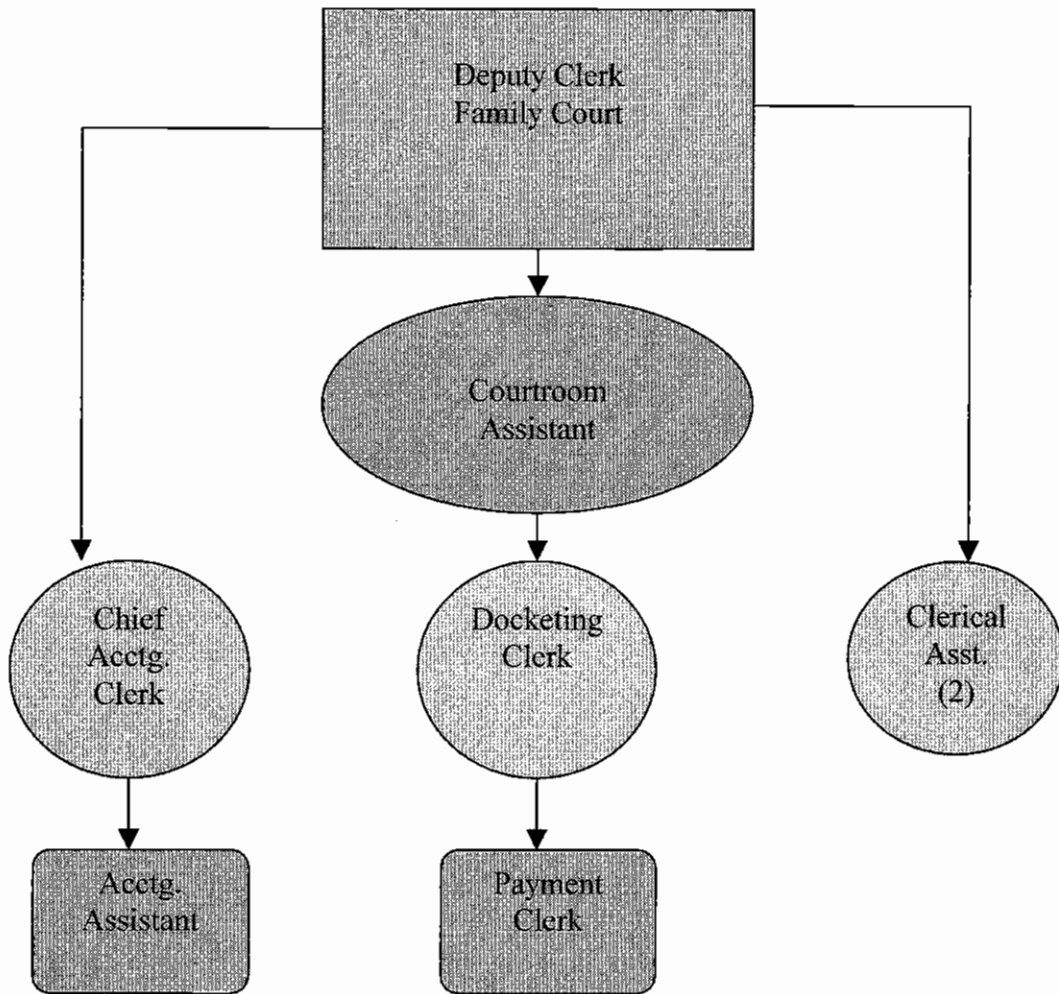
SECTION V. – LISTING OF POSITIONS

Current Staffing Level: Program I (Family Court)

Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Deputy Clerk	1	1		1	12
Courtroom Assistant	1	1		1	8
Chief Accounting Clerk	1	1		1	7
Clerical Assistant I	2	2		2	4
Payment Clerk/Child Support	1	1		1	4
Accounting Assistant	1	1		1	6
Docket Clerk	1	1		1	6
Payment Clerk/Child Support	1	1		1	4
Total Positions	8	8		8	

Family Court



FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST

SECTION V..B – PERSONNEL OVERTIME

510200-FAMILY COURT OVERTIME **\$5,100.00**

This account is used by Program 1 (Family Court). This programs caseload has increased. With Lexington County's growth we have more divorces, adoptions and juvenile court scheduled. The Family Court schedule is sent to us from Court Administration. At times there are three (3) courts that are scheduled and heard at the same time each day. Many times court is held past 5:00 causing overtime for this program. We should be able to hold overtime to this amount.

SECTION V..B – OPERATING LINE ITEM NARRATIVES

520100-CONTRACT MAINTENANCE **\$2,712.50**

There is a MP90 W/Universal Carrier located in the record's room that is used to view the records that are on microfilm. Most all of family court cases are on microfilm. This machine is used by attorneys, paralegal and public. This machine is also used to read the rolls of film that has copies of all child support checks received by this office. (1) Model MP90 Serial # AR301632. The cost of maintenance is **\$1,432.00**.

Total **\$1,432.00**

There are two time/date stamp machine in Family Court area that need to be placed on a maintenance contract. (1) Model 1605-9001 Serial # B84115FV & (1) Model 1605-9001 Serial #B08109EW 2@ **\$151.25**

Total **\$ 302.50**

There is also a Pitney Bowes mail opener that is used to open 400 pieces of mail daily. The maintenance on this machine is very important to this office. Without contracted maintenance, the cost for one repair is \$274.80 per hour plus parts. The contracted maintenance cost is **\$303.00**.

Total **\$ 303.00**

This machine will be use to scan incoming Child Support payments and keep records on file to research a payment, it will be networked to the Accountants computer for expedient access, which will save time and money for our employees and the citizens of Lexington County. This is not for the Child Support Checks going out, it will be only for the checks being received. If someone makes a posting error it can retrieve a copy of the check immediately, the checks will be scanned directly to the computer. We are presently using an old microfilm machine, if there is a problem we have to take the file DJ at the old courthouse to get a copy, which in most cases causes delays for both departments, Family Court and Microfilm.

Total **\$ 675.00**

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION V..B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

520300- PROFESSIONAL SERVICES **\$1600.00**
This account is used for the Archer study. (9)

521000-OFFICE SUPPLIES **\$11,350.00**

Printing Special Direct Forms ACH Forms	1,325.00
Ricoh Staples for Ricoh copy machine 3 boxes @ \$75.60	226.80
Family Court Case Folders \$430.00 per 1000 (3000 x \$430.00)	1500.00
Juvenile Court Case Folders \$430.00 per 1000 (1000X430.00)	550.00
Simplex time stamp machine ribbons for Two (6) time stamps. 72 @ \$19.04 (includes tax)	1370.88
Drum Cartridges for (2) HP Laser Jet J4050N printer 16 per year at (C4127X) \$162.53 (includes tax)	2,594.40
Family Court Notification Forms	500.00
Drum cartridges for Hewlett Packard Laser Jet 1200 (printer) 9- per year at (C7115A) \$78.06 (includes tax)	702.32
Drum cartridges for Hewlett Packard Laser Jet 1200 (printer) ***** 12- per year (C7115A) \$65.05 (includes tax)	780.60
**** Proposed for the (3) new LJ1200 for the (3) Family Court courtrooms which Court Administration mandated that we have.	

Printing of forms, miscellaneous office supplies such as rubber stamps, page reinforcements for the index books, direct line labels for wage withholding forms, file folders for juvenile cases, out cards for sealed cases, computer stock paper for printouts to function on a daily basis.

TOTAL

1,800.00
\$11,350.00

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION V..B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

521100-DUPLICATING \$5,400.00

This account is used to cover the meter readings from two auditrons (#416 & #453). Copies of court orders, divorce cases, child support cases and other miscellaneous pleadings pertaining to this court. This includes the meter readings from two auditrons located in the family court area used by our judges and their secretaries. The average cost per month from this account is $\$450.00 \times 12 = 5,400.00$.

521200-OPERATING SUPPLIES \$11,850.00

Family Court processes on the average 450 to 500-child support checks daily.
Items required to operate Family Court

Family Court Child Support Checks:	
18.90 per 1000 (125,000 x 18.90) includes tax.....	3,000.00
Family Court Child Support Receipts:	4,329.00
28.86 per 1000 (125,000 x 28.22) includes tax	
Family Court Envelops:	
22.14 per 1000 (125,000 x 22.14) includes tax	2,197.75
Wage Withholding Certified Mailers Form# 35662	
\$460.97 per 1000 x 4	<u>2,323.25</u>
Total	<u>\$11,850.00</u>

522200-SMALL EQUIPMENT REPAIRS & MAINTENANCE \$1,900.00

Program I uses this account to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. There are 12 typewriters located in the Family Court area that require maintenance and repairs through out the year. The Martin Yale check signer Model # 931 and Martin Yale check perforator Model # 970A. are not covered under the contracted maintenance account due to the age of the equipment. These two machines are used on a daily bases and we need to have some way of getting them repaired if they break down. The hourly rate for these two machines is \$110.00 per hour. The record's room hi-density mobile filing system crank assembly and adjustments is taken out of this account. The hourly rate is \$95.00 (the cost of repairs have been as much as \$450.00) Computer repairs and all other equipment such as adding machines, electric and hand seals, etc. These machines are located in the family court area and are used by family court personnel. UPS replacement batteries $\$36.75 \times 14 = \514.50 . (2) Preventive maintenance kits for Laser Jet 4050 @ \$262.00 each x 2 = \$524.00

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION V..B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

524000-BUILDING INSURANCE \$1,260.00

Figures based on fee schedule provided by Ed Salyer.

524201-GENERAL TORT LIABILITY INSURANCE \$292.00

This is figured based on the schedule provided by Ed Salyer.

524202 SURETY BONDS-8 \$ 72.00

This covers bonds for eight employees.

524900-DATA PROCESSING EQUIPMENT INSURANCE \$250.00

This account covers the computer equipment insurance within the Clerk of Court's office. This figure was arrived from last years figure x 10% for an estimated figure.

525000-TELEPHONE \$6,950.00

There are a total of 26 phones charged to this account. This covers staff, judges and their personnel, deputies, holding cell, etc..

525010-LONG DISTANCE CHARGES \$0

525020 PAGERS AND CELL PHONES \$0

525100-POSTAGE \$60,000.00

Program 1 uses this account for mailing out Family Court wage withholding forms, notice of hearing forms, pretrial orders, family court checks, receipts, notifications, and general office mailing for all cases in Lexington County. The average spend monthly from this account is \$4,300.00. This is obtained from figures of the Status Report provided by Finance. ** As of 2/1/03 the Family Court Judges are requiring that the Docket Clerk mail each hearing notice rather than insert in their box located in the Clerk's office. Also, the judges are continuing ordering more and more people to pay thru the courts, there more receipts will be mailed. This figure will depend on just how many are ordered to pay through the court.

525210-CONFERENCE & MEETING EXPENSES \$4,000.00

This account will be used for any conferences & meetings that are related Family Court. The conference and meetings affect the entire office and assist everyone who is involved to stay abreast of the new laws and requirements.

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION V.B – CONTINUE OF OPERATING LINE ITEM NARRATIVES

<u>525230-SUBSCRIPTIONS, DUES & BOOKS</u>	<u>\$900.00</u>
Family Court's employees have personnel who to have their notary. The cost is \$25.00 each.	
Two (2) @ \$25.00	50.00
City Directory	350.00
Cross Reference (Blue Book)	150.25
SC Lawyers Desk Book 8 X \$26.00	<u>250.00</u>
TOTAL	\$ 800.25

525301-UTILITIES-COURTHOUSE **\$25,970.00**
This account is charges by the square footage located inside the Judicial Center used by the Clerk of Courts Office, the average monthly charge is not known at this point. This is an estimate.

**FUND 1000
CLERK OF COURT (141101)
FY 2006-07 BUDGET REQUEST**

SECTION V.C – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$1,993.00

This account is used for calculators, telephone replacement, and electric pencil sharpeners. We average replacing each phone per year.

540010 – MINOR SOFTWARE \$ 0

ALL OTHER EQUIPMENT CAPITAL

(1) HP LASER JET 1022 (NETWORKED) \$310.00

This is for the Docketing Clerk. She has to print notices for both attorney's (original & two (2) copies), Guardian Ad litem; Pro se clients. They have to be sent to the above on a daily basis. Due to the fact that 9 other employees are running off of two printers, there is not enough down time for the Docketing clerk to print the above referenced.

(2) INTELLIFAX 2820 LASER PRINTER/FAX \$425.00

not sure who.

(4) MEMORY UPGRADES FOR PC'S \$276.00

Per Information Services, there are four employees within this department that need to have their PCs Memory Upgraded. The cost per PC is \$65.00.

(1) MICROFILMER/ENDORSER \$4,500.00

This machine will be use to scan incoming Child Support payments and keep records on file to research a payment, it will be networked to the Accountants computer for expedient access, which will save time and money for our employees and the citizens of Lexington County. This is not for the Child Support Checks going out, it will be only for the checks being received. If someone makes a posting error it can retrieve a copy of the check immediately. We are presently using an old microfilm machine, if there is a problem we have to take the file DJ at the old courthouse to get a copy, which in most cases causes delays for both departments, Family Court and Microfilm.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	Budget	
						2006-07 Recommenc	2006-07 Approved
Personnel							
510100	Salaries & Wages - 30 (29.72 FTE)	1,193,292	625,826	1,378,870	1,378,870		
	Salaries & Wages Adjustment					68,944	
510200	Overtime	2,583	-	12,025	25,000		
511112	FICA	89,031	47,031	103,083	112,670		
511113	State Retirement	71,750	41,815	94,499	120,771		
511114	Police Retirement	8,380	3,965	13,320	14,000		
511120	Insurance Fund - 30	172,796	99,840	172,800	172,800		
511130	Workers Compensation	6,688	2,904	4,795	6,500		
511131	SC Unemployment	-	2,620	-	-		
511213	State Retirement - Retiree	2,321	1,897	-	-		
511214	Police Retirement - Retiree	4,693	2,258	-	-		
519912	FICA Prior Period Adjustment	-	352	-	-		
	* Total Personnel	1,551,534	828,508	1,779,392	1,899,554	0	0
Operating Expenses							
520100	Contracted Maintenance	45,815	12,710	32,577	-		
520200	Contracted Services	32,682	-	-	33,000		
520300	Professional Services	200	-	-	-		
520500	Legal Services	13,361	30,107	30,000	60,000		
520702	Technical Currency & Support	-	45,838	45,937	-		
520800	Outside Printing	1,180	1,185	5,000	5,000		
521000	Office Supplies	20,250	9,698	19,375	20,000		
521100	Duplicating	16,747	9,216	13,500	19,500		
521200	Operating Supplies	1,660	46	1,000	1,800		
521206	Training Supplies	97	621	625	625		
522200	Small Equipment Repairs & Maint.	955	200	1,000	1,000		
522300	Vehicle Repairs & Maint.	7,334	2,558	11,500	9,100		
523100	Building Rental	1,200	1,200	1,200	1,200		
524000	Building Insurance	2,620	1,246	2,741	4,086		
524100	Vehicle Insurance - 7	4,240	2,120	5,373	3,710		
524101	Comprehensive Ins. - 1	346	173	350	-		
524201	General Tort Liability Ins.	903	456	1,003	1,408		
524202	Surety Bonds - 30	-	-	240	-		
524203	Handgun Permits	100	-	100	-		
524900	Data Processing Equipment Ins.	215	107	225	240		
525000	Telephone	19,136	8,426	23,000	20,000		
525010	Long Distance Chgs.	2,298	77	-	200		
525020	Pagers & Cell Phones	7,444	3,446	9,500	10,500		
525030	800MHz Radio Svc. Chgs. - 6	2,842	1,103	3,409	3,441		
525031	800MHz Radio Maint. Chgs - 6	545	556	556	556		
525100	Postage	28,384	8,092	25,000	23,000		
525110	Other Parcel Delivery Svc.	25	-	60	60		

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

**Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor**

Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	Budget	
						2006-07 Recommenc	2006-07 Approved
525210	Conference & Meeting	25,984	19,305	28,900	29,700		
252230	Subscriptions, Dues, & Books	16,579	13,255	18,785	19,000		
525240	Personal Mileage Reimbursement	196	20	565	1,500		
525250	Motor Pool Reimbursement	507	436	1,300	900		
525389	Utilities - Judicial Center	47,433	29,421	50,000	60,000		
525400	Gas, Fuel & Oil	9,857	5,214	10,917	10,395		
525600	Uniforms & Clothing	237	-	600	600		
525700	Employee Svc. Awards	35	-	150	200		
	Contingency - Ciber Maintenance	-	-	-	10,000		
	* Total Operating	311,407	206,832	344,488	350,721	0	0
	** Total Personnel & Operating	1,862,941	1,035,340	2,123,880	2,250,275	0	0
	Capital						
540000	Small Tools & Minor Equipment	3,310	858	1,050	100		
540010	Minor Software	597	316	1,687			
	All Other Equipment from Summary	51,299	9,957	11,626	102,590		
	* Total Capital	55,206	11,131	14,363	102,690		
	** Sub-Total Budget	1,918,147	1,046,471	2,138,243	2,352,965	0	0
	Operational Transfers						
	Op Trn to Tk Force Narc. Enf. -2436			20,187	20,625		
	Op Trn to GS Case Mgmt - 2468	0	-	13,255	-		
	Op Trn to Victim Witness - 2500	24,000	24,000	24,000	24,000		
	* Total Operational Transfers	24,000	24,000	57,442	44,625	0	0
	*** Total Budget Appropriation	1,942,147	1,070,471	2,195,685	2,397,590	0	0

County Population Per 2000 Census

Lexington	216,014
Edgefield	24,595
Saluda	19,171
McCormick	9,958
Total	269,738

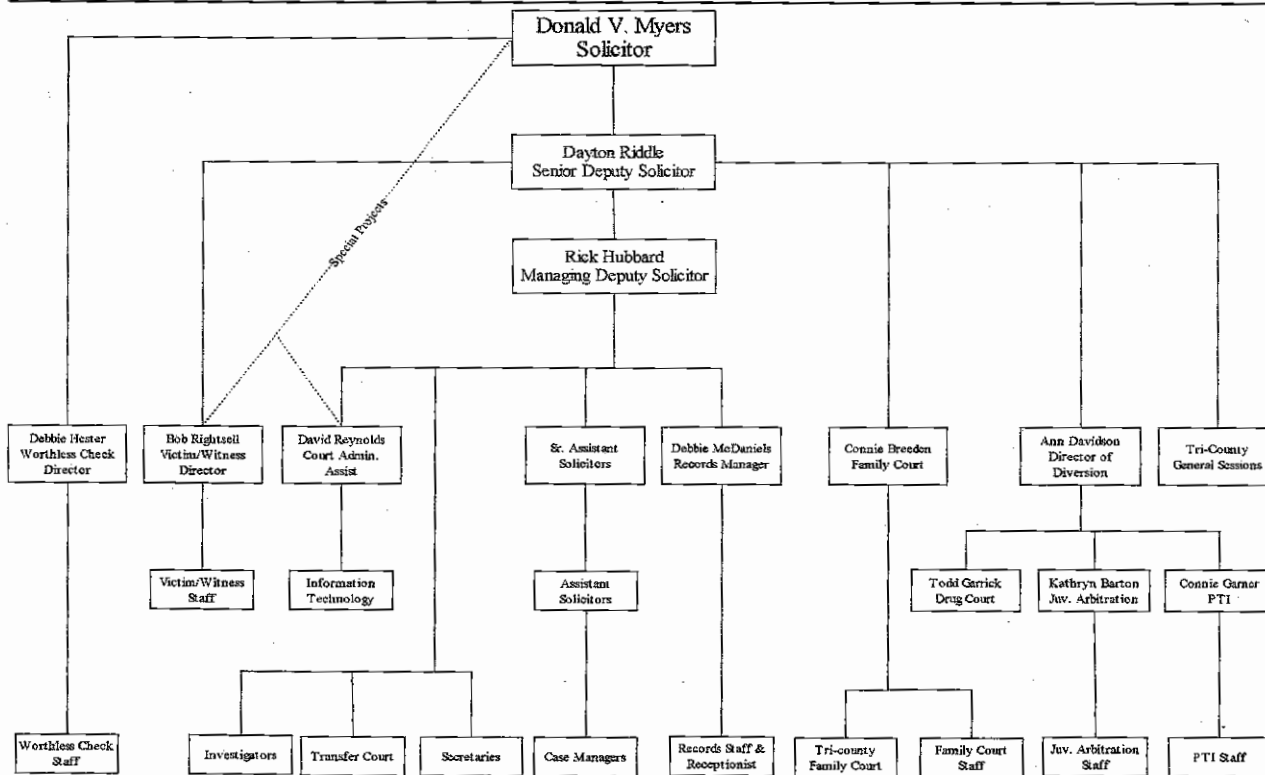
**COUNTY OF LEXINGTON
Personnel Schedule
Annual Budget
Fiscal Year - 2006-07**

**Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor**

<u>Job Title</u>	<u># of Positions</u>	<u>Grade</u>
Deputy Solicitor II	2	31
Deputy Solicitor I	1	28
Senior Assistant Solicitor III	2	27
Assistant Solicitor II	7	25
Assistant Solicitor I	1	19
Administrative Court Assistant	1	22
System Technician	1	13
Investigator	3	13
Records Manager	1	10
Sr. Administrative Asst.	1	9
Case Manager	7	9
Senior Secretary	2	7
Secretary I	1	6
<u>Total with Insurance</u>	<u>30</u>	

**COUNTY OF LEXINGTON
Organizational Chart
Annual Budget
Fiscal Year - 2006-07**

**Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor**



COUNTY OF LEXINGTON
Operating Detail
Annual Budget
Fiscal Year - 2006-07

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

BUDGET
2006-07
Requested

NOTE: This section includes 5 pages

Item Description	Amount
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Contracted Maintenance

-

Ciber Maintenance of the CRIMES System

-

The Solicitor's Office was informed in the fall of 2005 by Ciber that the version of Oracle used by the CRIMES software is no longer being supported by Oracle. Ciber states that the CRIMES Software will have to be upgraded to a newer version Oracle within our FY06-07 budget year for them to continue to fully support the CRIMES software. The annual database maintenance paid to Ciber by the County allows for a free upgrade to the latest version of Oracle; however, the conversion cost (labor) for the Oracle upgrade is not included in any of the CRIMES maintenance or support contracts. Ciber's labor cost, plus travel expenses, would be the responsibility of Lexington County. Ciber has estimated that the upgrade to Oracle 9i would be \$8,000.00 and travel expenses with floor support is \$1,900.00. In addition to the labor cost and travel expenses, Ciber recommends a new server to run the new Oracle Database.

In FY05-06, the County paid Ciber \$45,914.00 to Ciber for the support of CRIMES, Oracle maintenance and Ciber database support. For FY 06-07 budget year, Ciber has increased the cost of support, database support and Oracle support by \$2,081.00. Based on the figures we, the County would pay Ciber \$57,895.00 in FY06-07 budget year. The Solicitor's Office has been working closing with the Director of Information Services Jim Schafer to find the best immediate and long term solution of the Oracle Database no longer being supported. Luckily, another option presented itself in the fall of 2005. The Judicial Department has acquired through a state RFP a Prosecution Case Management System (PCMS) that can integrate with the Judicial Department Court System and save the county \$24,195.00 a year when compared to the annual support cost of CRIMES. The annual support cost for PCMS is \$23,800.00 after the first year, during which there is no support cost. compared to the \$47,995.00 (FY 06-07 figures) of CRIMES. The Judicial Department will pay the estimated \$308,000.00 which covers PCMS licenses for an unlimited number of users per circuit; data conversion of up to 4 existing systems; training; system setup and testing; and first year of maintenance and support. The only cost to the County for the first year is for the new PCMS is the computer hardware and software needed to implement the new system.

Through detail discussions with the Judicial Department, Jim Schafer, Information Services and the Solicitor's Office, the PCMS can be operational by December 2006 in the Solicitor's Office.

The Judicial Department will pay for the conversion of all the data contained within the Oracle Database to the new PCMS. Once the data from the Oracle database has been transferred and the PCMS is in production, the CRIMES software will no longer be needed. Both Jim Schafer and the Solicitor's Office have determined that if the county forgoes the support of the CRIMES software, that the \$47,995.00 savings could be used to offset the cost of the hardware and software needed for PCMS. Information Services has concluded with the Solicitor's Office that the 6 months without support from Ciber is an acceptable risk in order to offset the cost of the new system, plus the long term benefits of integration with the Courts (Magistrates and General Sessions) and the \$24,195.00 annual savings in support cost. In the event that a problem occurs that cannot be resolved in house, Ciber can be contracted to fix the problem. A Ciber contingency line item has been added to the budget in case funds are needed.

Over the next five budget years, it is estimated that if the Solicitor's Office continues using CRIMES, the cost would be around \$260,125.00 for support, maintenance, upgrade of Oracle database and a new server. The comparable cost of the Judicial Department's PCMS system to the County would be around \$164,400.00 which is for support, maintenance and the county approving all the requested IT capital items. The county would save \$95,685.00 over the next five years and the Solicitor's Office would have a system that can integrate with the state Court System. Compared to Solicitor's Office FY 05-06 approved IT budget (capital and Ciber support), the Solicitor's Office FY 06-07 IT capital budget request is almost \$10,100.00 less. Therefore, the Solicitor's Office requests that County Council approve the Solicitor's Office capital IT budget which will allow the implementation of the Judicial Department's PCMS.

Contracted Services

33,000

Criminal Intelligence Information

The investigators within the Solicitor's Office need to be able to find people and other various pieces of information relating to the cases prosecuted within the Solicitor's Office. The requested service is a secure intranet using state-of-the-art technology to save time and effort when obtaining criminal intelligence information. The desired company of choice is the Criminal Intelligence Unit. Similar programs cost \$300 - \$400 per month; however the chosen company receives federal grants to reduce the cost to Law Enforcement Agencies.

500

Nexus Legal Research Access	7,500
The Solicitors Office Prosecutors use this for legal research and trial preparation.	
Contracted Case Management Support	25,000
The Solicitor's Office contracts with a retired employee for assistance in assuring our system remains current as law changes and in ensuring our internal procedures are correctly implemented.	
Professional Services	-
Legal Services	60,000
Expenditures vary with the number of death penalty and other major crime prosecutions in any given year. Factors include expert witness fees, whether victims and witnesses must be brought from significant distances, whether out-of-state travel is required for investigators, and variances in costs of food, lodging, and transportation.	
Technical Currency & Support	-
See Contracted Maintenance Above	
Outside Printing	5,000
Office Supplies	20,000
Duplicating	19,500
Operating Supplies	1,800
Training Supplies	625
Small Equipment Repairs & Maint.	1,000
Vehicle Repairs & Maint.	9,100
Building Rental	1,200
Mini storage unit used for death penalty and major case files pending appeal or further litigation..	
Building Insurance	4,086
Vehicle Insurance - 7	3,710

Comprehensive Ins. - Ø	-
General Tort Liability Ins.	1,408
Surety Bonds - 30	-
Handgun Permits	-
Data Processing Equipment Ins.	240
Telephone	20,000
Long Distance Chgs.	200
Pagers & Cell Phones	10,500
800MHz Radio Svc. Chgs. - 6	3,441
800MHz Radio Maint. Chgs - 6	556
Postage	23,000
Other Parcel Delivery Svc.	60
Conference & Meeting Attomeys and some other staff are required to receive annual training. This is primarily accomplished with the annual Solicitors' Training Conference, but some other conferences are also necessary.	29,700
Subscriptions, Dues, & Books Law books and annual updates, reference books and journals, Bar Association Dues, and other required materials	19,000
Personal Mileage Reimbursement	1,500
Motor Pool Reimbursement	900

Utilities - Judicial Center	60,000
<hr/>	
Costs have been running far higher than anticipated	
Gas, Fuel & Oil	10,395
<hr/>	
Uniforms & Clothing	600
<hr/>	
Official clothing items for investigators as needed	
Employee Svc. Awards	200
<hr/>	
Used as appropriate to recognize employees	
Contingency - Ciber Maintenance	10,000
<hr/>	
In the event that a major problem occurs with the CRIMES system before the Judicial Department's system becomes fully operational in the Solicitor's Office.	
o	
Total:	350,721

COUNTY OF LEXINGTON
Capital, Small Tools & Minor Equipment, and Minor Software Item Summary
Annual Budget
Fiscal Year - 2006-07

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

BUDGET
2006-07
Requested

Qty	Item Description	Amount
1	NexTel Cellphone	100

This will replace the pager currently used by David Reynolds, Administrative Court Assistant. David frequently needs to be contacted more quickly than is possible by pager. A NexTel unit will provide much more flexibility for Both David and the staff members who need to contact him. Also, it will provide much enhanced commations between David and the Information Services Department staff during implementation of the new Case Management System.

Total: 100

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COUNTY OF LEXINGTON
Capital Summary
Annual Budget
Fiscal Year - 2006-07

Fund: 0
Division: Judicial
Organization: 141200 - Solicitor

BUDGET
2006-07
Requested

NOTE: This section includes 5 pages

Qty	Item Description	Amount
1	<p>Database Server</p> <p>A database server is required in the Solicitor's Office to run the new Judicial Department Prosecution Case Management System (PCMS), which will replace the more costly Crimes software package currently being used. The PCMS runs in a Microsoft Windows and SQL Server environment. Currently, the Solicitor's Office does not have a server able to run the PCMS. The new server will meet the data safety and reliability requirements of the county by having the necessary redundancy hardware; sufficient memory and storage; and a secure Microsoft Server Operating System and SQL Database. The PCMS software will be divided into three separate databases (Adult, Juvenile and Diversion) running on the same server. The requested server will have ability to run all three databases for years to come. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p>	\$ 10,500.00
50	<p>Microsoft Server Client Access License</p> <p>Microsoft Windows Server 2003 will be the operating system on requested server for the Judicial Department Prosecution Case Management System. Windows Server requires that every person who accesses (uses) the server has a Client Access License (CAL) that is compatible with the operating system. The Solicitor's Office must upgrade its existing CALs to be in compliance with Microsoft's licensing requirements. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p>	\$ 1,200.00
1	<p>Microsoft SQL Server Software and License</p> <p>The Judicial Department Prosecution Case Management System (PCMS) uses Microsoft SQL Server as its database engine. This capital item is for the purchase of the Microsoft SQL Server software and server processor license needed for the PCMS. Unlike the CRIMES' Oracle database, Microsoft does not charge for annual support to receive service updates and bug fixes. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p>	\$ 4,900.00
1	<p>APC Battery Backup Unit for server</p>	\$ 650.00

The battery backup unit will protect the county's investment in the requested server for the Judicial Department Prosecution Case Management System by allowing the database and operating system to properly shutdown in the event of a power outage. In addition to power outage protection, the APC unit will provide surge and spike protection for the server. The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.

- 1 Backup Software for Server** \$ 700.00
The requested server for the Judicial Department's Prosecution Case Management System has a tape drive to allow backups of the data stored on the server. The tape backup will protect the data on the server in case of a hardware failure, viruses, fires, etc. To ensure that the data is properly stored on the tape, specialized backup software is needed to allow unattended scheduled backups. The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.
- 14 Function Two Computer and 17" monitor** \$ 12,200.00
One of Judicial Department Prosecution Case Management System (PCMS) implementation requirements is that the County provides two rooms with 14 computers for the PCMS installation. These computer requirements are separate from the Judicial Department Statewide Court System Clerk and Magistrate System computer requirements. The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07. Once the required computers are no longer needed by the PCMS implementation team for training, the Solicitor's Office will offer most of these computers to the Statewide Court System implementation team for training. Once these computers are no longer needed by either implementation team, the Solicitor's Office will incorporate these computers into its daily office operation. Any unused computers will be returned to County inventory for potential use in other areas or departments.
- 15 Microsoft Office 2003 Standard License** \$ 4,200.00
The Judicial Department Prosecution Case Management System (PCMS) requires Microsoft Office on each computer to produce letters, reports, rosters, Indictments, etc. The requested software is needed for the 14 new PCs and the 1 replacement laptop for the Juvenile Prosecution area. The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.
- 75 Anti-virus and Spyware software and License** \$ 2,000.00

To protect the Solicitor's Office data stored on its workstations and servers, the office must be protected with current Anti-virus software. In addition, the office needs to be protected from Spyware that can increase the risk of virus infection, decrease a computer's overall performance and increase the network traffic on the county network. Increased network traffic can affect everybody connected to the County Network. The requested software will be centrally controlled to allow better management and updating of the Anti-virus and Spyware software. The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.

- | | | | |
|---|---|----|----------|
| 1 | LaserJet 4350DTN Printer w/envelope feeder; 500 & 1500 sheet tray | \$ | 3,300.00 |
| | <p>The Solicitor's Office requires a printer that can handle all the different paper requirements (Plain, Office Letterhead, Victim Witness Letterhead, Indictment Paper and Envelopes) our office has. In addition, the printer meets the Judicial Department's hardware requirements for printers. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p> | | |
| 2 | 10/100 Network Switch | \$ | 200.00 |
| | <p>During the implementation phase of the Judicial Department Prosecution Case Management System, several network connections will be needed in rooms where only a single network connection is available. The requested switches will allow several computers to be connected to one network plug. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p> | | |
| 1 | External DVD-Writer | \$ | 175.00 |
| | <p>A DVD writer will allow the Solicitor's Office more options when it comes to long term data storage of pictures, old data, presentations, etc. All the old data on the server that is archived can be copied to DVD for storage and removed from the tape backup selection. The requested DVD writer is a double layer writer which means it can store around 1200% more data than a standard CD. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p> | | |
| 1 | F7 Desktop Replacement Laptop with Expansion Base, Power Supply, and | \$ | 2,175.00 |
| | <p>Solicitor Myer's laptop is out of warranty and can no longer handle the strain placed on it by the multi-media intense PowerPoint Presentations he gives. The new laptop will serve as his workstation and as his PowerPoint laptop. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p> | | |
| 1 | Microsoft Office 2003 Professional | \$ | 340.00 |

Office Professional is needed on the F7 Laptop for Solicitor Myers because the Solicitor utilizes the Word, Excel, PowerPoint, Outlook and Access programs that are part of the Office Professional suite. The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.

- | | | |
|----------|---|--------------------|
| 1 | Multi-function Laser Fax Printer | \$ 325.00 |
| | <p>During the Fast Track appearances of defendants, the Solicitor's Office has a mobile workstation in the courtroom that allows the Office to pull case data and print out reports. In addition to printing reports, the office copies the form the defendant signs which outlines what he is required to do next. To copy the form, the case manager uses the "scan to printer" function of the attached scanner. The scanner is noisy and slow. Furthermore, the scanner cannot be used when a Judge is on the bench because of the noise generated when a document is scanned. The requested item can be used as a printer and as a quick and quiet copier. This item will eliminate the noisy and slow scanner while providing a printer for reports on the mobile workstation. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p> | |
| 1 | Hot Spare SCSI Hard Drive | \$ 275.00 |
| | <p>The Solicitor's Office file server does not have a hot spare hard drive. In the event a hard drive fails, redundancy within that RAID is lost until the bad drive is replaced. If another drive goes bad prior to the redundancy being restored, the RAID will crash and have to be restored from backup. A hot spare is a spare hard drive that restores the redundancy of the RAID once a hard drive goes bad. Thus, the potential of lost data from a bad drive is greatly reduced. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p> | |
| 1 | F7 Desktop Replacement Laptop with Expansion Base, Pwer Supply, and Carrying Case | \$ 2,175.00 |
| | <p>Since October 2000, the Juvenile Prosecution Area of the Solicitor's Office has been working with Laptops purchased through a Juvenile Justice Grant. These laptops have been out of warranty for over 2 years and should be upgraded to better machines that will be able to handle the demands of the Judicial Department's Prosecution Case Management System. <u>The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.</u></p> | |
| 4 | Handheld Pocket PC with Sync Cable and Case | \$ 2,275.00 |

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Investigators need pocket PCs for when they are out of the office so they can have access to their calendar, contacts, emails, etc. The Pocket PCs will allow the investigators to check their calendars when they are meeting with Law Enforcement and schedule new meetings or add a new contact person. Once back at the office the Pocket PCs will update their office calendar, contacts, email, etc. The Pocket PCs will make the investigators more productive by allowing them to more efficient. The cost of this capital item would be absorbed by the proposed savings of \$47,995 realized by not renewing the Ciber support and maintenance contract in FY06-07.

Sub-Total of IT Capital Request \$ 47,590.00
(IT Capital Cost can be absorbed by not renewing the \$47,995 Ciber and Oracle Support Contracts)

3 Vehicle Replacements \$ 55,000.00

Fleet Services has recommended we replace 4 vehicles. We propose to replace only 3 These are #20117 (1999 Chevrolet Tahoe), #20506 (1999 Crown Vic), and 021565, a 2000 Crown Vic that was destroyed by accidental fire. We do not propose to replace #22281, a 2001 Chevrolet Pickup used since #21562 burned.

We want to replace the Tahoe with a Jeep Liberty (@\$17,000), and the two investigator vehicles (Crown Vics) with Chevrolet Impalas (@\$19,000). Fleet Services has recommended Jeep Liberty replacements for all three. However, these are insufficient for replacement of the investigators' vehicles for the following reasons:

1) Our investigators are required to annually update their pursuit driving qualifications in the vehicles they use. A small, short wheelbase, high center of gravity, 4-wheel drive vehicle like the Jeep Liberty would not be suitable, and would present an undue risk of personal injury;

2) Our investigators are frequently called upon to provide local transportation for victims and witnesses brought in from distant locations. A Jeep Liberty does not provide sufficient space for multiple passengers with luggage;

3) Our investigators occasionally must transport prisoners for court purposes, sometimes from other counties. The rear seat offers precious little leg room for extended travel and places the prisoner significantly closer to the investigator driving.

4) The Jeep Liberty has no trunk to secure firearms, ammunition, and other equipment. Purchasing and installing locking storage boxes would exacerbate the space limitations and negate a good portion of the initial savings.

Total Capital: \$ 102,590.00

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520501 Legal Expenses (Public Defender)	0	0	25,000	25,000		
520502 Legal Services (Extradition)	4,991	1,375	10,000	10,000		
521200 Operating Supplies	516	79	3,000	2,000		
524000 Building Insurance	2,565	1,195	2,630	2,638		
525000 Telephone - Circuit Judges	3,023	1,484	4,065	3,000		
525010 Long Distance Charges	312	-5	500	0		
525020 Pagers and Cell Phones	574	206	651	550		
525389 Utilities - Judicial Center	45,988	28,214	47,812	59,048		
* Total Operating	57,969	32,548	93,658	102,236	0	0
** Total Personnel & Operating	57,969	32,548	93,658	102,236	0	0
Capital						
540000 Small Tools & Minor Equipment	63	0	0	0		
** Total Capital	63	0	0	0	0	0
*** Total Budget Appropriation	58,032	32,548	93,658	102,236	0	0

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 3	145,178	70,812	153,139	196,820		
510101 State Supplement	1,308	611	1,303	1,500		
510200 Overtime	46	0	0	0		
510300 Part Time - 7 (4.52 - FTE)	140,816	68,213	149,509	159,870		
511112 FICA Cost	21,566	10,448	22,781	27,125		
511113 State Retirement	7,864	4,914	10,312	13,450		
511114 Police Retirement	10,680	6,994	25,556	15,796		
511120 Insurance Fund Contribution - 4	23,040	13,440	23,040	28,800		
511130 Workers Compensation	6,373	3,116	6,587	8,504		
511214 Police Retirement - Retiree	7,628	1,118	0	2,236		
* Total Personnel	364,499	179,666	392,227	454,101		
Operating Expenses						
520200 Contracted Services	51,155	18,000	49,000	55,000		
520300 Professional Services	169,339	66,215	142,023	219,050		
521000 Office Supplies	401	322	1,500	1,500		
521100 Duplicating	333	134	500	500		
521200 Operating Supplies	13,717	0	7,675	19,401		
522200 Small Equipment Repairs & Maintenance	55	0	100	100		
522300 Vehicle Repairs & Maintenance	1,739	856	2,000	3,000		
524000 Building Insurance	57	29	63	63		
524100 Vehicle Insurance - 4	2,120	1,060	2,388	2,120		
524101 Comprehensive Insurance - 1	114	57	128	125		
524201 General Tort Liability Insurance	743	362	798	1,218		
524202 Surety Bonds - 9	263	0	72	400		
525000 Telephone	1,774	952	1,830	1,900		
525010 Long Distance Charges	150	-5	1,000	1,000		
525020 Pagers and Cell Phones	3,310	1,372	4,000	4,000		
525030 800 MHz Radio Service Charges - 3	1,296	500	1,579	1,594		
525031 800 MHz Radio Maint. Charges - 3	273	278	279	292		
525100 Postage	168	85	296	312		
525210 Conference & Meeting Expense	837	0	3,500	4,500		
525230 Subscriptions, Dues, & Books	611	470	775	885		
525240 Personal Mileage Reimbursement	0	0	350	350		
525380 Utilities - Coroner	4,434	2,088	4,800	4,800		
525400 Gas, Fuel, & Oil	4,698	3,272	4,500	6,800		
525600 Uniforms & Clothing	1,468	1,201	1,500	3,000		
* Total Operating	259,055	97,248	230,656	331,910		
** Total Personnel & Operating	623,554	276,914	622,883	786,011		
Capital						
540000 Small Tools & Minor Equipment	548	71	1,000	1,000		
All Other Equipment	3,355	0	2,626	42,200		
** Total Capital	3,903	71	3,626	43,200		
*** Total Budget Appropriation	627,457	276,985	626,509	829,211		

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LEXINGTON COUNTY

FEB 15 REC'D

FINANCE DEPT.

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund # 1000 Fund Title: General
 Organization # 141300 Organization Title: Coroner
 Program # _____ Program Title: _____

BUDGET
2006-2007
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	1,000
4	XTS5000 Model III Smartzone Radios (Replacement)	8,950
4	Smartzone Operations (Replacement)	5,410
4	Digital Operations (Replacement)	1,860
4	Extended Warranties (Replacement)	390
4	Digital ID Displays (Replacement)	275
4	Battery Upgrades to 3500MaH	250
4	Spare Batteries	255
4	Rapid Chargers (Replacement)	365
4	Speaker Microphones (Replacement)	320
4	UCM Hardware	545
4	DES-XL Encryptions	2,160
4	Multi-Keys	1,195
15	Grave Markers	2,025
1	2007 Chevrolet Impala (Replacement)	18,200

**** Total Capital (Transfer Total to Section I and IA)**

43,200

SECTION III. - PROGRAM OVERVIEW

Program I.

Objectives:

To determine the cause and manner of death by responding to the scene, securing the area and evidence, photographing and gathering statements from witnesses. To take possession of and preserve personal belongings. Order autopsies and coordinate death investigations between law enforcement, pathologist and Coroner's Office. To make notification of kin. Testifies in court. Processes and distributes public health information. To investigate and arrange for disposition of indigent and unclaimed bodies. To maintain communication with families, insurance companies, physicians, chemists, attorneys, law enforcement personnel, etc. To gather and process information needed by other agencies and the public. To maintain official records of the Coroners Office. On call 24 hours a day, 7 days a week, as needed.

**SECTION III
APPENDIX - D
FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2006-2007 BUDGET REQUEST**

SERVICE LEVELS

Service Level Indicators:

	Actual FY 2004-2005	Estimated FY 2005-2006	Projected FY 2006-2007
Deaths	1075	1120	1130
Victims Transported	263	275	325
Autopsies	192	212	230
Indigent Deaths	16	18	22

SECTION V. A. - LISTING OF POSITIONS

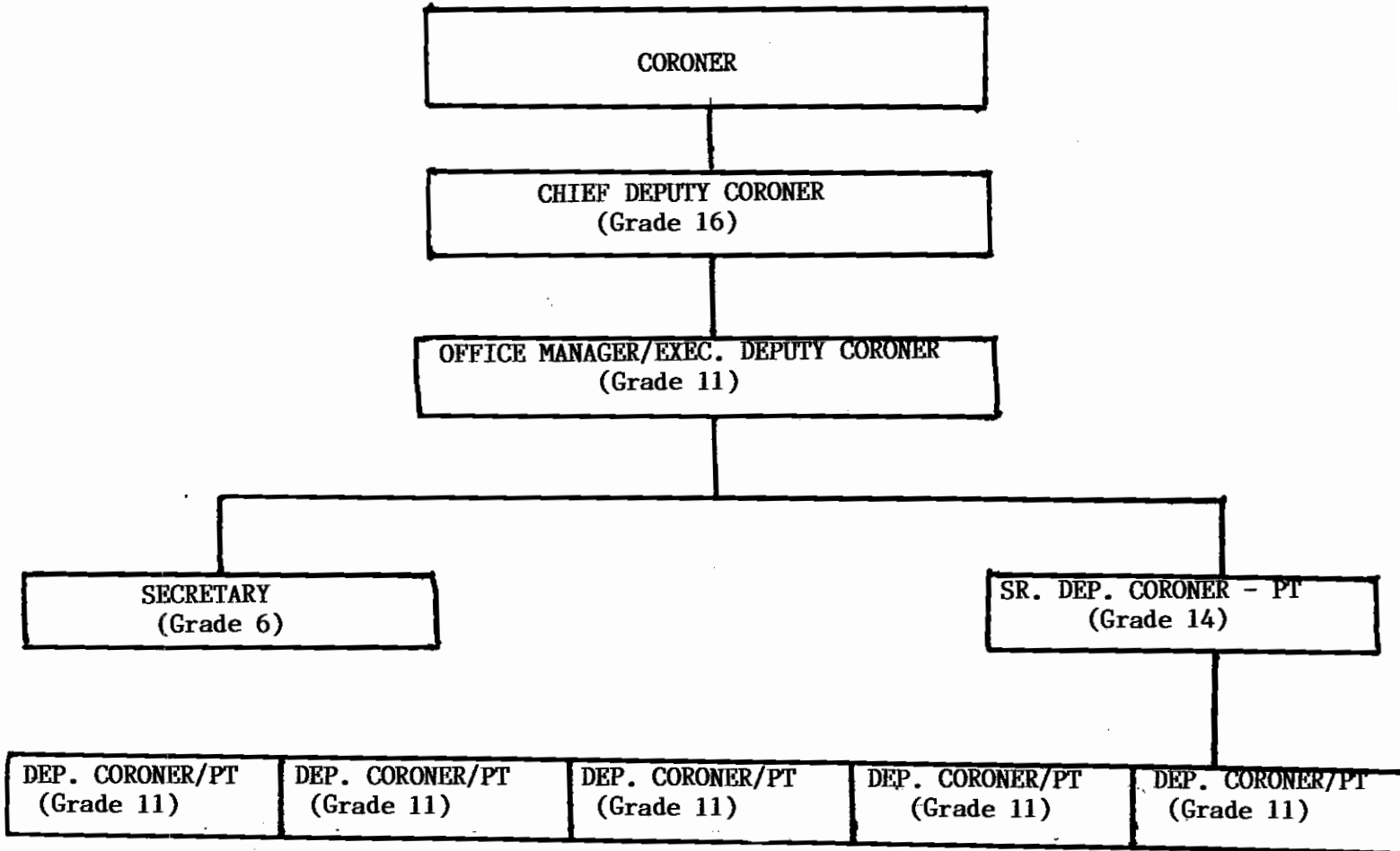
CURRENT STAFFING LEVEL:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Sr. Deputy Coroner	1	0.63		0.63	14/PT
Deputy Coroner	5	3.15		3.15	11/PT
Office Manager/Exec.	1	1		1	11
Dep. Coroner Secretary I	1	0.74		0.74	6/ PT
	<u>10</u>	<u>7.52</u>		<u>7.52</u>	

REQUESTING:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	16
Sr. Deputy Coroner	1	1		1	14
Sr. Deputy Coroner	1	0.63		0.63	14/PT
Deputy Coroner	6	3.78		3.78	11/PT
Administrative Asst.	1	1		1	7
	<u>11</u>	<u>8.41</u>		<u>8.41</u>	

SECTION V.A. - LISTING OF POSITION
PERSONNEL ORGANIZATIONAL FLOW CHART



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$ 55,000.00**

Contract with Knight Systems for removal of bodies from death scenes and transportation to and from autopsies mandated by law - estimated 325 removals and transportations out of an estimated 1130 deaths at \$ 165.00 each. Demurrage charge per hour for standby \$ 40.00 in 15 minute increments. Transportation from Lexington County to Newberry County Memorial Hospital Morgue, cost per trip \$ 225.00. One additional body, same trip \$85.00.

As of 12/31/05, we had used \$ 21,545.00 leaving a balance of \$ 27,455.00 with six months left in FY 05-06.

520300 - PROFESSIONAL SERVICES **\$ 219,050.00**

Contract with Newberry County Memorial Hospital, forensic pathologist
40 autopsies @ \$ 895.00 each = 35,800.00

As of 12/31/05, we have sent 13 cases to Newberry.
\$ 895.00 x 13 = \$11,635.00. PO was opened for \$ 30,000.00, balance with six months remaining is \$ 18,365.00.

Contract with Pathology Associates of Lexington
180 autopsies @ \$ 700.00 each = 126,000.00
10 autopsies @ \$ 825.00 each = 8,250.00

PO opened for \$ 75,000.00, as of 12/31/05 we've spent \$ 44,175.00 leaving a balance of \$ 30,825.00 with six months remaining.

Contract with Lexington Radiology Associates (reading of x-rays for various deaths, no set fee per x-ray, each case different). Cost \$ 1,200.00 each baby related death and \$ 400.00 per gunshot case. 10,000.00

Contract with Lexington Medical Center Lab 37,000.00
We opened a PO for \$ 35,000.00 and as of 12/31/05 we've spent \$ 18,105.25 leaving a balance of \$ 16,894.75 for the remaining 6 months.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

520300 - PROFESSIONAL SERVICES CONTINUED

Contract with Albert Porth - toxicology 1,000.00

Contract with Edward V. Hite - toxicology 1,000.00

These contracts fund autopsies, lab fees, x-rays and other tests vital to establishing the cause and manner of death.

521000 - OFFICE SUPPLIES \$ 1,500.00

This account is used for the purchase of office supplies such as typewriter and printer ribbons, pens, pencils, paper supplies, file folders, computer and fax paper, letterhead, envelopes, computer disks, printer toner, fax toner, etc.

521100 - DUPLICATING \$ 500.00

This account is used for copier machine duplicating. Administration and public information 800 copies per month @ 5 cents each. Increase due to increase in workload and legal matter (i.e. subpoenas).

521200 - OPERATING SUPPLIES \$ 19,401.00

Body pouches 175 lightweight @ \$ 16.00 each plus tax 2,968.00
Body pouches 175 heavy duty @ \$ 46.00 each plus tax 8,533.00
Body pouches 30 odorless @ \$ 65.00 each plus tax 2,067.00
Body pouches 12 water retrieval @ \$ 48.00 each plus tax 611.00
Film - 48 HP57 print cartridges @ \$ 29.69 each, 48 HP58
print cartridges @ \$ 21.23 each for 1130 deaths plus tax 2,591.00
Toner cartridges for fax machine, tri-color cartridges for
computer printers, tri-color ink cartridges for photo printer, etc. 1,485.00

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

521200 - OPERATING SUPPLIES CONTINUED

*Protective gloves 12 boxes @ \$29.85 each plus tax	380.00
*Protective clothing 2 cases @ \$ 73.50 each plus tax	156.00
*Tyvek shoe cover, 1 case @ 103.50 each plus tax	110.00
Miscellaneous (baby thermometers, flashlights, batteries, septic soap, etc.)	500.00
*Mandated by OSHA requirements	

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 100.00

These funds are used for repairs of camera, video equipment, etc.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 3,000.00

Funds are used for regular quarterly service of vehicles assigned to Coroner and three vehicles for six deputy coroners to share - 30,000 miles servicing, parts and repairs.

524000 - BUILDING INSURANCE \$ 63.00

524100 - VEHICLE INSURANCE \$ 2,120.00

Liability insurance premium for four vehicles through SC Reserve Fund.

524101 - COMPREHENSIVE INSURANCE \$ 125.00

To cover cost of comprehensive insurance.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,218.00**

To cover cost of general tort liability insurance.

524202 - SURETY BONDS **\$ 400.00**

525000 - TELEPHONES **\$ 1,900.00**

Basic service charges for usage of phones. \$ 152.50 per month X 12 months.

525010 - LONG DISTANCE CHARGES **\$ 1,000.00**

Our office has to make long distance phone calls in order to locate and notify next of kin. This account is to pay for long distance service.

525020 - PAGERS AND CELL PHONES **\$ 4,000.00**

Cellular phones and pagers for the Coroner and six deputies have been an absolute must in emergency situations where radio communications are not feasible nor other phones are available. Mobile and transportable phones also expedite investigations by saving time and allowing some uncharged calling. Pagers are also a must since these people are on call 24 hours.

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 1,594.00**

525031 - 800 MHZ RADIO MAINTENANCE CHARGES **\$ 292.00**

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

525100 - POSTAGE \$ 312.00

Mailings - approximately 800 letters mailed yearly @ .39 cents each.

525210 - CONFERENCE AND MEETING EXPENSES \$ 4,500.00

These funds are used for the Coroner to attend meetings and conferences SCLEOA (South Carolina Law Enforcement Officers Association), SCAC (South Carolina Association of Counties), LCPFF (Lexington County Planning for the Future), and SCCA (South Carolina Coroners Association).

Also, 16 hours CEU's (continuing education units mandated by law) yearly for the Coroner and each deputy coroner - estimated \$ 500.00 per person. Most of these seminars are announced just weeks prior. These funds include the cost of seminars, lodging, mileage, per diem, etc. Training is essential in securing and keeping qualified individuals. Education must be provided for updated techniques. Legislation requiring Coroners and Deputy Coroners 16 hours training yearly has been mandated. We have been fortunate because of free and in-town training which we can't guarantee each year.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 885.00

Coroner's Dues

SCLEOA	30.00
SCCA	50.00
LCLEOA	20.00

SECTION V. B. - OPERATING LINE ITEM NARRATIVES CONTINUED

525230 - SUBSCRIPTIONS, DUES & BOOKS CONTINUED

<u>Deputy Coroners</u>	
SCLEOA	240.00
SCCA	200.00
LCLEOA	180.00
<u>Books</u>	
Physician's Desk Reference & Supplements	165.00

(Dues paid are for law enforcement and Coroners Association. Subscriptions pertain to various types of deaths which educate coroners on newly discovered causes and manners of deaths. Books are for reference).

525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 350.00

This office has four vehicles, one being assigned to Coroner Harman, one being assigned to our Sr. Deputy Coroner and the others are shared among five other deputies. With two individuals on call, extra private extra private vehicles are a necessity. Considering the overall expense of vehicle operation and the liability, mileage is a very inexpensive mode for the county.

525301 - UTILITIES \$ 4,800.00

525400 - GAS, FUEL & OIL \$ 6,800.00

525600 - UNIFORMS & CLOTHING \$ 3,000.00

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT	\$ 1,000.00
To purchase items for daily office operations under \$ 500.00 as needed.	
(4) XTS5000 MODEL III SMARTZONE RADIOS (REPLACEMENT)	\$ 8,950.00
To update our portable/hand held radios and to provide adequate, mutual aid communications and adequately equip our vehicles for emergency responses.	
(4) SMARTZONE OPERATIONS (REPLACEMENT)	\$ 5,410.00
Must be included in XTS5000 Model III Radios	
(4) DIGITAL OPERATIONS (REPLACEMENT)	\$ 1,860.00
Must be included in XTS5000 Model III Radios	
(4) EXTENDED WARRANTIES (REPLACEMENT)	\$ 390.00
Extended warranties on XTS5000 Model III Radios	
(4) DIGITAL ID DISPLAYS (REPLACEMENT)	\$ 275.00
Needed for XTS5000 Model III Radios	
(4) BATTERY UPGRADE to 3500 MaH	\$ 250.00
Needed for XTS5000 Model III Radios	
(4) SPARE BATTERIES	\$ 255.00
Needed for XTS5000 Model III Radios	
(4) RAPID CHARGERS (REPLACEMENT)	\$ 365.00
Needed for XTS5000 Model III Radios	
(4) SPEAKER MICROPHONES (REPLACEMENT)	\$ 320.00
Needed for XTS5000 Model III Radios	

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES CONTINUED

(4) UCM HARDWARE	\$ 545.00
Secure options for XTS5000 Model III Radios	
(4) DES-XL ENCRYPTIONS	\$ 2,160.00
Secure options for XTS5000 Model III Radios	
(4) MULTI-KEYS	\$ 1,195.00
Secure options for XTS5000 Model III Radios	
(15) GRAVE MARKERS	\$ 2,025.00
To purchase and place 15 permanent granite markers for cremated and/or unidentified remains of indigent persons @ \$ 135.00 each.	
(1) 2007 CHEVROLET IMPALA (REPLACEMENT)	\$ 18,200.00
Replacement of 1998 Ford Crown Victoria which is scheduled to be taken out of service within the next year.	

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Page 22

Fund # 1000
Organization # 141300
Program # _____

Fund Title: General
Organization Title: Coroner
Program Title: _____

Object Expenditure
Code Classification

Total
2006 - 2007
Requested

Personnel

- 510100 Salaries # _____
- 510300 Part Time # 1
- 511112 FICA Cost
- 511113 State Retirement
- 511114 Police Retirement
- 511120 Insurance Fund Contribution # _____
- 511130 Workers Compensation
- 511131 S.C. Unemployment

20,566
1,574
1,337
611
24,088

*** Total Personnel**

Operating Expenses

- 520100 Contracted maintenance

- 520200 Contracted Services

- 520300 Professional Services
- 520400 Advertising
- 521000 Office Supplies
- 521100 Duplicating
- 521200 Operating Supplies

- 522100 Equipment Repairs & Maintenance
- 522200 Small Equipment Repairs & Maint.
- 522300 Vehicle Repairs & Maintenance
- 523000 Land Rental

- 524000 Building Insurance
- 524100 Vehicle Insurance # _____
- 524101 Comprehensive Insurance # _____
- 524201 General Tort Liability Insurance
- 524202 Surety Bonds
- 525000 Telephone

- 525100 Postage
- 525210 Conference & Meeting Expenses
- 525220 Employee Training
- 525230 Subscriptions, Dues, & Books
- 525 Utilities - _____
- 525400 Gas, Fuel, & Oil
- 525600 Uniforms & Clothing
- 526500 Licenses & Permits

*** Total Operating**

**** Total Personnel & Operating**

**** Total Capital (From Section II)**

***** Total Budget Appropriation**

24,088
880,426
880,426

35-15

**NEW PROGRAM
SECTION I**

**FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2006-2007 BUDGET REQUEST**

PAGE 23

NEW POSITION JUSTIFICATION

I am requesting a part-time deputy coroner at 25 hours per week. Again, this is necessary to give us the manpower and means to adequately perform everyday tasks at the Coroner's office.

Increased calls for service and forensic autopsies have brought the department to a situation where more manpower is needed during the weeks for responding to calls for service and autopsies. The Coroner's office is responsible for 24 hour a day coverage.

The estimated cost on this position would be \$ 24,088.00 annually which includes salary increase, FICA, workers compensation and state retirement.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Page 22-A

Fund # 1000
 Organization # 141300
 Program # _____

Fund Title: General
 Organization Title: Coroner
 Program Title: _____

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	<u>11,171</u>
510300 Part Time # _____	_____
511112 FICA Cost	<u>855</u>
511113 State Retirement	<u>727</u>
511114 Police Retirement	_____
511120 Insurance Fund Contribution # <u>1</u>	<u>5,760</u>
511130 Workers Compensation	<u>34</u>
511131 S.C. Unemployment	_____
* Total Personnel	<u>18,547</u>
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
_____	_____
_____	_____
_____	_____
* Total Operating	_____
** Total Personnel & Operating	<u>18,547</u>
** Total Capital (From Section II)	_____
*** Total Budget Appropriation	<u>18,547</u>

**NEW PROGRAM SECTION I
FUND - 1000**

PAGE 24

**DIVISION - JUDICIAL
CORONER - 141300
FY 2006-2007 BUDGET REQUEST**

POSITION UPGRADE JUSTIFICATION

With the increase in calls for service and autopsies, this means the office work has increased tremendously. With only one full time and one part-time administrative employee, I am requesting the part-time secretary be upgraded to a full-time administrative assistant at a grade 7. This upgrade is vital to adequately perform everyday tasks at the Coroner's Office.

The estimated cost for this position increase - \$ 18,547.00 which includes salary increase, workers compensation, FICA, state retirement and insurance.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Page 2A-B

Fund # 1000 Fund Title: General
 Organization # 141300 Organization Title: Coroner
 Program # _____ Program Title: _____

Object Expenditure Code - Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	<u>3701</u>
510300 Part Time # _____	_____
511112 FICA Cost	<u>285</u>
511113 State Retirement	<u>241</u>
511114 Police Retirement	_____
511120 Insurance Fund Contribution # _____	_____
511130 Workers Compensation	<u>11</u>
511131 S.C. Unemployment	_____
* Total Personnel	<u>4236</u>
Operating Expenses	
520100 Contracted maintenance	_____
520200 Contracted Services	_____
520300 Professional Services	_____
520400 Advertising	_____
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522100 Equipment Repairs & Maintenance	_____
522200 Small Equipment Repairs & Maint.	_____
522300 Vehicle Repairs & Maintenance	_____
523000 Land Rental	_____
524000 Building Insurance	_____
524100 Vehicle Insurance # _____	_____
524101 Comprehensive Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525100 Postage	_____
525210 Conference & Meeting Expenses	_____
525220 Employee Training	_____
525230 Subscriptions, Dues, & Books	_____
525 _____ Utilities - _____	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
526500 Licenses & Permits	_____
_____	_____
_____	_____
_____	_____
_____	_____
* Total Operating	_____
** Total Personnel & Operating	<u>4,236</u>
** Total Capital (From Section II)	_____
*** Total Budget Appropriation	<u>4,236</u>

35-19

**NEW PROGRAM
SECTION I**

**FUND - 1000
CORONER - 141300
FY 2006-2007 BUDGET REQUEST**

PAGE 25

POSITION UPGRADE JUSTIFICATION

I am requesting your help and approval in re-classifying the position of Office Manager/Exec. Dep. Coroner to Sr. Deputy Coroner (full time).

The employee currently holding the position of Office Manager/Exec. Dep. Coroner has been with the Coroner's office for almost 22 years. This position is and for many years has been commissioned as a deputy coroner just as my other deputies. She is the only deputy coroner in my office that is not receiving the benefits that the other deputies receive. She acts in two capacities - deputy coroner and office manager. Not only does she handle the daily demands of the office, she also performs deputy coroner duties. Her commission enables us to free up our other deputies to go outside the office on calls, obtain medical records, attend autopsies, etc. While the others are out, she is utilized by handling not only the office but also by handling death calls from hospice, hospitals, assisted living facilities, etc. She also signs out death certificates and other vital paperwork which has to be signed by the Coroner or a deputy coroner.

With the increase in calls and the increase in the workload, the Chief Deputy Coroner needs help in the supervisory capacity and this position would enable this. At this time I am requesting that this position's title and paygrade be re-classified.

I am requesting the position of Office Manager/Exec. Deputy Coroner be re-classified to Sr. Deputy Coroner. I am also requesting for the grade to be changed from a Grade 11 to a Grade 14.

An estimated cost for this position increase would be \$ 4,236.00 annually which includes salary increase, workers compensation, FICA and state retirement.

35-20

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000
 Organization # 141300
 Program # _____

Fund Title: General
 Organization Title: Coroner
 Program Title: _____

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	<u>32,906</u>
510300 Part Time # _____	
511112 FICA Cost	<u>2,517</u>
511113 State Retirement	
511114 Police Retirement	<u>3,521</u>
511120 Insurance Fund Contribution # _____	<u>5,760</u>
511130 Workers Compensation	<u>977</u>
511131 S.C. Unemployment	
* Total Personnel	<u>45,681</u>
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	
** Total Personnel & Operating	<u>45,681</u>
** Total Capital (From Section II)	
*** Total Budget Appropriation	<u>45,681</u>

**NEW PROGRAM
SECTION I**

**FUND - 1000
DIVISION - JUDICIAL
CORONER - 141300
FY 2006-2007 BUDGET REQUEST**

LEXINGTON COUNTY

MAR 1 6 RECD

FINANCE DEPT

NEW POSITION JUSTIFICATION

I am requesting a full-time Deputy Coroner. This position has become necessary due to the increase in call, autopsies and back-up. With only one full-time Deputy Coroner in the office at this time, an additional full-time Deputy Coroner is essential for this office to adequately keep up with the amount of work this office generates.

All deaths require a substantial amount of investigation, but those that are not obvious natural deaths require considerably more investigation. These deaths require interviewing witnesses, serving subpoenas, transporting evidence to SLED, attending autopsies, meeting with law enforcement and families. Each autopsy ties up a Deputy Coroner for a minimum of 3-4 hours. This forces us to have a backup to be available to respond to a death scene and/or other issues that may arise. Also, when multiple calls come in, we need an additional Deputy Coroner to respond.

Also, if the other full-time Deputy Coroner is on annual leave or sick leave, this puts an extreme burden on our office to carry out daily tasks and respond to calls.

The part-time deputies that we have also have jobs else where and if we have multiple calls, we can not expect these guys to respond to a call. Also, if we have a call with multiple fatalities, two people actually need to respond and work these calls.

The estimated cost on this position would be \$ 45,681.00 annually which includes salary, FICA, workers compensation and police officers retirement and insurance..

35-22

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	<u>0</u>		
Operating Expenses						
534000 Contributions	281,250	140,625	281,250	<u>286,504</u>		
* Total Operating	281,250	140,625	281,250	<u>286,504</u>		
** Total Personnel & Operating	281,250	140,625	281,250	<u>286,504</u>		
Capital						
** Total Capital	0	0	0	<u>0</u>		

*** Total Budget Appropriation 281,250 140,625 281,250 286,504

36-1

LEXINGTON COUNTY DEFENDER AGENCY, INC.

206 E. MAIN STREET
LEXINGTON, SOUTH CAROLINA 29072
(803) 957-8873
FAX: (803) 957-1443

ELIZABETH C. FULLWOOD
Public Defender

SALLY J. HENRY
Deputy Public Defender

JACK DUNCAN
Assistant Public Defender

L. LISA McPHERSON
Assistant Public Defender

SAMUEL M. KRAMER
Assistant Public Defender

ARIE D. BAX
Assistant Public Defender

BOARD OF DIRECTORS

GEORGE W. BRANSTITER
Chairman

LEX A. ROGERSON, JR.

JONATHAN R. HENDRIX

C. VANCE STRICKLIN, JR.

THOMAS P. BELLINGER

February 17, 2006

Art Brooks
County Administrator
Lexington County Administrative Building
212 South Lake Dr.
Lexington SC 29072

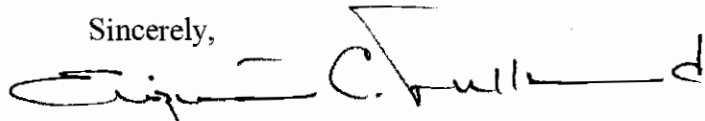
Re: Lexington County Public Defender FY 06-07 budget request

Dear Mr. Brooks:

Enclosed is the FY 2006/2007 budget request for the Lexington County Public Defender's Office. Because we are asking the County for an additional \$ 5,254.00, I would like to make a presentation to County Council concerning our request.

Feel free to contact me if you have any questions.

Sincerely,



Elizabeth C. Fullwood

enclosure

36-2



LEXINGTON COUNTY DEFENDER AGENCY, INC.

206 E. MAIN STREET
LEXINGTON, SOUTH CAROLINA 29072
(803) 957-8873
FAX: (803) 957-1443

ELIZABETH C. FULLWOOD
Public Defender

SALLY J. HENRY
Deputy Public Defender

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JONATHAN R. HENDRIX

C. VANCE STRICKLIN, JR.

THOMAS P. BELLINGER

FY 2006-2007 BUDGET REQUEST
LEXINGTON COUNTY DEFENDER AGENCY, INC.

TOTAL FUNDING \$667,156.00

Lexington County requested contribution	286,504.00
State of South Carolina	225,390.00
Estimated Indigent Defense disbursements	150,262.00
Estimated trial court assessments	5,000.00

TOTAL PERSONNEL SERVICES \$554,626.00

Salaries	449,170.00
Employer's FICA/MEDI Contribution	34,360.00
Health, disability and life insurance	39,950.00
Workers' Compensation	1,950.00
Employer's Retirement Contribution	29,196.00

TOTAL OPERATIONAL EXPENSE \$ 112,530.00

Rent	28,240.00
Office Expenses/Maintenance Contracts	19,500.00
Janitorial Service	2,100.00
Postage	4,800.00
Accounting, Audit and Tax Preparation	14,400.00
Utilities	7,400.00
Telephone	12,600.00
Mileage	3,100.00
Dues, Seminars, Schools	6,350.00
Publications	6,500.00
Liability Insurance	4,900.00
File Storage Facility	2,640.00

TOTAL EXPENSES \$ 667,156.00

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 10	321,182	173,335	376,208	<u>376,208</u>		
510101 State Supplement	1,334	622	1,328	<u>1,328</u>		
511112 FICA Cost	22,897	12,278	27,710	<u>28,882</u>		
511113 State Retirement	16,501	10,350	22,069	<u>23,879</u>		
511114 Police Retirement	8,864	4,231	9,126	<u>9,126</u>		
511120 Insurance Fund Contribution - 10	49,920	33,600	57,600	<u>57,600</u>		
511130 Workers Compensation	967	522	1,090	<u>1,354</u>		
* Total Personnel	421,665	234,938	495,131	<u>498,377</u>		
Operating Expenses						
520400 Advertising & Publicity	0	0	150	<u>150</u>		
520702 Technical Currency & Support	1,625	1,440	3,249	<u>3,249</u>		
521000 Office Supplies	7,652	1,904	6,699	<u>7,100</u>		
521100 Duplicating	3,993	1,762	3,389	<u>3,525</u>		
522200 Small Equipment Repairs & Maintenance	220	233	525	<u>325</u>		
524000 Building Insurance	590	278	612	<u>614</u>		
524201 General Tort Liability Insurance	691	346	760	<u>922</u>		
524202 Surety Bonds - 8	1,838	0	64	<u>0</u>		
525000 Telephone	2,792	1,328	3,060	<u>2,700</u>		
525010 Long Distance Charges	177	2	275	<u>0</u>		
525020 Pagers and Cell Phones	80	40	81	<u>81</u>		
525100 Postage	4,750	2,402	4,590	<u>5,070</u>		
525210 Conference & Meeting Expense	890	668	2,728	<u>2,728</u>		
525230 Subscriptions, Dues, & Books	1,679	821	2,003	<u>2,003</u>		
525240 Personal Mileage Reimbursement	0	0	100	<u>100</u>		
525389 Utilities - Judicial Center	10,697	6,564	11,120	<u>13,130</u>		
* Total Operating	37,674	17,788	39,405	<u>41,697</u>		
** Total Personnel & Operating	459,339	252,726	534,536	<u>540,074</u>		
Capital						
540000 Small Tools & Minor Equipment	897	107	974	---		
540010 Minor Software	547	0	0	---		
All Other Equipment	4,298	1,678	3,893	---		
SCANNING OF RECORD BOOKS				<u>5,000</u>		
** Total Capital	5,742	1,785	4,867	<u>5,000</u>		

move to 520700

***** Total Budget Appropriation** 465,081 254,511 539,403 545,074

SECTION III – PROGRAM OVERVIEW

Summary of Programs:

Program I – Probate Court

Program I – Probate Court

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

FUND 1000
PROBATE COURT (141500)
FY 2006-07 BUDGET REQUEST

SERVICE LEVELS

Service Level Indicators:	Actual	Estimated	Projected
Program 1:	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>
Estates Files Opened	1245	1300	1225
G/C Files Opened	63	75	105
Marriage Licenses Issued	1395	1400	1640
Mental Health Hearings	841	860	800

FUND 1000
PROBATE COURT (141500)
FY 2006-07 BUDGET REQUEST

SECTION IV - SUMMARY OF PROJECTED REVENUES

431300 - Estate Fees **\$ 329,198.00**

Estate fees are from a statutory formula based upon the value of the estates.

431400 - Marriage License Fees **\$ 17,160.00**

Marriage License Fees are assessed upon each marriage license application.

431500 - Mental Health Hearing Fees **\$ 23.00**

Mental Health Hearing Fees are paid to county by the State for holding hearings for out of county patients.

431600 - Micro-Film/Copies Fees **\$ 2,015.00**

Fees assessed for micro-film and photo copies.

FUND 1000
PROBATE COURT (141500)
FY 2006-07 BUDGET REQUEST

SECTION V. -- LINE ITEM NARRATIVES

SECTION V.A. -- LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>FTE</u> <u>Positions</u>	<u>Gen. Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	23
Clerk of Probate Court	1	1		1	10
Administrative Assistant IV	1	1		1	8
Estate Clerk II	3	3		3	7
Estate Clerk I	1	1		1	6
Clerk II	2	2		2	5
Total Positions	<u>10</u>	<u>10</u>		<u>10</u>	

All of these positions require insurance.

FUND 1000
PROBATE COURT (141500)
FY 2006-07 BUDGET REQUEST

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520400 Advertising 150.00

For serving notice by publication upon persons in probate court proceedings as required by State law.

520702 Technical Currency & Support 3,249.00

For service contract on coordinated computer software program.

521000 Office Supplies 7,100.00

Normal office supplies for all probate court service programs. Includes purchase of various multi-paged and color coded forms mandated by State law, stationery, envelopes, forms and file folders used in the administration of estates, protective proceedings and in the issuance and indexing of marriage licenses. This includes additional expense to modify existing case folders to accommodate judicial center file system. Additional increase also due to incompatibility of previously budgeted lower priced recycled printer cartridges on three probate court printers, as determined by Information Services Department.

521100 Duplicating 3,525.00

Estimated expense for copier leased by County of Lexington. File duplication is necessary in all court proceedings and correspondence in court of record.

522200 Small Equipment Repairs & Maintenance 325.00

For projected necessary maintenance and repairs of microfilm readers and printer, microfilm carrier and search unit.

52400 Building Insurance 614.00

This line item provided by County Administration.

524201 General Tort Liability Insurance 922.00

This line item provided by County Administration.

534202 Surety Bonds 0.00

No surety bond premiums due this year.

52500 Telephone 2,700.00

Basic telephone service is budgeted by General Services based upon prior FY costs. The above estimate includes costs for two additional lines for two estate clerk positions added this FY.

525010 Long Distance Charges 0.00

525020 Pagers and Cell Phones 81.00

One (1) pager to receive communications from law enforcement and S.C. Department of Mental Health Department personnel in connection with mental health emergencies on 24 hour basis.

525100 Postage 5,070.00

Mailing is required in all divisions of the Court, including estate, guardianship and conservatorship proceedings, and other required mailings for court of public record.

525210 Conference & Meeting Expenses 2,728.00

Includes SC Probate Judge's Association annual legislative conference and convention, and includes mandatory judicial continuing legal education courses for judges as required by SC Supreme Court, as well as training courses for probate court clerks to ensure professional proficiency.

525230 Subscription, Dues & Books 2,003.00

Cost of annual supplements to S.C. Code of Laws; probate court subscriptions; directories; SC Probate Practice Manual revisions; SC Rules of Civil Procedure revisions; memberships in SC and National Probate Judge's Association; Judicial membership in SC Bar; and section dues for Probate and Estate Planning Section of SC Bar.

525240 Personal Mileage Reimbursement 100.00

For required official travel.

525301 Utilities – Judicial Center 13,130.00

Estimate of line item as determined by County Administration.

FUND 1000
PROBATE COURT (141500)
FY 2006-07 BUDGET REQUEST

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

(1) Scanning of Record Index Books	move to 520700	5,000.00
---	-------------------	-----------------

Scanning of Record Index Books to avoid cost of replacing Index Book binders at a cost in excess of \$5,000.00. Scanning of these books will also result in more efficient use of clerical time in searching records, and it will ensure that our publicly available record indexing complies with the Americans with Disabilities Act. This project is recommended by Information Services.

61
9
57
59
58

INTEROFFICE MEMORANDUM

TO: BETH CARRIGG, CLERK OF COURT
JUDGE DANIEL ECKSTROM, PROBATE JUDGE
DEBRA GUNTER, REGISTER OF DEEDS

FROM: MARLON BUFF, SYSTEMS ANALYST II - *MJB*

SUBJECT: FY 2006 - 2007 BUDGET

DATE: 1/25/2006

CC: JIM SCHAFER, DIRECTOR OF INFORMATION SERVICES; MARSHA MOORE,
SENIOR DEPUTY CLERK OF COURT; ROSE KITCHINGS, SYSTEMS ANALYST

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

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

$$((300 \times 0.7873) + 6\% \text{ tax}) = \$250.36$$

As the County prepares the FY 06 -- 07 budget, please use this information to request these services for your respective departments.

Please don't hesitate to call if you would like to discuss this in more detail.

37-10

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Increase Hours

BUDGET

Object Expenditure Code Classification	Part Time Associate Judge Grade 23 64 Hrs To 80Hrs		2006-07 Requested	2006-07 Recommend	2006-07 Approved
	64 Hrs.	80 Hrs			
Personnel					
510100 Salaries & Wages - 1	54,382	67,978	13,596	_____	
511112 FICA Cost	4,160	5,200	1,040	_____	
511113 State Retirement	4,459	5,574	1,115	_____	
511120 Insurance Fund Contribution	5,760	5,760	0	_____	
511130 Workers Compensation	164	205	41	_____	
* Total Personnel	68,925	84,717	15,792	_____	
Operating Expenses					
* Total Operating			0	_____	
** Total Personnel & Operating			15,792	_____	
Capital					
** Total Capital			0	_____	

*** Total Budget Appropriation

15,792 _____

37-11

FUND 1000
 PROBATE COURT (141500)
 FY 2006-07 BUDGET REQUEST

SECTION V. - LINE ITEM NARRATIVES

The Associate Probate Judge requested and was granted a reduction in hours to 32 hours per week in connection with her last maternity leave in FY 2002-2003. She now desires to return to a 40-hour workweek. It is requested that the Associate Probate Judge position be funded for a full time workweek effective July 1, 2006.

SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

Job Title	FTE			Total	Grade
	Positions	Gen. Fund	Other Fund		
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	23
Clerk of Probate Court	1	1		1	10
Administrative Assistant IV	1	1		1	8
Estate Clerk II	3	3		3	7
Estate Clerk I	1	1		1	6
Clerk II	2	2		2	5
Total Positions	<u>10</u>	<u>10</u>		<u>10</u>	

All of these positions require insurance.

LEXINGTON COUNTY

MAR 13 RECD

FINANCE DEPT

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year -- 2006-07

Fund: 1000
Division: Judicial
Organization: 141600 -- Master-in-Equity

Object Code	Expenditure Classification	2004-05 Expenditure	05-06 Expend. (Dec)	05-06 Amended (Dec)	BUDGET	
					2006-07 Requested	2006-07 Recommend Approved
Personnel						
510100	Salaries & Wages -- 3	166,166	80,445	173,869	<u>179,960</u>	
511112	FICA Cost	11,442	5,365	12,689	<u>13,135</u>	
511113	State Retirement	4,568	2,490	13,315	<u>13,785</u>	
511120	Insurance Fund Contribution -- 3	17,280	10,080	17,280	<u>17,280</u>	
511130	Workers Compensation	498	241	499	<u>515</u>	
511213	State Retirement - Retiree	6,863	3,704	0	<u>0</u>	
	* Total Personnel	195,141	96,803	207,708	<u>224,675</u>	
Operating						
521000	Office Supplies	570	353	970	<u>1,180</u>	
521100	Duplicating	1,546	739	1,875	<u>1,875</u>	
524000	Building Insurance	191	90	198	<u>198</u>	
524201	General Tort Liability Insurance	531	265	584	<u>600</u>	
524202	Surety Bonds - 3	0	0	24	<u>24</u>	
525000	Telephone	630	340	677	<u>688</u>	
525010	Long Distance Charges	33	-5	0	<u>0</u>	
525100	Postage	815	419	900	<u>890</u>	
525210	Conference & Meeting Expense	526	270	800	<u>1,200</u>	
525230	Subscriptions, Dues & Books	162	62	125	<u>200</u>	
525389	Utilities -- Judicial Center	3,463	2,125	3,900	<u>4,290</u>	
	* Total Operating	7,850	4,470	10,081	<u>11,145</u> 11,320	
	* Total Personnel & Operating	202,991	101,273	217,789	<u>235,895</u>	
Capital						
540000	Small Tools & Minor Equipment	608	-0-	490	<u>-0-</u>	
540010	Minor Software	-0-	-0-	-0-	<u>-0-</u>	
	All Other Equipment	1,747	1,409	1,878	<u>2,784</u>	
	(1) Fax Machine				<u>475.00</u>	
	(2) 4-drawer Vertical File Cabinets-Rplc				<u>900.00</u>	
	(3) Secretarial/Task Chairs-Rplc				<u>1,200.00</u>	
	(1) HP LaserJet 1022 Printer-Rplc				<u>209.00</u>	
	** Total Capital	2,355	1,409	2,368	<u>2,784.00</u>	
	*** Total Budget Appropriation	217,639	108,392	230,073	<u>238,604</u> 238,679	

38-1

Fund 1000
Division: Judicial
Organization: 141600 – Master-in-Equity

FY 2006-2007 BUDGET REQUEST

SECTION III.A — PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Judicial

Objectives:

To conduct the Master-in-Equity Court for the citizens of Lexington County as provided by South Carolina statute, including receipting, setting up, preparing and processing paperwork, hearing and disposing of all cases referred this court, as well as hearing and disposing of motions, settlements and actions on the Common Pleas docket. To prepare for and conduct monthly judicial sales; receive and disburse of all bids and fees generated by the sale; to prepare all deeds and reports to conclude the judicial process. To remit all court fees to the County Treasurer and to report all docket activity to the Court Administration on a monthly basis.

Fund 1000
 Division: Judicial
 Org. 141600 Master-in-Equity

FY 2006-2007 BUDGET REQUEST

SECTION III.B. - SERVICE LEVELS

Service Level Indicators:

	<i>Actual</i> <i>FY 2003-04</i>	<i>Actual</i> <i>FY 2004-05</i>	<i>Actual</i> <i>7/05-1/06</i>	<i>Estimated</i> <i>FY 2005-06</i>	<i>Projected</i> <i>FY 2006-07</i>
Total # of Cases Referred	1106	1115	595	1090	1100
Total # of Cases Closed	988	1162	635	1091	1100
Total # of Cases Pending	388	341	301	300	300
Total # of Foreclosures Referred to Court, Heard and scheduled For Judicial Sale	934	961	505	925	925
Total # of Foreclosures Sold at Judicial Sale and disposed of	661	709	327	605	590
Total # of Motions, Minor Settlements, and Wrongful Death Settlements Heard	65	72	76	84	90

***The number of cases referred to the Master-in-Equity Court and the number of foreclosures that are carried all the way through to judicial sale will fluctuate with the size of the Common Pleas non-jury docket and with the number of mortgage foreclosures in the county each year. These numbers are hard to predict because they are greatly influenced by the performance of the banking industry and other economic factors.

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY 2006-2007**

Fund #: 1000 Fund Name: General

Organ.#: 141600 Organ. Name: Master-in-Equity

Budget

Treasurers Revenue Code	Fee Title	Actual Fees FY03-04	Actual Fees FY04-05	12/31/05 YTD FY05-06	Anticipated FY Total FY05-06	Units of Service	Current Fee	Estimated Totals FY06-07	Proposed Fee Change	Total Prop. Est. Fees FY06-07
443600	Reference Fees- Foreclosures	116,750	120,125	53,875	116,250	925	125.00	115,625	N/A	115,625
443600	Writ/Eviction Extra Day Fees	2,345	3,010	1,750	3,325	100	35.00	3,500	N/A	3,500
443600	Reference Fees- Supp. Proceedings	2,700	2,475	775	1,750	105	25.00	2,625	N/A	2,625
443600	Reference Fees- Other Cases	3,200	2,750	1,200	2,700	70	50.00	3,500	N/A	3,500
443600	1% of Bid Amount Fee	233,898	362,862	198,288	345,975	590	1% of bid amt Min \$25 & Max \$2,500	324,750	N/A	324,750

38-5

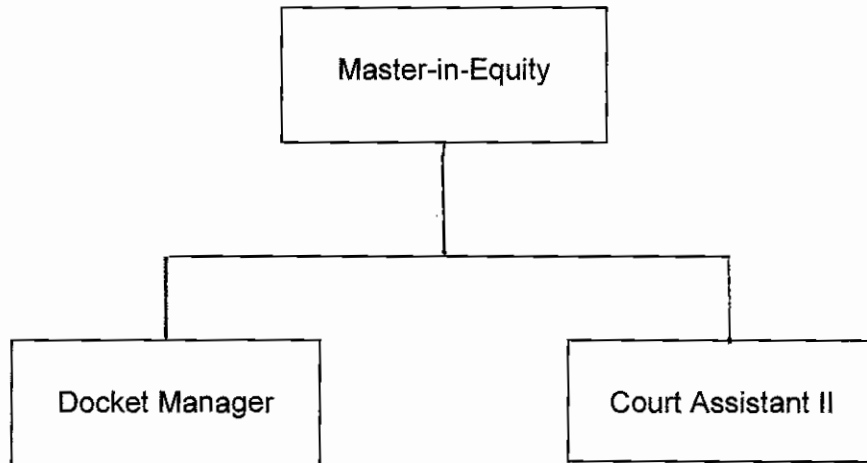
SECTION V.A – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Grade</u>
Master-in-Equity	1	1	uncl.
Docket Manager	1	1	10
Court Assistant II	1	1	6
Total Positions	3	3	

All of these positions require insurance.

Display organization flowchart:



SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 1,180.00

To cover routine office supplies (pens, pencils, file folders, envelopes, labels, legal pads, tape, staples, binders, inkpads and cartridges for stamps, etc.) as well as cassette tapes for recording hearings, laser printer cartridges, fax machine cartridges, Panaboard cartridges and triplicate receipt books. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

Printer cartridge for Laser printer (3 @ \$90.00) -----	\$ 270.00
Printer Cartridge for Fax machine (3 @ \$40.00) -----	\$ 120.00
Film/print cartridge for Panaboard (1 per year)-----	\$ 110.00
Cassette Tapes (12-15 per month @ .71 ea.) -----	\$ 115.00
Receipt Books (2 per month @ \$4.77) -----	\$ 115.00
Routine office supplies(based on Judge & 2 employees)--	\$ 340.00
Replacement office items(based on Judge & 2 employees)-	\$ 100.00

521100 - DUPLICATING \$ 1,875.00

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court. Based on 37,500 copies @ .05 = 1,875.00

524000 - BUILDING INSURANCE \$ 198.00

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 600.00

To cover the cost of General Tort Liability Insurance.

524202 - SURETY BONDS-3 \$ 24.00

To cover the cost of three surety bonds.

525000 - TELEPHONE \$ 688.00

To cover the cost of telephone service for the court-
3 lines (Judge, staff & fax) for an approximate total of \$56.58 per month.

SECTION VI.B. OPERATING LINE ITEM NARRATIVES

(Continued)

525100 - POSTAGE **\$ 890.00**

To cover the costs of mailing orders, affidavits, judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Average cost per month through December 2005 - \$ 70.00. Taking into account the postage increase which went in to effect 1/8/06, the average monthly expense for next fiscal year should be \$74.00, and approximate yearly expense should be \$ 888.00.

525210 - CONFERENCE AND MEETING EXPENSE **\$ 1200.00**

This account covers the costs of mandatory CLE classes for the Master-in-Equity, as well as other appropriate training and conferences as needed. Each year we request a portion of this account to cover the cost of the Annual Bar Meeting for the Master-in-Equity, including registration, lodging and CLE (Continuing Legal Education) classes. The location of this meeting, which varies from year to year, affects the total cost. The request is always based on an average from past years. For the past two fiscal years, the Master-in-Equity elected not to attend this meeting, due to an absence of any CLE programs relevant to this court's needs and also due to scheduling conflicts and personal conflicts. We would request that funds for the coming fiscal year not be struck from this account due to recent nonattendance. In addition, at the mid-point of FY2006-07, Judge Davis is retiring, and James Spence has been appointed as the new Master-in-Equity Judge. If his court schedule permits, extra CLE's and bar programs may be of great benefit to him, this court and the county.

525230 - SUBSCRIPTIONS, DUES AND BOOKS **\$ 200.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court.

525389 - UTILITIES-JUDICIAL CENTER **\$ 4,290.00**

To cover the cost of utility allocation in the Judicial Center.
Average cost per month - \$ 356.00

SECTION V. B. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

Fax Machine \$ 475.00

To replace current fax machine, which is sending all outgoing faxes with a 2-inch black streak down the left hand side of the paper. The County has no service contract for fax machines and we have not been able to repair or prevent this problem. This court uses the fax daily in the transmittal of various court orders and documents, time sensitive correspondence with law firms, pay off and interest figures, deed and mortgage copies. Price quote per Information Services--- \$ 436.63

File Cabinets \$ 900.00

To purchase two 4 drawer vertical file cabinets for current month, past-month and upcoming foreclosure sale files - one cabinet is a replacement for an older cabinet with a broken drawer and one is a new cabinet to accommodate the increase of sale files. Each cabinet will cost \$ 450.00 with taxes and S&H costs---- \$ 900.00

Secretarial/Task Chairs \$ 1,200.00

To replace three 15-year-old secretarial/task chairs which are in various states of disrepair at a cost of \$375.00 plus tax and S&H costs each----- \$ 1,200.00

HP LaserJet 1022 Printer \$ 209.00

To replace the old HP DeskJet 732 printer used by the Master-in-Equity judge. The judge's computer and monitor were replaced last year, however we were unable to budget for a replacement printer at that time. The 732 Deskjet is not working at all now and the judges' computer is networked to the same printer used by the court staff. This printer is used for printing orders, correspondence, opinions and legal research documents, some of which are confidential. Cost per Information Services ----\$ 209.00

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

		BUDGET				
Object Expenditure	2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries & Wages - 30	1,058,322	508,106	1,138,699	1,138,699	
510200	Overtime	1,548	373	300	0	
510300	Part Time - 5 (3.25 - FTE)	45,320	26,619	76,295	76,295	
511112	FICA Cost	81,217	39,479	91,663	91,663	
511113	State Retirement	38,186	22,365	52,726	52,726	
511114	Police Retirement	53,260	23,765	54,938	54,938	
511120	Insurance Fund Contribution - 33	190,080	109,920	190,080	190,080	
511130	Workers Compensation	3,343	1,606	3,605	3,605	
511131	S.C. Unemployment	5,911	0	0	0	
511213	State Retirement - Retiree	3,431	1,735	0	0	
	* Total Personnel	1,480,618	733,968	1,608,306	1,608,006	0
Operating Expenses						
520200	Contracted Services	1,566	94	1,826	1,826	
520300	Professional Services	700	0	200	200	
520305	Infectious Disease Services	8,429	0	0	0	
520510	Interpreting Services	351	6,132	8,000	9,000	
520702	Technical Currency & Support	0	2,883	2,885	0	
521000	Office Supplies	15,259	7,878	17,000	17,000	
521100	Duplicating	10,348	5,468	9,600	10,000	
522200	Small Equipment Repairs & Maintenance	596	163	800	800	
524000	Building Insurance	1,687	990	2,177	2,187	
524201	General Tort Liability Insurance	1,547	774	1,750	2,001	
524202	Surety Bonds - 19	7,500	0	152	0	
524900	Data Processing Equipment Insurance	135	68	142	105	
525000	Telephone	23,109	10,716	15,850	21,000	
525004	WAN Service Charges	3,034	1,665	4,600	4,600	
525010	Long Distance Charges	2,474	2	1,500	1,500	
525020	Pagers and Cell Phones	2,445	1,153	2,955	2,700	
525100	Postage	31,539	15,956	34,500	35,000	
525210	Conference & Meeting Expense	17,659	8,650	24,000	24,000	
525230	Subscriptions, Dues, & Books	4,532	1,350	5,000	5,000	
525240	Personal Mileage Reimbursement	424	1,069	4,000	4,000	
525301	Utilities - Courthouse	0	20,162	35,000	42,000	
525312	Utilities - Mag. Dist. 3	4,273	2,269	4,300	4,500	
525331	Utilities - Law Enf. Ctr.	5,411	3,037	5,090	5,200	
525351	Utilities - Mag. Dist. 6	4,460	3,007	4,850	6,200	
525353	Utilities - Mag. Dist. 4	6,878	4,033	7,000	8,100	
525385	Utilities - Auxiliary Bldg.	5,816	3,088	6,000	6,200	
525387	Utilities - Oak Grove	7,760	4,316	8,100	8,000	
525388	Utilities - Lincreek Dr	6,251	3,262	6,500	6,700	
525389	Utilities - Judicial Center	2,818	1,428	2,400	3,000	
525600	Uniforms & Clothing	0	0	0	1,290	
527010	Jury Pay and Expenses	83,364	40,640	110,000	110,000	
	* Total Operating	260,365	150,253	326,177	342,109	0
	** Total Personnel & Operating	1,740,983	884,221	1,934,483	1,950,115	0

39-1

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Requested	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	3,851	2,689	5,151	2,500		
540010 Minor Software	2,471	35	38	2,380		
All Other Equipment	72,593	9,260	98,918	13,635		
** Total Capital	78,915	11,984	104,107	18,515	0	0

***** Total Budget Appropriation** 1,819,898 896,205 2,038,590 1,968,630 0 0

39-2

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: General Fund
 Organization # 142000 Organization Title: Magistrate Court Services
 Program # 540000 Program Title: Capital Outlay

BUDGET
 2005-2006
 Requested

Qty	Item Description	Amount
	540000 - SMALL TOOLS & MINOR EQUIPMENT	2,500
	540010 - MINOR SOFTWARE	2,380
6	COMPUTER CORE BANNER PENTIUM IV	4,446
6	MONITOR 17"	684
3	PAPER SHREDDER	1,210
1	ELECTRIC DATE/TIME STAMP	510
1	METAL STORAGE CABINET	300
1	CONVEX MIRROR	85
	STORAGE SHELVES	1,000
	MODIFICATION TO EXTERIOR DOOR	1,500
	OFFICE FURNITURE	1,683
2	ALERT BELL	750
	LOBBY FURNITURE	500
	WHITE NOISE MASKING GENERATOR	500
4	STATE SEAL	467

**** Total Capital (Transfer Total to Section I and IA) 18,515**

SECTION III – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

- Program 1 – Criminal Court**
- Program 2 – Civil Court**
- Program 3 – Solicitor Check Court**
- Program 4 – Traffic Court**
- Program 5 – Criminal Domestic Violence Court**

Program 1: Criminal Court

Criminal Court Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Criminal Fines. Each month dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal Cases Disposed

<u>Service Level Indicators:</u>	<u>Actual</u> <u>FY 2004-05</u>	<u>Actual</u> <u>07/05-12/05</u>	<u>Projected</u> <u>FY 2006-07</u>
Magistrate District 1	2,596	1,563	2,500
Magistrate District 2	1,921	808	1,800
Magistrate District 3	2,046	521	2,000
Magistrate District 4	3,492	1,450	3,000
Magistrate District 5	3,534	1,259	3,000
Magistrate District 6	<u>1,676</u>	<u>654</u>	<u>1,800</u>
Total:	15,265	6,255	11,500

FUND 1000
MAGISTRATE COURT SERVICES (142000)
FY 2006-07 BUDGET REQUEST

Program 2: Civil Court

Civil Court Revenue, Docketing, Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that generate revenue from Civil Fines. Each month dockets are ran and balanced in each district office showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

<u>Service Level Indicators:</u>	<u>Actual</u> <u>FY 2004-05</u>	<u>Actual</u> <u>07/05-12/05</u>	<u>Projected</u> <u>FY 2006-07</u>
Magistrate District 1	1,390	710	1,400
Magistrate District 2	2,059	1,145	2,000
Magistrate District 3	1,035	512	1,100
Magistrate District 4	1,761	912	1,800
Magistrate District 5	1,600	681	1,600
Magistrate District 6	<u>1,776</u>	<u>886</u>	<u>1,600</u>
Total	9,621	4,846	9,500

Program 3: Solicitors Check Court

Solicitors Check Court Revenue, Docketing, Yearly Reports

Objectives:

The Solicitors Check Court is a new program, which allows defendants to pay a fee to dismiss a fraudulent check after restitution has been made. Each month dockets are ran and balanced showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue generated.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Check Court Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual FY 2005-06</u>	<u>Actual 07/05-12/05</u>	<u>Projected FY 2006-07</u>
Check Court	750	378	800

FUND 1000
MAGISTRATE COURT SERVICES (142000)
FY 2006-07 BUDGET REQUEST

Program 4: Traffic Court

Traffic Court Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Traffic Court, generates substantial revenue from traffic violations, criminal fines and weight violations. Each month dockets are ran and balanced showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then sent to multiple agencies depending on the charge. Each year reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue generated. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.
-

Service Levels: Traffic Court Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual FY 2004-05</u>	<u>Actual 07/05-12/05</u>	<u>Projected FY 2006-07</u>
Traffic Cases	23,365	10,903	24,000
Criminal Cases	1,092	450	1,000
DUI Cases	<u>485</u>	<u>213</u>	<u>500</u>
Total	24,942	11,566	25,500

Program 5: CDV Court

CDV Court Revenue, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services, Criminal Domestic Violence Court (CDV Court), generates revenue from Criminal Fines. Each month dockets are ran and balanced showing the amount of revenue generated. The revenue is then sent to the county Treasurer's office for the distribution of fines. These fines are then distributed to several agencies across the state. Each year reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue generated. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- To send revenues to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: CDV Cases Disposed

<u>Service Level Indicator:</u>	<u>Actual FY 2004-05</u>	<u>Actual 07/05-12/06</u>	<u>Projected FY 2006-07</u>
CDV Cases	596	303	600

SECTION IV – SUMMARY OF REVENUES

Treasurer's Revenue Code	Fee Title	Projected Revenues FY 2005-06	Revenues Received Thru 12/31/05	Projected Revenues FY 2006-07
444000	Central Traffic Court	860,000	418,468	800,000
444050	CDV Court	20,000	16,398	25,000
444100	Magistrate Dist. 1 Criminal Fines	60,000	31,800	60,000
444200	Magistrate Dist. 2 Criminal Fines	70,000	32,207	60,000
444300	Magistrate Dist. 3 Criminal Fines	45,000	14,441	30,000
444400	Magistrate Dist. 4 Criminal Fines	100,000	62,036	100,000
444500	Magistrate Dist. 5 Criminal Fines	60,000	47,723	70,000
444600	Magistrate Dist. 6 Criminal Fines	56,000	9,021	20,000
445100	Magistrate Dist.1 Civil Fines	66,000	27,745	50,000
445200	Magistrate Dist.2 Civil Fines	64,000	35,613	70,000
445300	Magistrate Dist.3 Civil Fines	40,000	21,972	40,000
445400	Magistrate Dist.4 Civil Fines	70,000	34,949	68,000
445500	Magistrate Dist.5 Civil Fines	45,000	25,554	45,000
445600	Magistrate Dist.6 Civil Fines	64,000	32,085	60,000

SECTION V.A. – Personnel Line Item Narrative

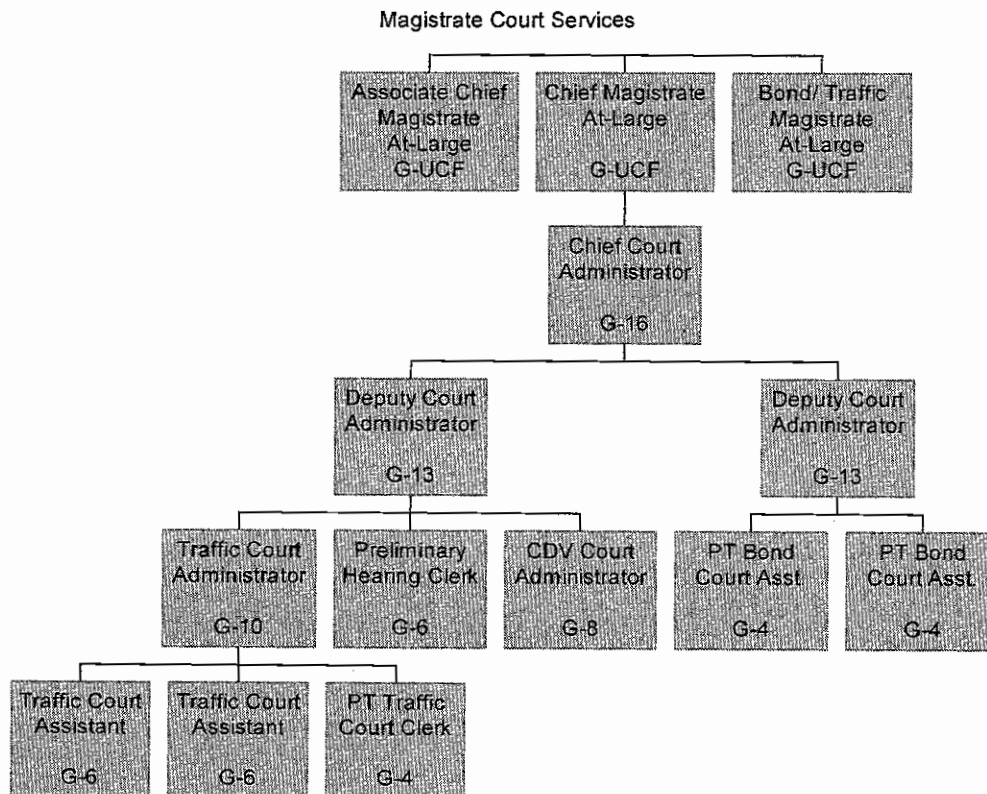
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title:</u>	<u>Full Time Positions:</u>	<u>Part Time Positions:</u>	<u>General Fund:</u>	<u>Other Fund:</u>	<u>Grade:</u>
Magistrate	9		9		UCF
Chief Court Admin.	1		1		16
Deputy Court Admin.	2		2		13
Traffic Court Admin.	1		1		10
Asst. Court Admin.	1		1		8
Traffic Court Asst.	3		3		6
Magistrate Court Asst.	13		13		6
Magistrate Clerks	0	5	5		4
Total Positions:	30	5	35		

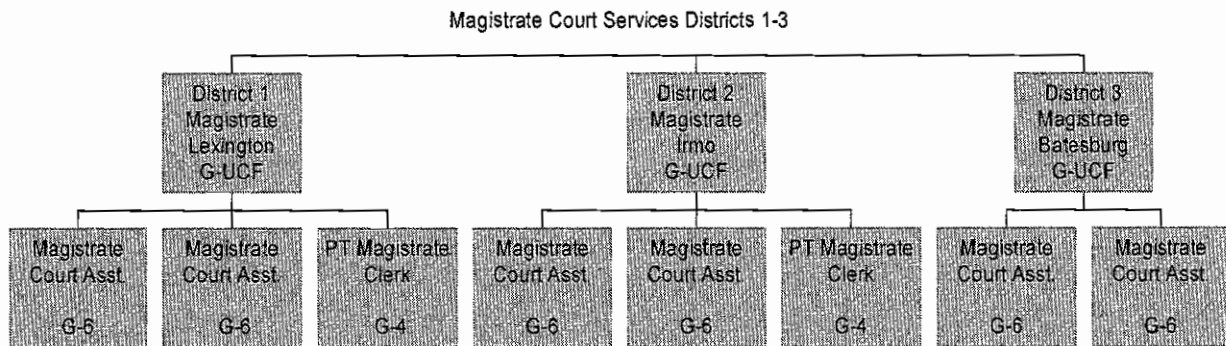
*All Full Time Positions Require Insurance.

Display Organizational Flow Chart: 1

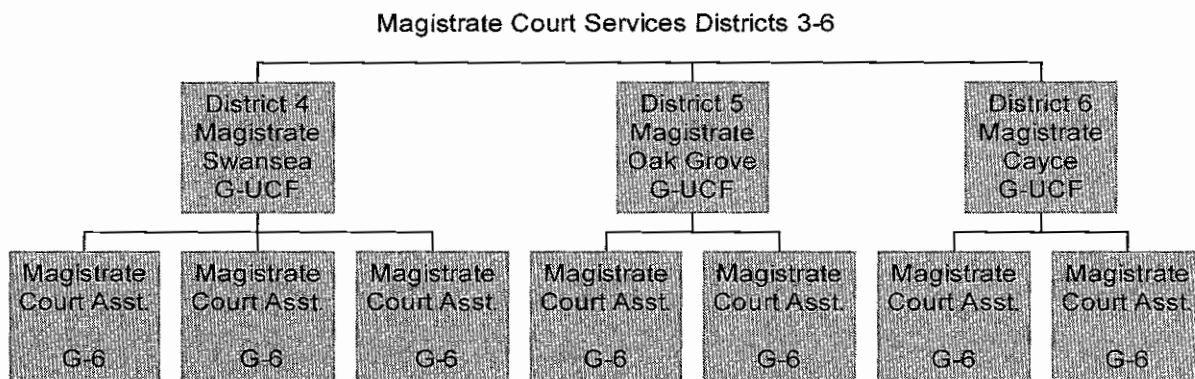


SECTION V.A. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)

524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 105

To cover seven Magistrates Courts. Figure provided by Risk Management by adding 10% to last years quote.

525000 TELEPHONE \$ 21,000

The Magistrate Court Services Department currently has 32 phone lines with eight voicemails, 10 fax lines and 4 jury lines with four voicemails. The telephone service for the county has been handled by, three or more phone companies, over the last several years and has now been reduced to one, Pond Branch. Seven of the nine locations are located within the Pond Branch service area, which include Districts 1, 3, 4, Bond Court, Old Courthouse, and the Lexington County Judicial Center. Pond Branch has provided a basic fee for their services, which includes free long distance. The District 2, 5 and 6 Magistrate Offices are out of the normal service area due to their locations.

- The monthly charges depending on service area range from \$19.00 per month to \$49.00 per line plus tax.
- The lines with additional services such as voicemail or voice trees have additional cost.

Lines in Service Area \$7,395 year w/ tax)

District 1 Magistrate (Lexington) 4 phone lines, 1 fax line and 1 jury line with voice mail.

District 3 Magistrate (Batesburg) 3 phone lines and 1 fax line.

District 4 Magistrate (Swansea) 3 phone lines and 1 fax line.

Bond Court (Sheriff's Dept) 2 lines one with voice mail and 1 fax line.

Judicial Center 2 phone lines both with voice mail and 1 fax line.

Old Courthouse -Houses the Traffic Court, CDV Court, Chief Magistrate, One At-Large Magistrate, Chief Court Administrator, Deputy Court Administrator & Preliminary Hearing Clerk

---Traffic Court has 3 phone lines and 1 fax line.

---At-Large Magistrate has 1 phone line.

---Chief Magistrate has 1 phone line with voice mail and 1 fax line.

---Chief Court Administrator has 1 phone line with voice mail.

---CDV Court has 1 phone line with voice mail.

---Deputy Court Administrator has 1 phone line with voice mail.

Lines Outside of Normal Service Area (\$9,600 year w/ tax)

Lines outside of normal service area will incur a charge of \$49.00 each month plus tax and include District 2, 5 and 6 Magistrates.

District 2 Magistrate (Irmo) 3 phone lines one with voice mail, 1 fax line, 1 jury line with voicemail.

District 5 Magistrate (Oak Grove) 3 phone lines one with voice mail, 1 fax line, 1 jury line with voice mail

District 6 Magistrate (Cayce) 3 phone lines, 1 fax line, 1 jury line with voicemail.

Request for additional lines (\$2000.00 year w/ tax)

*We are requesting to add additional lines and services to the Batesburg Magistrate's office to include a Jury Line with Voice Mail.

(1) New Jury Line with voice mail has been requested for District 3 (Batesburg Magistrate) which will allow Jurors to contact a voice mail line and leave a message. Currently employees in this office receive numerous calls a day taking valuable time away from their work. This line would reduce the number of calls taken daily and allows employees to call the number later to check the messages.

(Projected Cost \$270.00 per year)

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)

(1)Voice Tree Line has been requested for Lexington County Traffic Court and CDV Court. A voice tree allows callers to call a central number, listen to an automated message and eventually gives a menu option to dial different extensions. This line will eliminate the number of calls received enabling employees to work more efficiently. **(Projected Cost \$270.00 per year)**

There will also be non-recurring service charges associated with the installation of new lines. Estimated non-recurring costs of \$600-700 for installation, materials, etc. The service rate is \$60 - \$70 per hour.

525004 WAN SERVICE CHARGES \$ 4,600

As technology changes, so does the need for hi-speed lines. This will cover the charges associated with hi-speed broadband lines for the Magistrate Offices that are not on the County's Network. Our goal is to have a Wide Area Network in the Magistrate Court Services Department to share case information. The Magistrate Offices that are located in Lexington are already using hi-speed lines via the County Network. The Cayce, Oak Grove and Batesburg Magistrate Offices are connected via Road Runner broadband lines. The monthly charge is \$79.91 plus tax for a three-year contract. Road Runner is not available in the Swansea area. The Swansea office will be using Pond Branch Telephone Companies DSL hi-speed lines. The monthly recurring charges for DSL through Pond Branch Telephone is \$119.95 plus tax per month. The cost of Road Runner service for three offices is \$3,100 per year. The cost of DSL for one office is \$1,550 per year.

525010 LONG DISTANCE CHARGES \$ 1,500

Each Magistrate Office has to accept collect calls from incarcerated defendants.

525020 PAGERS AND CELL PHONES \$ 2,700

This is used for the rental of four pagers for the period of July 1, 2006 through June 30, 2007. An alpha pager with statewide range is currently \$8.74 per month. Also, this is for the use of three Nextel telephones. Two of the telephones are \$34.99 each plus taxes and charges per month and three of the telephones are \$18.00 plus taxes and charges per month.

525100 POSTAGE \$ 35,000

The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, and other routine correspondence in the accomplishment of daily operation.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)

525210 CONFERENCE AND MEETING EXPENSES \$ 24,000

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables us to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. For each Judge to go to the Annual Summary Court Judges Seminar, it costs roughly \$1100. Five or six Judges are normally sent to this seminar. Additionally, Judges will be working towards certification through attending courses at the National Judicial College (NJC). These courses are intensive in nature and participants receive credit hours towards a certificate or degree in Judicial Studies as well as CLE credit hours. Tuition averages \$1425 per class with approximately \$800 in travel, lodging and per diem. It is our goal to start a rotation to send all of the Judges to the NJC. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is Four days and Three nights. In the past, it has cost roughly \$4,500 to send 8-10 employees to this conference. Attendance at this employee-training seminar is extremely beneficial and our goal is to send more employees than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to help reduce costs to Lexington County. The overall figure was computed by allotting \$22,500 for obtaining CLE hours and Judicial Studies for the Judges and \$7,000 for employee training.

525230 SUBSCRIPTIONS, DUES, AND BOOKS \$ 5,000

These funds are to be used for dues in the South Carolina Summary Court Judges Association for nine Judges at \$50 per Judge. These funds are also used to purchase books and pamphlets for the Magistrates to perform their jobs effectively. These funds are also used to purchase updated "Blue Books" from Central Stores each year. It also goes to the purchase of annual updates for the supplements to the law books, which this year cost roughly \$250 per supplement set. We purchased seven supplement sets this year.

525240 PERSONAL MILEAGE REIMBURSEMENT \$ 4,000

Mileage reimbursement required when using personal vehicle to travel to meetings, Central Stores, Sheriff's Department, etc. Staff Meetings are held every Wednesday. The new mileage rate is \$.485 per mile. These funds will also be available for Magistrates to use for to drive to conferences, weekend duty, and emergency call outs.

525 UTILITIES \$ 89,900

525312	Utilities- Batesburg Magistrate District 3	\$ 4,500
525331	Utilities- Law Enforcement Center	\$ 5,200
525351	Utilities- Cayce Magistrate District 6	\$ 6,200
525353	Utilities- Swansea Magistrate District 4	\$ 8,100
525385	Utilities- Magistrate Dist. 1-Kroger	\$ 6,200
525387	Utilities- Oak Grove Magistrate Dist. 5	\$ 8,000
525388	Utilities- Irmo Magistrate Dist. 1	\$ 6,700
525389	Utilities- Judicial Center	\$ 3,000
525390	Utilities- Old Courthouse	\$ 42,000
	Total for all	\$ 89,900

These numbers are based on six-month expenditures from the 2005-06 Budget year.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES (Cont.)

525600 UNIFORMS AND CLOTHING \$ 1,290

This account will be used to purchase new Judicial Robe's for 3 Magistrate's. Judicial Robe's are used daily by Magistrate's and become worn from extensive use. The Judicial Robe's will be ordered through Thomas Creative Apparel and have been quoted at \$430 each.

527010 JURY PAY AND EXPENSES \$ 110,000

This is to cover the expense of jurors. The current rates are \$10 for service and \$3 for mileage for a total of \$13 per juror. Through court observation, the trend for defendants seems to be to request a jury trial. With the growth in jury trials comes the growth in jury pay. This account is also used in some cases to feed the jurors.

SECTION V.C. CAPITAL LINE ITMES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$ 2,500

---This money will be used to purchase calculators that are old or out of commission. These calculators are used to add money collected by each office, to make deposits, and also to balance the reports and dockets. The price for each calculator will be in the range of \$60 - \$80.

---These funds will be used to purchase a cordless speaker telephone for the Bond Court. The cordless speaker telephone will be used at the bench for Language Line translations. The telephone has been priced between \$200-\$250 to include tax.

---Each Magistrate Office always needs additional file cabinets. These will be used to compensate for the increased case volume that is handled in the Magistrates' Courts. The file cabinets can be purchased from Central Stores for \$63 each.

---These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

540010 MINOR SOFTWARE \$ 2,380

We have to purchase a disk from the SC Election Commission every year for Jury Pools. The disk has been \$35 plus tax in the past. This account will also be used for the purchase of 9 Microsoft Office XP license. Six of the licenses requested will be used for the number of PC's that have been budgeted. Three of the MS License have been requested for the Oak Grove Magistrate's office. The cost of a MS Office License is \$260.

(6) COMPUTER CORE BANNER PENTIUM IV \$ 4,446

The computers will be used for replacing old PC's and adding additional ones to the Bond Court. Five of the six PC's will be used for replacing old PC's that are outdated. Two new PC's have been requested for the Bond Court. One of the PC's will be a replacement and the other will be an additional PC. One PC will be used by the Lexington Magistrate's Office to replace the Judge's office PC. One of the PC's will used to replace the Deputy Court Administrator's PC. One PC will be used to replace the Judge's PC at the Swansea Magistrate's office. One will be used to replace a PC at the Cayce Magistrate's office. The cost of each PC is \$741.

(6) MONITOR 17" \$ 684

The (6) 17" monitors will be used for the (6) computers requested in this budget. Two of the monitors will be used in Bond Court, one at the Lexington Magistrate's office, one for the Deputy Court Administrator, one for the Swansea Magistrate, and one for the Cayce Magistrate. The cost of each 17" monitor is \$114.

(3) SHREDDER \$ 1210

The 3 shredders will be used by Judge Gary Morgan, Judge Jamie Lucas and Bond Court. Paper shredders are used to destroy important court documents such as expungements and RAP sheets. The model of shredder chosen is capable of handling large volumes that would be used in each court. The price of each shredder is \$379 plus tax and can be purchased from Act.

SECTION V.C. CAPITAL LINE ITMES (cont.)

(1) ELECTRIC DATE AND TIME STAMP \$ 510

The electric date and time stamp allows Magistrates and Staff to clock time sensitive legal documents such as Rule 5 requests from Attorneys, Criminal and Civil Documents. These stamps can be purchased from Smith Rubber Stamp at a cost of \$470 each plus tax. The stamp will be used at Batesburg Magistrate's office.

(1) METAL STORAGE CABINET \$ 300

One metal storage cabinet has been requested for the Batesburg Magistrate's office. The Batesburg office will use this cabinet for storing supplies and can be purchased form Lorick Office Supply. The cost of the cabinet is \$281 plus tax.

(1) CONVEX MIRROR \$ 85

One 26" convex mirror has been requested by the Swansea Magistrate's office to be mounted in a blind spot of their hallway. The cost of the convex mirror is \$77 plus tax and can be purchased from Lorick Office Supply.

STORAGE SHELVES \$ 1,000

The Lexington Magistrate's office has requested that shelves be built in their file room to create more storage space. The cost of building the shelves is \$1000 and can be built and installed by Building Services.

MODIFICATION TO EXTERIOR DOOR \$ 1,500

The Lexington Magistrate's office has requested that modifications be made to the exterior door at the Auxiliary building. The exterior door currently remains locked and is only used as an emergency exit. The Magistrate has requested that these modifications be made allowing this door to be used as a private entrance for employees of that building. The cost of modifications is \$1500 and can be done by Building Services.

OFFICE FURNITURE \$ 1,683

The Irmo Magistrate has requested new office furniture for her office. The furniture that is currently being used is worn and outdated. The cost of new office furniture to include desk, credenza and bookshelf is \$1683 and can be purchased form The Office Place.

(2) ALERT BELL \$ 750

The Irmo Magistrate's office has requested an alert bell be placed on the entrance door of the building to notify the clerks of someone entering. They have also requested that an alert bell be placed on the Jury room door, which would notify the Judge of the Jury reentering the courtroom. The cost of installation of each bell is \$750 and can be installed by Lowman Communications.

LOBBY FURNITURE \$ 500

The Cayce Magistrate's office has requested new lobby furniture for their office. The lobby furniture can be purchased from Central stores at a cost of \$40 per chair.

SECTION V.C. CAPITAL LINE ITEMS (cont.)

WHITE NOISE MASKING GENERATOR

\$ 500

The Irmo Magistrate's office has requested a white noise masking generator for their courtroom. This item allows the Judge to have side bar conversations with attorneys, law enforcement and clerks in private without everyone in the courtroom hearing the conversation. The White noise masking generator gives off a static sound to muffle conversations that take place at the Judge's bench and can be accessed by flipping a button. Each of the courtrooms at the Judicial Center has white noise masking generators. The price of this item is approx. \$500 and can be installed by Lowman Communications.

(4) STATE SEALS

\$ 467

The 4 State Seals have been requested to be placed in the Courtrooms and can be purchased from the State House gift shop for \$105 each. One of the Seals will be placed in the Bond Court, Main Courtroom, Traffic Court and the Batesburg Magistrate's Courtroom.

SECTION IA

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2005-2006

Fund #1000 Fund Title: General
 Organization #142000 Organization Title: Magistrate
 Program #4 Program Title: Part Time Magistrate Clerk (District 5)

Object Expenditure Code Classification	Total 2005 - 2006 Requested
Personnel	
510100 Salaries #	21,068
510300 Part Time #	
511112 FICA Cost	1,612
511113 State Retirement	1,728
511114 Police Retirement	
511120 Insurance Fund Contribution #	0
511130 Workers Compensation	64
511131 S.C. Unemployment	
* Total Personnel	24,472
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	28
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525__ Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	28 24
** Total Personnel & Operating	2450024.126
** Total Capital (From Section II)	115
*** Total Budget Appropriation	24,615

39-20

COUNTY OF LEXINGTON
2006 – 2007
NEW PROGRAM #1
MAGISTRATE COURT CLERK – NEW POSITION
-Oak Grove (District 5)-

The Magistrate Court Services Department is respectfully requesting a Part Time Magistrate Court Clerk for the Oak Grove (District 5) office. Currently, the District 5 office has one Criminal Court Assistant and one Civil Court Assistant. A Magistrate Court Clerk would assist in the daily functions of this growing office. A Magistrate Court Clerk is currently a pay grade 4.

FUND (1000)
MAGISTRATE COURT SERVICES (142000)
FY 2006-07 BUDGET REQUEST

SECTION V.A. – PERSONNEL LINE ITEM NARRATIVE

510100	SALARIES AND WAGES	\$ 21,068
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This would cover the cost of a current pay grade 4.

51112	FICA COST	\$ 1,612
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This would cover the FICA cost of a current pay grade 4. The rate is 7.65% of the salary.

51113	STATE RETIREMENT	\$ 1,728
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This would cover the State Retirement cost of a current pay grade 4. The rate is 7.7% of the salary.

51120	INSURANCE FUND CONTRIBUTION	\$ 0
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This would cover the employer's portion of insurance fund contribution.

51130	WORKERS' COMPENSATION	\$ 64
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This would cover the Workers' Compensation cost of a current pay grade 4. The rate is .30% of the salary.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund #1000 Fund Title: General Fund
 Organization #149000 Organization Title: Judicial Case Management System
 Program #NA Program Title: NA

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	34,972
510300 Part Time # <u>0</u>	0
511112 FICA Cost	2,676
511113 State Retirement	2,868
511114 Police Retirement	0
511120 Insurance Fund Contribution # <u>1</u>	5,760
511130 Workers Compensation	668
511131 S.C. Unemployment	0
* Total Personnel	46,944
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520702 Technical Currency & Support	35,000
521000 Office Supplies	250
521100 Duplicating	125
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	71
524202 Surety Bonds	
525000 Telephone	818
525003 T-1 Line Charges	22,145
525004 WAN Service Charges	8,384
525020 Pagers & Cell Phones	336
525210 Conference & Meeting Expenses	570
525230 Subscriptions, Dues, & Books	
525240 Personal Mileage	
525250 Motor Pool Reimbursement	250
525 Utilities -	250
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	68,199
** Total Personnel & Operating	115,143
** Total Capital (From Section II)	56,511
*** Total Budget Appropriation	171,654

SECTION II

COUNTY OF LEXINGTON New Program Capital Item Summary Fiscal Year - 2006-2007

Fund #	1000	Fund Title:	General Fund
Organizatio	149000	Organization Title:	Judicial Case Management System
Program #	NA	Program Title:	NA

BUDGET
2006 - 2007
Requested

Qty	Item Description	Amount
540000--Small Tools & Minor Equipment		
1	Cell Phone	100
1	1GB USB	100
NA	Misc. Tools	250
6	4-Port Hubs @ \$27 ea.	162
6	Desktop phone sets @ \$30 ea.	180
NA	Misc. State Surplus chairs, tables, desks	1,000
Subtotal		1,792
540010--Minor Software		
1	MS Office XP Pro	315
12	MS Office XP Std. @ \$260 ea.	3,120
NA	Misc. Software	500
Subtotal		3,935
Other Capital		
1	Server and Operating System	7,568
1	MS SQL Server RDBMS	9,468
100	MS SQL Server Client Access Licences (CAL's)@18.93X100=\$1,893+113.58 Sales	2,007
1	Backup Software w/ SQL Server Agent	607
11	F2 PC's & Monitors @ 844 ea.	9,284
3	F7 Laptops @\$1,773 ea.	5,319
15	Duplex Printers @ \$1,075 ea.	16,125
2	Handheld Scanners @ \$203 ea.	406
Subtotal		50,784

** Total Capital (Transfer Total to Section I)

56,511

40-2

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

The SC Judicial Department's Court Case Management System (CMS) is a system that tightly integrates data entry and sharing of court-related information between summary courts (Magistrates and Municipal Courts), circuit courts, prosecution (Solicitor's Office), and judges at all levels. It also provides court case status information to the public and other judicial, law enforcement, and other types of agencies throughout the state.

The system will link courts across the state into a unified database. Consequently, judges and prosecutors will have access to information about the actual current status of warrants, payments of fines, and other indicators that would go into decisions on setting bonds and fines for individuals that may be wanted or have a record of not living up to the terms of their sentences.

The SC Judicial Department provides software licensing and services at no charge to the county. Services include system installation, setup and configuration services, data conversion services, initial training, and onsite support during go-live. The value of the licensing and services is approximately \$300,000. However, if the County accepts the system, the County will be obligated to furnish system support including needed hardware and related software, connectivity (bandwidth) for data flow, and the support of a full-time 100% dedicated Court Case Management System (CMS) Specialist. (See Appendix D).

Objectives: Court Case Management System (CMS) Services

To provide and support the client/server environment and infrastructure to support operation of the SD Judicial Department's Court Case Management System for summary courts and circuit courts in Lexington County. To provide a CMS Specialist for "helpdesk"* and training support, as well as liaison with the SC Judicial Department for and on the behalf of all customer departments and agencies, including :

- Summary Courts
 - Magistrates—Nine magistrates locations/offices.
 - Civil
 - Criminal
 - Traffic
 - Municipal Criminal—Up to 12 municipal courts.
- Circuit Court
 - General Sessions (Criminal)—Clerk of Court
 - Common Pleas (Civil)—Clerk of Court
- Jury Management
- Accounting
- Coordination Activities, including:
 - Connectivity issues;
 - Hardware/network issues;
 - Local special ad hoc reporting;
 - Liaison to state Judicial Department "helpdesk;"
 - County web site access to court case status information.

*"Helpdesk" support includes receipt of trouble reports, evaluation and solution of trouble reports and/or escalation of the trouble reports to IS technical staff (for hardware/network problems) or the SC Judicial Department.

The CMS specialist would provide training and system mentoring to Magistrate, Municipal, and Clerk of Court employees on how to use the Court Case Management System. This would include training and mentoring of employees on the effective use of office efficiency software (MS Office) which functionality is linked to the Case Management system.

Service Level Indicators:

Judicial Case Management System support involves system support for all department and agency personnel using the system. As noted above, this would include providing the needed bandwidth, infrastructure, hardware and software support, training, mentoring, and "helpdesk" support daily for an estimated 58 employees at up to 22 different locations, as shown in the following table.

Court Case Management System Customers

Department/Agency	Number of Employees	Number of Locations
Magistrates	33	9
Municipalities	12 (est.)	12
Clerk of Court	13*	1
Total	58	22

*Clerk of Court employee count does not include court criers or Family Court, Child Support, or Title IV-D employees.

SECTION IV. – SUMMARY OF REVENUES

Municipal participation in the court case management system that is managed by the county could involve fees to participating municipalities. Four potential fee options are outlined in the following table.

Court Case Management System: Alternative Fee Revenue Options
 February 2006

Municipality	Arrests As Percent of Municipal Arrests	Tech Currency & Support \$35K	Arrests as Percent of Total Arrests	Tech Currency + County Helpdesk	All Operating	One-Time Capital	Total Operating + Capital
West Columbia	27	9,450	11	9,350	12,100	4,180	16,280
Cayce	25	8,750	10	8,500	11,000	3,800	14,800
Lexington	12	4,200	5	4,250	5,500	1,900	7,400
South Congaree	11	3,850	4	3,400	4,400	1,520	5,920
Irmo	7	2,450	3	2,550	3,300	1,140	4,440
Swansea	5	1,750	2	1,700	2,200	760	2,960
Batesburg	4	1,400	2	1,700	2,200	760	2,960
Springdale	4	1,400	1	850	1,100	380	1,480
Chapin	2	700	1	850	1,100	380	1,480
Pine Ridge	1	350	1	850	1,100	380	1,480
Gaston	1	350	1	850	1,100	380	1,480
Pelion	1	350	1	850	1,100	380	1,480
Municipal Fee		35,000		35,700	46,200	15,960	62,160
Total County		113,000		112,300	101,800	22,040	85,840
Grand Total*		\$148,000		\$148,000	\$148,000	38,000	\$148,000

*IMPORTANT NOTE: \$148,000 represents costs that support all user entities—it excludes those costs associated with single departments or offices, such as PC's, printers, etc. that will be assigned to specific user departments.

Note: Annualized cost would be pro-rated from the time the project started, i.e. October or November 2006. Also, municipalities would bear the expense of meeting state PC and printer specifications, and establishing a minimum of T-1 bandwidth to accommodate communication of data to the court case management server in the county computer room.

JUDICIAL CASE MANAGEMENT SYSTEM (149000)—NEW PORGRAM
 FY 2006-2007 BUDGET REQUEST

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

The Case Management System Specialist would work within the IS department to serve as liaison with other IS disciplines and receive support from them for the case management system.

LISTING OF POSITIONS

Current Staffing Level, IS Department:

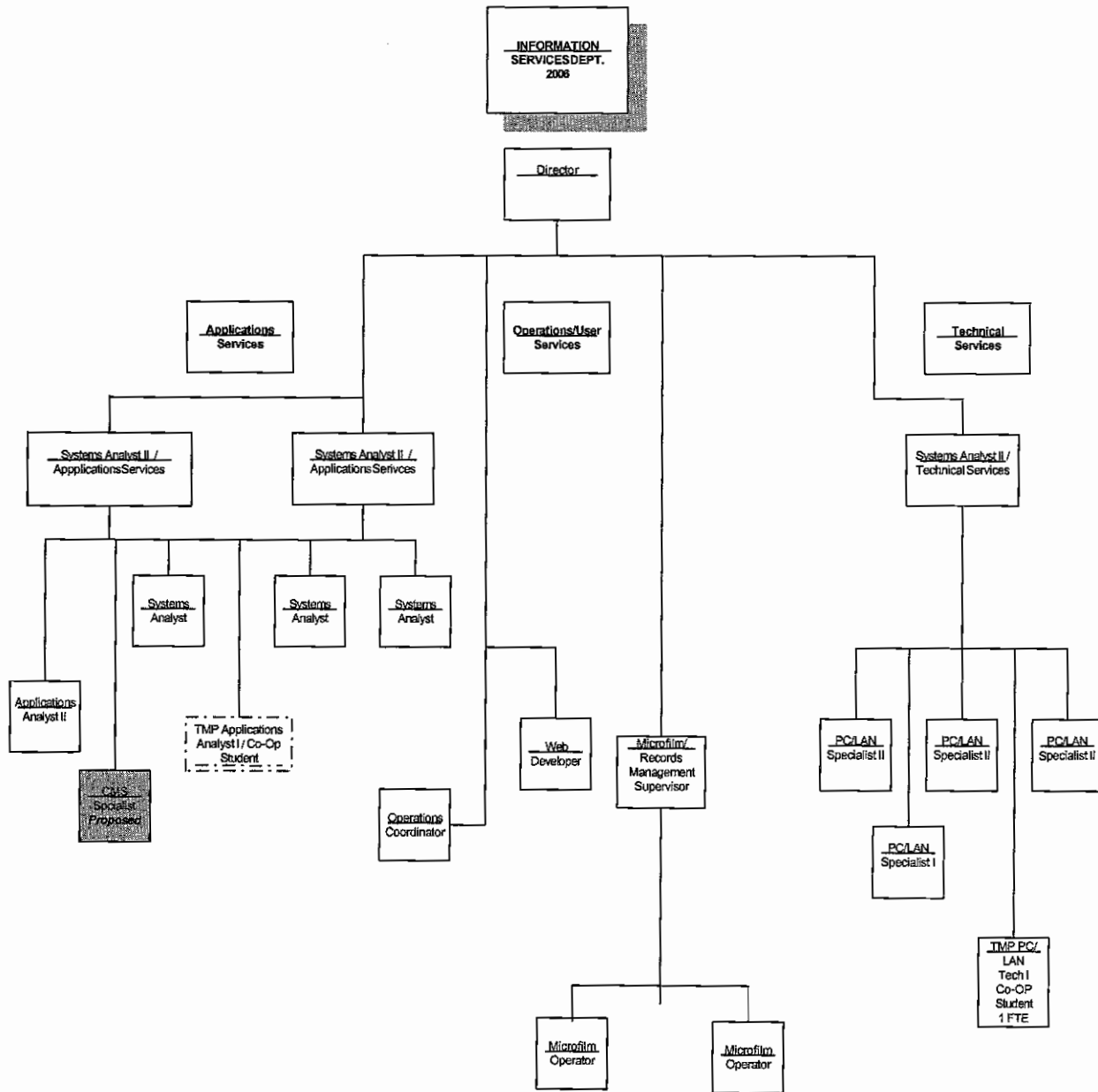
Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III-- Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
Program III Total	6	6		6	
GRAND TOTAL	16	15		15	

Proposed Staffing Level, IS Department:

Program/Title	Nnbr.	GF FTE	Other FTE	Tot FTE	Grade
Program I—Operations/User Services					
Director	1	1		1	32
IT Specialist-Web Developer	1	1		1	16
Operations Coordinator	1	1		1	12
Program I Total	3	3		3	
Program II- Technical Services					
Systems Analyst II	1	1		1	26
PC / LAN Specialist II	3	3		3	16
PC / LAN Specialist I	1	1		1	14
PC / LAN Technician I / Co-Op	2 PTT*	1		1	9-PTT*
Program II Total	7	6		6	
Program III-- Applications Services					
Systems Analyst II	2	2		2	26
Systems Analyst	3	3		3	24
Applications Analyst II	1	1		1	20
<i>Case Mgt. System Specialist</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>13</i>
Program III Total	7	7		7	
GRAND TOTAL	17	16		16	

* Part-time temporary basis by Midlands Tech students through the Midlands Tech Co-operative Education program.

JUDICIAL CASE MANAGEMENT SYSTEM (149000)—NEW PORGRAM
FY 2006-2007 BUDGET REQUEST



40-7

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY AND SUPPORT \$35,000

This line item supports the cost of receiving software “updates” as they are developed and for “helpdesk” services to our CMS Specialist.

SC Judicial Department Technical Currency and Support Services \$ 35,000

52100 – OFFICE SUPPLIES \$ 250

The majority of this account will be used to support training activities of the CMS Specialist.

General office supplies \$ 250

521100 – DUPLICATING \$ 125

To support photocopy expense primarily for “customer training” activities.

Photocopy expense \$ 125

524201 – GENERAL TORT LIABILITY \$ 71

One employee X \$70.40 \$ 71

525000 – TELEPHONE \$ 818

Temporary telephone service must be provided to support SC Judicial Department personnel that will be onsite up to six months for system implementation, data conversion, and training. They require the phone service be available in three rooms dedicated to the project—a project room, a testing room, and a training room. We anticipate the need for these rooms to be equipped with two, one and one phone line, respectively.

Activation Fee: 4 lines @ \$90 per line \$ 360

Monthly Charge per Line: 4 lines @ \$19.08/ mo. X 6 mo. \$ 458

525003 – T-1 LINE CHARGES \$ 22,145

This is for the data line that supports the county’s email, Internet and web site connection. This line will need to be increased to 6mb from 3mb to accommodate the additional traffic from data generated through the Case Management Server to the nine magistrate locations, 12 municipalities, the SC Judicial Department and to support online inquiries.

External bandwidth expansion to 6mb from 3 mb. \$22,145

525004—WAN SERVICE CHARGES \$ 8,384

The Magistrate Court Service’s needs (1) additional high-speed wide area network line at the Swansea Magistrate offices to operate the CMS system there. The Swansea Magistrate’s office currently uses Pond Branch Cyclone high-speed Internet service and will need one additional line to operate the CMS effectively. The Batesburg, Oak Grove and Cayce Magistrate currently use Road Runner and will need additional bandwidth to operate the CMS effectively. The cost of increasing bandwidth for the (3) Road Runner lines will be \$160.05 per month plus tax. The cost of (1) additional Cyclone line is \$179 per month plus tax.

	Current Rate Per Month	Additional Bandwidth Per Month	Total Cost Per Month
Oak Grove:	\$ 79.91	\$ 160.05	\$ 239.96
Batesburg:	\$ 79.91	\$ 160.05	\$ 239.96
Cayce:	\$ 79.91	\$ 160.05	\$ 239.96
Total:	\$ 239.73	\$ 480.15	\$ 719.88

Annual Cost: \$ 8,638.56

	Current Rate Per Month	Additional Line Per Month	Total Cost Per Month
Swansea:	\$ 119.95	\$179.00	\$ 298.95

Annual Cost: \$ 3,587.40

Annual Increase \$ 7,909.80
 SC Sales Tax 474.59
 Total Additional \$ 8,384.39

Note: Current Rate of \$4,600 included in General Fund. Additional cost of \$7,909 plus tax annually included in new program.

525020 -- PAGERS AND CELL PHONES \$ 336

To provide cell phone contact with the CMS Specialist while out at one of the remote locations running the system (9 magistrate locations, up to 12 municipal locations, Clerk of Court's Office, etc.).

Judicial Case Management System Cell Phones, 1 @ 336/yr. \$ 336

525210 -- CONFERENCE AND MEETING EXPENSES \$ 570

To equip the CMS Specialist with the latest knowledge of Microsoft desktop systems used in conjunction with the Court Case Management system.

Midlands Tech: "MS Word—Intermediate" \$ 225
 Midlands Tech: "Windows" \$ 195
 Travel & Expenses related to Training \$ 150

525240 -- PERSONAL MILEAGE \$ 250

To support trips to remote locations for customer support using a POV.

Reimbursements for POV use to remote customer sites \$ 250

525250 -- MOTOR POOL REIMBURSEMENT \$ 250

To support trips to remote locations for customer support using a motor pool vehicle.

Cost for use of motor pool vehicle use to remote customer sites \$ 250

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$ 1,792

(1) Cell phone for CMS Specialist	\$ 100
(1) 1 GB USB @ \$100 ea. for CMS Specialist	100
Misc. Tools such as repair kits, diagnostic equipment for CMS Specialist	250
(6) 4-port hubs @ \$27 ea for Project, Testing, and Training rooms	162
(6) Desktop phone sets @ \$30 ea. for Project, Testing and Training rooms	180
Misc. for the purchase of tables, chairs, desks, and petition walls for the required rooms (project staff, test, and training) . All items will be purchased from Central Stores.	1,000

540010 – MINOR SOFTWARE \$ 3,935

To acquire minor software for systems for the CMS Specialist.

(1) MS Office XP Pro for Web Developer PC @ \$315	315
Needed for one laptop requested below to be used by the CMS Specialist.	
(12) MS Office XP Std. for Magistrate personnel PC's to meet CMS requirements. 12X260	3,120
Misc. Software for CMS Specialist (such as Adobe Std., Visio, etc.)	500

OTHER CAPITAL \$ 50,784

To acquire hardware and major software systems to function as the Court Case Management System Server and to acquire PC's and laptops for the Project Room and Testing Room that later will be used for a training room at IS and for mobile training and troubleshooting by the CMS Specialist.

(1) Case Management System Server and Operating System (Win2003 Server Enterprise Ed.)	\$ 7,568
(1) MS SQL Server Database System for Dual Processors	\$ 9,468
(100) MS SQL Client Access Licenses @ \$18.93 ea.= \$1,893 + 113.58 sales tax	\$ 2,007
(1) Backup Software w/ SQL agent	\$ 607
(8) F2 PC's & Monitors for Project Room @ \$844 ea.	\$ 6,752
(3) F2 PC's & Monitors for Testing Room @ \$844 ea.	\$ 2,532
(3) F7 Laptops for Testing Room @ \$1,773 ea.	\$ 5,319
(2) Printers @ \$1,075 ea. for Testing and Training rooms	\$ 2,150
(12) Duplex Laser Printers for Magistrates to meet CMS standards. 12X\$1,075	\$ 12,900
(1) Printer @\$1,075 for Clerk of Court	\$ 1,075
(2) Handheld Scanners for Clerk of Court Jury System @ \$203 ea., incl. Tax	\$ 406

APPENDIX B. - LISTING OF TELECOMMUNICATIONS EQUIPMENT—Proposed for FY 06/07

There will be one telephone line assigned to the Case Management System Specialist.

APPENDIX C. - LISTING OF 800MHz RADIOS

There are no 800 MHz radios assigned to the Information Services Department.

APPENDIX D—OUTLINE OF CASE MANAGEMENT SYSTEM RESPONSIBILITIES

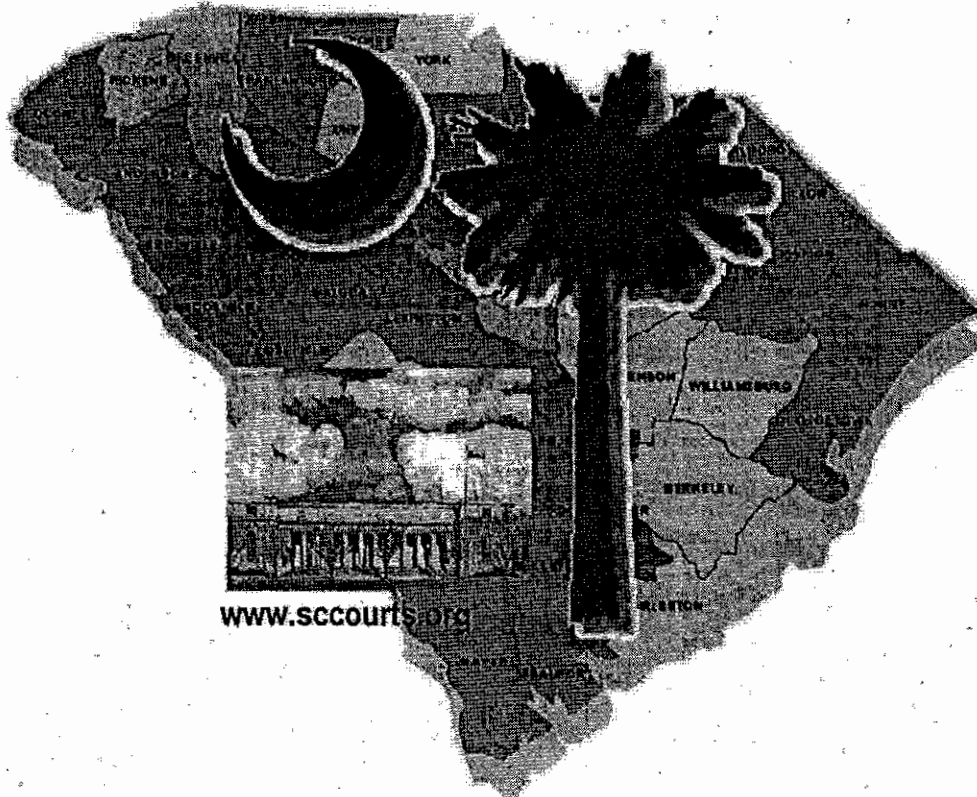
40-11



Statewide Court Case Management System

LEXINGTON COUNTY

February 6, 2006



40-12



Prerequisites of the County for the Deployment of the Statewide Court Case Management System (CMS)

14FUND 1000
JUDICIAL CASE MANAGEMENT SYSTEM (149000)—NEW PROGRAM
FY 2006-2007 BUDGET REQUEST

410-13

- County personnel dedicated to the CMS deployment to make the decisions necessary for system setup, configuration, operations, and data conversion for the whole county (approximately 4 to 6 months)
 - Full-time Clerk of Court staff member – TBD?
 - Full-time Magistrate staff member – TBD?
 - Full-time County IT staff member - TBD?
 - County CMS Support person – TBD?
 - All judicial personnel will participate in the CMS training – Rosters TBD?

- Needs to be confirmed/completed
 - All judicial facilities have reliable high-speed internet access
 - Courtrooms wired in accordance with SCJD guidelines
 - Duplex, network laser printers operational in every courtroom
 - Skill level with Windows, keyboard, mouse, email, and MS Word of the users
 - Do existing PCs/laptops meet the minimum requirements to run the CMS?
 - Performance throughput of county network



Prerequisites of the County for the Deployment of the Statewide Court Case Management System (CMS)

40-14

- **Lexington facilities dedicated to CMS, preferably at the county courthouse, equipped with work spaces (desks and phones), internet connectivity, network printers, and access to a copier machine**
 1. Project room for CMS team (8 to 10 people)
 2. Testing room for users (4 to 6 people equipped with PCs/laptops)
 3. Training room for at least 10 students and 1 instructor equipped with PCs/laptops
- **Weekly CMS leadership meeting with active participation from:**
 - Clerk of Court – Beth Carrigg
 - Chief Magistrate – Gary Reinhart
 - County IT Director – Jim Schafer
 - **SCJD CMS Project Management:**
 - SCJD IT Director – Joan Assey
 - SCJD CMS Applications Manager – Scott Hayes
 - SCJD Systems Integrator – John Starmack
 - SCJD CMS Lexington County Project Manager – Sharon Turner or Bruno Delage
 - Other key team members such as the Magistrate Court Administrator



For the Good of the Order

- SCJD CMS Team could begin working with Lexington County in the late autumn of 2006 on the court CMS. Lexington County checklist needs to be completed before the CMS team arrives

LEXINGTON COUNTY CHECKLIST

- Dedicated Personnel
- Skill Level of the Court Staff Personnel
- Hardware
- Courtroom Connectivity
- Lexington CMS Facilities
- Commitment to Weekly Leadership Meetings for 4 to 6 months

40-15

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	BUDGET					
	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523100 Building Rental	55,200	4,600	14,700	0		
524000 Building Insurance	1,818	634	1,396	533		
525301 Utilities - Courthouse	23,404	0	5,000	0		
525303 Utilities - Solicitor Annex	7,168	0	0	0		
525375 Utilities - Old Mill - Prob/Parole	6,193	1,841	6,893	0		
525385 Utilities - Auxiliary Building	0	6,326	0	14,000		
525389 Utilities - Judicial Center	949	587	982	1,000		
* Total Operating	94,732	13,988	28,971	15,533	0	0
** Total Personnel & Operating	94,732	13,988	28,971	15,533	0	0
Capital						
All Other	135,630	19,850	28,554	0		
** Total Capital	135,630	19,850	28,554	0	0	0
*** Total Budget Appropriation	230,362	33,838	57,525	15,533	0	0

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**Lexington County Sheriff's Department
Summary of Requested Budget
Fiscal Year 2006-2007**

	Personnel	Operating	Capital	Operating Transfers to Other Funds	Total Requested Appropriations
Administration	\$ 1,916,082	\$ 368,832	\$ 159,315	\$ -	\$ 2,444,229
New Program Administration - Lt. Upgrade	\$ 4,452	\$ -	\$ -	\$ -	\$ 4,452
Operations	\$ 10,270,726	\$ 1,852,051	\$ 2,305,647	\$ -	\$ 14,428,424
New Program - Operations - Addtl Admin Asst.	\$ 75,604	\$ 2,056	\$ 3,400	\$ -	\$ 81,060
New Program - Operations - Addtl Deputies	\$ 181,559	\$ 40,652	\$ 139,600	\$ -	\$ 361,811
New Program - Operations - Gang Grant Pickup	\$ 107,297	\$ 22,268	\$ -	\$ -	\$ 129,565
New Program - Operations - Lt. Upgrades	\$ 9,373	\$ -	\$ -	\$ -	\$ 9,373
School Crossing Guards	\$ 193,865	\$ 59,860	\$ -	\$ -	\$ 253,725
Jail Operations	\$ 5,763,097	\$ 3,756,203	\$ 236,749	\$ -	\$ 9,756,049
New Program - Jail - Livescan Grant Pickup	\$ -	\$ 5,700	\$ -	\$ -	\$ 5,700
New Program - Jail - Addtl Correctional Officers	\$ 260,232	\$ 11,905	\$ -	\$ -	\$ 272,137
New Program - Jail - Addtl Maintenance Asst.	\$ 49,562	\$ 7,554	\$ 31,000	\$ -	\$ 88,116
Non-Departmental	\$ 615,646	\$ -	\$ -	\$ 839,864	\$ 1,455,510
Total Requested Appropriations	\$ 19,447,495	\$ 6,127,081	\$ 2,875,711	\$ 839,864	\$ 29,290,151
Total Estimated Revenues w/ CPI and Early Growth Estimates					\$ 25,355,448
Requested Appropriations (Over)/Under Revenue Estimates					\$ (3,934,703)

Summary of Organizations Not Funded by Law Enforcement Millage

	Personnel	Operating	Capital	Operating Transfers to Other Funds	Total Requested Appropriations
Code Enforcement	\$ 253,352	\$ 35,428	\$ 38,363	\$ -	\$ 327,143
Security Services	\$ 159,213	\$ 6,688	\$ -	\$ -	\$ 165,901
Total Requested Appropriations	\$ 412,565	\$ 42,116	\$ 38,363	\$ -	\$ 493,044

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 28	1,211,337	583,059	1,327,829	1,371,675		
510101 State Supplement	1,296	604	1,291	1,292		
510199 Special Overtime	663	51	200	1,000		
510200 Overtime	4,133	973	872	2,000		
510300 Part Time - 1-PT/5-LS (2.75 - FTE)	69,406	40,925	82,773	91,585		
511112 FICA Cost	94,626	45,773	101,164	112,266		
511113 State Retirement	34,864	20,364	50,031	58,086		
511114 Police Retirement	48,552	23,059	80,430	71,433		
511120 Insurance Fund Contribution - 28	152,640	95,040	161,280	172,800		
511130 Workers Compensation	20,379	11,967	29,158	26,745		
511131 S.C. Unemployment	3,420	0	0	0		
511213 State Retirement - Retiree	8,184	3,321	0	0		
511214 Police Retirement - Retiree	22,710	11,227	0	0		
515600 Clothing Allowance	5,100	2,422	5,600	7,200		
* Total Personnel	1,677,310	838,785	1,840,628	1,916,082	0	0
Operating Expenses						
520100 Contracted Maintenance	4,500	5,000	5,000	5,500		
520200 Contracted Services	4,037	2,246	5,100	7,600		
520300 Professional Services	13,105	2,813	14,800	13,500		
520302 Drug Testing Services	2,784	1,685	3,600	4,500		
520307 Accreditation Services	4,954	0	5,206	5,500		
520400 Advertising & Publicity	2,853	1,476	3,000	5,000		
520500 Legal Services	4,200	136	5,000	5,000		
520702 Technical Currency & Support	4,830	3,088	5,658	5,000		
520703 Computer Hardware Maintenance	1,344	560	2,904	1,344		
520800 Outside Printing	114	105	1,000	11,000		
521000 Office Supplies	18,025	7,457	21,300	23,000		
521100 Duplicating	47,180	28,090	47,520	56,181		
521200 Oper. Supplies (Computer/Microfilm)	3,858	1,738	5,200	15,700		
521206 Training Supplies	16,627	7,082	23,000	33,700		
521207 OSHA Supplies	4,048	1,742	8,000	8,000		
521208 OSHA Supplies/Police Supplies	462	0	1,000	1,000		
522200 Small Equipment Repairs & Maintenance	5,784	3,181	9,000	7,500		
522300 Vehicle Repairs & Maintenance	7,922	3,991	9,000	8,800		
522601 Firing Range Repairs & Maintenance	999	0	1,000	3,000		
523100 Building Rental	2,624	2,467	2,786	3,168		
524000 Building Insurance	317	159	349	354		
524100 Vehicle Insurance - 11	4,240	2,120	5,970	5,830		
524201 General Tort Liability Insurance	8,331	4,338	9,544	11,222		
524202 Surety Bonds	263	0	314	0		
524204 Polygraph Examiner Bond	200	0	200	100		
524205 Firing Range Insurance	0	0	0	0		
524900 Data Processing Equipment Insurance	516	258	541	540		
525000 Telephone	17,325	7,173	12,084	14,654		
525002 Telephone (800 Line)	286	48	480	0		
525010 Long Distance Charges	1,883	223	0	0		
525020 Pagers and Cell Phones	7,948	4,056	9,524	9,107		

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't Operating Expenditures:						
525030 800 MHz Radio Service Charges - 14	6,922	2,488	9,714	8,674		
525031 800 MHz Maintenance Charges - 14	1223	1,187	1,489	1,240		
525090 Other Communication Charges	497	288	600	600		
525100 Postage	20,631	9,568	18,900	21,352		
525110 Other Parcel Delivery Service	380	330	880	700		
525201 Transportation & Education - Sheriff	3,375	2,009	5,000	5,000		
525210 Conference & Meeting Expense	13,901	7,185	20,000	20,000		
525230 Subscriptions, Dues, & Books	9,636	4,943	11,000	13,026		
525240 Personal Mileage Reimbursement	197	351	350	1,200		
525331 Utilities - Law Enf. Ctr.	6,827	4,757	9,318	9,802		
525400 Gas, Fuel & Oil	11,566	7,787	12,000	17,138		
525600 Uniforms & Clothing	3,789	1,913	3,000	4,300		
* Total Operating	270,503	134,038	310,331	368,832	0	0
** Total Personnel & Operating	1,947,813	972,823	2,150,959	2,284,914	0	0
Capital						
540000 Small Tools & Minor Equipment	2,322	1,112	5,000	5,000		
All Other Equipment	16,082	0	356	154,315		
** Total Capital	18,404	1,112	5,356	159,315	0	0
*** Total Budget Appropriation	1,966,217	973,935	2,156,315	2,444,229	0	0

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SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund #	1000	Fund Title:	GF/County Ordinary	
Organization #	151100	Organization Title:	LE/Administration	
Program #		Program Title:		
				BUDGET
				2006-07
				Requested
Qty	Item Description			Amount
	Small Tools and Minor Equipment			5,000
3	Replacement Unmarked Vehicles w/Equipment & Installation			63,315
1	Recruitment Display			5,000
2	Lateral File Cabinets			2,400
1	Server			8,500
10	Desktop Computers			10,000
10	Laptop Computers			15,000
3	Routers			7,500
2	Switches			5,000
4	Printers			4,800
1	Rack			800
1	Backup Executive Software			2,000
1	Undelete Backup Software			2,500
1	Laser Training Simulator			27,000
1	Airsoft Training Weapons			500
** Total Capital (Transfer Total to Section I and II)				159,315

SECTION III. - PROGRAM OVERVIEW

The Administrative organization provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The administrative bureau encompasses legal services, human resources, information management, training, finance, internal affairs, public information, and accreditation management. It is the ultimate responsibility of Administration to ensure that the deputy sheriff's have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

SECTION IV.D. – SERVICE LEVELS

The service levels for Administration are maintained on a fiscal year basis.

Fiscal Year 2006-07

Block Training Classes

25 sessions @ 40 hours per session = 1000 hours

Reserve Deputy Training

11 classes @ 4 hours each = 44 hours

New Reserve Candidate Training

52 classes @ 4 hours each = 208 hours

Pre-Service

12 sessions @ 8 hours each = 96 hours

Corrections Classes

4 DT classes @ 4 hours each = 16 hours

24 in-service sessions = 160 hours

51 pre-services sessions = 240 hours

Specialty Impact & Taser

13 classes @ 4 hours each = 52 hours

Citizen's Academy

3 classes @ 4 hours each

Classes Taught Outside LCSD

Ft. Jackson hour Radar – 16 hours

Ft. Jackson D.O.A. – 40 hours DT

Saluda Shoals Park Rangers – 16 hours

USC Students Firearms Range – 32 hours

CALCULATION OF FEDERAL PRISONER REIMBURSEMENT FY06-07

ACTUALS FOR FY06:

	TRANSPORT HOURS AMOUNT PAID	TRANSPORT HOURS	TRANSPORT MILES AMOUNT PAID	TRANSPORT MILES	HOUSING AMOUNT PAID	NUMBER INMATES HOUSED	TOTAL RECEIVED
JULY	\$1,677.33	84.50	\$486.41	1,201.00	\$140,715.60	126.94	\$142,879.34
AUG	\$3,463.83	174.50	\$680.40	1,680.00	\$159,167.76	143.58	\$163,311.99
SEPT	\$3,464.05	174.51	\$778.91	1,606.00	\$167,142.24	150.77	\$171,385.20
OCT	\$1,865.90	94.00	\$711.98	1,468.00	\$171,683.76	154.87	\$174,261.64
NOV	\$2,352.23	118.50	\$653.78	1,348.00	\$160,920.00	145.16	\$163,926.01
DEC	\$1,826.20	92.00	\$571.33	1,178.00	\$169,824.24	153.19	\$172,221.77
TOTAL RECEIVED	\$14,649.54	738.01	\$3,882.81	8,481.00	\$969,453.60	874.52	\$987,985.95

PROJECTION FOR FY 06:

412-7

	AVERAGE TRANSPORT \$19.85/HOUR	AVERAGE TRANSPORT HOURS	AVERAGE TRANSPORT MILES \$0.445/MILE	AVERAGE TRANSPORT MILES	AVERAGE INMATES HOUSED \$35.76/DAY	AVERAGE INMATES HOUSED	TOTAL RECEIVED
JULY	\$2,441.55	123.00	\$629.01	1,413.50	\$160,741.20	145.00	\$163,811.76
AUG	\$2,441.55	123.00	\$629.01	1,413.50	\$160,741.20	145.00	\$163,811.76
SEPT	\$2,441.55	123.00	\$629.01	1,413.50	\$155,556.00	145.00	\$158,626.56
OCT	\$2,441.55	123.00	\$629.01	1,413.50	\$160,741.20	145.00	\$163,811.76
NOV	\$2,441.55	123.00	\$629.01	1,413.50	\$155,556.00	145.00	\$158,626.56
DEC	\$2,441.55	123.00	\$629.01	1,413.50	\$160,741.20	145.00	\$163,811.76
JAN	\$2,441.55	123.00	\$629.01	1,413.50	\$160,741.20	145.00	\$163,811.76
FEB	\$2,441.55	123.00	\$629.01	1,413.50	\$145,185.60	145.00	\$148,256.16
MAR	\$2,441.55	123.00	\$629.01	1,413.50	\$160,741.20	145.00	\$163,811.76
APR	\$2,441.55	123.00	\$629.01	1,413.50	\$155,556.00	145.00	\$158,626.56
MAY	\$2,441.55	123.00	\$629.01	1,413.50	\$160,741.20	145.00	\$163,811.76
JUNE	\$2,441.55	123.00	\$629.01	1,413.50	\$155,556.00	145.00	\$158,626.56
TOTAL ESTIMATED	\$29,298.60	1,476.00	\$7,548.09	16,962.00	\$1,892,598.00	1740.00	\$1,929,444.69

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc
Assistant Sheriff/Dir PS Homeland Sec	1	1		1	38
Assistant Sheriff	1	1		1	29
Colonel Administration	1	1		1	25
General Counsel	1	1		1	24
Major/Public Administration	1	1		1	23
(TBD)	2	2		2	20
Inspector	1	1		1	20
Lieutenant	1	1		1	18
Information Services Coordinator	1	1		1	18
Professional Conduct Sergeant	1	1		1	16
Training Sergeant	2	2		2	16
Project Coordinator/Sheriff	1	1		1	13
Grants Coordinator	1	1		1	15
Administrative Asst. to Asst. Sheriff	1	1		1	11
Administrative Assistant to Sheriff	1	1		1	11
Inventory Specialist	1	1		1	11
Office Support Manager	1	1		1	10
Senior Administrative Asst	1	1		1	9
Senior Admin Asst I	1	1		1	9
Computer Operator 1	2	2		2	7
Senior Secretary/Law Enf	1	1		1	7
Secretary 1	4	4		4	6
PT Computer Terminal Operator	1	0.5		0.5	5-P/T
PT Operations Deputy	1	2.0		2.0	6-P/T
PT Administrative Officer	1	1		1	6-P/T
Totals	32	32.50	0	32.50	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$5,500**

Maintenance agreements are required to maintain the operation of equipment.

Microfilm Reader & Printer (Palmetto Microfilm)	\$5,000
Bar Code Inventory System (Percs Index Inc.)	\$500

520200 – CONTRACTED SERVICES **\$7,600**

Contracts for press clipping services, public information database searches, and microfilming for Archives are needed for operation.

Public Record Information (Accurint)	\$3,000
Microfilm Services for Archives (SC Dept of Archives & History)	\$2,000
Press Clipping Services (SC Press Clipping)	\$1,800
Parking Contract for SC State Fair (SC State Fair)	\$100
Sheriff's Community Survey (G&H Mail Service)	\$700

520300 – PROFESSIONAL SERVICES **\$13,500**

Professional services are required for operations.

Personality surveys for applicants (Compu-Guide)	\$3,500
Medical Services/Exposures during Hours (LMC Occupational Health)	\$1,000
Medical Services / Exposures after Hours (LMC)	\$1,000
Personnel Questionnaires (Archer)	\$1,000
Pre-employment physicals (Midlands Exams & Screening)	\$6,000
Fitness for Duty Exams (Various)	\$500
Photographic Services (Sherwood Studio LLC)	\$500

520302 – DRUG TESTING SERVICES **\$4,500**

Policies and procedures require drug testing of new employees and random tests of current employees. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months.

Employee & Random Drug Tests (Midlands Exams & Screening)	\$4,500
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520307 – ACCREDITATION SERVICES **\$5,500**

To pay yearly accreditation fees. The amount budgeted is based on costs this fiscal year plus an additional \$295 for any increases.

520400 – ADVERTISING & PUBLICITY **\$5,000**

Advertising fees for employee vacancies and various public notices are required for operations.

Advertisement of Position Vacancies (The State)	\$4,000
Advertisement of Public Notices (The Lexington Chronicle)	\$1,000

520500 – LEGAL SERVICES **\$5,000**

Legal services of the county attorney, labor attorney, and title searches are required each fiscal year.

Davidson Morrison & Lindemann	\$1,000
Malone & Thompson, LLC	\$3,000
Nicholson, Davis & Frawley	\$1,000

520702 – TECHNICAL CURRENCY & SUPPORT **\$5,000**

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Network Software Maintenance (Progress)	\$5,000
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520703 – COMPUTER HARDWARE MAINTENANCE **\$1,344**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

NCIC Routers (SC Budget & Control Board)	\$1,344
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520800 – OUTSIDE PRINTING **\$11,000**

Funds are required for printing of policy manuals, brochures, business cards, etc. which can not be completed by the County Print Shop. An updated policy manual will be printed each year from FY07 forward.

Policy Manuals (Global Docugraphix)	\$6,000
Recruitment Brochures (Vendor to Be Determined)	\$3,000
Informational Brochures for Citizens reference various programs (Vendor to Be Determined)	\$2,000

521000 – OFFICE SUPPLIES **\$23,000**

Routine office supplies (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months.

Standard office supplies (Central Stores & Lorick's)	\$8,000
Printing of Various Forms (Central Stores)	\$1,000
Printer Cartridges (Toner Plus)	\$10,800
Employee Awards (Robert's Enterprises &Frameworkd)	\$1,000
Employment Applications (Central Stores)	\$2,000
Custom Stamps and Door Plaques (Smith Rubber Stamps)	\$200

521100 – DUPLICATING **\$56,181**

This account includes the leasing fee for copiers and all supplies to maintain the copiers. Duplication of training materials, managerial reports, financial records, personnel records, and other documents for disbursement and reference is required. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months.

521200 – OPERATING SUPPLIES **\$15,700**

This account will be used to cover expenses relating to records management. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months.

Film for Microfilm Equipment (Anacomp)	\$1,500
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$2,000
Alkaline Batteries, Phone Cords, etc. (Central Stores)	\$200
Career Fair Supplies (Various Vendors)	\$1,500
Public Announcement and Notices	\$8,000
Bulbs for the Presentation Projectors (Applied Video or Clarke Powell)	\$500
Employee Awards not Plaques (Various)	\$2,000

521206 – TRAINING SUPPLIES **\$33,700**

Supplies are needed for training officers. The increase in budget of this account is due to an increase in the number of taser cartridges used during a training session for each officer. Previously, officers used only 2 cartridges for training session and now they use 4 cartridges per training session. This fiscal year an additional 12 tasers will be added by the Sheriff's Foundation Donation.

Ammunition (Lawmen's)	\$18,000
Ammunition for Swat and HazMat (Lawmen's)	\$6,000
Ammunition less lethal (Palmetto Distributors)	\$2,500
Taser Cartridges (Lawmen's)	\$4,000
Inert OC Spray (ILECO)	\$1,700
Targets (Palmetto Distributors & Law Enforcement Targets Inc.)	\$1,000
Training Materials (Various Vendors - videos, books, etc.)	\$500

521207 – OSHA SUPPLIES **\$8,000**

For compliance with health and safety requirements, the following items are required for all regulations. These figures are based on current usage. This account will be used to purchase the following items.

Hepatitis B Vaccination (Glaxo, Smithkline)	\$3,000
Various Medical Supplies for Vehicle OSHA kit (Cardinal Health)	\$4,700
Safety glasses (Central Stores)	\$100
Containers for OSHA Kits (Kmart)	\$200

521208 – POLICE SUPPLIES **\$1,000**

This account will be used to purchase police supplies for those officers assigned to the administrative bureau.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$7,500**

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators.

Printer, Typewriter and Fax Repair (Business Machines Exchange)	\$3,000
Network cabling and accessories (Cable & Connections)	\$2,000
Computer, Printer, Monitor Repair Supplies (Communication Supply)	\$1,500
Fiber optic cable supplies (OB One)	\$500
Repairs to Cell Phones (Total Comm)	\$500

522300 – VEHICLE REPAIRS & MAINTENANCE **\$8,800**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

522601 – FIRING RANGE REPAIRS AND MAINTENANCE **\$3,000**

The firing range is used for training of officers. This account will be used for maintenance costs required to keep the firing range operational. Very little repair has been done over the past 5 years; therefore, we expect expenditures to be greater this year.

523100 – BUILDING RENTAL **\$3,168**

Rental facilities needed for document storage.

Non-Climate Controlled Unit (Stockade Storage)	\$1,529
Climate Controlled Unit (Stockade Storage)	\$1,639

524000 – BUILDING INSURANCE **\$354**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County Risk Manager.

524100 – VEHICLE INSURANCE **\$5,830**

The budget amount per vehicle is the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 – GENERAL TORT LIABILITY INSURANCE **\$11,222**

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

524202 – SURETY BOND **\$0**

This will not be paid again until fiscal year 2009.

524204 – POLYGRAPH EXAMINER BOND **\$100**

This bond is required for the 1 officer performing polygraphs used for employee hiring and investigations.

524205 – FIRING RANGE INSURANCE **\$0**

Firing range insurance is needed. The National Rifle Association is currently seeking a new underwriter for these policies. If the National Rifle Association locates an underwriter for this policy, we will request a transfer to provide adequate funding.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$540**

The budget amount is the recommendation of the County Risk Manager.

525000 – TELEPHONE **\$14,654**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$9,107**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$8,674**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$1,240**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525090 – OTHER COMMUNICATION CHARGES **600**

This account will be used to pay voicemail press box charges for Public Information Officer and the Sheriff. The budget amount is based on an average cost for the first 6 months of this fiscal year and a projection of the same for the remaining 6 months.

Voicelink \$50 per month * 12 months = \$600 annual cost.

525100 – POSTAGE **\$21,352**

The amount budgeted is based on the projected cost for this fiscal year including the 6% postage rate increase and an additional \$1,000 for community survey mailings.

525110 – OTHER PARCEL DELIVERY SERVICE **700**

Postage fees for Federal Express and UPS. The amount budgeted is based on 6 months actual with the projection for the remaining 6 months being the same.

525201 – TRANSPORTATION & EDUCATION - SHERIFF **5,000**

SC Code of Laws, Section 23-23-10 ET. Seq. (1976 as amended)

The revised Training Act passed by the General Assembly requires that the Sheriff must successfully complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account.

525210 – CONFERENCE & MEETING EXPENSES **\$20,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBSCRIPTIONS, DUES & BOOKS

\$13,026

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SCLEOA Memberships	\$600
State & Federal Law Publication Updates	\$2,500
On-line Legal Reference Services	\$4,536
Cross Reference Directories (2 copies)	\$800
SC Association of Countywide Elected Officials	\$100
SC Police Chief's Association	\$100
Leadership Lexington County	\$300
American Polygraph Association	\$200
Human Resources Publications	\$1,500
CALEA Update Service	\$140
American Bar Association Memberships for 2 Attorneys	\$700
SC Bar License Fees for 2 Attorneys	\$800
American Correctional Assoc.	\$50
Law Enforcement Mgmt Bulletin	\$150
National Sheriff's Association	\$50
Career Fair Registration Fees	\$500

525240 – PERSONAL MILEAGE REIMBURSEMENT

\$1,200

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available. The budget amount is based on an average cost for the first 6 months of this fiscal year and a projection of the same for the remaining 6 months.

525331 – UTILITIES – LAW ENF. CTR.

\$9,802

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 3% contingency for possible rate increases.

525400 – GAS, FUEL, & OIL

\$17,138

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 – UNIFORMS & CLOTHING

\$4,300

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to budgetary restraints this fiscal year, replacement uniform orders were reduced to 1 time a year or not ordered at all. Therefore, an increase in expenditures is expected for the new fiscal year.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 -- SMALL TOOLS & MINOR EQUIPMENT \$5,000

This account is used to purchase replacement telephones, cell phones, file cabinets, and other items that may be classified as small tools & minor equipment that need replacement.

5A7 - (3) REPLACEMENT UNMARKED VEHICLES W/ EQUIPMENT & INSTALLATION \$63,315

The Fleet Manger recommends replacing 3 unmarked units due to high mileage. Cost includes equipment and installation. Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for marked vehicles includes:

Vehicle	\$20,500
Light Bar Mounting Bracket	\$32
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

The requested budget amount for unmarked vehicles includes:

Vehicle	Price varies depending on model.
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

5A7 - (1) RECRUITMENT DISPLAY \$5,000

The display currently used is old and in very poor condition. A new display would reflect the department message in a more effective manner which would encourage recruitment of new personnel.

5A7 - (2) LATERAL FILE CABINETS \$2,400

Personnel files need to be filed in a secure, lockable cabinet. The cabinets currently in use are full and more are needed for additional storage...

5A7 - (1) SERVER \$8,500

Replacement of RedHawk 7, the Inhouse server which was purchased in 1999 and is now obsolete.

5A7 - (10) DESKTOP COMPUTERS \$10,000

The computers are outdated and need replacement. Information Technology recommends cycling computers every 3 years and some units are more than 9 years old and out of Warranty.

5A7 - (10) LAPTOP COMPUTERS **\$15,000**

The computers are outdated and need replacement. Information Technology recommends cycling computers every 3 years and some units are more than 6 years old and out of Warranty.

5A7 - (3) ROUTERS **\$7,500**

Three routers need replacing because they have reached the end of their useful life. These routers are network equipment and vital to maintaining computer service.

5A7 - (2) SWITCHES **\$5,000**

Three switches are needed and work in conjunction with the routers in the networking environment need replacing because they have reached the end of their useful life. Temporary switches with no warranty were purchased.

5A7 - (4) PRINTERS **\$4,800**

The printers are outdated and need replacement. Information Technology recommends cycling printers every 3 years and some units are more than 6 years old.

5A7 - (1) RACK **\$800**

The expanding computer room needs an additional rack for computers in order to provide both space and air circulation.

5A7 - BACKUP EXECUTIVE SOFTWARE **\$2,000**

Will allow for centralization of backup system including regional offices..

5A7 - UNDELETE BACKUP SOFTWARE **\$2,500**

Software needed to restore deleted materials on the network.

5A7 - (1) LASER TRAINING SIMULATOR **\$27,000**

Training for various scenarios is a vital part of officer training. This equipment would enable training with filmed scenarios and outcomes to increase officer safety and awareness.

5A7 - (1) AIRSOFT TRAINING WEAPONS **\$500**

These weapons are a safe way to drastically improve Dynamic Scenario training to better equip officers during a violent confrontation.

SECTION III. – PROGRAM OVERVIEW

The responsibilities of this position have increased significantly. This request for upgrade would bring this position to the same grade as other lieutenants with similar responsibilities.

POSN#001398

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

		BUDGET					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Personnel							
510100	Salaries & Wages - 186.375	6,647,617	3,245,113	7,169,948	7,118,583		
510199	Special Overtime	425,213	162,731	200,000	204,000		
510200	Overtime	11,442	1,618	6,000	4,000		
510210	Overtime - Dog Care	9,747	4,032	10,123	14,123		
510300	Part Time - 8	92,071	34,902	128,703	166,193		
511112	FICA Cost	525,978	252,889	566,471	574,167		
511113	State Retirement	16,693	9,006	20,752	22,081		
511114	Police Retirement	679,139	321,032	780,326	770,672		
511120	Insurance Fund Contribution - 189.375	1,067,760	628,140	1,082,160	1,117,440		
511130	Workers Compensation	233,516	113,103	246,198	243,067		
511131	S.C. Unemployment	1,034	-100	0	0		
511213	State Retirement - Employer Portion (Retiree)	1,302	812	0	0		
511214	Police Retirement - Employer Portion (Retiree)	69,173	35,887	0	0		
515600	Clothing Allowance	29,800	14,800	36,400	36,400		
* Total Personnel		9,810,485	4,823,965	10,247,081	10,270,726	0	0
Operating Expenses							
520100	Contracted Maintenance	4,851	5,291	19,557	25,600		
520207	SLED Terminal Contracts	790	325	780	780		
520245	Monitor Disposal	0	0	400	400		
520246	NCIC Access Fee	0	0	2,880	2,880		
520300	Professional Services	5,910	2,405	9,500	12,500		
520702	Technical Currency & Support	3,321	3,964	4,508	9,500		
520703	Computer Hardware Maintenance	0	1,100	2,000	2,000		
520800	Outside Printing	3,924	690	8,400	8,400		
521000	Office Supplies	18,344	7,029	20,000	21,800		
521100	Duplicating	12,344	7,431	12,100	16,000		
521200	Operating Supplies	24,251	18,782	38,000	42,125		
521208	Police Supplies	14,525	6,568	27,125	28,135		
521210	Canine Supplies (Dog Food, Training)	50	0	500	500		
522100	Heavy Equipment Repairs & Maint.	1,415	45	2,000	2,000		
522200	Small Equipment Repairs & Maint.	10,017	6,043	24,500	22,300		
522300	Vehicle Repairs & Maintenance	247,732	93,970	240,000	210,000		
522400	Water Craft Repairs & Maintenance	4,536	316	7,500	7,800		
522500	Aviation Repairs & Maintenance	6,109	0	11,000	25,000		
523200	Equipment Rental	0	0	200	300		
524000	Building Insurance	4,492	2,210	4,861	4,912		
524100	Vehicle Insurance - 175	97,006	48,230	93,280	92,750		
524101	Comprehensive Insurance - 1	163	11	215	25		
524201	General Tort Liability Insurance	127,087	61,939	134,748	164,692		
524202	Surety Bonds - 192	0	0	1,878	0		
524206	Canine Insurance	0	0	0	0		
524400	Water Craft Insurance - 10	3,150	1,598	4,244	4,940		
524500	Aircraft Insurance - 1	5,000	0	5,150	5,150		
524600	Diver Instructor Insurance	350	0	350	350		
525000	Telephone	49,721	26,684	53,703	70,263		
525003	T-1 Line Service Charges	6,654	3,695	8,952	7,452		
525004	WAN Service Charges	29,250	15,087	32,140	32,600		

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

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

Object Expenditure Code Classification	2004-05 Expend.	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Con't Operating Expenditures:						
525010 Long Distance Charges	5,027	350	0	0		
525020 Pagers and Cell Phones	35,985	21,445	38,541	25,714		
525030 800 MHz Radio Service Charges - 233/12	95,828	40,971	148,118	151,793		
525031 800 MHz Radio Maintenance - 233/12	19,480	20,176	20,450	21,688		
525050 SLED Telecommunication Charges	1,748	843	1,740	1,704		
525202 Certified Officer Training - Payments	1,752	0	5,000	5,000		
525203 Certified Officer Training - Receipts	-1,000	-1,296	0	0		
525210 Conference & Meeting Expense	19,480	4,773	20,000	28,000		
525230 Subscriptions, Dues, & Books	9,469	8,253	11,000	12,350		
525240 Personal Mileage Reimbursement	157	0	0	600		
525250 Motor Pool Reimbursement	3,909	2,099	4,472	4,200		
525331 Utilities - Law Enf. Ctr.	72,131	39,134	73,542	80,625		
525381 Utilities - Caboose - Gilbert	2,077	380	2,040	0		
525383 Utilities - River Oaks Substation	1,362	879	1,484	1,817		
525384 Utilities - West Region	1,832	984	1,854	2,028		
525388 Utilities - Lincreek Dr	6,251	3,262	7,540	6,724		
New Utilities - New South District Headquarters				6,724		
525400 Gas, Fuel, & Oil	397,062	239,097	389,862	526,750		
525410 Aviation Operations Fuel	3,174	1,489	4,000	5,000		
525420 Water Craft Operations Fuel	7,051	3,292	9,687	7,260		
525600 Uniforms & Clothing	87,970	23,735	63,862	100,320		
526500 Licenses & Permits	594	300	700	700		
529000 Unclassified	40,000	16,500	40,000	40,000		
538000 Claims & Judgments (Litigation)	900	100	2,000	2,000		
* Total Operating	1,493,231	740,179	1,616,363	1,852,151	0	0
** Total Personnel & Operating	11,303,716	5,564,144	11,863,444	12,122,877	0	0
Capital						
540000 Small Tools & Minor Equipment	4,924	1,713	5,000	5,000		
540010 Minor Software				200		
All Other Equipment	455,952	9,158	630,341	2,300,447		
**Total Capital	460,876	10,871	635,341	2,305,647	0	0
*** Total Budget Appropriation	11,764,592	5,575,015	12,498,785	14,428,524	0	0

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SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151200 Organization Title: LE/Operations
 Program # _____ Program Title: _____

BUDGET
2006-07
Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	5,000
	Minor Software	200
350	800 MHz Radio Replacement Battery	24,500
241	800 MHz Radio Purchase	1,157,055
19	Replacement Marked Vehicles w/Equipment & Installation	396,397
17	Replacement Unmarked Vehicles w/Equipment & Installation	318,985
1	Ballistic Blanket	8,000
1	File Cabinet	910
1	Solvent Cabinet	1,300
1	Acid Cabinet	800
1	Air Conditioner - Crime Lab	8,000
2	Desks & Credenzas for Evidence	2,500
5	Chairs	750
	Bike Shed Construction - Evidence	8,000
2	Desks & Credenzas for Records	2,000
1	Dehumidifier - Evidence	2,000
10	Free Standing Shelves	700
1	Scanner	350

**** Total Capital (Transfer Total to Section I and II)**

1,937,447

SECTION III. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION IV.D. -- SERVICE LEVELS

The service levels for Operations are maintained on a calendar basis.

The statistics below are for year 2005.

Aggravated Assault	370
Auto Breaking and Entering	886
Burglary	1215
Homicide	7
Larceny	2118
Motor Vehicle Theft	502
Rape	66
Robbery	119
Total Number of Incident Reports Written	23,699
Cases Assigned for Further Investigation	8,206

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Operations:					
Chief of Law Enforcement Services	1	1		1	27
Attorney/Crim Domestic Violence	1	1		1	24
Major/Bureau Commander	1	1		1	22
Captain	1	1		1	22
Captain/Regional Commander	3	3		3	22
Lieutenant Asst Region Commander	2	2		2	20
Lieutenant	2	2		2	20
Lieutenant/Marine Unit	1	1		1	18
Lieutenant	1	1		1	18
Sergeant	15	15		15	16
Sergeant Shift Supervisor	1	1		1	16
Crime Prevention Officer	2	2		2	14
Identification Officer	1	1		1	14
Senior Investigator	4	4		4	14
Criminal Investigator	34	34		34	13
Marine Officer	2	2		2	13
Master Deputy	31	31		31	13
Systems Technician/Sheriff	1	1		1	13
Sergeant/Corrections Training	1	1		1	13
Project Coordinator/Sheriff	1	1		1	13
Deputy	69	69		69	10-12
PT Deputy/Security Services (62.5% - 111310 & 37.5% - 151200)	1	0.22		0.22	10-P/T
PT Deputy	5	2.89		2.89	10-P/T
Senior Admin Asst. I	1	1		1	9
Evidence Clerk	1	1		1	9
Front Desk Supervisor	2	2		2	11
Telecommunications Oper	2	2		2	7
PT Telecommunications Op/Sher	1	0.50		0.50	7-P/T
Criminal Records Operator	3	3		3	7
PT Victim Assistance Clerk	2	1		1	6-P/T
Totals	193	188.61	0	188.61	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$25,600

Communications equipment must be covered under contract to provide 24-hour service.

South District Phone System (Fortran Communications)	\$1,200
Prox Security System Existing (ADT)	\$5,720
Automated Fingerprint Identification System (Printrak)	\$17,980
Plotter (Word Systems)	\$700

520207 SLED TERMINAL CONTRACTS \$780

Contracted cost for access to South Carolina Law Enforcement Agency database. \$65.00 * 12 months = \$780.

520245 – MONITOR DISPOSAL \$400

Replacement of outdated computer monitors necessitates the disposal of old units. The old units contain lead and require proper disposal to protect environment.

520246 – NCIC ACCESS FEE \$2,880

Access fees paid for communications with National Crime Information Center. The estimated cost is \$60 a month * 4 users * 12 months = \$2,880.00.

520300 - PROFESSIONAL SERVICES \$12,500

Required for medical service, plus miscellaneous services such as sign linguists, and forensic lab fees.

Fit for Duty Psychological Evaluations (Klohn)	\$2,000
Veterinary Services (K9) Emergency & Routine (SC Veterinary Emergency Care and Cherokee Trails)	\$6,000
Subpoena for phone charges (Bellsouth)	\$3,000
Subpoena for other records (Various Vendors)	\$1,500

520702 – TECHNICAL CURRENCY & SUPPORT \$9,500

Computer software maintenance agreements allow us to remain updated with any upgrades and provide for technical assistance.

Network and Database & Dev Tools Software (Progress)	\$5,000
Arcview Mapping Software (ESRI)	\$1,000
Arcview Publisher (ESRI)	\$300
Crime Analysis Tools Software (Bradshaw Consulting)	\$1,200
Intelligence Analyst Notebook (I2)	\$1,000
Intelligence Database to Assist Notebook (I2)	\$1,000

520703 – COMPUTER HARDWARE MAINTENANCE **\$2,000**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Field Reporting Hardware Maintenance (Data Network Solutions) \$2,000

520800 – OUTSIDE PRINTING **\$8,400**

Printing of various forms. The budget amount is an estimate. Forms are ordered in bulk and bids must be solicited for their purchase.

Warning Ticket Books (Formsouth) \$1,400
Investigative & Incident Reports \$5,000
Ticketbooks (DPS) \$2,000

521000 - OFFICE SUPPLIES **\$21,800**

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

Standard office supplies (Central Stores & Lorick's) \$5,000
Printing of Various Forms and Stationary (Central Stores) \$1,000
Printer Cartridges (Toner Plus) \$15,000
Custom Stamps and Door Plaques (Smith Rubber Stamps) \$500
Purchase of Business Cards for Public Safety Chaplains
(Business Cards Tomorrow) \$300

521100 – DUPLICATING **\$16,000**

Case files, investigative reports and other materials applying to investigations. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months.

521200 - OPERATING SUPPLIES

\$42,125

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. Greater emphasis on domestic violence cases requires an increased use of Polaroid film.

Annual Recognition Awards for Chaplains (Parkers)	\$750
Photo Processing (CVS)	\$4,000
ID & Prox Cards (ID Shop)	\$1,800
Crime Scene Processing Consumables (Various)	\$6,000
Evidence Storage Items	\$3,000
Cleaning Supplies for Region Offices (Central Stores)	\$1,500
Alkaline Batteries All Sizes (Central Stores)	\$700
VHS, 8mm, Cassette Tapes, & DL Tapes (Various)	\$1,500
Rechargeable Batteries Stinger/Streamlight Flashlights (Lawmen's)	\$550
Camera Batteries (Kmart)	\$500
Map Books (Accurate Maps)	\$3,000
35 mm Film (HPI)	\$800
Polaroid Film (HPI)	\$6,000
Water (Culligan)	\$1,500
Extreme Condition Nutritional Supplies (Food Service, Palmetto Propane, and other vendors as needed)	\$3,500
Fire Extinguisher Refills (Simplex Grinnel)	\$500
Various Promotional Supplies for Community Events (Various)	\$5,000
Emergency Operation Deployment Supplies (Various) (x-ray film, pan disruptors, and filters for protective masks)	\$1,000
Spill Kit for CSI	\$425

521208 - POLICE SUPPLIES

\$28,135

Officers must be supplied with items such as flashlights, batteries, handcuffs, summons books, holders, etc. to perform daily job duties. Radio batteries are to replace non-rechargeable existing stock. The ASP batons, OC spray and fire extinguishers are required by policy and procedure.

15 Replacement Stinger Flashlights (Lawmen's)	\$1,000
Restraint Devices other than Handcuffs (Various)	\$2,000
Sheriff's Notebooks (Stationers)	\$300
25 Pair Handcuffs x \$25.00 each	\$625
20 ASP Baton & Holders x \$78.00 each (Lawmen's)	\$1,560
Badges (American Uniform Sale)	\$2,000
Reflective Vests (New South Atlantic Co)	\$350
Mag Light Flashlights (Lawmen's)	\$300
100 OC Sprays (Illeco)	\$1,000
Taser Cartridges (Lawmen's)	\$1,200
Leg Irons and Transport Belts	\$500
800 MHz Radio Accessories (Motorola)	\$8,000
35 Fire Extinguishers x \$80 each (Simplex Grinnel)	\$2,800
Batteries for Field Reporting Laptops (SHI)	\$5,000
Special Ops Distraction Devices, Cartridges, & Gas Canisters (Various)	\$1,500

521210 - CANINE SUPPLIES **\$500**

Dog harnesses, hay for kennels, leashes, flea and tick dips, feeding bowls, etc. must be purchased. Training equipment must also be purchased for safety purposes. The budget amount is estimated because these items are not purchased on a regular basis.

522100 - HEAVY EQUIPMENT REPAIRS **\$2,000**

This account will cover the repairs made to the bomb truck, tractor, and other equipment not classified as "vehicle".

522200 - SMALL EQUIPMENT REPAIRS **\$22,300**

Required inspections, repairs and calibrations for radar and voice recording equipment, antennas, radio parts, weight scales, gas pumps, AT&T service lines, training equipment and surveillance equipment. Due to age of the radar equipment the units are needing a complete update and overhaul.

In-Car Video Cameras (Mobile Vision)	\$2,000
800 MHz Radio Repair (Communications Specialist)	\$2,000
Undercover Equipment (Various)	\$1,000
Camera Repairs (Ritz)	\$1,000
South District Phone System Repairs (Fortran Communications)	\$300
Bicycle Repair (Cycle Center)	\$500
Security System Repair (ADT)	\$1,500
Network Cabling and accessories (Cable & Connections)	\$3,500
Fiber Optic cable supplies (OB One)	\$500
Cell Phone Repairs (Total Communications)	\$500
Radar Units Calibration and Repair (Midwest Radar)	\$6,000
Printer Maintenance Kits (SHI)	\$1,500
Other Repairs As Needed	\$2,000

522300 - VEHICLE REPAIRS & MAINTENANCE **\$210,000**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

522400 - WATERCRAFT REPAIRS & MAINTENANCE **\$7,800**

Repairs and services for watercraft to include maintenance and servicing of dive gear and regulators, outboard motors, inspection fees, equipment needs, parts, and batteries. The amount budgeted is increased over last fiscal year due to aging watercraft; extraordinary maintenance is anticipated.

522500 - AVIATION REPAIRS & MAINTENANCE **\$25,000**

Major repairs are needed on the aircraft this fiscal year. Aside from ordinary maintenance, the tension straps must be replaced this year.

523200 – EQUIPMENT RENTAL **\$300**

Rental is required on equipment used at the State Fair Display. The amount budgeted is based on actual cost for current fiscal year.

524000 - BUILDING INSURANCE **\$4,912**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County Risk Manager.

524100 - VEHICLE INSURANCE **\$92,750**

The budget amount per vehicle is the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524101 – COMPREHENSIVE INSURANCE **\$25**

Comprehensive insurance is budgeted based on recommendation of County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **\$164,692**

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

524202 – SURETY BOND **\$0**

This will not be paid again until fiscal year 2009.

524206 - CANINE INSURANCE **\$0**

Insurance is required for canines used in drug investigations. The current carrier has lost their underwriter. If an underwriter is located funds will be transferred at a later date.

524400 – WATER CRAFT INSURANCE **\$4,940**

Insurance charges to cover boats, motors and trailers. The amount budgeted is the recommendation of County Risk Manager.

524500 - AIRCRAFT INSURANCE **\$5,150**

The cost to insure one aircraft and a contingency for a rate increase. FY05 premium was \$5,000 and it is estimated that the FY06 premium will be \$5,150.

524600 - DIVER'S INSTRUCTOR INSURANCE **\$350**

Divers are required by law to be certified yearly. By insuring a dive instructor, certification fees are eliminated for other staff divers. Certified instructor's insurance cost \$700.00 per year. Not all training provided by the instructor is within the department, therefore only half the fee is paid.

525000 - TELEPHONE **\$70,263**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation

525003 – T-1 LINE SERVICE CHARGES **\$7,452**

This account is used to pay for T-1 line service, a BellSouth telecomm line for the 800 MHz radio service. The line charge for link to the state line at the Palmetto Center. The monthly charge for T-1 lines is \$621.

525004 – WAN SERVICE CHARGES **\$32,600**

This account is used to pay for frame relay and relay line charges for wide area networks. There are currently 5 locations for WAN charges.

525020 – PAGERS AND CELL PHONES **\$25,714**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$151,793**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$21,688**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525050 – SLED TELECOMMUNICATION CHARGES **\$1,704**

Line charges for SLED telecommunication equipment. The average line charge per month \$142.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **\$5,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount budgeted is only an estimate.

525210 – CONFERENCE AND MEETING EXPENSES **\$28,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/3 years), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law and Accreditation standards to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered. This amount is to include training for the Chaplains for Public Safety.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$12,350**

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. This amount is to include membership dues for the Public Safety Chaplains.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$600**

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525250 – MOTOR POOL REIMBURSEMENT **\$4,200**

This account will be used to pay personal mileage for employees using a personal vehicle for county business. A county vehicle will be used when available. The budget amount is based on average monthly mileage for the first 6 months of this fiscal year.

525331 - UTILITIES - LAW ENF. CTR. **\$80,625**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 3% contingency for possible rate increases.

525381 - UTILITIES – CABOOSE – GILBERT **\$0**

This substation was vacated this fiscal year; therefore, no budget is requested for utilities.

525383 - UTILITIES – RIVEROAKS SUBSTATION **\$1,817**

Utility amounts are allocated based on square footage. The budget amount is based on average monthly cost through December plus a 3% contingency for possible rate increases.

525384 - UTILITIES – WEST REGION **\$2,028**

Utility amounts are allocated based on square footage. The budget amount is based on average monthly cost through December plus a 3% contingency for possible rate increases.

525384 - UTILITIES – LINCREEK **\$6,724**

Utility amounts are allocated based on square footage. The budget amount is based on average monthly cost through December plus a 3% contingency for possible rate increases.

NEW - UTILITIES – NEW SOUTH DISTRICT HEADQUARTERS **\$6,724**

Utility amounts are allocated based on square footage. This facility is new but is similar to the Lincreek facility in size and structure; therefore, the budget amount is estimated to be the same as the Lincreek facility.

525400 - GAS, FUEL & OIL **\$526,750**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525410 - AVIATION OPERATIONS FUEL **\$5,000**

The helicopter will require fuel for various cases requiring air surveillance.

525420 - WATERCRAFT OPERATIONS FUEL **\$7,260**

The boats will require fuel for various cases requiring watercraft. This budget is an estimated amount based on current fiscal year projections.

525600 - UNIFORMS & CLOTHING **\$100,320**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The Public Safety Chaplains receive shirts and hats one time per year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to budgetary restraints this fiscal year, replacement uniform orders were reduced to 1 time a year or not ordered at all. Therefore, an increase in expenditures is expected for the new fiscal year.

526500 - LICENSES & PERMITS **\$700**

License fees are required for operations as required by Federal regulations. This account will also be used to pay boat registration fee and various DHEC fees.

529000 - UNCLASSIFIED **\$40,000**

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing the drug dealers.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **\$2,000**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$5,000

Replacement office equipment and outdoor equipment are needed on a yearly basis.

540010 - MINOR SOFTWARE \$200

Software needed to train Canine Officers regarding in the use of canines in various scenarios.

5A7 - (350) 800 MHZ RADIO REPLACEMENT BATTERY \$24,500

Replacement batteries are necessary throughout the year for the 800 MHz radios. The 800 MHz radios are necessary for communication and officer safety.

5A7 - (241) 800 MHZ RADIO PURCHASE \$1,157,055

Replacement radios are needed because the life expectancy for the 800 MHz system is 10 years. The existing system was purchased in 1992 and is now 14 years old... Some parts needed for the operation of the radios are becoming hard to procure due to new technology. The 800 MHz radios are necessary for communication and officer safety.

5A7 -(19) REPLACEMENT MARKED VEHICLES W/ EQUIPMENT & INSTALLATION \$396,397

The Fleet Manger recommends replacing 19 marked units due to high mileage. .Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for marked vehicles includes:

Vehicle	\$20,500
Light Bar Mounting Bracket	\$32
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

The requested budget amount for unmarked vehicles includes:

Vehicle	Price varies depending on model.
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

5A7 - (17) REPLACEMENT UNMARKED VEHICLES W/ EQUIPMENT & INSTALLATION \$318,985

The Fleet Manager recommends replacing 17 unmarked units due to high mileage. Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for marked vehicles includes:

Vehicle	\$20,500
Light Bar Mounting Bracket	\$32
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

The requested budget amount for unmarked vehicles includes:

Vehicle	Price varies depending on model.
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

5A7 -(1) BALLISTIC BLANKET \$8,000

SWAT Team equipment needed to remove victims from a hazardous area, protecting the officers from bodily harm.

5A7 -(1) FILING CABINET \$910

Needed for storage of evidence and records in the CSI lab.

5A7 -(1) SOLVENT CABINET \$1,300

Needed for storage of hazardous chemicals in the CSI lab.

5A7 -(1) ACID CABINET \$800

Needed for storage of hazardous chemicals in the CSI lab.

5A7 -AIR CONDITIONER CSI \$8,000

Currently the Crime Scene Lab is not air conditioned, which could be hazardous to officer safety, and could lead to damage to the evidence tested.

5A7 -(2) DESKS & CREDENZAS \$2,500

New office furniture is needed for the Evidence personnel.

5A7 -(5) OFFICE CHAIRS - EVIDENCE & RECORDS \$750

New office furniture is needed for the Evidence and Records personnel.

5A7 -BIKE SHED CONSTRUCTION **\$8,000**

A shed for the storage of bicycles held as evidence.

5A7 - (2) DESKS & CREDENZAS **\$2,000**

New office furniture is needed for the Records personnel.

5A7 -(1) DEHUMIDIFIER EVIDENCE SHED **\$2,000**

The evidence shed has been damaged due to high humidity, and evidence could be compromised.

5A7 -(10) FREE STANDING SHELVES **\$700**

For storage of Evidence.

5A7 -(1) SCANNER **\$350**

Needed for the Intel Unit for phone toll analysis document imaging.

5A7 -(2) SPEED MONITOR TRAILERS **\$30,000**

Encourages voluntary compliance with speed limits, collect traffic data, build community support.

5A7 -(4) DIGITAL VIDEO CAMERAS **\$3,200**

4 cameras are need for property crime investigative support

5A7 -(8) DIGITAL CAMERAS **\$2,000**

8 cameras are needed for general investigative support. One will be assigned to each patrol unit.

5A7 -(18) PORTABLE LAPTOP COMPUTERS **\$90,000**

Needed for automated report writing and SCIBERS compliance for community service deputies.

5A7 -(8) MOBILE RADAR UNITS **\$6,000**

8 radar units are needed for speed limit enforcement for Resident Deputies.

5A7 -(2) REMOTE ALARM SENSORS **\$6,000**

2 sensors are needed for property crime investigations.

5A7 -(6) IN-CAR DIGITAL VIDEO UNITS **\$30,000**

6 units are needed to document evidence of crime, provides officer safety

5A7 -NEW SOUTH REGION SUBSTATION FURNITURE **\$25,000**

New furniture will be needed for officers when the South Region substation is complete. The specific items are not known because the building has not been occupied.

5A7 - (12) 800 MHZ RADIOS ANNUAL SERVICE CHARGES AND FEES **\$66,000**

Radios requested for use by Reserve Deputies.

5A7 - (22) FIELD USE LAPTOP COMPUTERS **\$110,000**

The laptops currently in use are outdated and badly need to be replaced in order to comply with new SLED regulations regarding the submission of incident reports.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151200 Organization Title: LE/Operations
 Program # New Program Title: (2) Administrative Assistants - Grade 7

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>2</u>	55,172
510199 Special Overtime	0
511112 FICA Cost	4,221
511113 State Retirement	4,525
511114 Police Retirement	0
511120 Insurance Fund Contribution # <u>2</u>	11,520
511130 Workers Compensation	166
511131 S.C. Unemployment	0
* Total Personnel	75,604
Operating Expenses	
521000 Office Supplies	1,000
521100 Duplicating	0
521200 Operating Supplies	1,000
522300 Vehicle Repairs & Maintenance	0
524100 Vehicle Insurance #	0
524201 General Tort Liability Insurance	56
524202 Surety Bonds	0
525000 Telephone	0
525020 Pagers and Cell Phones	0
525030 800 MHz Radio Service Charges	0
525031 800 MHz Radio Maintenance Contract	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
* Total Operating	2,056
** Total Personnel & Operating	77,660
** Total Capital (From Section II)	3400
*** Total Budget Appropriation	81,060

SECTION III. – PROGRAM OVERVIEW

The addition of Administrative staff in the regions would assist the officers and staff in the regions with correspondence, phones, and general secretarial duties, thus freeing up more call-taking officers.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$1,000**

The major expenditures in this account are folders, pens, laser printer cartridges etc..

521200 - OPERATING SUPPLIES **\$1,000**

Various operating supplies are needed to complete daily duties .

524201 - GENERAL TORT LIABILITY INSURANCE **\$5,358**

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

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A7 - (2) DESKTOP COMPUTERS **\$2,400**

Computers are required for daily correspondence and communication. Computers are a must for any office personnel. (2*\$1,200)

540010 - MINOR SOFTWARE **\$1,000**

Standard office software is required for the computers. (2*\$500)

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # <u>1000</u>	Fund Title: <u>GF/County Ordinary</u>	
Organization # <u>151200</u>	Organization Title: <u>LE/Operations</u>	
Program # <u>New</u>	Program Title: <u>(4) Additional Deputies Grade 10</u>	
		Total 2006 - 2007 Requested
Object Expenditure Code Classification		
<hr/>		
Personnel		
510100 Salaries # <u>4</u>		130,242
510199 Special Overtime		0
511112 FICA Cost		9,964
511113 State Retirement		0
511114 Police Retirement		13,936
511120 Insurance Fund Contribution # <u>4</u>		23,040
511130 Workers Compensation		4,377
511131 S.C. Unemployment		0
* Total Personnel		181,559
<hr/>		
Operating Expenses		
521000 Office Supplies		2,000
521100 Duplicating		0
521200 Operating Supplies		4,000
521208 Police Supplies		933
522300 Vehicle Repairs & Maintenance		6,000
524100 Vehicle Insurance # <u>4</u>		2,120
524201 General Tort Liability Insurance		3,572
524202 Surety Bonds		0
525000 Telephone		0
525020 Pagers and Cell Phones		0
525030 800 MHz Radio Service Charges		2,880
525031 800 MHz Radio Maintenance Contract		360
525210 Conference & Meeting Expenses		0
525230 Subscriptions, Dues, & Books		0
525400 Gas, Fuel, & Oil		12,000
525600 Uniforms & Clothing		6,787
* Total Operating		40,652
** Total Personnel & Operating		222,211
** Total Capital (From Section II)		139,600
*** Total Budget Appropriation		361,811

SECTION III. -- PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. The addition of 4 deputies would provide full staffing capability for the "overlap" during shift change in the regions. During this time a shortage of officers can occur which would cause a backup of calls waiting to be answered. These positions would help reduce this backup and calls could be answered in a timelier manner.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$2,000

The major expenditures in this account are folders, pens, laser printer cartridges, etc. for case files...

521200 - OPERATING SUPPLIES \$4,000

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc..

521208 - POLICE SUPPLIES \$933

The officers must be supplied with certain items such as flashlights, batteries, OC spray, handcuffs, etc. to perform their daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE \$6,000

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions.

524100 - VEHICLE INSURANCE \$2,120

The budget amount per vehicle is the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE \$3,572

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

525030 - 800 MHz RADIO SERVICE CHARGES \$2,880

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost.

525031 - 800 MHz RADIO MAINTENANCE CONTRACTS \$360

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use

525400 - GAS, FUEL & OIL \$12,000

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization.

525600 - UNIFORMS & CLOTHING

\$6,787

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. This account is also used to purchase body armor not funded by the bullet proof vest grant.

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

5A7 - (4) GUNS \$3,200

All law enforcement officers are required to carry a gun for officer and citizen protection. (4 * \$800)

5A7 - (4) MARKED VEHICLES W/ EMERGENCY EQUIPMENT & INSTALLATION \$88,800

All law enforcement officers need a vehicle for transportation as they are on call 24 hours a day, 7 days a week.
(4 * \$22,200)

5A7 - (4) TOUGHBOOK LAPTOP COMPUTERS \$20,000

Toughbook laptop computers are needed in all deputies' vehicles for the field reporting system. (4 * \$5,000)

5A7 - (4) DIGITAL CAMERAS \$2,120

Cameras are required to photograph crime scenes and domestic violence cases. (4 * \$530)

5A7 - (4) 800 MHZ RADIOS \$22,000

All law enforcement officers need an 800 MHz radio for communication. (4 * \$5,500)

540000 - (4) VEHICLE MOUNTS FOR RUGGEDIZED LAPTOP COMPUTERS \$1,480

Vehicle mounts are required for the laptop computers. These mounts ensure that the computers are not hazardous at high rates of speed or vehicle accidents. (4 * \$370)

540010 - (4) COPIES OF STANDARD OPERATING SOFTWARE \$2,000

Word processing software and anti-virus software is required to operate the laptop computers. (4 * \$500)

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151200 Organization Title: LE/Operations
 Program # New Program Title: Pick Up Of Gang Grant

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>2</u>	77,693
510199 Special Overtime	1,000
511112 FICA Cost	6,020
511113 State Retirement	0
511114 Police Retirement	8,420
511120 Insurance Fund Contribution # <u>2</u>	11,520
511130 Workers Compensation	2,644
511131 S.C. Unemployment	0
* Total Personnel	107,297
Operating Expenses	
521000 Office Supplies	100
521100 Duplicating	
521200 Operating Supplies	200
522300 Vehicle Repairs & Maintenance	2,000
524100 Vehicle Insurance # <u>2</u>	1,060
524201 General Tort Liability Insurance	1,785
524202 Surety Bonds	0
525000 Telephone	0
525020 Pagers and Cell Phones	1,353
525030 800 MHz Radio Service Charges	1,240
525031 800 MHz Radio Maintenance Contract	178
525210 Conference & Meeting Expenses	4,000
525230 Subscriptions, Dues, & Books	0
525400 Gas, Fuel, & Oil	8,352
525600 Uniforms & Clothing	2,000
* Total Operating	22,268
** Total Personnel & Operating	129,565
** Total Capital (From Section II)	0
*** Total Budget Appropriation	129,565

SECTION III. - PROGRAM OVERVIEW

The Gang Grant was originally scheduled to end March 31st, 2006, however, there were sufficient funds to carry through June 31st, 2006. This grant is requested as a new program to continue the initiatives started with this grant.

There is an essential need for Gang Investigators in Lexington County as represented by the statistics over the past three years. With the additional cases evolving daily and the calls for the gang unit investigators, an additional gang investigator is necessary to combat the gang problem in the county. The communities concern for gang related investigations and questions have substantially increased. This is partially due to the dramatic increase in gang related crimes, and to the media attention given to recent drive-by shootings. The community's "concern" has increasingly prompted schools, business and community leaders to turn to the Gang Unit for assistance.

The case load for the gang unit investigators has increased so dramatically that they cannot adequately respond to all the gang related incidents without losing focus, or time, in solving gang related crimes and gathering paramount gang intelligence. With the increasing case load and calls for gang incidents, the investigators do not have the time to keep up with the input and record keeping in a timely manner. The daily telephone calls and inquiries concerning gangs have to be prioritized, especially if a case of significant multitude is being investigated. The information received from these calls is very valuable and need to be followed up without delay.

Gang existence is prevalent on bridges, walls, sides of buildings, sidewalks, billboards, and even on the Lake Murray Dam. Business establishments and the malls are constantly seeking security and training on gang recognition factors because they are concerned about the growing popularity of gangs in the areas and the safety of their customers. The need in Lexington County for gang control is undeniable and the citizens and organizations in the county are constantly seeking the knowledge and the safety that is provided by law enforcement.

SECTION V. A. - LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Operations (1000-151200)					
Criminal Investigator	2	0	0	2	13
Totals:	<u>2</u>	<u>0</u>	<u>0</u>	<u>2</u>	

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SECTION V. B. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$100

Major expenditures in this account are folders, pens, laser printer cartridges etc. required for preparation of investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 – OPERATING SUPPLIES \$200

The greatest expenditure in this account is crime scene processing supplies, audio tapes, VHS tapes, and 8mm tapes for evidence purposes for court trials of investigative and traffic cases. Departmental standards require that evidence tapes not be reused, necessitating the need for more tapes. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc, must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. Greater emphasis on domestic violence cases requires an increased use of Polaroid film.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$2,000

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation

524100 - VEHICLE INSURANCE \$1,060

The budget amount per vehicle is the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE \$1,785

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

525020 - PAGERS AND CELL PHONES \$1,353

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHZ RADIO SERVICE CHARGES \$1,240

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$178**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525210 – CONFERENCE AND MEETING EXPENSES **\$4,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525400 - GAS, FUEL, AND OIL **\$8,352**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles

525600 - UNIFORMS AND CLOTHING **\$2,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to budgetary restraints this fiscal year, replacement uniform orders were reduced to 1 time a year or not ordered at all. Therefore, an increase in expenditures is expected for the new fiscal year.

SECTION III. – PROGRAM OVERVIEW

The responsibilities of these positions have increased significantly. This request for upgrade would bring these positions to the same grade as other lieutenants with similar responsibilities.

POSN#'s 000097 & 000104

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510300 Part Time - 47-LS (12.96 - FTE)	149,209	76,793	158,887	163,296		
511112 FICA Cost	11,414	5,875	12,077	12,492		
511113 State Retirement	8,810	5,079	12,157	12,574		
511130 Workers Compensation	5,279	2,581	5,301	5,503		
511131 S.C. Unemployment	765	352	0	0		
511213 State Retirement - Retiree	1,408	832	0	0		
* Total Personnel	176,885	91,512	188,422	193,865	0	0
Operating Expenses						
520204 School Crossing Guards	49,698	0	53,386	53,574		
521209 School Patrol Supplies	2,419	805	4,634	4,717		
524201 General Tort Liability Insurance	459	216	475	1,119		
524202 Surety Bonds	0	0	384	0		
525100 Postage	382	162	450	450		
* Total Operating	52,958	1,183	59,329	59,860	0	0
** Total Personnel & Operating	229,843	92,695	247,751	253,725	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	229,843	92,695	247,751	253,725	0	0

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FUND 1000
LE/SCHOOL CROSSING GUARDS (151250)
FY 2006-07 BUDGET REQUEST

SECTION III. – PROGRAM OVERVIEW

School Crossing Guards ensure the safety of our children during arrival and departure from school. Lexington County School Districts # 1, #2, #3, and #5 have requested school crossing guards for the budget year 2006-2007.

SECTION V. A. - LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
School Crossing Guards:					
School Crossing Guards	1	12.50		12.50	P/T - L/S

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

520204 – SCHOOL CROSSING GUARDS \$53,574

The City of Cayce and West Columbia provide the crossing guards for their areas. They bill LCSD and LCSD bills the School District for the cost.

521209 – SCHOOL PATROL SUPPLIES \$4,717

Supplies such as vests, signs, lights, rain gear, batteries and other safety equipment is required for the school crossing guards to be visible for the safety of the children and for awareness purposes of citizens.

524201 – GENERAL TORT INSURANCE \$1,119

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

525100 – POSTAGE \$450

Postage is required for the bi-weekly mailing of the payroll deposit amounts to the school crossing guards.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

Object Expenditure Code Classification	<i>BUDGET</i>					
	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 110	3,488,135	1,570,953	3,660,402	3,700,879		
510199 Special Overtime	543,566	293,697	200,000	344,000		
510200 Overtime	19,341	9,594	7,750	20,000		
510300 Part Time - 11 (6.2 - FTE)	106,706	41,427	98,385	159,395		
511112 FICA Cost	306,275	141,793	322,701	322,975		
511113 State Retirement	8,281	4,593	12,233	6,241		
511114 Police Retirement	385,423	176,832	446,152	428,341		
511120 Insurance Fund Contribution - 111	639,360	372,000	639,360	639,360		
511130 Workers Compensation	142,179	64,873	133,040	141,906		
511131 S.C. Unemployment	855	0	0	0		
511213 State Retirement - Retiree	1,823	956	0	0		
511214 Police Retirement - Retiree	40,819	19,529	0	0		
* Total Personnel	5,682,763	2,696,247	5,520,023	5,763,097	0	0
Operating Expenses						
520100 Contracted Maintenance	17,911	4,065	26,980	22,511		
520200 Contracted Services	9,905	10,290	20,275	18,585		
520202 Medical Service Contract	1,312,953	633,686	1,517,560	1,823,542		
520203 Food Service Contract	661,269	301,346	717,453	779,880		
520207 SLED Terminal Contract	790	325	780	780		
520215 Housing of Juveniles	60,562	13,975	56,400	66,000		
520230 Pest Control	3,395	1,475	4,440	7,080		
520300 Professional Services	250	0	1,000	1,500		
520702 Technical Currency & Support	16,619	5,241	23,793	9,000		
521000 Office Supplies	11,288	4,602	14,000	14,000		
521100 Duplicating	12,584	7,933	12,840	15,960		
521200 Operating Supplies	97,076	45,053	101,700	117,900		
521208 Police Supplies	2,482	87	4,000	4,000		
521300 Food Supplies	4,946	1,522	7,200	7,200		
521400 Health Supplies	10,298	6,758	11,000	16,900		
522000 Building Repairs & Maintenance	64,856	34,888	60,000	103,900		
522200 Small Equipment Repairs & Maintenance	20,724	13,863	35,800	47,300		
522300 Vehicle Repairs & Maintenance	9,291	3,255	9,000	7,176		
524000 Building Insurance	13,154	6,528	14,361	14,443		
524100 Vehicle Insurance - 13	6,360	3,180	7,164	6,890		
524201 General Tort Liability Insurance	72,008	36,371	79,968	94,095		
524202 Surety Bonds - 111	0	0	1,106	0		
525000 Telephone	12,215	5,501	12,390	14,972		
525010 Long Distance Charges	1,241	0	0	0		
525020 Pagers and Cell Phones	4,998	2,365	5,510	5,082		
525030 800 MHz Radio Service Charges - 12	9,289	2,310	12,305	7,435		
525031 800 MHz Radio Maintenance Charges - 12	1,223	1,102	1,186	1,063		
525050 SLED Telecommunication Charges	6,949	3,372	6,900	6,900		
525210 Conference & Meeting Expense	5,314	2,949	6,000	6,000		
525230 Subscriptions, Dues, & Books	4,170	3,765	5,500	5,000		
525331 Utilities - Law Enf. Ctr.	72,595	36,419	77,868	75,026		
525363 Utilities - New Jail	132,846	69,317	135,342	142,796		

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Cont'd Operating Expenditures:						
525364 Utilities - Jail Electric Gate	195	98	202	211		
525366 Utilities - Detention PODS	176,023	96,826	179,000	199,466		
525389 Utilities - Judicial Center	10,670	6,553	14,900	13,510		
525400 Gas, Fuel & Oil	13,879	7,654	11,600	16,900		
525600 Uniforms & Clothing	18,905	10,274	30,000	35,000		
525601 Inmate Clothing	22,758	0	25,000	25,000		
526500 Licenses & Permits	179	0	200	200		
527030 Inmate Compensation	15,843	6,535	18,000	18,000		
538000 Claims & Judgments (Litigation)	344	580	5,000	5,000		
* Total Operating	2,918,357	1,390,063	3,273,723	3,756,203	0	0
** Total Personnel & Operating	8,601,120	4,086,310	8,793,746	9,519,300	0	0
Capital						
540000 Small Tools & Minor Equipment	1,637	1,617	5,000	5,000		
All Other Equipment	3,093	131,835	202,685	231,749		
**Total Capital	4,730	133,452	207,685	236,749	0	0
*** Total Budget Appropriation	8,605,850	4,219,762	9,001,431	9,756,049	0	0

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SECTION III. - PROGRAM OVERVIEW

Jail operations provide the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

FUND 1000
LE/DETENTION (151300)
FY 2006-07 BUDGET REQUEST

SECTION IV.D. – SERVICE LEVELS

The service levels for the Detention Center are maintained on a yearly basis. The statistics below are for year 2005.

Average Jail Population	831
Calls for Service	104,950
Number Booked	13,085
Number of Warrants Issued	12,023
Number of Warrants Served	9,070
Number of Arrests by LCSD	3,609

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Jail:					
Major/Bureau Commander	1	1		1	23
Captain	1	1		1	22
Lieutenant	3	3		3	17
Sergeant	1	1		1	16
Master Deputy	1	1		1	13
Sergeant Classification	1	1		1	13
Sergeant Jail	8	8		8	13
Master Correctional Officer	4	4		4	12
Deputy	11	11		11	10-12
Maintenance Assistant III / Law Enf	1	1		1	10
Correctional Officer	78	78		78	9-11
Correctional Officer	1	0.5		0.5	9-P/T
Secretary I	1	1		1	6
Bailiff	N/A	10		10	L/S - P/T
Totals:	111	120.5	0	120.5	

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SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$22,511

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System	\$4,032
Fire & Security Maintenance (Lowman Communications)	\$1,752
Overhead Doors (American Door)	\$2,050
Cleaning of Kitchen Hood System (Caraway Fire & Safety)	\$900
Inspection of the Kitchen Hood Fire Suppression System (Simplex-Grinnel)	\$1,130
Inspection of Extinguishers, Wall Hose, Rack System , & Automatic Fire Extinguishing system in the kitchen	
Internal and External Jail Camera Security System (maintenance - old)	\$10,322
Internal and External Jail Camera Security System (maintenance - new) 6 months only	\$2,325

520200 – CONTRACTED SERVICES \$18,585

Contracted services for various items are required for the detention facility.

Radiation Monitoring for Courthouse X Ray Machines 12 mo. * \$25	\$ 300
Medical Waste 12 mo. * \$250	\$3,000
Termite Bond Renewal #1126 & 316 Yearly	\$3,000
Green Box 3 mo * \$996	\$2,988
Green Box 9 mo * \$1033	\$9,297

520202 – MEDICAL SERVICE CONTRACT \$1,823,542

This contract is to provide medical services for inmates.

Basic annual costs at third year contract prices (PHS) (\$146,378.50 per month and base ADP of 925)	\$1,756,542
Population Adjustment (\$500 per month for 4 months)	\$2,000
Estimated catastrophic cases (\$37,651 through Jan. 2006)	\$65,000

520203 – FOOD SERVICE CONTRACT \$779,880

This contract is to provide food services for inmates.

860 * \$0.762 current per meal cost * 3 meals per day * 183 days per year	\$359,770.68
885 * \$0.762 current per meal cost * 3 meals per day * 182 days per year	\$368,206.02
Trustees 60 * \$0.790 per meal cost * 3 meals per day * 365 days per year	\$51,903.00

520207 - NCIC CONNECTION CHARGES \$780

Contracted cost for access to South Carolina Law Enforcement Agency database. \$65.00 * 12 months = \$780.

520215 – HOUSING OF JUVENILES **\$66,000**

In accordance with the Juvenile Detention ACT (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department.

Housing of Juveniles (SCDJJ) \$5,500 per month * 12 months.

520230 – PEST CONTROL **\$7,080**

Monthly pest control services are necessary to maintain DHEC standards for detention center.

Pest Control Kitchen (Bugman) \$295.00 * 12 months = \$3,540.00

Pest Control Housing Units (Bugman) \$295.00 * 12 months = \$3,540.00

520300 – PROFESSIONAL SERVICES **\$1,500**

For expenditures which are not covered under the medical service contract for inmates and emergency room expenses incurred for inmates before booking. This account will also cover costs of psychological debriefing needed for employees.

Psychological Debriefing for Employees (Klohn Psychology) \$1,500

520702 – TECHNICAL CURRENCY & SUPPORT **\$9,000**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipments useful life.

Networking Software (Progress) \$5,000

(Based on Quote from Progress)

Jail Management System Software(Text & Data) \$4,000

521000 – OFFICE SUPPLIES **\$14,000**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on six months average with a projection of the same for the remaining six months.

Standard office supplies (Central Store) \$4,900

Special office supplies (Lorick) \$600

Printer Cartridges & Printer Maintenance & Drum Kits (TonerPlus) \$8,500

521100 – DUPLICATING **\$15,960**

Training materials, booking information and other information as related to inmates. The amount budgeted is based on the actual cost for 6 months and a projection of the same for the remaining 6 months.

521200 – OPERATING SUPPLIES

\$117,900

The SC Department of Health & Environmental Control and the Minimum Standards for Local Detention Facilities in SC as enforced by the SC Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) regulate the requirements for this account. This account will be used to purchase cleaning chemicals, laundry detergents, kitchen chemicals, property bags used for storing inmate's belongings, towels, sheets and blankets, etc. for inmates. The average daily population is projected to be 850 by the end of next fiscal year.

General Supplies (Central Warehouse)	\$72,000
Laundry Chemicals (Waper)	\$9,850
Single Blade Razors for Inmates (Keefe)	\$6,000
Twin Blade Razors for Inmates (Bob Barker)	\$2,000
Inmate Cash Bags 35 cases (EMSCO Packing)	\$3,500
Supplies for Vacuums (Aerus)	\$ 500
Shaving Cream – 100 cases (Bob Barker)	\$2,000
Under the Bed Storage Boxes 10 cases (Bob Barker)	\$1,000
Laundry Carts -2 (Bob Barker)	\$400
Towels – 100 dozen (Tabb Textile Co. Inc.)	\$1,200
Wash Cloths – 50 dozen (Tabb Textile Co. Inc.)	\$100
Sheets – 1250 (Tabb Textile Co. Inc.)	\$2,300
Blankets – 250 (Northwest Woolen Mills)	\$1,100
Disposable Briefs – 2 cases (Bob Barker)	\$500
Inmate Personal Property Bags - 80 cases (Bob Barker)	\$3,700
Inmate Garment Bags – 150 Bags (Bob Barker)	\$4,000
Mattresses – 150 (Bob Barker)	\$6,750
Beverage Containers – 4 (Bob Barker)	\$1,000

521208 – POLICE SUPPLIES

\$4,000

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to excessive use.

521300 – FOOD SUPPLIES

\$7,200

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulate the requirements for this account. This account will cover the expenditures not covered under the food service contract.

Food trays (ABL)	\$1,000
Refreshments and Catering for Business Functions (ABL)	\$6,200

521400 – HEALTH SUPPLIES **\$16,900**

Pursuant to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulate the requirements for this account. This account will cover the expenditures not covered under the medical service contract.

Indigent Care Packets (Amercare Products) 15,000 kits * \$1.06 each	\$15,900
Contingency for Price Increase Contract Expired Jan. 30 th , 2006	
3.4% CPI Increase an estimated amount of	\$1,000

522000 – BUILDING REPAIRS AND MAINTENANCE **\$103,900**

To maintain a facility that is operational 24 hours per day 365 days per year. The plumbing and sewage needs, smoke detectors, heating and cooling system, locks, lighting, and grounds maintenance supplies are purchased from this account. The amount budgeted is the recommended amount from the Building Services Manager plus an additional \$3,900 for roof repair, also recommended by the Building Services Manager.

522200 – SMALL EQUIPMENT REPAIRS **\$47,300**

Repairs to microwaves, small kitchen equipment, utility carts, lawnmowers, weed eaters, cameras, sewing machines, vacuums, blowers, tractor, and other equipment. Several items in the kitchen are aging and require frequent repair.

Electric Gates & Doors (Palmetto Southern)	\$3,000
Locks (Southern Folger & Hite's Safe & Lock)	\$3,200
Printers (Toner Plus - 1800, HP 800, and Business Machines Exchange 2000)	\$4,600
Radio Repair (Communication Specialists)	\$500
Laundry Equipment (Texchine)	\$4,000
Sprinkler System (Crawford)	\$1,000
Cell Phone Repair (Total Comm)	\$500
Fax Machine Repair (Business Machines Exchange)	\$500
Lawnmower & Tractor Repair (Various)	\$2,000
Welding of Kitchen Equipment (Mike's Specialities)	\$1,000
Electronic Control System (Southwestern Communications)	\$10,000
Security Camera System Repair not Covered under Maint. Agree. (WHPlatts)	\$3,000
Kitchen Equipment Repair (Authorized Commercial Equip. Serv)	\$10,000
Vacuum Cleaner (Aerus)	\$1,000
Network cabling and accessories (Cable & Connections)	\$1,000
Computer, Printer, Monitor Repair Supplies (Communication Supply)	\$500
Fiber optic cable supplies (OB One)	\$500
Dental Equipment (Henry Schein)	\$1,000

522300 - VEHICLE REPAIRS & MAINTENANCE **\$7,176**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524000 – BUILDING INSURANCE **\$14,443**

Building insurance amounts are allocated based on occupied square footage. The budget amount is the recommendation of the County Risk Manager.

524100 – VEHICLE INSURANCE **\$6,890**

The budget amount per vehicle is the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 – GENERAL TORT LIABILITY INSURANCE **\$94,095**

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

524202 – SURETY BONDS **\$0**

This will not be paid again until fiscal year 2009.

525000 – TELEPHONE **\$14,972**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 – PAGERS AND CELL PHONES **\$5,082**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 – 800 MHz RADIO SERVICE CHARGES **\$7,435**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$1,063**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525050 – SLED TELECOMMUNICATION CHARGES **\$6,900**

Line charges for NCIC is now being billed by Bell South at \$575 per month

525210 – CONFERENCE AND MEETINGS **\$6,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. These include: Class I enforcement personnel (40 hours/ 3 years), Class II detention personnel (24 hour/year), Class III dispatch personnel (in-service legal updates) and reserve officer (in-service once a month). This reflects in-house training needs required by law to provide to personnel. The academy does not teach these courses, and in many cases, employees must be sent outside the county for training so that they may maintain their certification and acquire advancement in technical fields. Training seminars requested during the year may vary as they are offered.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$5,000**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 – UTILITIES – LAW ENF. CTR. **\$75,026**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 3% contingency for possible rate increases.

525363 – UTILITIES – NEW JAIL **\$142,796**

Utility amounts are allocated based on square footage. The budget amount is based on average monthly cost through December plus a 3% contingency for possible rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE **\$211**

The budget amount is based on average monthly cost through December plus a 3% contingency for possible rate increases.

525366 – UTILITIES – DETENTION PODS **\$199,466**

Utility amounts are allocated based on square footage. The budget amount is based on average monthly cost through December plus a 3% contingency for possible rate increases.

525389 – UTILITIES – JUDICIAL CENTER **\$13,510**

Utility amounts are allocated based on square footage. The budget amount is based on average monthly cost through December plus a 3% contingency for possible rate increases.

525400 - GAS, FUEL & OIL **\$16,900**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 – UNIFORMS & CLOTHING **\$35,000**

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor not funded by the bullet proof vest grant. The amount budgeted is greater than the estimated expenditures for the current fiscal year. Due to budgetary restraints this fiscal year, replacement uniform orders were reduced to 1 time a year or not ordered at all. Therefore, an increase in expenditures is expected for the new fiscal year.

525601 – INMATE CLOTHING **\$25,000**

Pursuant to the Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) plus the SC Department of Health & Environmental Control regulate the requirements of this account. Clothing for inmates and trustees are purchased from this account. The increased population will require additional amounts to be purchased. Jumpsuits, scrub suits, undergarments, shoes, and shirts. Frequent washing of clothes causes wear and tear, requiring replacement often.

526500 – LICENSES & PERMITS **\$200**

License required by SC Department of Health and Environmental Control for the x-ray machine.

527030 – INMATE COMPENSATION **\$18,000**

Inmate Workers work for the County and the amount requested in the budget has been increased to allow for their pay.

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **\$5,000**

Funds must be available to pay small claims for lost items during booking process or to pay judgements because of litigation.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$5,000

This account will be used to purchase lawn maintenance equipment necessary to maintain law enforcement facilities. Other equipment will be purchased as necessary.

5A7 - (3) REPLACEMENT UNMARKED VEHICLES W/EQUIPMENT & INSTALLATION \$79,915

The Fleet Manger recommends replacing 3 marked vehicles due to high mileage. .Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for marked vehicles includes:

Vehicle	\$20,500
Light Bar Mounting Bracket	\$32
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

The requested budget amount for unmarked vehicles includes:

Vehicle	Price varies depending on model.
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

5A7 - (1) JAIL GENERATOR TRANSFER SWITCH REPLACEMENT \$4,000

The transfer switch has been replaced several times and Generator Services has informed us that the parts will not longer be available soon. The generator is vital to officer safety and security within the Detention Center.

5A7 - (3) HVAC UNIT REPLACEMENT BOND COURT \$45,000

Three replacement air conditioning units need replacement at the recommendation of Building Services.

5A7 - (2) FLOOR BUFFERS \$1,431

Two floor buffers need replacement the ones currently in use are worn out and do not perform adequately.

5A7 - (1) WALK-IN COOLER REPLACEMENT \$70,000

The floor of the cooler currently in use has rusted through the floor.

5A7 - (1) DIGITAL CAMERA - BOOKING \$1,000

The camera currently in place is of poor quality and will not last due to high usage. In order to keep the JAMIN system running adequately a higher quality camera is needed due to high volume of bookings.

5A7 - (3) HEAVY DUTY OFFICE STOOLS - BOOKING **\$1,200**

The booking area is staffed 24 hours and day and officers often have to stand long periods of time. Commercial quality stools would relieve fatigue and last longer because of high usage.

5A7 -(3) AB OFFICE INTERCOM PANEL- OFFICE, GATE, CALL-IN **\$3,215**

The panels in main Detention Center are faulty; this panel includes the call-in switch and gate call-in. The panels are needed for officer safety and security issues.

5A7 -(1) INTERCOM PANEL - ANNEX **\$2,567**

The panels in main Jail Annex are faulty. The panels are needed for officer safety and security issues.

5A7 -(1) INTERCOM PANEL - 2nd FLOOR **\$2,889**

The panels on the 2nd floor Main Jail are faulty. The panels are needed for officer safety and security issues.

5A7 - REKEY AND REPAIR ANNEX LOCKS **\$5,232**

Locks in the Jail Annex need repair and replacement. The locks are in a state of disrepair and are worn out.

5A7 -SECURITY CHECK SOFTWARE **\$13,000**

New software with wireless command can control monitoring of inmates which better manages security checks and will assist with officer safety.

5A7 -RIDING MOWER **\$2,300**

Old mower is worn out and needs replacement for grounds maintenance.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151300 Organization Title: Jail Operations
 Program New Program Title: Pick Up of Livescan Grant - Fund 2435

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>0</u>	0
510300 Part Time # <u> </u>	0
511112 FICA Cost	0
511113 State Retirement	0
511114 Police Retirement	0
511120 Insurance Fund Contribution # <u> </u>	0
511130 Workers Compensation	0
511131 S.C. Unemployment	0
* Total Personnel	
Operating Expenses	
520100 Contracted maintenance	5,700
520200 Contracted Services	0
520300 Professional Services	0
520400 Advertising	0
521000 Office Supplies	0
521100 Duplicating	0
521200 Operating Supplies	0
522100 Equipment Repairs & Maintenance	0
522200 Small Equipment Repairs & Maint.	0
522300 Vehicle Repairs & Maintenance	0
523000 Land Rental	0
524000 Building Insurance	0
524100 Vehicle Insurance # <u> </u>	0
524101 Comprehensive Insurance # <u> </u>	0
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	0
525100 Postage	0
525210 Conference & Meeting Expenses	0
525220 Employee Training	0
525230 Subscriptions, Dues, & Books	0
525 <u> </u> Utilities - <u> </u>	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	0
526500 Licenses & Permits	0
* Total Operating	5,700
** Total Personnel & Operating	0
** Total Capital (From Section II)	0
*** Total Budget Appropriation	5,700

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SECTION III. – PROGRAM OVERVIEW

The live scan grant for fiscal year 2006 has ended. It has been requested as a new program for the general fund jail operations account. The only expense related to this new program is the maintenance costs associated with the new equipment funded by the grant.

The Live Scan system will improve the quality of fingerprints in the SLED AFIS database by transmitting fingerprints electronically to SLED. The rejection rate for fingerprint legibility will be eliminated and the search results will be received within the hour of submission. The interfacing of the JAMIN system for jail management, when complete, will be able to transmit, not only fingerprints scanned into the Live Scan system, but also photo captures (mug shots), palm prints, and signatures recorded onto the Live Scan system. The Live Scan system will enhance the capabilities of the new AFIS system by capturing palm prints at the time of arrest.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE

\$5,700

A maintenance service bundle for the Live Scan equipment is required to maintain proper operation of the equipment to extend it's useful life. The estimated cost of the maintenance contract is \$5,700.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: GF/County Ordinary
Organization # 151300 Organization Title: LE/Jail Operations
Program # New Program Title: (6) Additional Correctional Officers - Grade 9

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>6</u>	185,418
510199 Special Overtime	0
511112 FICA Cost	14,184
511113 State Retirement	0
511114 Police Retirement	19,840
511120 Insurance Fund Contribution # <u>6</u>	34,560
511130 Workers Compensation	6,230
511131 S.C. Unemployment	0
* Total Personnel	260,232
Operating Expenses	
521000 Office Supplies	1,200
521100 Duplicating	0
521200 Operating Supplies	1,200
521208 Police Supplies	983
522300 Vehicle Repairs & Maintenance	0
524100 Vehicle Insurance # _____	0
524201 General Tort Liability Insurance	5,358
524202 Surety Bonds	0
525000 Telephone	0
525020 Pagers and Cell Phones	0
525030 800 MHz Radio Service Charges	0
525031 800 MHz Radio Maintenance Contract	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525400 Gas, Fuel, & Oil	0
525600 Uniforms & Clothing	3,164
* Total Operating	11,905
** Total Personnel & Operating	272,137
** Total Capital (From Section II)	0
*** Total Budget Appropriation	272,137

SECTION III. – PROGRAM OVERVIEW

The addition of 2 correctional officers for Bond Court is needed for day shift. The current staffing level does not allow the supervisor to adequately supervise officers as he/she is working a post at the Booking Area. The increased inmate population has caused a shortage of officers to catalog property. These officers could also be utilized as classification officers when a manpower shortage on a shift occurs.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$1,200

The major expenditures in this account are folders, pens, laser printer cartridges etc..

521200 - OPERATING SUPPLIES \$1,200

Various operating supplies are needed to complete daily duties such as gloves, batteries, etc..

521208 - POLICE SUPPLIES \$983

The officers must be supplied with certain items such as flashlights, batteries, cut-tools, handcuffs, etc. to perform their daily job duties.

524201 - GENERAL TORT LIABILITY INSURANCE \$5,358

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

525600 - UNIFORMS & CLOTHING \$3,164

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms 2 times a year.

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151300 Organization Title: LE/Jail Operations
 Program # New Program Title: (1) Additional Maintenance Assistant - Grade 10

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	32,561
510199 Special Overtime	0
511112 FICA Cost	2,491
511113 State Retirement	2,670
511114 Police Retirement	0
511120 Insurance Fund Contribution # <u>1</u>	5,760
511130 Workers Compensation	6,080
511131 S.C. Unemployment	0
* Total Personnel	49,562
Operating Expenses	
521000 Office Supplies	100
521100 Duplicating	0
521200 Operating Supplies	2,000
522300 Vehicle Repairs & Maintenance	1,500
524100 Vehicle Insurance # <u>1</u>	530
524201 General Tort Liability Insurance	424
524202 Surety Bonds	0
525000 Telephone	0
525020 Pagers and Cell Phones	0
525030 800 MHz Radio Service Charges	0
525031 800 MHz Radio Maintenance Contract	0
525210 Conference & Meeting Expenses	0
525230 Subscriptions, Dues, & Books	0
525400 Gas, Fuel, & Oil	2,500
525600 Uniforms & Clothing	500
* Total Operating	7,554
** Total Personnel & Operating	57,116
** Total Capital (From Section II)	31,000
*** Total Budget Appropriation	88,116

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SECTION III. – PROGRAM OVERVIEW

Due to the aging facility and increase of inmates more repairs and maintenance are required. An additional maintenance assistant would facilitate repairs in a timely manner. This position would reduce maintenance calls placed to Building Services and reduce cost.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$100

Basic office supplies such as pens, paper and files will be needed for record keeping.

521200 - OPERATING SUPPLIES \$2,000

The majority of this account must pay for daily operating expenses such as batteries, gloves, safety glasses, etc.

522300 - VEHICLE REPAIRS & MAINTENANCE \$1,500

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus an additional 10% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization.

524100 - VEHICLE INSURANCE \$530

The amount budgeted per vehicle is based on the recommendation of the County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE \$424

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

525400 - GAS, FUEL & OIL 2,500

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles.

525600 - UNIFORMS & CLOTHING \$500

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Uniforms will be replaced twice yearly.

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

5A7 - (1) UTILITY TRUCK **\$27,000**

A utility truck is required for the maintenance person to perform daily duties.

540000 - VARIOUS TOOLS **\$4,000**

A maintenance person will need several different tools. Some of the items needed are a drill, saw, hammer, wrenches, & screwdrivers.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	36,527	38,828		
511113 State Retirement - Sal. Adjustment	0	0	0	3,498		
511114 Police Retirement - Sal. Adjustment	0	0	9,089	48,653		
511130 Workers Compensation - Adjustment	0	0	13,161	15,871		
519901 Salaries & Wages Adjustment Account	0	0	239,237	508,796		
* Total Personnel	0	0	298,014	615,646	0	0
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	123,924	0		
529903 Contingency	0	0	2,539	0		
* Total Operating	0	0	126,463	0	0	0
**Total Personnel & Operating	0	0	424,477	615,646	0	0
Capital						
** Total Capital	0	0	0	0	0	0
Operating Transfers To/From Special Revenue Funds:						
Continuation Grants:						
811000 General Fund	0	0	-200,000	0		
812414 Bulletproof Vest Program	1,960	9,500	9,500	39,200		
812435 Live Scan Fingerprinting System (New Grant) (Grant Match - 47,550)	0	12,075	12,075	0		
812436 Multijurisdictional Tsk Force Narc. L/E	41,107	45,785	45,785	43,447		
812441 Multijurisdictional Forensic Drug Lab Grt.	40,639	0	0	0		
812443 Gang Investigative Unit	14,415	15,241	15,241	0		
812444 Automated Fingerprint Forensic Drug Lab	-134	0	0	0		
812445 National Incident Based Reporting System	20,625	0	0	0		
812449 VOCA Tech Equipment Grant	-22	0	0	0		
812453 Local L/E Block Grant	4,256	0	0	0		
812490 New Grant CSI	0	0	0	96,702		
812633 L/E School District #1	184,400	228,112	228,112	272,105		
812634 L/E School District #2	97,815	117,325	117,325	128,616		
812639 L/E School District #3	26,766	28,260	28,260	52,529		
812640 L/E School District #4	25,095	27,642	27,642	30,853		
812641 L/E School District #5	118,922	143,413	143,413	176,412		
** Total Transfers To Other Funds	575,844	627,353	427,353	839,864	0	0
*** Total Budget Appropriation	575,844	627,353	851,830	1,455,510	0	0

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SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510300 Part Time - 1 (.5 - FTE)	12,825	6,071	13,046	<u>13,046</u>		
511112 FICA Cost	981	465	1,005	<u>998</u>		
511113 State Retirement	344	467	1,010	<u>1,070</u>		
511130 Workers Compensation	38	18	39	<u>39</u>		
511213 State Retirement - Retiree	538	0	0	<u>0</u>		
* Total Personnel	14,726	7,021	15,100	<u>15,153</u>		
Operating Expenses						
521000 Office Supplies	386	308	500	<u>500</u>		
521100 Duplicating	557	105	600	<u>600</u>		
522200 Small Equipment Repairs & Maintenance	0	0	100	<u>100</u>		
524000 Building Insurance	120	56	124	<u>124</u>		
524201 General Tort Liability Insurance	22	11	24	<u>24</u>		
524202 Surety Bonds - 1	0	0	8	<u>0</u>		
525000 Telephone	473	234	450	<u>470</u>		
525010 Long Distance Charges	3	-16	20	<u>0</u>		
525100 Postage	1,314	653	1,300	<u>1,300</u>		
525210 Conference & Meeting Expense	0	933	2,100	<u>2,100</u>		
525389 Utilities - Judicial Center	2,165	1,328	2,250	<u>2,780</u>		
527040 Outside Personnel (Temporary)	1,510	0	0	<u>0</u>		
528300 Gifts & Flowers	0	126	400	<u>100</u>		
* Total Operating	6,550	3,738	7,876	<u>8,098</u>		
* Total Personnel & Operating	21,276	10,759	22,976	<u>23,251</u>		
Capital						
540000 Small Tools & Minor Equipment	51	0	0	<u>100</u>		
540010 Minor Software	0	0	315	<u>0</u>		
All Other Equipment	698	0	0			
** Total Capital	749	0	315	<u>100</u>		

*** Total Budget Appropriation

22,025

10,759

23,291

23,351

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COUNTY OF LEXINGTON

SECTION 1

GENERAL FUND

Departmental Budget Request Summary

Fiscal Year 2006-2007

Fund: 1000

Division: Boards and Commissions

Organization: 161200 - Registration and Elections

Object Expenditure Code Classification	2004-05 Expend.	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested
<u>Personnel:</u>				
510100 Salaries/wages	152,429	73,814	160,905	160,905
510200 Overtime	13,557	767	544	0
510300 PT	15,060	5,950	11,000	14,500
511112 FICA Cost	13,403	5,956	12,879	13,418
511113 State Retirement	11,025	5,537	12,628	14,383
511114 Police Retirement	117	91	287	0
511120 Insurance Fund	23,040	13,440	23,040	23,040
511130 Workers Comp	576	268	496	496
511131 SC Unemployment	0	0	0	0
511213 State Retirement (Retiree)	154	82	0	0
517050 Election Poll Workers	0	0	0	0
*Total personnel	229,361	105,905	221,779	226,742
<u>Operating Expense</u>				
520100 Contract Maintenance	0	0	113	113
520400 Advertising and Publicity	830	32	1,800	3,900
520702 Technical Currency and Suppor	0	0	4,000	4,000
520703 Maintenance and Support				19,981
520800 Outside Printing	0	0	7,000	10,400
521000 Office Supplies	650	59	700	750
521100 Duplicating	1,401	870	1,400	2,500
521200 Operating	19,735	2,118	21,825	27,487
522200 Small Equip R & M	0	0	150	150
524000 Bldg Insurance	353	190	419	419
524201 General Tort Liability Insurance	564	276	608	715
524202 Security Bonds	0	0	48	48
525000 Telephone	1,251	686	3,021	3,221
525010 Long Dist Calls	82	7	0	130
525100 Postage	16,114	10,849	14,500	18,634
525210 Conf and Meetings	9,059	2,980	9,500	13,124
525230 Subs, dues, books	200	200	220	220
525240 Personal Mileage	339	157	200	400
525250 Motor Pool Reimbursement	189	179	175	300
525385 Utilities	7,758	5,418	7,936	7,936
527040 Outside Personnel (Temp)	2,262	0	2,500	3,000
527050 Election Poll wkrs	5,384	5,919	21,000	16,050
*Total Operating	66,171	29,940	97,115	133,478
*Total Personnel and Operating	295,532	135,845	318,894	360,221
540000 Small Tools and Minor Eq.	20	4,043	8204	9,330
540010 Minor Software	289	0	300	827
All Other Equipment	408,989	0	74335	1508
**Total Capital	409,298	4,043	82,839	11,665
***Total Budget App	704,830	139,888	401,733	371,885

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COUNTY OF LEXINGTON
Existing Departmental Program Request
FISCAL YEAR 2006-2007

SECTION IA

FUND # 1000		Fund Title General			
Organization # 161200		Organization Title Registration and Elections			
		SERVICE LEVELS			
Object Expenditure Code Classification	Program Title	Program #1 Admin	Program #2 Voter Reg.	Program #3 Elections	Total 06-07 Requested
Personnel					
510100	Salaries# 11	69,357	43,848	47,700	160,905
510200	Overtime				0
510300	PT # 1	1,000	5,000	8,500	14,500
511112	FICA Cost	5,382	3,737	4,299	13,418
511113	State Retirement	5,769	4,006	4,608	14,383
511120	Insurance Fund	6,000	6,000	11,040	23,040
511130	Workers Comp	329	79	87	496
511131	SC Unemployment	0	0	0	0
	*Total Personnel	87,838	62,670	76,235	226,742
Operating Expense					
520100	Contract Maintenance	113			113
520400	Advertising and Pubilicity			3,900	3,900
520702	Technical Currency and Support			4,000	4,000
520703	Maintenance and Support			19,981	19,981
520800	Outside Printing			10,400	10,400
521000	Office Supplies	200	200	350	750
521100	Duplicating	500	500	1,500	2,500
521200	Operating	1,050	14,000	12,437	27,487
522200	Small Equip R & M			150	150
524000	Bldg Insurance			419	419
524201	Tort Libility Insurance			715	715
524202	Security Bonds	48			48
525000	Telephone	500	1,300	1,421	3,221
525010	Long Dist Calls	50	40	40	130
525100	Postage	1,500	7,706	9,428	18,634
525210	Conf and Meetings	2,400	1,624	9,100	13,124
525230	Subs, dues, books	220	0	0	220
525240	Personal Mileage	70	180	150	400
525250	Motor Pool Reimbursement	100	100	100	300
525385	Utilities	2,400	2,600	2,936	7,936
527040	Oudside Personnel (Temp)			3,000	3,000
527050	Election Poll Workers			16,050	16,050
	*Total Operating	9,151	28,250	96,077	133,478
	**Total Personnel and Operating	96,989	90,920	172,312	360,220
540000	Small Tolls and Minor Eq.	337	1,000	9,500	9,330
540010	Minor Software				827
All Other Equipment					1,508
	**Total Capital			4,521	11,665
	***Total Budget App	97,326	91,920	186,333	371,885

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SECTION II

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2006-2007

Fund	1000
Organization	161200
Program	

Fund Title:	General
Organization Title:	Registration and Elections
Program Title:	Voter Registration

	BUDGET 2006-2007 Requested
--	---

QTY	ITEM DESCRIPTION	AMOUNT
	Minor Software	\$827.00
1	Laptop	\$1,508.00
2	File Cabinets Small tools and Minor	\$150.00
10	Shelving Units Small tools and Minor	\$1,680.00
5	Communications Packs	\$7,500.00
** Total Capital (Transfer Total to Section I and IA)		\$11,665.00

SECTION III-A: PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

PROGRAM 1: ADMINISTRATION (Director, Manager, – Commissioners)

PROGRAM 2: VOTER REGISTRATION

PROGRAM 3: ELECTIONS

PROGRAM 1: ADMINISTRATION (DIRECTOR, MANAGER – COMMISSIONERS)

Objectives:

To ensure that all qualified citizens wishing to register to vote is given the Opportunity. Coordinate all elections according to state and federal guidelines. Check all voting and tabulation equipment for proper working order, and there is sufficient equipment at all polling locations. Secure and train poll chairman and managers. Coordinate ballot layout; frame and equipment assembly; order ballots and ballot labels; plans annual budget; canvass and certify each election.

PROGRAM 2: VOTER REGISTRATION

Objectives:

To issue, receive, accept, coordinate, approve, research, and then process new applications, change of addresses, and transfers for voter registration. This includes walk-ins, by mail, faxes, satellite locations, state and federal agencies: issue duplicates; keep all records and files updated; to assist and inform the public, candidate, and elected officials, when info is requested; to issue supplies and keep in contact with satellite offices.

PROGRAM 3: ELECTIONS

Objectives:

To conduct all elections in Lexington County professionally and error free; making sure that each qualified citizen wishing to be involve in the election process be given this opportunity. To assist, issue, and inform voters about absentee ballots; prepare, program, test all electronic iVoter and audiovoters; prepare, test and calibrate 650 scan paper ballot machine; receive clock and prepare absentee ballots for tabulating prepare voting equipment; assemble precinct supplies; check ballots; ensure fail-safe ballots; prepare election lists; inventory and care, cleaning and maintenance of equipment after elections.

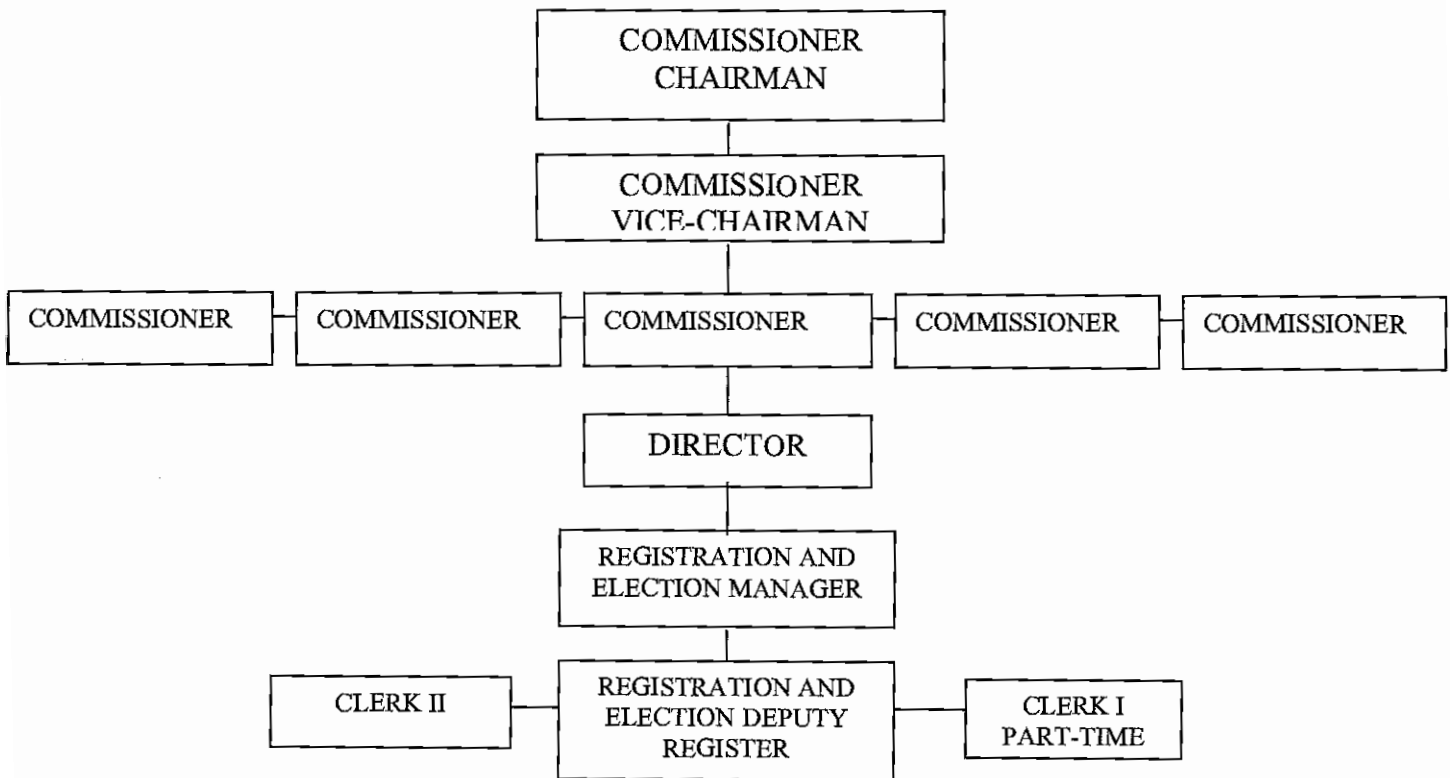
SECTION V: A - LINE ITEM NARRATIVES

SECTION V.A.- PERSONNEL

Current staffing Level:

Full Time Equivalent

JOB TITLE	POSITION	GENERAL FUND	OTHER FUND	TOTAL	GRADE
Commissioners:	7	7	State	7	Unc
*Director	1	1		1	17
*Reg and Elect Mgr	1	1		1	10
*Senior Clerk	1	1		1	7
*Clerk II	1	1		1	5
Clerk I P/T	1	1		1	4
Total Positions	12	12		12	



510100 – COMMISSIONERS SALARY

\$17,886

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

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

Chairman:	1	\$3275.00
Vice-Chairman	1	\$3051.00
Commissioners	5	\$2312.00

Total Compensation for seven commissioners \$17,886.00

Salary for Office Staff...applied later.

SECTION V: B-OPERATING

510200 – OVERTIME

\$12,220

Overtime will be mandatory for the upcoming **2006 June Primary and General election**, possibly runoffs. This will be used to pay (3) full time employees before and during the elections. This will be the GOVERNOR'S GENERAL election. The voter turn out and extra time needed is based on the turn out for the June Primary RUN-OFF, and Governor's General Election of 2002.

July Primary run-off		50 hours
September 7	Prepare Absentee	100 hours
September 7- October 7	Pre-election registration and absentee	260 hours
October 7	Last day to register	25 hours
November 7	Registration tally and absentee	50 hours
Municipal elections		
Irmo		9 hours
Swansea		9 hours
West Columbia		9 hours
Chapin		9 hours
Pelion		9 hours
Batesburg-Leesville		9 hours
Gaston		9 hours
Springdale		9 hours
Gilbert		9 hours
Summit		9 hours
Lexington		9 hours
Cayce		9 hours
South Congaree		9 hours
Pine Ridge		9 hours
Total number of hours needed for overtime (estimated)		611 hours
Overtime rate approximately		\$20.00
Total dollar amount		\$12,220

510300 – PART TIME

\$14,500

Registration and Elections currently has one part time employee, which works 2.5 days per week, but will be working 5 days per week in the beginning of May and September to help prepare for the 2006 General election.

Hours estimated for 2006-2007 for Primary election and Budget Year.

Total hours	1450
Pay rate	10.00

CUSTOMER SERVICE LEVELS

LEVEL INDICATORS	July 04	July05	July06
	June 05	June06	June07

ELECTIONS CONDUCTED

	ACTUAL	ESTIMATED	ESTIMATED
PRIMARIES	1	2	1 run-off
SPECIAL/GENERAL	1	4	4
MUNICIPALS	10	10	14

	Actual	Actual to date 7-05 to 6-06	Estimated 7-06 to 6-07
New Registration Applications Processed	8500	12,500	14,000
Changes within County New Card issued	17523	30,500	30,000
New Cards issued for new Precincts	3183	25,000	15,000
Voters moved to new Polling locations	8,366	35,000	20,000
Duplicates issued (estimated)	2500	5,500	10,000
Absentee requests	8,000	12,000	10,000

PERSONNEL LINE ITEM NARRATIVES

PROGRAM 1 - COMMISSIONERS

Responsible for conducting all special, primary, and general elections; canvass a certify results; assist in office and during elections when necessary; conduct monthly meetings: Attend state training programs, etc.

PROGRAM 2 – DIRECTOR

To supervise the Registration and Election staff; to meet and communicate with Commissioners; to see all voter registrations are processed; coordinate all phases of the election process; to see that all functions of this office is in compliance with Registration and Election Laws; that each citizen request is handles accurately, responsible and professionally.

PROGRAM 2 &3 – REGISTRATION AND ELECTION MANAGER

works with satellite offices; programming, coding, testing and enters data for tabulation of ballots; assists with absentees, both applications and ballots; enters data for payroll of poll managers; assist director with research of applications and filing; orders supplies from state and county stores; assists citizens in person and by phone. Assists director in vote tally and ballots

PROGRAM 3 – REGISTRATION AND ELECTIONS DEPUTY REGISTRAR;

Responsible for issuance of all absentee ballots; keep records of absentee requests and logs; preparing elections packets for polling locations; assist director in preparing election equipment; issuance of election equipment; responsible for petition verification; assist director with poll managers/training; assist citizens as needed.

PROGRAM 2 - CLERK II VOTER REGISTRATION AND ELECTIONS

Responsible for voter applications from DMV and other State agencies; Transfer to other states. Responsible for the processing of applications for voter registration; making changes; Issuing certificates; investigating and deleting transfers; assisting citizens by phone and in person; research filing (active and inactive) and transferring; assist with procedures; mail clerk.

PROGRAMS 2&3 – PART TIME - VOTER REGISTRATION AND ELECTIONS

Answers telephones; assists with both voter registration and the elections process; assists with mail; updates and purges files; absentee requests; posting returned absentees; issuing duplicates; processing new registrars; researching returns; customer service, both phone and in person.

OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$113

1 simplex time-clock \$113.00
Contract maintenance to cover equipment, i.e. computers, printers

520400 - ADVERTISING AND PUBLICITY \$3,900

Legal or election notices that would not be paid by the state: Necessary for special elections and immediate releases: Notice of election tally, i.e. testing of equipment.

Estimated costs:

First Notice of Election	\$900.00
Second Notice of Election	\$900.00
Notice of vote tally equipment	\$300.00
Notice for Municipals	\$1800.00

520702 – TECHNICAL CURRENCY AND SUPPORT \$4,000.

Software licensing fee: (software used for tabulation of ballots) For electronic voting system, the licensing fees.

1 Elections Programming (SEC) Ballot and Audio \$4000.00

520703 – MAINTENANCE AND SUPPORT \$19,981.

Maintenance and licensing contracts to cover IvoTronic and AudiovoTronic, Communication Packs, Supervisor terminals, licensing and maintenance. Also Hardware and Software for electronic voting system. Payment due 1 January 2007- June 30, 2007, and the 1 July 2007, and 1 July 2008.

Reduced rate for this and next years budget. Without this we will have no elections. Vendor is ES&S...Vendor also for all maintenance.

Immediate Future Costs:

7-1-07 – 6-30-08; will be 39,964
7-1-08 – 6-30-09; will be 39,964

OPERATING LINE ITEM NARRATIVE CONTINUED

520800 - OUTSIDE PRINTING \$10,400

This account is used for ballot labels (pages) for paper (mailed) and emergency ballots, for special elections, not paid by the state: THIS IS REQUIREMENTS FOR NEW OPTICAL SCAN BALLOTS FOR ABSENTEE ...STATE IS TRYING TO FIND A LOCAL VENDOR TO HELP REDUCE PRICING.

Estimated: Primary paid for by State; General only partially paid by State:

Absentee pages for special mailing with ballots	\$4400.00
Paper ballots	\$6000.00

521000 – OFFICE SUPPLIES \$750

Pens, precinct supplies, markers, felt tips, legal pads, staplers, staples, envelopes if we have a anticipated precinct change will need extra for register voter registration. New precinct changes anticipated being in March. All State reports are now available via the Internet. Printed on a bi-weekly basics usually consisting of around 1000 sheets...

521100 – DUPLICATING \$2,500

Duplicate changes, Election data, general election notifications, general letters, poll manager chairman and manager notification, and election central letters to cover 2006 Governor General election, municipal and special elections.

521200 – OPERATING \$27,487

This is used to cover the extra expenses that occur because of the 2006 General, municipal, and special elections: To cover expenses for special election, to include municipals. Some estimated expenses poster board; masking tape file pockets maps, print powder.

Batteries (ivoters) (\$150.00) each = \$ 12,000	Zip Disk for M650 scan = \$ 123.00
Batteries (Comm. Packs) size D = \$ 350.00	Paper rolls for compacts
Envelopes General = \$ 210.00	thermal 800@ 3.75 roll = \$ 3000.00
Ballot Card Stock (10,000) sheets = \$ 900.00	Election Printer paper = \$ 500.00
Cards/labels (due to redistricting precincting new legislation) = \$ 3600.00	Printer toner for printing ballots OKI C9300/HP 2600 = \$3500.00
Pens, paper for maps, poster board = \$ 500.00	Poll manger training (classroom/ supplies) = \$100.00
Printer Ribbons = \$1500.	Seals, pull-tite, padlock = \$1000.00
Special labels 6 @ 34. = \$204.	

OPERATING LINE ITEM NARRATIVES CONTINUED

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$150**

524000 - BUILDING INSURANCE **\$419**

524201 - GENERAL TORT LIABILITY INSURANCE **\$715**

524202 - SECURITY BONDS **\$48**

525000 - TELEPHONE **\$3,221**

Five (5) Centrex lines for individual use:	5 @ 18.00	\$90.00
One (1) Centrex line with voice mail:	1@ 19.00	\$19.00
Dedicated line to state files	12 @259.36	\$3,112.00

525010 - LONG DISTANT CALLS **\$130**

Toll numbers are used when available and long distant calls are avoided: This budget will cover Primary Elections; poll managers may call collect; calls to other counties; Long distant calls are sometimes made to applicants outside CONUS.

525100 - POSTAGE **\$18,634**

Postage to mail voter registration applications: certificates: absentee requests: absentee ballots: general and special letters: checks: general office: will be heavy due to absentee requests needed for the Presidential General election: all are calculated at .37, do not expect Post Office to raise rates: calculated with in put from turnout of Democratic primary.

8,000	Certificates	.39	\$3,120.00
7,000	Application requests		\$2,590.00
8,000	Absentee requests		\$2,960.00
7,000	Absentee Ballots	.75	\$5,205.00
150	Election letters		\$55.00
950	Poll worker letters		\$352.00
950	Poll worker Checks		\$352.00
	General mail estimated cost		\$4,000.00

There is pending legislation that all voters affected by a district change (House, Council, Senate) must be notified by mail. This hasn't passed but expect to before primaries, but as of now no word. Therefore may need the extra postage for 2006-2007 budget year. Commission plans to split precincts therefore mailing of new voter cards mandatory.

OPERATING LINE ITEMS NARRATIVES CONTINUED:

525210 – CONFERENCE AND MEETING EXPENSES **\$13,124**

To reimburse expenses of Director and two (2) office personnel and five (9) commissioners to attend SCARE conference, unsure of SERVE and to what capacity we will be required to comply, also will travel be by air or personal auto, may need to travel to Omaha for ES&S software training.

11 @ 748.00 \$8,228

Director and one Commissioner to attend SCAC August conference

2 @ 958.00 \$1,916.00

Director, one-office staffs to attend National Election Conference

2 @ 1200.00 \$2,400.00

Legislation requires Commissioners and staff to attend training classes for voter certification: cost is \$15.00 per class

7 commissioners @ \$20.00 for 3 courses \$420.00

4 Staff, 2 courses @ \$20.00 \$160.00

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$220**

Membership dues for SCARE (South Carolina Association of Registration and Elections) Officials for 7 Commissioners and 4 office staff.

11 @ \$20.00 \$220.00

525240 – PERSONAL MILEAGE REINBURSEMENT **\$400**

For attending training sessions: Commissions checking election polls: picking up or delivering election materials: searching for new polling locations, also for use of county vehicle when appropriate:

525250 – MOTOR POOL REINBURSEMENT **\$300**

Office Staff uses Motor Pool cars for reasons such as voting day, precinct preparation.

OPERATING LINE ITEM NARRATIVE CONTINUED

525385 – UTILITIES – AUXILLARY ADMINISTRATION BUILDING \$7,936

527040 - OUTSIDE PERSONNEL (TEMPORARY) \$3,000

As proven during the General Election, and anticipated for futures elections, temporary personnel will be critical to our operation. They will be used to ensure the filing is kept accurate and when needed search for paperwork relating to specific voters.

Temporary workers (2) @ 40 hours each @ \$10.00 hour for app 4 weeks. \$3,000.00

527050 – ELECTION POLL WORKERS AND EXPENSES \$16,050

The State Election Commission will not pay the listed expenses. They are mandatory to cover the extra expenses of the Presidential General elections and any special, unexpected municipal election. Expected poll manager pay to be raised to \$75.00, before legislature.

Poll Managers 250 @ \$75.00	\$8,750.00
Election Central Workers 38 @ \$50.00	\$1,900.00
Consultant	\$100.00
Couriers 5 @ \$50.00	\$250.00
Polling location fees (based on General election of 2004)	\$1,354.80
Poll Chairman Expenses (pick up and delivery)	\$1,700.00

There will be training of poll chairmen and managers in 2006-2007 for the new Electronic voting systems. Unknown if SEC will provide any funding, but there will be many classes for introduction and training. Estimate \$2,000.00

SECTION V.C. – CAPITAL LINE NARRATIVE

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$9,330**

2 File cabinets for filing election and voter registration materials \$150

Shelving needed for arrangement of storage room for access to Ivotronics for Preventative maintenance. \$1,680

5 Communications Pack to use with Municipal Elections...used when General and municipal coincide. ES&S is vendor...State Contract 04-56579 \$7500

540010 - MINOR SOFTWARE **\$827.**

Minor software, will be used for updating office software to be compatible with the new Electronic voting equipment, poll manger pay program to be used by multiple terminals, new voter registration program, and to be able to print pay lists. Use MS office for Unity laptop, in include Adobe Std.

Latitude D610, Laptop **\$1,508**

For use with UNITY software, office presentations, requirements for portability for use in polls if need to correct flashcards and PEB's. Also with 1000 poll workers, will need off-site presentation ability. Received cost from IS department.

New Program
Section 5

COUNTY OF LEXINGTON
New Program Request
Fiscal Year 2006-2007

Fund # 1000
Organization # 161200
Program #

Fund Title General
Organization Title Registration and Elections
Program Title: Permanent Personnel

	Total
Object Expenditure	2006-2007
Code Classification	Requested

Personnel			
510100 Salaries #87	Commissioners	2800	3600
510300 Part Time			
511112 FICA Cost		214	275
511113 State Retirement		230	295
511114 Police Retirement			
511120 Insurance Fund Contribution #			
511130 Workers Compensation			
511131 S.C. Unemployment			
*Total Personnel		3244	4474

Operating Expenses			
520100 Contracted Maintenance			
520200 Contracted Services			
520300 Professional Services			
520400 Advertising			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
522100 Equipment Repairs and Maintenance			
522200 Small Equipment Repairs and Maint			
522300 Vehicle Repairs and Maintenance			
523000 Land Rental			
524000 Building Insurance			
524100 Vehicle Insurance			
524101 Comprehensive Insurance			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525100 Postage			
525210 Conference and Meeting Expenses			
525220 Employee Training			
525230 Subscriptions, Dues, and Books			
525385 Utilities			
525400 Gas, Fuel, and Oil			
525600 Uniforms and Clothing			
526500 Licenses and Permits			
* Total Operating			0
** Total Personnel and Operating		3244	4474
** Total Capital (From Section II)			
*** Total Budget Appropriation		3244	4474

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

NEW PROGRAM

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registrations & Elections

Object Expenditure Code Classification	(2) New Commissioners	BUDGET		
		2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel				
510100 Salaries & Wages - 2		4,624	_____	
Pay Increase - 2		800	_____	
511112 FICA Cost		415	_____	
511113 State Retirement		445	_____	
511120 Insurance Fund Contribution		0	_____	
511130 Workers Compensation		16	_____	
* Total Personnel		6,300	_____	
Operating Expenses				
* Total Operating		0		
** Total Personnel & Operating		6,300	_____	
Capital				
** Total Capital		0		

*** Total Budget Appropriation

6,300 _____

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SECTION V.A. - PERSONNEL LINE ITEM NARRATIVES

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

The Registration and Election needs to take care of its Human Resources. With technology changing, modern systems constantly being implemented and updated, and Lexington County being one of the top growing counties, a small increase in salary for the Registration and Election County commissioners is long overdue. Not to mention constant changing energy costs.

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

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

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

This promotion would allow the Registration and Elections to perform many demanding duties at once, a service that all citizens deserve.

An increase of \$400.00 per commissioner total ^{3244.00}~~\$4171.00~~ annually. Assuming delegation will approve ~~8~~₇ commissioners total. Current level is 7; have requested an increase of 2.

ADD TWO NEW COMMISSIONERS.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: General Administration
Organization: 161300 - Assment Appeals Board

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510300 Part Time - 1	19,820	9,474	20,468	20,468		
511112 FICA Cost	1,516	725	1,557	1,557		
511113 State Retirement	0	0	1,566	1,566		
511130 Workers Compensation	59	28	58	58		
511213 State Retirement - Retiree	1,363	730	0	0		
* Total Personnel	22,758	10,957	23,649	23,649	0	0
Operating Expenses						
521000 Office Supplies	42	0	1,500	1,200		
522200 Small Equipment Repairs & Maintenance	0	0	300	300		
524201 General Tort Liability Insurance	22	11	17	28		
524202 Surety Bonds - 1	0	0	0	0		
525010 Long Distance Charges	0	0	200	100		
525100 Postage	9	3	1,000	1,000		
525210 Conference & Meeting Expense	575	0	20,000	15,000		
525240 Personal Mileage Reimbursement	0	0	600	400		
* Total Operating	648	14	23,617	18,028	0	0
** Total Personnel & Operating	23,406	10,971	47,266	41,677	0	0

JUSTIFICATION FOR EXISTENCE BOARD OF ASSESSMENT APPEALS

Background Information

In South Carolina, property taxes are based on the value of the property subject to taxation. Section 12-37-930 of the South Carolina Code of Laws describes this value as being a property's true value as measured by the "willing buyer, willing seller" standard. That is, what price the property would bring following a reasonable exposure to the market, where both the seller and the buyer are willing, are not acting under compulsion and are reasonably well informed as to the uses and purposes for which it is adapted and for which it is capable of being use.

Accordingly, when a taxing authority values property either below or in excess of true value, the resulting tax is unjust. To prevent this from happening, there are various appeal procedures available to ensure a fair valuation. One of these is the procedure by which a property owner may appeal the valuation placed on their property by the County Assessor, as provided for in Chapter 60 of the South Carolina Code of Laws. Following a mandatory review by the Assessor, the next avenue of appeal is to the County Board of Assessment Appeals.

Overview

The Board of Assessment Appeals is an independent body appointed by County Council with the authority to hear appeals to valuation placed upon real properties by the County Assessor. Their findings may subsequently be appeals by either the taxpayer or the Assessor to the South Carolina Administrative Law Judge Division.

As discussed earlier, the Board of Assessment Appeals is a part time independent body whose function is to resolve disagreements between the Assessor and the taxpayer. The primary responsibilities of the Board Secretary, which is also a part time position, are as follows:

1. Answers inquiries from the public.
2. Coordinates Appeal Board activities with the Assessor, the taxpayer and the South Carolina Administrative Law Judge Division.
3. Copies and mails documentation provided by the Assessor and taxpayers to Board members and when applicable to the South Carolina Administrative Law Judge Division.
4. Takes minutes at Appeal Board hearings and transcribes them when necessary.
5. Various other duties as assigned by the Board Chairman.

SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Position</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Secretary	N/A	1		1	N/A

SECTION V.B. – OPERATING LINE ITEM NARATIVES

521000 – OFFICE SUPPLIES **\$ 1,200.00**

This line item is to cover routine office supplies (paper, pencils, ribbons, file folders, etc.). There are approximately 250 pages of documentation per appeal for each hearing. The secretary will have to make one copy per Board member (9 members). She has a copy machine in her home, but the cost of paper plus toner cartridges for the copier will be purchased from this account.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 300.00**

This line item covers the cost of repairs and maintenance to the copier which is utilized by the appeal board secretary. Copies made by the secretary include one copy for each of the appeal board members of all information submitted for the appeal by the Assessor and the taxpayer/representative.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 28.00**

The figure used for this line item was supplied by Risk Management.

525010 – LONG DISTANCE CHARGES **\$ 100.00**

Long distance calls will need to be made to Board members and taxpayers with regards to Appeal Board hearings.

525100 – POSTAGE **\$ 1,000.00**

This item will cover hearing date letters, agendas and Board decisions which must be mailed to taxpayers. Documentation for each Appeals Board hearing will need to be mailed to each Board member prior to the hearing. If the taxpayer or the Assessor continues the appeal to the state level, all documentation involved must then be mailed to the appropriate South Carolina Administrative Law Judge. Most documents are sent by certified mail. The current expenditures for this account in this fiscal year are not true figures to budget by as appeal board hearings for the current fiscal year are now being scheduled.

525210 – CONFERENCE & MEETING EXPENSES **\$ 15,000.00**

A per diem of \$25.00 per meeting is paid to the Appeal Board members for each Board meeting they attend. It is also anticipated that the SCDOR may conduct training seminars for Board members during the coming year. This figure requested is based on the assumption the Board will meet eighty (80) times to hear appeals resulting from reassessment.

$$10 \text{ members} \times \$25.00 = \$25.00 \times 60 \text{ meetings} = \$15,000.00$$

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 400.00**

This line item will provide mileage reimbursement for the part time secretary to procure and copy files from the Assessor's Office and to distribute documentation to Board members on appeals when time does not permit her to mail them. Since most mail has to be sent certified, numerous trips to the Post Office or the Administration Building are also required. In addition to attending meeting, sometimes the Appeal Board members personally visit the properties under appeal.

49-4

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0		
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg. - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	0	0	35,112	35,112		
524000 Building Insurance - Clemson Extension	423	228	502	285		
525385 Utilities - Auxiliary Bldg. - Clemson Extension	9,299	4,937	9,513	10,300		
* Total Operating	9,722	5,165	45,127	45,697		
**Total Personnel & Operating	9,722	5,165	45,127	45,697		
Capital						
**Total Capital	0	0	0	0		

*****Total Budget Appropriation**

9,722 5,165 45,127 45,697

50-1

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520100 Contracted Maintenance	1,080	986	1,616	1,500		
520200 Contracted Services	1,669	908	2,100	2,100		
520300 Professional Services	0	0	100	100		
521000 Office Supplies	181	200	700	700		
521100 Duplicating	1,606	888	2,600	2,600		
521200 Operating Supplies	3,461	2,939	3,084	6,000		
522000 Building Repairs & Maintenance	0	922	6,000	8,000		
522200 Small Equipment Repairs & Maintenance	5,978	0	0	0		
524000 Building Insurance	1,439	741	1,631	1,464		
525000 Telephone	20,636	11,907	23,750	24,000		
525010 Long Distance Charges	2,333	274	3,000	3,000		
525100 Postage	8,276	566	8,354	8,354		
525300 Utilities - Administration Bldg.	2,955	0	0	0		
525308 Utilities - Health Center Clinic	23,312	12,908	24,000	24,000		
525310 Utilities - Health Center Batesburg	2,861	1,851	2,900	2,900		
525353 Utilities - Magistrate District #4	4,683	2,348	4,200	4,200		
525385 Utilities - Kroger Building	4,282	6,485	7,500	7,500		
* Total Operating	84,752	43,923	91,535	96,418	0	0
* Total Personnel & Operating	84,752	43,923	91,535	96,418	0	0
Capital						
540000 Small Tool & Minor Equipment	0	0	250	0	0	0
All Other Equipment	0	0	1,500	0	0	0
** Total Capital	0	0	1,750	0	0	0
*** Total Budget Appropriation	84,752	43,923	93,285	96,418	0	0

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SECTION III. - PROGRAM OVERVIEW

OBJECTIVES:

To promote and protect the health of the public and the environment of Lexington County. To provide friendly and efficient services to the public.

Services Provided:

EPIDEMIOLOGY: The responsibility of maintaining the disease surveillance system for reportable conditions in South Carolina lies with the Division of Disease Control and Epidemiology. This includes promoting timely and complete reporting, assuring investigation and follow-up of reports when needed, and analyzing report data to improve disease control. This responsibility is shared with the health districts and county health departments.

FAMILY PLANNING: The main goal of Family Planning is to help people have the number of children they want, when they want them. Most of our clients are trying to prevent pregnancy. Most clients seek a method to prevent pregnancy. All patients are seen by appointment only. Counseling and referrals for individuals with special needs are available. Charges are based on income.

HOME HEALTH SERVICES: Home Health Services provides health care to people who are homebound or confined to their homes because of illness or injury and are in need of skilled nursing care, physical therapy, occupational therapy, speech therapy, medical social work, and nutrition on a part-time basis. Care is provided under the direction of the patient's doctor. A registered nurse visits the patient to determine if he is eligible for home care.

DENTAL CLINIC: The Children's Dental Clinic is a division of Family Services Center. This program provides comprehensive free dental services to children and youth currently enrolled in public schools. Eligibility is based upon a family's income and resources. (This clinic is operated independent of our clinic. We provide space.)

HEALTH EDUCATION: Enhanced Health Education services are provided in each clinic. These services include educational needs assessments and education classes. Community services are provided as requested to help promote better health and/or prevent health related problems. Prenatal classes are offered to clients on an as needed basis.

TB CLINIC: Tuberculosis control is the primary mission of the TB clinic. Diagnosis is made through use of skin test, sputum examination, and x-rays. Medicine and counseling are given to people who have TB and to their contacts. Preventive medicine is available for others as recommended by a physician.

CHILD HEALTH: The Child Health Program offers well child care with a special emphasis on screening and prevention through patient education, immunizations, vision, hearing, and developmental screening. Child Health Staff helps patients who need referrals for services not available at the Health Department clinics. Currently, Postpartum Newborn Home Visits is the major emphasis of child health. Follow-up of child health identified needs is accomplished through Family Support Services (FSS).

WIC: The WIC (Women, Infants, and Children) Program, provided through all clinic sites, is available to all those who qualify. Nutrition education and a food package are provided to all those who participate.

HIV/AIDS: Services include free, confidential, and voluntary HIV testing and counseling; education to community groups and professionals; assistance with partner notification; and coordination with community groups.

SEXUALLY TRANSMITTED DISEASE CONTROL: The purpose of the STD Clinic is to interrupt the transmission of sexually transmitted disease. Services include evaluation, treatment, counseling, education, and assistance with partner notification.

IMMUNIZATION: Immunizations are an important part of prevention. All childhood immunizations are available. Adult immunizations are available for targeted population.

NUTRITION: Proper eating habits are an important part of health. Classes and individual counseling are provided to women, infants, and children. Special nutrition services are available for children with special health care needs, low birth weight babies, women with high risk pregnancies, and persons on special nutritional formulas.

SOCIAL WORK SERVICES: The goal of the Social Work program is to promote the prevention of ill health and the maintenance of good health by counseling patients and their families. The Social Work staff reaches beyond the clinic, serving groups in the community and individuals in their homes. Referrals are accepted from all service areas.

VITAL STATISTICS: The Vital Statistics section records, maintains, and corrects birth and death records for Lexington County. Filing paternity acknowledgments, legitimation and delayed records on people under age 52 are done at the office.

FAMILY SUPPORT SERVICES (FSS): FSS are provided to appropriate Medicaid eligible persons (females, males, adults and children) who have serious medical conditions and/or who exhibit significant multiple lifestyles, psychosocial, and/or environmental risk factors that may negatively impact the health status of the recipient. Family Support Services are usually time-limited in nature with an identified clinical benefit and include brief or in-depth assessments, planning, patient monitoring and tracking, treatment and education interventions. FSS are designed to maximize the client's treatment benefits and outcomes and to promote healthier lifestyles by supplementing and supporting medical care.

PRENATAL: Intake services include pregnancy testing, enrollment in the WIC program, risk screening, facilitation of Medicaid application and referral to a physician for prenatal care. Prenatal clients identified with risk factors are offered Family Support Services.

ENVIRONMENTAL HEALTH:

General Sanitation - This program (1) permits and inspects mobile home parks, hotel/motels, school premises, and recreational camps, (2) conducts sanitation inspections of day care facilities, foster homes, child development centers and Council on Aging feeding sites as requested by other State, Federal and local agencies, (3) conducts inspections of facilities for the presence of lead-based paint and investigates lead poisoning cases, (4) investigates animal bites as mandated by the Rabies Control Act. (5) provides technical assistance regarding ticks and other disease carrying insect vectors and pests, and (6) investigates vector related complaints.

Food Protection - This program (1) permits, inspects and posts grades at all restaurants, school lunchrooms, retail markets, mobile food service and temporary food service facilities in Lexington County, (2) inspects as requested vending machines and meat transportation vehicles, and (3) investigates alleged and actual food-borne disease outbreaks.

Water and Wastewater - This program (1) evaluates property for the installation of septic tank systems for individuals and commercial projects, (2) approve subdivisions proposing to utilize septic tanks as the means for sewage disposal (3) conducts inspections of the final installation of septic tank systems and investigates sewage-related complaints, and (4) provides technical assistance with private water supply problems.

SECTION IV.D.-SERVICE LEVELS

Service level Indicators:

	Actual FY 03-04	Actual FY 04-05	YTD FY 05-06	Estimated FY 05-06	Projected FY 05-06
FY 06-07					
Family Planning Visits	6,500	3,450	5,346	9,166	10,083
Home Health Nursing Visits	297	278	178	350	450
Home Health Nursing Assistant Visits	34	0	0	0	0
Home Health Social Work Visits	3	7	13	20	20
Physical Therapy Visits	364	99	162	250	300
Speech Therapy Visits	14	0	0	0	0
Occupational Therapy Visits	0	0	10	0	0
TB Clinic Visits & Home Visits	1,700	1,000	1,661	2,847	3,132
Child Health Comprehensive Visits	700	325	111	191	210
Children's Immunizations Visits	10,000	5,175	6,316	10,827	11,910
Adult Immunizations	5,000	3,000	4,038	6,922	7,614
Newborn Home Visits	1,500	625	1,377	2,361	2,597
EPSDT Outreach Visits	Program Ended CY03	N/A	N/A	N/A	N/A
Attend WIC Classes Participants	5,400	3,000	4,829	8,278	9,106
WIC Certifications & Re-certifications (Nsg., Nutrition, W&C)	10,500	5,500	5,381	9,226	10,149
HIV/AIDS Clinic Visits	500	280			
STD Clinic Visits	1,700	880			
Death Certificates Searches/Issuances	14,000	7,170	9,427	16,162	17,778
Birth Certificates Searches/Issuances	1,100	627	761	1,306	1,437
Pregnancy Tests	1,000	525	1,000	1,715	1,887
Day Care/Foster Home Inspections	121	74	60	130	140
Field activities related to Animal Bites	3,090	1,511	1367	2600	2600
Food Protection Activities	2,591	1,788	2059	3189	3675
Septic Tank/Sewage Related Activities	4,597	2,293	3931	7800	7800

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$ 1,500

Contract with Southern Elevator Company for elevator located at Lexington County Health Department.

520200 - CONTRACTED SERVICES \$ 2,100

Floyd's of South Carolina, Inc., for removal of medical hazardous waste at Lexington County Health Department, Swansea Health Center and Batesburg Health Center: \$1,830

Lowman Communications for alarm system monitoring and maintenance: \$270

520300 - PROFESSIONAL SERVICES \$ 100

Blanket purchase order with Cherokee Trail Veterinary for removal of animal heads for rabies testing.

521000 - OFFICE SUPPLIES \$ 700

Office supplies

521100 - DUPLICATING \$2,600

Printing and duplicating cost for normal operations

521200 - OPERATING SUPPLIES \$6,000

Supplies to operate the health department to include safety, cleaning, and maintenance supplies.

522000 - BUILDING REPAIRS AND MAINTENANCE \$ 8,000

Normal repairs and maintenance of three facilities

524000 - BUILDING INSURANCE \$1,464

Payment to S.C. Division of General Services for insurance on the health department.

525000 - TELEPHONE \$24,000

Telephone equipment, Fax lines and charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department.

525010 - LONG DISTANCE SERVICE \$ 3,000

Long distant telephone charges for Environmental Health, Batesburg, Swansea and Lexington County Health Department.

525100 - POSTAGE		\$ 8,354
Rental of box for Swansea Health Center	54	
Postage for Swansea Health Center	500	
Postage for Batesburg Health Center		800
Postage for Lexington County Health Department	5,285	
Postage for Environmental Health Services (IGC)	1,715	

525385 - UTILITIES - AUXILLARY BUILDING (Kroger Building) \$7,500

Estimated electricity, water and sewer usage for Environmental Health staff to be housed in the County Auxiliary Building.

525308 - UTILITIES - LEXINGTON COUNTY HEALTH DEPT. \$24,000

Electricity, water and sewer usage for employees housed at the health department based on current usage.

525310 - UTILITIES - BATESBURG HEALTH CENTER \$ 2,900

Electricity, water and sewer usage for employees housed in Batesburg based on our current usage.

525353 - UTILITIES - SWANSEA HEALTH CENTER \$ 4,200

Electricity, water and sewer usage for employees housed in Swansea based on our current usage.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

No capital requests submitted for FY 2007.

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
523100 Building Rental	76,985	38,469	76,938	76,938		
524000 Building Insurance	551	276	606	606		
525000 Telephone	47,949	32,718	46,000	65,460		
525010 Long Distance Charges	3,085	317	500	500		
525020 Pagers and Cell Phones	1,408	595	1,500	1,500		
525325 Utilities - Social Serv. Ctr.	23,011	13,910	23,500	27,825		
525365 Utilities - Rental Bldg (Maxway)	26,198	15,573	27,000	31,145		
525371 Utilities - DSS - Unit A	3,781	598	750	0		
525372 Utilities - DSS - Unit B	2,027	237	375	0		
527041 Board Members Honorarium	2,025	0	2,700	2,700		
534100 Emergency Charity Relief	7,700	3,250	11,000	11,000		
* Total Operating	194,720	105,943	190,869	217,674	0	0
* Total Personnel & Operating	194,720	105,943	190,869	217,674	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	500	500		
** Total Capital	0	0	500	500	0	0
*** Total Budget Appropriation	194,720	105,943	191,369	218,174	0	0

Section IV

FUND 1000
SOCIAL SERVICES (171200)
FY 2006-07 BUDGET REQUEST

DEPARTMENT – PROGRAM OVERVIEW

The Lexington County Department of Social Services (LCDSS) has approximately 100 employees. These employees are housed in two (2) separate buildings at two (2) locations. The primary location at 541 Gibson Road is located on county property and consists of one (1) county owned building. The second location is at 314 West Main Street and consists of one (1) county leased building. LCDSS provides services to the citizens of Lexington County. These services include economic services to those who are financially needy as well as to those who may be in danger of physical abuse, sexual abuse, mental injury or physical, medical or educational neglect and their families. LCDSS also provides services to those who are unable to protect themselves due to age or disability and who are in danger of neglect, exploitation, or abuse.

LCDSS is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation.

A. Positions Requested

All positions are funded through State Budget.

B. Vehicles in Department

LCDSS does not use county owned vehicles.

Section IV

FUND 1000
SOCIAL SERVICES (171200)
FY 2006-07 BUDGET REQUEST

DEPARTMENT -- PROGRAM OVERVIEW

Page 2

C. Telecommunications Equipment in Department

LCDSS has approximately 115 Centrex telephone lines with voice mail. LCDSS also has a "tree" telephone line, which is the main switchboard line. This line has two voice mail numbers associated with it. There are also 20 data lines as well as seven (7) cellular telephones. The purchase and ongoing monthly service for most of these telephones are funded by Lexington County and eligible for reimbursement in the form of Federal Financial Participation. LCDSS has approximately 44 pagers and these pagers as well as three (3) of the cellular telephones, are funded by state and federal appropriations.

Section IV

FUND 1000
SOCIAL SERVICES (171200)
FY 2006-07 BUDGET REQUEST

DEPARTMENT – PROGRAM OVERVIEW

Page 4

D. Service Level Indicators

	<u>Actual FY03/04</u>	<u>Actual FY04/05</u>	<u>YTD FY05/06</u>	<u>Estimated FY05/06</u>	<u>Projected FY06/07</u>
Avg. Mthly AFDC/FI Recipients	N/A	N/A	N/A	N/A	N/A
Total AFDC/FI Payments	N/A	N/A	N/A	N/A	N/A
Avg. Mthly Food Stamp Recip.	N/A	N/A	N/A	N/A	N/A
Total Food Stamp Payments	N/A	N/A	N/A	N/A	N/A
Average Medicaid Recipients	N/A	N/A	N/A	N/A	N/A
Total Medicaid Payments	N/A	N/A	N/A	N/A	N/A
Avg. Monthly Foster Care Cases	N/A	N/A	N/A	N/A	N/A
Total Foster Care Payments	N/A	N/A	N/A	N/A	N/A
Human Service Referrals (Mthly)	N/A	N/A	N/A	N/A	N/A

Note: The statistics indicated with N/A were previously taken from the SCDSS monthly statistics book. This publication was discontinued in 2001 and the figures are no longer readily available.

Section V

FUND 1000
SOCIAL SERVICES (171200)
FY 2006-07 BUDGET REQUEST

SUMMARY OF REVENUES

Lexington County Department of Social Services is primarily funded by state and federal appropriations; however, most of the facilities cost and utilities along with some other expenses are funded by Lexington County. These expenditures are eligible for reimbursement in the form of Federal Financial Participation (FFP). Lexington County is reimbursed at the rate of approximately 50% for building rental and maintenance as well as utilities and telephone expense provided to Lexington County DSS. Lexington County also receives a use allowance of approximately 2% per year for the use by DSS of county owned buildings. This reimbursement averages approximately \$150,000 per year.

Section VI

**FUND 1000
SOCIAL SERVICES (171200)
FY 2006/2007 BUDGET REQUEST**

A. PERSONNEL

Lexington County DSS requests no personnel budget from the General Fund. All personnel costs are included in the Lexington County DSS budget funded by the State of South Carolina.

Section VI

FUND 1000
SOCIAL SERVICES (171200)
FY 2006/2007 BUDGET REQUEST

B. OPERATING

523100 – Building Rental **\$ 76,938**

The Agency is occupying the facility located at 413 West Main Street (Maxway). The General Services negotiated the lease for this facility at \$6,411.51 per month for FY05-06. The rental agreement includes an automatic increase tied to the C.P.I., however, this amount is negotiated by General Services. Pending notification of the new lease amount for FY06-07, the amount is estimated at \$6,411.51 per month.

524000 – Building Insurance **\$ 606**

The estimated costs for the insurance is the same as last year.

525000 – Telephone **\$ 65,460**

The estimated costs for local service are up this year due to the cost of the resale lines at the Main Street office. Each line costs \$49 per month versus \$18 per month for the county owned building. Monthly costs for local service are approximately \$5,455 per month.

525010 – Long Distance Service **\$ 500**

The estimated cost for long distance service has decreased considerable over last year due to long distance being included with the local telephone service. The monthly cost for long distance service is estimated to be approximately \$42.

525020 – Pagers and Cell Phones **\$ 1,500**

The estimated cost for pagers and cell phones has stayed the same as last year. The monthly cost for pagers and cell phones is approximately \$125 per month.

525325 – Utilities (Gibson Road Facility) **\$ 27,825**

Estimated utilities cost for the Gibson Road facility based on historical data averages \$2,320 per month.

525365 – Utilities (Main Street Facility) **\$ 31,145**

Estimated utilities cost for the Main Street facility based on historical data averages \$2,595 per month.

526300 – County Social Services Board Honorarium **\$ 2,700**

Lexington County Department of Social Services currently has nine (9) members on the County Advisory Board. Board Members are provided \$25 for each monthly meeting attended.

Section VI

FUND 1000
SOCIAL SERVICES (171200)
FY 2006/2007 BUDGET REQUEST

Page 2

534100 – Emergency Charity Relief **\$ 11,000**

The Agency receives \$350 per month for providing emergency assistance to Lexington County citizens who cannot be assisted through any other Federal, State or other programs. These funds are expended for food, shelter, clothes and medicines. ($\$500 \times 12 = \$6,000$).

The county also provides for “indigent” cremations through an agreement with Caughman-Harman Funeral Home. In special situations, the same payment has been made for regular funeral services. Through January, we have provided this service for two (2) people. We have averaged 8-10 per year in the past, however, in fiscal year 2004-05 we had approximately 18 requests for indigent cremations. We are requesting funds for 20 indigent cremations for the upcoming fiscal year. ($\$250 \times 20 = \$5,000$).

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

SECTION I

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	15,998	8,545	31,216	16,764		
510200 Overtime	11,539	6,439	3,199	12,960		
510300 Part Time - 3 (1.375 - FTE)	14,891	12,284	23,829	24,744		
511112 FICA Cost	3,203	2,052	4,420	4,426		
511113 State Retirement	2,543	1,897	4,518	4,530		
511120 Insurance Fund Contribution - 2.	11,520	6,720	11,520	11,520		
511130 Workers Compensation	876	606	511	526		
511213 State Retirement - Retiree	379	203	0	388		
* Total Personnel	60,949	38,746	79,213	75,858		
Operating Expenses						
521000 Office Supplies	4	3	140	300		
521200 Operating Supplies	641	278	650	600		
521300 Food Supplies	6,499	1,947	6,500	5,500		
521400 Health Supplies	601	149	610	610		
522300 Vehicle Repairs & Maintenance	1,329	684	1,700	1,700		
524000 Building Insurance	658	0	724	724		
524100 Vehicle Insurance - 2	1,060	530	1,113	1,113		
524101 Comprehensive Insurance - 2	354	169	379	379		
524201 General Tort Liability Insurance	595	279	615	615		
524202 Surety Bonds	0	0	32	32		
525000 Telephone	805	1,291	900	2,724		
525010 Long Distance Charges	83	4	100	50		
525100 Postage	389	48	500	200		
525326 Utilities - Children's Shelter	13,184	7,873	13,632	14,012		
525400 Gas, Fuel & Oil	2,732	1,560	1,800	2,500		
527040 Outside Personnel (Temporary)	37,440	13,870	15,000	29,500		
* Total Operating	66,374	28,685	44,395	60,559		
* Total Personnel & Operating	127,323	67,431	123,608	136,417		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	127,323	67,431	123,608	136,417		

**SECTION III.
CHILDREN'S SHELTER - PROGRAM OVERVIEW**

MISSION:

The mission of The Children's Shelter is to provide high quality, emergency residential care for children who have been abused, neglected, abandoned or exploited, or who require placement due to a family crisis. Care is provided in a home-like setting using a house parent model for service delivery.

Section III: CURRENT STAFFING LEVEL (see organizational chart on page 2)

Houseparent	1	full time	Grade 7	with insurance
Houseparent	1	part time		without insurance
Housekeeper	1	part time	Grade 3	with insurance
Secretary	1	part time	Grade 4	without insurance
Exec. Director	1	full time	unclassified	without insurance
Total positions	5	2 full time, 3 part time	2 salaried, 3 hourly	

Section IV D: SERVICE LEVEL

Actual: ___ children served in fiscal year 2004-2005.

Projected: ___ children served on average during a full fiscal year of operation.

SECTION V
LINE ITEM NARRATIVES

CHILDREN'S SHELTER – PERSONNEL V A

510100 Salaries and Wages **\$16,764**

This line item is the salary for the primary houseparent at an annual gross salary of \$11,704 and the gross annual salary of the executive director of \$5,512. These would be maintained at the current levels plus any cost of living or merit increases granted.

510200 Overtime **\$12,960**

Includes overtime regularly built into the full time houseparent salary

510300 Part time **\$24,744**

This line item includes three part time positions: secondary houseparent, housekeeper, and administrative assistant.

- The secondary houseparent position is compensated for (21) twenty-one hours weekly at minimum wage for an annual gross pay of \$6,144.
- The housekeeper is currently a grade 3 and works thirty (30) hours weekly. Three-fourths the current salary at that grade is \$15, 128.
- The administrative assistant is currently a grade 4 and annual gross pay is \$2,664.

511112 FICA **\$ 4,426**

This budget request includes FICA for the primary houseparent, secondary houseparent, housekeeper, secretary and executive director at the salaries requested.

511113 State Retirement **\$ 4,530**

This budget request includes state retirement benefits for the primary houseparent, secondary houseparent, housekeeper.

511120 Insurance Fund Contributions **\$ 11,520**

This request assumes that the executive director, primary houseparent and the housekeeper will be eligible to participate in the County's insurance program.

511130 Worker's Compensation **\$ 526**

This request assumes that all positions require worker's compensation insurance.

511213 State Retirement-Retiree **\$388**

SECTION V B
CHILDREN'S SHELTER - OPERATING

521000 Office Supplies **\$ 300**

This account is used to purchase school supplies for residents and office supplies, including county forms, necessary for day-to-day operations. This includes copying which has gone up in volume.

521200 Operating Supplies **\$ 600**

This account is used primarily to purchase cleaning and laundry supplies such as detergents, cleaning and disinfecting solutions, mops, brooms, etc.; paper supplies such as toilet tissue, paper towels and napkins; and other household supplies such as light bulbs, garbage bags, and food storage bags. Health standards must be maintained at all times to ensure the health and safety of residents and to comply with regulations. Donations from the community allow purchase of these items to be minimal.

521300 Food Supplies **\$ 5,500**

This account is required to ensure the availability of nutritious food for up to twelve (12) children and the house parent staff at any given time. This allocation is well-supplemented by donated food items and free school lunches. However, USDA commodities, which had been available to residential programs in the past, are no longer accessible. Licensing requirements include compliance with a menu that has been approved by a nutritionist.

521400 Health Supplies **\$610**

This account is used to purchase personal hygiene items, first aid supplies, across-the-counter medications and prescription drugs. Many children who are placed in The Children's Shelter have not had good health care and their needs are significant. The majority of children placed at The Children's Shelter are taking some type of prescription medication and this must be purchased until Medicaid is accessed. The need to provide treatment for lice is becoming necessary more frequently and the shampoos are very expensive. Donated items help to offset the total cost of health supplies allowing this request to be relatively small considering the expensive nature of these kinds of supplies.

CHILDREN'S SHELTER (171300)
FY 2006/2007 BUDGET REQUEST

522300 Vehicle Repairs and Maintenance **\$1,700**

One of the shelter's vehicles is a 1994 15-passenger van and the other is a 1996 minivan. The smaller van is used whenever possible for economy. Both vehicles require regular maintenance and as these vehicles age, the need for more maintenance can reasonably be expected. In addition, we have a GMC 15 passenger school bus to meet legal requirements in. Additional funds will be needed to maintain this vehicle.

524000 Building Insurance **\$ 724**

The premium for building insurance (through the State Insurance Reserve Fund) was \$503 this year.

524100 Vehicle Insurance **\$1,113**

This account is used to pay liability insurance on three vehicles. The first premium for this fiscal year was \$650.00, so this increase is needed to fund a full year of coverage.

524101 Comprehensive Insurance **\$379**

This type of insurance is important because The Children's Shelter has no other means to fund this kind of repair, should it be necessary. This figure includes additional funds for comprehensive coverage of the school bus (new vehicle).

524201 General Tort Liability **\$615**

This semi-annual premium paid for this insurance this year. This coverage is necessary to protect the employees and the board of trustees.

524202 Surety Bond **\$ 32**

This bond is required by the state.

525000 Telephone **\$ 2,724**

This request is based on actual expenditures during the past fiscal year. The shelter's telephone lines remained a 359 prefix when the County changed to 785 and PBT. This dramatically increased our telephone bill. Three lines are necessary to support the telephone and to allow fax machine and computer modem use. In addition, it is essential that the house parents have a cell phone so they may be contacted at all times, especially when they have taken the children on a trip.

525010 Long Distance Charges **\$ 50**

Some long distance calls must be made related to children's cases and obtaining services. However, use of technologies is minimizing these expenses. This request is reduced by \$100 from last year based on the previous year expenditures.

FUND 1000
CHILDREN'S SHELTER (171300)
FY 2006/2007 BUDGET REQUEST

Page 7

525100 Postage **\$ 200**

These funds are necessary to support routine mailing and correspondence of the shelter administration and to pay postage for the children's correspondence. Any fundraising postage is not billed to the County.

525326 Utilities **\$ 14,012**

The shelter has been constructed to be energy efficient using low energy lighting and heating. Based on utility use for the first six months of this year, an allocation of this amount will be necessary for electricity and water in the coming year.

525400 Gas, Fuel and Oil **\$ 2,500**

This request is based on usage in previous years and also includes increase as the school bus has been added to the fleet and it is not as fuel efficient, and also the price of gas has increased significantly.

527040 Outside Personnel (Temp. Help) **\$29,500**

This account is used to pay the part time services of relief house parents when the regular house parents are on annual or sick leave, or when they are away from the shelter on a regular schedule of time off. In addition to their annual leave, accrued at the same rate as other county employees, the house parents are given relief from their responsibilities one five-hour evening and week and two 48-hour weekends per month. Relief house parents have all the responsibilities of the regular house parents when they are on duty. The relief house parents continue to be paid \$150 for a 14 to 24 hour period and \$10 per hour up to 14 hours. Also, in unusual and unpredictable circumstances, (i.e., one or more new born infants, handicapped children, or others with special needs are admitted requiring individual attention and therefore, additional workers. A lengthy absence of an employee because of medical reasons may also require this account is used to supplement staffing as needed on a temporary basis.

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year 2006-2007

Fund: 1000

Division: Health & Human Services

Organization: 17150 - Veterans Affairs

BUDGET

Object Code	Expenditure Classification	2004-05 Expenditure	2005-2006 Expenditure	2006-2007 Requested	2006-2007 Recommend	2006-2007 Approved
Personnel						
510100	Salaries & Wages - 3	88,126	91,984	94,619		
510200	Overtime	15	0	0		
510300	Part-Time - 1 (.5- FTE)	11,301	17,381	17,381		
511112	FICA Cost	7,282	7,871	8,568		
511113	State Retirement	4,259	7,923	5,964		
511120	Insurance Fund Contribution - 3	17,280	17,280	17,280		
511130	Workers Compensation	298	310	336		
5111213	State Retirement- Retiree	2577	2577	3162		
	*Total Personnel	131,138	145,326	147,310		
Operating Expenses						
520702	Technical Currency & Support	600	600	600		
521000	Office Supplies	945	1,000	1,200		
521100	Duplicating	1,548	1,600	1,900		
521200	Operating Supplies - Records Storage	294	0	300		
522200	Small Equipment Repairs & Maintenance	0	100	100		
524000	Building Insurance	177	161	161		
524201	General Tort Liability Insurance	537	596	687		
524202	Surety Bonds	0	0	0		
525000	Telephone	1,198	1,400	1,400		
525010	Long Distance Charges	98	120	0		
525020	Pagers and Cell Phones	266	300	0		
525100	Postage	1292	1,200	1,512		
525210	Conference & Meeting Expenses	1,223	3,500	2,000		
525230	Subscriptions, Dues & books	338	400	350		
525240	Personal Mileage Reimbursement	1,046	1,620	1,455		
525385	Utilities - Kroger Bldg.	2,979	3,048	3,200		
527040	Outside Personnel	482	0	0		
534259	Contributions		5,000	5,000		
	*Total Operating	13,023	18,560	19865		
	*Total Personnel & Operating	144,161	161,309	167,175		
Capital						
540000	Small Tools & Minor Equipment	0	0	450		
540010	Minor Software	128	250	250		
	All Other Equipment	184	793	800		
	** Total Capital	312	1,043	1,500		
	*** Total Budget Appropriation	144,473	162,352	168,675		

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COUNTY OF LEXINGTON
Annual Budget - Fiscal Year 2006-2007
Capital Item Request Worksheet Form

Fund #: 1000
 Org. #: 171500
 Program #: 1

Fund Title: General Fund
 Organization Title: Veteran's Affairs
 Program Title: Administration

Division #: 170000
 Div. Title: Health & Human Svcs.

Quantity	Item Description	Amount
	Account Code: 540000 - Small Tools & Minor Equipment 3 lightweight tables, 3 chairs, canopy, and sign for conduct of Outreach	\$450
1	Account Code: 540010 - Minor Software Office XP Pro upgrade for 1 replacement computer	\$250
1	Account Code: 5A6122 - Capital Line Items > \$500 Replacement of one office computer and monitor to replace older equipment	\$800
** Total Capital		\$1,500

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2006-2007 BUDGET REQUEST**

SECTION IV. – PROGRAM OVERVIEW

Summary of Program: Administration

The Lexington County Veterans Affairs Department assists veterans and their families to obtain benefits for which they are entitled. The vast range of services we provide involves all areas of VA benefit assistance through providing information as well as properly filing claims, following proper VA procedures, and adhering to all VA regulations.

Objectives:

- A. To assist with filing of VA claims on a timely basis; followup to insure appropriate outcome
- B. To record, file, and retrieve discharge papers and other documents as requested
- C. To research and assist with preparation of documents for VA claims and CRSC claims
- D. To provide accurate and timely assistance to veterans or family members on burial matters, medical care, insurance, education, and homelessness
- E. To work with veterans organizations on issues of concern to veterans and their families

Service Levels:

	Actual <u>2004</u>	Actual <u>2005</u>	Estimated <u>2006</u>	Projected <u>2007</u>
Claims	266	367	404	445
Appeals	13	17	22	27
Form 180	124	83	100	120
Discharges Recorded	147	250	300	350
Telephone Calls	5,917	6,158	6,404	6,660
Appointments	802	994	1,232	1,281
Walk-Ins	1,293	1,362	1,434	1,496
Other/Miscellaneous	1,159	1,326	1,517	1,735

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2006-2007 BUDGET REQUEST**

SECTION V. – SUMMARY OF REVENUES

CONTRIBUTIONS MADE BY THE SC DVA \$7,423.12

The South Carolina Department of Veteran's Affairs disburses funds throughout the state and in the various 46 counties, based on each individual county's veteran population. This amount is forwarded to the Lexington County Treasurer/Finance Department in an effort to assist the County Veterans' Affairs Office in meeting the needs of the annual budget. The total amount for FY 2004-2005 was \$7,168. The projected amount for FY2005-2006 is expected to be \$7,423.12. It is anticipated that there will not be a further decrease to each county and to the Lexington County VA office as long as the State budgetary picture stabilizes.

Lexington County ranks #5 in the State in terms of veteran population with more than 24,000 veterans. As a result, Lexington County veterans as a whole are recipients of almost \$62 million of which more than \$30 million is in the form of compensation and pension payments and more than \$27 million is in the form of medical expenditures. According to figures from FY2004, these monetary VA benefit amounts are the 3rd largest in the State. This office is responsible in large part for the amount of these monetary benefits by successfully evaluating, advising, and assisting veterans with their claims, thereby being awarded the largest benefits possible. These monetary benefits accrue to Lexington County through taxes, material items, living expenses, etc. which are spent throughout the County economy and therefore, increases the cash flow for the County.

Attached is the Proposed Revenue Form which we have listed only the proposed monetary annual revenue amount which is supplied to the county by the SC DVA.

County of Lexington
 Proposed Revenues
 Fines, Fees and Other
 Budget FY 2006-2007

Fund #: 1000 Fund Name: General Fund

Organ.# 171500 Organ. Name: Veterans' Affairs

Budget

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2004-05	Anticipated Fees FY 2005-06	Units of Service	Current Fee	Total Estimated Fees FY 2005-06	Proposed Fee Change	Total Proposed Estimated Fees FY 2005-06
	SCDVA	7,884.00	\$7,423.10	(4) Quarterly	\$1,855.78	\$7,423.10	(\$460.90)	\$7,423.10

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**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2006-2007 BUDGET REQUEST**

SECTION VI. A. – PERSONNEL LINE ITEM NARRATIVES

510100 – SALARIES – CURRENT EMPLOYEES

94,619
~~\$ 91,984~~

This account is used for salaries of the Veterans' Affairs Director, Assistant, and Specialist, who currently form the Lexington County Veterans' Affairs Office and counsel veterans and family members on veterans benefits, file claims, and perfect claims for the more than 24,000 Lexington County veterans.

510300 – SALARIES – Part-Time Veterans Affairs Clerk

\$17,381

The Veterans Affairs Clerk provides receptionist duties, files claims and correspondence, provides data entry and word processing support, prepares and edits the monthly newsletter, maintains the recorded discharges, and maintains the agency suspense program. The clerk will also be responsible for scheduling of the new DAV van to transport veterans to Dorn VA Medical Center.

The Veterans Affairs Clerk has worked $\frac{3}{4}$ time for most of FY2006 as a result of illness of one staff member. The Clerk should remain at $\frac{3}{4}$ time to handle the increased workload as well as the van scheduling responsibilities.

SECTION IV.A. - LISTING OF POSITIONS

Current Staffing Levels:

Full Time Equivalent					
Job Title	Position	General Fund	Other Fund	Total	Grade
Veteran's Affairs Director	1	1		1	14
Veteran's Affairs Assistant	1	1		1	7
Veteran's Affairs Specialist	1	1		1	6
Veteran's Affairs Clerk	0.5	0.5		0.5	4
Total Positions	3.5	3.5		3.5	

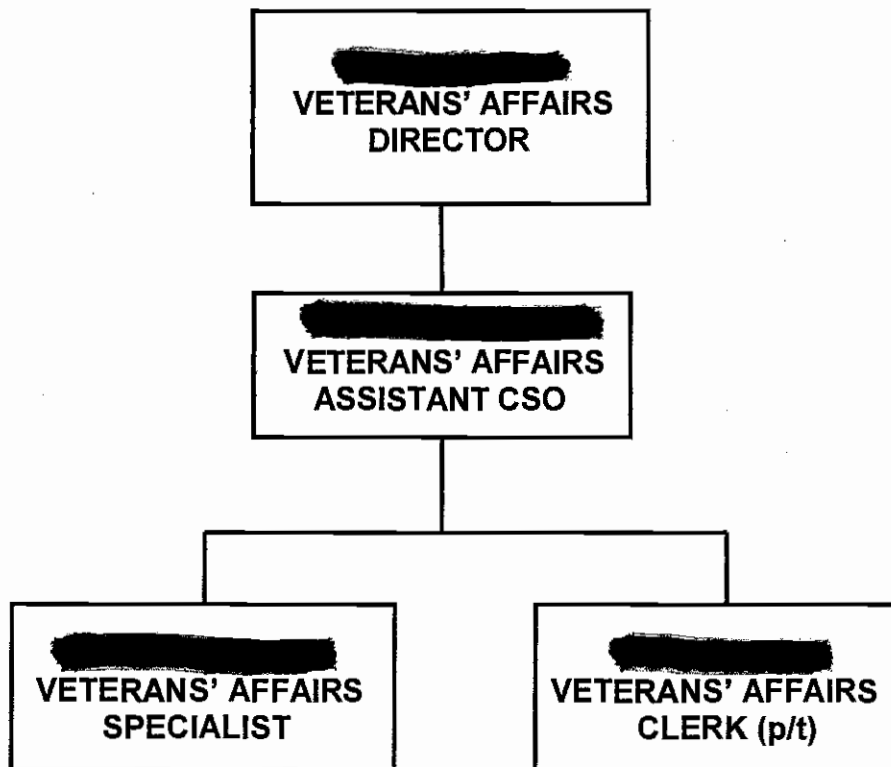
SECTION V.A. LISTING OF POSITIONS

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2006-2007 BUDGET REQUEST**

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
	<u>Positions</u>	<u>General Fund</u> <u>Other Fund</u>		
Director	1	1	1	14
Veterans Affairs Asst	1	1	1	7
Veterans Affairs Spec.	1	1	1	6
Clerk	<u>.5</u>	<u>.5</u>	<u>.5</u>	4 (P/T)
Total Positions	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	

**VETERANS' AFFAIRS OFFICE
ORGANIZATION CHART**



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**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2006-2007 BUDGET REQUEST**

SECTION VI. B. – OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY AND SUPPORT- VIMS* \$600.00
Periodic maintenance and upgrades for the *Veteran's Information Management System (VIMS) software annual maintenance contract renewal.

521000 – OFFICE SUPPLIES \$1,200.00
Computer paper, printer ribbons, business cards, stationery with matching envelopes, and plain white paper. Also included are pads, pens, pencils, staples, gem clips, scotch tape, calculator ribbons, manila file folders, toner cartridges for fax and printer, and other office supplies as needed for normal operations.

521100 – DUPLICATING – COPIER \$1,900.00
Copies of materials from veterans or family members that are made to accompany claims to the US Department of Veterans Affairs Administration and file copies for the VA office. Copies are also made for a veteran or family member when a claim has financial or medical information that may be needed for future reference. This amount is being requested due to the increase of new claims and the added duplication cost of the monthly newsletter.

521200 – OPERATING SUPPLIES- RECORDS STORAGE \$300.00
Duplication of discharges for recording on a CD and hard bound copy. Required when 350 discharges have been recorded.

525200- SMALL EQUIPMENT REPAIRS & MAINTENANCE \$100.00
Repair and maintenance of the office typewriter, printer, and facsimile machine.

524000- BUILDING INSURANCE \$161.00
Allocated building insurance, assessed by the County, based on the office square footage.

524201- GENERAL TORT LIABILITY INSURANCE \$687.00
General tort liability insurance, assessed by the County based on four employees.

524202- SURETY BONDS \$00.00
Surety bonds, assessed by the County. The bond premium will not be due this fiscal year.

525000 – TELEPHONE \$1,400.00
This account covers the cost of four telephone lines and one facsimile line to transmit and receive data pertaining to veterans from the VA Regional Office, Dorn VA Medical

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2006-2007 BUDGET REQUEST**

Center, National Personnel Records Center, and other institutions serving veterans and their families.

525010 – LONG DISTANCE CHARGES \$00.00

Limited long distance telephone calls and facsimile transmissions. No amount is required due to the County telephone system.

525020 – PAGERS AND CELL PHONES \$00.00

Cellular telephone utilized by the County Service Officer or staff personnel when on official business away from the office. Due to limited useage, no amount is being requested.

525100 – POSTAGE \$1,512.00

Postage required to mail correspondence and claims to the VA Regional Office, Dorn VA Medical Center, as well as to veterans and family members regarding claims or special information requests. The increase covers the increased workload, additional newsletter mailings, and recent postage increase.

525210 – CONFERENCE & MEETING EXPENSES \$2,000.00

The Veterans Service Officer and staff are required to attend updated training programs to be certified and to be recertified by the Veterans Administration to include 2 three day conferences of the SC Association of County Veterans Affairs Officers (one in the spring and one in the fall). In addition, the Veterans Service Officer will attend conferences and meetings of veterans organizations to include conventions of the Veterans of Foreign Wars, Disabled American Veterans, and the American Legion.

525230 – SUBSCRIPTIONS, DUES, & BOOKS \$350.00

Cost of subscriptions to county newspapers and The State newspaper, "What Every Veteran Should Know" and its periodic supplements, and VA Fact Sheets. This also covers dues to the SC and National Associations of County Veterans Officers.

525240 – PERSONAL MILEAGE REIMBURSEMENT \$1,455.00

Reimbursement of personal mileage which is used by the County Service Officer or staff in their personal automobile for outside meetings or visits, periodic community assistance meetings, visits to Dorn VA Medical Center, VA Regional Office, visits to homes and nursing homes and other institutions to complete claims or obtain information and/or signatures, when necessary. This account is also for mileage reimbursement for the staff to attend required conferences and seminars throughout the year for training. This also includes transportation costs for the CSO to travel to various

FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2006-2007 BUDGET REQUEST

veterans' organizations, upon request, for speaking engagements and required veteran's organizational meetings he attends to give or receive updates on veterans benefits. Projected miles for FY 2006-2007 is approximately 3,000 miles and the current mileage rate of 48.5 cents per mile.

525302 – UTILITIES (KROGER BUILDING) **\$3,200.00**
Utility assessment for space occupied by Veterans Affairs in the Auxiliary Bldg.

527040 – OUTSIDE PERSONNEL **\$00.00**
Temporary personnel are no longer required.

534259 – CONTRIBUTIONS **\$5,000.00**
Contribution for second DAV van to transport veterans to Dorn VA Medical Center to supplement the recently-purchased van.

**FUND 1000
LEXINGTON COUNTY VETERANS' AFFAIRS (171500)
FY 2006-2007 BUDGET REQUEST**

SECTION VI.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$450.00

Purchase of three lightweight tables, three chairs, a canopy, and a sign to be used in Outreach programs at local festivals and programs.

540010 – MINOR SOFTWARE \$250.00

Purchase of Office XP Pro upgrade for one replacement computer.

5400 – CAPITAL LINE ITEMS > \$500 \$800.00

One Intel Celeron 2.8 GHz Processors with 17" monitor

Purchase of one office computer system to replace aging computer and monitor.

SECTION I

COUNTY OF LEXINGTON GENERAL FUND Annual Budget Fiscal Year - 2006-07

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	78,455	37,903	82,089	82,089		
510300 Part Time - 6 (1.728 - FTE)	41,059	21,637	43,524	43,524		
511112 FICA Cost	9,039	4,453	9,353	9,353		
511113 State Retirement	4,735	2,697	9,618	9,618		
511120 Insurance Fund Contribution - 2	11,520	6,720	11,520	11,520		
511130 Workers Compensation	886	178	363	363		
511131 S.C. Unemployment	2,226	1,195	0	1,195		
511213 State Retirement - Retiree	3,490	1,888	0	3,000		
* Total Personnel	151,410	76,671	156,467	160,662		
Operating Expenses						
520200 Contracted Services (Alarm)	0	0	800	800		
521100 Duplicating	109	42	300	300		
521200 Operating Supplies	215	200	300	300		
522000 Building Repairs & Maintenance	332	495	2,500	4,000		
524000 Building Insurance	2,420	1,261	2,774	2,774		
524201 General Tort Liability Insurance	531	265	584	584		
524202 Surety Bonds - 8	0	0	64	64		
525000 Telephone	1,063	953	1,500	2,000		
525010 Long Distance Charges	82	4	0	0		
525100 Postage	0	0	111	117		
525210 Conference & Meeting Expense	3,284	2,124	3,421	4,000		
525230 Subscriptions, Dues & Books	35	95	180	280		
525240 Personal Mileage	500	116	500	500		
525304 Utilities - Museum Bldg.	9,863	6,503	9,777	10,000		
* Total Operating	18,434	12,058	22,811	25,719		
* Total Personnel & Operating	169,844	88,729	179,278	186,381		
Capital						
540000 Small Tools & Minor Equipment	0	0	140	382		
** Total Capital	0	0	140	382		
*** Total Budget Appropriation	169,844	88,729	179,418	186,381		

Lexington County Museum

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P.O. BOX 637
LEXINGTON, SOUTH CAROLINA 29071

OLD LEXINGTON DISTRICT
1804-1868

FUND 1000 HEALTH & HUMAN SERVICES-171700 MUSEUM
FY 2005/2006 BUDGET REQUEST

SUMMARY OF PROGRAMS

Program 1: Maintenance and management of the museum, including the collections, buildings, grounds, museum staff and programs.

Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal and budgetary guidelines set forth by the county of Lexington.

Service Standards:

- A. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission appointed by County Council plus one-at-large member being President of the county historical society, is the on-site supervisory arm of the County Council and meets monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by the museum staff.
- B. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become the property of Lexington County.
- C. To preserve the historical integrity of the museum buildings: 20 wooden buildings from 230 years old to 140 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its two alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with 19th Century plantings and techniques so far as possible for enhancement to the visiting public. Work with county general services in scheduling such maintenance or repairs.

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- D. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
- E. To attend conferences, meetings and seminars for education and information exchange on latest museum management, advertising and conservation techniques.
- F. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to management such grant allocations and maintain proper records of any financial matters.
- G. To provide an educational program to serve the needs of school children to observe life-style tours in three historical arenas: Antebellum, Colonial, African American and Native American life style tours. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, safe and attractive.
- H. To provide for the general public, especially tourists, and provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation.
- I. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning and grounds irrigation only where or when needed and minimizing waste.
- J. To maintain the museum's administration by keeping files pertaining to two full time and six part time employees, their payroll, performance appraisals, work schedules and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration and object conservation.
- K. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.

PROGRAM OVERVIEW
SERVICE LEVELS

FUND - 1000
MUSEUM - 171700
FY 2006/2007 BUDGET REQUEST

SERVICE LEVELS

Service Level Indicators

	Actual FY 2004/2005	Estimated FY 2005/2006	Projected FY 2006/2007
Museum visitation:	20,000	18,000	20,000
Public programs (off site):	<u>800</u>	<u>1,000</u>	<u>1,000</u>
Totals	20,800	19,000	21,000

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2006-2007**

Fund #: 1000

Fund Name: Health & Human Services

Organ. #: 171700

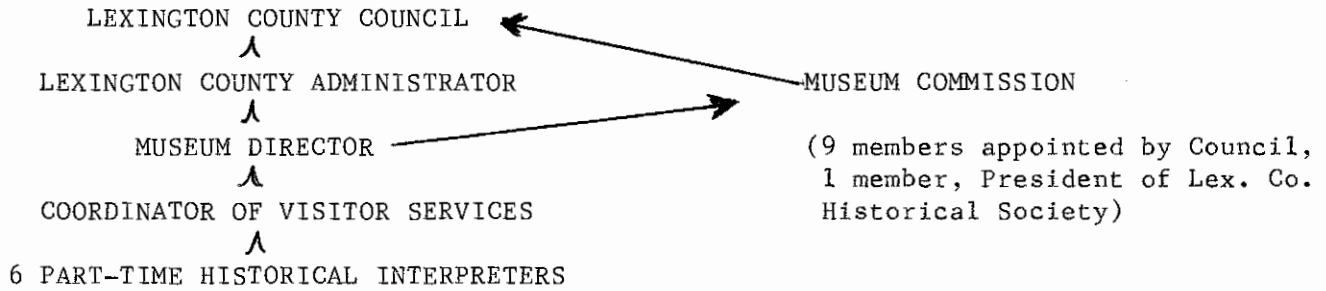
Organ. Name: Museum

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2003-04	Actual Fees FY 2004-05	12/31/2005 Year-to-Date FY 2005-06	Anticipated Fiscal Year Total FY 2005-06	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2006-07	Proposed Fee Change	Total Proposed Estimated Fees FY 2006-07
435000 ¹⁰⁰	Museum Admission	\$ 1,885	\$ 1,971	\$ 2,781	\$ 3,000	1,000	\$ 3.00	\$ 3,000	None	\$ 3,000

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FUND - 1000
MUSEUM - 171700
FY 2006/2007 BUDGET REQUEST

MUSEUM CHAIN OF RESPONSIBILITY



PROGRAM OVERVIEW A

FUND - 1000
MUSEUM - 171700
FY 2006/2007 BUDGET REQUEST

POSITIONS REQUESTED

The museum presently has two full time positions with insurance:

Museum Director:
Coordinator for Visitor Services:

The museum also has 6 part time positions without insurance. They are paid for hourly work as needed with tours and other museum work:

FUND - 1000
MUSEUM - 171700
FY 2006/2007 BUDGET REQUEST

PERSONNEL

510100 - SALARIES & WAGES \$ 82,089

Salaries for two full time employees, both paid from the general fund:

Museum director, Horace Harmon (Grade 16)
Museum coordinator for visitor services, Bonnie Hix,
(Grade 7)

510300 - PART TIME \$ 43,524

This account pays six part time employees from the general fund to give tours and implement programs on the museum site. They are responsible for taking up visitor fees and assisting the director and coordinator for visitor services in any and all museum activities, and to run the museum without direct supervision on Saturdays and Sundays. They primarily conduct school tours with demonstrations of spinning, weaving, butter churning, candlemaking, schoolhouse activities, cooking, farmyard demonstrations and Native American tours.

511112 - FICA COST \$ 9,353

This account provides for FICA for two full time and six part time employees.

511113 - STATE RETIREMENT \$ 9,618

This account provides South Carolina retirement fees for two full time and six part time employees, TERI and other retirement requirements.

511120 - INSURANCE FUND CONTRIBUTION \$ 11,520

This account provides insurance on two full time employees.

511130 - WORKERS COMPENSATION \$ 363

This account provides workers compensation for the museum staff of two full time and six part time employees.

511131 - S.C. UNEMPLOYMENT \$ 1,195

This fund covers the museum staff of two full time and six part time.

511213 - S.C. RETIREMENT - RETIREE \$ 3,000

This fund covers one member of the museum staff currently enrolled in TERI.

FUND 1000
MUSEUM - 171700
FY 2006/2007
PROGRAM 1 (MUSEUM OPERATION)

OPERATING EXPENSES

520200 - CONTRACTED SERVICES (ALARM) \$ 800

This account pays the monitoring fees for the two security systems at the museum: One on the John Fox house; one on the exhibit/office building.

521100 - DUPLICATING \$ 300

This account pays for copies on the IKON copier at the museum. Most of these copies pertain to the business of the museum commission and management of the collections and records of the museum.

521200 - OPERATING SUPPLIES \$ 300

This account provides funds for office, administrative and facilities needs. Various office supplies and household supplies are included in this account.

522000 - BUILDING REPAIRS & MAINTENANCE \$ 4,000

This account funds repairs to 22 wooden buildings and one modern masonry structure with five heating and air conditioning units. The museum is requesting an additional \$ 3,500 over last year's expenditure to repaint the interior of the Hazelius House, the museum's education building per estimate given by Ray Disher of Bldg. Services. The interior of this building was damaged by several small roof leaks now repaired. This interior has not been painted since 1984.

524000 - BUILDING INSURANCE \$ 2,774

This account funds insurance on the museum's 22 buildings.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 584

This account is for the museum's share in this expense.

524202 - SURETY BONDS \$ 64

This account is for the museum's share in this expense.

525000 - TELEPHONE \$ 2,000

The museum has two regular telephone lines, one FAX line, and one computer access line for a total of four lines.

525100 - POSTAGE \$ 117

The museum office mails approximately 300 pieces of mail for museum business.

FUND - 1000
MUSEUM - 171700
FY 2006/2007

OPERATING EXPENSES CONTINUED

525210 - CONFERENCE & MEETING EXPENSE \$ 4,000

This fund provides attendance at a number of professional annual meetings: SC Federation of Museums which is the organization of museum staff members; Landmark Conference which is the annual meeting of the SC Confederation of Local Historical Societies and Museums; the Southeastern Museums Conference, and the American Association for State & Local History. These conferences offer opportunities for museum staff and commission members to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel.

SC Fed. of Museums: 2007 Conference, Beaufort, SC 2 nights, 3 days for one attendee, March, 2007:	\$ 300
Landmark Conf., Monck's Corner, SC, April 2007, 2 nights, 3 days, 3 attendees (1 staff, 2 members of Museum Commission):	1,500
Southeastern Mus. Conf. Chatanooga, Tenn, Sept., 2006. 3 nights, 4 days, 1 attendee:	1,200
American Association for State & Local History, Oct, 2006, Phoenix, Ariz. 3 nights, 4 days, 1 attendee. Lex. Co. Museum has been asked to present a session on our collections at this meeting:	+ 1,000
Total requested:	\$ 4,000

525230 - SUBSCRIPTIONS, DUES, BOOKS \$ 280

This account provides dues for various museum organizations:

Southeastern Museums Conference (dues)	\$ 120
SC Museum Federation:	40
Confederation of SC Local Hist. Societies:	20
American Assoc. For State & Local History:	+ 100
Total Requested:	\$ 280

525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 500

This account covers use of private vehicles used by the museum director to give presentations to various civic and church groups about the museum and to visit potential donors of articles into the museum collections.

525304 - UTILITIES - MUSEUM BUILDINGS \$ 10,000

Four museum buildings are heated and cooled. All four are used for office, exhibit and working areas. The museum has three outside security lights, four restrooms and a yard irrigation system on the museum's 5½ acres.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 1000
 Organization # 171700
 Program # 2

Fund Title: Health & Human Services
 Organization Title: Museum
 Program Title: Computer upgrade

Object Expenditure
 Code Classification

Total
 2006 - 2007
 Requested

Personnel

- 510100 Salaries #
- 510300 Part Time #
- 511112 FICA Cost
- 511113 State Retirement
- 511114 Police Retirement
- 511120 Insurance Fund Contribution #
- 511130 Workers Compensation
- 511131 S.C. Unemployment

*** Total Personnel**

Operating Expenses

- 520100 Contracted maintenance
- 520200 Contracted Services
- 520300 Professional Services
- 520400 Advertising
- 521000 Office Supplies
- 521100 Duplicating
- 521200 Operating Supplies
- 522100 Equipment Repairs & Maintenance
- 522200 Small Equipment Repairs & Maint.
- 522300 Vehicle Repairs & Maintenance
- 523000 Land Rental
- 524000 Building Insurance
- 524100 Vehicle Insurance #
- 524101 Comprehensive Insurance #
- 524201 General Tort Liability Insurance
- 524202 Surety Bonds
- 525000 Telephone
- 525004 WAN SERVICE CHARGE
- 525100 Postage
- 525210 Conference & Meeting Expenses
- 525220 Employee Training
- 525230 Subscriptions, Dues, & Books
- 525 Utilities -
- 525400 Gas, Fuel, & Oil
- 525600 Uniforms & Clothing
- 526500 Licenses & Permits

\$ 1,537

*** Total Operating**

\$ 1,537

**** Total Personnel & Operating**

\$ 1,537

**** Total Capital (From Section II)**

***** Total Budget Appropriation**

55-11

FUND - 1000
MUSEUM - 171700
FY 2006/2007
PROGRAM 2 - COMPUTER UPGRADE

Page 1 of 1

OPERATING

525004 - WAN SERVICE CHARGE \$ 1,537

The museum is requesting installation of Road Runner in the central computer in the museum's office. Both the museum's 2 computers have only dial up capabilities. We are not able to keep the computers up long enough to receive photo images nor much of our in-coming e-mail. With Road Runner on one of the machines the museum will be able to conduct business in a more efficient manner. This cost projection is included in the attached e-mail from Information Services.

Installation charge:	\$ 265.00
Monthly fee for 1 year:	<u>1,272.00</u>
Total (inc. tax):	\$ <u>1,537.00</u>

55-12

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

		<i>BUDGET</i>				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	46,825	22,662	49,098	49,098		
510300 Part Time - LS (.375 - FTE)	1,684	2,502	9,662	9,662		
511112 FICA Cost	3,454	1,793	4,206	4,206		
511113 State Retirement	3,149	1,938	4,497	4,497		
511120 Insurance Fund Contribution - 2	11,520	6,720	11,520	11,520		
511130 Workers Compensation	3,903	2,018	4,392	4,392		
* Total Personnel	70,535	37,633	83,375	83,375	0	0
Operating Expenses						
520200 Contracted Services	0	0	378	378		
521000 Office Supplies	345	233	700	700		
521100 Duplicating	31	25	100	100		
521200 Operating Supplies	7,968	466	7,500	9,000		
522000 Building Repairs & Maintenance	0	0	600	600		
522300 Vehicle Repairs & Maintenance	988	1,530	3,000	3,500		
524000 Building Insurance	179	89	197	198		
524100 Vehicle Insurance - 3	1,590	795	1,791	1,590		
524201 General Tort Liability Insurance	44	22	48	57		
524202 Surety Bonds	0	0	24	0		
525000 Telephone	426	233	487	487		
525010 Long Distance Calls	0	-6	0	0		
525020 Pagers and Cell Phones	744	315	768	768		
525210 Conference & Meeting Expense	382	222	780	780		
525230 Subscriptions, Dues, & Books	20	68	220	220		
525357 Utilities - Centr. Whse./Bldg. Maint.	886	465	850	1,000		
525400 Gas, Fuel & Oil	2,046	1,535	3,000	5,040		
525600 Uniforms & Clothing	191	84	592	592		
* Total Operating	15,840	6,076	21,035	25,010	0	0
* Total Personnel & Operating	86,375	43,709	104,410	108,385	0	0
Capital						
540000 Small Tools & Minor Equipment	100	0	300	500		
All Other Equipment	1,323	275	275	11,621		
** Total Capital	1,423	275	575	12,121	0	0
*** Total Budget Appropriation	87,798	43,984	104,985	120,506	0	0

56-1

SECTION III - PROGRAM OVERVIEW

This program utilizes two full time and part-time positions:

	Grade
1. Field Technician II with insurance	6
2. Field Technician I with Insurance	4
3. Lump sum part-time without insurance	PT

- (1) The field technician II is the division's supervisor and answers to Director of Public Works. This person handles the day-to-day operations and supervises the Field Tech I and the part-time staff (during active mosquito months).
- (2) The Field Technician I primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.
- (3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of these areas. In addition they spray most of the county owned buildings for roaches, ants, etc. The mosquito season runs generally March through October.

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

PERSONNEL

510100 – SALARIES AND WAGES (11) **\$83,375**

Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for:

- 1 each Field Technician II
- 1 each Field Technician I

Temporary Adulticider(s) (part-time)

56-4

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

OPERATING

520200 – CONTRACTED SERVICE \$378

Alarm monitoring at office and pesticide, larvicide room. Building does not presently have alarm system.
\$31.50 per month x 12 months = \$378.00

521000 – OFFICE SUPPLIES \$700

Paper, pens, file folders, forms, small office machines not considered fixed assets, etc., for the 2 employees of this department. Historical information shows that this amount needs to be budgeted to supply the department.

521200 – DUPLICATING \$100

Historical information dictates that this amount should cover copying costs used for in-house copier charges (Auditron reading).

521200 – OPERATING SUPPLIES \$9,000

Necessary items for day to day operations plus pesticides like Malathion and other chemicals. Estimated use of Malathion (220 gals @ \$29.00/gal. = \$6,380.00)

522000 – BUILDING REPAIRS AND MAINTENANCE \$600

For necessary minor building repairs.

522300 – VEHICLE REPAIRS AND MAINTENANCE \$3,500

Repairs and maintenance on three vehicles assigned to this department.

524000 – BUILDING INSURANCE \$198

Based on figures supplied by Risk Manager.

524100 – VEHICLE INSURANCE \$1,590

Based on three (3) road vehicles @ \$ 530.00 / vehicle = \$1,590.00

524201 – GENERAL TORT LIABILITY INSURANCE \$57

Based on figures supplied by Risk Manager.

524202 – SURETY BONDS \$0

Three (3) employees @ \$8.00 each = \$24.00

525000 – TELEPHONE \$487

Basic monthly service usage charges for two (2) service lines.
Two (2) lines @ \$19.26 each = \$38.52 plus two (2) voice mail @ \$1.00 each = \$2.00
\$38.52 + \$2.00 = \$40.52 x 12 months = \$486.24

525010 – LONG DISTANCE SERVICE -0-

No long distance charges will be incurred with PBT telephone service.

56-5

(OPERATING – continued)

525020– PAGER AND CELL PHONE \$768

Request two cell phones @ \$32.00 / month each for communications to and from employees, staff and citizens.
2 ea. x \$32.00 . month = \$64.00 x 12 months = \$768.00

Cell phones allow communications with outside people (DHEC, citizens) and also department head and other county staff.

525210– CONF. & MEETING EXPENSES/EMPLOYEE TRAINING \$780

This will allow two (2) employees to attend annual SC Mosquito Association conference in Myrtle Beach. 2 ea. x \$240.00 = \$480.00. \$50.00 each to Clemson for pesticide license. The balance will be used for various smaller meetings.

525230 – SUBSCRIPTIONS, DUES AND BOOKS \$220

This will be used to subscribe to various industry magazines that are not free, to keep employees up to date in their respective jobs.

525357 – UTILITIES – CENTRAL WHSE./BLDG. MAINT. \$1,000

Based on historical information.

525400 – GAS, FUEL AND OIL \$5,040

Gas and oil for three vehicles.

Based on historical information, it is estimated this department uses an average of 200 gallons of gasoline per month – 200 gals. x \$2.00/gal. x 12 = \$ 4,800.00

Miscellaneous makeup fluids @ \$ 20.00/mo. = 240.00

Total \$ 5,040.00

525600 – UNIFORMS & CLOTHING \$592

Request uniforms with County seal and name so that employees are identifiable as employees.

15 ea. pants @ \$13.32 ea. x 3 employees = \$ 199.80

15 ea. short-sleeve shirts @ \$ 9.84 ea. x 3 employee = \$147.60

15 ea. long-sleeve shirts @ \$11.77 ea. x 3 employee = \$117.70

3 ea. light jacket @ \$31.20 ea. x 3 employees = \$92.85

3 ea. belts @ \$11.08 ea. x 3 employees = \$ 33.24

Total requested \$ 591.19

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

<u>540000 – SMALL TOOLS AND MINOR EQUIPMENT</u>	<u>\$500</u>
To purchase small tools generally costing less than \$500.00.	
<u>4 EA. STANDARD LIGHT TRAP (\$350.00 EACH)</u>	<u>\$1,400</u>
Requested so that staff can better evaluate mosquito populations throughout the County.	
<u>1 EA. TRUCK MOUNTED MOSQUITO SPRAYER</u>	<u>\$7,121</u>
An additional mosquito sprayer is requested to help alleviate the frequent demand generated by public request.	
<u>2 EA. TOOLBOX W/SIDE HOLDING AREAS</u>	<u>\$900</u>
The current toolbox does not have an area to hold the one or two-gallon pesticide canned sprayers. Currently the sprayers are being placed behind the driver's seat, which causes damage to the back of the seat area and could cause a health risk if a leak occurs. The sprayers would be placed inside this toolbox, securely locked and would not cause a health risk to the driver.	
<u>1 EA. AWNING FOR OFFICE</u>	<u>\$1,000</u>
An awning is needed for the office to prevent water damage from rain storms. Doors and tiles have been damaged due to the lack of protection.	
<u>1 EA. ALARM SYSTEM INSTALLATION</u>	<u>\$1,200</u>
An alarm system is needed to prevent loss of equipment and chemicals due to fire or theft.	

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	9,306	19,791	43,917	43,917		
510200 Overtime	81	367	339			
511112 FICA Cost	689	1,497	3,342	3,342		
511113 State Retirement	649	1,552	3,282	3,282		
511120 Insurance Fund Contribution - 2	1,920	6,720	11,520	11,520		
511130 Workers Compensation	28	60	112	112		
* Total Personnel	12,673	29,987	62,512	62,173	0	0
Operating Expenses						
524201 General Tort Liability Insurance	0	0	46	46		
524202 Surety Bonds - 1	0	0	8	0		
534015 Soil & Water Conservation	5,412	0	0	0		
* Total Operating	5,412	0	54	46	0	0
* Total Personnel & Operating	18,085	29,987	62,566	62,219	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	18,085	29,987	62,566	62,219	0	0

57-1

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 – Administration
- Program 2 – Technical Assistance

Program 1: Administration

The administrative portion of the Department of Soil and Water Conservation consists of two (2) full-time personnel:

- | | | Grade |
|----------------------------------|----------------|-------|
| A. District Manager..... | with insurance | |
| B. Administrative Assistant..... | with insurance | 2 |
- A. District Manager – The manager has the overall responsibility of all aspects of this department, with direction from the Lexington Soil and Water Conservation District Board of Commissioners. A 5-year Long Range Plan and an Annual Plan of Work guides the activities and programs for this Department. The District Manager also works closely with the Director of Public Works and the Stormwater Manager in the Department of Public Works.

The District Manager prepares a Soil and Water Conservation budget with funds secured from the state for all conservation districts and from funds raised from the Affiliate Membership drive. These funds are used for administrative and program activities approved by the Commissioners.

- B. Administrative Assistant – This position includes the proper implementation of office procedures, greets the public by way of the phone and walk-ins, publishes a quarterly Newsletter, manages the web site, assists with development of exhibits, coordinates the annual Soil Stewardship activities with the chaplain, assists with public notices for the scholarship program and other educational activities of the Soil and Water Conservation

Program 2: Technical Assistance

The District Manager responds to public requests for a variety of natural resource problems and environmental issues that come either into the Soil and Water Conservation Department office or to the Department of Public Works office.. The environmental issues range from stormwater management to erosion and sediment control. These requests are classified as individual, developers, engineering firms, and non-profit organizations. The District Manager serves on a Regional committee that is working on the Low Impact Development (LID) concept of planning for stormwater management.

The District Manager serves as an advisor to the Department of Public Works Environmental Coordinator relating to environmental issues. The District Manager oversees the District's public education program targeted to the public in general, farmers, developers, schools and businesses.

Assistance for the last year:

Before July 05 more than 50 requests were serviced that related to urban citizens and over 100 requests related to fish ponds, beaver management, wood ducks and wildlife habitat natural resource problems.

From July 05 to December 05 :

Stormwater runoff related -	11
Erosion and Sediment related	11
Wetlands	3
Water Quality related	8
Soils interpretation	2
Development Planning	5

Assistance provided to Lexington County citizens by our USDA partner, the Natural Resources Conservation Service staff assigned to the Soil and Water Conservation District:

Conservation accomplishments on the land:

Wildlife Habitat Plans	123 acres
Wildlife Habitat Treated	314 acres
Comprehensive Nutrient Mgt Plans written	3 no.
Comprehensive Nutrient Mgt Plans applied	2 no.
Conservation Plans on Cropland	1,540 acres
Conservation Applied on Cropland	1,716 acres
Conservation Plans on Grazing Land	347 acres
Conservation Applied on Grazing Land	146 acres

Conservation Education Activities:

The Soil and Water Conservation District sponsored three high school teams to the Envirothon competition.

The District sponsored two high school students to attend The Carolina Coastal Adventure (a 3-day event), held at Santee Cooper's Somerset facility in Pinopolis, SC.

A senior at Lexington High School was awarded our annual scholarship.

The District again sponsored a Photography Contest. Thirty-five students participated from grades 6 through 12. There were eight First Place winners and seven Honorable Mention awards.

FUND 1000

Health & Human Services -- Soil & Water Conservation District (171900)

FY 2006-07 BUDGET REQUEST

3

Assisted by Joy Boswell Sullivan with SC Department of Natural Resources Conservation Specialist assigned to Lexington Conservation District, the District assisted two schools with Outdoor Learning Centers that involved nature trails, outdoor classrooms, and wetland study areas.

Joy Boswell Sullivan, for the second year, assisted Gilbert Middle School in their EIC Program (Using the Environment as an Integrating Context for Learning).

The Soil and Water Conservation Department has been involved with many other educational activities for schools, the general public and school teachers.

57-4

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

PERSONNEL

510100 – SALARIES AND WAGES (11) \$62,173

Salaries, FICA Cost, State Retirement, Insurance Fund Contribution, and Workers Compensation for:

1 each

1 each

FUND 1000

Health & Human Services – Soil & Water Conservation District (171900)

FY 2006-07 BUDGET REQUEST

5

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

OPERATING

524201 – GENERAL TORT LIABILITY INSURANCE

\$46

Based on figures supplied by Risk Manager.

57-6

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
523110	Building Rental - (In-Kind)	0	0	253,640	253,640		
	Auxiliary Admin. Building:						
	- DHEC - 3,222 sq.ft. x 8.00 = \$25,776.00						
	Swansea Bldg.:						
	- Mental Health Dept. - 1,260 sq.ft. x 8.00 = \$10,080.00						
	- Health Dept. - 3,200 sq.ft. x 8.00 = \$25,600.00						
	Batesburg Hlth Center:						
	- Health Dept. - 1,558 sq.ft. x 8.00 = \$12,464.00						
	W. Cola. Hlth Center:						
	- Health Dept. - 18,265 sq.ft. x 8.00 = \$146,120.00						
	W. Cola. Mental Hlth.:						
	- Mental Health Dept. - 4,200 sq.ft. x 8.00 = \$33,600.00						
524000	Building Insurance	461	231	508	142		
	Swansea Service Center South:						
	- Dance School - \$11.47						
	- Community Center - \$130.53						
525353	Utilities - Magistrate District #4	1,845	1,082	1,887	2,312		
	Swansea Service Center South:						
	- Dance School - \$186.81						
	- Community Center - \$2,125.19						
534085	GLEAMS - Headstart	8,000	8,000	8,000	10,000		
* Total Operating		10,306	9,313	264,035	266,094	0	0
**Total Personnel & Operating		10,306	9,313	264,035	266,094	0	0
Capital							
**Total Capital		0	0	0	0	0	0

*****Total Budget Appropriation** **10,306** **9,313** **264,035** **266,094** **0** **0**

58-1



GLEAMNS HUMAN RESOURCES COMMISSION, INC.

EXECUTIVE OFFICES

Greenwood

CSBG & WIA OFFICES

Abbeville
Edgefield
Greenwood
Laurens
McCormick
Newberry
Saluda

HEAD START CENTERS

Abbeville
Batesburg-Leesville
Benedict
Blythewood
Fairfield
Greenwood
Edgefield
Kelly-Miller
Lexington
North Hodges
Pineview
Platt Springs
Plum Branch
Pontiac
Rikard
Saluda
Sanders
St. Andrews

February 3, 2006

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

Mr. Brooks:

On behalf the Board of Commissioners of GLEAMNS Human Resources Commission, I express our sincere thanks and appreciation for the allocation to our agency.

Our funding sources, the State of South Carolina and the federal government, require that we receive in-kind contributions from local communities we serve in order to qualify for state and federal money. In-kind contribution includes physical facilities, finance, volunteer and etc.

GLEAMNS Human Resources Commission is requesting ten thousand dollars (\$10,000) to assist in the cost of operating programs in Lexington County. These funds will assist us in providing assistance and opportunities for low-income persons throughout the county of Lexington.

Our basic philosophy is to help people become self-sufficient. "People Helping People" has been our motto since our inception in 1966.

Please send funds at the beginning of Lexington County's fiscal year to:

GLEAMNS Human Resources Commission, Inc.

Attention: Accounting

Post Office Box 1326

Greenwood, South Carolina 29648



237 North Hospital Street, PO Box 1326, Greenwood, SC 29648
(864) 223-8434 Fax (864) 223-9456

www.gleamnshrc.org

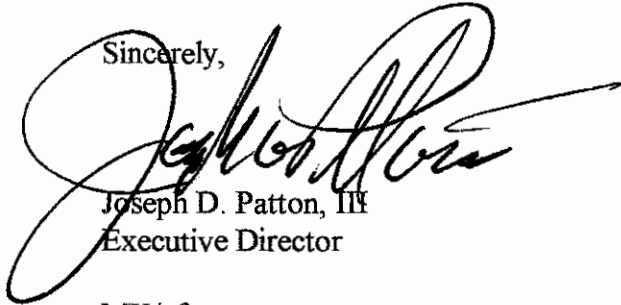
Equal Opportunity Employer

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Page 02
Brooks, William A.
Lexington County

We sincerely appreciate you taking time to consider our request. If additional information is needed, please contact Ms. Sandra Taylor at (864) 223-8434, ext. 1003. We are available to appear before Council to discuss our request and share with you our current efforts in accomplishing the goals and objectives of GLEAMNS.

Sincerely,

A large, stylized handwritten signature in black ink, appearing to read 'Joseph D. Patton, III'. The signature is written over the word 'Sincerely,' and extends across the name and title below.

Joseph D. Patton, III
Executive Director

MK/vf

pc: Elaine Kennedy
Sandra Taylor

GLEAMNS

Human Resources Commission, Inc.

"People Helping People"

Joseph D. Patton, III

Chief Executive Officer

Post Office Box 1326

Greenwood, SC 29648

Telephone: (864) 223-8434

jdpatton@gleamnshrc.org

February 3, 2006

Lexington County Council

5-8-4

Mission Statement



The mission of GLEAMNS Human Resources Commission Incorporated, a community-based organization, is to deliver quality services, assistance and opportunity to eligible customers with emphasis placed on education, employment and developing self-sufficiency.

58-5

Funds spent in Lexington County during fiscal year 2004

\$1,079,640.00

Head Start

Children served

Center Name

40

Lexington Head Start Center

120

Platt Springs Head Start Center

80

Batesburg-Leesville Head Start Center

\$ 8,000.00

Lexington County Allocation

Total Fund Spent:

\$1,079,640.00

*Figure include services to children, building upkeep, transportation, employees salaries and etc... for Lexington County

58-6

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	63,364	74,874		
511113 State Retirement - Sal. Adjustment	0	0	27,269	77,075		
511114 Police Retirement - Sal. Adjustment	0	0	754	3,558		
511121 Post Employment Health Insurance	215,801	163,792	215,000	315,000		
511130 Workers Compensation	0	0	15,271	2,945		
511131 S.C. Unemployment	0	0	0	0		
519900 Overtime Compensation	0	0	71,656	100,000		
519901 Salaries & Wages Adjustment Account	0	0	1,085,788	878,742		
* Total Personnel	215,801	163,792	1,479,102	1,452,194	0	0
Operating Expenses						
520300 Professional Services	10,000	0	0	0		
520310 Impact Fee Study Services	0	750	750	0		
522200 Small Equipment Repairs & Maintenance	0	0	0	0		
523110 Building Rental (In-Kind)	0	0	-288,752	-288,752		
524000 Building Insurance	75	38	5,000	5,000		
524100 Vehicle Insurance	-1,590	0	5,000	5,000		
524201 General Tort Liability Insurance	0	0	0	0		
524202 Surety Bonds	0	0	0	0		
525000 Telephone	17,353	2,003	5,000	5,000		
Information Booth						
525010 Long Distance Charges	3	2	0	0		
525300 Utilities - Admin. Bldg.	0	0	0	75,000		
525389 Utilities - Judicial Center	0	0	0	75,000		
525400 Gas, Fuel, & Oil	0	0	269,000	270,000		
525701 Employee Christmas Gift Services	28,980	30,150	31,050	31,050		
528000 Inventory Over/Short	84	0	0	0		
528101 FICA #941 Reconciliation	56	0	0	0		
529903 Contingency	0	0	576,986	500,000		
* Total Operating	54,961	32,943	604,034	677,298	0	0
**Total Personnel & Operating	270,762	196,735	2,083,136	2,129,492	0	0

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COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Non-Operating Expenses						
535100 FEMA Storm & Disaster Relief	0	0	0	0		
535200 SCDOT Snow Removal Contract	9,654	0	0	0		
**Total Non-Operating	9,654	0	0	0	0	0
Transfer To Other Funds:						
Operating Transfers:						
811000 General Fund (Law Enforcement)	0	0	200,000	0		
812200 Indigent Care	143,843	0	0	0		
812436 Task Force Narcotic Enforcement	22,568	18,911	20,187	20,625		
812452 FY 03 Local L/E Block Grant	0	0	0	0		
812453 FY 04 Local L/E Block Grant	959	0	0	0		
812454 FY 05 Local L/E Block Grant	0	0	711	0		
812468 Gen. Sessions Case Mgmt Coordinator	0	0	0	0		
812473 FEMA TCMPE Grant	0	0	0	0		
812500 Victim Witness Program	24,000	24,000	24,000	24,000		
812510 Alternate Dispute Resolution	0	0	0	0		
812520 DHEC/EMS Grant-in-Aid	2,310	2,662	2,662	2,662		
812620 Victim's Bill of Rights	0	83,100	128,545	0		
812990 Finance/Grants Administration	75,000	75,000	75,000	75,000		
814505 CAMA & ROD Systems Dev.	0	78,780	78,780	0		
815700 Solid Waste	0	0	0	0		
Residual Equity Transfers:						
832000 R.E.T. - Economic Development	400,000	400,000	400,000	400,000		
832321 R.E.T. - Library Construction	0	2,000,000	2,000,000	0		
834504 R.E.T. - DSS & Fire Station Const.	7,000,000	0	0	0		
**Total Transfers To Other Funds	7,668,680	2,682,453	2,929,885	522,287	0	0
Capital						
549904 Capital Contingency	0	0	569,460	0		
549906 Technology Systems Contingency	0	0	6,199	0		
Disposal of Land	0	0	38,000			
All Other Equipment	12,029	0	0			
**Total Capital	12,029	0	613,659	0	0	0
*** Total Budget Appropriation	7,961,125	2,879,188	5,626,680	2,651,779	0	0

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

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

**County of Lexington
Annual Budget
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Fiscal Year 2006-07**

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COUNTY OF LEXINGTON

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2006-07

Date: 04-07-06

Requested

Appsum07

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	3,629,482	739,960	518,000	0	4,887,442	4,858,401	0	4,858,401
2310	Library Escrow	0	0	45,011	0	45,011	23,310	0	23,310
2330	Library State Funds	0	57,394	374,634	0	432,028	432,028	0	432,028
2350	Library Gates Initiative	0	0	0	0	0	0	0	0
Total Library		3,629,482	797,354	937,645	0	5,364,481	5,313,739	0	5,313,739
2460	Sol/Adult Drug Courts	51,862	221,685	0	0	273,547	335,047	0	335,047
2468	Gen Sessions Case Mgmt Coordinator					0			0
2500	Sol/Victim Witness Program	240,682	5,264	1,200	0	247,146	51,988	195,241	247,229
2501	Sol/Community Juvenile Arbitration	123,417	15,387	3,761	0	142,565	45,247	97,318	142,565
2610	Sol/Forfeiture Narcotics Fund	36,301	1,078	0	0	37,379	33,455	0	33,455
2611	Sol/ State Funds	186,148	2,380	0	171,242	359,770	359,770	0	359,770
2612	Sol/Pre-Trial Intervention	258,293	5,692	0	0	263,985	263,985	0	263,985
2613	Worthless Check Unit	157,091	100,276	3,150	0	260,517	157,200	0	157,200
2614	Drug Case Prosecution Funds	61,368	836	0	0	62,204	62,204	0	62,204
Total Solicitor		1,115,162	352,598	8,111	171,242	1,647,113	1,308,896	292,559	1,601,455
2411	Title IV-D Child Support Process Server	33,950	28	0	0	33,978	24,603	0	24,603
2414	Bulletproof Vest Program	0	41,200	0	0	41,200	20,600	20,600	41,200
2436	LE/Multi Task Force Narcotics Team:								
	Law Enforcement Operations Budget	128,565	388,565	91,420	0	608,550	519,099	43,447	562,546
	Law Enforcement NonDepartmental Budget	0	32,500	0	0	32,500	32,500	0	32,500
	Solicitor Budget	73,720	8,778	0	0	82,498	61,873	20,625	82,498
2490	Multi Crime Scene Investigation	126,688	47,680	212,440	0	386,808	290,106	96,702	386,808
2530	LE/Water Recreation Resources Tax	0	4,697	0	0	4,697	4,697	0	4,697
2630	LE/Forfeiture Narcotics Fund	85,672	114,689	23,505	0	223,866	26,775	0	26,775
2632	LE/Inmate Services	303,078	162,119	0	0	465,197	413,159	0	413,159
2633	LE/School District #1	452,226	50,958	20,863	0	524,047	251,942	272,105	524,047
2634	LE/School District #2	232,609	25,022	0	0	257,631	129,015	128,616	257,631
2637	LE/Federal Narcotics Forfeitures	0	7,000	0	0	7,000	7,668	0	7,668
2638	LE/Civil Process Server	53,107	28	0	0	53,135	48,888	0	48,888
2639	LE/School District #3	54,962	8,530	20,863	0	84,355	31,826	52,529	84,355
2640	LE/School District #4	54,477	7,349	0	0	61,826	30,973	30,853	61,826
2641	LE/School District #5	281,831	29,517	20,863	0	332,211	155,799	176,412	332,211
2642	LE/Alcohol Enforcement Team	13,059	0	0	0	13,059	10,560	2,500	13,060
Total Law Enforcement		1,893,944	928,660	389,954	0	3,212,558	2,060,083	844,389	2,904,472
2400	HUD Entitlement Community Develop	195,057	547,847	316,457	0	1,059,361	1,014,447	0	1,014,447
2410	Cik of Crt/Title IV-D Child Support	316,495	323,162	18,649	0	658,306	300,916	0	300,916
2493	FY06 Justice Assistance Grant								
	Magistrate Budget	0	0	5,098	0	5,098	5,098	0	5,098
	Law Enforcement Budget	0	0	32,710	0	32,710	32,710	0	32,710
	Non-Departmental	0	4,673	0	0	4,673	4,673	0	4,673
2520	DHEC EMS Grant-In-Aid	0	48,400	0	0	48,400	45,738	2,662	48,400
Total Other Miscellaneous Grants		511,552	924,082	372,914	0	1,808,548	1,403,582	2,662	1,406,244

COUNTY OF LEXINGTON

ALL OTHER FUNDS

Appropriation Summary

Fiscal Year - 2006-07

Date: 04-07-06

Requested

Appsum07

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2000	Economic Development	161,679	566,818	3,100	18,375	749,972	100,430	400,000	500,430
2001	Rural Development Act	0	600,000	0	0	600,000	321,500	0	321,500
2120	Accommodations Tax	0	261,250	0	0	261,250	261,500	0	261,500
2130	Tourism Development Fee	0	900,000	0	0	900,000	902,750	0	902,750
2140	Temporary Alcohol Beverage Lic. Fee	0	29,197	0	97,318	126,515	80,900	0	80,900
2141	Minibottle Tax	0	370,000	0	0	370,000	370,005	0	370,005
2200	Indigent Care	33,099	930,701	0	0	963,800	1,045,666	0	1,045,666
2600	Clk of Crt/Professional Bond Fees	0	86,531	7,089	0	93,620	35,200	0	35,200
2605	Emergency Telephone System E-911	49,873	772,988	985,290	0	1,808,151	1,090,000	0	1,090,000
2606	SCE&G Support Fund	0	6,510	3,000	0	9,510	5,000	0	5,000
2620	Victims Bill of Rights:								
	Solicitor Budget	93,386	2,063	0	0	95,449	70,743	0	70,743
	Magistrate Budget	70,900	211	0	0	71,111	52,711	0	52,711
	Law Enforcement Budget	244,750	55,654	0	0	300,404	222,646	0	222,646
2700	Schedule "C" Funds	0	3,980,000	0	0	3,980,000	3,980,000	0	3,980,000
2701	Road Improvement Private Contrib	Carryforward				0			0
2920	Campus Parking Fund	0	0	52,585	0	52,585	15,080	0	15,080
2930	Personnel/Employee Committee	0	20,200	0	0	20,200	19,025	0	19,025
2950	Delinquent Tax Collections	343,737	482,894	6,832	0	833,463	668,200	0	668,200
2990	Grants Administration	114,998	251,262	812	0	367,072	5,000	75,000	80,000
2999	Pass-Thru-Grants - Magistrate	80,157	0	0	0	80,157	80,157	0	80,157
	Total Other Special Revenue	1,192,579	9,316,279	1,058,708	115,693	11,683,259	9,326,513	475,000	9,801,513
4440	EMS - Healthcare Delivery Systems	0	0	0	0	0	0	0	0
4505	CAMA & ROD System Development	0	110,000	112,830	0	222,830	0	222,830	222,830
	Total Capital Projects Funds	0	110,000	112,830	0	222,830	0	222,830	222,830
5700	Solid Waste	1,051,865	7,087,671	846,222	0	8,985,758	6,877,848	0	6,877,848
5710	Solid Waste Tires	0	151,582	1,000	0	152,582	91,350	0	91,350
5720	SW/DHEC Management Grant	0	0	63,000	0	63,000	63,000	0	63,000
5721	SW/Tire Grant	0	62,585	0	0	62,585	62,585	0	62,585
5722	SW/DHEC Used Oil Grant	0	20,385	14,450	0	34,835	34,835	0	34,835
5800	Lexington Cty Airport at Pelion	21,575	44,186	735,660	0	801,421	761,475	18,375	779,850
	Total Enterprise Fund	1,073,440	7,366,409	1,660,332	0	10,100,181	7,891,093	18,375	7,909,468
6590	Motor Pool	0	136,040	51,000	0	187,040	143,500	0	143,500
6710	Workers Compensation Insurance Fund	0	1,468,212	0	134,698	1,602,910	2,021,622	0	2,021,622
6730	Employee Insurance Fund	0	9,318,448	0	0	9,318,448	10,064,318	0	10,064,318
6790	Risk Management Administration	129,293	5,405	2,841	0	137,539	800	134,698	135,498
	Total Internal Service	129,293	10,928,105	53,841	134,698	11,245,937	12,230,240	134,698	12,364,938
		9,545,452	30,723,487	4,594,335	421,633	45,284,907	39,534,146	1,990,513	41,524,659

**COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2006-07**

Requested Budget

FUND ORGANIZATION	<i>SOURCE</i>							TOTALS
	General Fund Revenue 1000 999900	Fire Service Revenue 1000 131599	Law Enforce Revenue 1000 159900	Economic Develop. 2000 181100	Temp Alcohol Beverage 2140 999900	Solicitor State Fund 2611 141200	Workers Comp Insurance 6710 999900	
<i>DESTINATION</i>								
1000 General Fund	-	-	-	-	-	-	-	-
2500 SOL / Victim Witness Program	24,000					171,241		195,241
2501 SOL / Community Juvenile Arbitration					97,318			97,318
2620 Victim's Bill of Rights	-							-
2414 Bulletproof Vest Program			20,600					20,600
2436 Multi Task Force Narcotics Enforce	20,625		43,447					64,072
2490 Multi Crime Scene Investigation			96,702					96,702
2633 LE / School District #1			272,105					272,105
2634 LE / School District #2			128,616					128,616
2639 LE / School District #3			52,529					52,529
2640 LE / School District #4			30,853					30,853
2641 LE / School District #5			176,412					176,412
2642 LE / Alcohol Enforcement Team			2,500					2,500
2478 Assitance to Firefighter			-					-
2520 DHEC / EMS Grant-In-Aid	2,662							2,662
2990 Finance / Grants Administration	75,000							75,000
4505 CAMA & ROD Systems Development	222,830							222,830
5800 Lexington County Airport at Pelion				18,375				18,375
6790 Risk Management Administration							134,698	134,698
2000 R.E.T. - Economic Development Fund	400,000							400,000
* TOTAL TRANSFER OF FUNDS	745,117	-	823,764	18,375	97,318	171,241	134,698	1,990,513

SECTION I

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	2004-05 Actual	Amended Budget Thru Dec 2005-06	6 Months Received Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Revenues 2006-07
*County Library Operations 2300 :							
Revenues:(Organization: 000000)							
410000	Current Property Taxes	3,112,909	3,531,679	1,821,335	3,531,679		
410500	Homestead Exemption	159,514	60,000	0	60,000		
410520	Manufacturer's Tax Exemption	29,202	14,000	0	14,000		
411000	Current Vehicle Taxes	711,822	737,812	373,822	737,812		
412000	Current Tax Penalties	8,353	5,100	1	5,100		
413000	Delinquent Tax	158,300	100,000	90,871	100,000		
414000	Delinquent Tax Penalties	21,122	15,000	13,603	15,000		
417100	Fee in Lieu of Taxes	107,572	108,000	0	108,000		
417120	Fee in Lieu of Taxes - Prior Year	5,014	0	0	0		
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	6,093	0	0	0		
418000	Motor Carrier Payments	8,684	10,000	7,658	10,000		
419000	Merchants Exemptions	28,550	28,550	14,275	28,550		
419900	Tax Refund	(4)	(2,500)	(4)	(2,500)		
Total Property Tax Revenue		4,357,131	4,607,641	2,321,561	4,607,641		
Other Revenues:							
438300	Vending Machine Sales	325	700	298	700	600	
438902	Surplus Sales	0	200	0	200	100	
449000	Library Book Fines	218,445	200,000	90,992	200,000	210,000	
461000	Investment Interest	37,948	35,000	21,834	35,000	40,000	
461001	Tax Appeal Interest	58	60	0	60	60	
469201	Donated Land - South Congaree	0	38,000	0	38,000	0	
Total Other Revenue		256,776	273,960	113,124	273,960	250,760	
** Total Revenue		4,613,907	4,881,601	2,434,685	4,881,601		
Total Appropriation:					4,881,601		
FUND BALANCE							
Beginning of Year						1,687,675	1,687,675
FUND BALANCE - Projected							
End of Year						1,687,675	

COUNTY OF LEXINGTON

LIBRARY

Existing Annual Budget

Fiscal Year - 2006-07

Fund 2300

Division: Library

Organization: 2300xx - Departmental Library Recap

Object Expenditure Code Classification	BUDGET					
	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages	1,995,653	974,297	2,115,334	2,115,334	0	0
510200 Overtime	571	298	10,000	10,000	0	0
510300 Part Time	451,071	222,550	473,488	473,488	0	0
511112 FICA - Employer's Portion	180,156	88,270	199,600	206,737	0	0
511113 State Retirement - Employer's Portion	150,208	81,034	200,906	221,601	0	0
511120 Insurance Fund Contribution	457,040	235,200	403,921	403,200	0	0
511130 Workers Compensation	20,508	6,083	9,890	20,542	0	0
511213 State Retirement - Retiree	15,553	9,447	0	0	0	0
511131 S.C. Unemployment	1,166	0	0	0	0	0
519901 Salaries & Wages Adjustment Account	0	0	10,324	103,553	0	0
* Total Personnel	3,271,926	1,617,179	3,423,463	3,554,455	0	0
Operating Expenses						
520100 Contracted Maintenance	18,423	14,846	19,865	23,466	0	0
520200 Contracted Services	89,451	38,277	94,403	98,032	0	0
520220 Book Binding	187	97	750	500	0	0
520300 Professional Services	8,603	7,120	11,500	12,000	0	0
520400 Advertising & Publicity	405	630	1,700	1,800	0	0
520500 Legal Services	0	0	1,500	1,500	0	0
520702 Technical Currency & Support	20,078	3,140	52,370	67,312	0	0
520703 Computer Hardware Maintenance	6,576	12,234	17,131	7,732	0	0
521000 Office Supplies	6,520	3,016	7,125	7,025	0	0
521100 Duplicating	659	378	925	875	0	0
521200 Operating Supplies	45,075	24,072	46,050	49,400	0	0
522000 Building Repairs & Maintenance	23,248	12,197	30,000	30,000	0	0
522200 Small Equipment Repairs & Maintenance	1,541	538	2,000	2,000	0	0
522300 Vehicle Repairs & Maintenance	2,056	1,040	3,000	3,500	0	0
523204 Lease Books	0	0	0	0	0	0
524000 Building Insurance	11,309	5,656	12,440	13,017	0	0
524100 Vehicle Insurance	1,590	795	1,791	1,590	0	0
524101 Comprehensive Vehicle Insurance	275	138	300	350	0	0
524201 General Tort Liability Insurance	2,467	1,256	2,335	3,161	0	0
524202 Surety Bonds	0	0	936	0	0	0
524900 Data Processing Equip. Insurance	945	473	992	1,000	0	0
525000 Telephone	21,227	12,529	24,840	27,931	0	0
525010 Long Distance Charges	2,625	129	0	0	0	0
525020 Pagers and Cell Phones	1,037	450	1,111	1,820	0	0
525100 Postage	5,563	2,764	6,000	6,100	0	0
525210 Conference & Meeting Expenses	3,630	2,291	7,000	7,000	0	0
525211 Library Board Expenses	1,254	550	2,000	2,000	0	0
525230 Library Materials (Book, Audio Visual)	92,162	88,705	97,000	94,000	0	0
525240 Personal Mileage Reimbursement	6,345	3,166	7,500	7,800	0	0
525377 Utilities - County Branch Library	217,162	126,889	229,900	256,000	0	0
525400 Gas, Fuel, & Oil	4,780	3,170	5,000	7,000	0	0
525600 Uniforms & Clothing	308	163	500	400	0	0
529903 Contingency	0	0	170,774	0	0	0
* Total Operating	595,501	366,709	858,738	734,311	0	0
**Total Personnel & Operating	3,867,427	1,983,888	4,282,201	4,288,766	0	0

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COUNTY OF LEXINGTON
LIBRARY
Existing Annual Budget
Fiscal Year - 2006-07

Fund 230 Conference & Meeting Expense
 Division: Library
 Organization: 2300xx - Departmental Library Recap

Object Expenditure Code Classification	BUDGET					
	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital						
540000 Small Tools & Minor Equipment	5,564	6,289	7,500	9,000	0	0
540001 Books - Local	0	0	0	0	0	0
540002 Microforms	2,780	2,975	3,000	3,200	0	0
540004 CD-Rom Publications	616	696	900	800	0	0
540006 Library Materials (Book, Audio Visual Mat.)	494,131	104,531	545,000	500,000	0	0
540010 Minor Software	971	0	5,000	5,000	0	0
All Other Equipment	4,575	0	38,000	0	0	0
Library Materials (Books, Audio Visual)	508,637	114,491	599,400	518,000	0	0

*** Total Budget Appropriation 4,376,064 2,098,379 4,881,601 4,806,766 0 0

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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07

Fund 2300
Division: Library
Organization: 230005 - Administration

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>	
				2006-07 Requested	2006-07 Recommend Approved
Personnel					
510100 Salaries & Wages - 17	596,312	290,075	628,112	628,112	
510200 Overtime	129	217	121	0	
510300 Part Time - 2 (1.25 - FTE)	34,015	16,239	35,196	35,196	
511112 FICA - Employer's Portion	46,014	22,411	48,521	50,744	
511113 State Retirement - Employer's Portion	36,856	20,111	50,527	54,392	
511120 Insurance Fund Contribution - 18	103,680	60,480	103,680	103,680	
511130 Workers Compensation	5,388	2,505	4,374	5,042	
511213 State Retirement - Retiree	6,517	3,491	0	0	
* Total Personnel	828,911	415,529	870,531	877,166	
Operating Expenses					
521000 Office Supplies	2,472	847	2,500	2,500	
521200 Operating Supplies	34,989	18,810	35,000	38,000	
524201 General Tort Liability Insurance	894	464	1,020	1,142	
524202 Surety Bonds - 19	0	0	152	0	
525000 Telephone	4,724	3,068	5,964	6,577	
525010 Long Distance Charges	646	44	0	0	
525100 Postage	740	350	800	800	
* Total Operating	44,465	23,583	45,436	49,019	
**Total Personnel & Operating	873,376	439,112	915,967	926,185	
Capital					
**Total Capital	0	0	0	0	
*** Total Budget Appropriation	873,376	439,112	915,967	926,185	

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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07

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Fund 2300
Division: Library
Organization: 230010 - Batesburg/Leesville Branch

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET	
				2006-07 Requested	2006-07 Recommend 2006-07 Approved
Personnel					
510100 Salaries & Wages - 3	83,803	40,579	87,858	87,858	
510300 Part Time - 4 (1.75 - FTE)	32,018	13,924	33,427	33,427	
511112 FICA - Employer's Portion	8,714	4,106	9,006	9,279	
511113 State Retirement - Employer's Portion	6,529	3,339	9,065	9,946	
511120 Insurance Fund Contribution - 3	17,280	10,080	17,280	17,280	
511130 Workers Compensation	860	164	101	922	
511213 State Retirement - Retiree	1,439	817	0	0	
* Total Personnel	150,643	73,009	156,737	158,712	
Operating Expenses					
520200 Contracted Services	7,370	3,440	8,241	8,534	
521000 Office Supplies	369	444	500	600	
521100 Duplicating	0	0	50	25	
521200 Operating Supplies	999	466	1,100	1,100	
524000 Building Insurance	1,322	661	1,454	1,456	
524201 General Tort Liability Insurance	88	44	97	114	
524202 Surety Bonds - 7	0	0	56	0	
525000 Telephone	1,357	837	1,392	1,952	
525010 Long Distance Charges	182	33	0	0	
525100 Postage	207	117	350	350	
525377 Utilities - County Branch Library	12,074	7,274	13,500	14,500	
* Total Operating	23,968	13,316	26,740	28,631	
**Total Personnel & Operating	174,611	86,325	183,477	187,343	
Capital					
**Total Capital	0	0	0	0	
*** Total Budget Appropriation	174,611	86,325	183,477	187,343	

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**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07**

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 16	423,153	207,278	449,275	449,275		
510200 Overtime	105	0	0	0		
510300 Part Time - 11 (4.63 - FTE)	89,830	48,257	108,610	108,610		
511112 FICA - Employer's Portion	38,042	19,035	41,390	42,679		
511113 State Retirement - Employer's Portion	32,729	18,369	41,661	45,747		
511120 Insurance Fund Contribution - 16	92,160	53,760	92,160	92,160		
511130 Workers Compensation	3,815	805	1,694	4,240		
511213 State Retirement - Retiree	2,387	1,193	0	0		
* Total Personnel	682,221	348,697	734,790	742,711		
Operating Expenses						
520200 Contracted Services	4,921	2,891	6,125	6,255		
521000 Office Supplies	750	529	800	800		
521100 Duplicating	0	0	25	0		
521200 Operating Supplies	847	462	1,000	1,000		
524000 Building Insurance	3,302	1,651	3,632	3,652		
524201 General Tort Liability Insurance	451	231	58	597		
524202 Surety Bonds - 26	0	0	208	0		
525000 Telephone	5,461	2,983	5,232	6,539		
525010 Long Distance Charges	524	2	0	0		
525100 Postage	1,183	555	1,100	1,200		
525377 Utilities - County Branch Library	94,497	54,184	94,000	108,000		
* Total Operating	111,936	63,488	112,180	128,043		
**Total Personnel & Operating	794,157	412,185	846,970	870,754		
Capital						
**Total Capital	0	0	0	0		
*** Total Budget Appropriation	794,157	412,185	846,970	870,754		

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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07

Fund 2300
Division: Library
Organization: 230030 - Cayce/West Columbia Branch

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 13	345,297	169,216	370,325	370,325		
510200 Overtime	214	4	4	0		
510300 Part Time - 7 (3.25 - FTE)	62,955	30,561	61,109	61,109		
511112 FICA - Employer's Portion	30,200	14,736	32,072	33,005		
511113 State Retirement - Employer's Portion	27,926	15,294	32,758	35,378		
511120 Insurance Fund Contribution - 13	74,880	43,680	74,880	74,880		
511130 Workers Compensation	3,956	1,036	1,311	3,279		
511131 S.C. Unemployment	1,166	0	0	0		
511213 State Retirement - Retiree	0	0	0	0		
* Total Personnel	546,594	274,527	572,459	577,976		
Operating Expenses						
520200 Contracted Services	21,729	9,357	23,411	26,343		
521000 Office Supplies	950	562	1,000	1,000		
521100 Duplicating	1	0	25	25		
521200 Operating Supplies	2,979	1,733	3,000	3,500		
524000 Building Insurance	3,159	1,580	3,475	3,487		
524201 General Tort Liability Insurance	363	187	411	455		
524202 Surety Bonds - 20	0	0	160	0		
525000 Telephone	3,165	1,954	4,116	4,008		
525010 Long Distance Charges	442	23	0	0		
525100 Postage	1,037	516	1,000	1,000		
525377 Utilities - County Branch Library	37,698	24,370	45,000	49,000		
* Total Operating	71,523	40,282	81,598	88,818		
**Total Personnel & Operating	618,117	314,809	654,057	666,794		
Capital						
**Total Capital	0	0	0	0		
*** Total Budget Appropriation	618,117	314,809	654,057	666,794		

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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07

Fund 2300
 Division: Library
 Organization: 230040 - Irmo Branch

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET	
				2006-07 Requested	2006-07 Recommend 2006-07 Approved
Personnel					
510100 Salaries & Wages - 13	369,374	179,848	389,373	389,373	
510200 Overtime	123	28	25	0	
510300 Part Time - 12 (5.20 - FTE)	99,026	50,282	101,671	101,671	
511112 FICA - Employer's Portion	34,230	16,796	37,005	37,565	
511113 State Retirement - Employer's Portion	28,205	14,258	37,687	40,266	
511120 Insurance Fund Contribution - 13	74,880	43,680	74,880	74,880	
511130 Workers Compensation	4,179	1,113	1,487	3,732	
511131 S.C. Unemployment	0	0	0	0	
511213 State Retirement - Retiree	4,024	3,434	0	0	
* Total Personnel	614,041	309,439	642,128	647,487	
Operating Expenses					
520200 Contracted Services	5,036	2,396	5,372	5,083	
521000 Office Supplies	1,152	245	1,200	1,000	
521100 Duplicating	0	0	25	0	
521200 Operating Supplies	2,883	1,730	2,900	3,000	
524000 Building Insurance	1,972	855	1,880	1,891	
524201 General Tort Liability Insurance	385	187	411	483	
524202 Surety Bonds - 24	0	0	192	0	
525000 Telephone	3,638	2,300	4,704	5,127	
525010 Long Distance Charges	449	19	0	0	
525100 Postage	1,229	718	1,300	1,300	
525377 Utilities - County Branch Library	42,780	24,605	45,000	49,000	
* Total Operating	59,524	33,055	62,984	66,884	
**Total Personnel & Operating	673,565	342,494	705,112	714,371	
Capital					
**Total Capital	0	0	0	0	
*** Total Budget Appropriation	673,565	342,494	705,112	714,371	

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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07

Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 2	597,710	29,147	63,213	<u>63,213</u>		
510200 Overtime	0	49	0	<u>0</u>		
510300 Part Time - 5 (2.125 - FTE)	42,221	20,764	44,464	<u>44,464</u>		
511112 FICA - Employer's Portion	7,761	3,805	8,292	<u>8,238</u>		
511113 State Retirement - Employer's Portion	4,854	2,648	7,932	<u>8,830</u>		
511120 Insurance Fund Contribution - 2	13,520	6,720	11,520	<u>11,520</u>		
511130 Workers Compensation	757	150	306	<u>819</u>		
511213 State Retirement - Retiree	689	222	0	<u>0</u>		
* Total Personnel	667,512	63,505	135,727	<u>137,084</u>		
Operating Expenses						
520200 Contracted Services	6,990	3,456	7,924	<u>7,904</u>		
521000 Office Supplies	145	18	250	<u>200</u>		
521100 Duplicating	86	65	150	<u>150</u>		
521200 Operating Supplies	1,072	281	1,200	<u>1,000</u>		
524000 Building Insurance	475	238	523	<u>524</u>		
524201 General Tort Liability Insurance	88	44	121	<u>114</u>		
524202 Surety Bonds - 7	0	0	56	<u>0</u>		
525000 Telephone	1,522	868	1,764	<u>1,935</u>		
525010 Long Distance Charges	161	6	0	<u>0</u>		
525100 Postage	311	171	400	<u>400</u>		
525377 Utilities - County Branch Library	8,497	5,010	9,500	<u>10,500</u>		
* Total Operating	19,347	10,157	21,888	<u>22,727</u>		
**Total Personnel & Operating	686,859	73,662	157,615	<u>159,811</u>		
Capital						
**Total Capital	0	0	0	<u>0</u>		
*** Total Budget Appropriation	686,859	73,662	157,615	<u>159,811</u>		

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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07

Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 1 (.825 - FTE)	25,141	11,644	25,879	<u>25,879</u>		
510200	Overtime	11	0	0	<u>0</u>		
510300	Part Time - 2 (.875 - FTE)	18,258	10,227	18,512	<u>18,512</u>		
511112	FICA - Employer's Portion	3,136	1,588	3,564	<u>3,396</u>		
511113	State Retirement - Employer's Portion	2,269	1,237	3,241	<u>3,641</u>		
511120	Insurance Fund Contribution - 2	5,760	3,360	5,760	<u>5,760</u>		
511130	Workers Compensation	323	66	125	<u>338</u>		
	* Total Personnel	54,898	28,122	57,081	<u>57,526</u>		
Operating Expenses							
520200	Contracted Services	1,680	725	1,680	<u>1,732</u>		
521000	Office Supplies	78	12	100	<u>100</u>		
521100	Duplicating	51	24	75	<u>75</u>		
521200	Operating Supplies	129	78	200	<u>200</u>		
524000	Building Insurance	245	122	269	<u>270</u>		
524201	General Tort Liability Insurance	44	22	48	<u>57</u>		
524202	Surety Bonds - 3	0	0	24	<u>0</u>		
525000	Telephone	97	27	216	<u>229</u>		
525010	Long Distance Charges	28	0	0	<u>0</u>		
525100	Postage	131	91	200	<u>200</u>		
525377	Utilities - County Branch Library	1,737	1,003	1,900	<u>2,000</u>		
	* Total Operating	4,220	2,104	4,712	<u>4,863</u>		
	**Total Personnel & Operating	59,118	30,226	61,793	<u>62,389</u>		
Capital							
	**Total Capital	0	0	0	<u>0</u>		
	*** Total Budget Appropriation	59,118	30,226	61,793	<u>62,389</u>		

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07

Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

Object Expenditure Code Classification		2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>	
					2006-07 Requested	2006-07 Recommend 2006-07 Approved
Personnel						
510100	Salaries & Wages - 1 (.825 - FTE)	18,972	10,830	24,428	24,428	
510200	Overtime	0	0	0	0	
510300	Part Time - 2 (1 - FTE)	24,258	10,860	21,786	21,786	
511112	FICA - Employer's Portion	3,170	1,643	3,568	3,536	
511113	State Retirement - Employer's Portion	2,976	1,670	3,624	3,790	
511120	Insurance Fund Contribution - 1	57,600	3,360	5,760	5,760	
511130	Workers Compensation	320	65	136	352	
	* Total Personnel	107,296	28,428	59,302	59,652	
Operating Expenses						
520200	Contracted Services	4,330	2,102	5,247	5,251	
521000	Office Supplies	239	50	300	250	
521100	Duplicating	151	82	250	250	
521200	Operating Supplies	318	134	500	450	
524000	Building Insurance	263	263	578	579	
524201	General Tort Liability Insurance	44	22	48	57	
524202	Surety Bonds - 3	0	0	24	0	
525000	Telephone	376	256	588	648	
525010	Long Distance Charges	44	1	0	0	
525100	Postage	248	49	400	400	
525377	Utilities - County Branch Library	5,393	2,342	6,000	6,000	
	* Total Operating	11,406	5,301	13,935	13,885	
	**Total Personnel & Operating	118,702	33,729	73,237	73,537	
Capital						
	**Total Capital	0	0	0	0	
	*** Total Budget Appropriation	118,702	33,729	73,237	73,537	

**COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07**

Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET	
				2006-07 Requested	2006-07 Recommend Approved
Personnel					
510100 Salaries & Wages - 2	50,035	24,073	52,160	52,160	
510300 Part Time - 3 (1.5 - FTE)	30,160	12,460	30,593	30,593	
511112 FICA - Employer's Portion	5,787	2,633	6,170	6,331	
511113 State Retirement - Employer's Portion	5,457	2,813	6,354	6,786	
511120 Insurance Fund Contribution - 1	11,520	6,720	11,520	11,520	
511130 Workers Compensation	597	117	233	629	
511213 State Retirement - Retiree	60	0	0	0	
* Total Personnel	103,616	48,816	107,030	108,019	
Operating Expenses					
520200 Contracted Services	5,076	3,403	7,500	6,099	
521000 Office Supplies	249	255	300	400	
521100 Duplicating	294	167	200	225	
521200 Operating Supplies	714	316	900	900	
524000 Building Insurance	46	23	51	579	
524201 General Tort Liability Insurance	66	33	73	85	
524202 Surety Bonds - 5	0	0	40	0	
525000 Telephone	592	177	648	687	
525010 Long Distance Charges	100	0	0	0	
525100 Postage	263	103	250	250	
525377 Utilities - County Branch Library	9,246	5,739	9,500	11,500	
* Total Operating	16,646	10,216	19,462	20,725	
**Total Personnel & Operating	120,262	59,032	126,492	128,744	
Capital					
**Total Capital	0	0	0	0	
*** Total Budget Appropriation	120,262	59,032	126,492	128,744	

Fund 2300

Division: Library

Organization: 230090 - Gilbert/Summit Branch

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 1 (.825 - FTE)	23,856	11,607	24,711	24,711		
510200 Overtime	0	0	0	0		
510300 Part Time - 2 (.875 - FTE)	18,330	8,976	18,120	18,120		
511112 FICA - Employer's Portion	3,102	1,517	3,248	3,277		
511113 State Retirement - Employer's Portion	2,407	1,295	3,384	3,513		
511120 Insurance Fund Contribution - I	5,760	3,360	5,760	5,760		
511130 Workers Compensation	313	62	123	326		
511213 State Retirement - Retiree	497	290	0	0		
* Total Personnel	54,265	27,107	55,346	55,707		
Operating Expenses						
520200 Contracted Services	4,073	1,971	4,903	4,831		
521000 Office Supplies	116	54	175	175		
521100 Duplicating	76	40	125	125		
521200 Operating Supplies	145	62	250	250		
524000 Building Insurance	525	263	578	579		
524201 General Tort Liability Insurance	44	22	48	57		
524202 Surety Bonds - 3	0	0	24	0		
525000 Telephone	295	59	216	229		
525010 Long Distance Charges	49	1	0	0		
525100 Postage	214	94	200	200		
525377 Utilities - County Branch Library	5,240	2,362	5,500	5,500		
* Total Operating	10,777	4,928	12,019	11,946		
**Total Personnel & Operating	65,042	32,035	67,365	67,653		
Capital						
**Total Capital	0	0	0	0		
*** Total Budget Appropriation	65,042	32,035	67,365	67,653		

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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07

Fund 2300
Division: Library
Organization: 230099 - Non-departmental Library Operations

Object Expenditure Code Classification		2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET	
					2006-07 Requested	2006-07 Recommend Approved
Personnel						
510200	Overtime	0	0	9,850	10,000	
511112	FICA - Employer's Portion	0	0	6,764	8,687	
511113	SCRS - Employer's Portion	0	0	4,673	9,312	
511130	Workers Compensation	0	0	721	863	
519901	Salaries and Wages Adjustment Acct.	0	0	10,324	103,553	
* Total Personnel		0	0	32,332	132,415	
Operating Expenses						
520100	Contracted Maintenance	18,423	14,846	19,865	23,466	
520200	Contracted Services	28,246	8,536	24,000	26,000	
520220	Book Binding	187	97	750	500	
520300	Professional Services	8,603	7,120	11,500	12,000	
520400	Advertising & Publicity	405	630	1,700	1,800	
520500	Legal Services	0	0	1,500	1,500	
520702	Technical Currency & Support	20,078	3,140	52,370	67,312	
520703	Computer Hardware Maintenance	6,576	12,234	17,131	7,732	
522000	Building Repairs & Maintenance	23,248	12,197	30,000	30,000	
522200	Small Equipment Repairs & Maintenance	1,541	538	2,000	2,000	
522300	Vehicle Repairs & Maintenance	2,056	1,040	3,000	3,500	
523204	Lease Books	0	0	0	0	
524100	Vehicle Insurance - 3	1,590	795	1,791	1,590	
524101	Comprehensive Vehicle Insurance	275	138	300	350	
524900	Data Processing Equip. Insurance	945	473	992	1,000	
525020	Pagers and Cell Phones	1,037	450	1,111	1,820	
525210	Conference & Meeting Expenses	3,630	2,291	7,000	7,000	
525211	Library Board Expenses	1,254	550	2,000	2,000	
525230	Subscriptions, Dues, & Books	92,162	88,705	97,000	94,000	
525240	Personal Mileage Reimbursement	6,345	3,166	7,500	7,800	
525400	Gas, Fuel, & Oil	4,780	3,170	5,000	7,000	
525600	Uniforms & Clothing	308	163	500	400	
529903	Contingency	0	0	170,774	0	
* Total Operating		221,689	160,279	457,784	298,770	
**Total Personnel & Operating		221,689	160,279	490,116	431,185	
Capital						
540000	Small Tools & Minor Equipment	5,564	6,289	7,500	9,000	
540002	Microforms	2,780	2,975	3,000	3,200	
540004	CD Rom Publications	616	696	900	800	
540006	Library Materials (Book, Audio Visual)	494,131	104,531	545,000	500,000	
540010	Minor Software	971	0	5,000	5,000	
	All Other Equipment	4,575	0	38,000	0	
**Total Capital		508,637	114,491	599,400	518,000	
*** Total Budget Appropriation		730,326	274,770	1,089,516	949,185	

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

SECTION III. - PROGRAM OVERVIEW

The Lexington County Public Library exists to provide library and information service to the citizens of Lexington County. The Board of Trustees adopted the following mission statement in 1991:

The Lexington County Public Library System is responsible for and committed to providing timely, accurate, courteous, and useful information to the citizens, businesses and organizations of Lexington County and surrounding areas. The Library System is dedicated to encouraging children to develop life-long interest in reading and learning; to offering current, high-demand materials for all ages; and to assisting patrons in meeting educational objectives. The Library supports these commitments by providing materials, services, and a well-trained and knowledgeable staff.

This fiscal year will see the continuing improvement in the Library's ability to provide library service to the citizens of Lexington County. The library's new automation system became operational in August, 2001. It received a major software and hardware upgrade early in FY 2006. Further upgrades, both software and hardware, are anticipated to take place in FY 2006-2007.

The Library is also addressing the building needs of its Swansea, Gilbert-Summit, Gaston, and Chapin branches. It is also preparing to plan and build a new branch in the South Congaree area. Using funds appropriated by County Council for these projects, the Library will add 1,600 square foot additions to the Gilbert-Summit, Chapin, and Gaston branches and build 4,000 square foot buildings in Swansea and South Congaree. This building project will be several years in duration.

Each year the overall use of our library system increases, which reflects the growth of our county and the needs people have which the library can meet. In an increasingly complex society, our citizens need a source of information that will allow them to make informed decisions. The Library is the one place where information from a wide variety of sources is gathered, organized, and made available for this purpose. By doing this, the Library helps meet people's informational, educational, recreational, and cultural needs. In the coming years, the Library will continue to expand its services and programs to better fulfill its mission.

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

SECTION III - SERVICE LEVELS

2003 – 2004 Statistics

Total materials circulation: 1,577,551
 Total registered borrowers: 105,563 (database was purged of inactive accounts)
 Total reference transactions: 436,095
 Total service to groups: 51,379
 Number of internal and external virtual visitors: 364,856
 Number of materials borrowed for patrons by interlibrary loan: 3,640

2004 – 2005 Statistics

Total materials circulation: 1,669,115
 Total registered borrowers: 90,906 (database was purged of inactive accounts)
 Total reference transactions: 461,389
 Total service to groups: 52,584
 Number of internal and external virtual (online) visitors: 424,321
 Number of materials borrowed for patrons by interlibrary loan: 3,570

2005 – 2006 Estimates

Total materials circulation: 1,725,000
 Total registered borrowers: 95,000
 Total reference transactions: 470,000
 Total service to groups: 53,000
 Number of internal and external virtual (online) visitors: 450,000
 Number of materials borrowed for patrons by interlibrary loan: 3,600

2006 – 2007 Projections

Total materials circulation: 1,750,000
 Total registered borrowers: 100,000
 Total reference transactions: 490,000
 Total service to groups: 54,000
 Number of internal and external virtual (online) visitors: 475,000
 Number of materials borrowed for patrons by interlibrary loan: 3,600

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

SECTION IV. - SUMMARY OF REVENUES

438300 – Vending Machine Sales \$600

438902 – Surplus Sales \$100

449000 – Library Book Fines \$210,000

These are fines collected from library patrons who return library materials overdue or pay for a lost item. The amount per item varies from \$.15 per day for books and magazines to \$.75 per day for videos. The charges for a lost item is the price listed in the library's database plus a \$5.00 processing fee.

461000 – Investment Interest \$40,000

This amount is slightly higher than FY06 due to higher interest rates and the Library's increasing operating fund balance.

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

SECTION V. A. – PERSONNEL LINE ITEM NARRATIVES

510100 - Salaries & Wages	\$2,115,334
These are the salaries and wages for the current 69 full-time employees in the Library system. We are requesting upgrades for three current positions and one new position. These will be detailed in the new programs section.	
510200 – Overtime	\$10,000
This covers overtime for full-time staff and part-time staff.	
510300 - Part-time	\$473,488
This budget covers 46 regular part-time employees plus 4 Student Interns that are placed in 4 branches.	
511112 - FICA –Employer’s Portion	\$206,737
511113 – SCRS – Employer’s Portion	\$221,601
511120 – Employee Insurance – Employer’s Portion	\$403,200
511130 - Workers Compensation	\$20,542
511213 – State Retirement – Retiree	\$0
519901 – Salary & Wages Adjustment Account	\$103,553
This represents 4% of the full-time and part-time salaries and wages.	

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

SECTION V. A – LISTING OF POSITIONS

Current Staffing Level: 117 - 69 full time and 50 part time

Lexington Headquarters- Administration	<u>Job Title</u>	<u>Positions</u>	<u>FTE</u>	<u>Grade</u>
	Director	1	1	29
	Deputy Director	1	1	26
	Systems Librarian	1	1	18
	Librarian III	2	2	14
	Database Administrator	1	1	14
	Librarian II	1	1	13
	Bookmobile Librarian	1	1	7
	Library Assistant III	1	1	6
	Secretary I	1	1	6
	Accounting Clerk	1	1	6
	Library Assistant II	2	2	4
	Library Assistant II (PT)	1	0.8	4
	Library Assistant I	1	1	3
	Library Assistant I (PT)	1	0.5	3
	Receptionist	1	1	2
	Courier	1	1	2
	Custodian	1	1	2
	Total	<u>19</u>	<u>18.3</u>	
Batesburg-Leesville Branch				
	Librarian IV	1	1	16
	Library Assistant I	2	2	3
	Library Assistant I (PT)	3	1.5	3
	Student Intern (PT)	1	0.5	N/A
	Total	<u>7</u>	<u>5</u>	
Lexington Main Library				
	Librarian IV	1	1	16
	Librarian II	1	1	13
	Librarian I	3	3	12
	Library Assistant III	3	3	6
	Library Assistant II	1	1	4
	Library Assistant I	5	4	3
	Library Assistant I (PT)	9	4.5	3
	Library Clerk (PT)	1	0.4	3
	Page	2	2	2
	Student Intern (PT)	1	0.5	N/A
	Total	<u>27</u>	<u>20.4</u>	

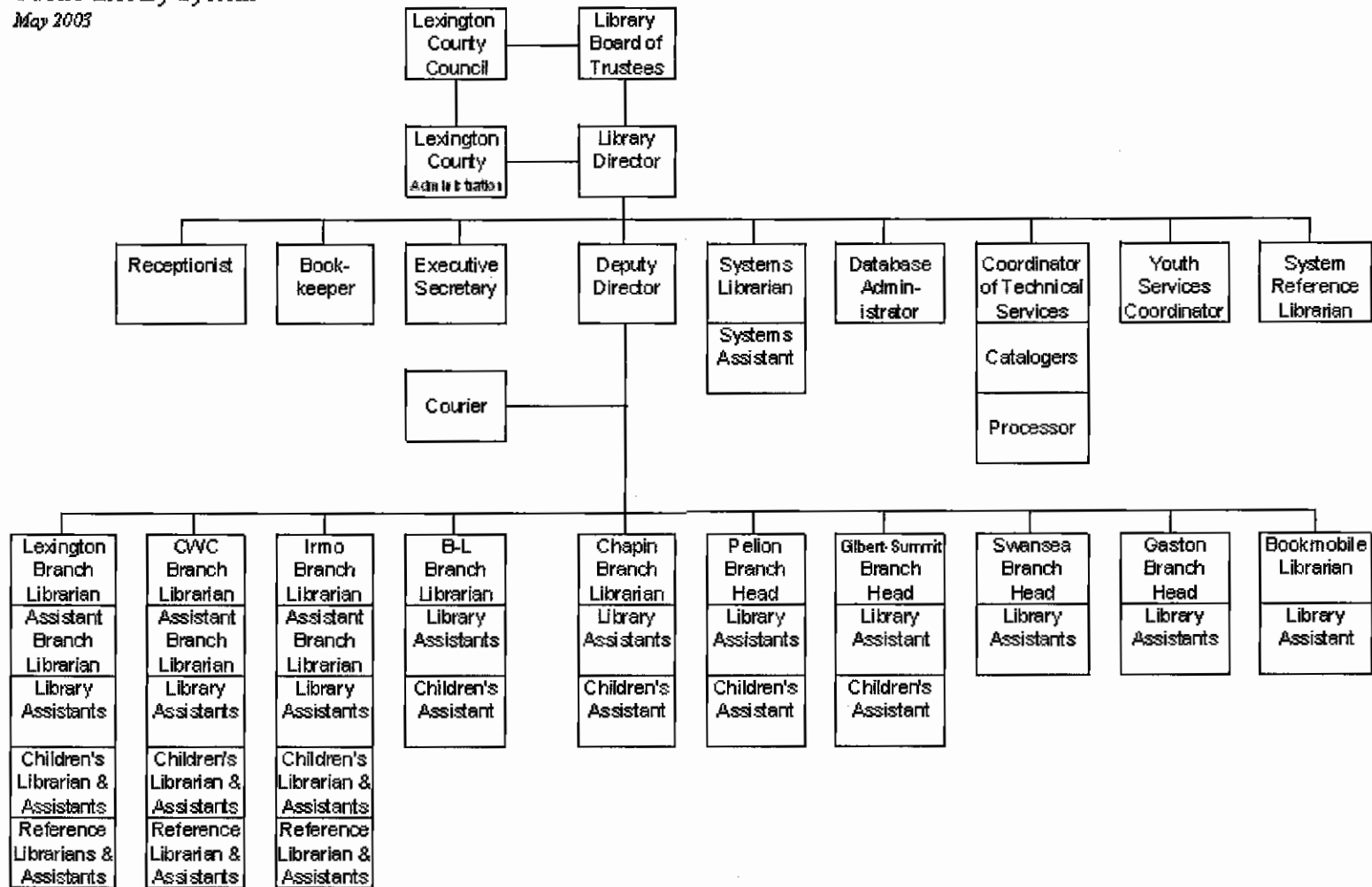
**FUND 2300 (LIBRARY OPERATIONS)
 LEXINGTON COUNTY LIBRARY (230000)
 FY 2006-07 BUDGET REQUEST**

Cayce-West Columbia Branch	Job Title	Positions	FTE	Grade
	Librarian IV	1	1	16
	Librarian II	2	2	13
	Librarian I	1	1	12
	Library Assistant III	2	2	6
	Library Assistant II	1	1	4
	Library Assistant I	5	5	3
	Library Assistant I (PT)	3	1.5	3
	Page (PT)	3	1.5	2
	Custodian	1	1	2
	Student Intern (PT)	1	0.5	N/A
	Total	<u>20</u>	<u>16.5</u>	
Irmo Branch				
	Librarian IV	1	1	16
	Librarian II	1	1	13
	Librarian I	3	3	12
	Library Assistant III	2	2	6
	Library Assistant II	1	1	4
	Library Assistant I	4	4	3
	Library Assistant I (PT)	8	4	3
	Page (PT)	3	1.5	2
	Custodian	1	1	2
	Student Intern (PT)	1	0.5	N/A
	Total	<u>25</u>	<u>19</u>	
Chapin Branch				
	Librarian I	1	1	12
	Library Assistant I	1	1	3
	Library Assistant I (PT)	2	1	3
	Library Clerk	3	1.2	3
	Total	<u>7</u>	<u>4.2</u>	
Swansea Branch				
	Branch Head	1	1	7
	Library Assistant I (PT)	1	0.5	3
	Library Clerk (PT)	1	0.4	3
	Total	<u>3</u>	<u>1.9</u>	

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

Gaston Branch	<u>Job Title</u>	<u>Positions</u>	<u>FTE</u>	<u>Grade</u>
	Branch Head	1	1	7
	Library Assistant I (PT)	2	1	3
	Total	<u>3</u>	<u>2</u>	
Pelion Branch				
	Branch Head	1	1	7
	Library Assistant I	1	1	3
	Library Assistant I (PT)	3	1.5	3
	Total	<u>5</u>	<u>3.5</u>	
Gilbert-Summit Branch				
	Branch Head	1	1	7
	Library Assistant I (PT)	1	0.5	3
	Library Clerk (PT)	1	0.4	3
	Total	<u>3</u>	<u>1.9</u>	
	Total Library	<u>119</u>	<u>92.7</u>	

The Lexington County
Public Library System
May 2003



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

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

Organization 230099 - Library/Non-departmental

520100 - Contracted Maintenance \$23,466

Microfilm Reader/Printers (4) – 4,845
 Telephone system at Batesburg, Irmo, & Pelion branches – 1,942
 Telephone system at Chapin Branch – 555
 Telephone system at Cayce-West Columbia Branch – 756
 Security System for all 9 buildings – 2,862
 Elevators (6) – 3,831
 Photocopiers (5) – 4,606
 Fire Extinguishers – 550
 Video Cleaning Machine – 425
 3M Resensitizers – 240
 3M Book Theft Detection Systems – 2,754
 Garage Door – 100

520200 - Contracted Services \$26,000

Labor for repairs to the automation system networking equipment – 4,000
 Collection agency services to retrieve long overdue materials and unpaid fines – 22,000
 Note: Collection agency costs offset by same amount in revenue account. We actually receive considerably more in recovered funds than the service costs.

520220 - Book Binding \$500

Books that become worn out or damaged and cannot be replaced because of cost or being out of print can be rebound. This helps preserve important books that contain needed information.

520300 - Professional Services \$12,000

This line item includes the Library's share of the County's annual financial audit as well as funds for program presenters for such areas as the Summer Reading Program and staff in-service programs.

520400 - Advertising \$1,800

These funds will be used to pay for ads in area newspapers or in other media for positions openings or relating to programs and services the library provides. Public relations is vital to the library's informing people of all that is available.

**FUND 2300 (LIBRARY OPERATIONS)
LEXINGTON COUNTY LIBRARY (230000)
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Organization 230099 – Library / Non-departmental

520500 – Legal Services \$1,500

These funds will pay for attorney fees related to legal services for the Library.

520702 – Technical Currency and Support \$67,312

Polaris Integrated Library System (Software Maintenance and Upgrades) – 53,894
N2H2 Internet Filtering Software – 2,417
Software House Intl (Norton Antivirus and log analyzer) – 5,991
LPT1 Print Management – 2,943
Webroot anti-spyware – 2,067

520703 – Computer Hardware Maintenance \$7,732

DataNetwork Solutions (SPAM filter, routers) – 2,695
Systems and Services (Cisco routers) – 4,042
Verilink (Larscom Multimodem) – 995

522000 - Building Repairs and Maintenance \$30,000

This account provides funds to purchase materials and services to make repairs to any of the nine buildings in the library system. The amount in this line item will increase as buildings begin to age.

522200 - Small Equipment Repairs and Maintenance \$2,000

Funds will be used to make repairs to such small equipment as fax machines, typewriters, printers, computers, book security systems, etc. The amount is based on past history over the last several years.

522300 - Vehicle Repairs and Maintenance \$3,500

The library has three vehicles: a bookmobile, a van, and a utility vehicle.

524100 - Vehicle Insurance \$1,590

This amount will cover three vehicles: the bookmobile, van, and utility vehicle. Amount based on information provided by Risk Manager.

524101 - Comprehensive Insurance \$350

Amount based on information provided by Risk Manager.

524900 - Data Processing Equipment Insurance \$1,000

Covers computers, servers, and network devices. Amount based on information provided by Risk Manager.

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

Organization 230099 – Library / Non-departmental

525020 – Pagers and Cell Phone \$1,820

This amount represents the cost for four mobile telephones (Bookmobile, courier van, Director and Systems Librarian).

525210 - Conference and Meeting Expense \$7,000

This appropriation is used for staff to attend state, regional, and national conferences and related meetings directly related to library service. It also includes funds for staff to attend educational workshops, training courses, and continuing education programs. Such meetings include the annual meeting of the South Carolina Library Association (SCLA), the Public Library Association, and the annual conference of the South Carolina Association of Public Library Administrators. Most of the training activities are provided by the South Carolina State Library, the USC School of Library Science, and Midlands Technical College. These programs will allow staff to keep up with current developments in libraries and their services. Specific conference information and course descriptions are made available throughout the year, and we choose staff to attend by who will receive the most benefit for their specific area of specialization.

525211 - Library Board Expenses \$2,000

The Library Board meets monthly, with special called meetings on occasion. These funds provide a lunch during regular meetings, travel expenses on Library business, costs for workshops or conferences, and other expenses directly related to Board business.

525230 - Subscriptions, Dues, and Books \$94,000

The largest expenditure in this account is for all the periodicals and newspapers that the Library purchases for all the branches. It also includes the cost of subscribing to on-line cataloging databases and research databases through the Internet that are made available to the public in each branch as well as at home. A small amount is used to pay for the dues to professional organizations such as the South Carolina Library Association.

525240 - Personal Mileage Reimbursement \$7,800

These funds pay mileage expenses for staff who are required to travel within the library system as part of their job as well as for those attending local and regional meetings and workshops that do not require overnight travel.

525400 - Gas, Fuel and Oil \$7,000

Provides funds for gas, diesel fuel, and oil for our three vehicles.

525600 – Uniforms & Clothing \$400

Provides uniforms for the library's custodial workers.

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

LIBRARY ACCOUNTS BY BRANCH

520200 - Contracted Services \$69,734

230005 - \$0.00
 230010 - 8,534
 Grounds Maintenance - 1,960
 Cleaning service - 5,289
 Pest control - 415
 Trash pick-up - 870
 230020 - 6,255
 Grounds maintenance - 3,671
 Pest control - 500
 State elevator inspection - 125
 Trash pick-up - 1,109
 Subterranean termite service - 850
 230030 - 26,343
 Security guard - 21,000
 Pest control - 420
 Grounds maintenance - 1,945
 Trash pick-up - 348
 Subterranean termite service - 2,630
 230040 - 5,083
 Grounds maintenance - 2,554
 Pest control - 420
 Subterranean termite service - 1,000
 Trash pick-up - 1,109
 230050 - 7,904
 Grounds maintenance - 2,106
 Pest control - 420
 Cleaning service - 4,978
 Subterranean termite service - 400
 230060 - 1,732
 Cleaning service - 1,432
 Pest control - 300

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

LIBRARY ACCOUNTS BY BRANCH

230070 – 5,251
 Grounds maintenance – 1,852
 Cleaning service – 1,929
 Pest control – 300
 Subterranean termite service – 300
 Trash pick-up – 870
 230080 – 6,099
 Grounds maintenance – 1,961
 Pest control – 240
 Cleaning service – 3,298
 Subterranean termite service – 600
 230090 – 4,831
 Grounds maintenance – 1,961
 Cleaning service – 1,930
 Subterranean termite service - 300
 Trash pick-up – 400
 Pest Control - 240

521000 - Office Supplies

\$7,025

230005 - \$2,500.00	230050 - \$200.00
230010 - 600.00	230060 - 100.00
230020 - 800.00	230070 - 250.00
230030 - 1,000.00	230080 - 400.00
230040 - 1,000.00	230090 - 175.00

Office supplies include all necessary supplies for daily operation, including pens, pencils, ribbons, ink cartridges, printed forms, toner, computer paper, file folders, and other miscellaneous items. The amount for Account #230005 reflects the cost of materials used both in the administrative offices and in system-wide programs.

521100 - Duplicating

\$875

230005 - \$0.00	230050 - \$150.00
230010 - 25.00	230060 - 75.00
230020 - 0.00	230070 - 250.00
230030 - 25.00	230080 - 225.00
230040 - 0.00	230090 - 125.00

Pays for in-house photocopy charges using the auditron readings.

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

LIBRARY ACCOUNTS BY BRANCH

521200 -Operating Supplies \$49,400

230005 - \$38,000.00	230050 - \$1,000.00
230010 - 1,100.00	230060 - 200.00
230020 - 1,000.00	230070 - 450.00
230030 - 3,500.00	230080 - 900.00
230040 - 3,000.00	230090 - 250.00

With the exception of Account #230005 (Administration), the items spent out of this account for each branch include all general housekeeping supplies for each building, such as paper towels, toilet tissue, soap, cleaning supplies, etc. used by library staff and contracted cleaning services. It also includes library-specific supplies such as promotional materials for branch programs and circulation materials (cards, boxes, etc.).

The amount in #230005 includes supplies such as all housekeeping and cleaning supplies for the main library building; all processing supplies for the books and audiovisual materials that are purchased each year (book covers, labels, tapes and glues, repair materials, cases for videos and audio tapes, security strips, etc.); library cards for the patrons; toner cartridges and printer supplies for the system, and supplies such as promotional material for system-wide programs such as the summer reading program.

524000 – Building Insurance \$13,017

230005 - 0.00	230050 - 524.00
230010 - 1,456.00	230060 - 270.00
230020 - 3,652.00	230070 - 579.00
230030 - 3,487.00	230080 - 579.00
230040 - 1,891.00	230090 - 579.00

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

LIBRARY ACCOUNTS BY BRANCH

524201 – General Tort Liability Insurance \$3,161

230005 - \$1,142.00	230050 - 114.00
230010 - 114.00	230060 - 57.00
230020 - 597.00	230070 - 57.00
230030 - 455.00	230080 - 85.00
230040 - 483.00	230090 - 57.00

Premiums based on information from Risk Management.

524202 – Surety Bonds \$0.00

230005 -	230050 -
230010 -	230060 -
230020 -	230070 -
230030 -	230080 -
230040 -	230090 -

525000 - Telephone \$24,840

230005 - \$6,577.00
 13 lines @ \$20.14/line/month=3,142.00
 15 lines @ \$19.08/line/month=3,435.00

230010 - 1,952.00
 3 lines @ \$51.94/line/month=1,870.00
 Foreign listing@\$6.80/month=82.00

230020 – 6,539.00
 10 lines @ \$20.14/line/month=2,417.00
 18 lines @ \$19.08/line/month=4,122.00

230030 - 4,008
 6 lines @ \$51.94/line/month=3,740.00
 1 line@22.28/month=268.00

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

LIBRARY ACCOUNTS BY BRANCH

230040 – 5,127.00

8 lines @ \$51.94/line/month=4,987.00
 Additional listings @ \$3.66/month=44.00
 Memory call @ \$7.95/month=96.00

230050 - 1,935.00

3 lines @ \$51.94/line/month=1,870.00
 Additional/foreign listings @ \$5.36/month=65.00

230060 – 229.00

1 line @ \$19.08/month

230070 – 648.00

1 line @ \$51.94/month=624.00
 Additional listing @ \$1.96/month=24.00

230080 – 687.00

3 lines @ \$19.08/line/month

230090 – 229.00

1 line @ \$19.08/month

The amount per line is based on the contract pricing with PBT.

525100 - Postage

\$6,100

230005 - \$800.00	230050 - \$400.00
230010 - 350.00	230060 - 200.00
230020 - 1,200.00	230070 - 400.00
230030 - 1,000.00	230080 - 250.00
230040 - 1,300.00	230090 - 200.00

Covers the cost of mailing letters, notices, books for interlibrary loan, etc.

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

LIBRARY ACCOUNTS BY BRANCH

525377 - Utilities \$256,000

230005 -	\$0.00	230050 -	\$10,500.00
230010 -	14,500.00	230060 -	2,000.00
230020 -	108,000.00	230070 -	6,000.00
230030 -	49,000.00	230080 -	11,500.00
230040 -	49,000.00	230090 -	5,500.00

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

SECTION V. C – CAPITAL LINE ITEM NARRATIVES

Organization 230099 – Library/Non-departmental

540000 – Small Tools & Minor Equipment \$9,000

These funds are used to purchase items costing under \$500.00.

540002 - Microforms \$3,200

Purchased with these funds are back issues of periodicals on microfilm and microfiche and genealogical material on microfilm, such as census records.

540004 - CD-ROM Purchases/Subscriptions \$800

The Library provides a few CD-ROM databases on its automation system as well as databases available on the World Wide Web. The amount is the same as last year.

540006 – Library Materials (Books, Audio Visual) \$500,000

This account is the main account for purchasing the books and audio visual materials (videos, books-on-tape, etc.) for the library system. This account is the same amount as last year.

540010 – Minor Software \$5,000

Used for purchasing general office software and library-specific minor software.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 2300 Fund Title: Library Operations
 Organization # 230020 Organization Title: Library/Lexington
 Program # _____ Program Title: _____

Object Expenditure Code Classification		Total 2006 - 2007 Requested
Personnel		
510100 Salaries # _____	Position upgrade from Library Assistant III	10,644
510300 Part Time # _____	to Librarian I	
511112 FICA Cost		815
511113 State Retirement		873
511114 Police Retirement		
511120 Insurance Fund Contribution # _____		
511130 Workers Compensation		81
511131 S.C. Unemployment		
* Total Personnel		12,413
Operating Expenses		
520100 Contracted maintenance		
520200 Contracted Services		
520300 Professional Services		
520400 Advertising		
521000 Office Supplies		
521100 Duplicating		
521200 Operating Supplies		
522100 Equipment Repairs & Maintenance		
522200 Small Equipment Repairs & Maint.		
522300 Vehicle Repairs & Maintenance		
523000 Land Rental		
524000 Building Insurance		
524100 Vehicle Insurance # _____		
524101 Comprehensive Insurance # _____		
524201 General Tort Liability Insurance		
524202 Surety Bonds		
525000 Telephone		
525100 Postage		
525210 Conference & Meeting Expenses		
525220 Employee Training		
525230 Subscriptions, Dues, & Books		
525 _____ Utilities - _____		
525400 Gas, Fuel, & Oil		
525600 Uniforms & Clothing		
526500 Licenses & Permits		
* Total Operating		
** Total Personnel & Operating		12,413
** Total Capital (From Section II)		
*** Total Budget Appropriation		12,413

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 2300 Fund Title: Library Operations
 Organization # 230030 Organization Title: Library/Cayce-West Columbia
 Program # _____ Program Title: _____

Object Expenditure Code Classification		Total 2006 - 2007 Requested
Personnel		
510100 Salaries # _____	Position upgrade from Library Assistant I	3,496
510300 Part Time # _____	to Library Assistant III	
511112 FICA Cost		268
511113 State Retirement		287
511114 Police Retirement		
511120 Insurance Fund Contribution # _____		
511130 Workers Compensation		27
511131 S.C. Unemployment		
* Total Personnel		4,078
Operating Expenses		
520100 Contracted maintenance		
520200 Contracted Services		
520300 Professional Services		
520400 Advertising		
521000 Office Supplies		
521100 Duplicating		
521200 Operating Supplies		
522100 Equipment Repairs & Maintenance		
522200 Small Equipment Repairs & Maint.		
522300 Vehicle Repairs & Maintenance		
523000 Land Rental		
524000 Building Insurance		
524100 Vehicle Insurance # _____		
524101 Comprehensive Insurance # _____		
524201 General Tort Liability Insurance		
524202 Surety Bonds		
525000 Telephone		
525100 Postage		
525210 Conference & Meeting Expenses		
525220 Employee Training		
525230 Subscriptions, Dues, & Books		
525___ Utilities - _____		
525400 Gas, Fuel, & Oil		
525600 Uniforms & Clothing		
526500 Licenses & Permits		
* Total Operating		
** Total Personnel & Operating		4,078
** Total Capital (From Section II)		
*** Total Budget Appropriation		4,078

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 2300 Fund Title: Library Operations
 Organization # 230080 Organization Title: Library/Pelion
 Program # _____ Program Title: _____

Object Expenditure Code Classification		Total 2006 - 2007 Requested
Personnel		
510100 Salaries #	Position upgrade from Branch Head to Librarian I	5,329
510300 Part Time #		
511112 FICA Cost		408
511113 State Retirement		437
511114 Police Retirement		
511120 Insurance Fund Contribution #		
511130 Workers Compensation		41
511131 S.C. Unemployment		
* Total Personnel		6,215
Operating Expenses		
520100 Contracted maintenance		
520200 Contracted Services		
520300 Professional Services		
520400 Advertising		
521000 Office Supplies		
521100 Duplicating		
521200 Operating Supplies		
522100 Equipment Repairs & Maintenance		
522200 Small Equipment Repairs & Maint.		
522300 Vehicle Repairs & Maintenance		
523000 Land Rental		
524000 Building Insurance		
524100 Vehicle Insurance #		
524101 Comprehensive Insurance #		
524201 General Tort Liability Insurance		
524202 Surety Bonds		
525000 Telephone		
525100 Postage		
525210 Conference & Meeting Expenses		
525220 Employee Training		
525230 Subscriptions, Dues, & Books		
525___ Utilities -		
525400 Gas, Fuel, & Oil		
525600 Uniforms & Clothing		
526500 Licenses & Permits		
* Total Operating		
** Total Personnel & Operating		6,215
** Total Capital (From Section II)		
*** Total Budget Appropriation		6,215

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

Position Changes Requested FY 2006 - 2007

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

Position Upgrades

Lexington Main Library (230020) – Position upgrade of a Library Assistant III to a Librarian I. We are continuing with our policy of adding needed professional librarian positions (Masters Degree in Library Science) by “growing our own” rather than just creating new positions. It is much more cost effective to allow a current staff member to pursue her Masters Degree while working for the library. When she receives it, her position can be upgraded to a professional one. She also has the experience of working with us while in school, and we know her capabilities and talents.

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

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

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

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

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Fund # 2300 Fund Title: Library Operations
 Organization # 230005 Organization Title: Library/Administration
 Program # _____ Program Title: _____

Object Expenditure Code Classification		Total 2006 - 2007 Requested
Personnel		
510100 Salaries # _____	New position of PC/LAN Technician I	29,714
510300 Part Time # _____		
511112 FICA Cost		2,274
511113 State Retirement		2,437
511114 Police Retirement		
511120 Insurance Fund Contribution # _____		5,760
511130 Workers Compensation		226
511131 S.C. Unemployment		
* Total Personnel		40,411
Operating Expenses		
520100 Contracted maintenance		
520200 Contracted Services		
520300 Professional Services		
520400 Advertising		
521000 Office Supplies		
521100 Duplicating		
521200 Operating Supplies		
522100 Equipment Repairs & Maintenance		
522200 Small Equipment Repairs & Maint.		
522300 Vehicle Repairs & Maintenance		
523000 Land Rental		
524000 Building Insurance		
524100 Vehicle Insurance # _____		
524101 Comprehensive Insurance # _____		
524201 General Tort Liability Insurance		
524202 Surety Bonds		
525000 Telephone		
525100 Postage		
525210 Conference & Meeting Expenses		
525220 Employee Training		
525230 Subscriptions, Dues, & Books		
525___ Utilities - _____		
525400 Gas, Fuel, & Oil		
525600 Uniforms & Clothing		
526500 Licenses & Permits		
* Total Operating		
** Total Personnel & Operating		40,411
** Total Capital (From Section II)		
*** Total Budget Appropriation		40,411

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

New Full-Time Position

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

Our information services staff consists of 2 full-time staff: a Systems Librarian, who plans for needed technology and manages the department and oversees the network; and a Systems Assistant, who installs necessary software on PCs, assists in maintaining the network, and repairs machines. This is the same number of staff we had since 1998. The growth in our automation and network has been tremendous since that time period. Further, the ever increasing problems of viruses, spyware, SPAM, etc. takes much time to deal with.

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

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Object Expenditure Code Classification	2006-07 New building costs Last 2 months of FY 07 Requested
<p style="text-align: center;">2300 Fund Title: <u>Library Operations</u></p> <p>Organization # <u>230060</u> Organization Title: <u>Library/Swansea</u></p> <p>Program # _____ Program Title: _____</p>	
Personnel	
510100 Salaries # _____	912
510300 Part Time # _____	429
511112 FICA Cost	103
511113 State Retirement	111
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	
511130 Workers Compensation	11
511131 S.C. Unemployment	
* Total Personnel	1,566
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	884
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	75
521100 Duplicating	25
521200 Operating Supplies	200
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	100
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	0
524202 Surety Bonds	0
525000 Telephone	115
525100 Postage	50
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525___ Utilities - _____	1,075
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	2,524
** Total Personnel & Operating	4,090
** Total Capital (From Section II)	0
*** Total Budget Appropriation	4,090

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COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2006-07

Fund 2300
Division: Library
Organization: 230060 - Swansca Branch
Operating Costs with new building

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET			2007-08 Estimated full year Operating Costs (using present salaries)
				2006-07 w/o new building Requested	2006-07 Est. Increased Costs for New Building Last 2 months of FY 07 Requested	2006-07 Total budget with New Building Occupied Last 2 months of FY 07 Requested	
Personnel							
510100 Salaries & Wages - 1 (.825 - FTE)	25,141	11,644	25,879	25,879	912	26,791	31,349
510200 Overtime	11	0	0	0	0	0	0
510300 Part Time - 2 (.875 - FTE)	18,258	10,227	18,512	18,512	429	18,941	21,084
511112 FICA - Employer's Portion	3,136	1,588	3,564	3,396	103	3,499	4,012
511113 State Retirement - Employer's Portion	2,269	1,237	3,241	3,641	111	3,752	4,301
511120 Insurance Fund Contribution - 2	5,760	3,360	5,760	5,760		5,760	5,760
511130 Workers Compensation	323	66	125	338	11	349	400
* Total Personnel	54,898	28,122	57,081	57,526	1,566	59,092	66,906
Operating Expenses							
520200 Contracted Services	1,680	725	1,680	1,732	884	2,616	5,300
521000 Office Supplies	78	12	100	100	75	175	200
521100 Duplicating	51	24	75	75	25	100	150
521200 Operating Supplies	129	78	200	200	200	400	700
524000 Building Insurance	245	122	269	270	100	370	600
524201 General Tort Liability Insurance	44	22	48	57	0	57	57
524202 Surety Bonds - 3	0	0	24	0	0	0	0
525000 Telephone	97	27	216	229	115	344	690
525010 Long Distance Charges	28	0	0	0	0	0	0
525100 Postage	131	91	200	200	50	250	300
525377 Utilities - County Branch Library	1,737	1,003	1,900	2,000	1,075	3,075	6,400
* Total Operating	4,220	2,104	4,712	4,863	2,524	7,387	14,397
**Total Personnel & Operating	59,118	30,226	61,793	62,389	4,090	66,479	81,303
Capital					0	0	0
**Total Capital	0	0	0	0	0	0	0
*** Total Budget Appropriation	59,118	30,226	61,793	62,389	4,090	66,479	81,303

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SECTION I

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

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2300 Fund Title: <u>Library Operations</u>		2006-07	2007-08
23xxxx Organization Title: <u>Library/South Congaree</u>		New building costs	Estimated full year
Program #	Program Title:	Last 2 months of	Operating costs
Object Expenditure		FY 07	(using present salaries)
Code Classification		Requested	
Personnel			
510100 Salaries #		4,687	28,120
510300 Part Time #		3,358	20,148
511112 FICA Cost		616	3,694
511113 State Retirement		661	3,959
511114 Police Retirement			
511120 Insurance Fund Contribution #		960	5,760
511130 Workers Compensation		62	368
511131 S.C. Unemployment			
* Total Personnel		10,344	62,049
Operating Expenses			
520100 Contracted maintenance			
520200 Contracted Services		1,020	6,100
520300 Professional Services			
520400 Advertising			
521000 Office Supplies		150	300
521100 Duplicating		50	250
521200 Operating Supplies		250	500
522100 Equipment Repairs & Maintenance			
522200 Small Equipment Repairs & Maint.			
522300 Vehicle Repairs & Maintenance			
523000 Land Rental			
524000 Building Insurance		117	700
524100 Vehicle Insurance #			
524101 Comprehensive Insurance #			
524201 General Tort Liability Insurance		57	57
524202 Surety Bonds		32	32
525000 Telephone		324	1,944
525100 Postage		50	300
525210 Conference & Meeting Expenses			
525220 Employee Training			
525230 Subscriptions, Dues, & Books			
525 Utilities -		1,075	6,400
525400 Gas, Fuel, & Oil			
525600 Uniforms & Clothing			
526500 Licenses & Permits			
* Total Operating		3,125	16,583
** Total Personnel & Operating		13,469	78,632
** Total Capital (From Section II)		0	0
*** Total Budget Appropriation		13,469	78,632

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

Position Changes Relating to New Buildings

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

COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2006-07

SECTION I

Fund 2310
 Division: Library
 Organization: 230099 - Non-departmental

Object Code	Revenue Account Title	Actual 2004-05	Amended Budget Thru Dec 2005-06	6 Months Received Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Revenues 2006-07	
Revenues: (Organization: 000000)								
410000	Current Property Taxes	7	20	0	20			
411000	Current Vehicle Taxes	16	26	4	26			
413000	Delinquent Taxes	11	38	8	38			
414000	Delinquent Tax Penalties	2	6	1	6			
417100	Fee in Lieu of Taxes	952	0	0	900			
417130	FILOT - Manufacturers Tax Exemption	130	0	0	120			
Total Property Tax Revenue		1,118	90	13	1,110			
Other Revenues:								
434900	Library Non-Resident User Fee	20,575	20,000	10,100	20,000	20,000		
461000	Investment Interest	912	500	707	707	700		
469100	Gifts & Donations	2,440	2,500	840	2,500	1,500		
Total Other Revenue		23,927	23,000	11,647	23,207	22,200		
** Total Revenue		25,045	23,090	11,660	24,317			
***Total Appropriation					61,484			
FUND BALANCE								
Beginning of Year							44,986	54,800
FUND BALANCE - Projected								
End of Year							54,800	

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital							
540001	Books	5,537	0	13,000	10,000		
540005	Gift & Donation Purchases	8,978	4,564	10,000	10,000		
549904	Capital Contingency	0	0	33,099	33,248		
	All Other Equipment	27,833	4,504	5,385	23,752		
** Total Capital		42,348	9,068	61,484	77,000		
5A	(1) Cargo van - replacement				15,200		
5A	(3) Portable digital projectors				6,603		
5A	(1) Digital camera				545		
5A	(3) Televisions for public meeting rooms				993		
5A	(3) DVD/VCR player for meeting rooms				411		
*** Total Budget Appropriation		42,348	9,068	61,484	77,000		

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FUND 2310 (LIBRARY CAPITAL – ESCROW)
LEXINGTON COUNTY LIBRARY (230000)
FY 2006-07 BUDGET REQUEST

**SECTION IV
SUMMARY OF REVENUES**

434900 – Library Non-Resident User Fee **\$20,000.00**

This fee of \$25.00 per person is collected from non-residents of Lexington County who wish to get a library card. The amount of the fee is based on the amount of taxes the average tax payer in Lexington County pays for library service, including operating budget and bond repayment.

461000 – Investment Interest **\$700.00**

469100 – Gifts and Donations **\$1,500.00**

The library receives each year gifts for purchasing items in memory or honor of an individual.

**FUND 2310 (LIBRARY CAPITAL- ESCROW)
LEXINGTON COUNTY LIBRARY (230000)
FY 2006-07 BUDGET REQUEST**

**SECTION V. C.
LINE ITEM NARRATIVES - Capital**

540001 - Books \$10,000

As we did in 2005 - 2006, we plan to supplement our regular materials budget by using funds in this Escrow account.

540005 - Gifts & Donations Purchases \$10,000

This represents expenditures of regular gifts received by the library, usually in memory or honor of a person. The funds are non-designated.

549904 - Capital Contingency \$33,248

5A - (1) Cargo van - replacement \$15,200

This replacement is for the van used by the Courier daily to transport books, supplies, and interoffice mail around the library system to all the branches. The present van has over 135,000 miles on it, and Fleet Services has recommended that it be replaced.

5A - (3) Portable digital projectors \$6,603

The digital projectors purchased in 1997 for the large libraries are wearing out. These are used by library staff and the public in meetings. Replacements are on the Information Services recommended list for such devices.

5A - (1) Digital camera \$545

The library's present camera is 9 years old and is limited in its capability to take sharp, quality pictures for our website. The new one is on the Information Services recommended list.

5A - (3) Televisions for public meeting rooms \$993

The television sets being used in the large library meeting rooms were purchased in 1997 when the new buildings opened. They have a built-in VCR player but cannot play DVDs. They cannot serve as a device for a digital projector. The replacement sets are able to handle all these formats.

5A - (3) DVD/VCR players for meeting rooms \$411

These players are to be used with the new television sets described above.

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2006-07

SECTION I

Fund 2330
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Revenues 2006-07
Revenues: (Organization: 000000)							
429000	State Aid	207,585	216,014	432,028	432,028	432,028	
** Total Revenue		<u>207,585</u>	<u>216,014</u>	<u>432,028</u>	<u>432,028</u>	<u>432,028</u>	<u>0</u>
***Appropriation Total					433,069	432,028	
FUND BALANCE							
Beginning of Year					7,541	0	
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>0</u>	

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses						
520100	Contracted Maintenance	0	599	725	0	
520200	Contracted Services	0	5,300	10,500	0	
520702	Technical Currency & Support	0	50,082	50,612	53,894	
525210	Conference & Meeting Expenses	0	0	0	3,500	
** Total Operating Expenses		<u>0</u>	<u>55,981</u>	<u>61,837</u>	<u>57,394</u>	
Capital						
540001	Books	200,044	0	0	0	
540002	Microforms	0	11,857	12,940	0	
540006	Library Materials (Books, Audio Mat.)	0	233,041	253,472	309,986	
	All Other Equipment		101,461	104,820	64,648	
** Total Capital		<u>200,044</u>	<u>346,359</u>	<u>371,232</u>	<u>374,634</u>	
5A	(25) Personal Computers				27,619	
5A	(20) Scanners				3,000	
5A	(3) Laptop computers				4,026	
5A	(3) Wireless Access Manager devices				7,285	
5A	(3) DVD/CD repair devices				1,775	
5A	(1) Web filtering device				3,859	
5A	(1) Router for branch connectivity				2,063	
5A	(1) Router for internet connectivity				8,067	
5A	(1) Licence for MPLS network configuration				1,654	
5A	(1) Firewall device				5,300	
*** Total Budget Appropriation		<u>200,044</u>	<u>402,340</u>	<u>433,069</u>	<u>432,028</u>	

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**FUND 2330 (LIBRARY STATE FUNDS)
LEXINGTON COUNTY LIBRARY (230000)
FY 2006-07 BUDGET REQUEST**

SECTION III - PROGRAM OVERVIEW

Beginning in FY 2006, the State Legislature increased the amount of State Aid to \$2.00 per capita. At the same time they eliminated public libraries as recipients of State Lottery Funds. The net result is an increase of almost \$100,000 of State funding for our library. State Aid will now be used for both operating expenses and to purchase capital items.

We will use the funds to continue a replacement program of PCs, with a certain number being replaced each year. We will also buy some PCs for the new buildings that will be constructed during FY 2007. This year we also plan to replace two main routers because the State is changing the way they configure the network they provide. We will also use the funds to pay for the annual maintenance and software upgrades of our automation system. We will use some funds to pay for some training for our automation staff. Finally, we will use some of the State Aid funds to supplement our County budget for books and other library materials.

**FUND 2330 (LIBRARY STATE FUNDS)
LEXINGTON COUNTY LIBRARY (230000)
FY 2006-07 BUDGET REQUEST**

**SECTION IV
SUMMARY OF REVENUES**

429000 – State Aid **\$432,028**

This amount of State Aid is based on the Legislature's approval of \$2.00 per capita.

FUND 2330 (LIBRARY STATE FUNDS)
LEXINGTON COUNTY LIBRARY 230000
FR 2006-07 BUDGET REQUEST

SECTION V. B
LINE ITEM NARRATIVES – OPERATING

520100 – Contracted Maintenance **\$0.00**

Annual maintenance on the Spanish Translation online catalog software.

520200 – Contracted Services **\$0.00**

Contracted services for preparation and installation of new main servers; services for planning enhancements to our network configuration.

520702 – Technical Currency and Support **\$53,894**

Software maintenance and all upgrades for the library’s automation system.

525210 – Conference and Meeting Expense **\$3,500**

Funds to allow our System Administrator and Database Administrator to attend technical conferences and take classes in specific information technology areas.

FUND 2330 (LIBRARY STATE FUNDS)
LEXINGTON COUNTY LIBRARY (230000)
FY 2006-07 BUDGET REQUEST

SECTION V. C.
LINE ITEM NARRATIVES - CAPITAL

540006 – Library Materials **\$309,986**

This amount of State Aid will be used to purchase books and audiovisual materials for circulation to the public.

5A - (25) Personal computers with monitors **\$27,619**

This amount will be used to purchase some new PCs for the new buildings that will be constructed during FY 2007 as well as replace some older machines.

5A - (25) Scanners **\$3,000**

Replacement of older scanners that are wearing out and not working properly.

5A - (3) Laptop computers **\$4,026**

Replacement of two older laptops on the Bookmobile as well as one for use in presentations for meetings in the libraries.

5A - (3) Wireless Access Manager devices **\$7,285**

To meet the demand for wireless internet access, we will purchase these devices for the three largest library branches. The software in them will integrate with our regular automation system and will safeguard our network from outside intrusion.

5A - (3) DVD/CD repair devices **\$1,775**

As audiovisual materials shift to DVDs and CDs, the reality is that this format is much more easily damaged than VHS video tapes and regular audio tapes. These machines will repair minor damage to DVDs and CDs, such as surface scratches, so we can circulate them more.

5A - (1) Web filtering device **\$3,859**

Filtering the Internet is required by a Supreme Court decision. The filter serves to greatly reduce the chance of pornography, obscenity, violent descriptions, etc. from being accessed on the Library's internet machines. The present filter is a software product on a server, and it cannot filter out anything accessed through a wireless connection. The new device is a hardware filter that will do that.

**FUND 2330 (LIBRARY STATE FUNDS)
LEXINGTON COUNTY LIBRARY (230000)
FY 2006-07 BUDGET REQUEST**

5A - (1) Router for branch connectivity \$2,063

The State is replacing their present type of network for Internet access with a different type. The new topology is faster and more efficient and will result in better access by the library. This necessitates purchase of a larger and faster router to link the branches together.

5A - (1) Router for Internet connectivity \$8,067

Like above, this new router is larger and faster to provide the necessary access to the Internet using the State's new network.

5A - (1) License for MPLS network configuration \$1,654

The new State network will require a specific license to access the type of software that will be used for it.

5A - (1) Firewall device \$5,300

The library's aging Cisco PIX firewall has limitations that need to be addressed in the increasingly active world of viruses, spyware, etc. It will allow configuration of it to be handled by our staff, and it has much greater security than the old one.

FUND 2350 (LIBRARY – GATES INITIATIVE)
LEXINGTON COUNTY LIBRARY (230000)
FY 2006-07 BUDGET REQUEST

As of the time of preparing the budget, there was no specific amount of funds available from the Gates Foundation. We have been told, however, that during the fiscal year funds will be available from the Foundation. At the time that we know what funding will be available, we will come to County Council with the specifics to be placed in this budget.

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-2005	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Total Requested 2006-07	Total Approved 2006-07
*Solicitor / Victim Witness Program 2500:							
Revenues:							
456100	Program Income - SOVA	51,898	25,949	51,898	51,898	51,898	
461000	Investment Interest	314	50	90	90	90	
802611	Op Trn from Solicitor State Fu	118,969	118,969	118,969	118,969	118,969	
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	24,000	
** Total Revenue		195,181	168,968	194,957	194,957	194,957	0
***Total Appropriation					189,546	194,874	0
FUND BALANCE							
	Beginning of Year				(5,044)	367	450
FUND BALANCE - Projected							
	End of Year				367	450	450

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2006-07**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2005-06 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommended	2006-07 Approved
Personnel							
511100	Salaries & Wages - 3	137,837	66,586	143,444	143,444		
	Salaries & Wages Adjustment	0	0	0	5,738		
511112	FICA Cost	9,788	4,770	10,973	11,412		
511113	SCRS - Employer's Portion	9,482	5,127	11,045	12,233		
511120	Employee Insurance - 3	17,280	10,080	17,280	17,280		
511130	Workers Compensation	494	241	495	537		
	* Total Personnel	174,881	86,804	183,237	190,644		
Operating Expenses							
522300	Vehicle Repairs & Maint	407	120	800	0		
524100	Vehicle Insurance	530	265	597	0		
524201	General Tort Liability Ins	216	108	238	280		
524202	Surety Bonds	0	0	24	0		
525000	Telephone	0	0	0	0		
525020	Pagers and Cell Phones	748	309	1,000	800		
525210	Conference & Meeting Exp	1,485	1,431	2,400	2,300		
525230	Subscriptions, Dues, & Books	270	270	350	350		
525240	Personal Mileage Reimb	0	0	0	500		
525400	Gas, Fuel & Oil	762	482	900	0		
529903	Contingency	0	0	0	0		
	* Total Operating	4,418	2,985	6,309	4,230		
	** Total Personnel & Operati	179,299	89,789	189,546	194,874		
Capital							
540000	Small Tools & Minor Eqmt	90	0	0	0		
	** Total Capital	90	0	0	0		
	*** Total Budget Approp	179,389	89,789	189,546	194,874		

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2006-07**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Program Overview

Objectives:

Our mission is to fully comply with South Carolina's constitutional and statutory laws governing provision of rights and services to crime victims in the Eleventh Judicial Circuit.

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2006-07**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Revenue Narrative

State appropriation.	11,320
Each Solicitors' office receives a one-sixteenth share of funds appropriated annually by the General Assembly.	
State Office of Victim Assistance	40,578
By an annual budget proviso, the General Assembly requires SOVA to distribute 650,000 of any surplus	
Total Program Revenue	51,898
Operational Transfer from Solicitor State Funds	118,969
Solicitor Myers annually designates a portion of his Solicitor State support funds to supplement other sources of revenue.	
Operational Transfer from General Fund	24,000
Beginning in FY 2004-2005, Lexington County Council authorized an operational transfer due to lack of sufficient revenue from other sources.	
Total Operational Transfers	142,969
Investment Interest	90
Per Finance Department projection.	
Total Revenues	194,957

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2006-07**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Position Schedule

Position Title	Number	Grade	Total
Director	1.0	17	1.0
Victim Counselor	2.0	13	2.0
<u>Total</u>	3.0		3.0

Positions with Insurance Coverage: 3.0

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2006-07**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Personnel Schedule

Salaries	<u>143,444</u>
This budget covers the salary for the Director and two Victim Counselors.	
Salaries and Wages Adjustment	5,738
Total Salaries:	149,182
<u>FICA</u>	<u>11,412</u>
<u>SCRS</u>	<u>12,233</u>
<u>Employee Insurance</u>	<u>17,280</u>
<u>Workers' Compensation</u>	<u>537</u>
<u>Total Fringe Benefits</u>	<u>41,462</u>
<u>Total Personnel</u>	<u>190,644</u>

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2006-07**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Operating Narrative

Vehicle Repairs & Maint	0
Vehicle Insurance	0
General Tort Liability Ins	280
Per Risk Management Division advisory	
Surety Bonds	0
Telephone	0
Pagers and Cell Phones	800
A pager is necessary for Victim Counselor and Victim Advocate. A cell phone is needed during the frequent times the Director is away from the office during working hours in addition to evenings and weekends.	
Conference & Meeting Exp	2,300
Allows the Victim Witness staff to accomplish the ten hours of annual training required by the State. This is done by attending the annual Solicitors' and Victim Advocates Training Conference.	
Subscriptions, Dues, & Books	350
Covers the cost of dues and materials related to victim services.	
Personal Mileage Reimb	500
Reimbursement for business travel in personal vehicles	
Gas, Fuel & Oil	0
Estimate based on current usage and increased petroleum costs.	
Contingency	0
Total Operating Expense	4,230

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2006-07

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Capital Narrative

Small Tools & Minor Eqmt	0
<hr/>	
** Total Capital	0

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
New Program
FY 2006-07 Estimated Revenue

Object Code	Revenue Account Title	Actual 2004-2005	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Total Requested 2006-07	Total Approved 2006-07
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***Solicitor / Victim Witness Program 2500:**

Revenues:

802611	Op Trn from Solicitor - State					52,273	
** Total Revenue		0	0	0	0	52,273	0

*****Total Appropriation**

0	52,273	0
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FUND BALANCE

Beginning of Year

0	0	0
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FUND BALANCE - Projected

End of Year

0	0	0
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**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
New Program
Fiscal Year - 2006-07**

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2005-06 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommended	2006-07 Approved
Personnel							
511100	Salaries & Wages - Grade 13 - 1				38,102		
	Salaries & Wages Adjustment						
511112	FICA Cost				2,915		
511113	SCRS - Employer's Portion				3,124		
511120	Employee Insurance - 3				5,760		
511130	Workers Compensation				137		
	* Total Personnel	0	0	0	50,039		
Operating Expenses							
522300	Vehicle Repairs & Maint				0		
524100	Vehicle Insurance				0		
524201	General Tort Liability Ins				95		
524202	Surety Bonds				0		
525000	Telephone				0		
525020	Pagers and Cell Phones				139		
525210	Conference & Meeting Exp				800		
525230	Subscriptions, Dues, & Books				0		
525240	Personal Mileage Reimb				0		
525400	Gas, Fuel & Oil				0		
529903	Contingency				0		
	* Total Operating	0	0	0	1,034		
	** Total Personnel & Operati	0	0	0	51,073		
Capital							
540000	Small Tools & Minor Eqmt	0	0	0	0		
	All Other Equipment from Summary				1,200		
	** Total Capital	0	0	0	1,200		
	*** Total Budget Approp	0	0	0	52,273		

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

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Program Overview

Objectives:

Our mission is to fully comply with South Carolina's constitutional and statutory laws governing provision of rights and services to crime victims in the Eleventh Judicial Circuit. This employee will replace one who left our office in 2002 and was not replaced at that time due to lack of funding.

During the intervening four years, the remaining staff has struggled to keep up with our caseload. It is imperative that we add this position now that sufficient State funding has become available.

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

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Revenue Narrative

Operational Transfer from Solicitor State Funds	52,273
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Solicitor Myers annually designates a portion of his Solicitor State support funds to supplement other sources of revenue. He has committed to allocate the additional funds to cover this position.

Total Operational Transfers	52,273
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Total Revenues	52,273
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COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
New Program
Fiscal Year - 2006-07

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Position Schedule

Position Title	Number	Grade	Total
Victim Counselor	1.0	13	1.0
<u>Total</u>	1.0		1.0

Positions with Insurance Coverage: 1.0

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

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Personnel Schedule

Salaries	<u>38,102</u>
This budget covers the salary for one Victim Counselor - Grade 13.	
Salaries and Wages Adjustment	0
Total Salaries:	38,102
FICA	<u>2,915</u>
SCRS	<u>3,124</u>
Employee Insurance	<u>5,760</u>
Workers' Compensation	<u>137</u>
Total Fringe Benefits	<u>11,936</u>
Total Personnel	<u>50,039</u>

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

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Operating Narrative

Vehicle Repairs & Maint	0
Vehicle Insurance	0
General Tort Liability Ins	95
Per Risk Management Division advisory	
Surety Bonds	0
Telephone	0
Pagers and Cell Phones	139
A pager is necessary for Victim Counselor and Victim Advocate. A cell phone is needed during the frequent times the Director is away from the office during working hours in addition to evenings and weekends.	
Conference & Meeting Exp	800
Allows the Victim Witness staff to accomplish the ten hours of annual training required by the State. This is done by attending the annual Solicitors' and Victim Advocates Training Conference.	
Subscriptions, Dues, & Books	0
Covers the cost of dues and materials related to victim services.	
Personal Mileage Reimb	0
Reimbursement for business travel in personal vehicles	
Gas, Fuel & Oil	0
Estimate based on current usage and increased petroleum costs.	
Contingency	0
Total Operating Expense	1,034

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

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Capital Narrative

Small Tools & Minor Eqmt		0
Minor Software		0
Capital Items		
1	Function Two Computer with CD-RW and 17" monitor	900
1	Microsoft Office 2003 Standard License	300
** Total Capital		1,200

COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
Revenues: (Organization - 000000)							
438900	Auction Sales	0	0	0	0	0	
456400	Narcotics Confiscation	18,660	10,094	32,000	32,000	33,420	
461000	Investment Interest	123	17	250	35	35	
** Total Revenue		18,783	10,111	32,250	32,035	33,455	
***Appropriation Total					36,202	37,380	0
FUND BALANCE							
Beginning of Year					8,092	3,925	3,925
FUND BALANCE - Projected							
End of Year					3,925	0	3,925

Object Code	Expenditure Classification	BUDGET				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages -1	24,394	11,764	25,404	25,404	
	Salary & Wage Adjustment	0	0	0	1,016	
511112	FICA - Employer's Portion	1,800	867	1,944	1,943	
511113	SCRS - Employer's Portion	1,678	906	1,956	2,083	
511120	Employees Insurance - 1	5,760	3,360	5,760	5,760	
511130	Workers Compensation	73	35	88	95	
* Total Personnel		33,705	16,932	35,152	36,302	
Operating Expenses						
524201	General Tort Liability Insurance	22	11	24	28	
529903	Contingency	0	0	1,026	1,050	
* Total Operating		22	11	1,050	1,078	
** Total Personnel & Operating		33,727	16,943	36,202	37,380	
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	
	All Other Equipment	0	0	0	0	
** Total Capital		0	0	0	0	
Other Operating Expenses						
812436	Op Trn to LE/Multijuris. Task Force	0	0	0	0	
812464	Op Trn to Sol/Juvenile Incentive Gr	0	0	0	0	
812467	Op Trn to Sol/Radio Communications I	-861	0	0	0	
** Total Other Operating Expenses		-861	0	0	0	
*** Total Budget Appropriation		32,866	16,943	36,202	37,380	

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COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

Program Overview

In 1990, the South Carolina General Assembly enacted legislation directing that forfeitures from narcotics cases – after liquidating to cash – are to be shared according to a set formula by the arresting law enforcement agency, the Solicitor's Office, and the State treasury.

Further, the law limits the Solicitor's use of these proceeds to cover costs related to drug prosecutions and any litigation that may arise from them.

There is a specific prohibition against supplanting local government funds.

**COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

Revenue Narrative

Auction Sales	0
<hr/>	
Narcotics Confiscation	25,000
<hr/>	
Money and proceeds from the liquidation of property forfeited by drug dealers is provides the revenue for this fund.	
<hr/>	
Investment Interest	35
<hr/>	
Total Revenue	25,035
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**COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

List of Positions

<u>Title</u>	<u>Number</u>	<u>General Fund</u>	<u>FTE Other Fund</u>	<u>Total</u>	<u>Grade</u>
Secretary	1.0		1.0	1.0	6
Position w/ Insurance	1		1	1	
Total Positions:	1		1	1	

**COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

Personnel Narrative

Salary	25,404
Drug forfeiture revenue is used to cover the salary and benefits for one secretary. No General Fund money is involved.	
Salary and Wage Adjustment	1,016
Total Salaries:	26,420
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FICA	1,943
<hr/>	
SCRS	2,083
<hr/>	
Employee Insurance	5,760
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Workers' Compensation	95
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Total Fringe Benefits	9,882
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Total Personnel	36,302
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**COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor

General Tort Liability Insurance	28
Contingency	1,050
Total Operating Expense	1,078

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2005-06 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
*Solicitor - State Funds 2611:							
Revenues:							
443500	Bond Escheatment	1,231	54,447	5,000	60,000	0	
451500	Circuit Solicitor - State Supplement	243,682	47,021	278,419	241,936	359,770	
461000	Investment Interest						
** Total Revenue		<u>244,913</u>	<u>101,468</u>	<u>283,419</u>	<u>301,936</u>	<u>359,770</u>	
***Appropriation Total					301,936	359,770	
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	

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**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2006-07**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET	
				2006-07 Requested	2006-07 Recommend 2006-07 Approved
Personnel					
510100 Salaries & Wages - 2.28	94,445	52,890	120,107	120,107	
Salaries & Wages Adjustment Account	0	0	0	4,804	
510300 Part Time - 1 (.75 - FTE)	21,983	10,508	21,126	22,731	
511112 FICA - Employer's Portion	8,753	4,745	10,805	10,927	
511113 SCRS - Employers Portion	8,015	4,881	10,875	9,784	
511120 Employee Insurance - 3	16,800	10,560	17,280	17,280	
511130 Workers Compensation	405	222	412	514	
* Total Personnel	150,401	83,806	180,605	186,148	
Operating Expenses					
524201 General Tort Liability Insurance	227	108	238	280	
524202 Surety Bonds	0	0	24	0	
525000 Telephone	40	0	0	0	
525010 Long Distance Charges	4	-5	0	0	
525020 Pagers and Cell Phones	0	0	300	300	
525210 Conference & Meeting Expenses	0	0	1,500	1,500	
525230 Subscriptions, Dues, & Books	0	0	300	300	
529903 Contingency	0	0	0	0	
* Total Operating	271	103	2,362	2,380	
** Total Personnel & Operating	150,672	83,909	182,967	188,528	
Capital					
540000 Small Tools & Minor Equipment					
All Other Equipment					
** Total Capital	0	0	0	0	
Other Financing Uses					
812500 Op Trm to Sol/Victim Witness 2500	118,969	118,969	118,969	171,242	
***Total Other Financing Uses	118,969	118,969	118,969	171,242	

***** Total Budget Appropriation** 269,641 202,878 301,936 359,770

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**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2006-07**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Program Overview

Funds appropriated for Solicitor State Support are allocated to the SC Commission on Prosecution Coordination to be distributed on a per capita basis (using the latest decennial census) to the 16 Circuit Solicitors. This appropriation may not be used to supplant local funding. Any balance remaining at the end of a fiscal year must be carried over to the next year.

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2006-07

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Revenue Narrative

Circuit Solicitor State Support	282,744
State appropriation to provide supplemental funding for Solicitors' offices.	
Investment Interest	0
Total Revenue	282,744

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2006-07**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

List of Positions

<u>Title</u>	<u>Number</u>	<u>General Fund</u>	<u>FTE Other Fund</u>	<u>Total</u>	<u>Grade</u>
Assistant Solicitor II	1.0		1.0	1.0	25
Assistant Solicitor I	1.0		1.0	1.0	19
Secretary (part-time)	0.75		0.75	0.75	6
<hr/>					
Position w/ Insurance	3		3	3	
Total Positions:	2.75		2.75	2.75	

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2006-07**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Personnel Narrative

Salaries & Wages - 2.28	<u>120,107</u>
Part Time - 1 (.75 - FTE)	<u>22,731</u>
Salaries & Wages Adjustment Account	<u>4,804</u>

Total Salary and Wages 147,642

This covers one Assistant Solicitor I, one Assistant Solicitor II, and one part-time Family Court division Secretary. It also provides salary supplements to General Fund employees.

FICA	<u>10,927</u>
SCRS	<u>9,784</u>
INSURANCE	<u>17,280</u>
WORKERS COMPENSATION	<u>514</u>

Total Fringe Benefits 38,506

Total Personnel 186,148

**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2006-07**

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Operating Narrative

General Tort Liability Insurance	280
Per Risk Management Division estimate	
<hr/>	
Telephone	0
Projected telephone service expense.	
<hr/>	
Long Distance Charges	0
Projected long distance charges	
<hr/>	
Pagers & Cell Phones	300
The two Assistant Solicitors are required to be available via pager.	
<hr/>	
Conference & Meeting Expenses	1,500
Assistant Solicitors must complete annual training requirements to maintain licensure.	
<hr/>	
Subscriptions, Dues & Books	300
Required legal dues and journals, periodicals, and other reference materials.	
<hr/>	
Total Operating Expenses	2,380
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**COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2006-07**

Capital Narrative

Capital Items	0
Total Capital	0

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2006-07

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Other Financing Uses Narrative

<u>Operating Transfer to Solicitor's Victim Witness Program, Fund 2500</u>	<u>118,969</u>
Provides the majority of funding for the Victim Witness Program (Fund 2500).	

COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2006-07

Fund: 2612
 Division: Judicial
 Organization: 141200 - Pre-Trial Intervention

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenue: (Organization - 000000)							
456100	Program Income	229,734	100,271	275,200	264,425	263,985	
461000	Investment Interest	22	0	0	0		
** Total Revenue		229,756	100,271	275,200	264,425	263,985	0
***Total Appropriation					264,425	263,985	0
FUND BALANCE							
Beginning of Year							
					<u>57</u>	<u>57</u>	<u>57</u>
FUND BALANCE - Projected							
End of Year							
					<u>57</u>	<u>57</u>	<u>57</u>

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages - 4	170,861	79,935	181,331	175,889	
	Salaries & Wages Adjustment Account	0	0	0		
510300	Part Time - 1	5,978	2,886	21,593	21,593	
511112	FICA - Employer's Portion	12,957	6,044	15,523	15,107	
511113	State Retirement - Employer's Portion	12,171	6,377	16,580	16,194	
511120	Employee Insurance - 4	23,040	13,440	23,040	28,800	
511130	Workers Compensation	554	289	702	710	
* Total Personnel		225,561	108,971	258,769	258,293	0
Operating Expenses						
520300	Professional Services	100	0	100	100	
521100	Duplicating	2,440	717	2,860	2,860	
524201	General Tort Liability Insurance	188	94	207	243	
524202	Surety Bonds - 5	0	0	40	40	
524302	Court Ref Volunteer Liab Ins	1,445	0	1,590	1,590	
529903	Contingency	0	0	859	859	
* Total Operating		4,173	811	5,656	5,692	0
** Total Personnel & Operating		229,734	109,782	264,425	263,985	0
*** Total Budget Appropriation		229,734	109,782	264,425	263,985	0

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SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

PRE-TRIAL INTERVENTION

Objectives:

To assist the Circuit Solicitor, magistrates and city court judges in the handling of criminal cases by diverting offenders with no significant criminal history as specified by law from the traditional criminal justice system process into a program that promotes accountability and responsibility through counseling, community service and restitution to the victim resulting in dismissal of criminal charges, thereby relieving the courts of this burden of cases.

SECTION III. - SERVICE LEVELS

Service Level Indicators:

	<u>Actual</u> <u>FY 2003-04</u>	<u>Actual</u> <u>FY 2004-05</u>	<u>Estimated</u> <u>FY 2005-06</u>	<u>Projected</u> <u>FY 2006-07</u>
Applications	812	866	870	880
Accepted	770	808	810	812
Completed	658	508	550	560

SECTION IV. - SUMMARY OF REVENUES

456100 – PROGRAM INCOME **\$ 263,985**

The Pretrial Intervention program charges fees as set by SC Law 17-22-10. The application fee is \$100 and the participation fee is \$250. However, the solicitor can waive fees in cases of indigence. About 97% of applicants will pay the application fee totaling \$ 85,985 and approximately 90% of those accepted will pay the full participation fee of \$250 totaling \$178,000.

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director	1		1	1	18
Case Manager II	1		1	1	14
Case Manager I	2		2	2	12
Sr. Admin Asst	.5		.5	.5	9
Total Positions	4.5		4.5	4.5	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$ 100

This account will cover the cost of reviewing a job description for reclassification.

521100 - DUPLICATING \$2860

This account will cover the cost of duplicating forms, letters, applications, warrants, documents, receipts, verification of community service sheets and other documents used in our daily work. Costs are \$.05 per copy.

524201 - GENERAL TORT LIABILITY INSURANCE \$243

This account will cover the cost of liability insurance coverage for 4 full-time employees and 1 part-time employee.

524202 - SURETY BONDS \$40

This account provides the fee for bonding the employees of the program at \$ 8 per bond per employee.

524302 - COURT REFERRED VOLUNTEER LIABILITY INSURANCE \$1590

This account is used to pay the cost of volunteer liability insurance to insure participants in our program while performing community service work. The Diversion programs hold one policy with CIMA with each program paying a percentage based upon the number of participants. PTI pays 50% of the total cost.

529903 - CONTINGENCY \$859

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

N/A

**COUNTY OF LEXINGTON
 WORTHLESS CHECK UNIT
 Annual Budget
 FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
*Solicitor / Worthless Check Unit 2613:							
Revenues:							
431004	Worthless Check Fees and 50% General Fund Portion	213,737	99,572	214,800	214,800	157,000	
456100	Program Income - 50% of Src. Chg.	0	0	1,200	0	0	
461000	Investment Interest	446	102	100	200	200	
469900	Misc Revenue	0	44	0	44	0	
** Total Revenue		214,183	99,718	216,100	215,044	157,200	
***Total Appropriation					215,470	260,517	0
FUND BALANCE							
Beginning of Year					<u>103,743</u>	<u>103,317</u>	<u>103,317</u>
FUND BALANCE - Projected							
End of Year					<u>103,317</u>	<u>(0)</u>	<u>103,317</u>

**COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2006-07**

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	BUDGET				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 4	66,075	47,855	110,916	110,916	
	Salaries & Wages Adjustment Account				4,437	
510300	Part Time	490	536	2,000	0	
511112	FICA Cost	4,554	3,396	8,486	8,824	
511113	SCRS - Employer's Portion	4,573	3,726	8,275	9,459	
511120	Employee Insurance - 4	17,280	12,480	**21,600	23,040	
511130	Workers Compensation	201	169	388	415	
	* Total Personnel	93,173	68,162	153,105	157,091	
Operating Expenses						
520200	Contracted Services	200	0	0	0	
520400	Advertising & Publicity	89	0	250	100	
520800	Outside Printing	0	181	1,400	800	
521000	Office Supplies	280	1,048	1,200	1,500	
521100	Duplicating	1,760	1,094	1,400	2,200	
521200	Operating Supplies	282	0	1,600	600	
524201	General Tort Liability Insurance	33	55	98	114	
524202	Surety Bonds - 4	0	0	32	32	
525000	Telephone	1,035	860	1,375	1,800	
525020	Pagers and Cell Phones (Reimburse	281	71	300	300	
525100	Postage	7,490	8,306	35,900	30,000	
525210	Conference & Meeting Expense	3,104	0	2,000	2,000	
525230	Subscriptions, Dues, & Books	0	0	180	150	
525240	Personal Mileage Reimbursement	0	841	2,100	2,600	
538005	Bank Service Charges	0	0	720	720	
529903	Contingency				57,360	
	* Total Operating	14,554	12,456	48,555	100,276	
	** Total Personnel & Operating	107,727	80,618	201,660	257,367	
Capital						
540000	Small Tools & Minor Equipment	265	120	625		
540010	Minor Software	966	316	490		
	Capital Items	7,821	7,202	12,695	3,150	
	** Total Capital	9,052	7,638	13,810	3,150	
	*** Total Budget Appropriation	116,779	88,256	215,470	260,517	

**COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2006-07**

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Program Overview

Objectives:

The Worthless Check Unit is a program developed by the Solicitor's Office under authority of the State budget, Proviso 33.6. It is designed to assist Lexington County individuals, merchants, and agencies in collecting restitution for fraudulent checks.

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2006-07

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Revenue Narrative

Worthless Check Fees	157,000
50% General Fund Portion	0
50% of County Service Charge	0
Investment Interest	200
<u>Misc Revenue</u>	0
Total Revenue Available To Worthless Check Program	157,200

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2006-07

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Positions Schedule

Position Title	Number	Grade	Total
Director	1.0	13	1.0
Case Mgr.	1.0	1.0	1.0
Clerk	2.0	4	2.0
<u>Total</u>	4.0		4.0
Positions with Insurance:	4.0		

**COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2006-07**

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Personnel Narrative

Salary	110,916
<hr/>	
Covers salaries for the Director and four clerks.	
Part Time	0
Salary and Wage Adjustment	4,437
Total Salaries:	115,353
FICA	8,824
<hr/>	
SCRS	9,459
<hr/>	
Employee Insurance	23,040
<hr/>	
Workers' Compensation	415
<hr/>	
Total Fringe Benefits	41,739
<hr/>	
Total Personnel	157,091
<hr/>	

**COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2006-07**

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Operating Narrative

Contracted Services	0
<hr/>	
Advertising & Publicity	100
<hr/>	
Posters and brochures.	
Outside Printing	800
<hr/>	
Letterhead, brochures, business cards, etc.	
Office Supplies	1,500
<hr/>	
Standard office supplies	
Duplicating	2,200
<hr/>	
Estimated expense.	
Operating Supplies	600
<hr/>	
Paper, copier and print toner, etc.	
General Tort Liability Insurance	114
<hr/>	
Per Risk Management Division advisory	
Surety Bonds - 4	32
<hr/>	
Per Risk Management Division advisory	
Telephone	1,800
<hr/>	
Estimated usage.	
Pagers and Cell Phones (Reimbursement)	300
<hr/>	
Director uses personal cell phone for business use when away from the office.	
Postage	30,000
<hr/>	
Estimated. We anticipate a large increase in mailings.	
Conference & Meeting Expense	2,000
<hr/>	
This account will be used for the Director to go to the annual Solicitors' Conference and Victim Advocates Training Forum. It also provides specialized training for the in-house Check Unit computer system.	
Subscriptions, Dues, & Books	150
<hr/>	
Any useful resource materials	

Personal Mileage Reimbursement	2,600
<hr/>	
The Director is away from the office, calling on clients and prospective clients frequently	
Bank Service Charges	720
<hr/>	
Estimated.	
Total Operating Expense	42,916
<hr/>	

**COUNTY OF LEXINGTON
 WORTHLESS CHECK UNIT
 Annual Budget
 Fiscal Year - 2006-07**

Fund: 2613
 Division: Judicial
 Organization: 141200 - Solicitor

Capital Narrative

Qty	Item Description		
1	F2 Computer A computer is need for Debbie Hester, the Director of the Worthless Check Unit (WCU). Mrs. Hester is using the WCU's laptop as her workstation. When court is in session for the Check Unit, the WCU laptop is used in the courtroom to take payments and retrieve case information. When Court is in session for the Check Unit, Mrs. Hester does not have a computer to use. The requested computer will allow Mrs. Hester to continue to work when the WCU laptop is needed in the court room.	\$800.00	800
1	Microsoft Office Professional Office Professional is needed for the requested computer for Mrs. Hester because the Check Unit requires Access, Word, Excel, Publisher, and Outlook to operate. Microsoft Office Professional has all of these components included.	\$350.00	350
1	LaserJet 4350 Printer with envelope feeder A laser printer is needed for the Director of the Worthless Check Unit (WCU) to print the disbursement checks, victim correspondence, accounting reports, etc. The new printer will allow the printing of checks, account reports, etc. without the concern that the information will be mixed up with a check writer's receipt or correspondence.	\$2,000	2000
Total Capital Expense			3,150

**COUNTY OF LEXINGTON
SOLICITOR / DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2006-07**

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
Revenue: (Organization - 000000)							
429201	Motion Fee Aid to Drug Courts	21,286	21,286	58,046	60,371	<u>62,204</u>	
** Total Revenue		<u>21,286</u>	21,286	58,046	60,371	62,204	
***Total Appropriation					60,371	62,204	0
FUND BALANCE							
Beginning of Year					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year					<u>0</u>	<u>(0)</u>	<u>0</u>

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommenc	2006-07 Approved
Personnel						
510100 Salaries & Wages - 1 (Grade 19)	17,967	20,861	46,011	46,011		
Salaries & Wages Adjustment Account	0	0	0	<u>1,840</u>		
511112 FICA - Employer's Portion	1,340	1,572	3,519	<u>3,661</u>		
511113 SCRS - Employer's Portion	1,225	1,607	3,543	<u>3,924</u>		
511120 Employee Insurance - 1	960	3,360	5,760	<u>5,760</u>		
511130 Workers' Compensation	60	75	159	<u>172</u>		
* Total Personnel	21,552	27,475	58,992	61,368		
Operating Expenses						
524201 General Tort Liability Insurance	0	0	71	<u>28</u>		
524202 Surety Bonds	0	0	8	<u>8</u>		
525000 Telephone	0	0	500	<u>0</u>		
525010 Long Distance	0	0	0	<u>0</u>		
525210 Conference & Meeting Expense	0	0	800	<u>800</u>		
525240 Personal Mileage Reimbursement	0	0	0	<u>0</u>		
* Total Operating	0	0	1,379	836		
** Total Personnel & Operating	21,552	27,475	60,371	62,204		
*** Total Budget Appropriation	21,552	27,475	60,371	62,204		

**COUNTY OF LEXINGTON
SOLICITOR / DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2006-07**

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

Program Overview

Lexington County has experienced an explosion in the number and complexity of drug arrests due largely to the spread of crack cocaine and crystal methamphetamines. Currently, we have one prosecutor dedicated to dealing with charges made by the task force grant group. We need another prosecutor to work predominantly on drug cases arising from other, non task force, agencies. This position is being funded entirely through the Eleventh Judicial Circuit's State funds, with no money coming from the County General Fund.

**COUNTY OF LEXINGTON
SOLICITOR / DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2006-07**

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

Revenue Narrative

Motion Fee Aid to Drug Courts	62,204
<hr/>	
Estimated amount to be deposited by the Solicitor.	
<hr/>	
Total Revenue	62,204

**COUNTY OF LEXINGTON
SOLICITOR / DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2006-07**

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

List of Positions

<u>Title</u>	<u>Number</u>	<u>General Fund</u>	<u>FTE Other Fund</u>	<u>Total</u>	<u>Grade</u>
Assistant Solicitor I	1.0		1.0	1.0	19
Position w/ Insurance	1		1	1	
Total Positions:	1		1	1	

**COUNTY OF LEXINGTON
SOLICITOR / DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2006-07**

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

Personnel Narrative

Salaries & Wages - 1	46,011
Salary & Wage Adjustment	1,840
Total Salary and Wages	47,851

Lexington County has experienced an explosion in the number and complexity of drug arrests due largely to the spread of crack cocaine and crystal methamphetamines. Currently, we have one prosecutor dedicated to dealing with charges made by the task force grant group. We need another prosecutor to work predominantly on drug cases arising from other, non task force, agencies. This position is being funded entirely through the Eleventh Judicial Circuit's State funds, with no money coming from the County General Fund.

FICA	3,661
SCRS	3,924
INSURANCE	5,760
WORKERS COMPENSATION	172
Total Fringe Benefits	13,517
Total Personnel	61,368

**COUNTY OF LEXINGTON
SOLICITOR / DRUG CASE PROSECUTION
Annual Budget
Fiscal Year - 2006-07**

Fund: 2614
Division: Judicial
Organization: 141200 - Solicitor

Operating Narrative

General Tort Liability Insurance	28
Per Risk Management Division estimate	
Telephone	0
Projected telephone service expense.	
Surety Bonds	8
Long Distance Charges	0
Projected long distance charges	
Conference & Meeting Expenses	800
Assistant Solicitors must complete annual training requirements to maintain licensure.	
Total Operating Expenses	836

**COUNTY OF LEXINGTON
DRUG COURTS
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Solicitor / Drug Court 2460:							
Revenues:							
431001	Drug Court Income	29,515	17,650	60,000	35,000	<u>54,000</u>	
431002	Drug Court Application Fee	3,600	1,475	6,900	3,000	<u>7,500</u>	
457000	Federal Grant Income	143,097	34,462	300,000	300,000	<u>273,547</u>	
	**Total Revenue	<u>176,212</u>	<u>53,587</u>	<u>366,900</u>	<u>338,000</u>	<u>335,047</u>	<u>0</u>
	***Total Appropriations				301,065	273,547	0
	FUND BALANCE						
	Beginning of Year				<u>(1,875)</u>	<u>35,060</u>	<u>35,060</u>
	FUND BALANCE - Projected						
	End of Year				<u>35,060</u>	<u>96,560</u>	<u>35,060</u>

**COUNTY OF LEXINGTON
DRUG COURTS
Annual Budget
Fiscal Year - 2006-07**

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Personnel							
510100	Salaries & Wages - 1	35,733	12,347	37,429	39,671		
	Salaries & Wages Adjustment	0	0	0			
511112	FICA - Employer's Portion	2,644	902	2,863	3,035		
511113	State Retirement - Employer's Portion	2,458	924	2,882	3,253		
511114	Police Retirement - Employer's Portion	0	38	0			
511120	Employee Insurance - 1	5,760	1,920	5,760	5,760		
511130	Workers Compensation	128	44	129	143		
	* Total Personnel	46,723	16,175	49,063	51,862	0	0
Operating Expenses							
520200	Contracted Services	119,280	57,805	180,947	160,600		
520300	Professional Services	9,680	0	10,000	10,000		
521000	Office Supplies	283	324	800	1,000		
521100	Duplicating	329	552	1,000	1,500		
521200	Operating Supplies	40	0	1,000	1,000		
524100	Vehicle Insurance - 1	0	0	0	0		
524201	General Tort Liability Insurance	72	36	79	93		
524202	Surety Bonds - 1	0	0	8	8		
524302	Court Ref Volunteer Liability Insurance	395	0	425	440		
525000	Telephone	962	346	2,000	700		
525010	Long Distance Charges	42	-4	0	0		
525020	Pagers and Cell Phones	784	226	900	0		
525100	Postage	21	0	0	0		
525210	Conference & Meeting Expense	11,250	9,601	35,000	35,720		
525230	Subscriptions, Dues, & Books	160	0	500	728		
525240	Personal Mileage Reimbursement	908	0	1,000	890		
526000	Program Recipient Incentives	967	64	1,500	2,000		
529903	Contingency	0	0	355			
529950	Indirect Costs	6,310	0	6,658	7,006		
	* Total Operating	151,483	68,950	242,172	221,685	0	0
	** Total Personnel & Operating	198,206	85,125	291,235	273,547	0	0
Capital							
540000	Small Tools & Minor Equipment	822	0	500			
	All Other Equipment	1,485	0	9,330			
	** Total Capital	2,307	0	9,830	0	0	0
	*** Total Budget Appropriation	200,513	85,125	301,065	273,547	0	0

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

SOLICITOR'S DRUG COURT

Objectives:

To operate a non-traditional, multi-agency approach to the drug addicted, non-violent offenders referred from the solicitor as diversion or condition of probation by placing such defendants in an intensive drug treatment program with judicial oversight to promote participant sobriety, responsibility and accountability. Upon completion, dismissal of diversion cases will occur. In probation cases a recommendation is made to reduce or terminate probation.

SECTION III. - SERVICE LEVELS

Service Level Indicators:

	<u>Actual</u> <u>FY 2004-05</u>	<u>Actual</u> <u>FY 2005-06</u>	<u>Estimated</u> <u>FY 2005-06</u>	<u>Projected</u> <u>FY 2006-07</u>
Active cases	57	39	70	90
-Diversion		29	50	60
-Probation		10	20	30
Terminated	16	11	15	18
Graduates	20	10	15	25

SECTION IV. - SUMMARY OF REVENUES

431001 – PROGRAM INCOME **\$ 54,000**

The Solicitor's Drug Court charges fees of the participants. The participation fee is \$100 per month for the duration of drug court participation which is an average of 18 months. However, the judge may waive fees in cases of indigence or while a participant is sent to in-patient treatment. Payment may also be delayed if a participant has been in jail for a considerable length of time and needs time to find employment and get back on his feet. Emphasis has been placed on payment of fees before moving to the next phase of the program. Income is projected at 50% of the active participants remaining in the program for 18 months paying fees which is 45 participants x \$100 x 12 months = \$54,000.

431002 – APPLICATION FEE **\$7,500**

The Solicitor's Drug Court charges an application fee of \$100. The fee is due upon application. However, the fee can be delayed in cases of indigence or if the defendant is still incarcerated at the time of application. Revenues are projected at 90 applicants with 75 applicants paying the fee within the fiscal year.

457000 – FEDERAL GRANT INCOME **\$273,547**

The Solicitor's Drug Court is applying for permission to carryover the unused portion of our grant to "Continue and Enhance the Adult Drug Treatment Court" on a no-cost extension for 12 months. The carry-over amount from Year 1 of the grant is \$124,089, Year 2 is \$ 62,376 and Projected Year 3 is \$ 87,082, totaling \$273,547.

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coordinator	1		1	1	12
Total Positions	1		1	1	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$160,600**

This account will cover the costs of treatment for the drug court participants. Contracts awarded on bid. Treatment costs are \$8,100 per/month x 12 = \$97,200 in Lexington and \$160 / participant x 20 participants x 12 months = \$38,400 for the Tri-County treatment. Total of \$135,600.

Government Performance and Reporting Act (GPRA) Evaluation and Reporting (mandatory requirement of grant) Costs - \$ 1275 x 12 months = \$ 15,300 for Lexington and \$ 7,200 for Tri-County = \$22,500

100 extra drug tests @ \$25 / test = \$ 2,500 are budgeted in case of additional tests ordered by the Drug Court Judge.

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

This account will cover the cost of an evaluator for an outcome and process evaluation as required by the Substance Abuse and Mental Health Services Administration. Contract amount is \$10,000.

521000 – OFFICE SUPPLIES **\$1,000**

General office supplies such as pens, pencils, staples, paperclips, tape, toner cartridges, hole punches, fasteners, etc will be purchased through this account.

521100 – DUPLICATING **\$1,500**

This account will cover the cost of duplicating application and routine forms, letters, orders, warrants, documents, receipts, verification of community service sheets and other documents used in our daily work. Costs are \$.05 per copy x 30,000 items.

521200 – OPERATING SUPPLIES **\$1,000**

This appropriation covers the cost of folders for drug court participants, file folders for participant records, ink cartridges for color printer and fax machine, envelopes, and paper for certificates.

524100 – VEHICLE INSURANCE **\$ 0**

There is no vehicle in this program.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 93**

This account will cover the cost of liability insurance coverage for 1 full-time employee.

524202 - SURETY BONDS **\$ 8**

This account provides the fee for bonding the employees of the program at \$ 8 per bond per employee.

524302 - COURT REFERRED VOLUNTEER LIABILITY INSURANCE **\$ 440**

This account is used to pay the cost of volunteer liability insurance to insure participants in our program while performing community service work. The Diversion Programs, Pretrial Intervention, Juvenile Arbitration and Drug Court, hold one policy with CIMA and each of the 3 programs pays a percentage based upon the number of participants. Drug Court pays 14% of the total cost of \$3,121 = \$ 440.

524500 – TELEPHONE **\$700**

This account will cover the cost of the drug court phone and answering service at \$19 x 12 months = 228, the fax line and phone at the Diversion Program door at \$18 x12 months x2 = 432 plus tax.

525020-PAGERS AND CELL PHONE **\$ 0**

There are no pagers or cell phones assigned to this program.

525210 CONFERENCE AND MEETING EXPENSE **\$ 35,720**

This account will provide for the travel of the drug court coordinator and drug court team. The National Association of Drug Court Programs Training Event and the CSAT Grantee workshop are mandatory requirements of the grant. Costs are determined as follows:

National Association of Drug Court Programs (NADCP) Annual Training Event

Registration - \$500 Airfare - \$500; Lodging - 150 x 14 % x 4 nights = \$700; per diem \$ 30 x 5 days = 150

Total - \$ 1,850 x 8 attendees = \$14,800.

CSAT Criminal Justice Treatment Drug Courts Grantee Workshop in Washington, DC.

Airfare - \$500; Lodging - \$160 x 14 % tax x 3 nights = \$ 546; per diem \$30 x 4 days = \$120

Total - \$ 1,166 x 8 attendees = \$9,328

SC Drug Court Association in Charleston

Registration - \$ 125 Travel - 236 mi x .445 = \$ 105.02; Lodging - \$130 x 10% tax x 2 = 286; per diem \$30 x 3days = \$90.

Total - \$ 606 x 8 attendees = \$ 4,848

SC Solicitor's Association Annual Training Conference in Myrtle Beach, SC.

Registration - \$165, travel - \$125, hotel- \$140 +10% tax x 3 nights, per diem - \$30 x 4 days= 120

Total - \$ 872 x 2 attendees = \$1,744

\$5,000 - Other workshops that would be of value to the drug court team

525230 SUBSCRIPTIONS, DUES & BOOKS **\$ 728**

This account will cover the dues for the drug court team to join the SC Drug Court Association - 8 team members x \$ 25 dues = \$ 200; Dues for the National Drug Court Association at \$ 60 x 5 team members for a total of \$ 300;

SC Criminal Law and Motor Vehicle Handbook 2006-07 Edition @ \$30; SC Bar Lawyer's Desk Book @ \$40; Diagnostic and Statistical Manual of Mental Disorders @ \$ 63, Physician's Desk Reference of Drugs @ \$ 95; book on Methamphetamine Treatment @ \$50.

525240 PERSONAL MILEAGE AND REIMBURSEMENT **\$ 890**

This account will cover the mileage of using personal vehicles while on program business such as home visits, association meetings. 2,000 Miles x .445 = \$890.

526000 - PROGRAM RECIPIENT INCENTIVES **\$ 2,000**

This account will be used to purchase incentives for the drug court participants: NA/AA books, t-shirts, certificate paper and seals, pens, photo paper, picture frames to hold "before and after pictures", cakes and refreshments for graduation ceremonies.

529950 - INDIRECT COSTS **\$ 7,006**

This account will cover the indirect costs of the county for administering the grant which is 17.66% of the salary, \$39,671 = 7,006.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

N/A

**COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
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***Solicitor / Community Juvenile Arbitration 2501:**

Revenues:

458000	State Grant Income	45,000	22,500	45,000	45,000	45,000	
459900	Miscellaneous Payments & Grants	3,650	0	0	0	0	
461000	Investment Interest	319	114	150	200	200	
469900	Miscellaneous Revenues	0	47	0	47	47	
802140	Op Trn from Temporary Alcohol Bev	89,811	97,093	97,093	97,093	97,318	

**** Total Revenue** 138,780 119,754 142,243 142,340 142,565 0

*****Total Appropriation** 150,671 142,565 0

FUND BALANCE

Beginning of Year 13,888 5,557 5,557

FUND BALANCE - Projected

End of Year 5,557 5,557 5,557

GRANT PERIOD: 07-01-2006 to 06-30-2007

GRANT AWARD: \$45,000

The Grant Award may be increased to \$60,000 in the DJJ State Budget.

PERCENTAGE SHARED:

COUNTY OF LEXINGTON
COMMUNITY JUVENILE ARBITRATION GRANT
Annual Budget
Fiscal Year - 2006-07

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	BUDGET				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 2	82,172	42,058	86,209	84,116	
	Salaries & Wages Adjustment	0	0	0	0	
510300	Part-time - 1 (.5 - FTE)	12,610	6,089	12,606	12,178	
511112	FICA - Employer's Portion	6,872	3,554	7,560	7,896	
511113	State Retirement - Employer's Portion	6,521	3,707	7,609	7,366	
511120	Employee Insurance - 2	11,520	6,720	11,520	11,520	
511130	Workers Compensation	286	167	341	341	
	* Total Personnel	119,981	62,295	125,845	123,417	0
Operating Expenses						
520300	Professional Services	1,825	1,825	0	0	
521000	Office Supplies	846	422	1,200	1,200	
521100	Duplicating	1,948	954	2,100	2,100	
521200	Operating Supplies	12	0	200	200	
521206	Training Supplies	117	91	150	150	
524201	General Tort Liability Insurance	144	72	158	158	
524202	Surety Bonds - 3	0	0	24	24	
524301	Volunteer Liability Ins.	400	0	425	425	
524302	Court Ref Volunteer Liab Ins	650	0	675	700	
525000	Telephone	734	360	900	720	
525010	Long Distance Charges	89	-5	0	10	
525100	Postage	683	665	2,300	2,000	
525210	Conference & Meeting Expense	2,400	1,049	2,000	2,000	
525230	Subscriptions, Dues, & Books	140	5	200	200	
525240	Personal Mileage Reimbursement	1,388	1,286	2,000	2,500	
525600	Uniforms & Clothing	0	0	200	0	
529903	Contingency	0	0	9,719	3,000	
	* Total Operating	11,376	6,724	22,251	15,387	0
	** Total Personnel & Operating	131,357	69,019	148,096	138,804	0
Capital						
540010	Minor Software	0	316	335	610	
	All Other Equipment	0	2,047	2,240	3,151	
	** Total Capital	0	2,363	2,575	3,761	0
	*** Total Budget Appropriation	131,357	71,382	150,671	142,565	0

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

Community Juvenile Arbitration Program

Objectives:

To provide a model community-based mediation/arbitration program that successfully diverts non-violent, first time juvenile offenders from the juvenile justice system, while promoting offender accountability, victim restitution, and the protection of the public. The program uses trained volunteers to conduct informal hearings in the community between law enforcement officers, victims and juvenile offenders. These Arbitrators act as mentors to many of the juvenile offenders, offering direction, guidance, and sanctions in their lives. The program must recruit, train, monitor and supervise an adequate number of community volunteers to handle over 600 referrals annually. Community Juvenile Arbitration staff must recruit community service sites where juvenile offenders can repay their community by performing community service work. The Program offers restitution and restorative justice to victims of crime, engaging them in the restorative justice process.

SECTION III. - SERVICE LEVELS

INDICATORS:	FY03/04	FY04/05	FY05/06 (To Date)	FY06/07 (Projected)
# CASES REFERRED	716	566	224	641
# ARBITRATION HEARINGS	443	410	152	400
# COMMUNITY SERVICE HOURS	4,106	4,172	2,130	4,200
AMOUNT OF VICTIM RESTITUTION	\$3,182	\$5,237	\$2,674	\$4,500
CHARITABLE DONATIONS	\$ 423	\$ 552	\$ 250	\$ 500

Statistics reflect closed cases. Statistical reports continue to reflect 90% success rate of juveniles participating in the Arbitration process. The referrals come from the Department of Juvenile Justice, with the approval of the Family Court Solicitor. During the 2005-2006 year, the local DJJ Office experienced a great deal of staff changes, with three different Supervisors; which explains the decrease in cases referred during the last six month.

SECTION IV. - SUMMARY OF REVENUES

458000 – State Grant Income **\$45,000**

A contract for services is signed with the State Department of Juvenile Justice each year for the purpose of providing partial payment for the Juvenile Arbitration Program, using the Policy, Procedures and Guidelines of Juvenile Arbitration.

Currently, the SC House and Senate are debating an increase in funding for the SC Department of Juvenile Justice budget for the Juvenile Arbitration Programs Statewide from \$45,000 to \$60,000 for each Circuit.

802140 Temporary Alcohol Beverage Fee **\$97,318**

Statute 61-6-2000 this statute allows revenue to be collected and used by the municipality or county for only specific purposes. One of the purposes is for “(d) local youth mentor programs to serve juvenile offenders under the jurisdiction of family court”. Community Juvenile Arbitration is a countywide program that serves youthful offenders under the jurisdiction of family court. The volunteer Arbitrators mentor their youngsters during the Arbitration Hearing and through follow up work after the Hearing is completed, to ensure the youngsters comply with required sanctions.

This amount would decrease by \$15,000 should the SC Department of Juvenile Justice Department Budget for Juvenile Arbitration Programs increase to \$60,000, as indicated above.

461000 – Investment Funds **\$ 200**

Investment Interest

469900 **\$47**

Miscellaneous Revenues

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director			1	1	17
Case Manager			1	1	11
Clerk			.50	.50	4
Total Positions			2.50	2.50	

No increases in positions. Positions have remained the same for the past nine (9) years.
Technological advances, computer/laptop, email, fax have increased efficiency of small staff.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 – Office Supplies	\$1,200
To cover routine office supplies (paper, pencils, file folders, etc.) as well as major expenditures for Arbitration Program, such as colored paper for newsletter, and training material, such as manuals and flip chart, markers, flyers and wall calendars. This item also includes form printing costs and computer supplies. <i>Our Arbitration forms are carbon 4 & 5 part used in the Hearing process.</i>	
521100 - Duplicating	\$2,100
This account is used for copier machine duplicating newsletters, incident reports, complete copy of file for volunteer Arbitrators, copies for law enforcement, and copies of reports for victims. Our copies have increased over three thousand copies each year, during the last two years. Estimate usage 42,000 copies this year at \$.05. Manuals used with training are now over 100 pages including Statutes and Resource Material for Volunteers. Between 25 – 30 new Volunteers receive a Manual each year during training. <i>E-mailing and faxing are used whenever possible.</i>	
521200 - Operating Supplies	\$ 200
Supplies such as ink cartridge replacements for the printer and fax machine, extra power supply for laptop.	
521206 – Training Supplies	\$ 150
Supplies necessary at volunteer arbitrator's training sessions.	
524201 – General Tort Liability	\$ 158
Liability insurance coverage for the three employees on this program.	
524202 – Surety Bonds	\$ 24
Bonding coverage for county employees.	
524301 – Volunteer Liability Insurance	\$ 425
This account covers liability insurance on the volunteer arbitrators.	
524302 – Court Ref Volunteer Liability Insurance	\$ 700
This account covers liability insurance on community service sanctioned work by clients.	
525000 – Telephone	\$ 720
This account covers the new costs for phone service on three phones. \$18 x 3 = 54 x 12 = 648 PBT lines \$1 x 2 x 12 = \$24 Voice Mail on two lines	

525010 – Long Distance Charges **\$ 10**

Any incidental long distance information calls.

525100 – Postage **\$2,000**

The Community Juvenile Arbitration program sends out four notices on every hearing, a monthly newsletter to over 70 volunteers and interested parties to make them aware of scheduled prison tours, educational programs, program training, special monthly programs & events, recognition of volunteers and law enforcement officers; apology letters, essay, book reports are copied and mailed to victims, schools, and volunteers. Quarterly reports and requisitions are made to the Department of Juvenile Justice. E-mail and faxes are used when possible.

525210 – Conference & Meeting Expense **\$2,000**

To cover the costs of attending the Solicitor's Office Conference, (in-state) and the Fall and Winter SCAVA Conference (in-state) training session for the Director and Case Manager, and one day Midlands Tech management, social work, and office administration for Director.

525230 - Subscriptions, Dues, & Books **\$ 200**

This account will pay for dues to the Midlands Affiliate of SC Association of Volunteer Administrators, Pre-Trial Intervention Association, SC Association of Volunteer Administrators for the Director and Case Manager and the Social Work License for Director. Miscellaneous books for juveniles, or about juveniles, are also purchased for use by the volunteers.

525240 – Personal Mileage Reimbursement **\$ 2,500**

Community Juvenile Arbitration business is conducted via a personal vehicle by the Director and Case Manager. The case manager must travel to and supervise the Ropes Course, prison/jail tours, Adopt-A-Highway, Media Literacy, Get Smart, special community service projects all around the county. Almost weekly is an event or scheduled activity. These trips include traveling to prisons, to arbitrators' homes, to arbitration hearings, to community service sites and projects, etc. The case manager is scheduled to recruit several new sites in the Gaston, Pelion, Swansea and Batesburg-Leesville area, by driving out into the community, securing records checks on site supervisors and periodically checking on the site. The director must attend State Office DJJ Arbitration Directors meetings, State budget meetings, volunteer meetings, volunteer training and speaking engagements to recruit new volunteers in the entire Circuit area.

529903 – Contingency **\$ 3,000**

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

Function 7 Laptop with Expansion Base & Case **\$2,167**

The current laptop is over three years old and warranty has expired. The director has to attend offsite Juvenile Arbitration projects, community service programs, and educational tours. The laptop would allow the director to use office time more effectively and efficiently. Newsletters, correspondence, monthly, quarterly and annual reports can be handled during any off site meeting. Attendance sheets, lists, reports could be updated on site, on the laptop. The laptop would mean less paperwork, more effective use of time in office and on site. The laptop meets the recommended laptop requirements for the Prosecution Case Management System.

Function 2 PC with 15" Flat Panel Monitor **\$984**

Clerical staff handles all Hearing notices, forms, assists with monthly, quarterly, annual reports. Clerical handles data entry on all cases. The Function PC meets the recommended PC requirements for the Prosecution Case Management System.

Minor Software **\$610**

Office Standard for the Function 2 and Office Professional Software for the Function 7 laptop.

COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2006-07

Fund 2411
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
451803	IV-D Service of Process Pmts	23,595	13,860	15,708	22,500	24,123	
461000	Investment Interest	83	151	75	300	480	
** Total Revenue		23,678	14,011	15,783	22,800	24,603	0
***Total Appropriation					40,392	33,978	0
FUND BALANCE							
Beginning of Year					31,159	13,567	13,567
FUND BALANCE - Projected							
End of Year					13,567	4,192	13,567

		BUDGET						
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved	
Personnel								
510100	Salaries & Wages	(104)	0	0	0			
510199	Special Overtime	156	0	0	0			
510200	Overtime	1,107	0	2,600	0			
510300	Part-Time - 1 (.75 - FTE)	9,164	0	10,891	23,337			
	Salaries & Wages Adjustment	0	0	0	933			
511112	FICA - Employer's Portion	656	0	1,032	1,856			
511113	State Retirement - Employer's Portion	707	0	1,039	1,991			
511120	Employee Insurance - 1	4,800	3,360	5,760	5,760			
511130	Workers Compensation	347	0	39	73			
* Total Personnel		16,833	3,360	21,361	33,950	0	0	
Operating Expenses								
524201	General Tort Liability Insurance	22	11	24	28			
524202	Surety Bonds - 1	0	0	8	0			
529903	Contingency	0	0	18,999	0			
* Total Operating		22	11	19,031	28	0	0	
** Total Personnel & Operating		16,855	3,371	40,392	33,978	0	0	
Capital								
** Total Capital		0	0	0	0	0	0	
*** Total Budget Appropriation		16,855	3,371	40,392	33,978	0	0	

SECTION III. – PROGRAM OVERVIEW

The Lexington County Sheriff's Department has a contract to serve non-support papers initiated by SC Department of Social Services. This contracted service generates revenue of \$16.50 for service and \$16.50 for warrant of failure to comply. The revenue generated by this contract is used to fund a part time clerical position to enter the papers into a database, which tracks the service records of the documents. This information is then returned to the courts for official dockets.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Child Support Enforcement Program (2411-151200)					
Computer Terminal Operator –PT	1	0	0.75	0.75	1-PT
	—	—	—		
Totals:	1	0	0.75		

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE **\$28**

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

524202 - SURETY BOND **\$0**

This will not be paid again until fiscal year 2009.

COUNTY OF LEXINGTON
BULLETPROOF VEST PROGRAM
Annual Budget
Fiscal Year - 2006-07

Fund 2414
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
457000	Federal Grant Income	0	0	2,711	2,711	20,600	
461000	Investment Interest	9	19	0	35	0	
801000	Op Trn From General Fund/Cty Ordinary	1,960	9,500	9,500	9,500	20,600	
** Total Revenue		<u>1,969</u>	<u>9,519</u>	<u>12,211</u>	<u>12,246</u>	<u>41,200</u>	<u>0</u>
***Total Appropriation					12,211	41,200	0
FUND BALANCE							
Beginning of Year							
					(6)	29	29
FUND BALANCE - Projected							
End of Year							
					<u>29</u>	<u>29</u>	<u>29</u>

Object Code	Expenditure Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Budgeted (Dec)	BUDGET		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
525600	Uniforms & Clothing	1,975	0	12,211	41,200		
* Total Operating		<u>1,975</u>	<u>0</u>	<u>12,211</u>	<u>41,200</u>	<u>0</u>	<u>0</u>
** Total Personnel & Operating		<u>1,975</u>	<u>0</u>	<u>12,211</u>	<u>41,200</u>	<u>0</u>	<u>0</u>
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		<u>1,975</u>	<u>0</u>	<u>12,211</u>	<u>41,200</u>	<u>0</u>	<u>0</u>

GRANT PERIOD:
GRANT AWARD: \$ Federal and \$ County
PERCENTAGE SHARED: 50% / 50%

SECTION III. – PROGRAM OVERVIEW

The Bulletproof Vest Partnership Grant funds up to 50 percent of the cost of each vest purchased or replaced by law enforcement applicants with vest models that comply with the requirements of the office of Justice Programs' National Institute of Justice. The new allocation principle required by Congress is to fund the full 50 percent of requested vest needs for applications from jurisdictions with a population under 100,000 with any remaining funds available for applications from jurisdictions over 100,000 people.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

525600 - UNIFORMS AND CLOTHING

\$41,200

All certified law enforcement officers must wear body armor for protection, while performing their duties. The warranty has expired on body armor for 56 personnel and it is estimated that 20 new employees must be fitted for body armor this fiscal year. 76 armors * \$542.10 each = \$41,199.60.

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
Annual Budget
FY 2006-07 Estimated Revenue

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*LE / Multijurisdictional Task Force Narcotic Enforcement Team Grant - 2436							
Revenues:							
456100	Program Income	0	0	0	0	0	
456400	Narcotics Confiscation	29,280	9,127	39,456	39,456	32,500	
457000	Federal Grant Income	473,509	360,524	472,671	472,671	580,972	
461000	Investment Interest	41	43	0	80	0	
801000	Op Trn from General Fund/LE	41,107	45,785	45,785	45,785	43,447	
801000	Op Trn from General Fund/Solicitor	0	18,911	20,187	20,187	20,625	
802610	Op Trn from Sol/Forfeiture Fund Cayce, Springdale, Irmo, Swansea and Lexington Police Departments (25%)	22,568	0	0	0	0	
** Total Revenue		<u>566,505</u>	<u>434,390</u>	<u>578,099</u>	<u>578,179</u>	<u>677,544</u>	<u>0</u>
***Total Appropriation					603,974	719,351	0
FUND BALANCE							
Beginning of Year					67,068	41,273	41,273
FUND BALANCE - Projected							
End of Year					41,273	-534	41,273

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Lexington County will reimburse other agencies their federal share based on invoices submitted less the 25% match of Operating and Capital expenses due to Lexington County.

Grant Period: July 1, 2006 to June 30, 2007						
Grant Award: Federal \$ + Matching \$ = \$						
	(2)		(1)		Totals	
	Sheriff		Solicitor			
Personnel Services	125,268		74,270			199,538
Travel	10,988		3,758			14,746
Other	37,530		4,470			42,000
Capital	0		0			0
Total Lexington County	<u>173,786</u>	<u>0</u>	<u>82,498</u>	<u>0</u>	<u>0</u>	<u>256,284</u>
75% Federal	130,340		61,874			
25% Match	43,447		20,625			
	(2)		(1)		Grant	
	Cayce	Irmo	Swansea	Town of Lex	Batesburg	Totals
Personnel Services	119,317	58,614	61,429	63,502	50,094	552,494
Travel	15,460	8,230	7,730	9,230	7,730	63,126
Other	6,940	4,400	5,450	6,220	5,200	70,210
Capital			37,100	17,400	34,300	88,800
Total	<u>141,717</u>	<u>71,244</u>	<u>111,709</u>	<u>96,352</u>	<u>97,324</u>	<u>774,630</u>
75% Federal	106,288	53,433	83,782	72,264	72,993	580,973
25% Match	35,429	17,811	27,927	24,088	24,331	193,658

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COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
Annual Budget
Fiscal Year - 2006-07

Fund 2436
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 2	69,777	40,749	84,775	89,500	
	Salaries & Wages Adjustment	0	0	0	0	
510199	Special Overtime	2,059	0	3,000	3,000	
510200	Overtime	103	353	0	0	
511112	FICA Cost	5,417	3,115	6,714	7,099	
511113	State Retirement - Employer's Portion	2,513	1,465	2,977	3,080	
511114	Police Retirement - Employer's Portion	3,854	2,404	5,256	5,650	
511120	Employee Insurance - 2	11,040	6,720	11,520	12,000	
511130	Workers Compensation	1,321	822	1,767	3,239	
515600	Clothing Allowance	600	400	800	800	
	* Total Personnel	96,684	56,028	116,809	124,368	0
Operating Expenses						
521000	Office Supplies	282	304	1,900	2,250	
521100	Duplicating	610	649	1,600	0	
521200	Operating Supplies	194	153	1,350	2,100	
521208	Police Supplies	708	623	1,000	900	
522300	Vehicle Repairs & Maintenance	2,592	3,829	6,000	10,000	
523100	Building Rental	19,200	9,600	20,000	20,000	
524100	Vehicle Insurance	3,164	1,325	3,600	4,240	
524201	General Tort Liability Insurance	1,380	690	1,518	1,400	
524202	Surety Bonds - 2	0	0	18	0	
525000	Telephone	423	244	1,300	1,200	
525010	Long Distance Charges	24	1	0	0	
525020	Pagers and Cell Phones	11,422	723	15,000	15,960	
525030	800 MHz Radio Service Charges	2,657	368	10,000	6,090	
525031	800 MHz Radio Maintenance Fees	0	85	1,040	420	
525210	Conference & Meeting Expense	11,600	1,067	27,900	24,300	
525240	Personal Mileage Reimbursement	1,123	800	3,500	1,550	
525400	Gas, Fuel, & Oil	10,086	8,402	28,008	30,936	
525600	Uniforms & Clothing	662	0	0	250	
537099	Grant Funds to Other Agencies-Cayce	232,120	55,043	243,796	90,238	
537099	Grant Funds to Other Agencies-Springdal	0	0	0	44,336	
537099	Grant Funds to Other Agencies-Irmo	0	0	0	48,002	
537099	Grant Funds to Other Agencies-Swansea	0	0	0	46,447	
537099	Grant Funds to Other Agencies-Lex PD	0	0	0	37,946	
	* Total Operating	298,247	83,906	367,530	388,565	0
	** Total Personnel & Operating	394,931	139,934	484,339	512,933	0

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COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
Annual Budget
Fiscal Year - 2006-07

Fund 2436
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET					
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital							
540000	Small Tools & Minor Equipment	66		135	220		
540010	Minor Software	0	0	0	700		
	All Other Equipment	64,656	0	0			
	(1) Utility Truck & Accessories - B/L				24,000		
	Emergency Equipment - B/L				2,500		
	(1) 800 MHz Radio - B/L				5,500		
	(1) Laptop Computer - B/L				1,700		
	(1) Printer - B/L				400		
	(1) Digital Camera & Accessories - B/L				600		
	Tactical Equipment - Lex PD				2,200		
	(1) Raid Vest Cover - Lex PD				300		
	Surveillance System - Lex PD				14,900		
	(1) Digital Camera & Accessories - Lex PD				600		
	(1) Utility Truck & Accessories - Swansea				24,000		
	Emergency Equipment - Swansea				2,500		
	(1) Digital Camera & Accessories - Swansea				600		
	(1) Laptop Computer - Swansea				1,700		
	(1) Printer - Swansea				400		
	Surveillance System - Swansea				8,000		
	(1) Digital Video Recorder & Access. - Swansea				600		
** Total Capital		64,722	0	135	91,420	0	0
*** Total Budget Appropriation		459,653	139,934	484,474	604,353	0	0

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
Annual Budget
Fiscal Year - 2006-07

Fund 2436
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
	* Total Personnel	0	0	0	0	0
Operating Expenses						
525600	Uniforms & Clothing	0	0	6,000	0	0
526600	Court Filing Fees	0	5,060	7,500	7,500	0
529903	Contingency	0	0	0	25,000	0
	* Total Operating	0	5,060	13,500	32,500	0
	** Total Personnel & Operating	0	5,060	13,500	32,500	0
Capital						
540000	Small Tools & Minor Equipment	0	0	4,256	0	0
	All Other Equipment	0	0	21,700	0	0
	** Total Capital	0	0	25,956	0	0
	*** Total Budget Appropriation	0	5,060	39,456	32,500	0

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SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund #	2436	Fund Title: Multijurisdictional Task Force Narcotic Enforcement Team
Organization #	151200	Organization Title: Law Enforcement
Program #		Program Title:
		BUDGET
		2006-07
		Requested
Qty	Item Description	Amount
	Small Tools and Minor Equipment - Lexington Police Department	220
	Minor Software	700
1	Utility Truck and Accessories - Batesburg Leesville	24,000
	Emergency Equipment - Batesburg Leesville	2,500
1	800 MHZ Digital Encrypted Radio - Batesburg Leesville	5,500
1	Laptop Computer - Batesburg Leesville	1,700
1	Printer - Batesburg Leesville	400
1	Digital Camera and Accessories - Batesburg Leesville	600
	Tactical Equipment - Lexington Police Department	2,200
1	Raid Vest Cover - Lexington Police Department	300
	Surveillance System - Lexington Police Department	14,900
1	Digital Camera and Accessories - Lexington Police Department	600
1	Utility Truck and Accessories - Swansea	24,000
	Emergency Equipment - Swansea	2,500
1	Digital Camera and Accessories - Swansea	600
1	Laptop Computer - Swansea	1,700
1	Printer - Swansea	400
	Surveillance System - Swansea	8,000
1	Digital Video Recorder and Accessories - Swansea	900
** Total Capital (Transfer Total to Section I and II)		91,720

SECTION III. – PROGRAM OVERVIEW

The primary purpose for the Narcotics MJTF is to enhance existing efforts in law enforcement, and to prosecute and convict major drug and violent crime offenders by eliminating jurisdictional problems and by sharing critical resources. By coordinating resources, law enforcement agencies can concentrate their efforts on drug trafficking and on violent criminal offenders, which transcend jurisdictional boundaries without duplicating efforts and wasting critical resources. The overall objective of a NMJTF is to identify, investigate, and prosecute members of mid or high-level criminal organizations that participate in illicit drug distribution, street sales, financial backing, crop cultivation, manufacturing, diversion, importation, violent crime, money laundering, official corruption and gang activity.

Since the narcotics Multi-jurisdictional Task Force “NET” have established its own identity, it has its own central office and administrative staff, headed by the lead agency, the Lexington County Sheriff’s Department. The success of the narcotics task force relies on its formation as a true, separate and distinct entity, which operates through the pooling of manpower, equipment, intelligence and other pertinent resources. Success has also relied heavily upon the governing board of the task force and its commitment to ensuring full implementation of the project. The governing board is composed of representatives from each agency participating in the NMJTF, as well as a representative from the prosecuting agency and meets at least once a month. At these meetings, the Lexington County Sheriff’s Department presents case progress reports including additional funding requests, significant developments or changes, and problems.

The lead agency, the Lexington County Sheriff’s Department, has 11 full time narcotic officers including the Task Force Commander, an Administrative Assistant, a Prosecutor, and a part-time Administrative Assistant for the Prosecutor and an Intelligence Analyst. The other agencies who provide officers or representation are: Cayce Department of Public Safety, which has two narcotic officers on this grant, Irmo Police Department, Lexington Police Department, and Swansea Police Department which each have one officer on the grant and West Columbia Police Department who has one officer permanently assigned to the NMJTF, but are not funded under the grant. The Batesburg-Leesville Police Department is seeking a full time narcotic task force investigator as part of the grant.

The Eleventh Judicial Circuit Solicitor is very supportive of the Narcotic Multi-jurisdictional Task Force and realizes the need for additional narcotic investigators, a dedicated prosecutor, and both Administrative Assistants. The support of all law enforcement agencies in the county and the office of the solicitor must work together to fully implement the total purpose of the Narcotic Multi-jurisdictional Task Force efforts. The Narcotic Enforcement Team “NET” must be fully staffed for the investigation, arrests, and prosecution of the drug violators.

SECTION IV.D. -- SERVICE LEVELS

The Multi- Jurisdictional Narcotic Task Force began operation in 07/01/03.

STATISTICS REPORTED FOR GRANT YEAR 2006/2007

Amount of Drugs Removed:

Cocaine	16.37 pounds
Crack	2.04 pounds
Psilocybin	3.5 pounds
Cannabis	1095.93 pounds
Multiple/other Drugs (pills)	333 pills/other

Assets Seized and Forfeited:

Vehicles	9
Currency	\$162,824

Meth Labs Dismantled . 39

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Multi-jurisdictional Nrc Tsk Force (2436-151200)					
Criminal Investigator	1	0	1	1	13
Senior Paralegal Investigator	1	0	1	1	13
Totals:	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$2,250

Office Supplies for the Multijurisdictional Narcotic investigators and paralegal are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES \$2,100

The grant allows the purchase of tapes, film, disks, batteries, and other supplies as required for the grant team.

521208 – POLICE SUPPLIES \$900

Police supplies are needed to purchase flashlights, mag lights, gun cleaning kits, OSHA kits, etc., required by policy for the job performance of the undercover investigations.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$10,000

This account is used to repair and to maintain the vehicles purchased by the grant. The grant reimburses this account based on the federal mileage rate at the time the grant is awarded.

523100 – BUILDING RENTAL \$20,000

An undisclosed Narcotic Task Force location is needed to secure the confidentiality of the operations of the task force.

524100 - VEHICLE INSURANCE \$4,240

This account will pay the vehicle insurance for the grant purchased vehicles. The county risk manager has estimated that it will cost \$530 per vehicle. The grant presently owns six vehicles and two additional vehicles have been requested for the 2006-2007 fiscal year grant program. The grant reimburses this account based on the federal mileage rate at the time the grant is awarded.

524201 - GENERAL TORT LIABILITY INSURANCE \$1,400

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

525000 – TELEPHONE \$1,200

Telephone line charges are required for the task force for daily operations and for voice mail to receive calls for the operation of the task force.

525020 - PAGERS AND CELL PHONES \$15,960

The grant personnel and narcotic team investigators are required to have a pager and a mobile telephone for safety purposes immediate communication with each other and with the agencies.

525030 – 800 MHz RADIO SERVICE CHARGES **\$6,090**

Monthly service is required for the 800 MHz radios used by the investigators for communication digital encryption.

525031 – 800 MHz RADIO MAINTENANCE CONTRACT **\$420**

A maintenance contract is required on all radios.

525210 –CONFERENCE AND MEETING EXPENSE **\$24,300**

The grant requires that each person employed on the grant and members serving on the narcotic team attend a minimum of two training classes per year. The registration, travel, lodging, per diem and additional fees are paid by the grant from this account.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$1,550**

Mileage reimbursement to the grant paralegal is paid at the federal rate for task force job travel requirements.

525400 - GAS, FUEL, AND OIL **30,936**

This account will purchase the gas and oil for the grant owned vehicles. The grant reimburses for investigator travel miles based on the federal rate at the time the grant is awarded.

525600 – UNIFORMS **\$250**

Uniforms will be worn for recognition purposes and for safety purposes. These uniforms will be standard issue.

SECTION VI. C. –CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT – LEXINGTON POLICE DEPARTMENT \$220

Several equipment items will be required to process crime scenes and to carry evidence back to headquarters for court evidence. The vehicle cargo tray will be used to transport items recovered for evidence. A digital scale will be used to measure the weight of the drugs confiscated.

540010 – MINOR SOFTWARE \$700

Software will be required for the laptop computers for Batesburg-Leesville and for Swansea. These computers must have the capability for general office and data entry requirements and to perform statistical analysis for spreadsheet purposes.

(1) UTILITY TRUCK AND ACCESSORIES – BATESBURG-LEESVILLE \$24,000

The utility vehicle, four wheel drive, is required to travel to and from work, to investigate undercover operations in all types of terrain, to gather information for prosecution of cases, and to allow the narcotic officer to perform his job tasks as required by the grant terms and conditions.

EMERGENCY EQUIPMENT – BATESBURG-LEESVILLE \$2,500

Emergency equipment and emergency lighting will be placed on the vehicle for visibility and for safety purposes for narcotic officer when performing the tasks for the narcotic grant..

(1) 800 MHZ DIGITAL ENCRYPTED RADIO – BATESBURG-LEESVILLE \$5,500

The 800 MHz radio is required to be digitally encrypted so it will meet the standards of the policy requirements and will be compatible with the existing radios used by the departments and other agencies for communication purposes.

(1) LAPTOP COMPUTER – BATESBURG-LEESVILLE 1,700

A laptop computer is required for the officers to record their data for case preparation and to compile statistics for grant purposes. This computer is necessary for logging grant information while out of the office setting.

(1) PRINTER – BATESBURG-LEESVILLE \$400

A printer is required for the narcotic officer to print all the information gathered on narcotic seizures, search, warrants, reports, statistical data and other pertinent information.

(1) DIGITAL CAMERA AND ACCESSORIES –BATESBURG-LEESVILLE \$600

A digital camera will be utilized to take still photos of evidence seized on a search warrant, and photos of target locations. Digital photos are easily saved for evidentiary purposes and transferred via email to the prosecutors.

TACTICAL EQUIPMENT – LEXINGTON POLICE DEPARTMENT \$2,200

Tactical equipment such as a HK UMP45 SMG weapon will be used during search warrants for parcel deliveries and for the NET officers during warrant execution.

(1) RAID VEST COVER – LEXINGTON POLICE DEPARTMENT **\$300**

The raid vest covers will be worn for the safety of the team on raids and will allow the immediate recognition of the narcotic officer.

SURVEILLANCE SYSTEM – LEXINGTON POLICE DEPARTMENT **\$14,900**

The surveillance system equipment will include a thermo-vision flash sight which will capture suspects fleeing during the execution of search and for surveillance of known drug locations. The audio receiver, recorder, and cameras will be used to assist in surveillance, video and audio recording of deliveries, narcotic purchases, and to record audio of the undercover agent during parcel deliveries. The disguised undercover equipment will be used to detect narcotic deals without being undetected.

(1) DIGITAL CAMERA AND ACCESSORIES –LEXINGTON POLICE DEPARTMENT **\$600**

A digital camera will be utilized to take still photos of evidence seized on a search warrant, and photos of target locations. Digital photos are easily saved for evidentiary purposes and transferred via e-mail to the prosecutors.

(1) UTILITY TRUCK AND ACCESSORIES –SWANSEA **\$24,000**

The utility vehicle, four wheel drive, is required to travel to and from work, to investigate undercover operations in all types of terrain, to gather information for prosecution of cases, and to allow the narcotic officer to perform his job tasks as required by the grant terms and conditions.

EMERGENCY EQUIPMENT –SWANSEA **\$2,500**

Emergency equipment and emergency lighting will be placed on the vehicle for visibility and for safety purposes for narcotic officer when performing the tasks for the narcotic grant.

(1) DIGITAL CAMERA AND ACCESSORIES –SWANSEA **\$600**

A digital camera will be utilized to take still photos of evidence seized on a search warrant, and photos of target locations. Digital photos are easily saved for evidentiary purposes and transferred via e-mail to the prosecutors.

(1) LAPTOP COMPUTER SYSTEM – SWANSEA **\$1,700**

Laptop computers are essential to the narcotics officers because they are easy to transport to PC Buys, and search warrants to complete paperwork and store pictures and other pertinent information while on the scene. This allows good time management for the officers as they do not have to return to the office to complete reports of incidents.

(1) PORTABLE PRINTER – SWANSEA **\$400**

A portable printer allows reports and photos to be printed at the scene for immediate distribution of evidence or suspect photo, drug evidence, etc.

SURVEILLANCE SYSTEM – SWANSEA **8,000**

This surveillance system equipment consists of a covert transmitter/repeater and a receiver. This surveillance system allows for covert long range transmitting and receiving of conversations and illegal transactions for evidentiary and safety purposes. This system allow multiple cover officers to monitor and record undercover activities for evidentiary and safety purposes. All equipment must be used in conjunction with each other.

(1) DIGITAL VIDEO RECORDER AND ACCESSORIES – SWANSEA

\$600

Digital video is essential for evidentiary purposes where an agent can video criminal activity in progress. It additionally can be used to document conditions of target locations prior to, during and after the execution of search warrants.

SECTION I

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

Fund # <u>2436</u>	Fund Title: <u>Multijurisdictional Task Force Narcotic Enforcement Team Grant</u>
Organization # <u>151200</u>	Organization Title: <u>LE/Operations</u>
Program # <u>New</u>	Program Title: <u>(1) Upgrade of Lieutenant Grade 18 to Grade 20</u>

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	3,448
510199 Special Overtime	0
511112 FICA Cost	264
511113 State Retirement	0
511114 Police Retirement	369
511120 Insurance Fund Contribution # <u>0</u>	0
511130 Workers Compensation	116
511131 S.C. Unemployment	0
* Total Personnel	4,197
Operating Expenses	
521000 Office Supplies	_____
521100 Duplicating	_____
521200 Operating Supplies	_____
522300 Vehicle Repairs & Maintenance	_____
524100 Vehicle Insurance # _____	_____
524201 General Tort Liability Insurance	_____
524202 Surety Bonds	_____
525000 Telephone	_____
525020 Pagers and Cell Phones	_____
525030 800 MHz Radio Service Charges	_____
525031 800 MHz Radio Maintenance Contract	_____
525210 Conference & Meeting Expenses	_____
525230 Subscriptions, Dues, & Books	_____
525400 Gas, Fuel, & Oil	_____
525600 Uniforms & Clothing	_____
_____	_____
_____	_____
_____	_____
* Total Operating	0
** Total Personnel & Operating	4,197
** Total Capital (From Section II)	0
*** Total Budget Appropriation	4,197

SECTION III. - PROGRAM OVERVIEW

The responsibilities of this position have increased significantly. This request for upgrade would bring this position to the same grade as other lieutenants with similar responsibilities.

POSN#001384

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL TASK FORCE NARCOTIC ENFORCEMENT TEAM GRANT
Annual Budget
Fiscal Year - 2006-07

Fund 2436
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	BUDGET				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 1	55,836	25,429	55,650	57,500	
	Salaries & Wages Adjustment Account	0	0	0	0	
511112	FICA Cost	4,235	1,928	4,258	4,399	
511113	State Retirement - Employer's Portion	3,840	1,958	4,285	4,389	
511120	Employee Insurance - 1	5,760	3,360	5,760	6,000	
511130	Workers Compensation	200	92	192	1,432	
	* Total Personnel	69,871	32,767	70,145	73,720	0
Operating Expenses						
521000	Office Supplies	64	27	500	500	
521100	Duplicating	695	1,033	1,000	1,000	
521200	Operating Supplies	413	0	500	500	
524201	General Tort Liability Insurance	72	36	73	550	
524202	Surety Bonds - 1	0	0	8	0	
525020	Pagers and Cell Phones	516	171	900	970	
525030	800 MHz Radio Service Charges	0	0	0	0	
525210	Conference & Meeting Expense	618	2,533	5,500	3,700	
525230	Subscriptions, Dues & Books	0	0	0	0	
525240	Personal Mileage Reimbursement	0	0	1,418	1,558	
	* Total Operating	2,378	3,800	9,899	8,778	0
	** Total Personnel & Operating	72,249	36,567	80,044	82,498	0
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	
540010	Minor Software	0	0	0	0	
	All Other Equipment	0	0	0	0	
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	72,249	36,567	80,044	82,498	0

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SECTION V. B. -- OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES 500

Office Supplies for the Multijurisdictional Narcotic investigators and paralegal are pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521100 - DUPLICATING \$1,000

Duplicating costs are required for the operation for the enforcement team to make copies of case files, documents that must be retained, and documents for court purposes.

521200 - OPERATING SUPPLIES \$500

The grant allows the purchase of tapes, film, disks, batteries, and other supplies as required for the grant team.

524201 - GENERAL TORT LIABILITY INSURANCE \$550

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

525020 - PAGERS AND CELL PHONES \$970

The grant personnel and narcotic team investigators are required to have a pager and a mobile telephone for safety purposes immediate communication with each other and with the agencies.

525210 - CONFERENCE AND MEETING EXPENSE \$3,700

The grant requires that each person employed on the grant and members serving on the narcotic team attend a minimum of two training classes per year. The registration, travel, lodging, per diem and additional fees are paid by the grant from this account.

525240 - PERSONAL MILEAGE REIMBURSEMENT \$1,558

Mileage reimbursement to the grant paralegal is paid at the federal rate for task force job travel requirements.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 2490 Fund Title: New Program
 Organization # 151200 Organization Title: LE/Operations
 Program # New Program Title: Crime Scene Investigative Unit

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries #2	88,000
510199 Special Overtime	6,000
510300 Part Time #	0
511112 FICA Cost	7,191
511113 State Retirement	0
511114 Police Retirement	9,416
511120 Insurance Fund Contribution #2	12,000
511130 Workers Compensation	3,281
511131 S.C. Unemployment	
515600 Clothing Allowance	800
* Total Personnel	126,688
Operating Expenses	
521000 Office Supplies	500
521200 Operating Supplies	12,000
521206 Training Supplies	2,200
521208 Police Supplies	1,500
522300 Vehicle Repairs and Maintenance	2,000
524100 Vehicle Insurance	1,200
524201 General Tort Liability Insurance	1,500
525020 Pagers & Cell Phones - 2 Pagers	4,200
525030 800 MHz Radio Service Charges	1,400
525210 Conference and Meeting Expense	8,200
525400 Gas, Fuel and Oil	10,380
525600 Uniforms & Clothing	2,600
* Total Operating	47,680
** Total Personnel & Operating	174,368
Capital Expenses	
540000 Small Tools and Minor Equipment	200
540010 Minor Software	1,200
5A7 (2) Laptop Computer	9,800
5A7 (1) NetworkPrinter	1,100
5A7 (1) Network Server	8,500
5A7 (1) Forensic Mapping System	10,000
5A7 (2) 800 MHz Radio	11,000
5A7 (1) Downflow Fingerprinting Workstatin	4,100
5A7 (1) Cyanoacrylate Fuming Chamber	9,600
5A7 (1) Video Enhancement Workstation	39,990
5A7 (1) Digital Image Storage System	26,000
5A7 (1) Altenrate Forensic Light Sources	18,000
5A7 (1) Evidence Drying Cabinet	5,750
5A7 (6) Digital Video Camcorders	6,600
5A7 (2) Crime Scene Response Vans, Equipment and Accessories	50,000
5A7 (2) Emergency Vehicle Equipment	4,400
5A7 (2) Handguns and Accessories	1,600
5A7 (5) 35MM Camera, Lens and Accessories	3,200
5A7 (2) Lockable File Cabinets	1,400
** Total Capital (From Section II)	212,440
*** Total Budget Appropriation	386,808

Federal Revenue (75%)	\$ 290,106
Grant Match (25%)	\$ 96,702
	\$ 386,808

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SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 2490 Fund Title: New Program
 Organization # Law Enforcement Organization Title: LE/Operations
 Program # New Program Title: Crime Scene Investigative Unit

BUDGET
 2006-2007
 Requested

Qty	Item Description	Amount
2	Scanners	200
	Computer software	1,200
2	Laptop computer	9,800
1	Network Printer	1,100
1	Network Server	8,500
1	Forensic Mapping System	10,000
2	800 MHz radio	11,000
1	Downflow fingerprinting workstation	4,100
1	Cyanoacrylate fuming chamber	9,600
1	Video enhancement workstation	39,990
1	Digital image storage system	26,000
1	Alternate forensic light source	18,000
1	Evidence drying cabinet	5,750
6	Digital video camcorder	6,600
2	Crime scene response van, equipment and accessories	50,000
1	Emergency vehicle equipment	4,400
2	Handguns and accessories	1,600
5	35 MM Camera, Lens and Accessories	3,200
5	Lockable file cabinets	1,400
** Total Capital (Transfer Total to SectionI)		212,440

SECTION III. – PROGRAM OVERVIEW

The ultimate goal in the gathering of forensic evidence in Lexington County is to combine resources to form a strong Crime Scene Investigative Unit and to provide a unified approach to combating crime by discovering, identifying, and properly collecting and preserving vital evidence in crime scene investigations. The services of this unit would establish uniformity of forensic services throughout the county with a rising goal of consistency in the recognition and preservation of physical evidence that will yield reliable information throughout all aspects of the investigation. The support and capabilities of this unit will clearly advance the successful prosecution and conviction of a criminal offender.

The Crime Scene Unit will be housed in the Lexington County Sheriff's Department headquarters and will use the current space available. The Lieutenant of Criminal Investigations will supervise the administrative matters and the day to day operations to ensure cohesiveness and communication. The Lieutenant and the Project Director will initiate recruitment and hiring of the Crime Scene Investigators. They will solicit bids for the procurement of equipment. Weekly meetings will be required for all of the Crime Scene Unit to share information. Statistical information will be logged and input into a software system to report and collect data for grant purposes and documentation for court presentations. The Crime Scene Unit will respond to crime scenes on a 24 hour basis with officers working full time on two shifts a day and on an on-call basis during off hours.

Grant personnel will attend the International Association for Identification Annual Conference. They will also be attending the Practical Homicide Training Class offered through the Public Agency Training Council. This class is taught by Vernon Geberth, who is nationally known as an expert in the field of homicide and death investigation, along with crime processing and evidence collection. Specific courses of instruction will further be attended as it relates directly to any specialized equipment obtained through the grant. Grant personnel will in turn, share the knowledge received from these courses with the Sheriff's Department officers and/or interested law enforcement agencies within the County of Lexington.

A formalized "In-House" training plan will be made available to the Crime Scene Investigation Unit. The training courses will include classroom instruction and hands-on training applications. These formalized training plans with multiple components will be taught to the CSI Unit on a quarterly basis and monthly when classes are scheduled. The agencies within the county and the surrounding areas will be offered training at no cost as a means of performing a unified approach to properly investigating crime scenes. The Lexington County Sheriff's Department has partnered with the Federal Bureau of Investigation (FBI), the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), the State Attorney General's Office (AGO) and other agencies to make available to the CSI Unit the needed specialized training in the basic and advanced technology used in the gathering of evidence.

Procedures and processes will be developed and implemented. At the present time, the minimum procedural requirements are being satisfied but increased manpower will enable us to research and select processes and procedures suggested by both the Federal Bureau of Investigation and the South Carolina Law Enforcement Division. It is the goal of this Crime Scene Unit to greatly increase the minimum work efforts expected by the citizens that we serve. Standard procedures and guidelines for evidence recovery operations will be followed to insure uniformity in systematic stages to preserve evidence for court presentation.

By consolidating the resources and expanding manpower knowledge and skills to perform crime scene investigations, the victims of crime will receive the consideration that they deserve. By combining the efforts of the Crime Scene Investigative Unit and focusing on improving the quality of the process of identifying and correcting deficiencies, the collection and analysis of data will be processed with uniformity. The expertise and knowledge gained from the specialized training will enhance the unit's capability by using technologically sound equipment and techniques to collect and process evidence. The Crime Scene Unit will afford the citizens of Lexington County and the surrounding areas the effective discovery, documentation, and judicial prosecution of criminal offenders.

SECTION V. A. – LISTING OF POSITIONS

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Current Staffing Level:					
Crime Scene Investigators	2	2	0	2	14
	2	2	0	2	13
Totals:	4	4		4	

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Operations (2490-151200)					
Crime Scene Investigators	2	0	2	2	14
Totals:	2	0	2	2	

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$500

Items to be purchase including but not limited to pens, file jackets, folders, diskettes, calendars and other general supplies that are used daily.

521200 - OPERATING SUPPLIES \$12,000

Funds are needed to purchase video and audiotapes, film disks, batteries etc. for operational purposes for the Investigators. Crime scene supplies, all types of evidence gathering kits, and other operating supplies are necessary for the performance of CSI job tasks.

521206 – TRAINING SUPPLIES \$2,200

This account will be used to purchase supplies necessary to provide training classes. In order to conduct training, it will be essential for the Department to furnish training aids for the students. Items needed include pens, pencils, tablets, hand-outs, personal protective equipment (PPE's) such as gloves and masks, fingerprint brushes and powder, lifting materials, etc.

521208 – POLICE SUPPLIES \$1,500

Law enforcement accessories are required for the purchase of leather goods for the investigators, flashlights, handcuffs, flex cuffs, OSHA supplies, and other items for the operation of the gang unit.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$2,000

This account is used to repair and maintain the grant vehicles.

524100 - VEHICLE INSURANCE \$1,200

Vehicle insurance is required for the vehicles. Cost is estimated.

524201 - GENERAL TORT LIABILITY INSURANCE \$1,500

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

525020 - PAGERS AND CELL PHONES \$4,200

The mobile telephones are requested for the six unit members so that they can communicate effectively with each other and make contact to those individuals that are involved in cases.

525030 – 800 MHz RADIO SERVICE CHARGES \$1,400

The 800 MHz radio fees are required for the operation of 800 MHz radios.

525210 – CONFERENCE AND MEETING EXPENSE **\$8,200**

The grant requires that each grant funded person attend at least two training seminars per grant year. The registration, hotel, per diem, car rental, air fare, and miscellaneous expenses are taken from this account.

525400 - GAS, FUEL, AND OIL **\$10,380**

The grant reimburses the mileage at the federal rate for the grant funded personnel to allow them to travel to work and scenes while performing their duties.

525600 - UNIFORMS AND CLOTHING **\$2,600**

The investigators must wear vests, field clothes and uniforms when performing their duties according to county policy. Body armor is required as policy and safety standard procedure for each sworn officer to wear for protection. Protective CSI uniforms will readily identify the members of the CSI Unit. Crime scenes are secured areas that only CSI investigators are allowed to process for evidence gathering. This protective gear will also be worn for the protection of hazardous evidence and items that will need to be handled at the scene.

SECTION V. C. –CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT \$200

Scanners are required for the CSI team to perform their job tasks. The scanners will allow the investigators to scan photographs to be used in their case preparation for courts. The immediate downloading of these pictures will enable the investigator to document and file each case as it is worked.

540010 – MINOR SOFTWARE \$1,200

Software is necessary for the operation of the new laptops. Computer software must be purchased to record data of the crime scenes. Statistical information and other pertinent grant forms and documents will be needed for the compilation of grant functions and tasks for grant reporting. Software is necessary for the programming of data stored into a file for grant purposes and for the uniformity in developing and data entry of evidence forms required for submission for case preparation and chain of custody issues.

(5) LAPTOP COMPUTERS \$9,800

These computers will be used for typing reports; generating works documents and grant status reports during down time at training or while working the crime scene. The assistant and the custodian will also use their computer for report writing, case preparation, logging at the crime scene, and any other daily tasks.

(1) NETWORK PRINTER \$1,100

A network printer of high quality resolution is requested for the investigators to print photos of evidence and other pertinent of crime scene investigation.

(1) NETWORK SERVER \$8,500

A server is required to run the CSI software to store the data. The information will be transferred electronically and stored in-house so that an exact duplicate may be retrieved immediately of all the data input on Forensic Mapping software system. Accurate documentation and case file evidence reports plus visuals will no longer have to be pulled manually and the probability of misplacement of evidence documents will no longer be a factor in case presentation. The fingerprint images from the Live Scan and the latent prints will be electronically transmitted to the server and stored in the appropriate case. This will allow for all case file information to be in one location with immediate retrieval.

(1) FORENSIC MAPPING SYSTEM 10,000

The forensic mapping system is a combination of an electronic distance measuring instrument and theodolite which determines a distance and angle between itself and a point of interest such as blood spatter, skid marks, shell casings, weapon placement, etc.

(2) 800 MHZ RADIO **\$11,000**

The 800 MHz Digital Encrypted radios will be required for the communication for safety and interagency communication of the Crime Scene Investigators. The radios issued must be that of LCSD standard issue so that all law enforcement agencies will be able to communicate.

(1) DOWNFLOW FINGERPRINTING WORKSTATION **\$4,100**

The down flow fingerprinting workstation is necessary to provide a work surface for the application of latent powders while containing the resulting dust associated with this type of process. The table provides a stable work area with adequate illumination so that the operator and adjacent work areas are protected from the resulting powder residue.

(1) CYANOACRYLATE FUMING CHAMBER **\$9,600**

The cyanoacrylate fuming chamber is required to prevent the operator from exposure to the cyanoacrylate fumes which are an inhalation hazard. Proper humidity and exposure are very important in this process and this chamber monitors and adjusts this filtration of the fumes automatically.

(1) VIDEO ENHANCEMENT WORKSTATION **\$39,990**

The video enhancement workstation will be necessary to transfer the video evidence into a digital form where it may be enhanced to provide detail to the analog and digital video evidence. This enhancement will provide still images, de-plex a multiplexed tape to view video, convert video, expose video images outside of the normal area, prepare courtroom exhibits for trial and enhance audio tracks.

(1) DIGITAL IMAGE STORAGE SYSTEM **\$26,000**

The digital image storage system will secure storage for digital images so that the originals can be authenticated and those enhanced for identification purposes can be documented as to what enhancements were made for court purposes. All originals will be secured with any activity such as viewing and printing logged.

(1) ALTERNATE FORENSIC LIGHT SOURCE **\$18,000**

The alternate forensic light system uses light in a specific band width for identifying trace evidence of serological evidence, hairs and fibers, gunshot residue, and enhancement of bruising. These light sources will be a part of each investigators tool kit.

(1) EVIDENCE DRYING CABINET **5,750**

The evidence drying cabinet is required to provide a secure area for the biohazard type evidence and for the drying of wet evidence while preventing the possibility of cross contamination. This system eliminated personnel exposure to putrid odors of decomposition and harmful bacteria or viruses. Decontamination of the evidence drying cabinet between cases eliminates residual DNA that may affect subsequent serology.

(6) DIGITAL VIDEO CAMCORDERS **\$6,600**

The digital video camcorders will allow each crime scene investigator to have immediate access to a camcorder to record the crime scene at the time of arrival and very importantly, before any evidence has been photographed or anyone has been allowed on the scene. This evidentiary tape will be used as evidence for court purposes.

(2) CRIME SCENE RESPONSE VANS, EQUIPMENT, AND ACCESSORIES **\$50,000**

The Crime Scene Response Vans along with all the necessary items to completely outfit the vans for crime scene discovery, will allow each crime scene investigator to have access to the same tools and will allow the same level of service on each individual crime scene from each investigator at the time of arrival. The vans must also have roof vents, side doors for easy access to supplies and tools, lockable compartments, storage bins, and have floor coating due to the hazardous items retrieved from crime scenes.

(2) EMERGENCY VEHICLE EQUIPMENT **\$4,400**

Emergency vehicle equipment and lighting is required for each vehicle for the safety of the officers and citizens. This equipment will help to secure crime scene awareness and to be used in emergency situations for protection and safety.

(2) HANDGUNS AND ACCESSORIES **\$1,600**

Handguns and magazines will be part of the standard issue for the investigators to allow them to have arrest posers and to be used for protection of the officers and the citizens.

(5) 35MM CAMERA, LENS AND ACCESSORIES **\$3,200**

The 35 mm cameras are required as part of the equipment that each investigator must have readily available to photograph evidence at scenes. Some images need to be documented with the 35 mm camera because they are not suitable for documentation using digital technology.

(2) LOCKABLE FILE CABINETS **\$1,400**

Lockable file cabinets will store documents, correspondence, and other important reports for Crime Scene case files.

**COUNTY OF LEXINGTON
WATER RECREATION RESOURCES TAX
Annual Budget
Fiscal Year - 2006-07**

Fund 2530
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
459101	DNR Distribution (Deferred Revenue)	5,262	0	0	3,932	4,131	
461000	Investment Interest	407	284	0	500	566	
** Total Revenue		<u>5,669</u>	<u>284</u>	<u>0</u>	<u>4,432</u>	<u>4,697</u>	<u>0</u>
***Total Appropriations					4,432	4,697	0
FUND BALANCE							
Beginning of Year					9,037	9,037	9,037
FUND BALANCE - Projected							
End of Year					<u>9,037</u>	<u>9,037</u>	<u>9,037</u>

Object Code	Expenditure Classification	BUDGET					
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
522400	Water Craft Repairs & Maintenance	763	0	0	0		
525030	800 MHz Radio Service Charges	497	0	0	0		
525378	Utilities/ Bundrick Island	4,002	2,275	4,432	4,697		
529903	Contingency	0	0	0	0		
* Total Operating		5,262	2,275	4,432	4,697	0	0
** Total Personnel & Operating		5,262	2,275	4,432	4,697	0	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		5,262	2,275	4,432	4,697	0	0

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

25378 – UTILITIES **\$4,697**

Utility amounts are allocated based on square footage. The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 3% contingency for possible rate increases.

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2006-07

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
LE / Forfeiture Funds (Narcotics) 2630:							
Revenues: (Organization - 00000)							
456400	Narcotics Confiscation	39,062	9,265	64,222	18,530	18,288	
461000	Investment Interest	5,299	4,244	4,400	7,500	8,487	
	** Total Revenue	<u>44,361</u>	<u>13,509</u>	<u>68,622</u>	<u>26,030</u>	<u>26,775</u>	<u>0</u>
	***Total Appropriations				370,870	223,866	0
	Unused Contingency - 02/06				140,328		
	FUND BALANCE						
	Beginning of Year				<u>239,021</u>	<u>34,509</u>	<u>34,509</u>
	FUND BALANCE - Projected						
	End of Year				<u>34,509</u>	<u>(162,582)</u>	<u>34,509</u>

**COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)**

**Annual Budget
Fiscal Year - 2006-07**

Fund 2630

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET				
		2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 1	0	2,845	47,160	49,309	
	Salaries & Wages Adjustment Account	0	0	0	2,498	
510300	Part Time - 1	13,328	6,160	13,252	13,152	
511112	FICA - Employer's Portion	1,019	685	4,622	4,969	
511113	State Retirement - Employer's Portion	917	694	981	5,326	
511114	Police Retirement - Employer's Portion	0	0	5,047	0	
511120	Insurance Fund Contribution - 1	0	3,360	5,760	5,760	
511130	Workers Compensation	40	114	1,623	4,658	
	* Total Personnel	15,304	13,858	78,445	85,672	0
Operating Expenses						
520100	Contracted Maintenance	0	0	8,300	7,800	
520200	Contracted Services	0	0	0	2,900	
520400	Advertising & Publicity	1,397	0	1,500	1,500	
521000	Office Supplies	0	0	0	500	
521200	Operating Supplies	2,418	2,285	5,000	20,440	
521208	Police Supplies	1,062	0	5,000	2,000	
522000	Building Repairs & Maintenance	0	0	2,000	0	
522200	Small Equip Repairs & Maintenance	522	0	1,500	5,000	
522300	Vehicle Repairs & Maintenance	630	50	8,000	0	
524100	Vehicle Insurance - 1	0	265	597	0	
524201	General Tort Liability Insurance	11	356	783	893	
524202	Surety Bonds - 1	0	0	8	0	
525000	Telephone	2,306	1,380	2,970	3,069	
525004	WAN Service Charges	0	0	800	1,200	
525010	Long Distance Charges	505	52	0	0	
525020	Pagers & Cellphones - 1	0	53	7,308	8,860	
525030	800 MHz Radio Service Charges - 1	0	178	648	0	
525031	800 MHz Radio Maintenance Charges	0	0	100	0	
525100	Postage	0	0	2,000	0	
525210	Conference & Meeting Expense	4,037	1,632	5,000	5,000	
525230	Subscriptions, Dues, & Books	189	147	200	500	
525240	Personal Mileage Reimbursement	0	0	0	1,800	
525400	Gas, Fuel, & Oil	0	0	0	0	
525376	Utilities - Helicopter Storage Building	517	255	960	532	
525386	Utilities - Investigations Substation	7,143	4,844	7,700	13,695	
525600	Uniforms & Clothing	5,313	652	15,630	15,000	
526500	Licenses & Permits	3,239	96	4,000	4,000	
529000	Unclassified	14,500	0	20,000	20,000	
529903	Contingency	0	0	140,328	0	
	* Total Operating	43,789	12,245	240,332	114,689	0
	** Total Personnel & Operating	59,093	26,103	318,777	200,361	0

**COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)**

**Annual Budget
Fiscal Year - 2006-07**

Fund 2630
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Capital						
540000	Small Tools & Minor Equipment	739	238	8,753	5,000	
	All Other Equipment	0	0	43,340		
	(1) Unmarked Car w/ Equip - Replacement				18,505	
	** Total Capital	739	238	52,093	23,505	0

***** Total Budget Appropriation** **59,832** **26,341** **370,870** **223,866** **0** **0**

SECTION III. – PROGRAM OVERVIEW

The State forfeiture fund is a collection of monies from narcotic seizures that have been forfeited through the court process. State law mandates that these funds be used specifically for narcotic law enforcement.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
L.E. / Forfeiture Funds (Narcotics) (151200)					
Chemist	1	0	1.0	19	
PT Secretary I	1	0	0.5	6-P/T	
Totals:	<u>2</u>	<u>0</u>	<u>1.5</u>	<u>1.5</u>	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$7,800

Maintenance is required for the GC/MS/DS system. The maintenance agreement includes the replacement of parts that need replaced due to normal use.

Maintenance Agreement (Analytical Services Int'l)	\$6,300
Replacement Parts (Analytical Services Int'l)	\$1,500

520200 – CONTRACTED SERVICES \$2,900

Services contracted to dispose of hazardous waste.

Biohazard waste (Waste Management Inc.)	\$500
Chemical waste (Advanced Environmental Options, Inc.)	\$1,900
Waste Containers	\$500

520400 – ADVERTISING & PUBLICITY \$1,500

Advertising is required for defendants named in Narcotics Civil Forfeiture cases who will not accept the service of a Summons. The law requires that notice be published before and Order of Default can be issued.

521000 – OFFICE SUPPLIES \$500

General office supplies and toner cartridges are needed to prepare reports.

521200 - OPERATING SUPPLIES \$20,440

The majority of this account must pay for various items used during narcotics investigations and the analysis of seized drugs.

Sovents/Reagents (VWR)	\$11,000
Gas (Airstar)	\$660
Vials, Pipetts, Glassware, Etc. (VWR)	\$3,100
Nitrile Safety Gloves	\$500
Safety Glasses	\$200
Lab Coats	\$180
Shoe Coverings	\$600
Biohazard Cover	\$200
Cabling and accessories for undercover equipment (Cable & Connections)	\$2,000
Supplies for Seizing of Property (Lowe's)	\$2,000

521208 - POLICE SUPPLIES \$2,000

Various items used during narcotic investigations.

522200 - SMALL EQUIPMENT REPAIRS \$5,000

Required inspections and repair of various audio and video equipment used during narcotics surveillance operations.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$1,000**

The cost of vehicle repairs and maintenance is anticipated to be much less than the budgeted amount. Therefore, the budget request for next year is significantly lower. The vehicle charged to this account is on the Fleet Services Manager's recommended replacement list. If this vehicle is not replaced additional funds may need to be requested later in the fiscal year to cover extraordinary maintenance. Extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE **\$893**

General tort liability insurance amounts as allocated based on number of personnel. The drug lab has one law enforcement officer.

525000 – TELEPHONE **\$3,069**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525004 – WAN SERVICE CHARGES **\$1,200**

Networking the substation to headquarters is crucial for communication. The amount budgeted is based on expenses estimated expenses for this fiscal year. (\$100 * 12).

525020 – PAGERS AND CELL PHONES **\$8,860**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525210 - CONFERENCE & MEETING EXPENSES **\$12,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. This reflects our in-house training needs required by law to provide to our personnel. The academy does not teach these courses, and in many cases we must send people outside the county for training so that they may maintain their certification and acquire advancement in technical fields which are changing rapidly in the law enforcement field. Training seminars requested during the year may vary as they are offered.

\$5,000 for Narcotic Officers
\$7,000 for Drug Lab Chemist

525230 – SUBSCRIPTIONS, DUES, & BOOKS **\$500**

Funds are used to pay for reference materials, training manuals, subscriptions to periodical literature, and dues to professional organizations.

525240 – PERSONNEL MILEAGE **1,800**

Reimbursement for mileage for use of personal vehicle. Travel is needed for peer-reviewed case in labs throughout the state and for training classes.

525376 – UTILITIES – HELICOPTER STORAGE BUILDING **\$532**

Utility amounts are allocated based on square footage. The budget amount is based on average monthly cost through December plus a 3% contingency for possible rate increases.

525386 – UTILITIES – INVESTIGATIONS SUBSTATION **\$13,695**

Utility amounts are allocated based on square footage. The budget amount is based on average monthly cost through December plus a 3% contingency for possible rate increases and an additional \$300 per month for heat. A portion of the building was not heated until January 2006. The amount of increase for the heat is only an estimate.

525400 - GAS, FUEL & OIL **\$2,000**

The fleet services department was charging the fuel for the vehicle cost centered in this account to 1000-151200. The amount budgeted is an estimated amount. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 – UNIFORMS & CLOTHING **\$15,000**

The officers will need to purchase replacement uniforms, jackets and uniforms for tactical operations. The amount budgeted is an estimate.

526500 – LICENSES & PERMITS **\$4,000**

This account will be used to pay filing fees to the Clerk of Court and inspection fees to DHEC for the Drug Lab. The amount budgeted is an estimate.

529000 - UNCLASSIFIED **\$20,000**

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing the drug dealers.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$5,000

There are always items that must be classified as small tools & minor equipment that need to be purchased during the year. These items are most always replacement items and are replaced only if broken. The items to be purchased are not known at this time.

5A7 - (1) REPLACEMENT UNMARKED VEHICLE WITH EQUIPMENT & INSTALLATION \$18,505

The Fleet Manger recommends replacing 1 marked unit due to high mileage. .Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for marked vehicles includes:

Vehicle	\$20,500
Light Bar Mounting Bracket	\$32.00
Speaker Bracket	\$14.00
Alternating Flashers	\$51.00
Pedestal Mount for Laptop	\$26.00
Installation	\$240.00

The requested budget amount for unmarked vehicles includes:

Vehicle	Price varies depending on model.
Speaker Bracket	\$14.00
Alternating Flashers	\$51.00
Pedestal Mount for Laptop	\$26.00
Installation	\$240.00

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*L/E - Inmate Services 2632:							
Revenues:							
438201	Inmate Phone System	276,451	141,181	251,364	315,121	<u>274,776</u>	
438203	LE Canteen Proceeds	118,492	62,626	99,924	110,000	<u>122,724</u>	
438207	LE Inmate Work Release Fees	0	0	0	0	<u>0</u>	
438208	LE Inmate Medical Services Fees	2,515	5	5,030	5,000	<u>7,558</u>	
461000	Investment Interest	5,512	3,242	7,000	5,500	<u>8,101</u>	
** Total Revenue		<u>402,970</u>	<u>207,054</u>	<u>363,318</u>	<u>435,621</u>	<u>413,159</u>	<u>0</u>
***Total Appropriation					568,754	465,197	0
FUND BALANCE							
Beginning of Year					<u>205,437</u>	<u>72,304</u>	<u>72,304</u>
FUND BALANCE - Projected							
End of Year					<u>72,304</u>	<u>20,266</u>	<u>72,304</u>

**COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2006-07**

Fund 2632

Division: Law Enforcement

Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 5	188,939	79,731	189,054	217,231	
	Salaries & Wages Adjustment Account	0	0	0	8,689	
511112	FICA - Employer's Portion	13,586	5,832	14,462	17,283	
511113	State Retirement - Employer's Portion	0	0	0	2,262	
511114	Police Retirement - Employer Portion	19,332	8,531	20,229	21,222	
511120	Employee Insurance - 5	27,360	13,440	23,040	28,800	
511130	Workers Compensation	6,097	2,679	6,104	7,591	
511213	State Retirement - Employer's Portion - Retiree	566	0	0	0	
515600	Clothing Allowance	0	0	0	0	
	* Total Personnel	255,880	110,213	252,889	303,078	0
Operating Expenses						
520200	Contracted Services	34,443	21,106	50,340	50,054	
520202	Medical Services	0	0	0	0	
520300	Professional Services	84,150	35,375	84,900	84,900	
521000	Office Supplies	442	0	100	100	
521200	Operating Supplies	0	0	410	400	
521208	Police Supplies	0	0	250	250	
522300	Vehicles Repairs & Maintenance	7,480	642	4,000	4,000	
524100	Vehicle Insurance - 4	1,590	795	2,388	1,590	
524201	General Tort Liability Insurance	1,769	712	1,566	1,842	
524202	Surety Bonds - 4	0	0	40	0	
525004	WAN Service Charges	959	0	2,400	0	
525020	Pagers & Cell Phones	1,238	755	1,895	1,353	
525030	800 MHz Radio Service Charges	1,985	711	2,591	2,479	
525031	800 MHz Radio Maintenance Contr	349	339	398	355	
525210	Conference & Meeting Expenses	524	0	1,000	2,000	
525230	Subscriptions, Dues, & Books	90	120	150	150	
525400	Gas, Fuel, & Oil	4,260	3,927	5,000	8,646	
525600	Uniforms & Clothing	1,352	412	500	4,000	
529903	Contingency	0	0	6,597	0	
	* Total Operating	140,631	64,894	164,525	162,119	0
	** Total Personnel & Operating	396,511	175,107	417,414	465,197	0
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	
540010	Minor Software	0	0	0	0	
	All Other Equipment	52,357	16,939	151,340	0	
	** Total Capital	52,357	16,939	151,340	0	0
Other Financing Uses						
811000	Op Trm to General Fund/Cty Ordinary	253,199	0	0	0	0
	** Total Other Financing Uses	253,199	0	0	0	0
	*** Total Budget Appropriation	702,067	192,046	568,754	465,197	0

SECTION III. - PROGRAM OVERVIEW

The inmate services program is a special revenue fund used to provide various needs of the inmates. The funds used in this account are generated by revenue received from inmate canteen sales, phone calls, medical visits and work release program.

SECTION V. A. - LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / Inmate Services (2632-151300)					
Captain	1	0	1	1	22
Lieutenant Training	1	0	1	1	20
Sergeant Training	1	0	1	1	16
Volunteer Services Coordinator	1	0	1	1	13
Canteen Accountant	1	0	1	1	7
Totals:	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$50,054

Various contracted services are needed for the inmates.

Cable Service for Inmates (Time Warner Cable) \$174 per mo. * 12 mo. *106% =\$2,214
Inmate Canteen Fidiciary Services (Swanson Services Corp) \$920 * 52 weeks = \$47,840
The amount budgeted for cable service is an estimate beginning Jan. 06 there was a 6% increase.

520300 – PROFESSIONAL SERVICES \$84,900

Mental Health care for inmates is required.
(SC Dept. Mental Health) \$7,075 per month \$84,900

521000 – OFFICE SUPPLIES \$100

Standard office supply items are needed for the personnel working in this fund.
Forms, calendars, paper, toner, etc. will be purchased from this account.

521200 – OPERATING SUPPLIES 400

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, sheets and blankets, etc. for inmates.

521208 – POLICE SUPPLIES \$250

The officers assigned to this fund require duty gear, and personal protection devices. In addition, batteries for radios and flashlights will be purchased from this account.

522300 - VEHICLE REPAIRS & MAINTENANCE \$4,000

The cost of vehicle repairs and maintenance is anticipated to be the same as the budgeted amount for the current fiscal year. These vehicles are aging and extraordinary maintenance is anticipated. Extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 – VEHICLE INSURANCE \$1,590

The budget amount per vehicle is the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 – GENERAL TORT LIABILITY INSURANCE \$1,842

Amount provided by County Risk Manager.

524202 – SURETY BOND **\$0**

This will not be paid again until Fiscal year 2009.

525004 – WAN SERVICE CHARGES **\$0**

This budget was originally established for video conferencing for inmate hearings; however, this project is not complete. A budget will be established at the time of project completion.

525020 – PAGERS AND CELL PHONES **\$1,353**

Pagers and cell telephones are required for immediate contact for security purposes. Mobile telephones are required for immediate response when emergencies occur. See telecommunication equipment listing for identification detail and schedule of charges for amount detail. The budgeted amount also includes a contingency for lost pager fees, roaming charges and long distance charges for cell telephones.

Nextel

525030 – 800 MHZ RADIO SERVICE CHARGES **\$2,479**

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHZ RADIO MAINTENANCE CONTRACTS **355**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525210 – CONFERENCE AND MEETINGS **2,000**

Due to additional personnel being hired, staff officers will be attending more conferences to enhance their skills and provide better service in law enforcement. Training seminars are required to keep the employees abreast with the new safety techniques necessary in handling critical areas of the detention facility. As required under SC law, training is necessary for officer safety. These training schedules are as follows:

Class I enforcement personnel – 40 hours – 3 years

Class II detention personnel – 24 hours – 1 year

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$150**

Subscriptions to correctional institution publications, legal publications related to detention facilities, and dues to various organizations for correctional staff.

525400 - GAS, FUEL & OIL **\$8,646**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 – UNIFORMS & CLOTHING

\$4,000

Uniforms are requested under Section 23-13-30 of the SC Code of Laws. Replacement items will be purchased if funds are available. Costs included in this budget amount include uniforms, winter coats and utility gear. The amount requested should be sufficient to cover expenses.

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07
*L/E - School District #1 2633:							
Revenues:							
456100	Program Income	213,968	145,551	228,111	228,111	<u>251,592</u>	
461000	Investment Interest	604	183	750	350	<u>350</u>	
801000	Op Trn from Genrl Fund/Cty Ordinary (LCSD to Pay 100% of Vehicle Cost)	184,400	228,112	228,112	228,112	<u>272,105</u>	
	** Total Revenue	<u>398,972</u>	<u>373,846</u>	<u>456,973</u>	<u>456,573</u>	<u>524,047</u>	<u>0</u>
	***Total Appropriation				459,382	524,047	0
FUND BALANCE							
	Beginning of Year				<u>1,959</u>	<u>(850)</u>	<u>(850)</u>
FUND BALANCE - Projected							
	End of Year				<u>(850)</u>	<u>(850)</u>	<u>(850)</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #1
Annual Budget
Fiscal Year - 2006-07**

Fund 2633

Division: Law Enforcement

Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 8	286,788	142,228	304,313	305,487	
	Salaries & Wages Adjustment Account	0	0	0	12,219	
510199	Special Overtime	7,714	4,035	0	16,000	
510200	Overtime	0	258	0	0	
511112	FICA - Employer's Portion	21,443	10,719	23,280	25,521	
511114	Police Retirement - Employer's Portion	23,201	11,477	32,561	35,706	
511120	Employee Insurance - 8	46,080	26,880	46,080	46,080	
511130	Workers Compensation	9,898	4,923	9,826	11,213	
511214	Police Retirement - Employer's Portion - F	8,311	4,201	0	0	
	* Total Personnel	403,435	204,721	416,060	452,226	0
Operating Expenses						
522300	Vehicle Repairs & Maintenance	2,315	2,351	8,500	8,000	
524100	Vehicle Insurance - 8	4,240	2,120	4,776	4,240	
524201	General Tort Liability Insurance	5,520	2,760	6,072	7,140	
524202	Surety Bonds - 8	0	0	80	0	
525000	Telephone	476	252	1,071	504	
525010	Long Distance	0	0	0	0	
525020	Pagers and Cell Phones	842	424	847	744	
525030	800 MHz Radio Service Charges	3,970	1,422	5,181	4,957	
525031	800 MHz Radio Maintenance Contracts	699	678	795	709	
525210	Conference & Meeting Expense	0	0	0	4,000	
525230	Subscriptions, Dues, & Books	0	0	0	0	
525400	Gas, Fuel, & Oil	10,840	7,569	12,000	16,664	
525600	Uniforms & Clothing	3,296	1,266	4,000	4,000	
	* Total Operating	32,198	18,842	43,322	50,958	0
	** Total Personnel & Operating	435,633	223,563	459,382	503,184	0
Capital						
540000	Small Tools and Minor Equipment				0	
	All Other Equipment				20,863	
	** Total Capital	0	0	0	20,863	0
	*** Total Budget Appropriation	435,633	223,563	459,382	524,047	0

SECTION III. - PROGRAM OVERVIEW

The School Resource Officer program is provided for the safety and the security of the students in each high school in the Lexington County School Districts. The Lexington County Sheriff's Department and the School Officials are working together to provide a learning environment for the students that will be safe. The State of South Carolina has seen the crime rate rise and Lexington County also experiences an increase of school related incidents such as gang and drug activity.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
LE / School District #1 Agreement (2633-151200)					
School Resource Officer	8	0	8	8	13
Totals:	<u>8</u>	<u>0</u>	<u>8</u>	<u>8</u>	

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

522300 - VEHICLE REPAIRS AND MAINTENANCE \$8,000

The cost of vehicle repairs and maintenance is anticipated to be higher than the current year's budget amount. These vehicles are aging and extraordinary maintenance is anticipated. Extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$4,240

Insurance is required for the vehicles. Cost is estimated at 8 * \$530 each.

524201 - GENERAL TORT LIABILITY INSURANCE \$7,140

The amount listed as estimated by County Risk Manager.

525000 – TELEPHONE \$504

Telephone line charges are required for daily operations and voice mail to receive calls.

525020 - PAGERS AND CELL PHONES \$744

The School Resource Officers are required to have a pager for safety purposes and emergency communication.

525030 – 800 MHz RADIO SERVICE CHARGES \$4,957

Monthly service is required for the 800 MHz radios used by the School Resource Officers for communication.

525031 – 800 MHz RADIO MAINTENANCE CHARGES \$709

Radio maintenance fees are required to operate the radios on a 24 hour basis.

525210 – CONFERENCE AND MEETING EXPENSES \$4,000

The School Resource Officers must keep abreast with the training, new techniques and information shared by law enforcement, school officials, national and state representatives so that they can properly serve in their position.

525400 - GAS, FUEL, AND OIL \$16,664

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 – UNIFORMS AND CLOTHING

\$4,000

Uniforms are required to perform duties according to County Policy.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A7 - (1) REPLACEMENT MARKED VEHICLE W/EQUIPMENT & INSTALLATION \$20,863

The Fleet Manger recommends replacing 1 marked unit due to high mileage. Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for marked vehicles includes:

Vehicle	\$20,500
Light Bar Mounting Bracket	\$32
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

The requested budget amount for unmarked vehicles includes:

Vehicle	Price varies depending on model.
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07
*L/E - School District #2 2634:							
Revenues:							
456100	Program Income	111,785	72,425	117,325	117,325	128,815	
461000	Investment Interest	143	102	200	200	200	
801000	Op Trn from Genl Fund/Cty Ordinary	97,815	117,325	117,325	117,325	128,616	
	** Total Revenue	<u>209,743</u>	<u>189,852</u>	<u>234,850</u>	<u>234,850</u>	<u>257,631</u>	<u>0</u>
	***Total Appropriation				235,696	257,631	0
FUND BALANCE							
	Beginning of Year				<u>(11,824)</u>	<u>(12,670)</u>	<u>(12,670)</u>
FUND BALANCE - Projected							
	End of Year				<u>(12,670)</u>	<u>(12,670)</u>	<u>(12,670)</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #2
Annual Budget
Fiscal Year - 2006-07**

Fund 2634
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
510100	Salaries & Wages - 4	152,213	68,591	159,420	157,875		
	Salaries & Wages Adjustment Acct	0	0	0	6,315		
510199	Special Overtime	5,881	2,359	0	8,000		
511112	FICA - Employer's Portion	11,788	5,261	12,196	13,168		
511114	Police Retirement - Employer's Portion	16,937	7,592	17,058	18,425		
511120	Employee Insurance - 4	23,040	13,440	23,040	23,040		
511130	Workers Compensation	5,320	2,384	5,147	5,786		
	* Total Personnel	215,179	99,627	216,861	232,609	0	0
	Operating Expenses						
522300	Vehicle Repairs & Maintenance	1,096	1,485	2,500	4,000		
524100	Vehicle Insurance - 4	2,120	1,060	2,388	2,120		
524201	General Tort Liability Insurance	2,760	1,380	3,036	3,572		
524202	Surety Bonds - 4	0	0	40	0		
525000	Telephone	295	126	300	252		
525010	Long Distance	0	0	0	0		
525020	Pagers and Cell Phones	412	212	424	425		
525030	800 MHz Radio Service Charges	1,980	554	2,250	1,859		
525031	800 MHz Radio Maintenance Contracts	349	339	397	266		
525210	Conference & Meeting Expense	0	0	0	2,000		
525230	Subscriptions, Dues, & Books	0	0	0	0		
525400	Gas, Fuel, & Oil	4,610	3,875	5,500	8,528		
525600	Uniforms & Clothing	638	0	2,000	2,000		
	* Total Operating	14,260	9,031	18,835	25,022	0	0
	** Total Personnel & Operating	229,439	108,658	235,696	257,631	0	0
	Capital						
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	229,439	108,658	235,696	257,631	0	0

SECTION III. - PROGRAM OVERVIEW

The School Resource Officer program is provided for the safety and the security of the students in each high school in the Lexington County School Districts. The Lexington County Sheriff's Department and the School Officials are working together to provide a learning environment for the students that will be safe. The State of South Carolina has seen the crime rate rise within the past years with Lexington County also experiencing an increase of school related incidents such as gang and drug activity within those years.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / School District #2 Agreement (2634-151200)					
School Resource Officer	4	0	4	4	13
Totals:	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

522300 - VEHICLE REPAIRS AND MAINTENANCE \$4,000

The cost of vehicle repairs and maintenance is anticipated to be higher than the current year's budget amount. These vehicles are aging and extraordinary maintenance is anticipated. Extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$2,120

Vehicle insurance is required for the vehicles. Cost is estimated at 4 * \$530 each.

524201 - GENERAL TORT LIABILITY INSURANCE \$3,572

The amount listed is calculated by the County Risk Manager. (4 * \$893 = \$3572)

525000 – TELEPHONE \$252

Telephone line charges are required for the task force for daily operations and for voice mail to receive calls.

525020 - PAGERS AND CELL PHONES \$425

The School Resource Officers are required to have a mobile telephone for emergency communication purposes.

525030 – 800 MHz RADIO SERVICE CHARGES \$1,859

Monthly service is required for the 800 MHz radios used by the School Resource Officers for communication purposes and to contact other law enforcement agencies.

525031 – 800 MHz RADIO MAINTENANCE CHARGES \$266

Radio maintenance fees are required to operate the radios on a 24 hour basis.

525210 – CONFERENCE AND MEETING EXPENSES \$2,000

The School Resource Officers must keep abreast with the training and new techniques and information that is shared by law enforcement, school officials, national and state representatives on data so that they can properly serve in their position as SRO.

525400 - GAS, FUEL, AND OIL **\$8,528**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS AND CLOTHING **\$2,000**

Uniforms are required for the School Resource Officers to perform their duties according to County Policy.

**COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2006-07**

Fund 2637
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2003-04	6 Months Received Thru Dec 2004-05	Amended Budget Thru Dec 2004-05	Projected Revenues Thru Jun 2004-05	Requested Revenues 2005-06	Total Approved 2005-06
Revenues: (Organization - 000000)							
456400	Narcotics Confiscation	2,892	0	0	0	7,668	
461000	Investment Interest	404	129	300	300	0	
** Total Revenue		<u>3,296</u>	<u>129</u>	<u>300</u>	<u>300</u>	<u>7,668</u>	
***Total Appropriations					25,377	7,000	0
FUND BALANCE							
Beginning of Year					<u>26,320</u>	<u>1,243</u>	<u>1,243</u>
FUND BALANCE - Projected							
End of Year					<u>1,243</u>	<u>1,911</u>	<u>1,243</u>

Object Code	Expenditure Classification	BUDGET				
		2003-04 Expenditure	2004-05 Expenditure (Dec)	2004-05 Amended (Dec)	2005-06 Requested	2005-06 Recommend
Personnel						
* Total Personnel		0	0	0	0	
Operating Expenses						
520307	Accreditation Services	0	825	825	0	
521200	Operating Supplies	5,712	3,543	4,552	2,000	
525210	Conference & Meeting Expense	1,252	13,473	20,000	5,000	
529903	Contingency	0	0	0		
* Total Operating		<u>6,964</u>	<u>17,841</u>	<u>25,377</u>	<u>7,000</u>	
** Total Personnel & Operating		<u>6,964</u>	<u>17,841</u>	<u>25,377</u>	<u>7,000</u>	
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	
	All Other Equipment	4,357	0	0	0	
** Total Capital		<u>4,357</u>	<u>0</u>	<u>0</u>	<u>0</u>	
*** Total Budget Appropriation		<u>11,321</u>	<u>17,841</u>	<u>25,377</u>	<u>7,000</u>	

SECTION III. – PROGRAM OVERVIEW

The federal forfeiture fund is a collection of monies from federal narcotic seizures that have been forfeited through the court process. Federal law mandates that these funds be used for law enforcement.

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

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

The majority of this account must pay for various items used during narcotics investigations.

525210 -CONFERENCE & MEETING EXPENSE **\$5,000**

To meet requirements for certification, SC Code of Laws, Section 23-23-10 training must be attended. This reflects our in-house training needs required by law to provide to our personnel. The academy does not teach these courses, and in many cases we must send people outside the county for training so that they may maintain their certification and acquire advancement in technical fields which are changing rapidly in the law enforcement field. Training seminars requested during the year may vary as they are offered.

**COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2006-07**

Fund 2638
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
441000	Sheriff's Fees & Fines	43,841	20,388	44,039	44,039	48,288	
461000	Investment Interest	245	300	200	600	600	
** Total Revenue		<u>44,086</u>	<u>20,688</u>	<u>44,239</u>	<u>44,639</u>	<u>48,888</u>	<u>0</u>
***Total Appropriation					89,598	53,135	0
FUND BALANCE							
Beginning of Year					48,985	4,026	4,026
FUND BALANCE - Projected							
End of Year					<u>4,026</u>	<u>(221)</u>	<u>4,026</u>

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510300	Part Time - 2 (1.26 - FTE)	33,826	12,065	35,085	43,964		
	Salaries & Wages Adjustment	0	0	0	1,759		
511112	FICA - Employers Portion	2,588	923	2,684	3,498		
511113	State Retirement - Employers Portion	1,159	616	2,702	3,749		
511130	Workers Compensation	101	36	102	137		
511213	State Retirement - Employer's Portion - R	1,169	313	0	0		
* Total Personnel		38,843	13,953	40,573	53,107	0	0
Operating Expenses							
524201	General Tort Liability Insurance	33	11	24	28		
524202	Surety Bonds - 2	0	0	16	0		
529903	Contingency	0	0	48,985	0		
* Total Operating		33	11	49,025	28	0	0
** Total Personnel & Operating		38,876	13,964	89,598	53,135	0	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		38,876	13,964	89,598	53,135	0	0

SECTION III. - PROGRAM OVERVIEW

This fund is not a grant; it is a special revenue fund. Therefore, there is no term limit as long as there is sufficient revenue to support the expenses charged to this fund.

This program is for the service of all common pleas papers. The party requesting service pays an amount of \$0 to \$25. The amount paid depends on varying circumstances. The revenue generated by this program will be used to fund two part time clerical positions to enter the papers into a database, which tracks the service and attempted service of these documents. This information is then returned to the courts for official dockets.

The revenue generated by the service of all common pleas papers was recorded in the general fund three (3) years ago. However, the amount of papers being served increased and the Warrant Division needed additional staff to handle the volume. At that time, a joint decision by the Finance Director and Assistant Sheriff James was made to record the revenue in a special fund to support the expense of two (2) part time criminal records operators.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Civil Process Server (2638-151200)					
Criminal Records Operator PT	1	0	.63	.63	7 –P/T
Criminal Records Operator PT	1	0	.63	.63	7 –P/T
Totals:	<u>2</u>	<u>0</u>	<u>1.26</u>	<u>1.26</u>	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES.

524201 - GENERAL TORT LIABILITY INSURANCE \$28

General tort liability insurance amounts as allocated based on number of personnel. The amount budgeted is based on County Risk Manager's recommendation.

524202 - SURETY BOND \$0

This will not be paid again until fiscal year 2009.

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07	
*L/E - School District #3 2639:								
Revenues:								
456100	Program Income	28,003	18,388	28,259	28,259	31,746		
461000	Investment Interest	62	23	80	40	80		
801000	Op Trn from Genrl Fund/Cty Ordinary	26,766	28,260	28,260	28,260	52,529		
** Total Revenue		<u>54,831</u>	<u>46,671</u>	<u>56,599</u>	<u>56,559</u>	<u>84,355</u>	<u>0</u>	
***Total Appropriation					57,672	84,355	0	
FUND BALANCE								
Beginning of Year						<u>925</u>	<u>(188)</u>	<u>(188)</u>
FUND BALANCE - Projected								
End of Year						<u>(188)</u>	<u>(188)</u>	<u>(188)</u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #3
Annual Budget
Fiscal Year - 2006-07**

Fund 2639
Division: Law Enforcement
Organization: 151200 - Operations

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 1	36,740	17,197	37,344	36,869		
	Salaries & Wages Adjustment Account	0	0	0	1,555		
510199	Special Overtime	774	1,417	0	2,000		
510200	Overtime	59	0	0	0		
511112	FICA - Employer's Portion	2,805	1,403	2,857	3,093		
511114	Police Retirement - Employer's Portion	4,021	1,992	3,996	4,326		
511120	Employee Insurance - 1	5,760	3,360	5,760	5,760		
511130	Workers Compensation	1,263	625	1,206	1,359		
	* Total Personnel	51,422	25,994	51,163	54,962	0	0
Operating Expenses							
522300	Vehicle Repairs & Maintenance	546	1,161	1,500	2,561		
524100	Vehicle Insurance - 1	530	265	597	530		
524201	General Tort Liability Insurance	1,035	345	759	893		
524202	Surety Bonds - 1	0	0	10	0		
525000	Telephone	54	31	189	63		
525010	Long Distance Charges	0	0	0	0		
525020	Pagers and Cell Phones	105	53	106	107		
525030	800 MHz Radio Service Charges	511	178	648	620		
525031	800 MHz Radio Maintenance Contracts	88	85	100	89		
525210	Conference & Meeting Expense	0	0	0	500		
525400	Gas, Fuel, & Oil	2,297	1,211	2,000	2,667		
525600	Uniforms & Clothing	482	0	600	500		
	* Total Operating	5,648	3,329	6,509	8,530	0	0
	** Total Personnel & Operating	57,070	29,323	57,672	63,492	0	0
Capital							
	(1) Marked Vehicle w/ Equip - Rplmt				20,863		
	** Total Capital	0	0	0	20,863	0	0
	*** Total Budget Appropriation	57,070	29,323	57,672	84,355	0	0

SECTION III. - PROGRAM OVERVIEW

The School Resource Officer program is provided for the safety and the security of the students in each high school in the Lexington County School Districts. The Lexington County Sheriff's Department and the School Officials are working together to provide a learning environment for the students that will be safe. The State of South Carolina has seen the crime rate rise within the past years with Lexington County also experiencing an increase of school related incidents such as gang and drug activity also.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / School District #3 Agreement (2639-151200)					
School Resource Officer	1	0	1	1	13
Totals:	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

522300 - VEHICLE REPAIRS AND MAINTENANCE \$2,561

The cost of vehicle repairs and maintenance is anticipated to be higher than the current year's budget amount. These vehicles are aging and extraordinary maintenance is anticipated. Extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$530

Vehicle insurance is required.

524201 - GENERAL TORT LIABILITY INSURANCE \$893

The amount listed as estimated by County Risk Manager.

525000 – TELEPHONE \$63

Telephone line charges are required for the task force for daily operations and for voice mail to receive calls. The budget for long distance charges is \$0 due to bid of telephone service.

525020 - PAGERS AND CELL PHONES \$107

The School Resource Officers are required to have a mobile telephone for safety purposes emergency communication purposes.

525030 – 800 MHZ RADIO SERVICE CHARGES \$620

Monthly service is required for the 800 MHz radios used by the School Resource Officers for communication purposes with all law enforcement agencies.

525031 – 800 MHZ RADIO MAINTENANCE CHARGES \$89

Radio maintenance fees are required to operate the radios on a 24 hour basis.

525210 – CONFERENCE AND MEETING EXPENSES \$500

The School Resource Officers must keep abreast with the training, new techniques and information shared by law enforcement, school officials, national and state representatives so that they can properly serve in their position.

525400 - GAS, FUEL, AND OIL \$2,667

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS AND CLOTHING

\$500

Uniforms are required for the School Resource Officers to perform their duties according to County Policy.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A7 - (1) REPLACEMENT MARKED VEHICLE W/ EQUIPMENT & INSTALLATION \$20,863

The Fleet Manger recommends replacing 1 marked unit due to high mileage. .Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for marked vehicles includes:

Vehicle	\$20,500
Light Bar Mounting Bracket	\$32
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

The requested budget amount for unmarked vehicles includes:

Vehicle	Price varies depending on model.
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07
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***L/E - School District #4 2640:**

Revenues:

456100	Program Income	26,175	17,581	27,641	27,641	30,913	
461000	Investment Interest	55	29	60	60	60	
801000	Op Trm from Genrl Fund/Cty Ordinary	25,095	27,642	27,642	27,642	30,853	
** Total Revenue		<u>51,325</u>	<u>45,252</u>	<u>55,343</u>	<u>55,343</u>	<u>61,826</u>	<u>0</u>

*****Total Appropriation** 55,664 61,826 0

FUND BALANCE
Beginning of Year (139) (460) (460)

FUND BALANCE - Projected
End of Year (460) (460) (460)

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #4
Annual Budget
Fiscal Year - 2006-07**

Fund 2640
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	<i>BUDGET</i>				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 1	34,965	16,769	36,597	36,562	
	Salaries & Wages Adjustment Account	0	0	0	1,463	
510199	Special Overtime	600	294	0	2,000	
511112	FICA - Employer's Portion	2,684	1,288	2,800	3,062	
511114	Police Retirement - Employer's Portion	3,806	1,826	3,916	4,284	
511120	Employee Insurance - 1	5,760	3,360	5,760	5,760	
511130	Workers Compensation	1,195	573	1,182	1,346	
	* Total Personnel	49,010	24,110	50,255	54,477	0
Operating Expenses						
522300	Vehicle Repairs & Maintenance	457	350	1,200	1,500	
524100	Vehicle Insurance - 1	530	265	597	530	
524201	General Tort Liability Insurance	1,035	345	759	893	
524202	Surety Bonds - 1	0	0	10	0	
525000	Telephone	63	32	189	63	
525010	Long Distance Charges	0	0	0	0	
525020	Pagers and Cell Phones	105	53	106	106	
525030	800 MHz Radio Service Charges	495	178	648	620	
525031	800 MHz Radio Maintenance Contracts	87	85	100	89	
525210	Conference & Meeting Expense	0	0	0	500	
525230	Subscriptions, Dues, & Books	0	0	0	0	
525400	Gas, Fuel, & Oil	1,511	1,156	1,500	2,548	
525600	Uniforms & Clothing	0	94	300	500	
	* Total Operating	4,283	2,558	5,409	7,349	0
	** Total Personnel & Operating	53,293	26,668	55,664	61,826	0
Capital						
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	53,293	26,668	55,664	61,826	0

SECTION III. - PROGRAM OVERVIEW

The School Resource Officer program is provided for the safety and the security of the students in each high school in the Lexington County School Districts. The Lexington County Sheriff's Department and the School Officials are working together to provide a learning environment for the students that will be safe. The State of South Carolina has seen the crime rate rise within the past years with Lexington County also experiencing an increase of school related incidents such as gang and drug activity also.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
LE / School District #4 Agreement (2640-151200)					
School Resource Officer	1	0	1	1	13
Totals:	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

522300 - VEHICLE REPAIRS AND MAINTENANCE \$1,500

The cost of vehicle repairs and maintenance is anticipated to be higher than the current year's budget amount. These vehicles are aging and extraordinary maintenance is anticipated. Extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$530

Vehicle insurance is required for the vehicles. Cost is estimated at \$530 each.

524201 - GENERAL TORT LIABILITY INSURANCE \$893

The amount listed as estimated by County Risk Manager.
Law Enforcement 1 @ \$893

525000 – TELEPHONE \$63

Telephone line charges are required for the task force for daily operations and for voice mail to receive calls. The budget for long distance charges is \$0 due to bid of telephone service. PBT will not charge the County any long distance fees

525020 - PAGERS AND CELL PHONES \$106

The School Resource Officers are required to have a mobile telephone for safety purposes emergency communication purposes.

525030 – 800 MHz RADIO SERVICE CHARGES \$620

Monthly service is required for the 800 MHz radios used by the School Resource Officers for communication purposes with all law enforcement agencies.

525031 – 800 MHz RADIO MAINTENANCE CHARGES \$89

Radio maintenance fees are required to operate the radios on a 24 hour basis.

525210 – CONFERENCE AND MEETING EXPENSES \$500

The School Resource Officers must keep abreast with the training and new techniques and information that is shared by law enforcement, school officials, national and state representatives on data so that they can properly serve in their position as SRO.

525400 - GAS, FUEL, AND OIL **\$2,548**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 - UNIFORMS AND CLOTHING **\$500**

Uniforms are required for the School Resource Officers to perform their duties according to County Policy.

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*L/E - School District #5 2641:							
Revenues:							
456100	Program Income	137,149	91,992	143,413	143,521	155,674	
461000	Investment Interest	169	92	125	125	125	
801000	Op Trn from Genrl Fund/Cty Ordinary	118,922	143,413	143,413	143,396	176,412	
	** Total Revenue	<u>256,240</u>	<u>235,497</u>	<u>286,951</u>	<u>287,042</u>	<u>332,211</u>	<u>0</u>
	***Total Appropriation				287,042	332,211	0
FUND BALANCE							
	Beginning of Year				<u>(15,149)</u>	<u>(15,149)</u>	<u>(15,149)</u>
FUND BALANCE - Projected							
	End of Year				<u><u>(15,149)</u></u>	<u><u>(15,149)</u></u>	<u><u>(15,149)</u></u>

**COUNTY OF LEXINGTON
SCHOOL DISTRICT #5
Annual Budget
Fiscal Year - 2006-07**

Fund 2641
Division: Law Enforcement
Organization: 151200 - Operations

Object Code	Expenditure Classification	BUDGET				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 5	184,668	84,705	193,987	190,289	
	Salaries & Wages Adjustment Acct	0	0	0	7,612	
510199	Special Overtime	6,533	1,607	0	10,000	
510200	Overtime	0	0	0	0	
510210	Overtime - Dog Care	1,593	567	0	0	
511112	FICA - Employer's Portion	14,053	6,201	14,840	15,899	
511114	Police Retirement - Employer's Portion	20,629	9,296	20,756	22,245	
511120	Employee Insurance - 5	28,800	16,800	28,800	28,800	
511130	Workers Compensation	6,480	2,919	6,264	6,986	
	* Total Personnel	262,756	122,095	264,647	281,831	0
Operating Expenses						
522300	Vehicle Repairs & Maintenance	1,068	899	3,000	5,000	
524100	Vehicle Insurance - 5	2,650	1,325	2,985	2,650	
524201	General Tort Liability Insurance	3,450	1,725	3,795	4,465	
524202	Surety Bonds - 5	0	0	50	0	
525000	Telephone	254	157	300	315	
525010	Long Distance	0	0	0	0	
525020	Pagers and Cell Phones	526	265	530	531	
525030	800 MHz Radio Service Charges	2,548	884	3,238	3,098	
525031	800 MHz Radio Maintenance Contracts	437	424	497	443	
525210	Conference & Meeting Expense	0	0	0	2,500	
525230	Subscriptions, Dues, & Books	0	0	0	0	
525400	Gas, Fuel, & Oil	6,814	3,639	6,500	8,015	
525600	Uniforms & Clothing	1,912	527	1,500	2,500	
	* Total Operating	19,659	9,845	22,395	29,517	0
	** Total Personnel & Operating	282,415	131,940	287,042	311,348	0
Capital						
540000	Small Tools and Minor Equipment				0	
	All Other Equipment				20,863	
	** Total Capital	0	0	0	20,863	0
	*** Total Budget Appropriation	282,415	131,940	287,042	332,211	0

SECTION III. - PROGRAM OVERVIEW

The School Resource Officer program is provided for the safety and the security of the students in each high school in the Lexington County School Districts. The Lexington County Sheriff's Department and the School Officials are working together to provide a learning environment for the students that will be safe. The State of South Carolina has seen the crime rate rise within the past years with Lexington County also experiencing an increase of school related incidents such as gang and drug activity within those years.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
LE / School District #5 Agreement (2641-151200)					
School Resource Officer	5	0	5	5	13
Totals:	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	

SECTION V. B. -- OPERATING LINE ITEM NARRATIVES

522300 - VEHICLE REPAIRS AND MAINTENANCE \$5,000

The cost of vehicle repairs and maintenance is anticipated to be higher than the current year's budget amount. These vehicles are aging and extraordinary maintenance is anticipated. Extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$2,650

Vehicle insurance is required for the vehicles.

524201 - GENERAL TORT LIABILITY INSURANCE \$4,465

The amount listed is calculated by the County Risk Manager.

525000 - TELEPHONE \$315

Telephone line charges are required for the task force for daily operations and for voice mail to receive calls.

525020 - PAGERS AND CELL PHONES \$531

The School Resource Officers are required to have a mobile telephone for emergency communication purposes.

525030 - 800 MHz RADIO SERVICE CHARGES \$3098

Monthly service is required for the 800 MHz radios used by the School Resource Officers for communication purposes and to contact other law enforcement agencies.

525031 - 800 MHz RADIO MAINTENANCE CHARGES \$443

Radio maintenance fees are required to operate the radios on a 24 hour basis.

525210 - CONFERENCE AND MEETING EXPENSES \$2,500

The School Resource Officers must keep abreast with the training and new techniques and information that is shared by law enforcement, school officials, national and state representatives on data so that they can properly serve in their position as SRO.

525400 - GAS, FUEL, AND OIL **\$8,015**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

525600 -- UNIFORMS AND CLOTHING **\$2,500**

Uniforms are required for the School Resource Officers to perform their duties according to County Policy.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A7 -(1) REPLACEMENT MARKED VEHICLE W/ EQUIPMENT & INSTALLATION \$20.863

The Fleet Manger recommends replacing 1 marked unit due to high mileage. .Ford Crown Victoria's are being replaced with Chevrolet Impalas. The operating costs are less as the Impalas average 17 miles per gallon compared to 12 miles average for Crown Victoria's.

The requested budget amount for marked vehicles includes:

Vehicle	\$20,500
Light Bar Mounting Bracket	\$32
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

The requested budget amount for unmarked vehicles includes:

Vehicle	Price varies depending on model.
Speaker Bracket	\$14
Alternating Flashers	\$51
Pedestal Mount for Laptop	\$26
Installation	\$240

COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year - 2006-07

Fund 2642
 Division: Law Enforcement
 Organization: 151200 - Operations

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenue 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
438206	LE/Alcohol Enforce Team Fees	22,050	7,612	28,770	28,770	10,560	
461000	Investment Interest	123	169	75	325	0	
801000	Op Trm from Genrl Fund/Cty Ordinary	0	0	0	0	2,500	
** Total Revenue		<u>22,173</u>	<u>7,781</u>	<u>28,845</u>	<u>29,095</u>	<u>13,060</u>	<u>0</u>
***Total Appropriation					49,116	13,059	0
FUND BALANCE							
Beginning of Year					<u>30,081</u>	<u>10,060</u>	<u>10,060</u>
FUND BALANCE - Projected							
End of Year					<u>10,060</u>	<u>10,061</u>	<u>10,060</u>

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages	884	416	3,116	0		
510200	Overtime	13,337	5,567	38,038	10,730		
511112	FICA - Employer's Portion	1,021	437	3,841	821		
511113	SCRS - Employer's Portion	0	21	0	0		
511114	PORS - Employer's Portion	1,521	611	2,712	1,148		
511130	Workers Compensation	479	193	1,409	361		
* Total Personnel		<u>17,242</u>	<u>7,245</u>	<u>49,116</u>	<u>13,059</u>	<u>0</u>	<u>0</u>
Operating Expenses							
* Total Operating		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
** Total Personnel & Operating		<u>17,242</u>	<u>7,245</u>	<u>49,116</u>	<u>13,059</u>	<u>0</u>	<u>0</u>
Capital							
** Total Capital		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** Total Budget Appropriation		<u>17,242</u>	<u>7,245</u>	<u>49,116</u>	<u>13,059</u>	<u>0</u>	<u>0</u>

86-1

SECTION III. - PROGRAM OVERVIEW

The Lexington County Sheriff's Department has a contract with Lexington Richland Alcohol and Drug Abuse Council. This was established to reduce teenage alcohol and tobacco use by enforcing the legal age for purchasing alcohol and tobacco. LRADAC will pay LCSD \$10,560 for overtime worked by officers enforcing legal age for purchases. The revenue generated by this contract is used to offset the overtime costs incurred.

SECTION I

**COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2006-07**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
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***Urban Entitlement Community Development 2400**

Revenues:

456100	Program Income	0	913	0	913		
457000	Federal Grant Income	1,779,269	1,494,238	2,226,125	2,245,201	<u>1,014,447</u>	
460000	Interest Income	101	0	0	0		
461000	Investment Interest	21	0	0	0		
469900	Miscellaneous Revenue	0	19	0	19		

****Total Revenue** 1,779,391 1,495,170 2,226,125 2,246,133 1,014,447

*****Total Appropriations**

2,245,201 ^{1,059,361}
0 0

FUND BALANCE

Beginning of Year

(89) 44,914
158,661 159,593 159,593

FUND BALANCE - Projected

End of Year

44,914 \emptyset
159,593 159,593 159,593

GRANT PERIOD: 07-01-2006 to 06-30-2007

GRANT AWARD: Federal \$1,014,447

Admin = \$

Projects = \$

PERCENTAGE SHARED: 100% Federal

SECTION I

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENTAnnual Budget
Fiscal Year - 2006-07

Fund 2400

Division: General Services

Organization: 111320 Code Enforcement Services

Object Expenditure Code Classification	0 Actual	Received Thru Dec 2005-06	Budget Thru Dec 2005-06	Revenues Thru Jun	<i>BUDGET</i>	
					Requested Revenues	Total Recommend
Personnel						
510100 Salaries & Wages - 2	0	0	0	68,994		
511112 FICA - Employer's Portion	0	0	0	5,278		
511113 Police Retirement - Employer's Portion	0	0	0	7,382		
511120 Employee Insurance - 2	0	0	0	11,520		
511130 Workers Compensation	0	0	0	2,318		
* Total Personnel	0	0	0	95,492	0	0
Operating Expenses						
521000 Office Supplies	0	0	0	1,000		
521200 Operating Supplies	0	0	0	2,000		
521208 Police Supplies	0	0	0	294		
522300 Vehicle Repairs and Maintenance	0	0	0	3,000		
524100 Vehicle Insurance	0	0	0	1,350		
524201 General Tort Liability Insurance	0	0	0	1,518		
525020 Pagers and Cell Phones	0	0	0	1,680		
525030 800 MHZ Radio Service Charges	0	0	0	1,440		
525400 Gas, Fuel, and Oil	0	0	0	8,110		
525600 Uniforms	0	0	0	3,644		
529903 Contingency	0	0	0	1,519		
* Total Operating	0	0	0	25,555	0	0
** Total Personnel & Operating	0	0	0	121,047	0	0
Capital						
540000 Small Tools & Minor Equipment	0	0	0	740		
540010 Minor Software	0	0	0	1,000		
(2) Vehicles and Accessories	0	0	0	38,200		
(2) Emergency Equipment	0	0	0	8,000		
(2) 800 MHZ Digital Encrypted Radio	0	0	0	11,000		
(2) Laptop Computers	0	0	0	8,400		
(2) Digital Camera and Accessories	0	0	0	1,060		
(2) Handguns and Accessories	0	0	0	1,600		
** Total Capital	0	0	0	70,000	0	0
*** Total Budget Appropriation	0	0	0	191,047	0	0

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund # 2400 Fund Title: _____
 Organization # 111320 Organization Title: Code Enforcement Services
 Program # N/A Program Title: N/A

BUDGET
2004-2005
Requested

Qty	Item Description		Amount
N/A	540000	Small Tools and Minor Equipment	\$740
N/A	540010	Minor Software	\$1,000
2	5A---	Vehicles and Accessories	\$38,200
2	5A---	Emergency Equipment	\$8,000
2	5A---	800 MHZ Digital Encrypted Radio	\$11,000
2	5A---	Laptop Computers	\$8,400
2	5A---	Digital Camera and Accessories	\$1,060
2	5A---	Handguns and Accessories	\$1,600

**** Total Capital (Transfer Total to Section I and IA)**

\$70,000

SECTION III. – PROGRAM OVERVIEW

The HUD Grant Code Enforcement officers will enforce the codes and ordinances of Lexington County in the low and moderate income areas of the County. The enforcement of these codes and ordinances will help to maintain the quality of life for the citizens of Lexington County as well as maintain areas for safety and beautification.

SECTION V. A. -- LISTING OF POSITIONS

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
GENERAL SERVICES:CODE ENFORCEMENT (2400-111320)					
Deputy First Class	2	0	2	2	12
Totals:	2	0	2	2	

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 1000

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

521200 - OPERATING SUPPLIES \$ 2000

The Code Enforcement officers will need supplies for the operation of equipment and daily operations. Some items that will be used are: audio and video tapes, film, disks, batteries, and other supplies as required for the grant.

521208 – POLICE SUPPLIES \$ 294

Police supplies are needed to purchase flashlights, mag lights, gun cleaning kits, OSHA kits, batons, handcuffs, etc., required by policy for the job performance of the Code Enforcement Officers.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$ 3000

This account is used to repair and to maintain the vehicles purchased by the grant.

524100 - VEHICLE INSURANCE \$ 1350

Vehicle insurance is required for each vehicle. Cost is estimated at \$675 each per county risk officer.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,518

General Tort Liability Insurance is required for each person employed by the County. The amount listed as estimated by County Risk Manager.

525020 - PAGERS AND CELL PHONES \$ 1,680

The grant personnel are required to have a mobile telephone for safety purposes and for immediate communication with the department, county and other agencies.

525030 – 800 MHz RADIO SERVICE CHARGES \$ 1,440

Monthly service is required for the 800 MHz digital encrypt radios used by the Code Enforcement officers for communication purposes.

525400 - GAS, FUEL, AND OIL \$ 8,110

The grant reimburses for travel miles at the federal rate per mile to travel to perform their duties and to seminars.

525600 – UNIFORMS \$ 3,644

Uniforms will be worn for recognition purposes and for safety purposes. These uniforms will be standard issue and are required for safety and recognition of the Code Enforcement officers.

529903 – CONTINGENCY \$ 1519

This fund will be used for unexpected items that must be purchased or overages that must be balanced in accounts.

SECTION VI. C. --CAPITAL LINE ITEM NARRATIVES

540000 -- SMALL TOOLS AND MINOR EQUIPMENT \$ 740

Vehicle mounts are required for the laptops that are placed in cars. Other small equipment will be necessary and installation is required for the laptops.

540010 -- MINOR SOFTWARE \$ 1000

Software is a requirement so that appropriate data may be kept for statistical and informational purposes. The software will allow the Code Enforcement officers to use for their daily tasks of general office requirements of correspondence, forms, and reports.

(2) VEHICLE AND ACCESSORIES \$38,200

Vehicles that are utility type with four wheel drive are required to travel to and from work, to investigate and enforce code and ordinances in all types of terrain in the county, to gather information for prosecution of cases, and to allow the Code Enforcement officers to perform job tasks as required by the grant terms and conditions.

(2) EMERGENCY EQUIPMENT \$ 8,000

Emergency equipment and emergency lighting will be placed on the vehicles for visibility and for safety purposes for the Code Enforcement officers when performing the tasks for the grant.

(2) 800 MHZ DIGITAL ENCRYPTED RADIO \$11,000

The 800 MHz radio is required as digital encrypted so that it will meet the standards of the policy requirements and will be compatible with the existing radios used by the departments and other agencies for communication purposes.

(2) LAPTOP COMPUTER \$ 8,400

Laptop tough book computers are required for the officers to record their data for case preparation and to compile statistics for grant purposes. This computer is necessary for logging grant information while out of the office setting and will meet the requirements of the South Carolina Incident Based Reporting System which transmits reports electronically to SLED.

(2) DIGITAL CAMERA AND ACCESSORIES \$ 1060

Digital cameras will be utilized to take still photos of evidence seized on a search warrant, code violations, and photographs of other criminal acts or violations of County Ordinances. Digital photographs are easily saved for evidentiary purposes and transferred via e-mail to the prosecutors.

(2) HANDGUNS AND ACCESSORIES \$ 1600

Handguns are required by policy for the protection of the officer and the citizens. Magazines are required to allow the officers to reload quickly in an emergency situation.

SECTION I

COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2006-07

Fund 2400

Division: Urban Entitlement Community Development

Organization - 131500 Fire Service

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	<i>BUDGET</i>	
					2006-07 Recommend	2006-07 Approved
Personnel	0	0	0	0		
* Total Personnel						
Operating Expenses						
549904 Capital Contingency	43,130	0	0	0	0	
5A4208 (2) Wildland Pumper Trucks	9,600	0	0	0	0	
5A5295 Public Safety Serv Ctr Land Acq	4,200	0	0	0	0	
5A_____ Public Safety Serv Ctr Sprinkler	0	0	0	0	41,000	
5A5492 Public Safety Serv Ctr Const	0	0	0	0	0	
5A6280 Fish Hatchery- Land	0	1,350	25,000	0	0	
5A6281 Fish Hatchery- Station Const	0	0	300,000	0	0	
5A6282 Fish Hatchery- Architect & Eng	0	9,444	23,610	0	0	
5A6283 Fish Hatchery- Site Work	0	0	65,000	0	0	
5A6284 Fish Hatchery- Landscaping	0	0	4,500	0	0	
5A6285 Fish Hatchery- Tap Fees	0	0	10,000	0	0	
5A6286 Fish Hatchery- Exterior Lighting	0	0	4,000	0	0	
5A6287 Fish Hatchery- Generator	0	0	20,000	0	0	
5A6290 Fish Hatchery- Equip Contingency	0	0	47,000	0	0	
* Total Operating	56,930	10,794	499,110	41,000		
** Total Personnel & Operating	56,930	10,794	499,110	41,000		
Capital						
** Total Capital	0	0	0	0		

OPERATING LINE ITEM NARRATIVES

**2400-131500
FIRE SERVICE**

Proposed projects for the upcoming year are identified below. The total costs are based on preliminary estimates.

5— Highway 6 Fire Station – Sprinkler System \$41,000

This project will consist of the construction of an approximately 4,000 square foot fire station to be located near the intersection of Highway 6 and Meadowfield Road near Gaston. The total cost of the facility is estimated at \$571,440. \$546,440 was budgeted from this fund in FY 05-06 and this will provide the additional funds for the required sprinkler system.

SECTION I

**COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT**

**Annual Budget
Fiscal Year - 2006-07**

Fund 2400
Division: Law Enforcement
Organization: 151200 Operations

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2004-05 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
* Total Operating	0	0	0	0	0	0
** Total Personnel & Operating	0	0	0	0	0	0
Capital						
All Other Equipment	0	20,007	664,249			
5A6321 L/E Service Center @ Airport Construction				112,961		
5A6322 L/E Service Center @ Airport Arch & Engin				36,143		
L/E Service Center @ Airport Sprinkler				49,000		
** Total Capital	0	20,007	664,249	198,104	0	0

***** Total Budget Appropriation**

0 20,007 664,249 198,104 0 0

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OPERATING LINE ITEM NARRATIVES

**2400-151200
LAW ENFORCEMENT**

Proposed projects for the upcoming year are identified below. The total costs are based on preliminary estimates.

5— Law Enforcement Center @ Pelion - Sprinkler **\$49,000**

To fund the cost of a required sprinkler system previously not anticipated.

5A6321 Law Enforcement Center @ Pelion - Construction **\$112,961**

To fund remaining anticipated construction costs.

5A6322 Law Enforcement Center @ Pelion - Architecture & Engineering **\$36,143**

To fund remaining anticipated architecture and engineering costs.

~~**5— LMI Code Enforcement** **\$191,047**~~

~~This project will supplement code enforcement activities in low and moderate-income areas of the County by adding two code enforcement officers with the appropriate equipment. Through rigorous enforcement of code ordinances, the quality of life in the affected areas should improve due to the reduction of substandard conditions. The project will be limited to areas with at least 51% low and moderate-income as determined by data from the United States Department of Housing and Urban Development (HUD).~~

SECTION I

COUNTY OF LEXINGTON
 URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
 Annual Budget
 Fiscal Year - 2006-07

Fund 2400

Division: Urban Entitlement Community Development

Organization: 181200 - Community Development Administration

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET	
				2006-07 Requested	2006-07 Recommend Approved
Personnel					
510100 Salaries & Wages - 2	72,553	40,912	84,781	76,131	
Salaries & Wages Adjustment Acct.	0	0	0	0	
511112 FICA - Employer's Portion	5,465	3,086	6,485	5,824	
511113 SCRS - Employer's Portion	4,992	3,151	6,528	5,862	
511120 Employee Insurance - 2	9,888	6,720	11,520	11,520	
511130 Workers Compensation	218	123	245	228	
* Total Personnel	93,116	53,992	109,559	99,565	
Operating Expenses					
520300 Professional Services	29,008	0	0	0	
520400 Advertising & Publicity	2,124	918	2,935	5,317	
520500 Legal Services	0	0	1,000	1,000	
520702 Technical Currency & Support	0	0	500	500	
520800 Outside Printing	0	0	0	1,300	
521000 Office Supplies	757	469	1,000	1,500	
521100 Duplicating	299	81	375	675	
524000 Building Insurance	22	15	31	31	
524201 General Tort Liability Insurance	132	47	145	122	
525000 Telephone	750	300	481	484	
525010 Long Distance Charges	161	19	0	0	
525020 Pagers and Cell Phones	106	54	111	1,031	
525040 Internet Service Charges	160	0	0	0	
525100 Postage	137	35	150	500	
525210 Conference & Meeting Expense	4,444	4,490	8,100	14,135	
525230 Subscriptions, Dues, & Books	1,743	1,699	1,955	4,619	
525240 Personal Mileage Reimbursement	658	0	486	534	
525250 Motor Pool Reimbursement	457	1,365	2,095	2,937	
525300 Util / Administration Building	1,133	902	1,200	1,635	
529903 Contingency	0	0	44,071	0	(27,450) 17,464
529950 Indirect Costs	0	0	14,634	19,233	
* Total Operating	42,091	10,394	79,269	55,553 73,017	
** Total Personnel & Operating	135,207	64,386	188,828	155,118 172,582	
Capital					
540000 Small Tools & Minor Equipment	273	83	750	2,007	
540010 Minor Software	273	83	750	2,380	
5----- All Other Equipment	1,295	3,947	4,150	2,966	
** Total Capital	1,841	4,113	5,650	7,353	
*** Total Budget Appropriation	137,048	68,499	194,478	162,471 179,935	

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

Fund # 2400 Fund Title: _____
 Organization # 181200 Organization Title: Community Development Administration
 Program # N/A Program Title: N/A

BUDGET
 2004-2005
 Requested

Qty		Item Description	Amount
N/A	540000	Small Tools and Minor Equipment	\$2,007
2	5A---	Minor Software	\$2,380
1	5A---	Digital Camera	\$545
1	5A---	1 GB Memory Stick	\$121
1	5A---	Sony Telephoto Conversion Lens	\$159
1	5A---	RAM for Asset Tag # 22734	\$75
1	5A---	Color Laser Printer	\$1,316
1	5A---	Desk For Community Development Technician	\$750

**** Total Capital (Transfer Total to Section I and IA)**

\$7,353

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program I – Administration

Program I: Administration

Objectives:

The objectives of the Community Development Block Grant (CDBG) program are to primarily assist low and moderate-income persons in securing decent housing, suitable living environments and expanded economic opportunities. Every project and activity funded through the CDBG program must meet one of three national objectives: principally benefit low and moderate-income (LMI) persons, aid in the elimination of slums and blight, and / or, meet an urgent or unanticipated need.

The staff of the County's CDBG program carries out these objectives through administration, implementation and oversight of the Program as established through the regulations of the United States Department of Housing and Urban Development (HUD). These responsibilities include the following:

- Ensuring compliance with applicable regulations
- Maintaining records and files
- Preparing plans and reports
- Managing infrastructure construction and other projects following federal and county guidelines
- Developing and monitoring annual program and individual project budgets
- Analyzing feasibility of potential projects
- Monitoring federal guidelines and recommending changes to program as needed

The Community Development Administrator and the Community Development Technician manage the administration of the CDBG program. The staff works closely with many different groups and individuals to achieve the objectives of the program and successfully implement projects.

SERVICE LEVELS

Indicators	Actual		Year to Date	Estimated	Projected
	FY2003/04	FY2004/05		FY2005/06	FY2006/07
LMI neighborhoods receiving drainage improvements		1	1	1	
LMI neighborhoods receiving water system improvements			1	1	2
LMI neighborhoods receiving sewer system improvements					2
LMI neighborhoods receiving road improvements			1	1	
Construct Public Safety Facilities					2
LMI Code Enforcement Programs					1
Demolition / Clearance Programs					1
LMI Housing Repair Programs					1
Prepare LMI Neighborhood Plans			1	1	
Fair Housing Education Programs			1	1	1
Assist Domestic Violence Shelters					1

During the current year we completed a road / waterline project and a drainage project. The road / waterline project provided new water service, fire hydrants, and a paved road for a low and moderate income neighborhood. These improvements will improve emergency response time, fire safety, and water quality. The drainage improvements project provided funds to cover open ditches in a low and moderate income neighborhood. This improvement will address safety issues and drainage flow issues for the neighborhood. Both of these projects support efforts to improve infrastructure and quality of life in the County. A neighborhood plan was also completed this year in preparation for a proposed water / sewer project that if funded will provide public water access to all households in the neighborhood. A continuing project includes a fair housing education program to increase citizen awareness and knowledge of housing issues.

In the upcoming year we hope to complete work on a law enforcement substation, a fire station, and a sewer project that is addressing public health issues. We will also be implementing various new projects including two water line projects, a sewer project, a code enforcement program for LMI areas, a demolition and clearance program, a minor housing repair program, and assistance to a domestic violence shelter.

SECTION IV

SUMMARY OF REVENUES

457000 - FEDERAL GRANT INCOME **\$1,014,447**

The United States Department of Housing and Urban Development (HUD) establishes the annual award for all Community Development Block Grant (CDBG) Urban Entitlement Counties. HUD has notified the County that we will receive \$1,014,447 for FY 2006-07. This amount is a \$109,507 or 10% decrease from the current year's funding level (\$1,123,954). No other revenues are anticipated for this program.

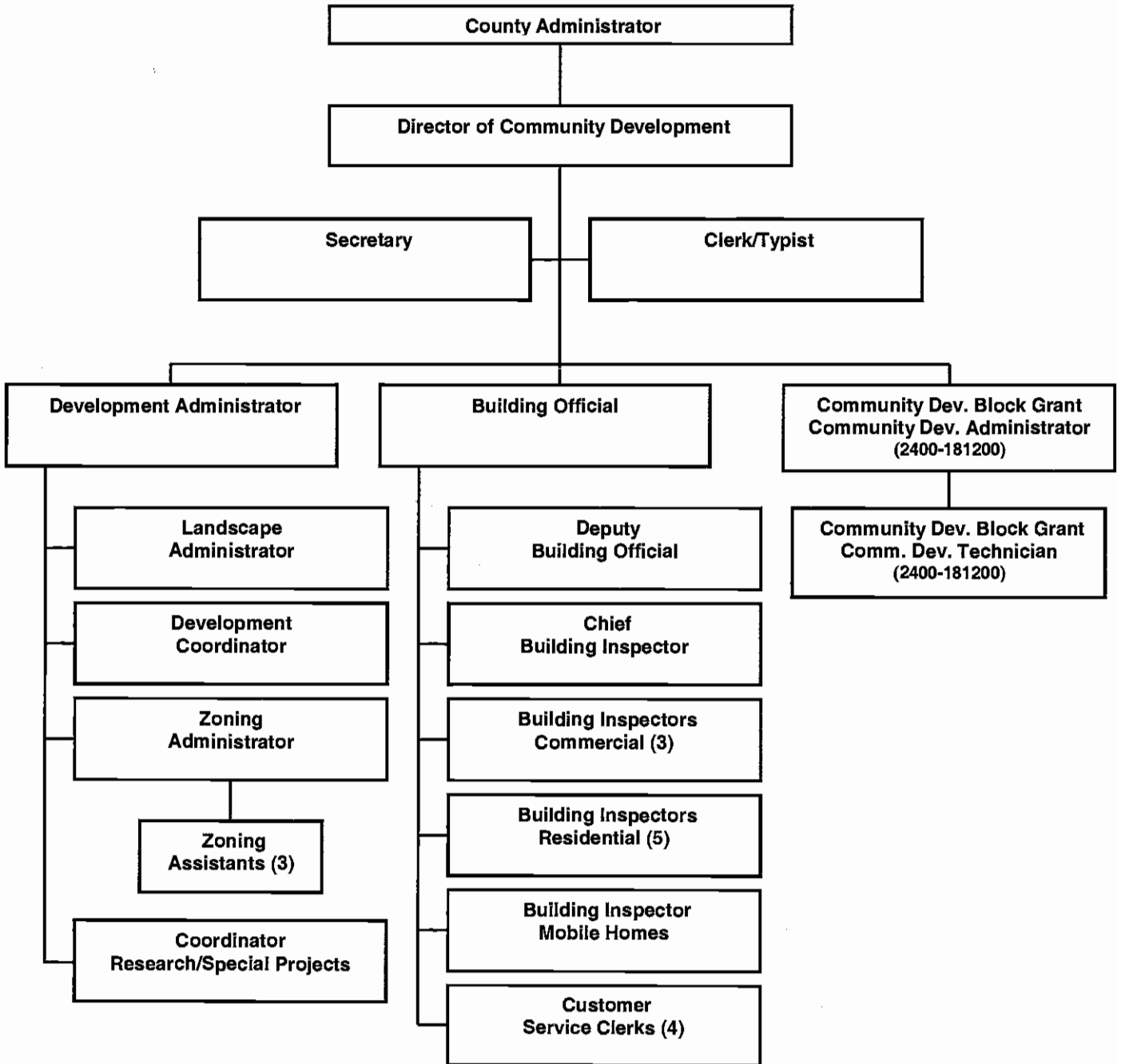
Partners are identified to assist with funding the projects wherever feasible. It is anticipated that several of next year's projects will include other sources of assistance.

SECTION V-A

PERSONNEL LINE ITEM NARRATIVES

Position	Grade
Community Development Administrator	18
Community Development Technician	10

DEPARTMENT OF COMMUNITY DEVELOPMENT
ORGANIZATIONAL CHART



SECTION V-B

OPERATING LINE ITEM NARRATIVES

520400 - ADVERTISING & PUBLICITY **\$5,317**

Newspaper advertisements are required throughout the year to notify the public of various aspects of the program including environmental findings, public hearings, availability of plans and reports, amendments to plans, and public comment periods. Our new housing repair and demolition programs may also be marketed through newspaper advertisements for both applicants and potential contractors. Employment advertisements for vacant positions in the program are also charged to this account. Prior history indicates an average of approximately \$409 per ad. The budgeted amount for the current FY is \$2,935. Of that, \$918 (31%) was expended at the 6-month point.

13 ads (Public Notices) x \$409 per ad = \$5,317

520500 - LEGAL SERVICES **\$1,000**

The County Attorney reviews various legal issues arising from implementation of projects. These services are utilized throughout the year as projects are planned and implemented.

County Attorney: \$250 per quarter x 4 quarters = \$1,000

520702 - TECHNICAL CURRENCY AND SUPPORT **\$500**

ArcView Annual Maintenance Fee (Community Development Administrator's computer)

520800 - OUTSIDE PRINTING **\$1,300**

This line item covers the cost of printing done by external vendors for brochures and newsletters to communicate information about the CDBG program.

• Brochures (500 x \$.20)	=	\$100
• Newsletters (1,000 x \$1.00)	=	\$1000
• Fair Housing Flyers (1,000 x \$.20)	=	<u>\$200</u>
TOTAL		\$1,300

521000 - OFFICE SUPPLIES **\$1,500**

Routine office supplies are used (printer toner cartridges, paper, pencils, file folders, etc.) in the course of implementing projects and maintaining compliance with grant requirements each year. The budgeted amount for the current FY is \$1,000. Of that, \$364.26 (36%) was expended at the 6-month point.

521100 - DUPLICATING **\$675**

This account is used for copier machine duplicating of agreements, reports, correspondence, environmental reviews, and other documents used in the daily accomplishment of the department's operations. Duplicating costs are expected to be higher than FY 06 due to various changes in the program and projects. The budgeted amount for the current FY is \$375. Of that, \$80.90 (22%) was expended at the 6-month point.

1,125 copies/month x 12 months x \$.05 a copy = \$675

524000 - BUILDING INSURANCE **\$31**

To cover the cost of allocated building insurance per schedule provided by County Risk Manager.

524201 - GENERAL TORT LIABILITY **\$122**

To cover the cost of general tort liability insurance per schedule provided by County Risk Manager.

525000 - TELEPHONE **\$484**

This department currently has two PBT lines, with voice mail on each line. Per the Finance Department, these phone lines will cost \$20.14 per month total including 6% tax.

• 2 lines x \$19.08/month x 12 months	=	\$457.92
• 2 lines with voice mail service x \$1.06/month x 12 months	=	<u>\$25.44</u>
TOTAL		\$483.36

525020 - PAGERS AND CELL PHONES **\$1,031**

The pager carried by the Director is currently charged to the CDBG account. Two mobile phones will be assigned to the Community Development Administrator and Community Development Technician to maintain communication when out of the office conducting inspections, site visits, meetings, attending events, etc.

• 1 pager x \$9.17/month x 12 months	=	\$110.04
• 2 mobile phones x \$30/month x 12 months	=	\$720
• Cost Overrun (estimate)		<u>\$200</u>
TOTAL		\$1,030.04

525100 - POSTAGE **\$500**

To cover the cost of mailing office correspondence, notices, reports, newsletters, and planning materials. This is based on an increase in postage costs and anticipated usage. The budgeted amount for the current FY is \$150. Of that, \$34.03 (23%) was expended at the 6-month point.

525210 - CONFERENCE & MEETING EXPENSE

\$14,135

To cover the cost of attending various HUD training opportunities that may include IDIS, Fair Housing, Wage and Labor compliance, Environmental Review compliance, and general CDBG program training as well as annual training provided by state and national associations working within the area of housing, planning and community development.

HUD-sponsored training has either no cost or a minimal registration fee, but does include travel, meals and lodging costs. Locations for HUD training vary and are offered throughout the United States depending on HUD's budget, the availability of trainers, etc.

It is proposed that staff managing the day to day operation of the CDBG program participate in at least the following events and any other training that may be offered that provides ongoing education and skill development to implement and manage the CDBG program:

• HUD Training (estimate)	\$4,550
• MTC - Microsoft Publisher Training (2 x \$225)	\$450
• MTC - Adobe Photoshop Training	\$295
• Nat. Assoc. County Comm. & Econ. Dev. Annual Training	\$1,580
• National Comm. Dev. Assoc. Winter Training	\$1,555
• National Comm. Dev. Assoc. Spring Training (2 x \$1,455)	\$2,910
• SC American Planning Association Training	\$ 550
• SC Comm. Dev. Assoc. Fall Meeting (2 x \$125)	\$ 250
• SC Comm. Dev. Assoc. Spring Meeting (2 x \$525)	\$1,050
• SC Environmental Conference	\$ 645
• Palmetto Housing Forum (2 x \$150)	<u>\$ 300</u>
	TOTAL \$14,135

The training events listed above address various aspects of the Community Development Block Grant program, rural development, planning, affordable housing, infrastructure improvements, community revitalization techniques, compliance with HUD and other federal requirements, as well as best practices presentations from other communities.

The proposed cost is based on approximate lodging, transportation, and registration rates. The amount requested is an increase from last year's request and is due to including both CDBG staff members in training sessions, as well as attending new events that will contribute to the mission and goals of the CDBG program.

525230 - SUBSCRIPTIONS, DUES, BOOKS **\$4,619**

To cover the costs of professional association memberships at both the national and state level, recommended by HUD staff and other entitlement counties, and to maintain local resources.

Dues:

• National Community Development Association (Agency membership - 1 yr.)	\$1,515
• National Association for County Community and Economic Development (Agency membership - 1 yr.)	\$1,750
• South Carolina Community Development Association (Individual Membership - 2 x \$80)	\$ 160
• American Planning Association (Individual Membership - 2 x \$135)	\$ 270
	<hr/>
TOTAL	\$3,695

Subscriptions & Books:

• Community Development Digest (1 year subscription)	\$559
• The State Newspaper (1 year subscription)	\$ 90
• Other Subscriptions, Books & Training Manuals (estimate)	\$275
	<hr/>
TOTAL	\$924

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$534**

Wherever possible, motor pool vehicles are used instead of personal vehicles. However there are occasions when a motor pool vehicle is not available. The reimbursement rate is based on the current annual federal rate, which is subject to change. The budgeted amount for the current FY is \$486. Of that, \$0 (0%) was expended at the 6-month point.

$$100 \text{ miles/month} \times 12 \text{ months} \times \$4.45 = \$534$$

525250 - MOTOR POOL REIMBURSEMENT **\$2,937**

This charge is for use of fleet vehicles and is based on historic usage. The budgeted amount for the current FY is \$2,095. Of that, \$1,364.78 (65%) was expended at the 6-month point.

$$550 \text{ miles/month} \times 12 \text{ months} \times \$4.45 = \$2,937$$

525300 - UTILITIES / ADMINISTRATION BUILDING **\$1,635**

This cost estimate is based on previous usage and was provided by the County Finance Department.

529903 - CONTINGENCY **(\$27,450)**

These funds are typically available for unanticipated administration expenses. They may also be reassigned for projects, provided the proper public notice and public hearings have taken place to amend the Consolidated and/or Annual Action Plans.

The US Department of Housing and Urban Development has set a cap of 20% of program award for administrative costs. This contingency allows for unforeseen demands, while keeping the program's administrative costs comfortably below the cap.

This year's contingency is shown as a negative in anticipation of a rollover in FY 2006/07 of unspent administration funds from the previous program years.

529950 - INDIRECT COSTS **\$19,233**

These costs are associated with general internal support functions provided by the County to the grant program. The amount shown was provided by the County Finance Department.

SECTION V-C

CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$2,007

Expenses in this category cover a number of general items ranging from office equipment such as adding machines and telephones, to basic office furniture. The following needs have been identified:

Desk chair (\$100) – This will replace the Community Development Technician’s current desk chair that is torn and no longer functional.

Nextel cell phones (2 x \$125 = \$250) – A mobile phone will be assigned to the Community Development Administrator and Community Development Technician to maintain communication when out of the office conducting inspections, site visits, meetings, attending events, etc.

Lateral Drawer File Cabinets – 5 Drawer (2 x \$300 = \$600) – These items are requested to be used for better organization of filing and archival storage.

Conference chairs (4 x \$137.50 = \$550) – The Community Development Director is utilizing the 2 of the 4 chairs previously assigned to the CDBG conference table. The purchase of 4 additional chairs will allow CDBG staff to utilize the conference table at its maximum capacity for meetings as necessary.

5GB Jump Drive (\$130) – This equipment will be used to transport large files between computers particularly for pictures, and other applications.

CD Burner (\$177) – This equipment will be used to archive photographs and large plans and reports. The estimate was provided by the Information Services Department.

Other Replacement Items (\$200) – Experience has shown the need to replace or purchase other minor equipment including calculators, staplers, and other minor equipment.

540010 – MINOR SOFTWARE \$2,380

Software for computers. The estimate was provided by the Information Services Department.

• Adobe Photoshop	=	\$750
• Microsoft Office XP Pro (2 x \$315)	=	\$630
• Housing Developer Pro (2 x \$250)	=	\$500
• Other unanticipated software needs	=	\$500
	TOTAL	\$2,380

5A----- (1) DIGITAL CAMERA \$545

A digital camera is needed to maintain photographic files of various aspects of projects including before and after construction photos, labor compliance postings, environmental review pictures, site visits, etc. Cost was provided by County Information Services Department.

Digital Camera (\$545) – Professional Quality: Sony DSC-V3, 7.1 million effective pixels, 7.4 million sensor photo detectors; 34 mm – 136 mm (4x) zoom lens

5A----- (1) 1 GB MEMORY STICK \$121

To provide memory for the digital camera so that photographs can be stored.

5A----- (1) SONY TELEPHOTO CONVERSION LENS \$159

VCL DEH17VA Black 58mm 1.7X. This wide angle conversion lens will be used on the digital camera to photograph distant objects with greater image clarity.

5A----- (1) ADDITIONAL RAM FOR ASSET TAG 22734 \$75

To provide adequate hard-drive memory for desktop publishing and maintaining digital photography. Estimate was provided by the Information Services Department.

5A----- (1) COLOR LASER PRINTER \$1,316

The current printer is in need of replacement. A new printer will allow us to print quality color images for reports, plans, maps, environmental reviews and many other items in addition to regular work. Cost was provided by County Information Services Department.

HP Color LaserJet 3800 dn including 2 trays, network ready = \$1,316

5A----- (1) DESK \$750

Funds will be used to replace the desk assigned to the Community Development Technician. The current desk does not have adequate storage and space to meet his needs.

SECTION I

**COUNTY OF LEXINGTON
URBAN ENTITLEMENT COMMUNITY DEVELOPMENT
Annual Budget
Fiscal Year - 2006-07**

Fund 2400
Division: Urban Entitlement Community Development
Organization - 181201 Community Development Projects

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	<i>BUDGET</i>	
					2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel						
Operating Expenses						
534258 MACH	1,000	0	0	0	0	0
537103 Bellemeade Drainage Improvements	475,635	158,980	203,711	0	0	0
537104 Happy Town Water/Fire Improve	435,541	5,508	49,220	0	0	0
537105 Happy Town Road Improvements	831,225	157,757	274,258	0	0	0
537106 Walter Shealy Road	2,900	0	0	0	0	0
537109 Grtr. Cola. Comm. Relations Council	21,018	0	28,983	0	0	0
537110 Double Branch Community Planning	0	0	8,000	0	0	0
537111 Happy Town - Boggy Branch Court	25,952	0	5,796	0	0	0
537113 Old Barnwell Road Water	0	0	180,000	0	0	0
537114 Lloydwood Community Sewer	0	0	95,000	0	0	0
5----- Princeton Road Water Main	0	0	0	200,000	0	0
5----- Double Branch Water / Sewer	0	0	0	87,275	0	0
5----- Minor Housing Repair Program	0	0	0	100,000	0	0
5----- Demolition and Clearance Program	0	0	0	50,000	0	0
5----- SisterCare	0	0	0	12,000	0	0
* Total Operating	1,793,271	322,245	844,968	449,275		
** Total Personnel & Operating	1,793,271	322,245	844,968	449,275		
Capital						
** Total Capital	0	0	0	0	0	0

OPERATING LINE ITEM NARRATIVES

**2400-181201
COMMUNITY DEVELOPMENT PROJECTS**

Proposed projects for the upcoming year are identified below. The total costs are based on preliminary estimates.

5— PRINCETON ROAD WATER MAIN \$200,000

This project will include the extension of approximately 5,500 linear feet of twelve inch water main along Princeton Road from Ramblin Road to Highway 302. The total project is estimated to cost \$330,000 with \$200,000 provided by Lexington County CDBG and \$130,000 provided by Lexington County Joint Municipal Water and Sewer Commission.

5— DOUBLE BRANCH ROAD WATER / SEWER \$87,275

In FY 2004/05, the County procured an engineer to update an infrastructure analysis of the neighborhood including revised cost estimates for improvements. The engineer has completed the update and has estimated the cost of water and sewer improvements to be \$87,275. The City of West Columbia will operate and own the water and sewer lines installed. The City has pledged to contribute resources to the project including reduced tap-on fees.

5— MINOR HOUSING REPAIR PROGRAM \$100,000

This project will assist low and moderate-income and/or elderly homeowners with minor repairs to their home. The plan for this first year is to assist approximately 20 homeowners. The total repair amount for each home is not to exceed \$5,000. A three-year forgivable lien will be placed on the home.

5— DEMOLITION AND CLEARANCE PROGRAM \$50,000

This project will assist property owners with the voluntary removal and disposal of mobile homes and derelict structures. The program is designed to eliminate specific conditions of slum and blight where the property owner does not have the funds to pay for the removal.

5— SISTERCARE \$12,000

These funds will allow Sistercare to serve more battered women and their children from Lexington County. The monies will allow the domestic violence agency to operate two emergency shelters in Lexington County for a full year. Last year, one of Sistercare's Lexington Shelters was open for just 8 months. CDBG funds will allow Sistercare to serve approximately 25% more Lexington County battered women and their children than they could last year.



County of Lexington

Community Development Department
212 South Lake Drive
Lexington, SC 29072
Phone: (803) 785-8121
Fax: (803) 785-8188

CDBG BUDGET DETAIL SHEET

- Amount of CDBG allocation for FY 05-06: **\$1,123,954**
- Amount of CDBG allocation for FY 06-07 **\$1,014,447** (10% reduction from previous year)
- Amount carried over from FY 05-06, which can be used in FY 06-07 **\$84,333**
- Additional amount needed from FY 06-07 budget to cover the cost overrun of the Law Enforcement Center at Pelion Airport: **\$149,104** (An additional \$239,104 for cost overrun was approved by the Planning and Administration Committee at the November 8, 2005 meeting. This amount was to be set aside from the FY 06-07 CDBG budget. However, the recent deletion of the fuel station reduced the cost overrun to \$149,104.)
- Estimated administrative costs to operate CDBG program for FY 06-07: **\$134,364**
- Amount available for Council to appropriate from FY 06-07, after subtraction of \$149,104 for the Law Enforcement Center and \$134,364 for administrative costs: **\$730,979**
- TOTAL amount (including FY 05-06 carryover) available for Council to appropriate for FY 06-07: **\$815,312**
- Amount requested to cover additional estimated costs to sprinkle Hwy 6 Fire Station and Law Enforcement Center at Pelion: **\$90,000** (if the actual cost is less, any remaining funds would be available for other projects approved by Council)
- **TOTAL EXPENSES for FY 06-07: \$1,013,790 (see breakdown below)**

Project 1 — Code Enforcement	\$ 191,047
Project 2 — Lex. Co. Clearance Program	\$ 50,000
Project 3 — Sistercare, Inc	\$ 12,000
Project 4 — Lex Co. Housing Rehab Program	\$ 100,000
Project 5 — Joint Municipal Water/Sewer Comm	\$ 200,000
Project 6 — West Columbia Infrastructure	\$ 87,275
Requested to cover sprinkling costs	\$ 90,000
Estimated administrative costs	\$ 134,364
Law Enforcement Center overrun	<u>\$ 149,104</u>

TOTAL \$1,013,790

- Remaining amount available for Council to allocate from the FY 06-07 budget:

TOTAL \$ 84,990

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
FY 2006-07 Estimated Revenue

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Clerk of Court Title IV-D DSS Child Support 2410:							
Revenues:							
451800	IV-D Transaction Reimbursement	205,256	90,920	230,000	215,000		
451801	IV-D Incentive Payments	65,403	10,952	70,216	70,000		
Other Revenues:							
461000	Investment Interest	2,125	1,619	700	3,000		
490100	Sale of General Fixed Asset	6,400	0	0	0		
** Total Revenue		<u>279,184</u>	<u>103,491</u>	<u>300,916</u>	<u>288,000</u>	<u>0</u>	<u>0</u>
Total Appropriation:					442,136	658,306	0
FUND BALANCE							
Beginning of Year					<u>136,686</u>	<u>(17,450)</u>	<u>(17,450)</u>
FUND BALANCE - Projected							
End of Year					<u>(17,450)</u>	<u>(675,756)</u>	<u>(17,450)</u>

**COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT**

**Annual Budget
Fiscal Year - 2006-07**

Fund: 2410
Division: Judicial
Organization: 141100 - Clerk of Court

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 7	164,996	89,455	197,689	193,828		
	Salaries & Wages Adjustment Account	0	0	0			
510200	Overtime	404	0	2,250	4,500		
510300	Part Time - 4 (1 - FTE) + (2 Interns)	21,923	14,648	27,113	42,800		
511112	FICA - Employer's Portion	13,526	7,514	17,370	17,370		
511113	State Retirement - Employer's Portion	11,091	6,888	17,037	17,037		
511120	Employee Insurance - 7	36,480	23,520	40,320	40,320		
511130	Workers Compensation	562	312	640	640		
511131	S.C. Unemployment	321	0	0	0		
511213	State Retirement - Employer's Portion - I	1,801	819	0	0		
	* Total Personnel	251,104	143,156	302,419	316,495		
Operating Expenses							
520100	Contracted Maintenance	295	0	0	0		
520300	Professional Services				1,000		
520303	Accounting Services	300	0	0	0		
520400	Advertising & Publicity	292	0	0	0		
520500	Legal Services	-29	0	0	0		
520702	Technical Currancy and Support	0	0	340			
521000	Office Supplies	1,490	1,624	1,500	1,650		
522200	Small Equipment Repair & Maint.	0	0	350	385		
523200	Equipment Rental	4,700	4,350	9,000	9,900		
524201	General Tort Liability Insurance	165	77	169	196		
524202	Surety Bonds - 9	0	0	72	72		
525000	Telephone	1,015	736	1,500	1,650		
525010	Long Distance Charges	6	0	0	0		
525020	Pagers & Cellphones	0	804	2,150	672		
525210	Conference & Meeting Expense	931	0	0	6,000		
525230	Subscriptions, Dues, & Books	300	0	0	721		
529903	Contingency	0	0	111,011	300,916		
538000	Claims & Judgements	0	5,991	5,991	0		
	* Total Operating	9,465	13,582	132,083	323,162		
	** Total Personnel & Operating	260,569	156,738	434,502	639,657		
Capital							
540000	Small Tools & Minor Equipment	165	790	1,250	1,375		
540010	Minor Software	0	0	1,137	0		
	All Other Equipment	6,114	1,980	5,247	17,274		
	(4) Memory Upgrades for four PC's				276		
	(2) Function 1 PC				1,200		
	(1) HP 2430dtn Printer				1,075		
	(1) Microsoft Office 2003 for PC's				553		
	(5) 15" Flat Screen Monitors				1,000		
	(1) Ljet 3030 Printer (networked)				750		
	(1) Printer/Copier/Fax				750		
	(1) Additional Rolling File				10,000		
	(3) Shelves Installed Drive Thru				500		
	(4) Drafting Stools w/ Arms				600		
	(1) Exwcutive Leather Chair				130		
	(2) Multifunction Task Chairs				280		
	(1) Wire Basket Mail Cart				160		
	** Total Capital	6,279	2,770	7,634	18,649		
	*** Total Budget Appropriation	266,848	159,508	442,136	658,306	0	

SECTION III. - PROGRAM OVERVIEW

Program II- Title IV-D Fund

Objective

The Clerk of Court's objective is to insure that the Federal Child Support Enforcement Act, which sets forth a detailed system in which local authorities, MUST work together to enforce child support obligations. Insuring the States whose enforcement provisions meet federal guidelines, receive allocated federal funds. Use of federal Child Support Enforcement Act funds is controlled by the S.C. Code of Laws § 20-7-1317, which provides:

Notwithstanding existing county funds allocated to the Clerks of Court, and federal funds earned by the Clerks of Court under a contract with the Department of Social Services pursuant to Title IV-D of the Social Security Act, Must first be used by the Family Court section of the respective offices of the Clerks of Court to provide adequate staff and equipment to implement and operate the provisions of § 20-7-1315. Thereafter, excess funds shall revert to the general fund of the county.

To facilitate the "Agreement of Cooperation" entered in with DSS. To insure and maintain the Federal funds received by DSS under the federal Child Support Enforcement Act be place in the custody of the county treasurer, and MUST be maintained as separate, identifiable funds to be used at the discretion of the Clerk of Court to carry out provisions of the state child support code (§ 20-7-1315). To insure the State law (§ 20-7-1317), which clearly states that the Clerk of Court has sole discretion to determine use of the Fund to carry out the provisions of the § 20-7-1315 statute, is observed.

The Clerk's office would like to see more private cases accept the Department of Social Services assistance, which would in turn provide more dollars for the county through the IV-D fund. A continue commitment to excellence in service to the public along with increased child support collection. The ability to provide assistance to all indigent families in need of legal assistance through the creation of a program specifically designed to assist families in navigating the Family Court system at a minimal fee temporarily paid by the IV-D fund with reimbursement provided through court order. This program alone will assist indigent families in collecting support properly through the court system effectively providing a better way of life.

**FUND 2410
CLERK OF COURT (141100)
FY 2006-07 BUDGET**

SECTION III. – SERVICE LEVELS

Service Level Indicators: PROGRAM II (Title IV-D Funds)

	<u>Actual</u> <u>FY 20004-05</u>	<u>Estimated</u> <u>FY2005-06</u>	<u>Projected</u> <u>FY2006-07</u>
RTSC	7850	8023	9840
Bench Warrants	260	270	280
Order of Discharge	315	331	350
Orders	4880	5089	5200
Audits & Review	1800	2160	2300
Payment History	8300/8pg	8947/8pg	9400/8pg
Transport Orders	152	160	165
EARPS	2400	2618	2800
Files Pulled	2560	2899	3100
Aff of Service/Non-Service	4000	4166	4300
Correspondence	270	304	325
Telephone	35,000	40,831	45,000
Summary Report	80/180pg	89/180pg	95/180pg
Fed. & State Tax Return	60/100pg	75/100pg	80/100pg
Bank Deposit	260	281	300
Supp. Housing Appl.	760/8pg	802/8pg	900/8pg
Monthly AFDC Report	12/52pg	12/52pg	12/52pg
Monthly Non-AFDC Report	12/77 pg	12/77pg	12/77pg
Monthly URESA Report	12/25pg	12/25pg	12/25pg
Monthly Arreage Report	12/125pg	12/125pg	12/125pg
DSS Bank Report	260/6pg	281/6pg	300/6pg
Filing of Documents	20,000	22,222	24,000
Court Orders	1340/5pg	1360/5pg	1380/5pg
Wage Withholding Orders	8400	9250	10,000
Certified Letters	8400	9250	10,000
File Returned Certified Letters	8400	9250	10,000
Input Payors Answers & Files	2000	2200	2,400
Audit Cases with Companies	420	462	475
Talk with CP & NCP regarding	60/mo	66/mo	75/mo
Wage Withholding information			
Handle Wage Withholding EARPS	1200	1320	1400
From SCDSS			
Telephone calls from CP/NCP/Companies	20/day	44/day	50/day

SECTION V – LISTING OF POSITIONS

Current Staffing Level: Program II (Title IV-D Fund)

Job Title	<u>Full Time Equivalent</u>			Total	Grade
	Positions	General Fund	Other Fund		
Delinquent Account Manager	1		1	1	12
DSS Coordinator	2		2	2	8
Document Imaging Clerk	1		1	1	4
Wage Withholding Clerk	1		1	1	5
DSS Clerk	1		1	1	4
Records Clerk	1		1	1	4
Clerk I/PT	4		4	4	4-P/T
Intern	2		2	2	
<hr/>					
Total Positions	13		13	13	

SECTION IV. – SUMMARY OF REVENUES FOR PROGRAM II (TITLE IV-D FUND)

451800 – TITLE IV-D UNIT COST REIMBURSEMENT \$230,000.00

An Agreement of Cooperation contract was entered into by and between Clerk of Court of each county and the South Carolina Department of Social Services. In accordance with section 43-5-235 of the South Carolina Code of Laws (1976 as Amended), DSS will provide to the County fiscal incentives and federal financial participation. These monies will be paid to the County Treasurer on a monthly basis. The Treasurer will deposit these monies into a separate account for the Family Court section of the office of the Clerk of Court for the exclusive use for all activities related to the establishment, collection, and enforcement of child support obligations for the fiscal year in which the payments are earned. These funds may be used only by the Family Court section. Monies paid to the county may not be used to replace operating funds of the budget to the family court section. Upon determination by DSS that the Treasurer has failed to comply with the full intent of these finding provisions, DSS may escrow the financial incentive and federal financial participation funds until the county complies or terminate this agreement of cooperation. Funds in this separate account not encumbered for child support activities revert to the general fund of the count at the end of the fiscal year in which they are earned. The average received thus far is \$20,000 a month.

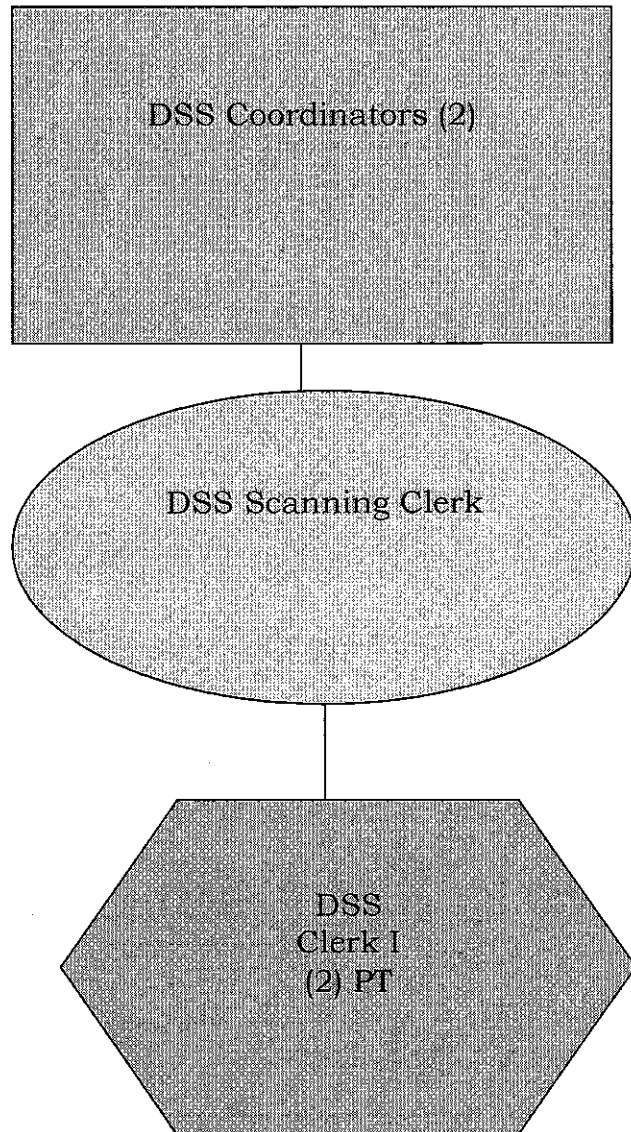
451801 – TITLE IV-D. INCENTIVE \$70,216.00

The Child Support Enforcement Program under Title IV-D of the Social Security Act provides for the payment of incentives to the eligible political subdivision in which child support collections are made. It is treaded the same way as the Title IV-D unit cost reimbursement. The average received thus far for July thru December 2003 has been \$1,915.60

461000- INVESTMENT INTEREST \$700.00

Earned interest on accounts.

Title IV-D



**FUND 2410
CLERK OF COURT (141100)
FY 2006-07 BUDGET**

V. B. – PERSONNEL OVERTIME

510200- TITLE IV-D FUND OVERTIME \$4,500.00

This account is used by program 2 (Title IV-D Fund). The employees within this program work with DSS They are required to run DSS monthly reports.

SECTION V.B – OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE \$675.00

The yearly maintenance cost for the Microfilmer/endorser for incoming child support payments that we are requesting to purchase this fiscal years budget.

520702-TECHNICAL SUPPORT & CURRENCY \$ 0

521000-OFFICE SUPPLIES \$1,650.00

This account is used for pens, pencils, printing, paper for Show to Rule causes, and Miscellaneous supplies
Toner cartridge for Canon Microfilm 90 printer-2@ 136.50 (including tax)

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 385.00

This account will be used for maintenance and repair on typewriters at \$45.00 an hour plus cost for parts. Repairs on electric seals, calculators, printers and any other miscellaneous equipment located within the Clerk of Courts' office.

523200-EQUIPMENT RENTAL \$9,900.00

This account was set up to cover the monthly equipment rental for service and license fee with Daisi Systems and Service. This is a phone service provided by Daisi. The monthly fee is \$825.00 for a total of \$9,900.00. Fund 1000/141100 will share 2/3 of this fee, which is \$4,950.00. This system serves all courts in the courthouse; Common Pleas, General Sessions, and Family Court. This voice system works as an operator to place people to the proper court area.

524201-GENERAL TORT LIABILITY INSURANCE \$ 196.00

Seven employees times \$28.00. This is based on the fee schedule provided by Ed Salyer.

525000 TELEPHONE \$ 1,650.00

This account is used to pay for telephone services for seven phones for employees and one fax line however we are requesting a new fax line.

525020 PAGERS & CELL PHONES \$672.00

This account is used for two (2) Cell phones at an average of \$28.00 per month.

525210-CONFERENCE & MEETING EXPENSES \$6,000.00

This account will be used for any conferences & meetings that are related to the IV-D funds. These meetings assist the Clerk of Court in performing her job and staying abreast of the new laws and requirements. The Clerk of Court and Chief Deputy Clerk of Court likes to attend the Spring and Fall seminars as laws and requirements change. The costs vary as to the location.

**FUND 2410
CLERK OF COURT (141100)
FY 2006-07 BUDGET**

CONTINUED LINE ITEMS FOR TITLE IV-D CHILD SUPPORT

525230- SUBSCRIPTIONS, DUE & BOOKS	\$721.00
<hr/>	
The expenses in this account are membership dues for the Clerk of Court	
S.C. Association of Countywide Elected Executives	75.00
National Child Support Enforcement	50.00
Lexington Chamber of Commerce	125.00
Notary 3 @ \$25.00 for a total of \$75.00 which is essential for employees	75.00
Columbia/Richland County City Directory (Blue Book)	150.25
Cross Reference	<u>245.00</u>
TOTAL	720.45

529903 – CONTINGENCY	\$300,916.00
<hr/>	
Any monies generated from the Title IV-D Cost Reimbursement incentives.	

SECTION V. C – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT **\$1,375.00**

This account is used for calculators, telephone replacement, and electric pencil sharpeners, We average replacing each phone per year.

Program 2

Calculator 5 @ 124.95 each(includes tax)	\$ 624.75
Telephones 7 @ \$44.00 each	\$ 308.00
(1)Mail Cart	\$ 154.00
(14) Soft-Foot Anti-Fatigue Mats @12.99 each	\$ 193.00
signs directing traffic to appropriate entrance to drive thru and mirror to view upcoming traffic	\$ 95.25
Total	\$1,375.00

540010 – MINOR SOFTWARE **\$ 0**

**ALL OTHER EQUIPMENT
CAPITAL LINE ITEM NARRATIVES**

(4) MEMORY UPGRADES FOR FOUR PC'S **\$ 276.00**

Per Information Services, there are four employees within this department that need to have their PCs Memory Upgraded. The cost per PC is \$65.00.

(2) FUNCTION 1 PC'S **\$1,200.00**

Per Information Services, One PC located in the Records room that the public uses to get vital information on their child support does not meet requirement and one is needed in the Child Support intake area. The volume of Child Support has increased by mail and public even with the drive thru being utilized there is still a demand for another PC to be installed at one of the existing windows that was built for future growth

(1) HP 2430dtn PRINTER **\$1,075.00**

This printer is needed to be in compliance with the new Court Administration State System with will be implemented this fiscal year. It will be used to print reports and receipts for Child Support and General Sessions Fines.

(2) MICROSOFT OFFICE 2003 FOR PC) **\$ 552.50**

The two New PC's will need to have Microsoft Office 2003 standard on them. Price per PC\$260.00 plus tax

(5) 15" FLAT SCREEN MONITORS **\$1,000.00**

These 15" Flat Screen Monitors are needed due to space issues. There isn't any workable space with the big existing monitors and printers on the workstations

(1) LJET 3030 PRINTER/COPIER/FAX (NETWORKED) **\$ 750.00**

This printer is needed for the accounting area to do multiple task such as printing confidential reports dealing with child support issues, payment histories, address changes, etc. This will also be used for Credit Card payments that we are now doing which doesn't need to be going to other departments within the Clerks office.

(1) HP OFFICE JET 9110 ~~\$725.00~~ 750.⁰⁰

This counter top copier will be located in the Child Support and General Sessions, fines, fees and restitution area to make copies of address changes, expungment orders, direct deposit forms, fine receipts for probation and etc. This will help eliminate the employees from leaving their area waiting on the public to go in the back area to the records room to make copies.

**ALL OTHER EQUIPMENT CONTINUED
CAPITAL LINE ITEM NARRATIVES**

(1) ADDITIONAL LARGE ROLLING FILE FOR RECORDS ROOM \$ 10,000.00

The Clerk of Courts office has already ran out of room with the existing rolling files for records. These are located in the records room. Most of our records have to be stored on site. Checking with DJ with Microfilm, he doesn't have any space left to store any of the Clerks files.

(3) SHELVES INSTALLED IN DRIVE THRU AREA \$ 500.00

The Drive Thru is located down several steps and there is an existing storage area that could be utilized with shelves installed for receipts, paper for printouts and etc. to keep the employee from having to keep running up and down the stairs with heavy boxes.

(4) DRAFTING STOOLS, W/ARMS \$600.00

There are four employees' that work the intake windows waiting on the public. The stools that are presently being used are like bar stools and are worn out. These employees spend numerous hours sitting in these chairs.

(1) EXECUTIVE LEATHER CHAIR \$130.00

This chair is for the Senior Account Clerk. The chair that is being used at present is worn out and needs to be replaced.

(2) MULTIFUNCTION TASK CHAIRS \$280.00

The chairs located in the records room and in the accounting area are worn out. The employees within these areas spend numerous hour daily in these chairs. This causes back and leg injuries.

(1) WIRE BASKET MAIL CART \$160.00

The mail that is delivered to the Judicial Center on a daily basis is in plastic mail holders and is usually two to three daily. The mail is delivered down in the basement and has to be carried up to the Clerk of Courts office located on the first floor. This mail is very heavy and this will eliminate employees having to make several trips or take a chance of injuring their back.

COUNTY OF LEXINGTON
FY2006 JUSTICE ASSISTANCE GRANT
Annual Budget
FY 2006-07 Estimated Revenue

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Justice Assistance Grant - 2493							
Revenues:							
457000	Federal Grant Income	0	0	72,611	72,611	42,481	
		0	0	72,611	72,611	42,481	0
***Total Appropriations					72,611	42,481	0
FUND BALANCE							
	Beginning of Year				0	0	0
FUND BALANCE - Projected							
	End of Year				0	0	0

COUNTY OF LEXINGTON
FY2006 JUSTICE ASSISTANCE GRANT
Annual Budget
Fiscal Year - 2006-07

Fund 2493
Division: Judicial
Organization: 142000 - Magistrate Court Services

		BUDGET						
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07	
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend	Approved	
			(Dec)	(Dec)				
Personnel								
* Total Personnel		0	0	0	0	0	0	0
Operating Expenses								
* Total Operating		0	0	0	0	0	0	0
** Total Personnel & Operating		0	0	0	0	0	0	0
Capital								
540000	Small Tools and Minor Equipment	0	0	1,914	5,098	<u> </u>		
540010	Minor Software	0	0	2,000	0	<u> </u>		
	All Other Equipment	0	0	4,800				
** Total Capital		0	0	8,714	5,098	0	0	0
*** Total Budget Appropriation		0	0	8,714	5,098	0	0	0

COUNTY OF LEXINGTON
FY2006 JUSTICE ASSISTANCE GRANT
Annual Budget
Fiscal Year - 2006-07

Fund 2493
 Division: Law Enforcement
 Organization: 151200 - Operations

		BUDGET					
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code	Classification	Expenditure	Expenditure	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Personnel							
	* Total Personnel	0	0	0	0	0	0
Operating Expenses							
520700	Technical Services	0	0	31,200	0	_____	
	* Total Operating	0	0	31,200	0	0	0
	** Total Personnel & Operating	0	0	31,200	0	0	0
Capital							
	All Other Equipment			24,710		_____	
	Anti-Virus Software Upgrade				8,000	_____	
	(1) Server - Replacement				6,000	_____	
	(1) Laser Training Simulator - Replacement				18,710	_____	
	** Total Capital	0	0	24,710	32,710	0	0
	*** Total Budget Appropriation	0	0	55,910	32,710	0	0

COUNTY OF LEXINGTON
FY2006 JUSTICE ASSISTANCE GRANT
Annual Budget
Fiscal Year - 2006-07

Fund 2493
 Division: Non-departmental
 Organization: 999900 Non-departmental

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520306 Counseling Services	0	0	7,987	4,673		
* Total Operating	0	0	7,987	4,673	0	0
** Total Personnel & Operating	0	0	7,987	4,673	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	0	0	7,987	4,673	0	0

2493
FUND (~~2492~~)
MAGISTRATE COURT SERVICES (142000)
FY2006-07

- 1 -

CAPITAL LINE ITEM NARRATIVE

540000 SMALL TOOLS AND MINOR EQUIPMENT \$ 5,098

These funds will be used to purchase new or replacement equipment that may be needed throughout the fiscal year. The Magistrate Court Service's currently has six District Courts, one Bond Court, One Central Court, and offices at the Judicial Center. Each year numerous items are purchased for each of these locations.

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

5A6 - ANTI-VIRUS SOFTWARE UPGRADE **\$8,000**

Our current antivirus software is outdated and does not include anti-spyware application. The requested upgrade would bring us to the same version as County Information Services Department. The estimated cost for this upgrade including tax is \$8,000.

5A6 - (1) REPLACEMENT SERVER **\$6,000**

The existing server is 7 years old and the warranty has expired. The records management and field reporting systems data reside on this server. Without this server, the uploading and retrieval of incident report and warrant data would not be possible. If the server were to crash prior to a replacement, the daily operations of the Sheriff's office would be severely hampered. The estimated replacement cost including tax is \$6,000.

5A6 - (1) REPLACEMENT LASER TRAINING SIMULATOR **\$18,710**

The existing simulator is on loan to us from the Internal Revenue Service (IRS). The IRS may decide at any time to move the system to a different location, as they have already re-located several other target systems that were on loan to us. The requested simulator has an increased number of scenarios and evaluates the officer's decisions related to use of force. The increased number of scenarios and the evaluation tool prove this equipment to be invaluable as it increases the quality of the officer's response, safety, and awareness.

**JUSTICE ASSISTANCE GRANT
NON-DEPARTMENTAL (999900)
FY 2006-07**

OPERATING LINE ITEM NARRATIVE

520306 **COUNSELING SERVICES** **\$4,673**

These funds will be used to provide community counseling support group services for Lexington County battered women and their children. It will also help provide crime victim services and break the intergenerational cycle of domestic violence.

COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2006-07

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
* EMS Grant-In-Aid 2520:							
452220	DHEC - Gold Cross Ambulance Grant	2,842	2,842	5,108	5,108		
452221	DHEC - Mobile Care Grant	0	0	1,980	1,980		
452222	DHEC - American Med Response Grant	0	0	104	104		
459100	DHEC - EMS Grant-In-Aid	28,094	28,095	35,367	35,367	48,400	45,738
461000	Investment Interest	12	6	0	10		
801000	Operating Transfer from General Fund	2,310	2,662	2,662	2,662	2,662	
**Total Revenue		33,258	33,605	45,221	45,231	48,400	0
***Total Appropriation					44,617	48,400	0
FUND BALANCE							
Beginning of Year							
					-604	10	10
FUND BALANCE - Estimated							
End of Year							
					10	10	10

BUDGET

Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521213	Public Education Supplies	396	0	0	400		
525210	Conference & Meeting Expense	0	0	34,650	45,000		
525230	Subscriptions, Dues & Books				3000		
* Total Operating		396	0	34,650	48,400	0	0
** Total Personnel & Operating		396	0	34,650	48,400	0	0
Capital							
All Other Equipment		31,112	0	2,775			
** Total Capital		31,112	0	2,775	0	0	0
***Total Budget Appropriation		31,508	0	37,425	48,400	0	0

GRANT PERIOD: July 1, 2006 to April 30, 2007
GRANT AWARD: Federal \$ and County \$ = \$
PERCENTAGE SHARED: 94.5% / 5.5%

SECTION VI - PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION
GRANT-IN-AID

PROGRAM 1 - TRAINING

The training program is designed to meet the requirements mandated by the Department of Health and Environmental Control (DHEC) for EMS to train paramedics and EMT's, that become necessary due to new personnel turnover. This program also pays for various internal and regional training needed to keep personnel competent and current in their skills.

Funds are made available through the DHEC Grant-In-Aid program requires a local match of 5.5%

521213 – Public Education Supplies **\$400**

This account will allow the purchasing of pencils, key rings, etc. for public education.

525210 – CONFERENCES & MEETING EXPENSES **\$45,000**

Funds are needed to train Paramedics in order to implement full staffing.

7 Students @ \$4,000/ea = \$28,000

Funds are required to conduct in-house EMT training in order to train firefighter first responders and potential full and part time employees.

\$17,000 per class of 24 students

525230 – SUBSCRIPTIONS, BOOKS, & DUES **\$3,000**

Textbooks for Paramedic and EMT training - \$3,000

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenue Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Economic Development 2000:							
Revenues:							
417100	Fee In Lieu of Taxes	1,108,398	0	1,033,231	1,033,231	<u>430</u>	
417120	FILOT - Prior Year	16,960	0	0	0		
417130	FILOT - Manufacturer's Tax Exemption	0	0	0	0		
450000	Rental Income	0	0	10	10		
452238	CCED # 1653 Michelin North America	0	0	1,973,000	1,973,000		
452239	CCED # 1643 Diamond Pet Food Process	0	0	0	0		
466100	Pirelli Cables & Systems Payments	500,000	0	0	0		
461000	Investment Interest	59,364	53,243	40,000	100,000	<u>100,000</u>	
821000	Residual Equity Transfer from General Fund	400,000	400,000	400,000	400,000	<u>400,000</u>	
**Total Revenue		<u>2,084,722</u>	<u>453,243</u>	<u>3,446,241</u>	<u>3,506,241</u>	<u>500,430</u>	<u>0</u>
***Total Appropriation					<u>5,882,563</u>	<u>749,970</u>	<u>0</u>
FUND BALANCE							
Beginning of Year					<u>3,207,085</u>	<u>830,763</u>	<u>830,763</u>
FUND BALANCE - Projected							
End of Year					<u>830,763</u>	<u>830,763</u>	<u>830,763</u>

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2006-07**

Fund 2000
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
534021 Fire Hydrant Contribution	0	10,610	60,085	25,000		
534504 RDA Lexington Central Indust Park	0	0	4,450			
536012 CAE Loan Solectron SC Corp	230,975	0	230,975			
536013 CAE Loan PBR Automotive SC	173,231	0	173,232			
536022 CAE Loan Pirelli Cables & Systems	937,823	437,823	437,823	307,050		
536023 CCED #1653 Michelin North America	0	0	1,973,000			
536024 CCED #1643 Diamond Pet Food Processor	0	0	0			
537007 B/L Business Park Improvements	0	0	50,000			
537008 B/L Business Park Sign	0	0	15,000			
537009 Lexington Cty East Industrial Park	0	0	40,000			
537010 Certified Sites Program	0	0	18,370			
537011 Site Improvements Program	6,891	0	129,769			
537012 Site Study - CCEDA	4,000	8,000	8,000			
539900 Unclassified	0	0	2,448,277			
* Total Operating	1,352,920	456,433	5,588,981	332,050	0	0
** Total Personnel & Operating	1,352,920	456,433	5,588,981	332,050	0	0
Capital						
**Total Capital	0	0	0	0	0	0
Other Financing Uses						
835800 RET to Pelion Airport	43,050	26,288	26,288	18,375		
**Total Other Financing Uses	43,050	26,288	26,288	18,375	0	0
*** Total Budget Appropriation	1,395,970	482,721	5,615,269	350,425	0	0

**FUND 2000
ECONOMIC DEVELOPMENT PROJECTS (181100)
FY 2006-07 BUDGET REQUEST**

SECTION III - PROGRAM OVERVIEW

Summary of Program:

Objectives:

To work with new and existing industries in the development of jobs and the investment of new capital equipment in Lexington County. To act as liaison to the Central South Carolina Alliance and the South Carolina Department of Commerce. To actively market and promote the County to encourage investments and job creation.

Service Standards:

- a. To assist and advise the County Administrator and County Council on all areas of economic development.
- b. To create an atmosphere of cooperation and support for industrial development.
- c. To continue to find and market new sites for industrial development.
- d. To establish and maintain an annual plan of action.

SECTION IV. - SUMMARY OF REVENUES

417100 - Fee In Lieu of Taxes **\$ 430**

Based on discussions with Finance Department.

461000 - Investment Interest **\$ 100,000**

Based on prior year revenues.

821000 - Residual Equity Transfer from General Fund **\$ 400,000**

Based on prior year commitment.

534021 – FIRE HYDRANT CONTRIBUTION **\$ 25,000**

To cover the costs associated with private fire hydrants placed in conjunction with an expansion or new development as required by the codes. This amount and fund were recommended by Council.

536022 – CAE LOAN PIRELLI CABLES AND SYSTEMS **\$ 307,050**

Based on a prior commitment by Council.

**COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2006-07**

Fund 2000
Division: Economic Development
Organization: 181101 - Economic Development Administration

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 1	4,523	39,590	63,683	<u>85,500</u>		
Salaries & Wages Adjustment Acct	0	0	0			
511112 FICA - Employer's Portion	335	2,894	4,871	<u>6,541</u>		
511113 State Retirement - Employer's Portion	0	0	4,904	<u>7,011</u>		
511120 Employee Insurance - 1	0	3,360	5,760	<u>5,760</u>		
511130 Workers Compensation	14	119	184	<u>2,540</u>		
511213 SCRS - Employer's Portion (Retiree)	335	3,048	0			
* Total Personnel	5,207	49,011	79,402	107,352x	0	0
Operating Expenses						
515700 Moving Expense Reimbursement	1,500	0	0	<u>-</u>		
520300 Professional Services	20,155	2,650	11,428	<u>50,000</u>		
520500 Legal Services	0	4,631	17,000	<u>20,000</u>		
521000 Office Supplies	20	153	525	<u>600</u>		
521100 Duplicating	0	37	150	<u>200</u>		
524000 Building Insurance	0	18	70	<u>10</u>		
524201 General Tort Liability Insurance	0	0	487	<u>623</u>		
525000 Telephone	0	198	300	400 <u>252</u>		
525020 Pagers & Cell Phones	0	216	589	600 <u>660</u>		
525100 Postage	0	18	340	<u>500</u>		
525110 Other Parcel Delivery Service	0	22	0	<u>100</u>		
525210 Conference & Meeting Expense	0	1,790	5,125	<u>6,000</u>		
525230 Subscriptions, Dues, & Books	0	0	600	<u>500</u>		
525240 Personal Mileage Reimbursement	0	0	1,020	<u>-</u>		
525300 Utilities - Administration	0	212	500	<u>500</u>		
528300 Gifts and Flowers	0	0	1,572	<u>1,500</u>		
534301 Central Carolina Econ. Develop Alliance	72,000	36,000	72,000	<u>72,000</u>		
534303 Riverfront Alliance	51,000	25,500	51,000	<u>51,000</u>		
537006 USC Incubator Project	25,000	12,500	25,000	<u>25,000</u>		
* Total Operating	169,675	83,945	187,706	229,445x	0	0
** Total Personnel & Operating	174,882	132,956	267,108	336,797x	0	0
Capital						
540000 Small Tools & Minor Equipment	0	138	186			
All Other Equipment	2,413	0	0			
**Total Capital	2,413	138	186	0	0	0
*** Total Budget Appropriation	177,295	133,094	267,294	336,797x	0	0

**FUND 2000
ECONOMIC DEVELOPMENT (181101)
FY 2006-07 BUDGET REQUEST**

SECTION III - PROGRAM OVERVIEW

Summary of Program:

Objectives:

To work with new and existing industries in the development of jobs and the investment of new capital equipment in Lexington County. To act as liaison to the Central South Carolina Alliance and the South Carolina Department of Commerce. To actively market and promote the County to encourage investments and job creation.

Service Standards:

- a. To assist and advise the County Administrator and County Council on all areas of economic development.
- b. To create an atmosphere of cooperation and support for industrial development.
- c. To continue to find and market new sites for industrial development.
- d. To establish and maintain an annual plan of action.

SECTION IV. - SUMMARY OF REVENUES

417100 - Fee In Lieu of Taxes **\$ 430**

Based on discussions with Finance Department.

461000 - Investment Interest **\$ 100,000**

Based on prior year revenues.

821000 - Residual Equity Transfer from General Fund **\$ 400,000**

Based on prior year commitment.

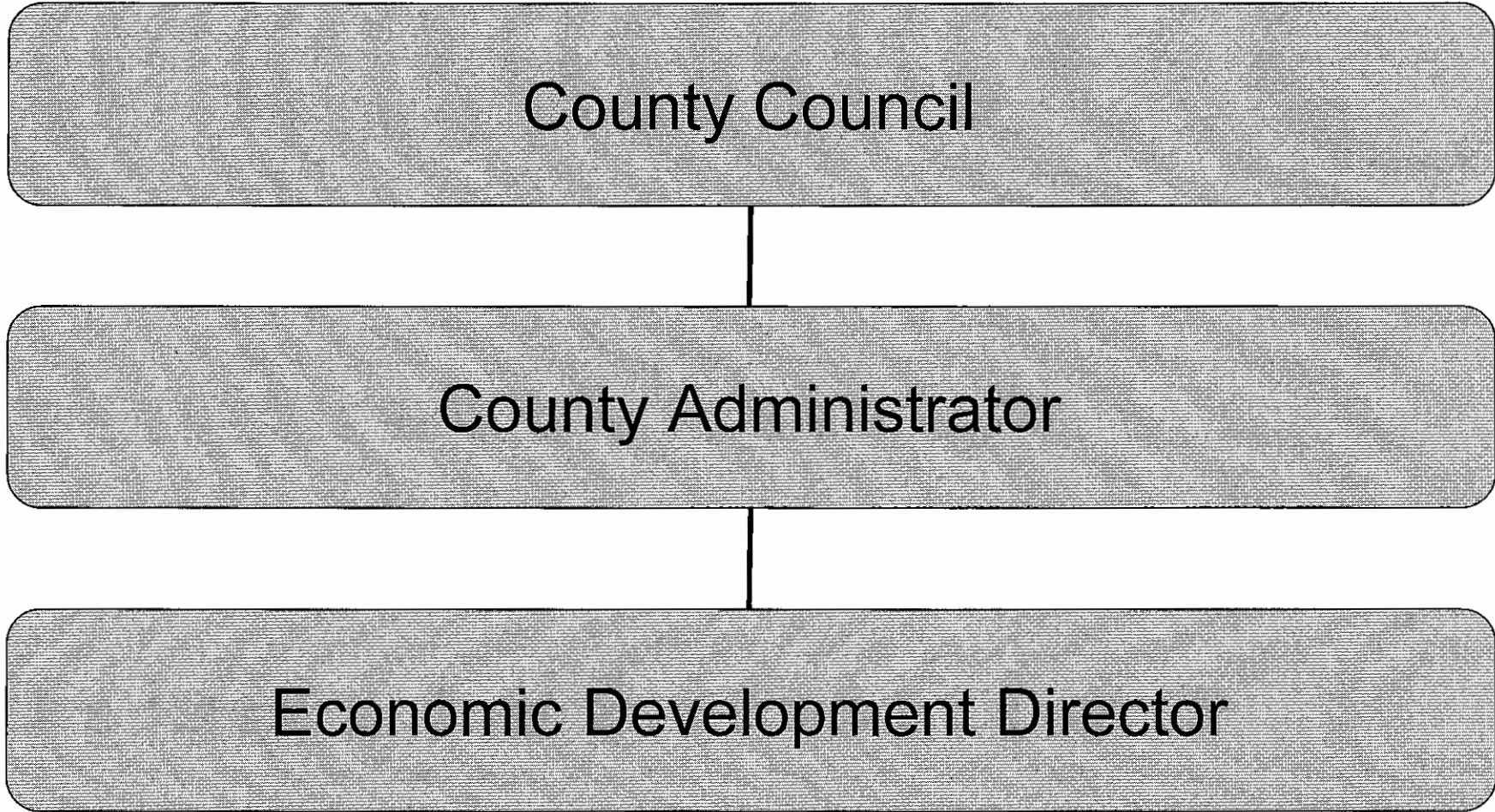
Organizational Chart

County Council

County Administrator

Economic Development Director

91-7



SECTION V. - LINE ITEM NARRATIVES

SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director	1	1		1	30
Total Positions	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	

All of these positions require insurance.

SECTION V.B. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES \$ 50,000

To cover the following annual costs:

Web hosting	\$1500
Advertising	\$10,000
Strategic Plan	\$25,000
Marketing Plan	\$10,000
Airport Advertising	\$3500

520500 - LEGAL SERVICES \$ 20,000

As needed \$20,000

521000 - OFFICE SUPPLIES \$ 600

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.).
\$600

521100 - DUPLICATING **\$ 200**

This appropriation covers the cost of making copies of internal work papers, reports, and other documents. \$200

524000 - BUILDING INSURANCE **\$ 10**

To cover the cost of allocated building insurance per schedule.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 623**

To cover the cost of general tort liability insurance. (Based on the new rates.)
\$623

525000 - TELEPHONE **\$ 252**

This appropriation is to cover all of the telephone service.
\$21 x 12 months = \$252

525020 - CELL PHONE **\$ 660**

This appropriation is to cover all of the cellular telephone service.
\$55 x 12 = \$660

525100 - POSTAGE **\$ 500**

To cover the cost of mailing miscellaneous reports, announcements and office correspondence.
\$500

525110 - OTHER PARCEL DELIVERY SERVICE **\$100**

To cover the cost of occasional overnight delivery.
\$100

525210 - CONFERENCE & MEETING EXPENSE **\$ 6,000**

To cover the costs of attending the National and South Carolina economic development conferences and meetings. And to cover the cost of training workshops and local development workshops. To maintain technical competence of professional staff to include continuing education hours for staff SCCED (South Carolina Certified Economic Developer). To cover travel related to working with clients on an as needed basis.

\$6000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 500**

To cover annual membership dues, professional subscriptions and updates, and other related costs.

\$500

525300 - UTILITIES ADMINISTRATION BUILDING **\$500**

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

528300 - GIFTS AND FLOWERS **\$ 1,500**

To cover costs associated with recognizing clients, and other related costs.

\$1,500

534301 - CENTRAL CAROLINA ALLIANCE **\$ 72,000**

To cover annual membership dues.

\$72,000

534303 – RIVERFRONT ALLIANCE **\$ 51,000**

To cover annual membership dues and other related costs.

\$51,000

537006 – USC INCUBATOR PROJECT **\$25,000**

To cover annual membership dues and other related costs.

\$25,000

1201 Main Street
Suite 100
Columbia, South Carolina 29201

t: 803-733-1131
f: 803-733-1125

centralsc.org

February 16, 2006

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

Dear Art:

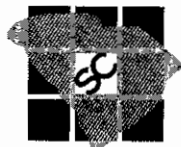
Please find enclosed the funding request from the Central South Carolina Alliance for fiscal year 2006-07. We are again requesting \$72,000 from our public members.

Please contact Ed Parler if you have any questions. He can be reached at 733-1143.

Sincerely,



G. Michael Briggs
President



91-12

**Central SC Alliance
Proposed 06-07 Budget to
Lexington County**

Revenues	Actual	Current	Proposed
<i>Public</i>	FY 04/05	FY 05/06	FY 06/07
Calhoun County	\$ 72,000	\$ 72,000	\$ 72,000
City of Columbia	\$ 72,000	\$ 72,000	\$ 72,000
City of Sumter	\$ 72,000	\$ 72,000	\$ 72,000
Clarendon County	\$ 72,000	\$ 72,000	\$ 72,000
Fairfield County	\$ 72,000	\$ 72,000	\$ 72,000
Kershaw County	\$ 72,000	\$ 72,000	\$ 72,000
Lee County	\$ 72,000	\$ 72,000	\$ 72,000
Lexington County	\$ 72,000	\$ 72,000	\$ 72,000
McCormick County	\$ -	\$ 72,000	\$ 72,000
Newberry County	\$ 72,000	\$ 72,000	\$ 72,000
Orangeburg County	\$ 72,000	\$ 72,000	\$ 72,000
Richland County	\$ 72,000	\$ 72,000	\$ 72,000
Saluda County	\$ -	\$ 72,000	\$ 72,000
Sumter County	\$ 72,000	\$ 72,000	\$ 72,000
	\$ 864,000	\$ 1,008,000	\$ 1,008,000
<i>Private</i>			
Business Community	\$ 332,427	\$ 421,000	\$ 435,000
Other	\$ 27,998	\$ 16,000	\$ 50,000
Total Revenue	\$ 1,224,425	\$ 1,445,000	\$ 1,493,000
Expenses			
Personnel	\$ 803,321	\$ 943,860	\$ 966,500
Operating	\$ 34,668	\$ 56,000	\$ 58,000
Executive	\$ 67,032	\$ 58,700	\$ 59,000
Research & Ec Dev	\$ 58,865	\$ 120,715	\$ 120,000
Marketing	\$ 161,597	\$ 165,450	\$ 168,000
Gov't & Ind Relations	\$ 11,283	\$ 18,228	\$ 18,500
Rent & Misc	\$ 93,023	\$ 102,464	\$ 103,000
Total Expenses	\$ 1,229,789	\$ 1,465,417	\$ 1,493,000
Net			\$ -

THE RIVER ALLIANCE

What 90 miles of river can be.

February 15, 2006

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

Dear Mr. Brooks:

Please consider this the River Alliance's formal request for Lexington County's support in the FY 2006-2007 budget. This is under the terms of the Agreement of The River Alliance, executed by River Alliance and Lexington County (et. al.) in February of 1995. We are requesting a total of \$51,000.00 for the budget year, payable on July 1, 2006.

Thank you for your and Council's consideration of our request. Lexington County funds will provide for continuing operation of the River Alliance as it continues to move from planning into execution of more projects. This year we will open two more Greenway sections in Lexington County. We will also be releasing our study of the 12,000 Years of History on Congaree Creek.

As always, if you have any questions about this grant request, or on any other matter, please feel free to call me at 765-2200.

Regards,



Michael T. Dawson
Chief Executive Officer

Encl.

Cc: Joe Owens
Todd Cullum

91-14

APPLICATION FOR FY 2006-2007 FUNDING
LEXINGTON COUNTY

1. Location/address: The River Alliance
506 Gervais Street
Columbia, South Carolina 29201
2. Date of Organization: The River Alliance was first formed on February 15, 1995 by the signing of the "Agreement of The River Alliance." In October 1995, The River Alliance was incorporated in the State of South Carolina as a 501(c)3 corporation.
3. Total number of employees: Two (2) full-time employees.
4. Annual salaries:

	<u>Actual</u>	<u>Budget</u>
	<u>2005-06</u>	<u>2005-06</u>
Director	\$79,603	\$79,603
Exec. Asst.	\$29,600	\$29,600
5. Final audited financial statement for FY 2004-2005 is attached.
6. Budgeted funding sources:

	<u>Actual</u>	<u>Budget</u>
	<u>2005-06</u>	<u>2005-06</u>
Lexington County	\$ 51,000	\$ 51,000
Richland County	\$ 56,100	\$ 56,100
City of Columbia	\$ 51,000	\$ 51,000
City of Cayce	\$ 3,850	\$ 3,850
City of West Columbia	\$ 3,850	\$ 3,850
Contributions	<u>\$ 20,350</u>	<u>\$130,000</u>
	\$186,150	\$295,800
7. County of Lexington funding, along with funding from other local governments, was used in FY 2005-06 to pay administrative, operating and program costs for the Alliance and will allow the River Alliance to continue its efforts in comprehensive community planning. FY 2006-07 funding will be used similarly, for administrative, operating and program costs for the Alliance.
8. As a measure of effectiveness, the River Alliance has been successful in serving the citizens of Lexington County by providing focused community planning on the Broad, Congaree, and Saluda rivers with increased potential for more and safer urban residential areas, protection and conservation of river resources; more and safer recreational opportunities associated with the rivers; increased awareness of our cultural and historical richness; and economic growth and development through private sector residential investment and expanded ecotourism and eco-heritage opportunities. The West Columbia and Cayce Riverwalks are prime examples. Last year we added two more miles of Greenway. This year we will complete construction on the West Columbia Riverwalk Extension and begin construction on the Cayce Riverland Park Connection.

Chief Executive Officer: Michael T. Dawson

Contact concerning request for funding: Michael T. Dawson, Chief Executive Officer
(803) 765-2200

91-15

RIVER ALLIANCE BUDGET: FY 2006-2007

	FY 2006-2007 <i>Budget</i>	FY 2005-2006 <i>Budget</i>	FY 2005-2006 <i>Actual</i>
Annual Government Grant Income			
Lexington County	\$51,000	\$51,000	\$51,000
Richland County	\$56,100	\$56,100	\$56,100
City of Cayce	\$3,850	\$3,850	\$3,850
City of Columbia	\$51,000	\$51,000	\$51,000
City of West Columbia	\$3,850	\$3,850	\$3,850
Total - Annual Govt Grant Income	\$165,800	\$165,800	\$165,800
Government Grant Special Purpose Income			
Olympic-Level Whitewater Course Study			
Rocky Branch Restoration			
Granby Whaley Olympia Planning			
Greenway Extensions			
12,000 Year History Park / Congaree Creek			
Total - Govt Grant Special Purpose			
Total - Government Grant Income	\$165,800	\$165,800	\$165,800
Fundraising Income - TARGET			
Corporate Contributions	\$130,000	\$130,000	\$17,850
Donated Services	\$1,500	\$1,500	\$1,500
Individual Donations	\$20,000	\$20,000	\$1,000
Total Fundraising Income	\$151,500	\$151,500	\$20,350
Other Income			
Project Reimbursed Expenses	\$450,000	\$450,000	\$500,000
Project Administration	\$90,000	\$90,000	\$85,000
Project Marketing/Public Information Reimbursed Expenses	\$10,000	\$10,000	\$0
Interest Income	\$7,000	\$7,000	\$0
Other Income	\$500	\$500	\$500
Total - Other Income	\$557,500	\$557,500	\$585,500
TOTAL INCOME	\$874,800	\$874,800	\$771,650

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RIVER ALLIANCE BUDGET: FY 2006-2007

	<i>FY 2006-2007</i> <i>Budget</i>	<i>FY 2005-2006</i> <i>Budget</i>	<i>FY 2005-2006</i> <i>Actual</i>
Structural/Personnel Expenses			
Payroll	\$160,000	\$160,000	\$148,000
Health Insurance	\$15,000	\$15,000	\$12,000
Other Employee Insurance	\$1,032	\$1,032	\$1,032
Disability Insurance	\$0	\$0	\$0
Workers Compensation	\$1,200	\$1,200	\$1,200
Social Security	\$9,500	\$9,500	\$8,500
Medicare	\$5,000	\$5,000	\$1,500
Retirement Plan	\$12,000	\$12,000	\$12,000
Incentives	\$15,000	\$15,000	\$4,000
Total - Structural/Personnel Expenses	\$218,732	\$218,732	\$188,232
Operating Expenses			
Bank Charges	\$200	\$200	\$30
Audits/Reports	\$5,000	\$5,000	\$4,500
Bookkeeping/Accounting Specialists	\$10,800	\$10,800	\$10,800
Company Vehicle/Mileage	\$7,500	\$7,500	\$7,500
Computer - Internet & Software	\$750	\$750	\$750
Computer - Network & Maintenance	\$750	\$750	\$750
Dues & Subscriptions	\$1,000	\$1,000	\$900
Education	\$3,000	\$3,000	\$0
Equipment Lease/Rental	\$2,500	\$2,500	\$2,500
Insurance	\$3,500	\$3,500	\$1,800
Legal	\$3,000	\$3,000	\$0
Licenses, Permits, Registrations	\$125	\$125	\$0
Office Furniture	\$250	\$250	\$0
Office Supplies	\$3,000	\$3,000	\$3,000
Postage & Delivery	\$1,500	\$1,500	\$300
Rent	\$16,200	\$16,200	\$16,200
Office Services	\$750	\$750	\$50
Repairs & Maintenance	\$2,000	\$2,000	\$200
Telephone	\$4,750	\$4,750	\$4,750
Travel & Conferences	\$5,000	\$5,000	\$2,000
Utilities	\$3,000	\$3,000	\$3,000
Director's Discretionary Funds	\$2,000	\$2,000	\$200
Total - Operating Expenses	\$76,575	\$76,575	\$59,230

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RIVER ALLIANCE BUDGET: FY 2006-2007

	<i>FY 2006-2007</i>	<i>FY 2005-2006</i>	<i>FY 2005-2006</i>
	<i>Budget</i>	<i>Budget</i>	<i>Actual</i>
Program Expenses			
Fundraising	\$3,000	\$3,000	\$3,000
Marketing/Public Information	\$20,000	\$20,000	\$36,100
Professional Services/Costs	\$450,000	\$450,000	\$500,000
Three Rivers Greenway	\$5,000	\$5,000	\$5,000
River Recreation & Protection	\$5,000	\$5,000	\$5,000
Total - Program Expenses	\$483,000	\$483,000	\$549,100
TOTAL REVENUE	\$874,800	\$874,800	\$771,650
EXPENSES			
Structural/Personnel Expenses	\$218,732	\$240,000	\$152,400
Operating Expenses	\$76,575	\$74,775	\$43,840
Program Expenses	\$483,000	\$483,000	\$549,100
TOTAL EXPENSES	\$778,307	\$797,775	\$745,340
TOTALSURPLUS/DEFICIT	\$96,493	\$77,025	\$26,310

81-16



February 3, 2006

RESEARCH AND HEALTH SCIENCES

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

Dear Mr. Brooks:

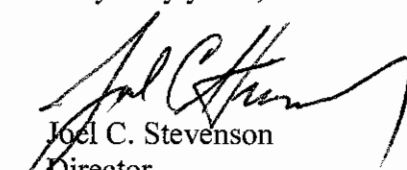
I would like to thank Lexington County for their continued support of the USC/Columbia Technology Incubator. The \$25,000/year investment that has been made over the last four years has helped pay for the operating expenses of the incubator.

The total funding per year in cash and in kind services is \$250,000. Below are some facts on the incubator:

- 50,000 sq. feet of space (Space given to the incubator by the City of Columbia)
- Worked out of 2 buildings
 - 1233 Washington Street
 - 1334 Sumter Street
- Survived the move out of 300 S. Main St.
- Survived the flood of 2002
- \$1,459,731 in CASH
- \$130,000 in kind services
- 14 graduate companies
- Partnership with Midlands Technical College
- 400 Jobs Created
- 102 of those jobs located in Lexington County

If I need to make a presentation to the County Council please let me know.

Very truly yours,



Joel C. Stevenson
Director
USC/Columbia Technology Incubator



Cc: Alan Burns
Tony Boccanfuso

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SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 2000
 Organization # 181101
 Program # _____

Fund Title: ECONOMIC DEVELOPMENT
 Organization Title: E.D. ADMIN.
 Program Title: _____

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # <u>1</u>	<u>\$40,874</u>
510300 Part Time # _____	<u>-</u>
511112 FICA Cost	<u>\$3127</u>
511113 State Retirement	<u>\$3352</u>
511114 Police Retirement	
511120 Insurance Fund Contribution # <u>1</u>	<u>\$5760</u>
511130 Workers Compensation	<u>\$1214</u>
511131 S.C. Unemployment	
* Total Personnel	<u>54,327</u>
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	<u>\$500</u>
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	<u>\$623</u>
524202 Surety Bonds	600
525000 Telephone	<u>\$600</u>
<u>525020 CELL</u>	<u>\$600</u>
525100 Postage	
525210 Conference & Meeting Expenses	<u>\$1000</u>
525220 Employee Training	<u>\$1000</u>
525230 Subscriptions, Dues, & Books	
525 Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
<u>525240 MILEAGE</u>	<u>\$1000</u>
* Total Operating	<u>5,323</u>
** Total Personnel & Operating	<u>59,650</u>
** Total Capital (From Section II)	<u>\$3100</u>
*** Total Budget Appropriation	<u>62,750</u>

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SECTION V.B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 500**

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.).
\$500

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 623**

To cover the cost of general tort liability insurance. (Based on the new rates.)
\$623

525000 - TELEPHONE **\$ 600**

This appropriation is to cover all of the telephone service.
\$600

525020 - CELL PHONE **\$ 600**

This appropriation is to cover all of the cellular telephone service.
\$600

525210 - CONFERENCE & MEETING EXPENSE **\$ 1,000**

To cover the costs of attending the National and South Carolina economic development conferences and meetings. And to cover the cost of training workshops and local development workshops. To maintain technical competence of professional staff to include continuing education hours for staff SCCED (South Carolina Certified Economic Developer). To cover travel related to working with clients on an as needed basis.

\$1000

525220 - EMPLOYEE TRAINING **\$ 1000**

To cover additional training of the new employee that may be needed.

\$1000

525240 - MILEAGE **\$ 1,000**

To cover costs associated with recognizing clients, and other related costs.

\$1,000

**FUND 2001
ECONOMIC DEVELOPMENT PROJECTS (181100)
FY 2006-07 BUDGET REQUEST**

SECTION III - PROGRAM OVERVIEW

Summary of Program:

Objectives:

To work with new and existing industries in the development of jobs and the investment of new capital equipment in Lexington County. To act as liaison to the Central South Carolina Alliance and the South Carolina Department of Commerce. To actively market and promote the County to encourage investments and job creation.

Service Standards:

- a. To assist and advise the County Administrator and County Council on all areas of economic development.
- b. To create an atmosphere of cooperation and support for industrial development.
- c. To continue to find and market new sites for industrial development.
- d. To establish and maintain an annual plan of action.

SECTION IV. - SUMMARY OF REVENUES

461000 - Investment Interest **\$ 40,000**

Based on discussions with Finance Department.

470100 - Electric Coop Infrastructure **\$ 281,500**

Based on prior year revenues.

SECTION V. - LINE ITEM NARRATIVES

SECTION V.A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director	1	1		1	30
Total Positions	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	

All of these positions require insurance.

SECTION V.B. - OPERATING LINE ITEM NARRATIVES

534505 – RDA Project Lincoln

\$ 600,000

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX**

**Annual Budget
Fiscal Year - 2006-07**

Fund 2120
Division: General Administrative
Organization: 101100 - County Council

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
420800	Accommodations Tax	265,425	138,338	264,315	264,315	261,250	261,250
461000	Investment Interest	711	421	250	421	250	250
** Total Revenue		<u>266,136</u>	<u>138,759</u>	<u>264,565</u>	<u>264,736</u>	<u>261,500</u>	<u>261,500</u>
*** Total Appropriation					274,850	510,262	261,250
FUND BALANCE							
Beginning of Year					52,431	42,317	42,317
FUND BALANCE - Projected							
End of Year					<u>42,317</u>	<u>-206,445</u>	<u>42,567</u>

Estimated Total Accommodations Tax Funds:	300,000.00
--- Minus General Fund Portion ---	<u>25,000.00</u>
Sub-Total	275,000.00
--- Minus General Fund 5% Portion ---	<u>13,750.00</u>
*** Total Estimated Revenue	<u>261,250.00</u>
Total Revenue	261,250.00
--- Minus 30% Fund Portion ---	82,500.00
Available for Appropriation	<u>178,750.00</u>

**COUNTY OF LEXINGTON
ACCOMMODATIONS TAX**

**Annual Budget
Fiscal Year - 2006-07**

Fund 2120
Division: General Administrative
Organization: 101100 - County Council

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses						
529903 Contingency	0	0	8,500	0	0	
Advertising and Promotion (30% Fund)						
534212 Capital City Lake Murray Country	83,819	36,195	91,350	91,350	82,500	
Tourism Related Exp. (65% Fund)						
534201 Columbia Metro Convention/Visitor Bureau	44,500	7,500	30,000	80,000	30,250	
534204 West Metro Chamber of Commerce	6,500	2,000	8,000	15,600	8,000	
534205 Lexington Chamber of Commerce	5,000	2,000	8,000	16,473	4,000	
534206 Batesburg/Leesville Cham. of Comm.	5,000	1,375	5,500	15,000	4,000	
534209 Lex. Cty. Recreation Softball Tournament	25,000	0	30,000	30,000	30,000	
534220 Riverbanks Zoo	20,000	7,500	30,000	50,000	30,000	
534223 EdVenture Children's Museum	0	250	1,000	15,000	500	
534228 Lexington County Museum	20,250	3,750	17,000	20,000	15,000	
534231 Chapin Chamber of Commerce	5,000	1,375	5,500	11,206	2,000	
534242 Irmo/Chapin Recreation Commission	7,500	3,750	15,000	25,000	15,000	
534244 Lex. Cty. Recreation & Aging - Tennis	13,000	0	15,000	15,000	15,000	
534252 Greater Irmo Chamber of Commerce	6,500	1,625	8,000	13,457	4,000	
534254 LCAA/Village Square Theatre	3,500	0	0	2,575	1,000	
534256 Brookland-Cayce WW II Monument & Memorial	2,500	2,000	2,000	4,500	1,000	
534257 Lexington Area Tennis Association (LATA)	20,000	0	0	0		
NEW:						
Columbia Regional Sports Council				20,000	8,000	
Midlands Golf Course Owners Association				15,000	10,000	
Access Leisure				10,000	0	
South Carolina State Museum				8,000	1,000	
Lake Murray Triathlon (Kenkon, Inc.)				2,000	0	
Greater Columbia Civil War Alliance				2,601	0	
Battle for Columbia				3,500	0	
Lexington Improvement League				30,000	0	
Town of Lexington (Concerts in the Park)				1,500	0	
Midlands Intertribal Empowerment Group				12,500	0	
* Total Operating	268,069	69,320	274,850	510,262	261,250	0
** Total Personnel & Operating	268,069	69,320	274,850	510,262	261,250	0
*** Total Budget Appropriation	268,069	69,320	274,850	510,262	261,250	0

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**County of Lexington
Accommodations Tax Fund Request**

Funding Year 2006-007

Organization: Capital City Lake Murray Country Regional Tourism Board

Address: P. O. Box 1783 – Irmo, SC 29063

Project Director: Miriam S. Atria Telephone: (803) 781-5940

Project Category (check one)

Tourism, Advertising and promotion
\$233,010.00

Tourism Related Expenditures
\$37,520.00

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:
\$270,530.00

Total Accommodations Tax Funds Requested:
\$30% or \$91,350.00 Estimated

Is the organization for profit ___ or non-profit ?

County _____

Municipal _____

501©(3) _____

Other 501©(6)

Miriam S. Atria

Signature of Project Director

12-7-05

Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

**Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072**

wpdocs/accommodationstax/2006-07/accommodations tax application form

Funding Sources

Organization Capital City/Lake Murray Country Regional Tourism Board

List of Funding Sources	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Lexington Cty. Accommodation-Tax	83,819	91,350 Estimated	91,350 Estimated
City of Columbia Accommodation Tax	33,000	61,000	60,000
Community Fund	0	0	
Hospitality Tax	30,000	15,000	30,000
Richland Cty. Accommodation Tax	95,000	100,000	100,000
Hospitality Tax	40,000	0	40,000
Newberry Cty. Accommodation Tax	3,082	4,000	5,000
Saluda Cty. Accommodation Tax	None	None	None
Total Accommodation Tax	275,875	317,324	256,350
Total Hospitality Tax	70,000	15,000	70,000
State PRT Grants CCLMC's Contributions	183,833	171,233	222,200
	194,426	125,669*	180,807
Total Budget	\$724,134	\$629,226	\$729,357

*We are no longer producing the Boat Show which will have a significant effect on our budget. We are also receiving less corporate sponsorship dollars. However, we have just opened a gift store on our web-site and in the Visitors Center selling all types of items in an attempt to increase our funding and budget.

Expenditures

Organization Capital City/Lake Murray Country Regional Tourism Board

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Marketing /Advertising			
Ad Production	1,804	3,251	2,475
Brochures	36,462.	25,660	41,445
Fishing Tournaments	18,475	55,000	45,000
Other – Peach Festival		10,000	0
Print Ads	50,768	20,693	24,590
Promo Summer Events	85,208	50,000	55,000
Radio	10,935	12,000	14,000
Television	15,000	9,000	15,000
Travel Shows/Group Market	29,122	14,230	19,500
SCATR – Whole State	3,500	3,000	3,500
Shoal Lights	7,303	5,000	4,500
Visitors Center	20,278	56,359	37,520
Web Site Upgrade			8,000
Total Budget	\$278,855	\$264,193	\$270,530

Stephen W. Rollins, CPA, P.A.

FISCAL YEAR ENDED JUNE 30, 2005
STATEMENT OF ACTIVITIES

REVENUE	Unrestricted
State and tourism marketing grants	\$178,000.00
Accommodations tax funds	275,875.00
Hospitality tax Funds	70,000.00
Corporate Sponsors/Event Revenues	81,942.66
Advertising	91,850.13
Other income	8,070.05
Member Support	15,350.00
Merchandise income	3,046.20
TOTAL REVENUE	\$724,134.04
EXPENSES	
Advertising and marketing	\$258,577.00
Salaries and wages	189,451.72
Visitors Center Expense	20,278.00
Retirement Plan	14,859.00
Utilities	9,896.24
Materials for resale	3,060.21
Interest Bank Charges/Expenses	9,518.48
Other operational expenses	8,760.45
Office supplies and postage	11,574.96
Travel and entertainment	23,681.05
Legal and accounting	1,300.60
Depreciation	9,464.55
Meetings	7,403.98
Repairs and maintenance	20,832.72
Insurance	20,681.39
TOTAL EXPENSE	\$609,340.02
CHANGE IN NET ASSETS	114,794.02
NET ASSETS, Beginning of year	
As previously reported	386,327.00
Adjustment for correction to payables and revenues reported	38,589.44
Balance at beginning of year, as restated	424,916.44
NET ASSETS, end of year	\$539,710.46

Stephen W. Rollins, CPA, P.A.

Capital City/Lake Murray Country Regional Tourism Board

Balance Sheet
As of June 30, 2005

ASSETS	
Current Assets	
Cash	\$ -1510.82
Accounts receivable	80,674.17
Prepaid Expenses	48,377.79
<hr/>	
Total Current Assets	\$122,541.14
<hr/>	
Building and Equipment, net of accumulated depreciation	\$417,169.32
<hr/>	
TOTAL ASSETS	\$539,710.46
<hr/>	
LIABILITIES AND NET POSITION	
Current Liabilities	
Accounts payable and accrued expenses	\$ 93,445.76
Notes payable – current portion	54,996.56
<hr/>	
Total Current Liabilities	\$148,442.32
<hr/>	
Non-Current Liabilities	
Notes Payable – net of current portion	\$136,080.30
<hr/>	
NET ASSETS	
Unrestricted	255,187.84
TOTAL LIABILITIES AND NET ASSETS	\$539,710.46
<hr/>	

The accompanying notes are an integral part of these financial statements.

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: Capital City/Lake Murray Country Regional Tourism Board
 Project Name: CCLMC Regional Marketing/Visitors Center
 Contact Name: Miriam Atria Phone: 781-5940 ext. 4

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? Yes
 If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered).
We are continuing to see major increase in the number of bus and group tour request & bookings. Our website continues to attract visitors bringing national and world wide business to this region. We did eliminate our golf program that was bringing in over 9,000 room nights due to the lack of funding support from the City of Columbia. We had all areas of our region contributing and little to none from Columbia. Our Golf Program was benefiting Columbia Hotels/Restaurants by 72%.

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	299,133	268,999
Amount Funded by Lexington County Accommodations Tax	80,257	83,819
Amount Funded by Accommodations Tax from all Sources	277,989	275,875
Total Attendance	56,232	75,892
Total Tourists*	134,667	287,421

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):
We utilized event surveys which we keep on file, video on car tags, zip codes from web hotel reservations & visitors center inquiry report system.

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

MIRIAM S. ATRIA PRESIDENT/CEO
 Name Title
Miriam S. Atria 938 12-7-05
 Signature Date

County of Lexington Accommodations Tax Fund Request

Funding Year 2006-2007

Organization Columbia Metro Convention & Visitors Bureau

Address 1101 Lincoln Street, Columbia, South Carolina 29201

Project Director Dave Zunker & Steve Camp

Telephone 803-545-0000

Address 1101 Lincoln Street, Columbia,

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$1.79 million

\$80,000 or 30%

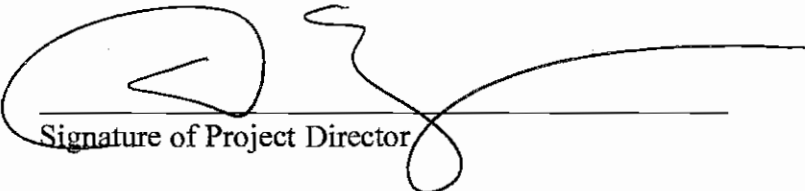
Is the organization for profit ___ or non-profit X ?

County ___

Municipal ___

501(c)(3) X

Other ___


Signature of Project Director

Date 1/06/06

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

EXPENDITURES

Organization Columbia Metro Convention and Visitors Bureau

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Salaries	345,714	367,322	375,000
Benefits, etc	58,408	68,650	75,000
Marketing and Advertising	576,307	645,000	650,000
Collateral Materials	80,000	50,000	80,000
Travel and Entertainment	32,500	48,000	50,000
Tradeshows	37,500	35,000	40,000
Meeting Expense Subsidies	106,860	150,000	200,000
Promotional Materials	7,500	16,000	20,000
Employee Training	10,000	10,000	15,000
Sales Incentives	10,000	26,000	30,000
Printing	5,000	3,000	5,000
Postage	9,000	16,000	20,000
Telephone	7,000	16,000	20,000
Website development/enhancements	43,000	25,000	50,000
Visitors Center Merchandise	3,000	4,000	5,000
Professional Fees	32,000	33,000	35,000
Dues and Subscriptions	6,000	12,000	15,000
Office space rental, equipment, maintenance, etc	45,000	50,000	60,000

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: Columbia Metropolitan Convention & Visitors Bureau

Project Name: Sales and Marketing the Columbia Region for FY 2004-2005

Contact Name: Dave Zunker Phone: (803) 545-0020

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? Yes.

If no, state any problems you encountered: No problems. While we're not a Hilton Head or Charleston, Columbia, Richland, Lexington and surrounding communities are coming together to form a very real destination for business, group and leisure travel and our marketing is making a difference.

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) The former Sheraton (soon-to-be Radisson) is critical to our efforts to place meetings, conferences and conventions in Lexington County. We have been working closely with Allan Bilocik and Carlos Morales, general manager and director of sales for the new Radisson, monitoring the transformation, and keeping meeting and event planners apprised of its progress. When this renovation is completed it will give us another important reason to direct business to Lexington County. The CVB already works with Riverbanks Zoo and Garden and other top area attractions on promotional campaigns to attract more leisure travel visitors to the region.

Meetings, conferences and conventions room night numbers continue to climb. In the last four years, room night bookings through the CVB have increased from 16,016 in 2003 to 19,939 in 2004 to 23,232 in 2005 and 14,259 as of the end of December, 2005 – half-way through the fiscal year. Our sales team is on pace to post a record year. The "funnel" is being filled and it's become apparent that recent advertising efforts to reach the meeting planner market are working. Our challenges are shifting from what was a lack of interest in the Columbia region as a place to meet and do business, to sometimes a lack of availability and an inability to match competitive rates.

We also clearly understand the importance of the continued emergence of the Internet as a travel resource. We are investing heavily in development of a newly renovated CVB website that will serve a widely varied travel and tourism clientele – from leisure travelers, to meeting planners, sports event planners and members of the media. That new site launched in early January 2006, but it is a living, breathing marketing tool that needs constant revision in order to adequately represent all aspects of the region and provide accurate, up-to-date information services and travel resources.

In summary, this has been an outstanding year for the Columbia Convention and Visitors Bureau. We are delivering on our promise to show significant return on investment, generating economic impact for the community and increased awareness of the Columbia Region as a destination for all forms of travel. We are working closely with travel and hospitality partners and earning their trust. The future looks bright for this region and our aim is to continue to contribute to its vitality.

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05	2005-06
Total Budget of Event/Project	\$1,541,360	\$1,713,640	\$1,922,100
Amount Funded by Lexington County Accommodations Tax	\$85,000	\$44,500	\$30,000
Amount Funded by Accommodations Tax from all Sources	\$599,000	\$559,000	\$586,500
Total Room Nights Generated	19,939	23,232	14,259***
Total Tourists*	2.2 million**	2.4 million**	TBD**

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

**Statistic is a South Carolina Parks, Recreation and Tourism figure that represents day-trip and overnight visitors.

***Room night numbers to date

NOTE: We have provided most recent figures available, including budget and results information for the current fiscal year.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.): The Columbia Metro Convention and Visitors Bureau uses confirmed hotel bookings as a measure of its effectiveness. Using the 2004-2005 number as an example of economic impact, the formula is as follows: 23,232 booked room nights X average expenditure of \$175 per person per night (for room, meals, gas, admission or conference fees and incidentals) X 1.5 average number of persons per occupied room = \$6,098,400 revenue generated, or a return on investment of at least 3:1. This does not count the results of advertising aimed at generating leisure travel to regional attractions or the effect of travel that did not include an overnight stay.

PROJECT BUDGET:

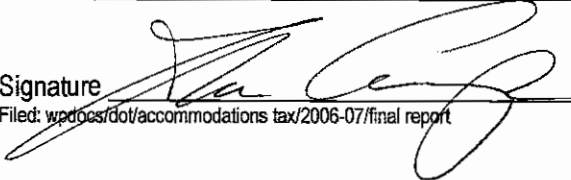
Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05. Complete budget for FY 04-05 is attached.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Name STEVE CAMP

Title PRESIDENT & CEO

Signature 

Date 1/6/06

Filed: w:\docs\dot\accommodations tax\2006-07\final report

MIDLANDS AUTHORITY FOR CONVENTIONS, SPORTS & TOURISM
2005 - 2006 OPERATING BUDGET



Fiscal Year 05-06
Budget

EXPENSES

7001	SALARIES-FULL TIME-ADMINISTRATION	\$	229,228.00
70011	SALARIES-FULL TIME - SALES & MARKETING		301,572.00
7002	SALARIES-PART TIME-ADMINISTRATION		10,000.00
70021	SALARIES-PART TIME - SALES & MARKETING		25,000.00
7004	TAX-- FICA & MED		39,750.00
7005	BENEFITS		21,150.00
7006	EMPLOYEE MEDICAL INSURANCE		68,650.00
7201	UNEMPLOYMENT INSURANCE		14,550.00
7202	INCENTIVES/COMMISSION		26,000.00
8417	RELOCATION EXPENSE		2,000.00
8601	COLLATERAL MATERIALS		50,000.00
8605	TRADESHOWS		35,000.00
8606	TRAVEL & ENTERTAINMENT		48,000.00
8607	PROMOTIONAL MATERIALS		16,000.00
8609	POSTAGE		16,000.00
8610	TELEPHONE		16,000.00
8612	MARKETING & ADVERTISING		645,000.00
8613	PRINTING		3,000.00
8614	PARTNERSHIP SERVICES		20,000.00
8702	MEETING EXPENSE SUBSIDY		150,000.00
8704	EMPLOYEE TRAINING EXPENSE		10,000.00
8706	GENERAL INSURANCE		15,000.00
8709	PROFESSIONAL FEES		33,000.00
8710	OFFICE SPACE RENTAL		25,000.00
8711	REPAIR/MAINT		2,000.00
8712	OFFICE SUPPLIES		15,000.00
8715	DUES/SUBSCRIPTIONS		12,000.00
8718	VISITORS CENTER MERCHANDISE		4,000.00
8719	AUTO ALLOWANCE		7,200.00
8723	OFFICE EQUIPMENT		7,000.00
8724	COMPUTER EXPENSE & MAINTENANCE		15,000.00
8725	OFFICE EQUIPMENT LEASED		10,000.00
8727	TRANSPORTATION SUBSIDIES		0.00
9406	MISCELLANEOUS EXPENSE		5,000.00
9904	WEB SITE ENHANCEMENTS		25,000.00
	TOTAL EXPENSES	\$	1,922,100.00



**County of Lexington
Accommodations Tax Fund Request**

Funding Year 2006-2007

Organization WEST METRO CHAMBER OF COMMERCE & VISITOR CENTER

Address 1006 12th STREET CAYCE SC 29033

Project Director GREGG PINNER Telephone (803) 794-6504

Address SAME AS ABOVE

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 40,800⁰⁰

\$ 15,600, 00

Is the organization for profit ___ or non-profit ?

County _____

Municipal _____

501(c)(3) _____

Other 501(c)(6)

Gregg Pinner
Signature of Project Director

Jan 6, 2006
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: WEST METRO CHAMBER OF COMMERCE + VISITOR CENTER
 Project Name: TOURISM DIRECTOR - VISITORS CENTER
 Contact Name: GREGG PINNER Phone: 794-6504

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? Yes
 If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) TRAFFIC FLOW IN OFFICE INCREASING

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	24,000	28,500
Amount Funded by Lexington County Accommodations Tax	4,000	6,500
Amount Funded by Accommodations Tax from all Sources	24,000	28,500
Total Attendance	INC.	INC.
Total Tourists*	INC.	INC.

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):

AWAITING NUMBERS FROM SELECT HOTELS (OCCUPANCY) NEW
TOURISM DIRECTOR WILL DEVELOP NEW SYSTEM

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

GREGG PINNER EXECUTIVE DIRECTOR
 Name Title
[Signature] Jan 6, 2006
 Signature Date

EXPENDITURES

Organization WEST METRO CHAMBER OF COMMERCE & VISITOR CENTER

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Salary - TOURISM DIRECTOR	8,975.69	4,313.47	15,600.00
BROCHURES	3,600.50	1,250.00	5,000.00
ADVERTISING - PRINT	5,710.98	5,326.74	5,000.00
ADVERTISING - TV	1,855.00	—	5,000.00
SUPPLIES - PAPER GOODS	153.63	—	500.00
SUPPLIES - OTHER	307.94	184.08	500.00
MAPS	1,738.96	3,387.76	1,000.00
POSTAGE / SHIPPING	996.13	146.38	1,000.00
PROMOTIONAL PRODUCTS	1,139.27	—	800.00
UTILITIES	873.83		600.00
FIXTURES	199.45	224.00	500.00
FOOD & ENTERTAINMENT	146.30	14.00	100.00
SUPPLIES - EQUIPMENT	—	264.97	200.00
ADVERTISING - RADIO	—	2,376.00	5,000.00
TOTAL	25,697.68	17,487.40	40,800.00

County of Lexington Accommodations Tax Fund Request

Funding Year 2004-2005

Organization: Greater Lexington Chamber of Commerce

Address: P.O. Box 44 Lexington, SC 29071

Project Director: Pandra M. Lemrow Telephone: 803-359-6113

Address: P.O. Box 44 Lexington, SC 29071

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project: Total Accommodations Tax Funds Requested:

\$ 65,890

\$ 16,473

Is the organization for profit or non-profit: ✓ Yes No

County ✓ Municipal 501(c)(3) Other ✓
501 (c)(6)

Pandra M. Lemrow
Signature of Project Director

January 6, 2006
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed forms to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, SC 29072
Telephone-803-359-8103



93-19

Description of Project: Visitor Information Center Operations

The Greater Lexington Chamber of Commerce is the Visitor Information Center for Lexington County. We are the first place people think of or call if they want to know anything about Lexington County. Tourists traveling along I-20 and those who pass through Lexington driving on Highways 1, 6 and 378 come to the Chamber to obtain Lexington County maps, SC maps, telephone directories, print advertisements from hotels and restaurants and information on tourist's attractions. We are located in the center of Lexington, across from the Marc Westbrook Judicial Center and are in a natural path for those seeking directions and information on Lake Murray, Saluda Shoals, Riverbanks Zoo and Gardens, Virginia Hylton Park and the Lexington County Museum. We have discounted tickets available for Riverbanks Zoo and various other events such as festivals and shows held at the Columbia Metropolitan Convention Center.

Our professional and knowledgeable staff greets guests who visit in person, answer questions over the telephone and respond to requests through the postal service and email. We mail over 400 visitor information packets which include a Membership Directory and Buyer's Guide, a Lexington County map, Capital City/ Lake Murray Country brochure and a Quality of Life magazine each year to cities all over the United States. We provide local realtors with complete information packets for visitors or potential new residents. For the last two years, we have distributed considerably more packets following hurricanes in Florida, Mississippi and New Orleans. (In the spring of 2006, we will also include an Economic Development magazine - *Lexington Images*.) These packets contain the history of the county, a list of the area civic and service clubs and hotel information. Additionally, we provide Lexington County maps to nine South Carolina Visitor Centers, the Columbia Metro Convention/Visitor Bureau, the four other Chambers and to Capital City/Lake Murray Country. Our lobby is welcoming to visitors and features brochures and maps to places of local interest. We have added an automated handicap accessible door and have designated a restroom accessible with raised brail inscriptions for easy reading by the blind.

We provide enhanced tourism data through our Internet site www.lexingtonsc.org. Interested tourists can click on Lexington Information, Visitor Information and Lexington Area Accommodations to view all of the listings. There are 22 local hotels which have a direct link to our web page. We will add the Westgate Hotel when it is completed. For example during the week of December 11, 2005, a

total of 3,048 distinct visits were made to the site which lasted an average of almost two minutes. Eighty- two distinct web pages were viewed a total of 5,063 times. The usage breakdown of visits is averaging over 4,200 per week. On an average month, there are 18,400 user sessions and 259,800 hits.

Through our site we recommend dining, accommodations, and tourism information and links to county attractions, recreation, festivals and cultural events. Our website Community Calendar of Events includes concerts in the parks in Lexington, Irmo and West Columbia, festivals such as the SC Poultry Festival in Batesburg Leesville, the Pelion Peanut Party and the SC Peach festival in Gilbert, and events such as tennis and fishing tournaments all over the midlands. We are requesting funding for the following tourism related expenditures: Tourism Center Operations and Staffing, Website maintenance, Tourism related postage and storage.

Benefits to Tourism and Community

The Greater Lexington Chamber of Commerce is the first place visitors call or visit when seeking information on what is happening in Lexington County, the date and time of a festival or parade or directions to a park or tournament. We are the first impression that tourists get of the county and our friendly and knowledgeable staff gives each guest a warm welcome as we strive to provide accurate information and maps to assist them with their visit. The constant maintenance of our website ensures that visitors have up-to-date information on hotels, restaurants and local events such as Lexington Fun Fest, the Pelion Peanut Party, and the Irmo Okra Strut. Other tourists attractions we promote include events sponsored by the Riverbanks Zoo and Saluda Shoals such as the lights of Christmas, the SC Poultry Festival in Batesburg Leesville, *This Man Called Jesus* sponsored by Lake Murray Baptist Church, the West Metro Christmas Parade held at night, concerts by the Lexington County Choral Society and the Lexington County Museum Christmas Open House.

We work with the four other Lexington County Chambers of Commerce and Capital City/Lake Murray Country Visitor Center to encourage people to return to the Lake Murray on the completion of the dam project. Our weekly broadcast email which is sent to over 800 businesses is updated and lists all of the current events and attractions in the region. Businesses generate more revenue as visitors sleep in our hotels, dine in our restaurants and attend festivals and tournaments. One of the best benefits is that our guests have good times and positive experiences in Lexington County. We provide them with a wealth of information, places to visit and things to see and do in our county. The combination of activities and information provided by our Visitor Center contribute to the economic development, prosperity and to the excellent quality of life for Lexington County.

FUNDING SOURCES

Organization: Greater Lexington Chamber of Commerce

List of Funding Sources	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Membership	\$189,825	\$230,750	\$230,577
Fundraising	9,198	9,550	9,837
Accommodations (county)	5,000	8,000	8,240
Accommodations (town)	12,448	10,000	10,300
Monthly Breakfast	19,716	19,000	19,570
Business @ Lunch	690	1,000	1,030
Conference Room Rental	4,020	2,000	2,060
Special Events	118,301	121,500	125,145
Miscellaneous	22,160	17,950	18,488
Membership Services	7,327	7,800	8,034
Totals	\$388,685	\$427,550	\$433,281

93-23

EXPENDITURES

Organization: Greater Lexington Chamber of Commerce

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Personnel	\$207,162	\$218,500	\$218,500
Facilities	14,391	18,400	18,952
Dues, Subscriptions and Conferences	9,189	10,000	10,300
Postage, Printing and Office Supplies	15,565	19,000	19,570
Telephone	8,081	8,500	8,755
Promotions	5,182	5,300	5,459
Special Events	68,068	68,000	70,040
Breakfast Meetings	12,872	15,500	15,965
Business @ Lunch	1,282	1,000	1,030
Office Equipment / Furniture	-0-	1,000	1,030
Fundraising Expenses	-0-	1,000	1,030
Membership Services	2,206	5,500	5,665
Miscellaneous	29,549	25,850	26,625
Website and Technology update	1,876	6,300	6,489
Taxes/Insurance	3,031	3,700	3,811
Capital Improvement	20,000	20,000	20,600
Totals	\$398,454	\$427,550	\$433,281

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: Greater Lexington Chamber of Commerce
Project Name: Visitor Center
Contact Name: Pandra M. Lemrow Phone: 803-359-6113

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? Yes
If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) We have upgraded the visitor center with a handicap accessible door and restroom, and new brochure display units. The staff obtained additional technology training.

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	\$61,331	\$63,971
Amount Funded by Lexington County Accommodations Tax	3,000	5,000
Amount Funded by Accommodations Tax from all Sources (Town)	13,506	10,448
Total Attendance	N/A	N/A
Total Tourists*	1,250	1,500

* Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):
Per email and verbal request (by phone and in person), we send visitor information. We also have a visitor registry in the lobby for all quests to sign.

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Pandra M. Lemrow President/CEO
Name Title
Pandra M. Lemrow Jan. 06, 2006
Signature Date

Project Budget Report

Lexington County Accommodations Tax money received for
FY 2004-05 were \$5,000.

Expenditures on Visitor Information Center:

Personnel	\$42,543
Utilities	1,125
Maintenance	2,973
Computer support	8,103
Supplies	835
Telephone	4,849
Postage	<u>3,543</u>
	\$63,971
Less County A Tax	5,000
Less Town Money	<u>10,448</u>
Operation expenses	\$48,523

(These numbers are based on percentages of our total budget and are actual expenses related to the operation of the Lexington Visitor Information Center.)

Sample brochures, maps, and other information which is available at the Visitor Information Center, are in a separate notebook.

County of Lexington
Accommodations Tax Fund Request

Funding Year 2006-2007



Organization The Greater Batesburg-Leesville Chamber of Commerce

Address P.O. Box 2178 Batesburg-Leesville SC 29070

Project Director Jerry McSwain Telephone 803-532-4339

Address P.O. Box 2178 Batesburg-Leesville SC 29070

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 2.5 Million

\$ 15,000

Is the organization for profit _____ or non-profit _____ ?

County Lexington Municipal _____ 501(c)(3) _____ Other 501(c) 6

Jerry W. McSwain
Signature of Project Director

1/4/06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-27

EXPENDITURES

Organization The Greater Batesburg-Leesville Chamber of Commerce

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Chamber of Commerce Annual Golf Event open event	3500.00	3121.00	3500.00
Auction - Open Event		3363.00	3400.00
Batesburg-Leesville Brochure for welcome centers			950.00
Mass Marketing Lexington Co. Maps for relocation		80.00	100.00
Master Plan		840.00	
New Brochures regarding Community Master Plan			
Growth of town and promoting an Industrial Park			3000.00
Sandlapper magazine article regarding			
Batesburg-Leesville - 2005		5000.00	
Maps of Batesburg-Leesville Town			900.00
Gift Certificate Supplies		675.00	
Town of Batesburg-Leesville for Old Depot		1500.00	

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: The Greater Batesburg-Leesville Chamber of Commerce
 Project Name: B-L Community Master Plan
 Contact Name: Jerry McSwain/Allan Risinger Phone: 803-532-4339/359-1618

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? No
 If no, state any problems you encountered: Project is a 20 year plan

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) Memorial Park- Town Hall
New Town Entry & Directional Signs

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	2,500,000	2,500,000
Amount Funded by Lexington County Accommodations Tax	None	None
Amount Funded by Accommodations Tax from all Sources	2,500	5,000
Total Attendance	N/A	N/A
Total Tourists*	150,000	150,000

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):
Not available

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

JERRY W. McSWAIN PRESIDENT & CEO
 Name Title
Jerry W. McSwain 1.5.05
 Signature Date 93-30

Softball

County of Lexington Accommodations Tax Fund Request

Funding Year 2006-2007



Organization Lexington County Recreation and Aging Commission

Address 563 South Lake Drive, Lexington S.C. 29072

Project Director John J. Criscione Telephone 803-359-9961

Address 563 South Lake Drive, Lexington S.C. 29072

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 107,000

\$ 30,000

Is the organization for profit _____ or non-profit _____ ?

County _____

Municipal _____

501(c)(3) _____

Other X (Gov't)

Special Purpose District _____

John J. Criscione
Signature of Project Director

01-06-06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

Description of Project

Lexington County Recreation and Aging Commission strives to provide clean, safe, and attractive facilities for county residents and tourists alike. In coordination with the accommodations tax our efforts have attracted nationwide teams as well as their followers to the tournaments previously hosted. This season's schedule perpetuates the goals of the commission.

Through the combined efforts of the Lexington County Recreation and Aging Commission and the Lexington County Council, recreation continues to draw revenue and people to Lexington County. Therefore, we believe the committee will again find it favorable to extend the funds requested.

Benefit to Tourism and Community

As previously disclosed, Lexington County Recreation and Aging Commission has and continues to contribute to the growth of tourism in Lexington County. Softball tournaments hosted previously have drawn teams from across the United States. Players, their families, and supporters spend an average of three days participating in tournaments. Using the following formula, we can deduct an approximate dollar figure for the monetary impact to the county:

Hotel	$\$25.00 \times 3 \text{ days} = \75.00 (based on 2 per room)
Food	$\$30.00 \times 3 \text{ days} = \90.00
Entertainment	$\$20.00 \times 3 \text{ days} = \60.00
Gas	$\$15.00 \times 3 \text{ days} = \45.00

$\$270.00 \times 20,000 \text{ participants} = \$5,400,000.00$ spent in Lexington County. Based on the accepted multiplier rate of 3 – 5 and in an effort to be conservative in our estimates we have chosen the multiplier rate of 3 for the calculation of the economic impact to Lexington County of $\$16,000,000.00$.

Below is a partial list of some of the larger tournaments held in 2005.

Tournament	# Of Teams	# Of States	# Of Participants
Carolina Dynamite Summer Classic	66	17	1,320
ISA Winter Warm UP	50	5	750
USSSA Polar Bear	60	4	900
USSSA Memorial Day Shootout	50	4	750
USSSA Youth Worth NIT (Slow & Fast Pitch)	38	4	760
ISA Men's State	92	1	1,380
ASA Men's E State	40	1	600
ISA Men's D World	101	21	1,515
USSSA Men's & Women's Masters World	20	6	300

These totals do not reflect the participation by spectators nor does it include any participation in other areas such as: Unorganized use of sporting facilities, playgrounds, parks, tennis courts, wellness programs, day camps, after school programs, summer camps for mentally handicapped children, numerous civic groups, aging, etc...

The 2006 softball season is expected to be another exceptional year, as we have secured several major tournaments. These tournaments include the ISA Winter Warm-Up, USSSA Polar Bear, USSSA Youth Worth NIT, USSSA Men's State (All Divisions), ISA Men's State, ASA Men's State, USSSA Mixed D World Tournament, Carolina Dynamites Summer Classic, ISA Youth Fast Pitch World, and the Division I-AA Collegiate MEAC Round-Up. The commission also is beginning to host USSSA youth baseball tournaments with the potential to generate economic impact that could exceed that of softball.

Each year Lexington County Recreation hosts several high school fast-pitch teams from Michigan who visit us during their spring break. Currently we have 3 teams that visit Lexington County from up North. They stay approximately one week while practicing at the Pine Grove Sports Complex.

NOTE: They visit us in the off-season and, therefore, do not conflict with any of our locally scheduled programs. We provide this service to promote our county and state and for the economic impact it brings to our county.

In addition to tourism, the Recreation Commission facilities provide a direct benefit to county residents throughout the year youth and adult recreational sports are offered to all citizens. Special events such as Senior Sports Games, where Lexington County citizens who are 55 or better participate in friendly competition and social interaction as well as several youth fun days also are offered by the Recreation Commission. The hope is to attract the County's youth into sporting and local events and reduce to possibilities of negative influences of our society.

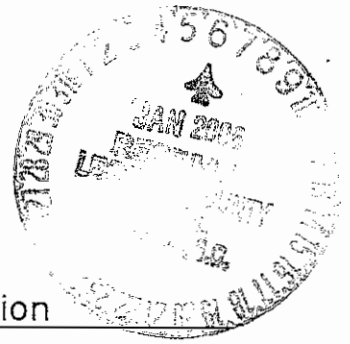
Comments

In conclusion, the Lexington County Recreation and Aging Commission requests the Accommodation Tax Funds so that it may continue to enhance the programs currently established and to expand into other fields. It is the goal of the commission to offer facilities that provide a positive influence on today's youth and the institution of the family while benefiting the County of Lexington and the State of South Carolina in the area of commerce. Tourism also allows the Commission to introduce visitors to it's home in Lexington County.

Tennis

County of Lexington Accommodations Tax Fund Request

Funding Year 2006-2007



Organization Lexington County Recreation and Aging Commission

Address 563 South Lake Drive, Lexington S.C. 29072

Project Director John J. Criscione Telephone 803-359-9961

Address 563 South Lake Drive, Lexington S.C. 29072

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:
\$ 49,000

Total Accommodations Tax Funds Requested:
\$ 15,000

Is the organization for profit ___ or non-profit ___?

County ___ Municipal ___ 501(c)(3) ___ Other X (Gov't)

Special Purpose District

John J. Criscione
Signature of Project Director

01-06-06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-36

FUNDING SOURCES

Organization Lexington County Recreation and Aging Commission

List of Funding Sources	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Accommodations Tax (Request)			\$ 15,000
Corporate Sponsors			15,000
Merchandise and Concessions			12,000
Entry Fees			7,000
			\$ 49,000

EXPENDITURES

Organization Lexington County Recreation and Aging Commission

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Participant Meals / Beverages			\$ 15,000
Officials			9,500
Tennis Supplies			4,000
Utilities			3,000
Supplies / Concessions			6,500
Advertising and Promotion			6,000
Labor			5,000
			\$ 49,000

Description of Project

The Lexington County Recreation and Aging Commission's Lexington County Tennis Complex is a twenty-one lighted, hard court facility designed to provide first class tennis opportunities for county residents and tourists generating events.

The Lexington County Tennis Complex has recently been named and awarded the 2004 Municipal Facility of the year by "Racquet Sports Industry Magazine", along with formally being named the Professional Tennis Registry Facility of the year 2002, the United States Tennis Association Southern Section: USA League Tennis Facility of the Year 2003, and United States Tennis Association: Outstanding National Public Facility of the Year 2003.

The Lexington County Tennis Complex is hosting over 23 major tennis events that will draw revenue and people to Lexington County and the midlands.

Benefit to Tourism and Community

The Lexington County Recreation and Aging Commission feels the Lexington County Tennis Complex has the potential to generate growth of tourism in Lexington County even greater than its softball tournaments have experienced.

The 2006 calendar of tournaments and events scheduled for the Lexington County Tennis Complex include the LATA Kids Team Tennis Coaches Clinic, USPTA Tennis Teachers Workshop & Certification, USTA South Carolina Officials Workshop, Lexington County Junior Open, South Carolina State Senior Hard Courts Championships, JTL Development Coaches Clinic, PTR Tennis Teachers Workshop & Certification, Seniors Sports Game Grand Slam Classic, Lexington County Wheelchair Classic, JTL Jamboree, Lexington County Adult Classic Championships, JTA Adult/Junior Tournament, JTL Summer Camp, JTL Singles Tournament, Boys & Girls Closed Southern 10's, JTL Doubles/Mixed Doubles Tournament, USPTA Tennis Teachers Workshop & Certification, USPTA South Carolina Tennis Teachers Workshop, Lexington County Junior Challenger, JTL Camp of Champions, LATA Kids Team Tennis Coaches Clinic, LATA 4th Annual Sunburn Open, ITF World Junior Championships Qualify, and the International Tennis Federation World Junior Championships.

Three of the major tennis tournaments that will generate the most economic impact are the USA Tennis Boys and Girls Southern 10's, the International Tennis Federation World Junior Championships, and the South Carolina State Senior Hard Court Championships.

The USA Tennis Boys and Girls Southern 10's will feature 64 boys and girls tennis players ages 10 and under from the nine states of the southern section. The Lexington County Tennis Complex hosted the tournament in 2005 with 110 of the 128 participants traveling from outside of South Carolina.

The International Tennis Federation World Junior Championships will feature the top 64 boys and girls tennis players ages 14 to 18 in the world, including but not limited to South America, Australia, and Europe, competing for world rankings. The tournament also requires a qualifying tournament with an estimated 128 players worldwide. The combined impact from the ITF Sanctioned World Tournament will require around 720 room nights in the Lexington County area from 256 participants and 1,000 coaches and spectators. The 2005 ITF World Tournament hosted by the Complex had 256 participants from 36 states and 28 countries.

The South Carolina State Senior Hard Court Tournament features the top 35 and over players in the state. The tournament is a pre-requisite for the top spots in the state and Southern Sectional in the different age divisions. The three-day event will require around 200 room nights, drawing 350 participants and spectators.

The Lexington County Tennis Complex provides recreational opportunities for Lexington County residents along with promoting the sport of tennis locally by providing tennis after school programs and summer camps. The combined scheduled events at the complex drawing an estimated 5,000 participants and spectators requiring 2,000 room nights will provide a sizable economic impact to Lexington County.

Comments

The Lexington County Recreation and Aging Commission requests accommodation tax funding to host quality tennis tournaments and events that highlight the quality of life in Lexington County along with providing economic benefits to the tax payers of Lexington County.

**County of Lexington
Accommodations Tax Fund Request**



Funding Year 2006-2007

Organization Riverbanks Zoo & Garden

Address 500 Wildlife Parkway, Columbia, SC 29202

Project Director Tommy Stringfellow – Director Of Marketing

Telephone 779-8717 ext 1103

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project: Total Accommodations Tax Funds Requested:

\$300,000

\$50,000

Is the organization for profit _____ or non-profit X

County _____

Municipal _____

501(c)(3) _____

Other X

Riverbanks Zoo & Garden was created as a Special Purpose District local government.



Signature of Project Director

1/6/06

Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
C/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-41

**ACCOMMODATIONS TAX APPLICATION
TO
LEXINGTON COUNTY**

PROJECT NAME Riverbanks Zoo and Garden
Advertising Campaign 2006-2007

SPONSOR Riverbanks Park Commission
PO Box 1060
Columbia, SC 29202-1060
Contact: Tommy Stringfellow
Director of Marketing
803-779-8717 ext. 1103

A. GENERAL DESCRIPTION

Riverbanks Park Commission is applying for funds in the amount of \$50,000 from Lexington County's Accommodations Tax Revenue Fund for the purpose of advertising and promoting Riverbanks Zoo and Garden—twice named the most outstanding tourist attraction in South Carolina—to visitors living outside the Midlands SMSA.

MISSION

Riverbanks Zoo & Garden is home to more than 2,000 species of fascinating and magnificent animals and one of the nation's most beautiful and inspiring botanical gardens. For more than 30 years, it has been the mission of Riverbanks to foster concern and appreciation for all living things by providing: the highest standards of care to all of our animals and plants, a diverse educational and high-quality recreation experience for all Riverbanks guests, and all of the resources at our disposal for the conservation of the earth's plants and animals.

NEED

Funding from Lexington County Accommodations Tax Revenues is an essential element in the continued promotion of Riverbanks Zoo and Garden. The investment of these dollars has elevated Riverbanks' stature to one of the most successful mid-sized zoos in the United States—attracting more than 850,000 visitors annually. Strong marketing support through exposure to surrounding areas, therefore, is vital to ensuring the park's prominence in the region, ultimately benefiting local communities and the state.

GOAL/OBJECTIVES/ACTIONS

The goal of the 2006-2007 Riverbanks Zoo and Garden advertising campaign is to increase the attendance of visitors living outside the Midlands SMSA by 5% which represents an additional 42,500 visits. We intend to achieve this goal by building on the successes of previous campaigns and continuing to target those people living and traveling within a two to three hour drive time of Columbia, SC. Target markets include the Upstate, Charleston/Low Country area, Charlotte, NC, and Augusta, GA. In addition, travelers along interstates I-77, I-26, I-95 and I-20 will be targeted for potential visitation. Purchases of TV and cable airtime, billboard space and print inches will be clustered in order to gain frequency of exposure in the target markets. The bulk of the advertising budget will be spent during the second and third calendar quarters, when people are more likely to travel.

The primary focus of the advertising campaign will be the entertainment and educational value that Riverbanks Zoo & Garden provides for families. Various strategies include advertising the 2nd annual "First Thursday in the Garden" promotion, the 3rd annual Wine Tasting in the Garden, continued booking of weekly wedding ceremonies, monthly wedding symposiums and a Garden Concert Series.

Visitor attendance through the Lexington Garden entrance has more than doubled since the Garden entrance has opened. In 2005 alone over 130,000 visitors entered through the Lexington County turnstiles. Utilizing the Botanical Garden after park hours has allowed Riverbanks to offer first class events and festivals that drive incremental attendance and exposure through the Lexington entrance. The 2nd Annual Wine Tasting at Riverbanks Garden continued its success in 2005 and the new "First Thursday in the Garden" promotion proved to gather momentum as the word spread. Additional events are planned such as evening concerts and movie nights in the Garden Amphitheater.

IMPLEMENTATION

Riverbanks' marketing staff will execute the campaign with the assistance of CNSG, the newly appointed advertising agency. Riverbank's staff will be cost-conscious through the campaign, utilizing internal staff expertise when possible and seeking additional resources from sponsors when necessary. Riverbanks will utilize its award-winning Art Department for much of the ad design work. Riverbanks also has identified several corporate sponsors who will provide creative resources and dollars in support of these marketing efforts. Corporate partners in 2006-2007 will include Pepsi-Cola, Clear Channel, SCE&G, WLTX, Southern Bell Yellow Pages and ARAMARK Services. Creative work and placement for the campaign ads will be finalized in April 2006. The campaign will continue throughout the fiscal year. The scope of the project will relate directly to the amount of funding received from each municipality's Accommodations Tax Fund.

B. BENEFIT TO TOURISM

Riverbanks' hosted more than 867,000 visitors during fiscal year 2004-2005. An average of 2,388 people visited the Zoo and Garden every day, rivaling the population of many small South Carolina towns. Riverbanks is clearly the Midlands' leading attraction, far surpassing the *combined* attendance of all USC home football and basketball games, as well as that of the South Carolina State Museum and EdVenture.

Greater than 40% of the Zoo's 867,000 visitors in 2004-05 originated from outside the Midlands area. Professionally administered surveys show that 21.7% of out-of-town Zoo visitors stay overnight in the Midlands area which is equivalent to 19,000 area hotel rooms, an average of 50 rooms a night, being occupied by Riverbanks visitors. Not only do these visitors occupy hotel rooms, but they also buy gasoline, eat meals and shop in local stores—clearly benefiting tourism.

Using the Travel Industry Association guidelines for economic benefits, Riverbanks' out-of-town visitors had, conservatively, a little over \$16,000,000 in economic impact on the Midlands area. Studies from the US Travel Data Center indicate that each dollar spent on advertising equates a \$45 return to the community; therefore, Riverbanks' request for \$50,000 equates to a \$2,500,000 return to Lexington County alone.

C. BENEFIT TO COMMUNITY

Riverbanks currently employs 160 Midlands' citizens, many of whom are actively involved in various community associations and organizations as well. Riverbanks' payroll exceeds \$3,000,000, which has a multiplying affect on Lexington County's neighbor, Richland County. In addition to Riverbanks' own staffing, ARAMARK Entertainment, Riverbanks' food and gift concessionaire, employs 56 local, full-time people and 125 people on a seasonal basis.

Riverbanks has demonstrated its support of local charities and nonprofit organizations during the 2004-2005 fiscal year through the donation of more than \$8,800 in complimentary admission tickets. In addition, Riverbanks shows appreciation to local taxpayers by regularly offering complimentary admission programs for Richland and Lexington county residents, such as Free Fridays in the months of January and February. Riverbanks also grants free admission for all Richland and Lexington county school groups. These programs represent over and above \$287,000 in donated admissions to the community.

Over three decades of community support has helped turn Riverbanks Zoo and Garden into one of South Carolina's top attractions, and the park enjoys a national reputation as one of the top 10 zoos providing a high-quality recreational and educational experience for all ages. With the past support of Accommodations Tax Funds, Riverbanks Zoo and

Garden has been able to increase promotional spending regularly and, as a result, has seen a rise in attendance and, subsequently, earned revenue. Funds from Lexington County this year will continue to increase visitor traffic in Lexington County and its surrounding areas, while ensuring the future success of Riverbanks.

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: Riverbanks Zoo & Garden
 Project Name: Advertising Campaign 2004-05
 Contact Name: Tommy Stringfellow Phone: 803-788-8812

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? Yes
 If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) Utilizing the Gardens after normal park hours for events such as the Wine Tasting Festival and First Thursdays have helped generated incremental and first time visits. By utilizing our current tracking methods, we have been able to establish that the majority of first time visitors have returned to experience the Gardens during regular operating hours.

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	\$300,000	\$300,000
Amount Funded by Lexington County Accommodations Tax	\$ 20,000	\$ 20,000
Amount Funded by Accommodations Tax from all Sources	\$152,500	\$177,500
Total Attendance	889,000	867,209
Total Tourists*	355,600	346,800

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

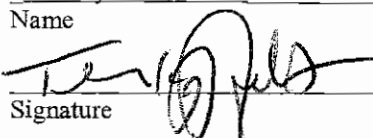
Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.): Zip codes are collected at each ticket booth on every 5th transaction providing a statistically correct percentage of points of origin. In addition, three professionally administered annual surveys capture demographics and points of origin of Riverbanks visitors.

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Tommy Stringfellow Director of Marketing
 Name Title
 Signature
1/6/05 Date

County of Lexington
Accommodations Tax Fund Request

Funding Year 2006-2007



Organization Lexington County Museum

Address PO Box 637, Lexington, SC 29071

Project Director Horace Harmon Telephone 359-8369

Address PO Box 637, Lexington, SC 29071

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 25,000

\$ 20,000

Is the organization for profit or non-profit XX ?

County XX Municipal 501(c)(3) Other

Horace E. Harmon

HORACE E. HARMON

Signature of Project Director

January 6, 2006

Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-49

EXPENDITURES

Organization Lexington County Museum

(Leaphart/Harman House restoration & furnishing; and museum brochures)

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Leaphart/Harman House restoration & furnishing	\$ 20,250	\$ 149,000	\$ 20,000
New museum brochures/publicity for museum	0	0	5,000
TOTAL PROJECT EXPENDITURES	\$ 20,250	\$ 149,000	\$ 25,000

93-51

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: LEXINGTON COUNTY MUSEUM
 Project Name: LEAPHART/HARMAN HOUSE RESTORATION & FURNISHING
 Contact Name: HORACE HARMON Phone: 359-8369

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? yes to the extent
 If no, state any problems you encountered: funding was available.

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) This project is being done in phases as funding allows. The main reconstruction/restoration phase will be completed in 05-06 with \$ 149,000 in funds already in hand. \$ 20,000 will complete the total project in 06-07.

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	\$ 27,895	\$ 20,250
Amount Funded by Lexington County Accommodations Tax	15,500	20,250
Amount Funded by Accommodations Tax from all Sources	15,500	20,250
Total Attendance Total museum attendance	19,300	20,280
Total Tourists*	3,070	3,140

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):
Visitors sign a register at the museum upon entering the site.

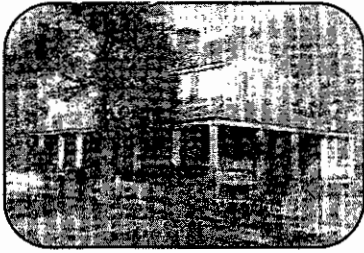
PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

HORACE HARMON 1/06/06
 Name Title
Horace Harmon 1/06/06 93-52
 Signature Date



LEXINGTON COUNTY MUSEUM
232 FOX STEET

Lexington County Museum Commission
LEXINGTON, S.C. 29072

2004-2005 EXPENDITURES ON LEAPHART/HARMAN RESTORATION PROJECT

Labor:	\$ 8,000
Materials:	1,000
Arch. plans:	6,000
Furnishings:	<u>5,250</u>
Total:	20,250

93-53

**County of Lexington
Accommodations Tax Fund Request**

Funding Year 2006-2007

Organization The Greater Chapin Chamber of Commerce

Address 302 Columbia Ave., Chapin SC 29036

Project Director Norma Hamer Telephone 803 345-1100

Address same

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 112,150.00

\$ 11,206

Is the organization for profit ___ or non-profit ?

County _____

Municipal _____

501(c)(3) _____

Other 501(c)(6)

Norma U. Hamer
Signature of Project Director

12/20/05
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-54

Greater Chapin Chamber of Commerce

2006-2007 Project Description of Benefits to Tourism and the Community

The Greater Chapin Chamber of Commerce continues its efforts to attract tourists through a combination of tested and established programs and new ventures.

Established programs that have stood the test to time include:

- Taste of Chapin Arts Festival, attended by 1000 guests,
- St. Patrick's Day Oyster Roast, an event that has grown from 169 in 2003 to 784 in 2005,
- Chapin Labor Day Festival and Parade, which attracts an estimated 10,000 persons,
- Chapin Fish Fry
- The Chamber of Commerce Golf Tournament
- A Resource Room in the Chamber that provides brochures, maps, directions, mailing lists, directories and other information, as well as showcasing our members' information.

These programs are evaluated continually for attendance and cost effectiveness. For example, Cow Pie Bingo, a popular and prominent part of the Chapin Labor Day Festival for two years was discontinued this year when its lagging income suggested a drop in popularity in 2004.

The above projects will be continued for 2006-2007 and will be supplemented by the following:

- Chapin Magazine (5000 copies) – a popular description of features that make Chapin an attractive place to live - placed at South Carolina Visitors' s Centers and is used extensively by realtors, and is mailed in response to queries from visitors and other persons considering residence in Chapin.
- Business Expo – A new venture that will give local businesses an opportunity to highlight their offerings.
- Coming Event Clearinghouse – The Greater Chapin Chamber of Commerce will launch a newsletter where any merchant can feature an upcoming event. This service is targeted at events such as fishing tournaments, auctions and the like that are designed for visitors who are participants or spectators.
- License plates and T-shirts featuring Chapin

The success of these programs is supported by the fact that the local school district has grown from 2004 through 2005 by 585 students, and business licenses issued by the Town of Chapin have increased from 184 in 2002 to 240 in 2005.

Doc: Chapin Accommodation Tax App 2006-07

2006-2007 ACCOMMODATIONS TAX FUNDS BUDGET REQUESTS

<u>PURPOSE: TOURISM ADVERTISING AND PROMOTION AND TOURISM RELATED EXPENSES</u>	<u>PROJECTED EXPENDITURES</u>
St. Patrick's Day Oyster Roast	15,364
Taste of Chapin and Arts Festival	1,356
Labor Day Festival Events	7,514
Chapin Visitors Guide and Membership Directory	6,803
Golf Tournament	1,856
Business Expo	525
Chapin Magazine Distribution	200
Estimated Total Cost of Projects	\$33,618
Total Accommodations Tax Funds Requested	\$11,206

FUNDING SOURCES

Organization: The Greater Chapin Chamber of Commerce

<u>List of Funding Sources</u>	<u>Actual</u> <u>2004-2005</u>	<u>Current</u> <u>2005-2006</u>	<u>Estimated</u> <u>2006-2007</u>
Accommodations Tax	5,000.00	1,375.00	3,000.00
Advertising on Chamber Sign	2,500.00	1,050.00	3,000.00
Banquet & Auction	9,992.25	9,756.50	10,500.00
Business Expo	525.00		1,500.00
Chamber Directory		7,500.00	6,500.00
Chamber House Rentals	1,361.00	1,100.00	2,000.00
Community Events		1,125.00	600.00
Cruise			300.00
Donations	50.00	50.00	0.00
Fish Fry	850.00	6,087.00	6,000.00
Golf Tournament	12,277.00	150.00	14,000.00
Labor Day	1,794.00		0.00
Member Services	183.00	549.00	200.00
Membership Dues	30,825.00	20,000.00	35,000.00
Merchandise	1,031.00	641.00	1,000.00
Miscellaneous Income	87.51	8.00	0.00
Municipal Subsidy	2,000.00	2,000.00	2,000.00
Oyster Roast	21,705.00		24,000.00
Parks, Recreation & Tourism		500.00	0.00
Royalties	1,712.40	1,781.11	250.00
Student Parking	1,440.00	1,400.00	1,400.00
Taste of Chapin	670.00	930.00	900.00
Total	94,003.16	56,002.61	112,150.00

EXPENDITURES

Organization: *The Greater Chapin Chamber of Commerce*

<u>List of Expenditures</u>	<u>Actual</u> <u>2004-2005</u>	<u>Current</u> <u>2005-2006</u>	<u>Estimated</u> <u>2006-2007</u>
OPERATING EXPENSES			
Chamber House	10,900.90	6,913.84	15,823.00
Contingency Fund			343.00
Contract Services	5,541.65		
Depreciation Expense	2,086.00		
Dues and Subscriptions	610.00		610.00
Equipment	3,211.57	1,270.50	3,000.00
Insurance	801.00	831.00	850.00
Membership Development		307.83	3,800.00
Merchandise	887.63	633.22	200.00
Miscellaneous	628.69	370.75	700.00
Payroll Expenses	20,493.82	16,147.50	32,500.00
President's Expenses/Travel	851.00	360.87	2,500.00
Professional Expenses	308.90	650.00	1,000.00
PROMOTIONAL EXPENSES			
Advertising & Marketing	2,322.49	6,803.05	8,500.00
Banquet & Auction	2,884.48	3,908.55	4,100.00
Community Events	333.18	1,200.00	1,100.00
Conferences & Meetings	664.92	45.05	800.00
Cruise		78.52	
Donations	845.90	50.00	450.00
Economic Development	32.86	94.35	1,000.00
Fish Fry	393.88	7,514.36	6,000.00
Golf Tournament	5,502.49		5,724.00
Labor Day Events	2,014.88	486.20	250.00
Leadership Development	99.53		200.00
Member Services	6.18	550.52	700.00
Memorial Bricks	274.70	7.00	
Oyster Roast	15,364.38		15,000.00
Postage & Supplies	3,582.67	2,504.64	4,000.00
Taste of Chapin	1,576.79	1,356.34	900.00
Telephone/Internet	1,940.30	1,099.47	2,100.00
Town of Chapin Sign	2,350.00		
	86,510.79	53,183.56	112,150.00

93-58

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: The Greater Chapin Chamber of Commerce
 Project Name: same
 Contact Name: Norma Hamer Phone: 803/345-1100

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? yes
 If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) More advertising produces better results

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	90,598.81	86,510.79
Amount Funded by Lexington County Accommodations Tax	2500.00	5000.00
Amount Funded by Accommodations Tax from all Sources		
Total Attendance	Estimated 11,000	Estimated 11,927
Total Tourists*		

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):
Tickets are the only means by which we have for attendance.
If no charge to enter, there is no record; ie: Taste of Chapin, Labor Day, etc.

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Name _____ Title _____

 Signature _____ Date 9-3-09

County of Lexington Accommodations Tax Fund Request

Funding Year 2006-2007



Organization: Irmo Chapin Recreation Commission

Address: 5605 Bush River Road, Columbia, SC 29212

Project Director: Elizabeth Taylor Telephone: 803-772-1228

Address: Same

Project Category (check one):

Tourism, Advertising and Promotion: Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project: Total Accommodations Tax Funds Requested:

\$ 102,500

\$ 25,000

Is the organization for profit ___ or non-profit X ?

County ___ Municipal ___ 501 (c)(3) ___ Other Special Purpose District

Elizabeth B. Taylor
Signature of Project Director

1-6-06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory
Committee c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

Holiday Lights on the River
Saluda Shoals Park
November 21-December 31, 2006

Each Holiday Season, Saluda Shoals Park comes alive in a blaze of more than a half-million sparkling lights during Holiday Lights on the River. Brought to the community by the Irmo Chapin Recreation Commission and corporate sponsors, Holiday Lights is a delightful drive-through lights display inspired by the Holiday Festival of Lights at James Island County Park in Charleston, SC. In 2005, Holiday Lights saw its largest expansion, with the addition of themed sections representing local attractions like Lake Murray Country, a patriotic area and of course, Santa's Workshop. Over 200 light displays were showcased on a leisurely winding route through the natural beauty of Saluda Shoals Park.

Over 25,000 visitors attended Holiday Lights 2005, an amazing 38% increase in attendance over last year. Much of this increase is attributed to expanded marketing efforts spanning a broader range of advertising mediums including theater advertisements, radio, television, local newspapers and magazines. The Irmo Chapin Recreation Commission received an Accommodations Tax Grant in 2005 which more than doubled our limited advertising budget for this event allowing us to reach a much broader audience in Columbia and surrounding areas.

Holiday Lights celebrated its opening night on November 22nd with the Annual Chairman's Lighting Ceremony followed by the Sleigh Bell Trot. The Trot is a unique certified 5K race and family fun run that is perfect for all ages and fitness levels. Participants enjoyed a sneak preview of Holiday Lights accompanied by the festive sounds of jingle bells! In its second year, Sleigh Bell Trot participation more than quadrupled, with 96 registered runners and over 125 walkers.

Additional highlights of this year's Holiday Lights included the Nights of Wonder, eight fun-filled evenings of affordable family activities. Leading up to Christmas, Nights of Wonder visitors enjoyed hayrides, horse-drawn carriage rides, the all new Saluda Shoals Choo-Choo train, roasting marshmallows, crafts, and much more. The Nights of Wonder are a big draw for families seeking holiday activities for themselves and holiday visitors.

Saluda Shoals Park is conveniently located along the Saluda River between Irmo and downtown Columbia, with nearby access to I-26, I-20, and the Lake Murray Dam. In addition the Park is just a short drive to the busy shopping centers, hotels, and restaurants along Harbison Boulevard, and a mere fifteen minutes from downtown Lexington. The Park's central location, combined with a wide variety of nearby dining choices, make it an ideal destination for families and couples seeking a special night on the town. From its first year, Holiday Lights on the River has attracted visitors from many surrounding counties including

Richland, Lexington, Saluda Newberry, Sumter, Kershaw and Aiken. Some visitors even came from as far away as Greenville!

Charleston's Festival of Lights is now in its sixteenth year and is a major contributor to off-season tourism on James Island, generating an average of 150,000 car admissions in a six week period. As Holiday Lights on the River continues to grow, there is great potential for generating tourism that compliments the holiday shopping season, Columbia's emerging success as a conference destination and an awareness of recreation opportunities in Lexington County.

93-63

**County of Lexington
Accommodations Tax Fund Request**

Funding Year 2006 – 2007

Organization: Greater Irmo Chamber of Commerce

Address: P. O. Box 1246
Irmo, South Carolina 29063

Project Director: Charles L. Larsen, Sr., CEO/President Telephone: 803-749-9355

Address: Greater Irmo Chamber of Commerce
P. O. Box 1246
Irmo, South Carolina 29063

Project Category (check one):

Tourism, Advertising and Promotion: Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976 as amended.

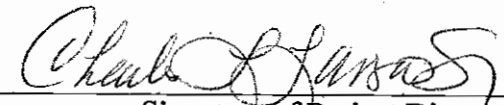
Estimated Total Cost of Project: Total Accommodations Tax Funds Requested:

\$ 53,829.00

\$ 13,457.00

Is the organization for profit _____ or non-profit: Yes?

County _____ Municipal _____ 501c (3) _____ Other 501c (6)



Signature of Project Director

December 16, 2005

Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
C/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072
Telephone: 803-359-8103

I. NARRATIVE

A. General Description

The Greater Irmo Chamber of Commerce and Welcome Center is organized to achieve the objectives of promoting business and community growth and development by: promoting economic programs designed to strengthen and expand the income potential of all businesses within the trade area; promoting programs of civic, social, tourism and cultural nature which are designed to increase the functional and esthetic values of the community; and discovering and correcting abuses which prevent the promotion of business expansion and community growth.

The Greater Irmo Chamber of Commerce and Welcome Center, a non-profit organization acquaints, markets and promotes the communities and businesses in our zip code areas of 29002, 29063, 29210, and 29212. The Chamber and Welcome Center advertises and promotes the Greater Irmo Community as a destination for meetings, conferences, symposiums, exhibitions, trade shows, tournaments, and provide information services to business/corporate, visitors and tourists

Greater Irmo Community Awareness

The goal of the Greater Irmo Community Awareness project is to promote tourism and enlarge the economic benefits through advertising, promotion, and providing for tourists. The Chamber and Welcome Center will enhance the awareness of the Greater Irmo community throughout South Carolina and the bordering states, therefore attracting tourists and generating overnight stay in Lexington County lodging facilities.

Strategy: All campaigns sponsored by the Greater Irmo Chamber of Commerce function in support of each other. The specific focus of this project is to increase the number of tourists visiting the Greater Irmo community and staying in Lexington County lodging facilities during their visit. The Greater Irmo Chamber of Commerce supports the educational efforts of Lexington-Richland School District Five schools. Many people are attracted to the Greater Irmo area as a result of the award-winning schools of Lexington-Richland District Five. These visitors attend various school events as well as a number of the other events held in this area. Often these visits result in their permanent relocation to the Greater Irmo area. The Chamber distributes Lexington-Richland School District Five brochures to all visitors and prospective new residents. During the school year, the Chamber awards the "Teacher of the Month" and "Student of the Month" certificates and medals to deserving recipients. The Chamber highlights the talents of the students in their individual school programs and events. By promoting the students' talents, more visitors are attracted to this area and Lexington-Richland District Five schools, subsequently creating the need for utilization of Lexington County lodging accommodations. Each year the Chamber sponsors scholarships for seniors at both Irmo and Dutch Fork High Schools. The Merlyne Larsen Scholarship Foundation was created to sponsor additional scholarships to be awarded to deserving high school seniors at Irmo and Dutch

93-65

Fork High Schools. The Greater Irmo Chamber of Commerce will oversee the production and distribution of the visitors' packets to hotels and restaurants. The packets will include listings of hotels, restaurants, local venues, and community attractions such as Lake Murray, Chapin Theatre, Riverbanks Zoo, University of South Carolina and the South Carolina State Museum. The Greater Irmo Chamber of Commerce's web site has to be constantly updated to promote and attract tourism to the Greater Irmo community from South Carolina and other states. The Greater Irmo Chamber of Commerce's facilities must be expanded in order to meet the increased needs and requests resulting from tourist attendance and tourists' inquiries.

The Chamber will promote the involvement and attendance of non-community individuals in the Annual Golf Tournament. The Chamber will market and publicize the Annual Golf Tournament on a statewide basis. The tournament is held at a local golf and country club and materials will be made available that detail the community's attractions and services, visitor information, and a listing of accommodations and restaurants. Brochures, entry forms, and other publications will be distributed statewide to members of the Chambers of Commerce throughout South Carolina and to the South Carolina Parks, Recreation, and Tourism Welcome Centers. The Greater Irmo Chamber of Commerce's *web site* and the Chamber's community moving-message sign will promote tourism by publicizing the Annual Golf Tournament.

The re-design, production, and distribution of the Visitor's Brochure, "Welcome to Irmo, South Carolina" will play a key role in selling the Greater Irmo community as an ideal place to visit, to host business conventions and seminars, to live, to benefit from the excellent schools, and to serve as a great business location. The distribution network for the new Visitor's Brochure will consist of hotels, restaurants, South Carolina Parks, Tourism and Recreation Welcome Centers, Greater Irmo Chamber of Commerce, Chamber's of Commerce in South Carolina and the U.S. Postal Service.

The Greater Irmo Chamber of Commerce maintains a high visibility community moving - message sign in a high traffic area. The traffic count for this community moving- message sign which serves as a community "bulletin board" is approximately 40,000 vehicles per day. The sign is designed for a number of purposes including advertisements and the publicizing of events and attractions of interest to tourists and visitors to the Greater Irmo community. The community moving - message sign communicates information regarding events such as the Golf Tournament, Okra Strut, Town of Irmo Park functions and concerts, Lake Murray events, tournaments, Irmo-Chapin Recreation activities, softball tournaments, and bowling tournaments. The community moving - message sign may display 54,750 spots (messages) per year for community announcement or advertisement.

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Objective: To increase the number of tourists (families, couples, and individuals) to the Greater Irmo community who attend the festivals and events, therefore generating overnight stay in Lexington County's lodging facilities. The project will promote and highlight the County's historic and cultural venues; recreational facilities and events; and the uniqueness and flavor of the local community.

The festivals and events include:

- **Lake Murray Celebration**
This annual event is held around the Fourth of July. The celebration takes place on Lake Murray and includes a parade of boats and fireworks.
- **Miss Greater Irmo Pageant**
The pageant is sponsored by the Greater Irmo Chamber of Commerce and is held annually during the month of September.
- **Irmo Okra Strut, Dam Run and Chamber Strut Brunch**
These events are advertised and promoted by the Greater Irmo Chamber of Commerce. The Chamber sponsors the Chamber Okra Strut Brunch. This festival, street dance, parade, road race, and the Chamber Brunch are held annually during the month of September.
- **Greater Irmo Chamber of Commerce Winter Outing at Inglewood Manor**
This annual event is held during the month of December.
- **Greater Irmo Chamber of Commerce Ambassador of the Year Gala**
This annual event is held during the month of February at the Columbiana Hotel & Conference Center.
- **Greater Irmo Chamber of Commerce Silent/Live Auction**
This annual auction is held during the month of November at the Columbia Conference Center.
- **Merlyne Larsen Scholarship Foundation Benefit**
This annual event is held during the month of April.
- **Greater Irmo Chamber of Commerce Golf Tournament**
The tournament is held annually at a local Golf Club during the month of April.
- **Greater Irmo Chamber of Commerce Summer Outing**
This annual event is held during the month of June at Pine Island.

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B. Benefit to Tourism

Numerous benefits to tourism will be realized as a result of this project. *First*, advertising and publicity efforts (e.g., visitor brochures, visitor packets, Greater Irmo Chamber of Commerce website, and the Chamber's community moving-message sign) will increase tourists' awareness of the Greater Irmo community, including local festivals and events. *Second*, the Welcome Center will provide a variety of information services to individual tourists and travelers. *Lastly*, hosting annual events will provide opportunities for tourists' and individual travelers' return visits.

C. Benefit to Community

The Greater Irmo Community Awareness project represents another important step in increasing tourism, generating overnight stay in Lexington County lodging facilities and revenue for the community's stakeholders by increasing the tax dollars realized by Lexington County and the State of South Carolina. Together we can win, and with your help, we will!

D. Room Nights

**Greater Irmo Chamber of Commerce
Room Nights Projected
FY 2006-2007**

<u>Events</u>	<u>Room Nights Projected</u>
• Welcome Center Website/Walk-ins/Call-ins	924
• Welcome Center and Third Parties Distribution of Community and Visitor Brochures	487
• Networking with Lexington-Richland District Five Schools	174
• Networking with Real Estate Agents	136
• Miss Greater Irmo/Miss Greater Irmo Teen Pageant	20
• Annual Irmo Okra Strut	187
• Chamber Annual Ambassador of the Year Gala	12
• Chamber Annual Golf Tournament	14
Total Nights Projected	1,954

Methodology for projecting total nights: Nights may be tracked by surveys, random sampling questionnaires and records maintained by the Chamber and events records.

E. Duration of Project:

Start Date: July 1, 2006 End Date: June 30, 2007

93-68

II. BUDGET

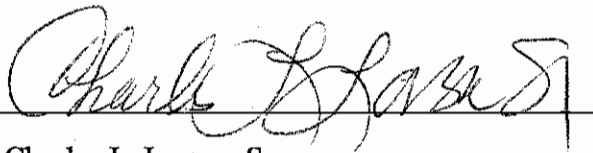
Cost of the Project:		
Community Awareness Project	Estimated Total Cost of Project	Total Lexington County Accommodations Tax Funding Request
<i>Visitor's Brochure - "Welcome to Irmo, South Carolina: The Gateway to Lake Murray"</i>		
Printing 2, 475 @ \$2.38	\$5,890	\$1,473
Postage 680 @ \$2.36	\$1,605	\$401
Envelopes 680 @ \$.27	\$184	\$46
Advertising and Promotion	\$500	\$125
Subtotal	\$8,179	\$2,045
Visitor Information Center Facility Rent \$800 x 12 months	\$9,600	\$2,400
Advertising and Promotion- Tourism	\$1,800	\$450
Public Relations - Tourism	\$2,450	\$612
Printing (in-house and outsourcing) - Tourism	\$1,800	\$450
Postage - Tourism	\$1,100	\$275
Website - Tourism	\$1,000	\$250
Community Moving Message Sign - Tourism	\$400	\$100
Operating Visitor Information Welcome Center	\$27,500	\$6,875
Subtotal	\$45,650	\$11,412
TOTAL	\$53,829	\$13,457

93-6A

III. ATTACHMENTS

- A. Letter from Secretary of State confirming non-profit status**
- B. Organization's funding sources and expenditures.**
- C. Letters from U. S. Congressman Joe Wilson, Second Congressional District, South Carolina; South Carolina State Senator Ronnie W. Cromer, Senate District 18; and South Carolina State Representative Chip Huggins, South Carolina District 85.**

ORGANIZATION SIGNATURE:



Charles L. Larsen, Sr.
President and CEO
Greater Irmo Chamber of Commerce

December 16, 2005

93-70

The State of South Carolina



Office of Secretary of State Mark Hammond **Certificate of Existence, Non-Profit Corporation**

I, Mark Hammond, Secretary of State of South Carolina Hereby certify that:

GREATER IRMO CHAMBER OF COMMERCE, INCORPORATED, A Non-Profit Corporation duly organized under the laws of the State of South Carolina on September 2nd, 1988, has as of the date hereof filed as a non-profit corporation for religious, educational, social, fraternal, charitable or other eleemosynary purpose, and has paid all fees, taxes and penalties owed to the Secretary of State, that the Secretary of State has not mailed notice to the company that it is subject to being dissolved by administrative action pursuant to section 33-31-1404 of the South Carolina code and that the non-profit corporation has not filed articles of dissolution as of the date hereof.

Given under my Hand and the Great Seal of
the State of South Carolina this 18th day of
February, 2004.

A handwritten signature in cursive script that reads "Mark Hammond".

Mark Hammond, Secretary of State

93-71

FUNDING SOURCES

Organization: Greater Irmo Chamber of Commerce

List of Funding Sources	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Miscellaneous Income	2,179.96		
Admin. Fee - Blue Cross	6,658.22	6,000.00	6,600.00
County of Lexington Accommodations Tax Fund	6,500.00	8,000.00	13,457.00
Town of Irmo Agreement	10,000.00	5,000.00	
Interest Earned	237.84		
Meetings Income - Meal Tickets	800.00	1,500.00	420.00
Meetings Income - Meals Income	4,587.00	5,000.00	4,750.00
Meetings Income - Sponsor Income	3,500.00	3,500.00	3,850.00
Membership Dues	86,035.69	104,900.00	105,000.00
Newsletter Ads	250.00		
Project Income - Signature Membership Cover	3,275.00		
Project Income - Oyster Roast	900.00	1,000.00	1,000.00
Project Income - Live/Silent Auction	15,981.00		21,000.00
Project Income - Auction Admissions	806.00		1,650.00
Project Income - Auction Sponsors	7,200.00		6,200.00
Project Income - Auction - Other		26,800.00	125.00
Cruise	1,870.60	1,800.00	
Community Message Sign Advertising Income	623.35	5,900.00	2,000.00
Ambassadors' Gala	16,790.00	20,000.00	20,000.00
Golf Tournament	23,879.50	30,000.00	27,500.00
Summer Outing		1,100.00	1,000.00
Web Site	1,338.00	1,200.00	
Business After Hours	7,588.03	9,000.00	10,500.00
Projects Income - Other	70.00		
TOTAL FUNDING SOURCES	201,070.19	230,700.00	225,052.00

Prepared December 16, 2005

Chamber Fiscal Year March 1 through February 28

EXPENDITURES

Organization: Greater Irmo Chamber of Commerce

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Building Logistics		17,800.00	4,000.00
Advertising	1,819.86	1,500.00	1,700.00
Bank Charges	1,125.59	600.00	400.00
Late Fees	127.71		
Finance Charges	25.60		
President/CEO	32,999.98	34,980.00	36,200.00
Consultant Contracts			
Administrative Director	5,599.00	16,250.00	17,100.00
Other			
Marketing Director	39,339.67	22,960.00	23,850.00
Welcome Center Coordinator	7,163.54	27,500.00	28,500.00
Wages/Commissions-Other	500.00	1,664.00	2,200.00
Payroll Tax Expenses	541.10		
Payroll Taxes	10,657.63	6,500.00	7,000.00
Interest Charges		600.00	
Equipment Lease	3,406.93	6,100.00	6,100.00
Copier/Computer Repair	1,315.00	1,800.00	3,200.00
Donations		500.00	
Chamber Dues	687.00	1,196.00	1,250.00
Educational Expenses	860.95	600.00	450.00
Insurance	2,062.00	2,100.00	2,500.00
Janitorial Service	1,578.72	1,800.00	1,800.00
Maintenance/Repairs - Building	607.13	600.00	650.00
Maintenance/Repair - Moving-Message Sign	425.00	400.00	400.00
Meeting Expense - Board/Staff Meetings	275.14	900.00	1,200.00
Meeting Expense - Business	326.51	500.00	500.00
Meeting Expense - Church Cleanup	230.00	750.00	750.00
Meeting Expense - Meals	4,953.61	4,000.00	4,000.00
Meeting Expense - Other	185.49		300.00
Miscellaneous Expense	66.70		
Newsletter		1,200.00	
Newsletter - Miscellaneous Expense			
Credit Card Discount			
Office Equipment	2,259.10	1,400.00	2,100.00
Office Supplies	6,453.67	6,000.00	6,400.00
Shortages			
Postage/Shipping	5,080.84	5,400.00	6,000.00

EXPENDITURES

Organization: Greater Irmo Chamber of Commerce

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Printing	2,216.31	1,000.00	1,000.00
Professional Fees	2,785.00	5,000.00	2,500.00
Project Expense - Auction, Other Expense	3,722.73		
Project Expense - Auction Purchase Items	42.00		
Project Expense - Auction Scholarships	4,000.00	5,000.00	6,000.00
Project Expense - Moving Message Sign Maint.	868.06	600.00	900.00
Project Expense - Ambassadors' Gala	21,227.64	13,000.00	13,000.00
Project Expense - Golf Tournament	10,689.32	11,000.00	11,000.00
Project Expense - Okra Strut	289.95	400.00	400.00
Project Expense - Oyster Roast	1,140.46	1,000.00	1,300.00
Project Expense - Miss Greater Irmo Pageant	700.00	800.00	800.00
Project Expense - Summer Outing	1,040.04	1,100.00	1,400.00
Project Expense - Web Site	146.69	1,600.00	1,600.00
Project Expense - Business After Hours	3,433.40	5,800.00	4,600.00
Project Expense - Other			
Cruise	19.95		
Promotions	677.87	2,000.00	2,000.00
Public Relations	3,467.42	3,600.00	3,600.00
Rent - Welcome Center and Chamber	11,845.56	12,000.00	19,200.00
Property Taxes	365.43		
Utilities - Gas/Electric	2,881.14	3,000.00	3,000.00
Utilities - Telephone	6,774.47	4,800.00	4,800.00
Utilities - Other			
Uncategorized Expenses			
Storage Rental		600.00	600.00
TOTAL EXPENDITURES	209,006.91	237,900.00	236,250.00

Prepared December 16, 2005

Chamber Fiscal Year March 1 through February 28

93-74

FY 2004-05 ACCOMMODATIONS TAX FUNDING FINAL REPORT

PROJECT INFORMATION:

Organization Name: Greater Irmo Chamber of Commerce

Project Name: Community Awareness

Contact Name: Charles L. Larsen, Sr., President/CEO

Phone: 803-749-9355

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? Yes

If no, state any problems you encountered:

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.)

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	\$37,400.00	\$75,355.00
Amount Funded by Lexington County Accommodations Tax	\$3,000.00	\$6,500.00
Amount Funded by Accommodations Tax from all Sources	\$3,000.00	\$6,500.00
Total Attendance	N/A	N/A
Total Tourists*	N/A	N/A

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):

Not available due to mass mailings.

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05. Report attached.

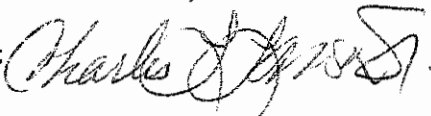
ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Name: Charles L. Larsen, Sr.

Title: President/CEO

Signature:



Date: December 16, 2005

93-75

**Greater Irmo Chamber of Commerce
P. O. Box 1246
Irmo, South Carolina 29063**

**BALANCE SHEET
FY 2004 – 2005 LEXINGTON COUNTY ACCOMMODATIONS TAX FUND**

Balance Forwarded From Previous Year		\$ -0-
Funding Source:		
Lexington County Accommodations Tax Fund	\$6,500.00	
Total Funding Source		\$ 6,500.00
Expenditures:		
<i>Tourism Welcome Center Packets:</i>		
• Visitor's Brochure: "Irmo, South Carolina: The Gateway to Lake Murray" (756 @ \$2.65)	\$2,003.40	
• Postage (315 @ \$4.26)	\$1,341.90	
• Envelopes (315 @ \$1.09)	\$ 343.35	
<i>Tourism Welcome Center Rent @ \$468.56 per month (Accommodations Tax Fund remaining only covered rent costs for the months of July, August, September, October, November and December)</i>	\$2,811.35	
Total Expenditures		\$6,500.00
Balance		\$ -0-

Date Prepared: December 16, 2005

93-76

County of Lexington
Accommodations Tax Fund Request

Funding Year 2006-2007

Organization: Lexington County Arts Association, owners of Village Square Theatre

Address: PO Box 412, Lexington, SC 29071 (Village Square Theatre is located at 105 Caughman Road in Lexington)

Project Director: Rene' Perry, volunteer grant coordinator and LCAA Board Member

Telephone: (803) 238-3539

Address: 138 Broadreach Road, Lexington, SC 29072

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 10,575.00

\$ 2,575.00

Is the organization for profit ___ or non-profit X ?

County ___

Municipal ___

501 (c)(3) X

Other ___

Signature of Project Director Rene' Perry Date 1/6/2006

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to:

Lexington County Accommodations Tax Advisory Committee c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-77



County of Lexington Accommodations Tax Fund Request

Funding Year 2006-2007

Organization: Lexington County Arts Association, owners of Village Square Theatre

Description of Project: The Lexington County Arts Association has been a Lexington neighbor for many years. Through its Village Square Theatre, the organization has given the once small town, now much larger Lexington the joy of live theater and the visual arts.

We are planning the purchase of highly visible signage to establish name recognition among the many new residents. We are also starting a new public awareness campaign, "Broadway in Your Own Backyard," which will involve buying ads and other promotional materials.

By planning two big events, we hope to generate the awareness and public support needed to help our theatre grow. The first is a charitable golf tournament to be played at Golden Hills Golf and Country Club in March; the second is a bluegrass music festival in the fall.

Benefit to Tourism and the Community: Though our non-profit group has remained small and humble through the years, we are now faced with a much larger community to serve and see the need to grow with it. The presence of the arts is vital to a thriving community. It is one of the elements that potential incoming businesses look for when selecting a new location.

For our community theatre production, approximately one-third of our audiences come from other than the Lexington area. We regularly attract visitors from Camden, Charleston, Sumter, Augusta, and Greenville to see our stage performances.

Our productions also foster a family environment at the theater, among the cast and crew as well as those attending our performances. With our excellent school system come parents who are looking for outstanding opportunities for their children to develop their gifts and work effectively in a collaborative effort. Our regular season offerings, as well as our Junior Arts Series and summer productions, provide those opportunities for families living here, considering moving here, or visiting Lexington.

EXPENDITURES

Organization Lexington County Arts Association

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
"Broadway in Your Own Backyard" mailing	—	300	1200
New Vinyl sign	—	125	—
New media vehicles	—	1200	1500
Website Upgrade	—	—	250
Golf Tournament	—	—	5500
Parade Float	—	250	250
	∅	<u>1875</u>	<u>8700</u>
Grand Total			

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: Lexington County Arts Association
 Project Name: We received no funding for FY 2004-05
 Contact Name: _____ Phone: _____

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? _____
 If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) _____

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project		
Amount Funded by Lexington County Accommodations Tax		
Amount Funded by Accommodations Tax from all Sources		
Total Attendance		
Total Tourists*		

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Name _____ Title _____
93-81

County of Lexington
Accommodations Tax Fund Request

Funding Year 2006-2007



Organization Brookland-Cayce Schools World War II Monument & Memorial

Address 1300 State Street, Cayce, S. C.

Project Director W. Harold Jones Telephone 803-794-3316

Address 822 Pinedale Road, West Columbia, S. C. 29170

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 92,522.00

\$ 4,500.00

Is the organization for profit or non-profit ?

County Municipal 501(c)(3) X Other

W. Harold Jones
Signature of Project Director

12-5-05
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-82

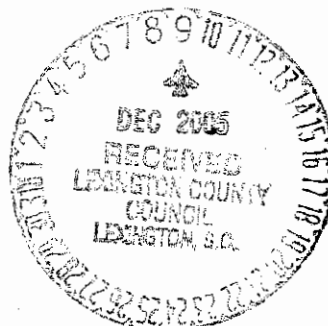
Description of project:

The Brookland-Cayce World War II Memorial project is located on the campus of Brookland-Cayce High School. It is dedicated to honoring the men and women who attended any school in the Brookland-Cayce district and served in the armed forces during World War II. An engraved brick represents each of the 903 veterans enrolled in the project. A special feature of the memorial honors the 27 Brookland-Cayce district men who were killed-in-action during the war. Their names are engraved on a bronze plaque surrounding an inspiring bronze sculpture designed by USC alumni Te Kohler that is the pinnacle of the memorial. As new veterans are identified their names can be added to the project making this a growing reminder of Brookland-Cayce's service during World War II.

Tourism and Community benefits:

As part of the memorial enrollment each veteran submits a biography of his or her life and war experience. These biographies will be available for district junior and high school students to use for research and as a learning tool for students to understand their community's rich history of public service.

The memorial has drawn the interest of families from around the United States. Donations have been accepted from veterans or families of veterans from North Carolina, Georgia, Virginia, California and Maine. Families from Fort Jackson and Parris Island have visited the memorial. Visitors to the State House, State Museum, Guignard Park and the Riverwalk are also drawn to the memorial. For the many veterans who visit the memorial to see if they recognize any names it has become a place of reflection similar to the Vietnam Veterans Memorial in Washington, DC.



93-83

Lexington County Accommodations Tax Advisory Committee

This project is a World War II Monument & Memorial to honor all Men and Women who attended a school in the Brookland-Cayce School area. We now have to date 915 Veterans approved for the project. The Monument and Memorial is located in the campus of Brookland-Cayce High School. The Memorial has 27 men who lost their lives during the war. We have their names listed on bronze plaques in the center under a bronze Sculpture.

This Monument gives this area opportunity to promote tourism in Cayce, West Columbia, Springdale, South Congaree, Pineridge, and Lexington county. Many families with loved ones at Fort Jackson and Parris Island often stop by. Also, the Monument has caught the eye of families who visit our State House, State Museum, Guignard Park and Riverwalk.

Many stop by just to see if they knew anyone who served in the war from this area.

FUNDING SOURCES

Organization Brookland-Cayce World War II Memorial & Monument

List of Funding Sources	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
(1-8-04) Lonnie Atkins Roosevelt	50.00		
William Joe Tommie, Jr.	50.00		
(2-3-04) Monroe Yonce	75.00		
(2-20-04) George Walter Williams	55.00		
(3-3-04) Hookdale Partnership	100.00		
(3-5-04) Cyril B. Busbee, Jr.	50.00		
(4-2-04) Jane Brown	55.00		
(5-24-04) Allen F. Smith	55.00		
(6-3-04) Allen F. Smith	55.00		
(6-24-04) Mrs. Carolyn Simbeck	50.00		
(7-4-04) Thomas A. Lucas	55.00		
(7-4-04) Henry G. Lucas	55.00		
(7-4-04) Donald Lucas	55.00		
(7-21-04) Shannon Spires	55.00		
(7-22-04) Shirley R. Peagler	50.00		
(8-20-04) Francis J. Rish	50.00		
(9-07-04) Ralph R. Tison	50.00		
(10-01-04) Jimmy Roof	50.00		
(12-2-04) County of Lexington	2,500.00		
(1-18-05) Jesse E. Beard	50.00		
(1-18-05) Daniel Young	50.00		
(2-1-05) Charles Derrick	50.00		
(2-17-05) Ray Hutto	50.00		
(4-5-05) Jackie R. Shull	50.00		

EXPENDITURES

Organization Brookland-Cayce Schools World War II Monument & Memorial

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Hanson Brick		1,440.60	
Phillips Granite Company		138.34	
Hanson Brick		173.36	
Smith & Jones Dist. Company		401.06	
W. Harold Jones, Sr.		210.00	
Phoenix Graphix		74.48	
Phoenix Graphix		21.55	
US Post Office		33.00	
Jennifer Lybrand		30.00	
Kinko's		42.00	
Kinko's		22.05	
Lowe's		6.41	
Lowe's		8.08	
Hardware House		13.76	
Ace Hardware		5.91	
Lowe's		21.05	
Lowe's		24.23	
Lowe's		32.83	
New South Supply		10.68	
Coastal Concrete, Inc.		304.00	
Sun, Inc.		824.68	
William M. Bundrick Masonry		700.00	
TOTAL		4,538.07	

93-87

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: Brookland-Cayce Schools World War II Monument & Memorial
 Project Name: _____
 Contact Name: W. Harold Jones Phone: 803-794-3316
 803-622-4120 (Cell)

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? No
 If no, state any problems you encountered: Increase of Veterans coming into Program. We have added 96 new Veterans after our Dedication in 2003.

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) _____

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project		
Amount Funded by Lexington County Accommodations Tax	2,500.00	2,000.00
Amount Funded by Accommodations Tax from all Sources		
Total Attendance	N/A	N/A
Total Tourists*	N/A	N/A

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):
See page "Lexington County Accommodations Tax Advisory Committee"

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05. (See Expenditure Page.)

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

W. Harold Jones Project Director

Name Title

W. Harold Jones _____
 Signature Date

Filed: wpdocs/dot/accommodations tax/2006-07/final report 12-5-05
93-88

County of Lexington Accommodations Tax Fund Request

Funding Year 2006-2007



Organization: EdVenture Children's Museum

Address: 211 Gervais Street (PO Box 1638, 29202), Columbia, S.C. 29201

Project Director: Catherine W. Horne, President and CEO
1140

Phone: 779-3100, ext.

Address: Same

Project Category (check one):

Tourism, Advertising and Promotion

Tourism Related Expenditures

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976.

Estimated Total Cost of Project: Total Accommodations Tax Funds Requested:

\$165,000

\$15,000

Is the organization for profit or non-profit:

Non-profit

No

County

Municipal

501(c)(3)

Other

Signature of Project Director

1/2/05

Date

1-2-06

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to:

Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, SC 29072
803-359-8103

93-89

Benefit to Tourism and the Community

Open for two years, EdVenture continues to be a big draw with children, families, and groups. In fact, attendance for EdVenture's surpassed expectations with nearly 200,000 visitors from all 46 South Carolina Counties, all 50 states, and 18 foreign countries.

The South's largest children's museum, EdVenture is an important resource for parents and teachers. By introducing children and families to EDDIE, the world's largest child and to its eight world-class exhibit galleries, EdVenture provides a unique opportunity for families to "play" together as well as learn. At the same time, EdVenture serves to enhance the overall quality of life for families and businesses in the Midlands by offering a special destination whose mission is to "inspire children to experience the joy of learning."

Designed for children 12 and younger, the museum offers family visits, group visits, field trips, birthday parties, overnights, facility rentals, afterschool programs, workshops for children and teachers and camps of all kinds. EdVenture maintains relationships with a wide variety of corporate sponsors and foundations.

Based on its initial economic impact study, EdVenture contributes as much as \$13 million to the Midlands economy annually with more than \$6 million of this revenue in food, lodging and other entertainment by EdVenture visitors.

EdVenture's benefit to the community is multi-faceted. The museum provides educational resources for educators and parents; for children, EdVenture is a special place; one that inspires creativity and encourages exploration and discovery; and for the community at large, EdVenture is a remarkable reminder of what a community can do when it comes together to support an endeavor that has such a positive impact on the lives of its residents.

Description of Project

EdVenture Children's Museum continues to build on its success from the previous two years. The children and families of South Carolina and beyond continue to embrace the most fascinating family attraction in the state.

In its second year, EdVenture welcomed nearly 200,000 visitors from all 50 states and 46 South Carolina counties and 18 foreign countries. Lexington County residents have embraced EdVenture; in fact, 17 percent of our total visitors are from Lexington County – **and this represents 15 percent of the county's population**; 26 percent of our membership comes from Lexington County and 10,472 Lexington County school children visited on field trips in 2004-05. EdVenture is truly the Midlands' children's museum.

Through a combination of broadcast promotion, print and outdoor advertising, internet marketing, direct mail and public relations, EdVenture has targeted audiences in specific cities as well as regionally in North Carolina and Georgia and throughout the Greater Midlands area during 2004-05. The 2006-07 marketing strategy will be similar to 2004-05 and will continue the strategy set forth but will expand on frequency and reach in the areas of print, outdoor and radio advertising.

At present, outdoor boards are located on I-20 in Aiken County, I-95 in Dillon County and in Jasper County and I-77 in York County. These are funded through the Tourism Marketing Partnership Program from SC Parks Recreation and Tourism. The 2006-07 expansion strategy (see above) includes additional boards on I-20 and I-26 in Lexington County.

EdVenture anticipates an estimated annual advertising budget of \$165,000. We respectfully request \$15,000 from Lexington County Accommodations tax for the two outdoor boards located in Lexington County.

Total Request

\$15,000

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

Project Information:

Organization Name: EdVenture Children's Museum
Project Name: Regional Advertising
Contact Name: Catherine W. Horne Phone: 779-3100 ext 1140

Project Completion:

Were you able to complete the project as stated in your original application? YES
If no, state any problems you encountered.
NONE

Project Success:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.)

Project Attendance:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project		\$165,000
Amount Funded by Lex County ATax N/A		\$ 1,000
Amount Funded by ATax from all Sources N/A		\$ 1,000
Total Attendance		195,000
Total Tourists*		77,100

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

Methods:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):
Zip codes are entered as guests purchase a ticket to EdVenture and attendance is captured. Reports can be run based on zip codes.

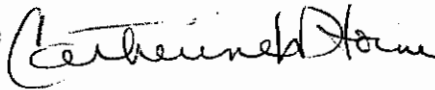
Project Budget:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

Organization Signature:

Provide signature of official with the organization verifying accuracy of
Above statements:

Name Catherine W Horne Title President + CEO

Signature  Date 1/21/06

FINAL PROJECT EXPENSES

Lexington County Accommodations Tax Funds for FY 04-05 were used to fund a portion of a Southern Living Travel Section ad.

Total funds from Lexington County Accommodations Tax: \$1,000

List of Funding Sources	Actual 2004 - 2005	Current 2005 - 2006	Estimated 2006 - 2007
Admissions	760,487	780,000	785,000
Educational Program Revenue	203,350	315,000	324,000
Earned Revenue	179,629	214,000	220,000
Membership	232,715	240,000	260,000
Development/Special Events	384,107	687,000	806,000
City of Columbia	237,500	495,000	514,800
Richland County	103,000	106,000	109,000
Lexington County	0	1,000	15,000
Grants	33,573	115,000	115,000
TOTAL	2,134,361	2,953,000	3,148,800

93-95

List of Expenditures	Actual 2004 - 2005	Current 2005 - 2006	Estimated 2006 - 2007
Payroll Benefits	1,205,892	1,300,000	1,365,000
Program Services	548,762	549,237	608,199
Marketing and Advertising	225,230	278,564	334,492
Education and Exhibits	188,249	351,424	363,995
Membership and Development	23,779	41,000	43,000
Capital Expenses and Equipment		105,000	200,000
Interest		210,000	179,550
TOTAL	2,191,912	2,835,225	3,094,236

93-96

County of Lexington
Accommodations Tax Fund Request

Funding Year 2006-2007



Organization Columbia Regional Sports Council

Address 1101 Lincoln Street, Columbia, SC 29201 / PO Box 15, Columbia, SC 29202

Project Director S. Scott Powers Telephone 803-545-0009

Address 1101 Lincoln Street, Columbia, SC 29201 / PO Box 15, Columbia, SC 29202

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$215,000

\$20,000

Is the organization for profit ___ or non-profit X ?

County ___ Municipal ___ 501(c)(3) X Other ___

S. Scott Powers
Signature of Project Director

1-6-06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-97

EXPENDITURES

Organization Columbia Regional Sports Council

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Salaries-full time	\$82,900	\$75,000	\$77,300
Salaries-part time	\$4,000	\$2,500	\$1,500
Tax Liabilities	\$6,342	\$5,922	\$6,000
Benefits	\$2,562	\$3,334	\$3,500
Employee Medical Insurance	\$1,960	\$7,044	\$7,000
Unemployment Insurance	\$2,321	\$2,200	\$2,200
Collateral Materials	\$12,915	\$8,000	\$10,000
Promotional Materials	\$5,000	\$2,500	\$2,500
Marketing & Advertising	\$25,000	\$30,000	\$30,000
Meeting Expense Subsidy	\$15,000	\$25,000	\$25,000
Office Space Rental	\$1,000	\$1,000	\$1,000
Event Expenses	\$35,000	\$40,000	\$35,000
Tradeshows	\$0	\$2,000	\$6,000
Travel & Entertainment	\$0	\$8,000	\$8,000

93-99

PROJECT OVERVIEW

The Columbia Regional Sports Council, a division of the Midlands Authority for Conventions, Sports, and Tourism, is committed to serving as the central clearing house for information regarding the sponsorship, promotion and coordination of sporting events, facilities and associations in the City of Columbia and both Richland and Lexington Counties.

Our goal is to market and sell the Columbia Riverbanks Region as a premier destination for amateur sporting events and to recruit new events that provide an economic benefit to the region as well as partner with local sports organizations to grow and develop existing events.

This proposal is a request for funding which will provide the resources needed to enhance our sales and marketing efforts used to recruit regional and national sports events to the Columbia Riverbanks Region. The 2006/2007 Columbia Regional Sports Council's marketing campaign supports our goal by directly marketing to events rights holders and sports governing bodies through tradeshow participation, direct mail of collateral pieces and advertising in several national trade publications. This direct marketing effort will create awareness and communicate the advantages of our Riverbanks Region's sports products and facilities; allowing us to recruit more events, resulting in increased room nights for our area hotel properties and economic benefit for our entire region.

Goals:

To increase exposure and positive awareness of the Columbia Riverbanks Region as a sports destination as well as to maintain and strengthen current relationships with local, regional and national governing bodies and event coordinators while creating new partnerships for sports events in Columbia.

✦ Strategy 1: Collateral

Distribute comprehensive sports facilities and visitors guide as well as the Richland County Rowing Center brochure to prospects.

✦ Strategy 2: Advertising

Place advertisements in sports-related trade mediums to create an awareness of the region's sports products and drive sales opportunities.

✦ Strategy 3: Tradeshows

Participate in key sports industry trade shows to make additional contacts.

✦ Strategy 4: Association Memberships

Use memberships in various associations to create awareness of the region's sports products and drive sales opportunities.

Marketing the Columbia Riverbanks Region as a premier destination for amateur sporting events is the primary focus of the Columbia Regional Sports Council, a division of the Midlands Authority for Conventions, Sports and Tourism. Also under the umbrella of the Authority are the Columbia Metropolitan Convention & Visitors Bureau and the Columbia Metropolitan Convention Center. The Sports Council, the Convention & Visitors Bureau, and the Columbia Metropolitan Convention Center all generate revenues for local governments and businesses by attracting visitors who pay lodging fees, book meeting, convention and athletic venues and spend money in local restaurants and retail establishments. Working together has allowed each organization to capitalize on its inherent strengths and merge the resources of this growing community to become more proactive in recruiting travel related business to Midlands. This unique synergy also allows us to eliminate duplication of efforts by sharing leads, contacts and appropriate collateral materials. Through our advertising we all collectively work to generate the same message and image for the Columbia Riverbanks Region.

TRACKING EFFECTIVENESS

The Columbia Regional Sports Council tracks the effectiveness of our marketing efforts partly by leads generated, and inquiries, but ultimately room nights booked is the only way to determine the effectiveness of our effort. The computer program CV Breeze is designed to help generate leads to area industry partners, market our destination and analyze demographics through flexible reporting options. The application not only unifies all the departments within the Authority but also provides us the opportunity to exist in a true business-to-business environment. The database also stores all contacts associated with these accounts, tracks potential and booked room nights and calculates the estimated economic impact.

Through this system we send leads to our area hotels and monitor and record the progression of the account until it is either booked business or a lost opportunity. Leads created in CV Breeze are transferred over the Internet and arrive to members electronically within seconds. This system also allows for the tracking of site inspections, and follow-up services to the account after it is booked.

Because the collection of trade publications in the sports market is relatively small, special monitoring codes for our ad placement are generally not needed. When calls come into the Sports Council we simply ask how they heard of us and record their answer in CV Breeze. Our incoming calls come from three main sources, print advertising, contacts at tradeshow and conferences or from the receipt of a mailed collateral piece. Again, a simple report from this database allows us to track the success of each of those efforts.

The CRSC expects to again attract at least 20,000 tourists to the region during the coming year to watch or participate in a sporting event. The council may either directly book the event or assist another local organization in acquiring the activity. These events include basketball

tournaments, fishing events, softball tournaments, roller-hockey tournaments, soccer tournaments, rowing competitions, etc.

Based on these tourist numbers, The Sports Council estimates it will generate an economic impact of over **\$14,700,000** in 2005-2006. However, the process of estimating the economic benefit of sports events and special events can be quite controversial. Examples abound of cases where experts disagree on how to compute economic impacts of special events. Because the stakes have risen for everyone as the business of sports tourism has grown, membership of the National Association of Sports Commissions (NASC) directed its staff and trustees to develop methodologies for adaptation by all members. The following simplified formula was agreed upon to determine economic impact of tourist spending and was used to calculate the above figure.

of out of town tourists X average number of days (4.2) X average spending per day (\$175) = estimated economic impact

The standards the sports council uses in this formula are taken from The Travel Industry Association of America 1999 study titled: *"Profiles of Travelers who attend Sports Events"*. The study states that for sports travelers who stay overnight, the average duration of their stay is **(4.2)** days. This study, as well as the International Association of Convention & Visitors Bureaus (IACVB), recognizes the average spending per day per person to be \$250. The Columbia Regional Sports Council has chosen to use the more conservative data collected by South Carolina Department of Parks Recreation & Tourism (SCPRT) which is **\$175** per person per day spending. Please note that when compared to other regional sports councils, we are extremely conservative when calculating the economic impact of tourist spending.(see examples below):

Greater Augusta Sports Council: (# of visitors) X (# of days) X (\$167) x (*3.0)

Greater Durham Sports Council: (# of visitors) X (# of days) X (\$161) x (*1.7)

**MIDLANDS AUTHORITY FOR CONVENTIONS, SPORTS & TOURISM
2005 - 2006 OPERATING BUDGET**



**Fiscal Year 05-06
Budget**

903 - COLUMBIA REGIONAL SPORTS COUNCIL

REVENUES

4004	CITY OF COLUMBIA - ACCOMMODATIONS	\$	35,000.00
4005	RICHLAND COUNTY - ACCOMMODATIONS		5,000.00
4009	LEXINGTON CO - ATAX		7,500.00
4012	CORPORATE PARTNERSHIPS		2,000.00
4014	CITY OF COLUMBIA HOSPITALITY TAX		100,000.00
4015	RICHLAND COUNTY HOSPITALITY TAX		20,000.00
6001	PARTNERSHIP SERVICES REVENUE		4,000.00
6304	MISCELLANEOUS REVENUE		4,000.00
6306	EVENT SPONSORSHIP		35,000.00
	TOTAL REVENUES	\$	212,500.00

EXPENSES

7001	SALARIES-FULL TIME	\$	75,000.00
7002	SALARIES-PART TIME		2,500.00
7004	TAX		5,922.00
7005	BENEFITS		3,334.00
7006	EMPLOYEE MEDICAL INSURANCE		7,044.00
7201	UNEMPLOYMENT INSURANCE		2,200.00
8601	COLLATERAL MATERIALS		8,000.00
8605	TRADESHOWS		2,000.00
8606	TRAVEL & ENTERTAINMENT		8,000.00
8607	PROMOTIONAL MATERIALS		2,500.00
8612	MARKETING & ADVERTISING		30,000.00
8702	MEETING EXPENSE SUBSIDY		25,000.00
8710	OFFICE SPACE RENTAL		1,000.00
8721	EVENT EXPENSES		40,000.00
	TOTAL EXPENSES	\$	212,500.00

93-103

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: Columbia Regional Sports Council
 Project Name: Strategic Marketing and Promotional Plan for FY 2004-2005
 Contact Name: S. Scott Powers Phone: (803) 545-0009

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? Yes.
 If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) Even though we did not receive accommodations tax funding, we were able to bring several events into Lexington County and also market and promote the area as a sports event destination. Several area events we were involved with included: Lexington Soccer Club tournaments, USTA Southern Section, USA Track & Field, South Carolina Women's Bowling Assoc., National Striped Bass Association, etc. Our ability to continue attracting quality events for Lexington County depends on having adequate available funding to pay fees required by desired events. Accommodations Tax funding can be properly invested to insure a more than positive ROI benefiting Lexington County.

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05	2005-06 projected
Total Budget of Event/Project	\$184,000	\$199,000	\$212,500
Amount Funded by Lexington County Accommodations Tax	\$0	\$0	\$7,500
Amount Funded by Accommodations Tax from all Sources	\$20,000	\$35,000	\$50,000
Total Attendance	24,865	25,300	25,000
Total Tourists*	24,865	25,300	25,000

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.): The CRSC only counts exact hotel room nights booked and then multiplies by 2.3 (ave. # of tourists per room) to estimate the total number of tourists. Because we only count hotel room nights, 100% of our attendance is tourism related. These numbers are for the entire Riverbanks Region including Lexington & Richland Co.

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05. N/A

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Name S. Scott Powers Title Executive Director
 Signature S. Scott Powers Date 1/6/06

OPERATING BUDGET
MIDLANDS AUTHORITY FOR CONVENTIONS, SPORTS AND TOURISM

Fiscal Year 2004-2005

SPORTS COUNCIL		JUNE ACTUAL	YEAR-TO-DATE ACTUAL TOTAL	TOTAL BUDGET	TOTAL BUDGET BALANCE	% TOTAL BUDGET REMAINING
REVENUES						
CITY OF COLUMBIA	4004	\$ -	\$ 30,000.00	\$ 20,000.00	10,000.00	50.00
RICHLAND COUNTY	4005	0.00	5,000.00	10,000.00	(5,000.00)	(50.00)
CORPORATE PARTNERSHIPS	4012	0.00	0.00	2,000.00	(2,000.00)	(100.00)
CITY OF COLA HOSPITALITY TAX	4014	0.00	100,000.00	100,000.00	0.00	0.00
RICHLAND CO HOSPITALITY TAX	4015	0.00	0.00	20,000.00	(20,000.00)	(100.00)
PARTNERSHIP SVCS REVENUE	6001	0.00	0.00	3,000.00	(3,000.00)	(100.00)
MISCELLANEOUS REVENUE	6304	0.00	295.00	4,000.00	(3,705.00)	(92.63)
EVENT SPONSORSHIP	6306	0.00	31,701.00	35,000.00	(3,299.00)	(9.43)
TOTAL REVENUES		\$ -	\$ 166,996.00	\$ 194,000.00	(27,004.00)	(13.92)
EXPENSES						
SALARIES-FULL TIME	7001	\$ 6,250.00	\$ 69,613.83	\$ 82,900.00	13,286.17	16.03
SALARIES-PART TIME	7002	0.00	0.00	4,000.00	4,000.00	100.00
TAX LIABILITIES	7004	478.12	5,328.88	6,342.00	1,013.12	15.97
BENEFITS	7005	0.00	1,029.84	2,562.00	1,532.16	59.80
EMPLOYEE MED INSURANCE	7006	0.00	4,086.01	1,960.00	(2,126.01)	(108.47)
UNEMPLOYMENT INSURANCE	7201	0.00	813.97	2,321.00	1,507.03	64.93
COLLATERAL MATERIALS	8601	0.00	0.00	12,915.00	12,915.00	100.00
PROMOTIONAL MATERIALS	8607	0.00	2,889.00	5,000.00	2,111.00	42.22
MARKETING & ADVERTISING	8612	2,143.00	26,583.57	25,000.00	(1,583.57)	(6.33)
MEETING EXPENSE SUBSIDY	8702	0.00	4,364.00	15,000.00	10,636.00	70.91
OFFICE SPACE RENTAL	8710	0.00	1,000.00	1,000.00	0.00	0.00
EVENT EXPENSES	8721	7,450.00	55,910.48	35,000.00	(20,910.48)	(59.74)
TOTAL EXPENSE		\$ 16,321.12	\$ 171,619.58	\$ 194,000.00	22,380.42	11.54

93-105

**County of Lexington
Accommodations Tax Fund Request**

Funding Year 2006-2007

Organization THE MIDLANDS GOLF COURSE OWNERS ASSOCIATION

Address P.O. BOX 1923 - IRMO, SC 29063

Project Director STEVE SHIELDS Telephone (803) 530-1359

Address 415 CRESSFELL RD. - IRMO, SC 29063

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 60,000.⁰⁰

\$ 15,000.⁰⁰

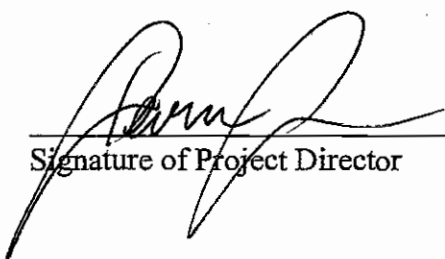
Is the organization for profit ___ or non-profit ?

County _____

Municipal _____

501(c)(3) _____

Other STATE



Signature of Project Director

JAN. 2, 2006

Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-106

EXPENDITURES

Organization THE MIDLANDS GOLF COURSE OWNER ASSOCIATION

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
GOLF SHOWS			
• CINCINNATI, OH JAN	2,000.-	2,000.-	2,000.-
• COLUMBUS, OH JAN	2,000.-	2,000.-	2,000.-
• CLEVELAND, OH FEB.	2,000.-	2,000.-	2,000.-
• PITTSBURGH, PA MARCH	2,000.-	2,000.-	2,000.-
• NOVI, MI MARCH			2,500.-
• TORONTO, CANADA MARCH			3,000
PUBLICATIONS			
• SOUTH CAROLINA GOLF GUIDE	2,300.-	2,000.-	2,000.-
• GOLF STYLES-OHIO		2,200.-	5,000.-
• GOLF DIGEST			3,000.-
• BROCHURES- RACK & BI-FOLD	1,700.-	2,200.-	
DIRECT MAIL	1,000.-	1,000.-	2,000.-
POSTAGE	500.-	750.-	1,500.-
BANK FEES	3,000.-	3,500.-	3,500
INTERNET ENHANCEMENT	500.-	750.-	1,500.-
PROFESSIONAL FEES:	16,000.-	20,000.-	28,000.-
	=====	=====	=====
PLEASE NOTE: EXPENDITURES FOR THIS PROGRAM WAS THROUG CAPITAL CITY/LAKE MURRAY COUNTRY FROM 1999-2004	33,000	40,400	60,000

FUNDING SOURCES

Organization THE MIDLANDS GOLF COURSE OWNERS ASSOCIATION

List of Funding Sources	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
GOLF PACKAGE COMMISSIONS	19,000-	20,000-	22,000-
THE COLUMBIA PASSPORT BOOK	10,000-	10,000-	10,000-
MARKETING / PROMOTION PARTNER PROGRAM			
• GOLF COURSES	3,000-	4,000-	4,500-
• HOTELS	1,000-	1,000-	1,500-
SOUTH CAROLINA PRT TMPP*		8,600-	8,500-
• (MATCHING FUNDS)			
* RESTRICTIONS APPLY			
• BECAUSE OF RESTRICTION AND LOWER THAN EXPECTED EXPENSES THAN BUDGETED WE PLAN ON RETURNING \$3,200. TO SCPT (ALLOWING FOR FUTURE FUNDING)		<3,200-7	
	=====	=====	=====
	33,000-	40,400-	46,500-

***The Midlands Golf Course Owners Association
(MGCOA)***

P.O. Box 1923

Irmo, South Carolina 29063

1-803-530-1359 www.scmidlandsgolf.org

MIDLAND GOLF COURSE OWNERS ASSOCIATION (MGCOA)

The MGCOA is one of the 5 Chapters in the State of South Carolina affiliated with the National Golf Course Owners Association and the South Carolina Golf Course Owners Association.....

THE MIDLANDS GOLF COURSE OWNERS ASSOCIATION

- The MGCOA is one of 5 South Carolina Chapters of The National Golf Course Owners Association (NGCOA)
- The MGCOA is a Non-Profit Origination
- The MGCOA Represents the Midlands of South Carolina
- A goal of the MGCOA is to bring unity to not only Member facilities, but non Member alike
- The MGCOA has 20 Member Facilities, both Daily Fee and Private Facilities
 - Marketing and Promotion opportunities
- The MGCOA Markets and Promotes the Golf Facilities of the Midlands as a Golf Destination, This has resulted in:
 - Produced additional Heads-in-Beds at Lexington County and Midlands Hotels that has resulted in additional Accommodation Tax Dollars for both the County and State government. 2004-2005 fiscal year... Approx: 2,600 Heads-in-Beds, 1,300 Room Nights
 - Produced additional Rounds of play at Facilities that has resulted to Additional Revenue for the Golf Facilities, Approx: 5,000 Rounds of Golf
 - Show cased the Midlands as "the other Golf Destination" site in the Carolina Section
 - Produces additional Admission Tax dollars
- The MGCOA Produces, Markets and sells the Columbia Passport Book... this is a Regional Discount Book that features the Midlands Facilities. All proceeds from this book go back to the benefit of the participating facilities, making it THEIR book. The revenue has been used to Market and Promote, Growth of the Game incentives, work on Legislative Issues, Membership to Chambers, CVB's, Golf Shows, Golf Publications... to mention a few.
- The MGCOA make a contribution annually to the South Carolina Junior Golf Foundation from the proceeds of the Passport Book.
- The MGCOA has become the Sounding Board for Golf in the Midlands

COMMUNITY SUPPORT

- Non-financial Partner with The West Metro Chamber
- SCPRT ... TMPP Grant Program
- Member of Columbia CVB
- Member of Columbia Chamber of Commerce
- Member of Capital City Lake Murray Country
- Both the 20 Member Golf Course and Non-Member alike
- Accommodation Facilities
 - We receive leads, referrals from all the above and more.....

93-109

USE OF FUNDS

The funding dollars will be used for the continued Marketing and Promotion of Lexington County and the Midlands of South Carolina as a "Golf Destination".

- Currently Attending 4 Golf Shows in the following Markets:
 - Cincinnati, OH (Attend. 17,000) ... Columbus, OH (Attend. 20,000) ... Cleveland, OH (Attend. 20,000)... Pittsburgh, PA (Attend. 20,000)
- Would like to expand to these additional Markets: (in addition to the above)
 - Toronto, Canada (Attend. 25-30,000)... Novi (Detroit, MI) (35,000) ... Chicago, IL (Attend. 25,000)
 - Over 1,000 pieces of printed material distributed at EACH show location
- Would increase the presence in Publications
 - Currently in the South Carolina Golf Guide
 - Ohio Golf Style ... 45,000 copies to the Ohio Market
- Would like to expand to these Markets: (in addition to the above)
 - Golf Digest (6 Months)
 - Golf Publications in the Ohio, West Virginia, PA, KY Areas
- Would like to increase Direct Mailings (Currently have 3,000 names)
 - Currently doing select Mailings
- Would like to expand to doing 2-3 Bulk Mailings per year
- Increase presence on Web Site
 - Currently have a Basic Web Site www.scmidlandsgolf.org
 - Would like to get search engines to increase hits

RESPONSIBILITY OF PROGRAM

The full responsibility of for the Golf Destination Program will be with The Midlands Golf Course Owners Association....

- The Midlands Golf Course Owners Association
P.O. Box 1923
Irmo, South Carolina 29063
803-530-1359
 - Steve Shields – PGA Executive Director of MGCOA
 - David "Rock" Lucas – PGA President of MGCOA
Owner/Operator of Charwood Country Club
- Bank – BB&T
- Non-Profit

BENEFIT TO TOURISM

- Expose the Lexington County, Midlands Region as a Golf Destination Market to out-of-state Markets ... as well as in State
- Expose the Lexington County, Midlands Region as a Relocation Destination
- Offer one-stop Golf Packaging Service to Lexington County and the Midlands of South Carolina ...
- Showcase the Region and add additional economic impact the Lexington County and the Midlands
- Offer Southern Hospitality at its finest to the Tourist

93-110

BENEFIT TO COMMUNITY

- Generate additional Accommodation Tax Dollars by producing additional Heads-in-Beds
 - Approx. 2,600 in 2004-2005
 - Projection of approx. 2,800 for 2005 - 2006
- Generate additional Admissions Tax Dollars by producing additional Rounds of Golf on the local Golf Facilities
 - Approx. 5,000 in 2004-2005
 - Projection of approx. 5,500 for 2005 - 2006
- Generate additional revenue to local Restaurants, Retail, Golf Facilities, Accommodations and other entities....
 - Approx. \$450,000.00 in 2004-2005
 - Projection of approx. \$500,000.00 for 2005 - 2006

TRACKING

The tracking is done with a Quick Books Program on the Company Computer...

- Number of total Accommodations
 - Shows Total of Room Nights and Heads-in-Beds booked at all Facilities
 - Goal of 2,800 Heads-in-Beds for fiscal year 2005-2006
 - The past records has shown an average increase of 10%-12% annually
 - Shows number of Room Nights and Heads-in-beds booked at Each Facility
 - Shows Revenue generated for each Facility
- Number of Golf Rounds
 - Shows Total Number of Rounds booked at All Facilities
 - Goal of 6,000 Rounds for fiscal year 2005-2006
 - The Past records has shown an average increase of 10%-12% annually
 - Shows number of Rounds booked at Each Facility
 - Shows Total Revenue for All Golf Course Facilities
 - Shows Revenue generated for each Golf Course Facility
- Revenues
 - Generates a Record by Accounts of All Revenues
- Expenses
 - Generates a Record by Account of All Expenses

DURATION OF PROJECT

All Funds for the Golf Destination Program will be used for Marketing/Promotion during the fiscal year of 2005 – 2006 July 1, 2006 through June 30, 2007

93-111

**The Midlands Golf Course Owners Association
(MGCOA)**

P.O. Box 1923

Irmo, South Carolina 29063

1-803-530-1359 www.scmidlandsgolf.org

MIDLAND GOLF COURSE OWNERS ASSOCIATION (MGCOA)

The MGCOA is one of the 5 Chapters in the State of South Carolina affiliated with the National Golf Course Owners Association and the South Carolina Golf Course Owners Association.....

EXECUTIVE DIRECTOR – JOB DESCRIPTION - Including but not limited to:

- Steve Shields – PGA ... Executive Director of MGCOA since 1999
 - Golf Professional with 26 Years of Golf Business experience
 - PGA Golf Professional since 1987
 - Golf Director for the Golf Package Program since 1999
 - 1999 – 2004 as the Golf Director with Capital City Lake Murray Country in Partnership with The Midlands Golf Course Owners Association.
 - 1999 – present as Golf Director/Executive Director of The Midlands Golf Course Owners Association
- Key Leader of the MGCOA
- Contact to the National Golf Course Owners Association (NGCOA)
- Contact from NGCOA to Facilities
- Recruit new Members to the MGCOA, currently at 20 Facilities (both Daily fee and Private)
- Help Promote Growth of the Game incentives at all Facilities
- Produce, Market and sell the Columbia Golf Passport Book, all proceeds goes back to facilities
 - Contact participating facilities for rate structure
 - Design and Printing of Passport Book
 - Distribute Passport for the sale of Book
 - Collect and Deposit of Funds
- Market and Promote Facilities to the Local Market
- Market and Promote the Midlands of South Carolina Facilities as a Golf Destination, this includes but is not limited to the following responsibilities:
 - Attend a variety of Golf Shows to Showcase the Midlands Facilities as another Golf Destination to play in South Carolina...example Markets would be, Cleveland, Columbus, and Cincinnati, Ohio and Pittsburgh, PA...Lexington, KY and others as determined
 - Do Marketing and Promotion in Publications, Internet engines, Direct Mailings etc
 - Maintain a Data Base from these inquires
 - Follow-up to all inquires, via phone, e-mail, mailings etc.....
 - Do all bookings for of Package Play resulting from these Promotions, this includes but not limited to...
 - All Tee Times
 - Accommodation Reservations
 - Vouchers
 - Follow-up to Customers
 - Collection of all funds, via check or credit card over phone
 - Payment of all Invoices to Golf Facilities and Hotels
 - Maintain relationship with all parties involved
 - Regular visits to all Facilities
- Contact Golf Facilities and Accommodation Facilities to establish the Rate Structure for the Destination Package Play
- Represent the Golf Association with the local Chambers, CVB's etc.....
- Act as Sounding Board for Golf in the Midlands Region

93-112

The State of South Carolina



Office of Secretary of State Jim Miles

Certificate of Incorporation, Nonprofit Corporation

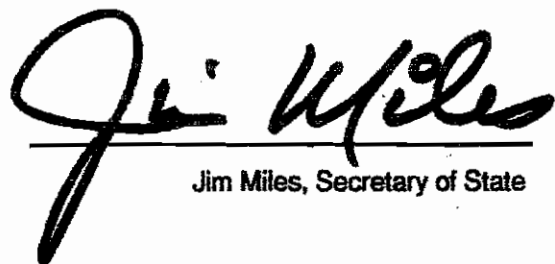
I, Jim Miles, Secretary of State of South Carolina Hereby certify that:

MIDLANDS GOLF COURSE OWNERS ASSOC.,

a nonprofit corporation duly organized under the laws of the state of South Carolina on **March 24th, 1999**, and having a perpetual duration unless otherwise indicated below, has as of the date hereof filed a Declaration and Petition for Incorporation of a nonprofit corporation for Religious, Educational, Social, Fraternal, Charitable or other eleemosynary purpose.

Now, therefore, I Jim Miles, Secretary of State, by virtue of the authority in me vested, by Chapter 31, Title 33, Code of 1976 and Acts amendatory thereto, do hereby declare the organization to be a body politic and corporate, with all the rights, powers, privileges and immunities, and subject to all the limitations and liabilities, conferred by Chapter 31, Title 33, Code of 1976 and Acts amendatory thereto.

Given under my Hand and the Great Seal of the State of South Carolina this 25th day of March, 1999.


Jim Miles, Secretary of State

013-113

County of Lexington
Accommodations Tax Fund Request

Funding Year 2006-2007



Organization South Carolina State Museum

Address P.O. Box 100107 Columbia, S.C. 29202

Project Director Tut Underwood Telephone (803) 898-4948

Address P.O. Box 100107 Columbia, S.C. 29202

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

\$ 8,000

Total Accommodations Tax Funds Requested:

\$ 8,000

Is the organization for profit ___ or non-profit x ?

County ___ Municipal ___ 501(c)(3) ___ Other x (State)

TUT UNDERWOOD
Signature of Project Director FSQ

1/6/06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072 93-114

Jan. 6, 2006

A. Description of Project.

The South Carolina State Museum, the largest and most comprehensive museum in the state, is motivated to increase its bus tour group business to increase tourism dollars spent in the Columbia metro area. To accomplish this the State Museum proposes a partnership with Lexington County to develop a marketing package to be sent to bus tour operators and group leaders regionally and nationally. The package will include information on Lexington County cultural attractions, hotels/motels, restaurants and the State Museum. The State Museum continues to present popular traveling exhibits on topics ranging from Tutankamun to Norman Rockwell along with exhibits highlighting our state. In 2006 the State Museum will offer special exhibits such as Monster Trucks: The Science of Extreme Machines and is seriously considering a major exhibition on Napoleon. The Museum anticipates that these exhibits and others will be of high interest to tour groups.

In the current fiscal year, the State Museum is producing a four-color folder as part of the marketing package. This eye-catching folder will depict the museum and select Lexington County attractions to give an immediate impression of the quality facilities to be enjoyed in the county. It will be filled with materials on the various accommodations, restaurants and attractions to provide details on what guest can do when visiting the area.

For 2006-07, Lexington County accommodations tax funds, if granted, will be used to produce approximately 25,000 high-quality four-color brochures featuring both the State Museum and Lexington County. This "signature piece" brochure, designed to match the folder, will, along with additional materials inserted into this year's folder, promote the many attractions, accommodations and restaurants in Lexington County and also feature the many exhibits and programs of the State Museum, illustrating the area's desirability as a destination for visitors.

In addition to its inclusion in the folder, this brochure will be made available for distribution through various other sources, such as the Columbia Metropolitan CVB, Capital City/Lake Murray Country, the West Metro Chamber of Commerce, the Lexington Chamber, etc.

93-115

B. Benefit to Tourism

The key to tourism is "getting the word out" to attract guests. The promotional brochures we propose will give future tourists a favorable impression of our area by providing information on the variety of cultural and recreational sites, dining opportunities and hotels/motels in Lexington County. These materials and other promotional efforts will help attract additional tourists to the area. Once here, the positive image of Lexington County and the State Museum will be increased in the eyes of these visitors and anyone with whom they share their experiences, and likely will result in return visits from these people, as well as visits from their friends and families. The tourism industry will benefit from the money these guests spend on food, gasoline, lodging and shopping.

C. Benefit to Community

Each dollar spent on tourism turns over seven times in the community in which it is spent. The money spent by guests will go to Lexington County hotels, attractions, gas stations, restaurants and stores. All these entities pay taxes on their increased income, some of which will go to the county. Thus, the money spent by these guests will be re-spent by the receiving businesses, thus further benefiting the community and generating more tax revenues.

FUNDING SOURCES

Organization South Carolina State Museum

List of Funding Sources	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
Lexington County		\$2,000	\$8,000
93-117			

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: _____ N/A: No funds were requested for FY 04-05

Project Name: _____

Contact Name: _____ Phone: _____

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? _____

If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) _____

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project		
Amount Funded by Lexington County Accommodations Tax		
Amount Funded by Accommodations Tax from all Sources		
Total Attendance		
Total Tourists*		

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Name _____ Title _____
 _____ 93-119 _____
 _____ Date _____

County of Lexington
Accommodations Tax Fund Request

Funding Year 2006-2007



Organization LAKE MURRAY TRIATHLON (KEMKON, INC.)
Address 31 BOARDWALK LN., LEXINGTON, S.C. 29072
Project Director LESLIE PAJOL BROWN Telephone 803-960-9970
Address SAME AS ABOVE.

Project Category (check one):

Tourism, Advertising and Promotion: Tourism Related Expenditures:

* WE EXPECT TO USE YOUR FUNDS
FOR ADDITIONAL PROMOTION, MATERIALS + MAILINGS.

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

\$ 17,380.⁰⁰

Total Accommodations Tax Funds Requested:

\$ 2000.⁰⁰

Is the organization for profit or non-profit ?

NOTE: OUR PROFIT MARGIN IS VERY LOW (\$1,180 in 2005). WE BENEFIT BY PROMOTING OUR FITNESS BUSINESS.
County _____ Municipal _____ 501(c)(3) _____ Other _____

[Signature]
Signature of Project Director

12/28/05
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

EXPENDITURES

Organization LAKE MURRAY TRIATHLON (KEMKON, INC.)

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
USA Triathlon Sanctioning		370. ⁰⁰	370. ⁰⁰
Set-Up, Inc. MANAGEMENT FEE		5,000. ⁼	5,500. ⁼
PALMETTO STATE TRIATHLON Series Fee		700. ⁰⁰	800. ⁰⁰
KAYAK RENTAL (Canoeing for kids)		125. ⁰⁰	150. ⁰⁰
3000 Full Color brochure		sponsored	1,000. ⁰⁰
Awards - Palmetto Promotions		520. ³⁷	900.⁰⁰ 650. ⁰⁰
* CASH AWARDS (MEN+WOMEN)		750. ⁰⁰	750. ⁰⁰
FRUIT FOR FINISH LINE TENT		24. ⁰⁰	35. ⁰⁰
BOTTLED WATER + SODAS		129. ⁶⁸	160. ⁰⁰
SNACKS FOR FINISH LINE TENT		215. ¹⁹	250. ⁰⁰
ICE		39. ⁷⁵	60. ⁰⁰
Lexington / IENO / Newberry Police		135. ⁰⁰	150. ⁰⁰
DREHER ISLAND PARK ENTRANCE FEES		638. ⁰⁰	875. ⁰⁰
T-shirts (Athletes + Volunteers)		1,865. ⁰⁰	\$ 2,200. ⁰⁰
MOE'S SOUTHWEST POST-RACE meal (Partial sponsorship)		250. ⁰⁰	300. ⁰⁰
Volunteers (\$5/volunteer)		100. ⁰⁰	250. ⁰⁰
SIGNAGE		31. ⁸⁰	40. ⁰⁰
PORTABLE TOILETS - RENTAL		340. ⁰⁰	340. ⁰⁰
COLOR POSTERS + BANNERS		140. ⁰⁰	200. ⁰⁰
POSTMASTER		30. ⁰⁰	300. ⁰⁰
RACE DIRECTOR Fee		1500. ⁰⁰	1,800. ⁰⁰
RACE DIRECTOR ASSISTANT Fee			500. ⁰⁰
LARGE RENTAL TENT (for 350)			450. ⁰⁰
TOTAL EXPENSES:		\$ 12,903. ⁷⁹	\$ 17,380. ⁼

NOTE: CURRENT column reflects Actual expenses in 2005.

**FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT**

PROJECT INFORMATION:

Organization Name: KEMICON, INC.
 Project Name: LAKE MURRAY TRIATHLON
 Contact Name: LESLIE POYOL BROWN Phone: 803-960-9970

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? FIRST TIME
 If no, state any problems you encountered: N.A. APPLICANT

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.)
PLEASE SEE ATTACHED HISTORY AND PRESS RELEASE

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	12,500	14,090.
Amount Funded by Lexington County Accommodations Tax	—	—
Amount Funded by Accommodations Tax from all Sources	—	—
Total Attendance		550
Total Tourists*		400*

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):
ATHLETE REGISTRATIONS, AND # OF CARS + OCCUPANTS COUNTED AT ENTRANCE OF ORCHER ISLAND STATE PARK.

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05. N.A. - FIRST TIME APPLICANT.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Name: Leslie Poyol Brown Title: RACE DIRECTOR + CO-OWNER OF KEMICON, INC.
 Date: 12/28/05

County of Lexington Accommodations Tax Fund Request

Funding Year 2006-2007

Organization GREATER COLUMBIA CIVIL WAR ALLIANCE
Address 1717 GERVAIS ST., COLUMBIA, SC 29201
Project Director FRANK KNAPP Telephone 803-217-0071
Address SAME

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 2601

\$ 2601

Is the organization for profit ___ or non-profit X ?

County ___

Municipal ___

501(c)(3) ___

Other X


Signature of Project Director

1-6-06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

Greater Columbia Civil War Alliance

The Greater Columbia Civil War Alliance (GCCWA) is a non-profit organization, founded in 2005, dedicated to the promotion of the Civil War History of the Greater Columbia, SC, area for the purpose of education, preservation, identification and tourism.

The GCCWA signature event is "Columbia's Longest Days: February 1865", educational and entertaining activities related to the days leading up to and the burning of the city.

A GCCWA Advisory Board includes representation of the following groups and organizations:

American Legion
Cayce Museum
Columbia Metropolitan Convention & Visitors Bureau
Historic Columbia Foundation
History Department of Benedict College
Riverbanks Zoo
Sons of Confederate Veterans
SC Confederate Relic Room & Museum
SC Department of Archives & History
SC State Museum
The River Alliance
United Daughters of the Confederacy

Current Advisory Board members are:

Frank Knapp – Chair
Rachel Beanland
Linda Byrum
Steve Camp
Mike Dawson
Wade Dorsey
Krissy Dunn
Tom Elmore
Steve Fulmer
John Green
Fritz Hamer
Nita Keisler
Leo Redmond
Shirley Schoonover
John Sherer
Martha Van Schaik

County of Lexington Accommodations Tax Fund Request

Funding Year 2006-2007

Organization BATTLE FOR COLUMBIA

Address P.O. Box 210307, COLUMBIA, SC 29221

Project Director JEFF O'CAIN Telephone 803-799-9927

Address 12 CLEMENT RD, COLUMBIA, SC 29203

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 20,000

\$ 3,500.⁰⁰

Is the organization for profit ___ or non-profit ?

County ___ Municipal ___ 501(c)(3) Other ___


Signature of Project Director

1-5-06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072 **93-128**

FY 2004-05 ACCOMMODATIONS TAX FUNDING FINAL REPORT

PROJECT INFORMATION:

Organization Name: BATTLE FOR COLUMBIA

* Project Name: SCHOOL + EDUCATION DAY FESTIVAL

Contact Name: JEFF O'CAIN Phone: 799-9927

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? INITIAL APPLICATION

If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) 1500 STUDENTS (3-6 GRADES) ATTEND
NEAR 1000 FROM LEXINGTON CO. SCHOOLS

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project	15000	70000
Amount Funded by Lexington County Accommodations Tax	—	—
Amount Funded by Accommodations Tax from all Sources	—	—
Total Attendance	1200	1800
Total Tourists*	500	800

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):
DATE SURVEY DATA, REFLECTOR REGISTRATION

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

JEFF O'CAIN

CHAIRMAN

Name

Title

93-129

EXPENDITURES

Organization BATTLE FOR COLUMBIA

List of Expenditures	Actual 2004-2005	Current 2005-2006	Estimated 2006-2007
PRINTING			
TICKETS	1700		1500
FLYERS	1500		2500
ADMIN	700		500
ADVERTISING			
BANNERS	566		—
SIGNS	1320		—
WEBSITE	500		500
FLAGS/DISPLAYS	2400		3000
ARTILLERY POWDER	650		750
PYROTECHNICS	576		1000
INSURANCE	882		1400
PARKING	500		750
TENTS	3000		2500
BLUEGRASS	600		—
BUSES	1170		—
PORTA-JONS/UTILITIES	1700		1800
EYFO THEATER	1300		—
HANDICAP TRANSPORT	200		500
SPECIAL PERFORMERS	500		1000
MISC/SETS/CONSTRUCTION	1200		3000

93-130

19914

71700

County of Lexington
Accommodations Tax Fund Request

Funding Year 2006-2007



Organization LEXINGTON IMPROVEMENT LEAGUE

Address 104 ALLEN STREET

Project Director DOUGLAS JONES Telephone 803-315-9907

Address 509 DRANGE COURT Lexington S.C. 29023

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 105,014

\$ 30,000

Is the organization for profit ___ or non-profit ?

County ___ Municipal ___ 501(c)(3) Other ___

Douglas Jones
Signature of Project Director

1/3/06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-132

BRIEF DESCRIPTION OF THE PROJECT:

Construct a park in a historically black community that will accommodate children and adults. Murals of prominent citizens of the community will be painted on the fence surrounding the park to highlight their contributions. This area has historically been a neighborhood gathering place and cultural center. The goal of this project is to restore the neighborhood to its' former status. Members of the neighborhood comprise the majority of the planning committee, supplemented by support from the Town of Lexington staff, including Mary Resch and Dan Walker.

BENEFITS TO TOURISM AND THE COMMUNITY:

The benefits to tourism and the community are as follows:

1. Historical park promoting heritage of the area.
2. Attract individuals from surrounding areas to share the history of the community in writing and visual arts.
3. Local events presented on small stage, ie. readings, musical shows, speakers, etc. will attract visitors from surrounding communities.

PROJECT TITLE:

The Willie B. Caractor Park

ORGANIZATION:

Lexington Improvement League

TYPE OF EXPENDITURE	2003- 2004 (Actual)	2004- 2005 (Actual)	2005-2006 (Projected)
Gaining Title	\$0.00	\$0.00	\$7,114.33
Abestos & lead paint study	\$0.00	\$0.00	\$700.00
Abestos & lead paint abatement	\$0.00	\$0.00	\$3,000.00
Demolition	\$0.00	\$0.00	\$6,000.00
Grading	\$0.00	\$0.00	\$1,500.00
Sign	\$0.00	\$0.00	\$3,000.00
Electrical Work	\$0.00	\$0.00	\$3,000.00
Concrete Work	\$0.00	\$0.00	\$9,000.00
Fountain	\$0.00	\$0.00	\$9,000.00
Plumbing	\$0.00	\$0.00	\$3,000.00
Covered Swings	\$0.00	\$0.00	\$3,000.00
Bronze Marker	\$0.00	\$0.00	\$2,500.00
Play ground surface	\$0.00	\$0.00	\$2,500.00
Play ground equipment	\$0.00	\$0.00	\$15,000.00
8' Wooden stockade fence	\$0.00	\$0.00	\$2,700.00
Lighting	\$0.00	\$0.00	\$5,000.00
Landscape	\$0.00	\$0.00	\$10,000.00
Irrigation	\$0.00	\$0.00	\$4,000.00
Miscellaneous	\$0.00	\$0.00	\$15,000.00
	\$0.00	\$0.00	
TOTALS	\$0.00	\$0.00	\$105,014.33

93-136

**County of Lexington
Accommodations Tax Fund Request**

Funding Year 2006-2007

Organization Town of Lexington

Address P.O. Box 397, Lexington, South Carolina 29071

Project Director Mary Louise Resch

Telephone (803) 356-8238

Address P.O. Box 397, Lexington, South Carolina 29071

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Lexington Concerts in the Park Series - 2006

Request for funds must meet the requirements of Subsection 6-4-19, SC Code of Laws, 1976, as amended.

Estimated Total Costs of Project:

Total Accommodations Tax Funds Requested:

\$20,700.00

\$1,500.00

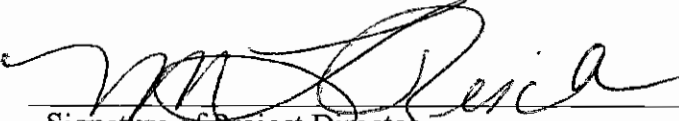
Is the organization for profit ___ or non-profit X ?

County _____

Municipal X

501(c)(3) _____

Other _____


Signature of Project Director

1/6/06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed from to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

Event Budget for 2006 Summer Concerts in the Park

Expenses

	Estimated	Actual
Total Expenses	\$20,700.00	\$0.00

	Estimated	Actual
Site:		
Park Staff (In-Kind)	\$900.00	
Marketing/PR (In-Kind)	\$1,300.00	
Park Staff/PD Overtime	\$1,300.00	
	\$0.00	\$0.00
Totals	\$3,500.00	\$0.00

	Estimated	Actual
Supplies		
Giveaways	\$1,000.00	
Oriental Trading Company		
Lesesne (Shirts)	\$250.00	
Quill	\$200.00	
Totals	\$1,450.00	\$0.00

	Estimated	Actual
Publicity		
Marketing/PR		
Brochure Printing	\$1,000.00	
MINT Magazine	\$2,000.00	
Lexington Life Magazine	\$1,000.00	
Clear Channel	\$1,000.00	
Lexington Chronicle	\$1,000.00	
Totals	\$6,000.00	\$0.00

	Estimated	Actual
Miscellaneous		
Equipment Rental	\$1,500.00	
Banners	\$1,000.00	
Sponsor Banner	\$250.00	
Totals	\$2,750.00	\$0.00

	Estimated	Actual
Refreshments		
Food		
Drinks		
Linens		
Staff and gratuities		
Totals	\$0.00	\$0.00

	Estimated	Actual
Program:		
Talent	\$6,000.00	
Totals	\$6,000.00	\$0.00

	Estimated	Actual
Prizes		
Band Prizes	\$1,000.00	
Other Prizes		
Wal-Mart		
Chick-Fil-A		
Totals	\$1,000.00	\$0.00

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Event Budget for 2006 Summer Concert Series

Income

	Estimated	Actual
Total income	\$20,900.00	\$0.00

Personnel			Estimated	Actual
Source	For			
Town of Lexington	Personnel (In-Kind)		\$2,200.00	
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$2,200.00	\$0.00

Grants			Estimated	Actual
Cultural Council	All		\$1,000.00	
County A-Tax	All		\$1,500.00	
TOL H-Tax			\$13,000.00	\$0.00
			\$15,500.00	\$0.00

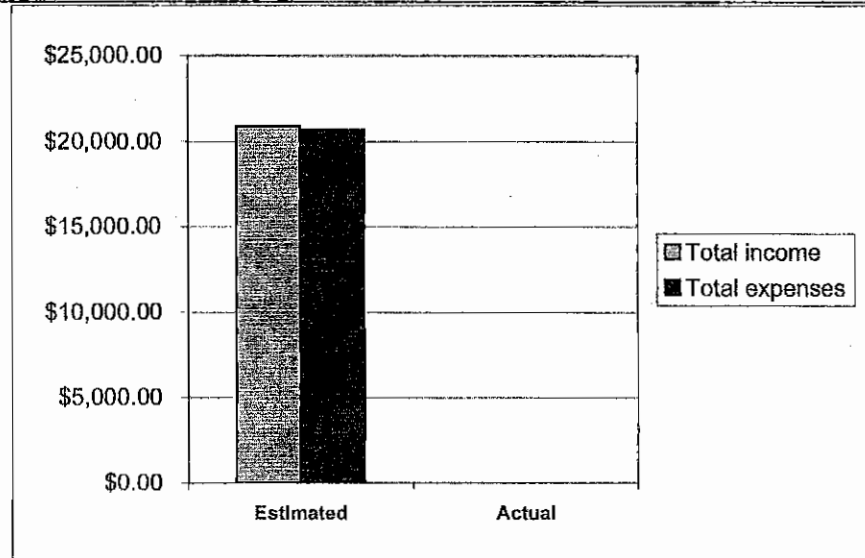
Sponsors			Estimated	Actual
Sponsors	Month			
FOLP			\$200.00	
	All			
	All			
	All			
Other Corporate	All		\$1,500.00	
Party Land	All		\$500.00	
Wal-Mart	All		\$1,000.00	
			\$3,200.00	\$0.00

93-139

Event Budget for 2006 Summer Concert Series

Profit - Loss Summary

	Estimated	Actual
Total income	\$20,900.00	\$0.00
Total expenses	\$20,700.00	\$0.00
Total profit (or loss)	\$200.00	\$0.00



93-140

**County of Lexington
Accommodations Tax Fund Request**

Funding Year 2006-2007



Organization Midlands Intertribal Empowerment Group

Address P.O. Box 7512, Columbia, SC 29202

Project Director Mordella Good Shield McKinney Telephone (803) 772-9132

Address 107 Lyndhurst Court, Columbia, SC 29212

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$15,520.00

\$12,500.00

Is the organization for profit _____ or non-profit X ?

County Lexington Municipal Irmo/Cayce 501(c)(3) X Other _____

Signature of Project Director

Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

C13-141

Heartbeat of the American Indian

The MIEG is an intertribal Native American organization that seeks to provide educational and cultural programs which showcase tribally diverse Native Americans. Students and the general public are exposed to numerous historical and cultural topics that are both thought provoking and informative. Working in conjunction with Saluda Shoals' Educational Program and the Cayce Museum, we hope to provide presentations for District 5 students, as well as any other school district, to learn about Native Americans firsthand. Native Americans that may be typically represented in the proposed program include Apache, Arapaho, Catawba, Cherokee, Choctaw, Creek, Kiowa, Lakota (Sioux), Lumbee, Micmac, Mohawk, Navajo, Osage, Seneca, Tlingit, Tuscarawa, and Ho-Chunk, (Winnebago).

Proposed Presentations:

➤ **Farming**

- Illustrating American Indian contributions found in contemporary American agriculture and cuisine

➤ **Historic Native American Military Contributions**

- **Service to country** - continues the warrior traditions as evidenced by enlistment percentage rates far surpassing all ethnic groups in the U.S.
- **Ira Hayes** - renowned flag raiser at Iwo Jima.
- **Codetalkers** - corrects misconceptions and recognizes the 13 additional tribal dialects and codetalker contributions
- **Contemporary Military Warfare Tactics** - a direct result of Native techniques and training

➤ **Indian Boarding Schools**

- Forced education of Native children away from their families and cultures.
- Effects of governmental policy that sought to eliminate Native culture are still being addressed in Indian Country today.
- A moving presentation narrated by a school age child asks each student to close their eyes as they are walked through the unimaginable feelings young Indian children experienced as they found themselves many miles from home and unable to speak the language of their foreign adult captors.

➤ **History of United States Policies Towards Indians**

- Actual U.S. citizens/tribal members that lived through some of the many harmful policies recount their experiences to bring a powerful and very real dimension to living history.
- **Treaty Violations** - all 371 treaties made between the United States and Indigenous Natives have been broken, (i.e. Washington State and Indian fishing rights, Ft. Laramie Treaty of 1851 and 1868, uranium reserves,

93-145

etc. This always resulted in reduced land reserves).

- **Dawes Act**
- **Disparity of Sentencing Guidelines** – because American Indians residing on reservations are technically living on federal lands, any crime is considered a federal crime where sentences are harsher compared to the same crime committed anywhere else in America.
- **Religious Freedom**
- **Relocation Act**
- **Repatriation**
- **Sterilization**
- **Smallpox Epidemic** – early biological warfare

➤ **Native American Contributions to the Arts**

Format:

Each presentation is structured into approximately 10 minute presentations. To keep the children's attention and offer small breaks between educational sessions, we end each session with a dance accompanied by a drum group and singers. Presentations are geared towards appropriate age groups and prior communication with district department heads allow for greater educational gains both before and after this event. During the very last dance, performers will invite the students to participate dancing to the heartbeat of Mother Earth.

A few select vendors carrying authentic Native American art will be accessible to the general public. Arts and craft items will be available for student budgets. A food vendor will offer Native cuisine and prior arrangements with schools will make both bag lunches and Indian Tacos and/or Indian Fry Bread and drink available to students.

Typically, each November, MIEG is besieged with requests to supply Native representation at numerous schools and organizations. It is difficult to honor so many requests on many levels including scheduling conflicts and performer's personal work commitments. After years of frustration trying to respond to all requests, we determined that establishing a tour group would meet most needs. We are committed to partnering with school district department heads to insure both faculty and students realize higher achievements via our program. And we take great pride sharing our rich traditions and culture with the greater community.

93-146

MIEG -Midlands Intertribal Empowerment Group

The Midlands Intertribal Empowerment Group (MIEG) of Columbia, SC, is a non-profit 501(c)(3) organization that was established in 1995 to support Native Americans and Native American issues in the Midlands.

MIEG continually strives to improve the quality of life of Native Americans. We achieve this goal in a variety of ways including educational talks and demonstrations in our local schools; offering cultural events such as our annual Pow Wow; assisting Fort Jackson and the V.A. Medical Center in celebrating Native American month; participating in outreach programs for Native Americans in Military Service and those that are currently incarcerated in Federal Prisons in South Carolina; assisting local tribes in need of financial assistance; actively involved in pending legislation and minority affairs effecting Indians, providing items such as school supplies, toys, food, and clothing; providing Native American representation annually at the International Festival held in Columbia, and providing lectures and performances at local Colleges and Universities. MIEG also worked and continues to support the Bald Eagle Project that delivers household items, clothing, computers, school supplies, and food to the Pine Ridge Indian Reservation in South Dakota.

We encourage members of South Carolina tribes to continue the traditions passed down by their elders. We encourage Native and non-native communities to come together in a spirit of respect and cultural enlightenment.

Our annual Pow Wow takes up the greatest amount of time and resources. It is extremely rewarding to be able to invite the greater public to witness our traditions firsthand. The MIEG has been very active over the years in bringing about an awareness of Native Americans in the Columbia area. Many of the Native Americans that come to the events, sponsored by MIEG, travel great distances with tremendous personal sacrifice to proudly display their tribe's cultural diversities.

County of Lexington
Accommodations Tax Fund Request

Funding Year 2006-2007



Organization Access Leisure

Address 1815 Gervais Street, Suite B, Columbia, SC 29201

Project Director Cynthia Legette Davis Telephone 803-865-8955

Address 90 Hunters Pond Drive, Columbia, SC 29229

Project Category (check one):

Tourism, Advertising and Promotion:

Tourism Related Expenditures:

Request for funds must meet the requirements of Subsection 6-4-10, SC Code of Laws, 1976, as amended.

Estimated Total Cost of Project:

Total Accommodations Tax Funds Requested:

\$ 156,000

\$ 10,000

Is the organization for profit ___ or non-profit x ?

County ___ Municipal ___ 501(c)(3) x Other ___

Cynthia Legette Davis
Signature of Project Director

1/5/06
Date

(Organizations must submit a budget of planned expenditures with the application and an accounting of how funds were spent at the end of the funding year.)

Return completed form to: Lexington County Accommodations Tax Advisory Committee
c/o Lexington County Council
212 South Lake Drive
Lexington, South Carolina 29072

93-148

Access Leisure Project Description

Access Leisure is seeking Lexington Accommodations Tax Funds to help increase the promotion of Lexington area events and attractions in Leisure Fun magazine. This publication is produced for Access Leisure, a 501 (c)(3) organization that works to help make leisure events and activities accessible to people from all walks of life.

Through Leisure Fun, Lexington County would be better able to promote local events and attractions to both visitors and residents. The quarterly magazine is distributed in more than 100 locations including nearly 40 hotels in the Columbia area and in visitors centers, chambers of commerce and welcome centers statewide.

This accommodations tax funding will enable Lexington County to include more information on Lexington area events and attractions in Leisure Fun at no additional cost. The funding will also help Access Leisure increase the distribution of the magazine in Lexington County and in select tourism venues throughout South Carolina.

This project will benefit tourism and the community by helping to attract both visitors and residents to many of the leisure events and attractions in Lexington County. Through Leisure Fun magazine, Access Leisure will also benefit more local tourism-related non-profit organizations and businesses by allowing them to list their area events and attractions in the magazine at no cost.

NA (Not funded last year)

FY 2004-05 ACCOMMODATIONS TAX FUNDING
FINAL REPORT

PROJECT INFORMATION:

Organization Name: _____
Project Name: _____
Contact Name: _____ Phone: _____

PROJECT COMPLETION:

Were you able to complete the project as stated in your original application? _____
If no, state any problems you encountered: _____

PROJECT SUCCESS:

Please share any additional comments regarding the project (e.g., lessons learned, successes, problems encountered, etc.) _____

PROJECT ATTENDANCE:

Record numbers in table below as requested by the Tourism Expenditure Review Committee. Numbers are to reflect attendance and funds received for projects for current and previous years.

	2003-04	2004-05
Total Budget of Event/Project		
Amount Funded by Lexington County Accommodations Tax		
Amount Funded by Accommodations Tax from all Sources		
Total Attendance		
Total Tourists*		

*Tourists are generally defined as those who travel at least 50 miles to attend; however, the Committee considers every project/event on a case by case basis.

METHODS:

Please describe the methods used to capture the attendance data listed above (license plates, surveys, etc.):

PROJECT BUDGET:

Attach a report indicating what project expenses were paid for using Lexington County Accommodations Tax funds for FY 04-05.

ORGANIZATION SIGNATURE:

Provide signature of official with the organization verifying accuracy of above statements.

Name Title
Signature Date
93-152

**COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE**

**Annual Budget
Fiscal Year - 2006-07**

Fund 2130
Division: General Administrative
Organization: 101100 - County Council

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization: 000000)							
435300	Tourism Development Fees	901,250	508,413	900,000	900,000	900,000	
Other Revenue:							
461000	Investment Interest	2,421	1,554	1,200	2,750	2,750	
** Total Revenue		<u>903,671</u>	<u>509,967</u>	<u>901,200</u>	<u>902,750</u>	<u>902,750</u>	<u>0</u>
***Appropriation Total					901,200	900,000	0
FUND BALANCE							
Beginning of Year					<u>88,578</u>	<u>90,128</u>	<u>90,128</u>
FUND BALANCE - Projected							
End of Year					<u>90,128</u>	<u>92,878</u>	<u>90,128</u>

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
520300	Professional Services	0	0	2,000	2,000	
521000	Office Supplies	0	0	100	100	
521100	Duplicating	0	0	100	100	
525100	Postage	0	0	100	100	
529903	Contingency	0	0	900	0	
534400	Convention Center Facility	891,544	434,944	898,000	897,700	
* Total Operating		891,544	434,944	901,200	900,000	0
** Total Personnel & Operating		891,544	434,944	901,200	900,000	0
*** Total Budget Appropriation		891,544	434,944	901,200	900,000	0

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
FY2006-07 Estimated Revenue

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Total Requested 2006-07	Total Recommend 2006-07
*Temporary Alcohol Beverage License Fee 2140:							
435400	Temporary Alcohol Beverage Permit Fee	91,300	12,450	78,400	78,400	78,400	_____
461000	Investment Interest	2,437	1,800	1,640	3,500	2,500	_____
469100	Gifts & Donations	0	42,959	42,959	88,314	0	_____
** Total Revenue		<u>93,737</u>	<u>57,209</u>	<u>122,999</u>	<u>170,214</u>	<u>80,900</u>	_____
***Appropriation Total					274,170	126,515	_____
FUND BALANCE							
Beginning of Year					149,571	45,615	45,615
FUND BALANCE - Projected							
End of Year					<u>45,615</u>	<u>0</u>	_____

**COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE**

**Annual Budget
Fiscal Year - 2006-07**

Fund 2140
Division: Non-departmental
Organization: 999900 Non-departmental

Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
*Total Personnel	0	0	0	0	0	0
Operating Expenses						
529903 Contingency	0	0	49,618	-17,303		
534070 Gaston Collard Festival	5,000	0	2,500	10,000		
534071 Lexington County Peach Festival	2,500	2,500	2,500	5,000		
534072 SC Poultry Festival	2,500	0	2,500	2,500		
534073 Pelion Peanut Festival	0	0	2,500	2,500		
534074 Chapin Labor Day Festival	2,500	0	2,500	2,500		
534075 Irmo Okra Strut	2,500	2,500	2,500	3,500		
534076 Lexington Fun Fest	2,500	0	2,500	2,500		
534077 Congaree Western Weekend	2,500	0	2,500	5,000		
534079 West Columbia - Winterwest Festival	2,500	0	2,500	3,000		
534080 Swansea Festival	2,500	2,500	2,500	2,500		
534083 Riverfest - Epilepsy Foundation of SC	2,500	0	2,500	3,000		
534093 Leaphart/Harman House Restoration	0	23,552	99,959	0		
534094 Rhythm on the River Concerts	7,000	0	0	4,500		
534271 Town of Pine Ridge	0	0	0	0		
* Total Operating	34,500	31,052	177,077	29,197		
** Total Personnel & Operating	34,500	31,052	177,077	29,197		
Other Financing Uses						
812501 Op Trn to Community Juvenile Arbitration	89,811	97,093	97,093	97,318		
**Total Other Financing Uses	89,811	97,093	97,093	97,318		
*** Total Budget Appropriation	124,311	128,145	274,170	126,515		

TEMPORARY ALCOHOL BEVERAGE LICENSE FEE FUND REQUESTS

FESTIVALS

Fiscal Year 2006-07

	Requested 2006-07
Town of Gaston Collard Festival - 534070 Z	\$10,000
Lexington County Peach Festival - 534071 1	5,000
South Carolina Poultry Festival - 534072 2	2,500
Pelion Peanut Party - 534073 3	2,500
Chapin Labor Day Festival - 534074 4	2,500
Irmo Okra Strut - 534075 5	3,500
Lexington Festivals, Inc./Fun Fest of Lexington - 534076 6	2,500
Congaree Western Weekend Rodeo and Festival - 534077 7	5,000
Swansea Fall Festival - 534080 8	2,500
Epilepsy Foundation of South Carolina - Riverfest - 534083 9	3,000
City of West Columbia - Westfest - 534079 10	3,000
West Metro Chamber of Commerce - Rhythm on the River - 534094 11	4,500
TOTAL FUNDS REQUESTED	\$46,500

**COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2006-07**

Fund: 2141
Division: Health & Human Services
Organization: 171600 - Minibottle Contributions

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization: 000000)							
420700	Minibottle Tax	378,360	221,335	370,000	370,000	370,000	
461000	Investment Interest	7	3	10	5	5	
** Total Revenue		<u>378,367</u>	<u>221,338</u>	<u>370,010</u>	<u>370,005</u>	<u>370,005</u>	<u>0</u>
***Total Appropriation					370,000	370,000	0
FUND BALANCE							
Beginning of Year					469	474	474
FUND BALANCE - Projected							
End of Year					<u>474</u>	<u>479</u>	<u>474</u>

Object Expenditure Code Classification	BUDGET					
	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel		0	0	0	0	0
Operating Expenses						
534000	Contributions	378,360	108,691	370,000	370,000	
* Total Operating		<u>378,360</u>	<u>108,691</u>	<u>370,000</u>	<u>370,000</u>	<u>0</u>
** Total Personnel & Operating		<u>378,360</u>	<u>108,691</u>	<u>370,000</u>	<u>370,000</u>	<u>0</u>
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation		<u>378,360</u>	<u>108,691</u>	<u>370,000</u>	<u>370,000</u>	<u>0</u>

COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2006-07

Fund 2200
Division: Health & Human Services
Organization: 171200 - Social Services

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru May 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues (Organization: 000000)							
				1.202 Mills			
410000	Current Property Taxes	394,748	393,241	731,674	731,674	812,293	
410500	Homestead Exemption Reimbursements	20,224	0	12,500	12,500	12,500	
410520	Manufacturer's Tax Exemption	3,841	0	2,000	2,000	2,000	
411000	Current Vehicle Taxes	98,781	47,563	171,036	171,036	129,323	
412000	Current Tax Penalties	1,062	0	1,000	1,000	1,000	
413000	Delinquent Taxes	22,086	11,655	20,000	20,000	20,000	
414000	Delinquent Tax Penalties	2,995	1,744	2,500	2,500	2,500	
417100	Fee in Lieu of Taxes	38,954	0	37,000	37,000	40,000	
417120	FILOT Prior Year	715	0	0	0	0	
417130	FILOT - Manufacturer's Tax Exemption	1,560	0	0	0	0	
418000	Motor Carrier Payments	1,241	970	1,500	1,500	1,500	
419000	Merchants Exemptions	23,800	11,900	23,800	23,800	23,800	
419900	Tax Refunds	-1	-1	-750	-750	-750	
461000	Investment Interest	1,543	760	2,000	1,500	1,500	
461001	Tax Appeals Interest	9	0	0	0	0	
801000	Op Trn from General Fund	143,843	0	0	0	0	
** Total Revenue		755,401	467,832	1,004,260	1,003,760	1,045,666	0
***Total Appropriation					956,878	956,870	0
FUND BALANCE							
Beginning of Year					-1,679	45,203	45,203
FUND BALANCE - Projected					45,203	133,999	45,203
					BUDGET		
Object Expenditure Code Classification		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510300	Part time - 1 (.75 - FTE)	16,884	8,189	17,649	17,649		
	Salaries & Wages Adjustment Account	0	0	0	0		
511112	FICA - Employer's Portion	1,230	598	1,350	1,350		
511113	State Retirement - Employer's Portion	1,162	631	1,359	1,359		
511120	Employee Insurance-Employer Portion - 1	5,760	3,360	5,760	5,760		
511130	Workers Compensation	50	25	51	51		
* Total Personnel		25,086	12,803	26,169	26,169	0	0
Operating Expenses							
521000	Office Supplies	0	0	25	25		
521100	Duplicating	0	0	50	50		
521110	Copies (Not Auditron)	0	0	50	50		
524201	General Tort Liability Insurance	22	11	24	24		
524202	Surety Bonds - 1	0	0	8	0		
534000	Contributions	879,632	465,276	930,552	930,552		
* Total Operating		879,654	465,287	930,709	930,701	0	0
** Total Personnel & Operating		904,740	478,090	956,878	956,870	0	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		904,740	478,090	956,878	956,870	0	0

COUNTY OF LEXINGTON

INDIGENT CARE

Annual Budget

Fiscal Year - 2006-07

NEW PROGRAM

Fund: 2200

Division: Health & Human Services

Organization: 171200 - Social Services

		Reclassification		BUDGET		
Object Expenditure Code	Classification	30 / Week Hours	40 / Week Hours	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100	Salaries & Wages - 1	17,899	23,865	5,966		
	Salaries & Wage Adjustment	0	0			
511112	FICA - Employer's Portion	1,369	1,826	457		
511113	State Retirement - Employer's Portion	1,468	1,957	489		
511120	Insurance Fund Contribution - 1	5,760	5,760	0		
511130	Workers Compensation	54	72	18		
	* Total Personnel			6,930		
Operating Expenses						
	* Total Operating			0		
	** Total Personnel & Operating			6,930		
Capital						
	** Total Capital			0		

*** Total Budget Appropriation

6,930

97-2

LEXINGTON COUNTY

FEB 07 2006

**HUMAN RESOURCES
DEPARTMENT**



State of South Carolina
Department of Health and Human Services

Mark Sanford
Governor

Robert Kerr
Director

February 7, 2006

Donna Miller
County of Lexington
212 South Lake Drive
Lexington, SC 29072-3437

Dear Ms. Miller:

This letter is regarding the Medically Indigent Assistance Clerk (MIAP) position for Lexington County DHHS LEP Medicaid. Currently this position employs for 30 hours per week. We feel this would be more beneficial to our agency as a full-time position beginning July 1, 2006. As previously noted in our correspondence dated 1-6-05, there continues to be a growing need for additional administrative support. This is specific in the areas of research and verification. Also, there has been a large increase in MIAP applications we receive in our office that adds to our desire for the change in status of this position. Mrs. Oswald is an integral part of our staff and her work ethic and quality of work are continually exemplary. Your attention and consideration of this matter is greatly appreciated. Additionally, I would appreciate confirmation approval for this position in the 2006-2007 budget as soon as it is available. Thank you for your interest and utmost attention to this matter.

Sincerely,

Leslie M. Shealy
Human Services Coordinator I

LMS/tr

97-3

PN 000768
Grade 5

DHHS-Lexington County Medicaid Eligibility
605 W. Main St./PO Box 805 Lexington, South Carolina 29071
Phone (803) 785-2991 Fax (803) 785-8564

**COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES**

**Annual Budget
Fiscal Year - 2006-07**

Fund: 2600
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
431100	Clerk of Court Fees	13,070	4,850	33,000	33,000	<u>33,000</u>	
461000	Investment Interest	1,362	1,157	1,400	2,200	<u>2,200</u>	
** Total Revenue		<u>14,432</u>	<u>6,007</u>	<u>34,400</u>	<u>35,200</u>	<u>35,200</u>	<u>0</u>
***Total Appropriation					99,246	93,620	0
FUND BALANCE							
	Beginning of Year				<u>72,761</u>	<u>8,715</u>	<u>8,715</u>
FUND BALANCE - Projected							
	End of Year				<u>8,715</u>	<u>(49,705)</u>	<u>8,715</u>

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510300	Part Time	5,247	0	5,795			
511112	FICA - Employer's Portion	401	0	444			
511130	Workers Compensation	16	0	0			
511213	State Retirement - Employer Portion (Re)	359	0	0			
* Total Personnel		<u>6,023</u>	<u>0</u>	<u>6,239</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operating Expenses							
520702	Technical Currency & Support	0	0	340			
521000	Office Supplies	567	412	700	<u>770</u>		
525020	Pagers and Cell Phones	0	538	1,700	<u>672</u>		
525230	Subscriptions, Dues, & Books	0	0	550	<u>600</u>		
529903	Contingency	0	0	84,489	<u>84,489</u>		
* Total Operating		<u>567</u>	<u>950</u>	<u>87,779</u>	<u>86,531</u>	<u>0</u>	<u>0</u>
** Total Personnel & Operating		<u>6,590</u>	<u>950</u>	<u>94,018</u>	<u>86,531</u>	<u>0</u>	<u>0</u>
Capital							
540000	Small Tools & Minor Equipment	173	305	500	<u>1,335</u>		
	All Other Equipment	13,526	1,091	4,728	<u>5,754</u>		
	(1) Computer Workstation				500		
	(1) Function 1 PC				600		
	(2) Time Clocks				1,039		
	(2) Electric Seals				1,665		
	(2) HP Office Jet 9110				1,450		
	Wall Shelves for Evidence Room				500		
** Total Capital		<u>13,699</u>	<u>1,396</u>	<u>5,228</u>	<u>7,089</u>	<u>0</u>	<u>0</u>
*** Total Budget Appropriation		<u>20,289</u>	<u>2,346</u>	<u>99,246</u>	<u>93,620</u>	<u>0</u>	<u>0</u>

**FUND 2600
CLERK OF COURT (141100)
FY 2006-07 BUDGET**

SECTION III – PROGRAM OVERVIEW

Program : General Sessions

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all arrest warrants, bonds, indictments and sentences for the county. To insure all records are received and processed for county magistrates and municipalities. To report this information to various other entities (Solicitor, Public Defender, Probation Department, and attorneys. To report any/all “disposition of charges” information to South Carolina Court Administration for disbursement throughout the state. To provide adequate assistance and advise Circuit Court Judges, Solicitors, Attorneys and the general public upon request. To appoint legal counsel to all qualified, including but not limited to those declared indigent. To properly maintain and manage General Sessions and Transfer Court on a daily basis. To maintain and collect fines imposed by Judges in both courts. To organize and maintain all evidence submitted in criminal trials and coordinate availability to Supreme Court for the appeals process. To maintain all bonding company license and provide current information for those companies to all magistrates. To compose, prepare and mail all Jury summons for Circuit and Criminal Court in an efficient and timely manner. To assist all persons on Jury duty as well as maintaining all Juror information for civil, criminal and transfer courts. Providing all Jury support services as well as the compilation of all Jury information for trial while coordinating Jury selection.

The goal of this department is to assure accurately transmitted information pertaining to criminal offenses occurring in Lexington County, produced revenue for the county by timely collection of fines and continued service to the citizens.

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2006-2007**

Fund #: 2600

Fund Name: CLERK OF COURT/PROFESSIONAL BOND FEES

Organ. #: 141100

Organ. Name: CLERK OF COURT

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2004-05	Actual Fees FY 2005-06	12/13/2005 Year-to-Date FY 2006-07	Anticipated Fiscal Year Total FY 2006-07	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2006-07	Proposed Fee Change	Total Proposed Estimated Fees FY 2006-07
431100	CLERK OF COURT FEE	13,070			33,000			33,000		33,000
461000	INVESTMENT INTEREST	1,362			2,200			2,200		2,200

h-86

**Fund 2600
CLERK OF COURT (141100)
FY 2006-07 BUDGET**

SECTION IV. – SUMMARY OF REVENUES

431100-CLERK OF COURT ACCOUNT \$ 33,000.00

Collecting passport execution fee and professional bondsman fees generates the Clerk of Court account. 100% of the fee is remitted to the County Treasurer to be put back into the Clerk of Courts discretionary account. A professional or surety bondsman, doing business in a county other than the bondsman's principal place of business, is required to pay to the Clerk of Court in the county in which such foreign business is conducted, the sum of \$100.00 annually. When the professional bondsman is doing business in his principal place of business the annual fee is \$150.00. These monies paid by professional bondsmen are to be retained by the Clerk of Court. These funds are used to help defray the ordinary expenses of operating the Clerk of Courts office (estimated). Based on our Daily Worksheet dated 07/01/03 – 02/04/04 (7 months).

461000- INVESTMENT INTEREST \$2,200.00

Interest earned (estimated).

**FUND 2600
CLERK OF COURT (141100)
FY 2006-07 BUDGET**

SECTION V.B --OPERATION LINE ITEM NARRATIVES

520702-TECHNCIAL CURRENCY & SUPPORT \$ 0

521000-OFFICE SUPPLIES \$770.00

This account is used for pens, pencils, printing, paper and miscellaneous supplies.

525020-PAGERS& CELL PHONES \$672.00

This account is used for two (2) cell phones at an average of \$28.00 per month.

525230- SUBSCRIPTIONS, DUES, & BOOKS \$600.00

General sessions is need of updated books of the Cross Reference Directory and City Directory. With such a large amount of unpaid fees from Transfer Court (\$628,118.33) and unpaid fees from General Sessions (\$7,893,232.37), it would benefit them in trying to locate individuals for collection purposes

Cross Reference Directory	250.00
City Directory	350.00

529903- CONTINGENCY \$84,489.00

**FUND 2600
CLERK OF COURT (141100)
FY 2006-07 BUDGET**

SECTION V.C – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS & MINOR EQUIPMENT \$1,335.00

The General Sessions Department is in need of five electric staplers @ 187.00 ea for a total of \$935.00.

(1) Four Shelf Bookcase and (1) Small Table for Courtroom Work area and a full Legal Size File Cabinet.
\$400.00

540010 – MINOR SOFTWARE \$ 0

CAPITAL \$4,172.00

(1) COMPUTER WORKSTATION \$ 500.00

This workstation will provide General Sessions the ability to assist with the public when other personal are in the General Sessions area and need access to a computer.

(1) FUNCTION 1 PC \$ 600.00

The Function 1 PC will be installed in the General Sessions area on the above computer workstation to assist the public when other personal are in the General Sessions area and need access to a computer and when one of the computers go down in the General Sessions area they can use this one.

(2) TIME CLOCKS \$1,039.00

Due to the volume increase of paperwork in the General Sessions area, they are in need of one time clocks to be located in the General Sessions area and one in the Administration Area. The Public Defenders and Solicitors Office have to have their paperwork filed and with just the one existing time clock, everyone has to take turns and wait on each other and when you need the documents filed and get back to the courtroom it is an inconvenience.

(2) ELECTRIC SEALS \$1,665.00

One of the Electric Seals will be located on the requested computer station due to the volume increase with orders from the Public Defenders and Solicitors Office and the other one in Courtroom 4 for General Sessions fine, fees and restitution orders, Bench Warrants and etc.

(2) HP OFFICE JET 9110 \$1450.00

There are three employees that are using the existing fax machine to make copies, which is not good for the fax machine. However they have no other choice except to run to the Records Room every time they need a copy of documents which is a lot. There isn't enough room to install a standing copier in the area where it is needed.. They also need one at the workstation that is being requested.

WALL SHELVES FOR EVIDENCE HOLDING ROOM \$500.00

There is a storage room that has been turned into an evidence holding room in the fourth floor courtroom. This evidence has to been held until the case has been heard and then it is taken down stairs and kept in the evidence vault. A key lock secures this room and it needs shelves to house the guns, drugs, posters and etc so they can be kept in some kind of order other then placed on the floor.

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COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911

Annual Budget
Fiscal Year - 2006-07

Fund: 2605
Division: Public Safety
Organization: 131300 - Communications

		<i>BUDGET</i>					
Object Code	Expenditure Classification	2004-05 Expend	2005-06 Expend (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 1	38,940	18,755	36,517	36,517		
510199	Special Overtime	5,931	960	1,461	1,461		
510200	Overtime	3,660	3,955	0	0		
511112	FICA - Employer's Portion	3,408	1,666	2,906	2,906		
511113	State Retirement - Employer's F	3,340	1,823	2,924	3,115		
511120	Employee Insurance - 1	5,760	3,360	5,760	5,760		
511130	Workers Compensation	145	71	110	114		
	* Total Personnel	61,184	30,590	49,678	49,873	0	0
Operating Expenses							
520100	Contracted Maintenance	9,441	10,405	125,428	67,175		
520200	Contracted Services (Log Reco:	309,984	165,702	409,515	415,900		
520700	Technical Services	0	0	24,250	24,500		
520702	Technical Currency & Support	42,584	42,584	101,511	91,275		
521000	Office Supplies	0	61	400	400		
521100	Duplicating	0	0	300	300		
521200	Operating Supplies (Public Ed.	496	903	3,000	3,000		
522100	Heavy Equipment Repairs & M.	10,568	0	12,000	3,000		
522200	Small Equip Repairs & Mainte	2,770	494	10,000	7,000		
523200	Equipment Rental	7,320	3,660	12,000	12,100		
524201	General Tort Liability Insuranc	47	11	24	28		
524202	Surety Bonds - 1	0	0	8	0		
525000	Telephone	35,033	19,600	37,000	40,500		
525002	Telephone (800 Service)	378	116	1,000	1,000		
525003	T-1 Line Service Charge	13,000	10,579	18,679	31,500		
525010	Long Distance Charges	2,485	100	0	0		
525020	Pagers and Cell Phones	0	144	650	650		
525030	800 MHz Radio Service Charg	2,245	1,054	7,800	11,000		
525031	800 MHz Radio Maintenance C	23,325	23,430	28,319	40,460		
525210	Conference & Meeting Expense	8,898	3,064	26,000	21,700		
525230	Subscriptions, Dues, & Books	850	332	3,200	0		
525250	Motor Pool Reimbursement	364	139	1,000	1,000		
525600	Uniforms & Clothing	0	0	300	500		
529903	Contingency	0	0	777,391	-718,151		
	* Total Operating	469,788	282,378	1,599,775	54,837	0	0
	** Total Personnel & Operat	530,972	312,968	1,649,453	104,710	0	0

Capital							
540000	Small Tools and Minor Equipm	7,014	19	9,940	<u>10,000</u>		
540010	Minor Software	12,296	0	16,350	<u>27,275</u>		
	All Other Equipment	294,851	270,997	1,370,553	<u>948,015</u>		
	** Total Capital	314,161	271,016	1,396,843	985,290	0	0
	*** Total Budget Appropriat	845,133	583,984	3,046,296	1,090,000	0	0

**COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2006-07 Estimated Revenue**

Object		Actual	6 Months Received Thru Dec	Amended Budget Thru Dec	Projected Revenues Thru Jun	Requested Revenues	Total Recommend
Code	Revenue Account Title	2004-05	2005-06	2005-06	2005-06	2006-07	2006-07

***Public Safety / Emergency Telephone System E-911 2605:**

Revenues:							
435100	911 Tariff	724,459	351,320	800,000	725,000	<u>725,000</u>	
435101	911 CMRS Cell Phone Surcha	362,067	165,469	400,000	365,000	<u>365,000</u>	
Other Revenues:							
461000	Investment Interest	32,350	30,029	18,000	55,000	<u>0</u>	
	** Total Revenue	1,118,876	546,818	1,218,000	1,145,000	1,090,000	0

*****Total Appropriation** 3,046,296 1,090,000 0

FUND BALANCE

Beginning of Year 1,868,800 (32,496) (32,496)

FUND BALANCE - Projected

End of Year (32,496) (32,496) (32,496)

COUNTY OF LEXINGTON

Existing Departmental Program Request

Fiscal Year - 2006 - 2007

Fund # 2605

Fund Title: E-911 Emergency Telephone System

Organization # 131300

Organization Title: Communications

Object Expenditure Code Classification	Program #_1_	Program #_2_	Program #_3_	Program #_4_	Total 2006-2007 Requested
					Program Title: Training
Personnel					
510100 Salaries #_1_					36,517
510199 Special Overtime					1,461
510300 Part Time #_					0
511112 FICA Cost					2,906
511113 State Retirement					3,115
511114 Police Retirement					0
511120 Insurance Fund Contribution #_					5,760
511130 Workers Compensation					114
511131 S.C. Unemployment					0
* Total Personnel					49,873
Operating Expenses					
520100 Contracted maintenance			67,175		67,175
520200 Contracted Services			415,900		415,900
520700 Technical Services			24,500		24,500
520702 Technical Currency & Support			91,275		91,275
521000 Office Supplies		100	300		400
521100 Duplicating	250	50			300
521200 Operating Supplies		2,000	1,000		3,000
522100 Equipment Repairs & Maintenance			3,000		3,000
522200 Small Equipment Repairs & Maint.			7,000		7,000
523200 Equipment Rental			12,100		12,100
524201 General Tort Liability Insurance			28		28
525000 Telephone			40,500		40,500
525002 Telephone (800 Service)			1,000		1,000
525003 T-1 Line Service Charge			31,500		31,500
525020 Pagers & Cell Phones	650				650
525030 800 MHz Radio Service Charges			11,000		11,000
525031 800 Mhz Radio Maintenance			40,460		40,460
525210 Conference & Meeting Expenses	21,700				21,700
525240 Motor Pool Reimbursement	1,000				1,000
525600 Uniforms & Clothing			500		500
529903 Contingency					-718,151
* Total Operating					54,837

** Total Personnel & Operating	<u>104,710</u>
** Total Capital (From Section II)	
54000 Small Tools & Minor Equipment	10,000
540010 Minor Software	27,275
All other Equipment	948,015
*** Total Budget Appropriation	<u>\$985,290.00</u>

SECTION II

COUNTY OF LEXINGTON

5

Capital Item Summary

Fiscal Year - 2006-2007

Fund # 2605 Fund Title: 911 FUNDS
 Organization # 131300 Organization Title: Communications
 Program # _____ Program Title: _____

BUDGET
 2006-2007
 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	10,000
	Minor Software	27,275
	Monitor Replacement	4,000
5	Dispatch Chairs	5,825
1	800 MHz Portable Radio	5,500
1	911 Console Upgrade	432,690
1	911 Telephone System Upgrade	500,000

985,290

**** Total Capital (Transfer Total to Section I and IA)**

SECTION III - PROGRAM OVERVIEW

911 DIVISION

PROGRAM 1 - 911 TRAINING

The 911 Training Division is responsible for the recruitment, selection, initial training and continuing education of all Lexington County Consolidated 911 Telecommunicators, along with coordinating the mandated 911 Telecommunicator Certification through the South Carolina Criminal Justice Academy for all Public Safety Answering Point (PSAP) Telecommunicators countywide. Additionally, all Lexington County Consolidated 911 Telecommunicators are trained and or certified in the following: Cardio-Pulmonary Resuscitation (CPR), Association of Public Safety Communications Officials (APCO) Basic Telecommunicator, Emergency Medical Dispatch (EMD), National Crime Information Center (NCIC) and National Incident Management System (NIMS). The 911 Training Division is also responsible for establishing and maintaining written directives and standard operating procedures for the Lexington County Communications Center; designing and implementing a career development program; ensuring accreditation compliance by adhering to strict training guidelines and maintaining accurate documentation of all 911 emergency communications training completed by Telecommunicators.

PROGRAM 2 - 911 PUBLIC EDUCATION

To promote greater understanding of 911 and emergency response services available to the citizens of Lexington County, the 911 Training Division provides a comprehensive public education program. This program consists of presentations designed to be both informative and educational, offered to schools, child/adult care facilities, businesses, churches and community groups. These presentations reinforce the proper use of 911, through demonstrations by public safety personnel, videotapes, posters, instructional brochures and handout materials such as stickers, pencils, pens and coloring books. The 911 Training Division also collects pertinent information from the residents of Lexington County relating to medical, fire service and or law enforcement concerns, such as hearing or speech impaired occupants, which is then entered into a computer aided dispatch database, to assist the 911 Telecommunicator and emergency responders.

PROGRAM 3 - 911 SYSTEM MANAGEMENT

There have been a number of technological advances in communications, to include voice, data, and video communications services. The 911 Training Division currently manages and supports the maintenance of the database operations along with the 911 related telephone equipment and other required services for all Lexington County Public Safety Answering Points (PSAP's), to include the overall financial support. Additionally the 911 Training Division is dedicated to the research and development of identifying new technologies designed to improve emergency communications.

E-911 STATISTICAL REPORT

January - December 2005

09-7

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
911 Calls	19580	18236	22121	21897	23310	21505	22955	20904	19586	20234	19435	20307	250070
Airport PD	38	21	32	25	39	17	38	36	21	20	24	28	339
Chapin PD	320	293	305	345	330	318	322	358	342	348	300	253	3834
Gaston PD	45	61	115	108	88	101	99	83	76	144	119	130	1169
Irmo PD	1602	1301	1410	1612	1452	1204	1371	1441	1108	1114	1065	1090	15770
Lexington PD	1645	1426	1587	1489	1741	1683	1926	1784	1534	1781	1621	1789	20006
Pellon PD	35	82	75	189	114	98	75	91	81	145	175	115	1275
Pineridge PD	264	208	222	204	199	156	133	156	139	123	110	92	2006
South Congaree PD	498	449	476	450	486	383	413	670	662	643	561	506	6197
Springdale PD	573	536	642	535	624	474	535	458	362	453	465	468	6125
Swansea PD	418	322	416	416	385	546	426	399	380	443	527	470	5148
Lexington County EMS	1880	2103	2172	1907	1927	1928	1836	1614	1464	1639	1579	1613	21662
Batesburg Rescue	4	11	21	20	22	7	15	8	9	4	7	12	140
Lexington County Fire	617	627	734	659	654	620	577	592	505	568	579		6732
Irmo Fire	58	39	47	62	46	51	47	52	66	45	38	57	608
Arson	8	1	1	0	0	0	1	0	1	0	0	2	14
Animal Control	80	72	83	69	61	66	87	85	46	63	43	45	800
Coroner	105	99	92	90	100	84	74	80	65	94	91	106	1080
Cell Calls	7233	7120	8125	8032	8459	7932	8493	7734	7347	7487	7190	7514	92666
Tape Request Completed	38	36	51	33	52	22	49	32	54	49	31	29	476
MY911 Entries				198	405	275	376	70	52	65	69	20	1530
AVERAGE DISPATCH TIMES													
FIRE	2m 20sec	2m 13sec	2m 27sec	1m 28sec	2m 38sec	2m 15sec	2m 04sec	1m 59sec	2m 48sec	2m 28sec	2m 21sec	2m 07sec	
EMS	1m 29sec	1m 38sec	1m 44sec	2m 01sec	1m 50sec	1m 45sec	1m 41sec	1m 38sec	1m 49sec	1m 49sec	1m 47sec	1m 36sec	
POLICE	3m 45sec	2m 32sec	2m 03sec	3m 32sec	2m 03sec	1m 55sec	2m 16sec	2m 01sec	2m 16sec	2m 20sec	2m 11sec	2m 08sec	

SECTION IV

County of Lexington
 Proposed Revenues
 Fines, Fees, and Other
 Budget FY - 2006-2007

Fund #: 2605

Fund Name: 911 FUNDS

Organ. #: 131300

Organ. Name: Communications

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2003-04	Actual Fees FY 2004-05	12/31/2005 Year-to-Date FY 2005-06	Anticipated Fiscal Year Total FY 2005-06	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2006-07	Proposed Fee Change	Total Proposed Estimated Fees FY 2006-07
435100	9-1-1 Surcharge						.50/mo	725,000		
435101	Wireless 9-1-1 Surcharge						.50/mo	365,000		

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SECTION V. - LINE ITEM NARRATIVES

SECTION V.A. - LISTING OF POSITIONS

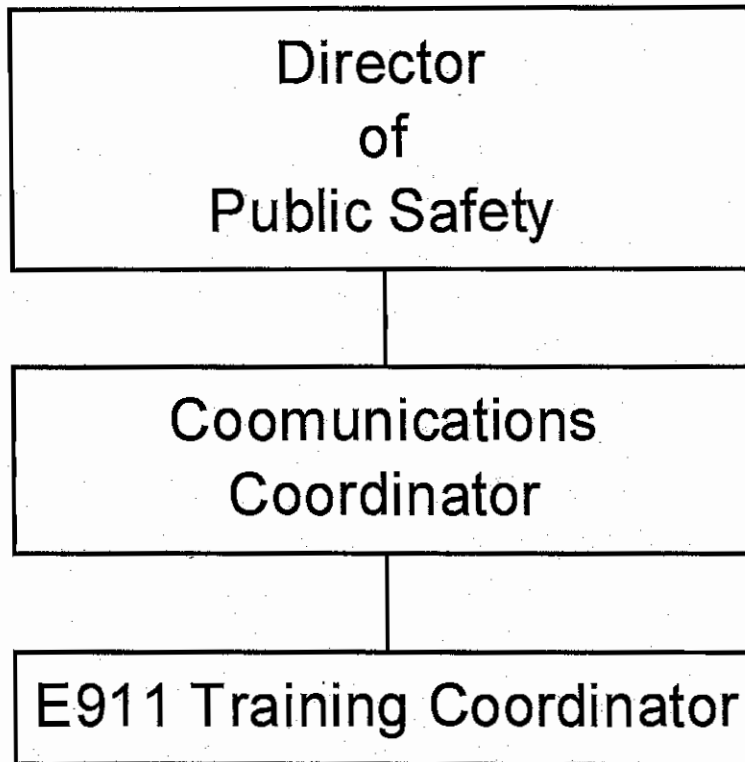
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Grade</u>
		<u>Fund</u>	<u>Total</u>	
Training Coordinator	1	1	1	14
TOTAL POSITIONS	1	1	1	

** This position requires insurance

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E - 911



01-10

SECTION VI.B. - OPERATING LINE ITEM NARRATIVES

911 DIVISION

520100 - CONTRACTED MAINTENANCE **\$ 67,175**

PROGRAM 3 - 911 SYSTEM MANAGEMENT **\$ 67,175**

This account will cover the cost of maintaining 911 equipment at four Public Safety Answering Points.

BellSouth		
Batesburg	\$550/mo x 12 + tax	\$6,930
Cayce	\$550/mo x 12 + tax	6,930
W. Cola	\$550/mo x 12 + tax	6,930
Public Safety	\$2,000/mo x 12 + tax	25,200
Estimated Franchise Fee (3%)		1,320

Total		\$47,370

Cover cost of maintaining RACAL/NICE recording equipment 24 hours per day, seven days per week, at all County PSAPS, Batesburg, Lexington County Communications, Cayce, West Columbia and Sheriff's Department.

All PSAPS = TOTAL \$14,153.70

This account will also cover cost of maintaining uninterrupted power source (UPS) at County Communications and at Sheriff's Department (alternate PSAP).

UP Total = \$5,651.02

520200 - CONTRACTED SERVICES **\$415,900**

PROGRAM 3 - 911 SYSTEM MANAGEMENT **\$415,900**

This account will also cover the cost of E-911 network service charges.

Subscriber Billing (Est) \$27,000* x 12 mo =	\$324,000
Tax	19,440
Estimates Franchise Charge (3%)	10,303

Total	\$353,743

This account will also provide service to allow all PSAP's in Lexington County to have access to an interpreter during 9-1-1 operations. Experience is demonstrating numerous 9-1-1 calls from non-English speaking persons

Language Line Monthly Fees - \$1500/mo x 12 mo = \$ 18,000

This account will provide contracted services 24 hours a day 7 days a week including holidays for:

Message Switch	\$15,000
Motorola	\$20,000
Phase II Wireless \$760 x 12/mo	\$9,120

520700 - TECHNICAL SERVICES **\$24,500**

PROGRAM 3 - 911 SYSTEM MANAGEMENT \$24,500

This account covers Motorola technical services 24,250

520702 - TECHNICAL CURRENCY & SUPPORT **\$91,275**

PROGRAM 3 - 911 SYSTEM MANAGEMENT \$91,275

Cover cost of technical support and upgrade for:

CAD (ESI)	= \$48,000
Motorola	= \$40,000
APCO MEDS	= \$2,775
Message Switch	= \$5,000

521000 - OFFICE SUPPLIES **\$ 400**

PROGRAM 2 - 911 PUBLIC EDUCATION \$ 100

This account is needed to cover cost of pens, pads, computer paper and other supplies needed public presentations promoting 911 awareness.

PROGRAM 3 - 911 SYSTEM MANAGEMENT \$ 300

Covers the cost of office related items such as pens, pads, paper used in the course of normal routine.

521100 - DUPLICATING **\$ 300**

PROGRAM 1 - 911 TRAINING \$ 250

This account is used to cover the cost of making copies of training materials and files for telecommunications operators.

PROGRAM 2 - 911 PUBLIC EDUCATION \$ 50

This account is used to cover costs of making copies of letters and files used for public education.

521200 - OPERATING SUPPLIES **\$ 3,000**

PROGRAM 2 - 911 PUBLIC EDUCATION **\$2,000**

This account will be used to cover costs of books, tapes, flyers, bumper stickers, and other materials required for presentations and special events.

PROGRAM 3 - 911 MANAGEMENT **\$1,000**

Cover costs of operational supplies.

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE **\$3,000**

PROGRAM 3 - 911 SYSTEM MANAGEMENT **\$3,000**

This account will be used to cover the cost of repairing and maintaining the radio tower, two back-up generators, and equipment not covered under contracted maintenance.

522200 - SMALL EQUIPMENT REPAIR & MAINTENANCE **\$ 7,000**

PROGRAM 3 - 911 SYSTEM MANAGEMENT **\$7,000**

This account will be used to cover the cost of repairing computers, fax machines, paging system, printer and equipment not covered under contracted maintenance.

523200 - EQUIPMENT RENTAL **\$ 12,100**

PROGRAM 3 - 911 SYSTEM MANAGEMENT **\$12,100**

This account will cover costs of 911 equipment (TDD, teleprinters, etc) at four PSAP locations.

Batesburg	\$ 40/mo x 12 mo	480
Cayce	40/mo x 12 mo	480
W. Colum	40/mo x 12 mo	480
Public Safety	800/mo x 12 mo	9,600

Subtotal		11,040
Tax		662
Estimated Franchise Fee (3%)		351

Subtotal		\$ 12,053

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 28**

PROGRAM 3 - 911 SYSTEM MANAGEMENT **\$ 28**

This account will cover cost of general tort liability for Training Coordinator.

525000 - TELEPHONE **\$ 40,500**

PROGRAM 3 - 911 SYSTEM MANAGEMENT \$40,500

This account covers monthly charges for telephone lines, radio loops from Central Dispatch to the transmitter sites, and ring down lines.

Radio Loops (7) along with cable pairs - \$100/loop/month x 12 months = \$10,800
Central Dispatch Alarm and Ring down Lines = \$2,200
Ring down Lines to/from Central to Sheriff's Department = \$200/month x 12 months = \$2,400
SCE&G Ring down Line - \$266/month x 12 months = \$3,192
Highway Patrol Ring Down Line \$266/month x 12 months = \$3,192
Mid Carolina Ring down line - \$700
PBT Telephone Lines \$1500 per month x 12/mo = \$18,000

525002 - TELEPHONE (800 SERVICE) **\$ 1,000**

PROGRAM 3 - 911 SYSTEM MANAGEMENT \$1,000

This account covers the cost of providing 800-telephone service to citizens living outside the Lexington telephone service area.

525003 - T-1 LINE SERVICE CHARGE **\$31,500**

PROGRAM 3 - 911 SYSTEM MANAGEMENT \$31,500

This account covers the cost of two T-1 lines from the Palmetto Center to Central Dispatch to operate 800 MHZ consoles.

\$2400/month x 12 months + tax = \$30,528
Franchise Fees Estimated @ 3% = \$915.00

Total \$31,444

525020 - PAGERS AND CELL PHONE **\$ 650**

PROGRAM 1 - TRAINING \$650

Additional duties include reverse 9-1-1 administrations and operation. Administrator is called to answer questions to ensure proper activation of system.

Cell Phone - \$52/mo x 12 mo + tax

525030 - 800 MHZ RADIO SERVICE CHARGES **\$ 11,000**

PROGRAM 3 - 911 SYSTEM MANAGEMENT \$11,000

This account covers the cost of operating consoles and radios in Central Dispatch operations.

10 backup radios x \$50/mo x 12 mo = 6,360
10 consoles @ \$300/yr + tax = 3,180
2 portable radios x \$50/mo x 12 mo +tax = 1,272

525031 - 800 MHZ MAINTENANCE **\$ 40,460**

PROGRAM 3 - 911 SYSTEM MANAGEMENT \$40,460

This account covers the cost of 800 MHZ consoles and radios.

10 backup radios x \$93/yr = \$ 930
10 consoles x \$3,953/yr = \$39,530

525210 - CONFERENCE & MEETING EXPENSE **\$ 21,700**

PROGRAM 1 - 911 TRAINING \$21,700

This account will be used to cover cost of sending personnel to state mandated 911 certification course at SC Criminal Justice Academy. Per performance audit, it will allow for attendance of dispatch personnel at annual APCO conference and APCO instructor certification to teach in house 911 courses to include Basic 911, and specialized courses in (MEDS) Medical Emergency Dispatch, Fire Service dispatch and Law Enforcement.

Medical Dispatch \$69/class x 45 employees + tax = \$ 3,292
Additional seminars or instructions \$ 5,000
Basic Concepts \$250/class x 2 instructors = \$530
APCO Basic Instructor (EMD requirement) \$359/class x 2 employees + tax = \$761
\$459/class (EMD) instructor class x 2 employees + tax = \$973
911 State Mandated Certification \$350/class x 30 + tax = \$11,130

525240 - MOTOR POOL REIMBURSEMENT **\$1,000**

PROGRAM 1 - 911 TRAINING \$1,000

This will allow for the use of motor pool vehicles by employees to attend training courses.

525600 - UNIFORMS & CLOTHING **\$500**

PROGRAM 3 - SYSTEM MANAGEMENT \$ 500

This will cover uniforms and clothing for the 911 Training Coordinator.

529903 - CONTINGENCY **~~\$459,500~~**

PROGRAM 3 - 911 SYSTEM MANAGEMENT \$459,506

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 10,000**

This account will cover the cost of equipment to enhance existing consoles and 9-1-1 equipment.

540010 - MINOR SOFTWARE **\$27,275**

This software will be purchased to add a CAD and mapping license to an existing computer station for 911 Communications. It will also cover the cost of 10 copies of APCO MEDS Software for all 911 consoles.

1 CAD license total = \$6000
APCO MEDS software for 10 consoles = 21,275.00

MONITOR REPLACEMENT **\$ 4,000**

These monitors will be ordered, as required, to replace an upgrade monitors that become inoperative. Continuous use shortens the life span and frequent replacement is required. Repair is not an option, according to the manufacturer.

(5) DISPATCH CHAIRS **\$ 5,825**

This will be used to replace chairs in the PSAPS. Chair will be divided as follows: (1- West Columbia, 1 Cayce, 1 Batesburg and 2 to Lexington County)

5 chairs x \$1,099 + tax = \$5,825

800 MHz PORTABLE RADIO **\$ 5,500**

This radio will be used by the 911 Training Coordinator to monitor the dispatch performance of all telecommunications operators. It will allow her the means to identify weak areas that require immediate attention, as well as determine compliance with established policies.

1 Portable 800 MHz Radio = \$5,500

(1) CONSOLE UPGRADE **\$ 432,690**

Includes the cost of upgrading 7 existing positions to Centracom Elite and adding 3 new Elite Positions, for a total of 10 complete 911 stations.

(1) 911 TELEPHONE STSYEM UPGRADE **\$500,000**

This will allow all PASAP's in the county, Batesburg, Cayce, West Columbia, and Lexington to be upgraded to current versions of 911 equipment and software.

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COUNTY OF LEXINGTON
SCE&G SUPPORT FUND
Annual Budget
Fiscal Year - 2006-07

Fund: 2606
 Division: Public Safety
 Organization: 131101 - Emergency Preparedness

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
Revenues: (Organization - 000000)							
466000	SCE&G Support Funds	12,505	0	5,000	5,000	<u>5,000</u>	
461000	Investment Interest	208	129	75	250	<u> </u>	
** Total Revenue		<u>12,713</u>	<u>129</u>	<u>5,075</u>	<u>5,250</u>	<u>5,000</u>	<u>0</u>
*** Total Appropriation					19,530	0	0
FUND BALANCE							
Beginning of Year					<u>16,314</u>	<u>2,034</u>	<u>2,034</u>
FUND BALANCE - Projected							
End of Year					<u>2,034</u>	<u>7,034</u>	<u>2,034</u>

Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	BUDGET		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
520800	Outside Printing	0	0	0	<u>1,000</u>		
521000	Office Supplies	103	46	200	<u>200</u>		
521100	Duplicating	0	0	100	<u>100</u>		
521200	Operating Supplies	275	71	300	<u>300</u>		
522200	Small Equipment Repairs & Maintenance	0	0	100	<u>100</u>		
525020	Pagers and Cell Phones	667	530	2,329	<u>1,980</u>		
525030	800 MHz Radio Service	50	0	430	<u>0</u>		
525210	Conference & Meeting Expenses	1,527	334	2,030	<u>2,030</u>		
525240	Personal Mileage Reimbursement	135	0	292	<u>800</u>		
525250	Motor Pool Reimbursement	0	0	534	<u> </u>		
529903	Contingency	0	0	1,997	<u>-9,082</u>		
* Total Operating		2,757	981	8,312	-2,572	0	0
** Total Personnel & Operating		2,757	981	8,312	-2,572	0	0
Capital							
540000	Small Tools & Minor Equipment	1,282	1,614	3,718	<u>2,000</u>		
540010	Minor Software	0	257	500	<u>1,000</u>		
	All Other Equipment	0	1,260	7,000	<u>0</u>		
** Total Capital		1,282	3,131	11,218	3,000	0	0
*** Total Budget Appropriation		4,039	4,112	19,530	428	0	0

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Section II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2006-2007**

2

Fund # 2606 Fund Title: SCE&G Support Funds
 Organization # 131101 Organization Title: PS/SCE&G
 Program # Program Title: _____

**BUDGET
2006-2007
Requested**

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	<u>Small Tools and Minor Equipment</u>	<u>1,500</u>
	<u>Scanner</u>	<u>500</u>
	<u>Minor Software</u>	<u>1,000</u>

**** Total Capital (Transfer Total to Section I)** 3,000

SECTION III – PROGRAM OVERVIEW

SCE&G SUPPORT FUNDS

EXPLANATION OF PROGRAM

PROGRAM 1 - ADMINISTRATION

This program provides for services required to support the emergency management for V.C. Summer Nuclear Station operations. Lexington County is required by FEMA to plan for evacuation and emergency measures within a ten-mile radius of the plant. A portion of the county (Chapin) falls into this area.

SECTION IV. - SUMMARY OF REVENUES

466000 SCE&G SUPPORT FUNDS

\$5,000

SECTION IV

**County of Lexington
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2006-2007**

Fund #: 2606

Fund Name: SCE&G Support Fund

Organ. #: 131101

Organ. Name: Emergency Preparedness

Treasurer's Revenue Code	Fee Title	Actual Fees FY 2002-03	Actual Fees FY 2003-04	12/31/2004 Year-to-Date FY 2004-05	Anticipated Fiscal Year Total FY 2004-05	Budget			Total Proposed Estimated Fees FY 2006-07
						Units of Service	Current Fee	Total Estimated Fees FY 2005-06	
466000	SCE&G Support							5,000	5,000

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SECTION V.A. – OPERATING LINE ITEM NARRATIVES

SCE&G SUPPORT FUNDS

520800 – OUTSIDE PRINTING **\$1,000**

This account will cover publication of emergency procedure manuals to citizens living in the 10-mile EPZ.

521000 - OFFICE SUPPLIES **\$200**

This account will cover the cost of office supplies to support fixed nuclear facility (FNF) exercises.

521100 – DUPLICATING **\$100**

Covers cost of duplicating documents to support VC Summer operations.

521200 - OPERATING SUPPLIES **\$300**

This account will cover the cost of operating supplies to support fixed nuclear facility (FNF) exercises.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$100**

This account will cover necessary repairs for the fax machine used to support nuclear stations.

525020 - PAGERS AND CELL PHONES **\$1,980**

This account will cover the cost of Nextel telephones for the Coordinator, System Status Controller and the Secretary to support this program.

Nextel - 3 x \$55/mo x 12 mo = \$1980

FUND 2606
PS/SCE&G SUPPORT FUND
FY '06-'07 BUDGET REQUESTS

Page 8

525210 - CONFERENCE AND MEETING EXPENSES **\$2,030**

This account will cover the cost of meals for fixed nuclear facility (FNF) exercise, several coordination meetings and Conferences/Workshops held throughout the year for the Emergency Management Coordinator and Homeland Security Coordinator.

525240 -- PERSONAL MILEAGE REIMBURSEMENT **\$800**

Mileage reimbursement for EM Coordinator while attending off site meetings.

529903 -- CONTINGENCY **\$-9,082**

SECTION V.B. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$2,000**

This account will cover cost to replace equipment required to support Emergency Operations Center operations - \$1,500

This account will also cover the cost of a Scanner. Official documents may be submitted to the Emergency Operations Center to be added to the WebEOC Program during times of emergencies such as Resource Lists for all agencies, Special Needs Forms for citizens living in the Emergency Planning Zones, etc. - \$500

540010 – MINOR SOFTWARE **\$1,000**

To cover cost of EOC and Emergency Management Software upgrades not covered by Technical Currency & Support.

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Victims' Bill of Rights - 2620:							
Revenues:							
443002	Clerk of Crt Conviction Surcharges (\$100)	91,734	44,693	80,000	89,386		
443003	Clk of Crt Gen Sessions - 38% Assessment	42,226	18,740	37,000	37,480		
444011	Traffic Court Conviction Surcharge (\$25)	16,046	8,422	16,000	16,844		
444012	Traffic Court - 11.16% Assessment	104,925	48,547	104,000	97,094		
444050	Criminal Domestic Violence Court	6,693	3,362	5,000	6,724		
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	8,713	7,300	12,250	14,600		
444112	Mag. Dist. 1 - 11.16% Assessment	-1,504	4,804	7,000	9,608		
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	5,675	2,897	14,000	5,794		
444212	Mag. Dist. 2 - 11.16% Assessment	8,786	4,398	9,000	8,796		
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	3,907	2,135	4,500	4,270		
444312	Mag. Dist. 3 - 11.16% Assessment	4,000	1,962	4,000	3,924		
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	12,056	5,407	13,000	10,814		
444412	Mag. Dist. 4 - 11.16% Assessment	22,867	9,103	16,000	18,206		
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	9,877	4,275	8,000	8,550		
444512	Mag. Dist. 5 - 11.16% Assessment	13,814	6,727	11,000	13,454		
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	2,213	1,976	2,000	3,952		
444612	Mag. Dist. 6 - 11.16% Assessment	2,651	1,759	3,000	3,518		
444711	Mag. Worthless Ck - Conviction Surcharge	250	575	0	1,150		
444712	Mag. Worthless Ck - 11.16% Assessment	67	136	0	272		
Other Revenues:							
461000	Investment Interest	15	64	15	125		
469900	Miscellaneous Revenues	0	23	0	23		
801000	Op Trf from General Fund	0	83,100	128,545	128,545		
		<u>355,011</u>	<u>260,405</u>	<u>474,310</u>	<u>483,129</u>	<u>0</u>	<u>0</u>
***Total Appropriations					465,064	300,404	0
FUND BALANCE							
Beginning of Year					(37,767)	(19,702)	(19,702)
FUND BALANCE - Projected							
End of Year					<u>(19,702)</u>	<u>(320,106)</u>	<u>(19,702)</u>

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM (Bill of Rights)
Annual Budget
Fiscal Year - 2006-07

Fund: 2620
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification					BUDGET	
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 2 Grade 1	64,740	31,522	67,737	67,737		
	Salaries & Wages Adjustment				2,709		
511112	FICA Cost	4,552	2,295	5,182	5,389		
511113	SCRS - Employer's Portion	4,454	2,427	5,216	5,777		
511114	Employee Insurance - 2	11,520	6,720	11,520	11,520		
511130	Workers Compensation	232	113	234	254		
	* Total Personnel	85,498	43,077	89,889	93,386		
Operating Expenses							
524201	General Tort Liability Ins	144	72	158	186		
524202	Surety Bonds	0	0	16	0		
525020	Pagers and Cell Phones	274	138	277	277		
525210	Conference & Meeting Exp	1,294	1,347	1,497	1,600		
	* Total Operating	1,712	1,557	1,948	2,063		
	** Total Personnel & Operati	87,210	44,634	91,837	95,449		
Capital							
540000	Small Tools & Minor Eqmt	0	0	0	0		
	** Total Capital	0	0	0	0		
	*** Total Budget Approp	87,210	44,634	91,837	95,449		

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM (Bill of Rights)
Annual Budget
Fiscal Year - 2006-07**

Fund: 2620
Division: Judicial
Organization: 141200 - Solicitor

Program Overview

Objectives:

Our mission is to fully comply with South Carolina's constitutional and statutory laws governing provision of services and compliance with rights for crime victims in the Eleventh Judicial Circuit.

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM (Bill of Rights)
Annual Budget
Fiscal Year - 2006-07**

Fund: 2620
Division: Judicial
Organization: 141200 - Solicitor

Position Schedule

Position Title	Number	Grade	Total
Victim Counselor	1.0	13	1.0
Restitution Coord.	1.0	8	1.0
<u>Total</u>	2.0		2.0
Positions with Insurance:	2.0		

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM (Bill of Rights)
Annual Budget
Fiscal Year - 2006-07**

Fund: 2620
Division: Judicial
Organization: 141200 - Solicitor

Personnel Schedule

Salaries	67,737
<hr/>	
Covers the salaries of one Victim Counselor and one Restitution Coordinator	
Salaries and Wages Adjustment	2,709
Total Salaires	70,446
FICA	5,389
<hr/>	
SCRS	5,777
<hr/>	
Employee Insurance	11,520
<hr/>	
Workers' Compensation	254
<hr/>	
Total Fringe Benefits	22,939
<hr/>	
Total Personnel	93,386
<hr/>	

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM (Bill of Rights)
Annual Budget
Fiscal Year - 2006-07**

Fund: 2620
Division: Judicial
Organization: 141200 - Solicitor

Operating Narrative

General Tort Liability insurance	186
Per Risk Management Division advisory.	
Pagers and Cell Phones	277
A pager is necessary for the Victim Counselors.	
Conference & Meeting Exp	1,600
Allows these Victim Witness staff members to accomplish the ten hours of annual training required by the State. This is done by attending the annual Solicitors' and Victim Advocates Training Conference.	
Total Operating Expense	2,063

**COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM (Bill of Rights)
Annual Budget
Fiscal Year - 2006-07**

Fund: 2620
Division: Judicial
Organization: 141200 - Solicitor

Capital Narrative

Small Tools & Minor Eqmt	0
<hr/>	
Total Capital Expense	0

FUND 2620
MAGISTRATE COURT SERVICES (142000)
FY 2006-07 BUDGET REQUEST

SECTION V.A. – PERSONNEL LINE ITEM NARRATIVE

SECTION V.A. – LISTING OF POSITIONS

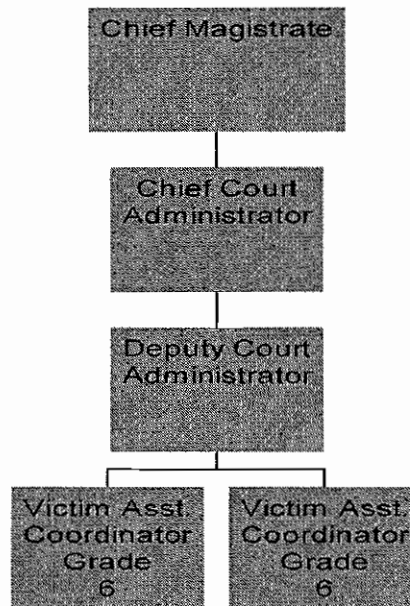
Current Staffing Level:

Job Title:	Full Time Positions:	Part Time Positions:	General Fund:	Other Fund:	Grade:
Victim Asst. Coordinator	2			2	6
Total Positions:	2	0	0		

*All Full Time Positions Require Insurance.

Display Organizational Flow Chart

Victim Bill of Rights



510100	SALARIES & WAGES	\$ 48,232
This will cover the current salaries of two full time Victim's Assistance Coordinator positions at a pay grade 6.		
	SALARIES & WAGES ADJUST. ACCOUNT	\$ 1,447
This will cover a 3% increase for the two full time employees.		
51112	FICA-EMPLOYER'S PORTION	\$ 3,800
This will cover the FICA cost for the two full time employees. The rate is 7.65% of each salary.		
51113	SCRS-EMPLOYER'S PORTION	\$ 3,825
This will cover the State Retirement cost for the two full time employees. The rate is 7.7% of each salary.		
51120	INSURANCE FUND CONTRIBUTION	\$ 11,520
This will cover the employer's portion of the insurance contribution for the two full time positions. The figure is based on \$6,000 per employee.		
51130	WORKER'S COMPENSATION	\$ 150
This will cover Workers' Compensation cost for the two full time employees. The rate is .30% of each salary.		

FUND 2620
MAGISTRATE COURT SERVICES (142000)
FY 2006-07 BUDGET REQUEST

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

524201 **GENERAL TORT LIABILITY INSURANCE** **\$ 48**

To cover the cost of General Tort Liability Insurance for each employee. Figure provided by Risk Management.

524900 **DATA PROCESSING EQUIP. INSURANCE** **\$ 25**

To cover the cost of data processing equipment insurance. Figure provided by Risk Management.

**COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2006-07**

Fund 2620
Division: Law Enforcement
Organization: 151200 - Operations

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages -5	151,525	55,522	175,860	171,325		
Salaries & Wages Adjustment Account	0	0	0	6,853		
510199 Special Overtime	807	952	1,000	0		
510200 Overtime	733	248	1,500	0		
511112 FICA - Employer's Portion	11,384	4,234	13,644	13,630		
511113 State Retirement - Employer's Portion	3,420	1,148	4,490	4,881		
511114 Police Retirement - Employer's Portion	8,661	4,559	12,846	12,696		
511120 Employee Insurance - 5	27,840	16,800	28,800	28,800		
511130 Workers Compensation	3,687	1,477	4,048	4,165		
511214 Police Retirement - Employer's Portion - Re	2,603	0	0	0		
515600 Clothing Allowance	2,200	800	2,400	2,400		
* Total Personnel	212,860	85,740	244,588	244,750	0	0
Operating Expenses						
520200 Contracted Services	40,092	20,046	40,092	40,092		
522300 Vehicles Repairs & Maintenance	1,364	840	3,600	3,600		
524100 Vehicle Insurance - 3	1,590	795	1,791	1,590		
524201 General Tort Liability Insurance	2,114	1,057	2,325	2,734		
524202 Surety Bonds - 5	0	0	46	0		
525000 Telephone	1,194	604	1,200	1,534		
525010 Long Distance Charges	45	0	0	0		
525020 Pagers and Cell Phones	316	159	318	319		
525030 800 MHz Radio Service Charges	1,486	533	1,944	1,859		
525031 800 MHz Radio Maintenance Contr	262	254	298	266		
525210 Conference & Meeting Expense	0	0	0	0		
525400 Gas, Fuel, & Oil	2,610	1,655	2,550	3,660		
* Total Operating	51,073	25,943	54,164	55,654	0	0
** Total Personnel & Operating	263,933	111,683	298,752	300,404	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	263,933	111,683	298,752	300,404	0	0

SECTION III. – PROGRAM OVERVIEW

The Victim's Assistance program provides assistance and support for victims of crime as mandated by SC State Law.

SECTION V. A. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Victim's Bill of Rights (2620-151200)					
Victim Asst Officer/Law Enf	3	0	3	3	13
Victim Assistance Coordinator	2	0	2	2	6
Totals:	<u>5</u>	<u>0</u>	<u>5</u>	<u>5</u>	

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES \$40,092

This account is used pay expenditures for the victim's notification system.

522300 - VEHICLE REPAIR & MAINTENANCE \$3,600

The cost of vehicle repairs and maintenance is anticipated to be the same as the budgeted amount for the current fiscal year. These vehicles are aging and extraordinary maintenance is anticipated. Extraordinary maintenance includes transmission overhauls and rear end replacements. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

524100 - VEHICLE INSURANCE \$1,590

The amount budgeted per vehicle is based on the recommendation of the County Risk Manager. Please see the vehicle detail schedule in the appendixes for cost allocation.

524201 - GENERAL TORT LIABILITY INSURANCE \$2,734

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

524202 - SURETY BOND \$0

This will not be paid again until fiscal year 2009.

525000 - TELEPHONE \$1,534

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges. The amount budgeted is based on the contract prices with Pond Branch Telephone Company plus an additional amount for telephone extension relocations, directory assistance charges and telephone book listing charges. Please see the telephone detail schedule in the appendixes for cost allocation.

525020 - PAGERS AND CELL PHONES \$319

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones and pagers are required for immediate response when required. The amount budgeted is based on the county contract prices plus an additional amount for lost pagers and additional charges for the cell phones. Please see the pager and cell phone detail schedules in the appendixes for cost allocation.

525030 - 800 MHZ RADIO SERVICE CHARGES \$1,859

The 800 MHz radios are required for communication. The USF fee charged in former years was deleted saving \$0.50 per radio, lowering the yearly cost. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$266**

The 800 MHz radios are covered under a maintenance contract that covers some repairs that are required due to age and excessive use. Please see the 800 MHz radio detail schedule in the appendixes for cost allocation.

525400 - GAS, FUEL & OIL **\$3,660**

The amount budgeted is based on first 6 months expenditures and projection of the same for the remaining 6 months plus a 10% increase for next fiscal year. The 10% increase is due to the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs can not be calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Please see the vehicle detail schedule in the appendixes for cost allocation.

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMITTEE
Annual Budget
FY 2006-07 Estimated Revenue

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Schedule "C" Funds 2700:							
Revenues:							
452200	C Fund SCDOT Proportionment	2,513,756	1,343,949	2,500,000	2,500,000	<u>2,500,000</u>	
452202	C Fund Donor County Settlement	1,468,728	1,468,728	1,400,000	1,468,728	<u>1,400,000</u>	
Other Revenues:							
461000	Investment Interest	132,425	91,990	80,000	140,000	<u>80,000</u>	
** Total Revenue		<u>4,114,909</u>	<u>2,904,667</u>	<u>3,980,000</u>	<u>4,108,728</u>	<u>3,980,000</u>	<u>0</u>
***Total Appropriation					9,571,888	3,980,000	0
FUND BALANCE							
Beginning of Year					<u>5,583,120</u>	<u>119,960</u>	<u>119,960</u>
FUND BALANCE - Projected							
End of Year					<u>119,960</u>	<u>119,960</u>	<u>119,960</u>

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMITTEE

Annual Budget
Fiscal Year - 2006-07

Fund 2700
 Division: Public Works
 Organization: 121300 - PW / Transportation

		BUDGET				
Object Expenditure		2004-05	2005-06	2005-06	2006-07	2006-07
Code Classification		Expenditure	Expenditure	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Operating Expenses						
Special Projects (Local Paving)						
530001	Road Resurfacing	590,008	0	345,530	800,000	
530002	Proposed SCDOT Match	0	624,634	1,048,635	500,000	
Road Construction (Priority List):						
539511	Refund - SCDOT Prior Yr Project	0	0	0	0	
539609	Beckman Road	202,233	41,339	52,827	0	
539628	Strawberry Court	0	0	0	complete	
539713	Eau Claire Road	195,289	176,084	281,807	0	
539714	Bachman Road	65,063	254,332	479,554	0	
539715	Buck Corley Road	0	12,777	536,212	0	
539716	Victor Road	0	0	599,224	0	
539826	Water Tank Road	0	0	0	complete	
539853	Bundrick Road	0	0	0	complete	
539855	Wood Craft Drive	5,227	0	0	complete	
539856	Jasper Sutton Road	0	0	0	complete	
539857	Archwood Street	0	0	0	complete	
539858	Oakey Springs Drive	52,252	0	0	complete	
539859	Clay Hill Road	507,965	0	69,975	0	
539866	Pound Road	0	0	0	complete	
539867	Dunbar Road	0	0	0	complete	
539868	Bozard Mill Road	0	0	0	complete	
539872	Gilbert Elementary School Improvement	0	0	25,000	0	
539873	White Knoll Elem & Mid Sch Improv.	0	25,000	25,000	0	
539877	Stoneridge Road	0	0	0	complete	
539878	Cannon Road	0	0	0	complete	
539879	Lost Branch Road	0	0	0	complete	
539880	Lillie Avenue	27,152	0	0	complete	
539881	Dacus Lane	0	0	0	complete	
539882	Stephanie Drive	0	0	0	complete	
539883	Woodthrush Road	0	0	0	complete	
539885	Pine Plain Road	2,142,349	0	0	1,745,240	
539887	Wayne Street	0	0	0	complete	
539888	Sharpes Hill Road	769,270	8,358	8,358	0	
539889	Scrub Oak Road	116,093	141,981	202,345	0	
539890	Addie Lucas Road	0	0	0	complete	
539891	John Kinard Circle & Court	16,422	0	56,863	25,000	
539892	Elbert Taylor Road, 1	47,170	2,215	514,910	0	
539893	Hill Haven Road	0	0	0	complete	
539894	Dogwood Road, 1 & 2	0	12,213	49,984	0	
539895	Middlefield Road	27,273	170,864	403,904	0	
539896	Ben Franklin Road, 1	134,500	166,327	1,995,816	0	
539898	Fort Street	0	0	8,009	0	
5R0015	Roscoe Road	27,010	3,519	678,595	0	
5R0016	Jim Rucker Road	96,080	8,320	67,610	0	
5R0017	Tanya Lane	4,050	0	15,750	0	
5R0018	Sandy Ridge Lane	3,880	800	127,500	0	
5R0019	Payne Lane	6,500	0	11,200	0	

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COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMITTEE
Annual Budget
Fiscal Year - 2006-07

Fund 2700
Division: Public Works
Organization: 121300 - PW / Transportation

Object Expenditure Code Classification	BUDGET					
	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses						
5R0020 Truex Road	49,580	25,020	83,470	<u>0</u>		
5R0021 Wilma Ann Drive	0	0	8,300	<u>complete</u>		
5R0022 Pelion Road	156,381	0	6,448	<u>0</u>		
5R0023 Dunn Lane	14,625	11,675	21,255	<u>0</u>		
5R0024 Backman Drive	14,264	0	20,736	<u>0</u>		
5R0025 Elbert Taylor Road, 2	0	0	0	<u>0</u>		
5R0026 Jayne Lane	10,825	7,900	23,175	<u>0</u>		
5R0027 Pleasant Court	10,425	5,500	24,575	<u>0</u>		
5R0028 Martin Neese Road	10,860	0	23,140	<u>0</u>		
5R0029 Shannon Street	6,025	0	27,975	<u>0</u>		
5R0035 School Dist 5 - Gibbs Street Resurface	0	0	17,500	<u>0</u>		
5R0039 McDonald Avenue	5,959	0	0	<u>complete</u>		
5R0046 SC - 6/60 SCTIB Project	0	200,000	200,000	<u>0</u>		
				<u>0</u>		
539900 Unclassified	0	0	301	<u>396,960</u>		
539901 Unclassified - School Road Projects	0	0	148,104	<u>75,000</u>		
* Total Operating	5,314,730	1,898,858	8,209,587	3,542,200	0	0
Other Financing Uses						
812472 Op Trn to Landscaping/Scenic Grant	0	0	0	<u>complete</u>		
* Total Other Financing Uses	0	0	0	0	0	0

This department is to account for expenditures for road paving projects and not to include special projects which are to be accounted for in Organization -121302.

*** Total Budget Appropriation 5,314,730 1,898,858 8,209,587 3,542,200 0 0

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY COUNTY TRANSPORTATION COMMITTEE

Annual Budget
Fiscal Year - 2006-07

Fund 2700

Division: Public Works

Organization: 121302 - PW / Transportation / Special Projects

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	BUDGET		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses						
539709 Little Creek Drive	0	0	0	<u>complete</u>		
539712 Pine Ridge Drive	0	0	75,000	<u>0</u>		
539717 Columbia Ave - Irmo/ Sidewalk	0	0	0	<u>complete</u>		
539842 Wilkinson Street / Sidewalks	0	0	0	<u>complete</u>		
539843 North Eden Drive / Sidewalks	0	0	0	<u>complete</u>		
539849 US 321 / Sidewalks	0	0	0	<u>complete</u>		
539900 Unclassified	0	0	0	<u>268,400</u>		
539904 Unclassified - Municipal Projects	0	0	0	<u>50,000</u>		
* Total Operating	0	0	75,000	318,400	0	0
5R0001 Lex Co. Museum Signs	2,000	0	0	0		
5R0008 Cayce - Indigo Drainage Basin	3,000	0	0	0		
5R0010 Pelion - Railroad Ave/Norris Drain	8,500	0	0	0		
5R0012 Town of Gilbert - 03 Enhncmnt Match	0	7,825	26,200	0		
5R0013 Town of Pelion - 03 Enhncmnt Match	6,364	0	22,234	0		
5R0014 Town of Swansea - 03 Enhncmnt Match	4,330	0	21,870	0		
5R0030 Batesburg-Leesville Hwy 1 Street Lights	10,000	0	25,350	0		
5R0031 Gilbert Church Street Stabilization	0	0	10,000	0		
5R0032 South Congaree Oak Street Arena Trees	0	0	0	0		
5R0034 Town of Summit - Paved Pathway	1,460	0	39,912	0		
5R0036 Senator F Beasley Smith Interchange	400	0	0	0		
5R0037 4th Infantry Division Interchange	400	0	0	0		
5R0038 Town of Springdale - 03 Enhcmt Match	7,278	0	18,921	0		
5R0040 Town of Gilbert - 04 Enhcmt Match	0	36,600	36,600	0		
5R0041 Town of Swansea - 04 Enhncmnt Match	3,340	0	46,910	0		
5R0042 Town of Irmo - Enhancement Match	0	58,036	86,051	0		
5R0043 Town of Swansea - 05 Enhncmt Match	0	0	50,000	0		
5R0047 Emory Lane Drainage Project	0	23,472	54,000	0		
5R0048 Town of Irmo - Lexington Avenue	0	7,425	11,240	0		
5R0049 Town of Springdale - Hookdale Drive	0	0	10,000	0		
5R0050 West Columbia - Holmes Street	0	0	23,410	0		
5R0051 West Columbia - 06 Enhcmt Match	0	0	108,750	0		
* Total Road & Infrastructure Improv	47,072	133,358	591,448	0	0	0
Other Financing Uses						
812471 Op Trn to Transportation Enhancement	-3,562	0	96,000	<u>0</u>		
812479 Op Trn to SCDOT Rise Program	0	0	0	<u>0</u>		
* Total Other Financing Uses	-3,562	0	96,000	0	0	0
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 10px auto;"> This department is to account for expenditures for special projects and not to include regular road paving which is to be accounted for in Organization - 121300. </div>						
*** Total Budget Appropriation	43,510	133,358	762,448	318,400	0	0

**FUND 2700
PUBLIC WORKS – “C” FUNDS
FY 2006-2007 BUDGET REQUEST**

PROGRAM OVERVIEW

Program: “C” Funds

Revenues – “C” Fund

The “C” Fund revenues are in three (3) areas:

1. C Fund SCDOT Proportionment- 2.66 cents of the State’s 16 cent gasoline tax is earmarked for “C” Funds. This is based on a statewide formula of population, land area of the counties, and number of miles of rural roads.
2. C Fund Donor County Settlement- some counties, like Lexington, collect more “C” Funds that they receive back from the state. SCDOT provides \$9,500,000.00 annually to be dispersed to the donor counties by formula.
3. Investment Interest – Interest earned by investments through Treasurer’s Office until funds are spent.

Expenditures – “C” Funds Public Works Transportation (121300) – These funds are utilized for road resurfacing, dirt road paving, and \$75,000.00 is dedicated to School Projects. Note that \$500,000 is budgeted to match SCDOT Funds if County Council chooses to participate in the SCDOT match for road improvement projects, if not the funds will be used for road improvement projects as designated by County Council.

Expenditures – “C” Funds Economic Development (121301) – Three percent (3%) of annual revenues is set aside for Economic Development projects as needed.

Expenditures – “C” Funds Special Projects (121302) – Requesting eight percent (8%) of annual revenues to be set aside for special projects, drainage projects, sidewalks, and \$50,000.00 (of the 8%) is designated for Municipal Special Projects.

The County Council has been appointed by the Lexington County Delegation as the County Transportation Committee (C.T.C.). County Council sets the policies, approves the budget, and votes on all bids. The Public Works Department administers the program, evaluates all projects, and makes recommendations to the Council.

**COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2006-07**

Fund 2920
Division: Non-departmental
Organization: 999900 - Non-departmental

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
430600	Employee Parking Fees	13,750	7,330	0	14,000	14,000	
430601	Public Parking Fees	1,730	490	0	900	1,080	
Other Revenues:							
461000	Investment Interest	255	193	0	350	0	
** Total Revenue		<u>15,735</u>	<u>8,013</u>	<u>0</u>	<u>15,250</u>	<u>15,080</u>	
***Total Appropriation					0	52,585	0
FUND BALANCE							
Beginning of Year					<u>22,255</u>	<u>37,505</u>	<u>37,505</u>
FUND BALANCE - Projected							
End of Year					<u>37,505</u>	<u>0</u>	<u>37,505</u>

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	
Operating Expenses							
* Total Operating		0	0	0	0	0	
** Total Personnel & Operating		0	0	0	0	0	
Capital							
529904	Capital Contingency	0	0	0	52,585		
** Total Capital		0	0	0	52,585	0	
*** Total Budget Appropriation		0	0	0	52,585	0	

**COUNTY OF LEXINGTON
PERSONNEL / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2006-07**

Fund 2930
Division: General Administrative
Organization: 101500 - Personnel

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
438300	Vending Machine Sales	8,181	5,316	2,400	10,000	<u>10,000</u>	
438601	Employee Comm - T-shirt Sales	1,398	70	4,000	4,000	<u>4,000</u>	
439900	Misc Fees, Permits, and Sales	4,610	2,384	6,350	5,000	<u>5,000</u>	
Other Revenues:							
461000	Investment Interest	123	62	25	200	120	25
** Total Revenue		<u>14,312</u>	<u>7,832</u>	<u>12,775</u>	<u>19,200</u>	<u>19,120</u>	<u>25</u>
***Total Appropriation					14,292	20,200	0
FUND BALANCE							
Beginning of Year					<u>7,726</u>	<u>12,634</u>	<u>12,634</u>
FUND BALANCE - Projected							
End of Year					<u>12,634</u>	<u>11,554</u>	<u>12,659</u>

Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	BUDGET		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
* Total Personnel		0	0	0	0	0	0
Operating Expenses							
521100	Duplicating	103	68	200	<u>200</u>		
539900	Unclassified	14,885	9,237	14,092	<u>20,000</u>		
* Total Operating		<u>14,988</u>	<u>9,305</u>	<u>14,292</u>	<u>20,200</u>	0	0
** Total Personnel & Operating		<u>14,988</u>	<u>9,305</u>	<u>14,292</u>	<u>20,200</u>	0	0
Capital							
** Total Capital		0	0	0	0	0	0
*** Total Budget Appropriation		<u>14,988</u>	<u>9,305</u>	<u>14,292</u>	<u>20,200</u>	0	0

**COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2006-07 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Treasurer / Delinquent Tax Collections 2950:							
Revenues:							
416000	Delinquent Tax Costs	1,010,373	613,885	900,000	900,000	600,000	
419900	Tax Refunds	0	0	0	0		
439900	Misc Fees, Permits, and Sales	1,530	0	0	0	1,200	
450000	Rental Income	21,588	0	0	0	12,000	
469900	Miscellaneous Revenues	0	0	0	0		
461000	Investment Interest	28,081	28,998	12,000	50,000	45,000	
461020	Delinquent Tax Account Interest	13,249	0	0	0	10,000	
	** Total Revenue	<u>1,074,821</u>	<u>642,883</u>	<u>912,000</u>	<u>950,000</u>	<u>668,200</u>	<u>0</u>
	***Total Appropriation				2,348,067	833,463	0
FUND BALANCE							
	Beginning of Year				<u>1,516,008</u>	<u>117,941</u>	<u>117,941</u>
FUND BALANCE - Projected							
	End of Year				<u>117,941</u>	<u>(47,322)</u>	<u>117,941</u>

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2006-07

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Expenditure Code Classification	<i>BUDGET</i>					
	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 8 (7.67 - FTE)	158,240	87,080	207,506	207,506		
Salaries & Wages Adjustment Acct	0	0	0			
510200 Overtime	1,892	1,359	6,000	6,000		
510300 Part time - 3 (1.38 - FTE)	42,379	25,911	44,402	44,402		
511112 FICA - Employer's Portion	15,073	8,505	19,729	19,729		
511113 State Retirement - Employer's Portion	11,625	7,616	19,858	19,708		
511120 Employee Insurance -7.67	38,419	23,851	48,499	44,179		
511130 Workers Compensation	1,176	653	2,442	773		
511213 State Retirement - Employer's Portion - F	1,179	786	0	1,440		
* Total Personnel	269,983	155,761	348,436	343,737	0	0
Operating Expenses						
520200 Contracted Services	15,763	2,424	29,759	23,759		
520211 DNR Watercraft Database Access	120	120	120	120		
520244 Moving Services - Buildings	0	0	33,417	53,753		
520300 Professional Services	65,061	8,192	11,400	12,400		
520400 Advertising & Publicity	67,513	74,655	104,500	105,000		
520500 Legal Services	0	33,980	54,000	60,500		
521000 Office Supplies	5,885	1,420	6,800	6,800		
521100 Duplicating	2,044	947	2,000	2,250		
522200 Small Equipment Repairs & Maint	335	218	1,000	1,500		
524000 Building Insurance	100	36	186	199		
524001 Burglary Insurance	0	25	82	88		
524201 General Tort Liability Insurance	132	55	121	227		
524202 Surety Bonds - 2	235	0	88	0		
525000 Telephone	2,077	980	2,653	2,478		
525010 Long Distance Charges	205	1	0	0		
525020 Pagers and Cell Phones	1,369	532	1,899	1,560		
525100 Postage	101,951	17,898	205,250	186,810		
525210 Conference & Meeting Expense	2,589	1,633	5,940	6,190		
525230 Subscriptions, Dues, & Books	460	547	900	975		
525250 Motor Pool Reimbursement	4,994	3,682	6,075	7,565		
525300 Utilities	3,936	2,010	3,908	4,220		
526600 Court Filing Fees	115	-10	1,200	1,500		
526900 DMV Title & License Fee	455	195	3,700	4,000		
529900 Miscellaneous Operating Expense	25	0	500	1,000		
529903 Contingency	0	0	1,506,493	0		
* Total Operating	275,364	149,540	1,981,991	482,894	0	0
** Total Personnel & Operating	545,347	305,301	2,330,427	826,631	0	0
Capital						
540000 Small Tools & Minor Equipment	795	258	1,000	1,500		
540010 Minor Software	0	0	1,000	1,500		
All Other Equipment	5,863	13,934	15,640	3,832		
** Total Capital	6,658	14,192	17,640	6,832	0	0
*** Total Budget Appropriation	552,005	319,493	2,348,067	833,463	0	0

SECTION V. A. – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Deputy Tax Collector	1		1	1	13
Assist. Deputy Tax Collector	1		1	1	7
Cashier/Clerk	3		3	3	5
Business & Mfg. Personal	1		1	1	6
Property Tax Specialist					
FLC Mobile Home Specialist	1		1	1	7
Accounting Clerk/Cashier (67%)	1		1	1	6
Total Positions	8		8	8	
		<u>Part Time</u>			
Compliance Officer	2		2	2	8
Cashier/Clerk	1		1	1	5
Total Positions	3		3	3	

(SEE ORGANIZATION CHART ON NEXT PAGE)

FUND 2950
DELINQUENT TAX DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

510200 - OVERTIME **\$6,000**

This is for overtime worked by office staff during busy times and in preparation for tax sale.

510300 - PART TIME **\$44,402**

We are using 3 part time people. Two are seasonal employees used for mapping and posting tax sale signs. The other is used during busy times mailing execution notices, certified mail and preparing for tax sale.

2 @ \$2,343.34 Per Mo

1 @ \$1,463.17 Per Mo

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES \$23,759

SC Budget & Control Board	20,000.00
Execution Notices	5,000.00
Certified Letters	15,000.00
Pacer on line Bankruptcy Court	500.00
Extended warranty & service contract (for surveillance system)	2,059.00
Accurant (online people search)	1,200.00

520211 - DNR Watercraft Database \$120

Access database to flag and unflag boats and motors with delinquent taxes.

520244 - MOVING SERVICES - BUILDINGS \$53,753

Cover moving expenses of moving mobile homes acquired by the FLC through tax sale.

520300 - PROFESSIONAL SERVICES \$12,400

Auctioneer fees	12,000.00
Definitely Taking Request (Deaf interpreter for tax sale)	400.00

520400 - ADVERTISING \$105,000

Tax Sale	
Lexington County Publishing Network	56,000.00
The State Record Company Inc.	48,000.00
FLC Advertising	1,000.00

520300 - LEGAL SERVICES \$60,500

Attorney fees, title searches, deed preparation, & consultations

FUND 2950
DELINQUENT TAX DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

521000 - OFFICE SUPPLIES **\$6,800**

Paper, Pencils, Ribbons, Staples, Tape, etc	1,600.00
Envelopes #45000	400.00
Tax bill forms	800.00
Posting signs #10000	3,000.00
Special paper for laser printer	200.00
Toner for laser printer	700.00
Laser check forms	100.00

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

This account is used for copier machine duplicating of correspondence to employees and customers, packet copies for lawyers, etc. Estimated usage 45,000 @ \$.05 a copy.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,500**

Repair of typewriters, computers, printers, kard-veyer file and validators.

524000 - BUILDING INSURANCE **\$199**

1,157 square footage of Treasurers office. Per Risk Management

524001 - BURGLARY INSURANCE **\$88**

1,157 square footage of Treasurers office. Per Risk Management

524201 - GENERAL TORT LIABILITY INSURANCE **\$227**

Per Risk Management

524202 - SURETY BONDS **\$0**

Required for Treasurer and Deputies

525000 - TELEPHONE (10 phones lines and 4 voice mail) **\$2,478**

Phone lines \$192.15 Per Mo x 12 Months = \$2306.00

Voice mail \$4.28 Per Mo x 12 Months \$52.00

Charges for directory assistance \$120.00

525020 - PAGERS AND CELL PHONES **\$1,560**

\$130.00 Per Mo x 12 Months = \$1560.00

FUND 2950
DELINQUENT TAX DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

525100 - POSTAGE **\$186,810**

Due to law changes, we are required to notify by certified mail, old and new owners and separate letters sent to each individual owner. This was not done last year on the advice of our attorney.

Certified mail May - July	estimate 16,000 @ \$8.58 ea.	-	137,280.00
Certified mail other	estimate 4,000 @ \$8.58 ea.	-	34,320.00
Receipts & other mail	estimate 17,000 @ \$.39 ea.	-	6,630.00
Execution notices mailed	estimate 22,000 @ \$.39 ea.	-	8,580.00

525210 - CONFERENCE & MEETING EXPENSE **\$6,190**

To cover the costs of attending the Spring and Fall Conferences.

SCATT Spring	(2 employees)	\$1,600.00
SCATT Fall	(2 employees)	\$1,600.00
SCATT Legislative Conf.	(1 employee)	\$ 400.00
Meals for workers on overtime		\$ 150.00
SCACEE		\$ 600.00
TAPS Workshop	(3 employees)	\$ 120.00
TAPS Meeting	(3 employees)	\$ 120.00
SCATT Academy	(3 employees)	\$ 900.00
SCAAO Educational Seminar	(1 empl)	\$ 300.00
Computer Training		\$ 400.00

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$975**

TAPS	3 employees	\$ 90.00
SCACEE	1 employee	\$ 75.00
SCATT	3 employee	\$ 150.00
Cross Reference Book		\$ 200.00
Lexington County Directory		\$ 245.00
Supplement to Title 12 Tax Book		\$ 15.00
Misc.		\$ 200.00

525250 - MOTOR POOL REIMBURSEMENT **\$7,565**

17,000 Miles @ 44.5 Cents per mi = \$7,565.00

525300 - UTILITIES **\$4,220**

1,157 square footage of Treasurers office.

FUND 2950
DELINQUENT TAX DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

526600 – COURT FILING FEES **\$1,500**
FLC court fees for eviction notices.

526900 – DMV TITLE & LICENSE FEES **\$4,000**
FLC title transfers for sold mobile homes.

529900 – MISCELLANEOUS OPERATION EXPENSES **\$1,000**
FLC operating expenses.

529903 - CONTINGENCY **\$0**

FUND 2950
DELINQUENT TAX DEPARTMENT (101700)
FY 2006-07 BUDGET REQUEST

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$1,500**

540010 - MINOR SOFTWARE **\$1,500**

ALL OTHER EQUIPMENT

REPLACE FOUR COMPUTERS IN DELINQUENT TAX **\$2,982**

We have four computers that need to be replaced; two have Pent II P450 processors that operate under windows 2000 that were upgraded from windows 98. These two computers were purchased in 1999 and operate extremely slow and need replacement. The other two computers have x86 processors and operate under windows 2000. We continue to have lock up problems with these two computers, one of them crashed and is in the process of being rebuilt by our IT staff.

REPLACE TWO CASH REGISTER MONITORS IN DELINQUENT TAX **\$376**

At the present time we are using two 17" monitors that were purchased in 2003 that take up a large area of our counter top. By replacing them with the new 15" flat panel monitors that take up much less counter space, we will acquire the much needed additional work area.

REPLACE THREE DIGITAL CAMERAS IN DELINQUENT TAX **\$474**

We are presently using three digital cameras, Finepix model A201 with 2.0 pixels. These cameras were purchased in 2002 and are classed as light duty cameras. Due to the heavy use of these cameras and the extreme conditions in which they are used, they are now all malfunctioning. The new cameras, Finepix A345 are rated at 4.1 pixels medium duty and are better suited for our operation.

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2006-07 Estimated Revenue**

Object Revenue Account Title Code	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
*Finance / Grants Administration 2990:						
Revenues:						
451950 Indirect Cost Reimbursement	6,310	1,502	6,658	6,658	<u>0</u>	
461000 Investment Interest	7,094	5,861	5,414	10,000	<u>5,000</u>	
469900 Miscellaneous Revenues	0	3	0	3	<u>0</u>	
801000 Op Trm from Genrl Fund/Cty Ordinary	75,000	75,000	75,000	75,000	<u>75,000</u>	
** Total Revenue	<u>88,404</u>	<u>82,366</u>	<u>87,072</u>	<u>91,661</u>	<u>80,000</u>	<u>0</u>
*** Total Appropriation				409,031	367,072	0
Unused Contingency as of 02/2006				282,482		
FUND BALANCE						
Beginning of Year				<u>321,960</u>	<u>287,072</u>	<u>287,072</u>
FUND BALANCE - Projected						
End of Year				<u>287,072</u>	<u>0</u>	<u>287,072</u>

**COUNTY OF LEXINGTON
GRANTS ADMINISTRATION**

**Annual Budget
Fiscal Year - 2006-07**

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	BUDGET				
		2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend
Personnel						
510100	Salaries & Wages - 2.0	56,748	23,174	90,488	89,090	
	Salaries & Wages Adjustment Account	0	0	0	0	
510200	Overtime	255	0	0	0	
511112	FICA - Employer's Portion	4,238	1,657	6,922	6,815	
511113	State Retirement - Employer's Portion	1,035	1,784	6,968	7,305	
511120	Employee Insurance - 2.0	6,480	6,720	11,520	11,520	
511130	Workers Compensation	171	70	262	268	
511213	State Retirement - Employer Portion - Re	2,884	0	0	0	
	* Total Personnel	71,811	33,405	116,160	114,998	0 0
Operating Expenses						
521000	Office Supplies	389	29	600	600	
521100	Duplicating	802	274	900	900	
524201	General Tort Liability Insurance	33	17	36	36	
524202	Surety Bonds - 2	0	0	16	0	
525000	Telephone	246	120	540	480	
525010	Long Distance Charges	5	-14	0	0	
525100	Postage	0	1	35	35	
525210	Conference & Meeting Expense	831	1,876	5,400	5,000	
525230	Subscriptions, Dues, & Books	870	177	750	970	
525240	Personal Mileage Reimbursement	0	0	200	100	
525250	Motor Pool Reimbursement	0	160	250	200	
529903	Contingency	0	0	282,482	242,941	
	* Total Operating	3,176	2,640	291,209	251,262	0 0
	** Total Personnel & Operating	74,987	36,045	407,369	366,260	0 0
Capital						
540000	Small Tools & Minor Equipment	127	0	200	200	
540010	Minor Software	0	0	600	500	
	All Other Equipment	0	811	862		
	(2) 512MB Ram				112	
	** Total Capital	127	811	1,662	812	0 0
	*** Total Budget Appropriation	75,114	36,856	409,031	367,072	0 0

SECTION III. - PROGRAM OVERVIEW

Summary of Programs:

- Program I - Administration
- Program II -
- Program III -

Program I: Administration

Objectives:

To achieve and maintain a high standard of accuracy, completeness, and timeliness regarding the County's grants and special revenues. To assist and advise County Council, County Administrator, other department heads and program managers. To provide to the public friendly and efficient services. To maintain the official records of the County. To develop and maintain county-wide systems and internal controls. To gather and process information needed by other departments and the public.

Program II:

Objectives:

Program III:

Objectives:

SERVICE LEVELS

Service Level Indicators:

	<u>Actual</u> <u>FY 2004-05</u>	<u>Estimated</u> <u>FY 2005-06</u>	<u>Projected</u> <u>FY 2006-07</u>
Solicitor Grants	3	2	2
Solicitor Special Revenue	10	9	9
Law Enforcement Grants	16	15	13
LE Special Revenue	15	16	16
Public Safety Grants	12	12	11
PS Special Revenue	4	5	4
Other Grants	29	30	28
Other Special Revenue	32	36	33

SECTION IV. - SUMMARY OF REVENUES

801000 - OPERATING TRANSFER FROM GENERAL FUND \$75,000

To cover the costs of grant administration, funds are transferred from the General Fund in the amount of 3% of all grants excluding those that approve indirect cost.

461000 - INVESTMENT INTEREST \$5,000

Interest is earned on the Fund Balance in the account.

SECTION V. A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Manager	1.00	0	1.00	20
Accountant	1.00	0	1.00	15
Total Positions	<u>2.00</u>	<u>0</u>	<u>2.00</u>	

SECTION V. A. - PERSONNEL LINE ITEM NARRATIVES

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$600**

Funds are used to purchase special 4-part file folders for the grants and special revenue funds and other miscellaneous supplies as needed.

521100 - DUPLICATING **\$900**

Funds will be used to photocopy monthly reports, quarterly reports, and other documents related to grants and special revenue programs.

524201 - GENERAL TORT LIABILITY INSURANCE **\$50**

Manager of Grants	1.00 position	\$29
Accountant/Analyst	1.00 position	\$11

525000 - TELEPHONE **\$480**

Two phones @ \$19.92 per month.

525100 - POSTAGE **\$35**

Postage charges for sending materials FEDEX.

525210 - CONFERENCE & MEETING EXPENSE **\$5,000**

To cover the costs of attending occupational continuing education and program related workshops and seminars required for grants and special revenue programs and to cover the costs of attending the occupational and program related conferences and monthly meetings.

GFOASC Spring Conference, Columbia vicinity (May 2007)	\$ 200
GFOASC Fall Conference, Myrtle Beach, SC (September 2006)	\$1,500
National GFOA Conference (location/time to be announced)	\$1,500
Monthly meetings	\$ 200
Other Training Sessions	\$1,600

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$970**

Funds are used for membership dues to the following professional organizations. The grant publication provides information on available funding from the Department of Justice. The Federal Register provides specific grant information required on the Schedule of Expenditures of Federal Awards.

GFOASC annual membership (2)	\$100
National GFOA annual membership	\$350
National Association of Community Developers	\$160
Federal Register	\$ 72
Congressional Digest Corp (Capital City Publishers)	\$288

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

Mileage reimbursement required when using personal vehicles to travel to meetings, etc., when county vehicle is not available.

225 miles @ \$.445 = \$100

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

For use of motor pool vehicle to attend local workshops and conferences.

450 miles @ \$.445 = \$200

SECTION V. C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$200**

Funds will be used to purchase minor equipment as needed.

540010 - MINOR SOFTWARE **\$500**

Purchase software and software licenses for upgrades to current computer.

(1) - Ram (1Gig) **\$112**

Purchase 1 Gig of ram for current computer.

Cost \$ 105.66
Tax 6.34
Total \$ 112.00

**COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2006-07**

Fund: 2999

Division:

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (Organization - 000000)							
436200	Bid Bond Forfeiture (Deferred Revenue)	52,170	0	0	0	0	
452100	Town Recorders Fees	65,661	38,596	74,205	74,205	80,157	
453009	B&C #1426 Gilbert Summit Rural Wtr	300,000	0	0	0	0	
453010	B&C #1482 LCJMWCS City of Cayce	200,000	0	0	0	0	
461000	Investment Interest	617	44	0	75	0	
466001	SCE&G Dam Project	0	-21,389	0	0	0	
491001	Payment from Developers	3,802	3,802	0	3,802	0	
** Total Revenue		622,250	21,053	74,205	78,082	80,157	0
*** Total Appropriation					74,205	80,157	0
FUND BALANCE							
Beginning of Year					1,571	5,448	5,448
FUND BALANCE - Projected							
End of Year					5,448	5,448	5,448

		BUDGET					
Object Code	Expenditure Classification	2004-05 Expenditure	2005-06 Expenditure (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel: (Organization - 142000)							
510100	Salaries & Wages	55,340	32,520	62,540	67,540		
511112	FICA - Employer's Portion	4,191	2,476	4,785	5,167		
511114	PORS - Employer's Portion	5,921	3,480	6,692	7,227		
511130	Workers Compensation	173	98	188	223		
* Total Personnel		65,625	38,574	74,205	80,157	0	0
Operating Expenses: (Organization - 999900)							
529903	Contingency	0	0	0	0		
536014	Lake Murray Dam Project	0	-21,389	0	0		
536028	B&C #1426 Gilbert Summit Rural Water	300,000	0	0	0		
536030	B&C #1482 LCJMWCS City of Cayce	200,000	0	0	0		
* Total Operating		500,000	-21,389	0	0	0	0
** Total Personnel & Operating		565,625	17,185	74,205	80,157	0	0
Capital							
SR0033	Stoney Point Drive and Circle	98,141	0	0	0		
** Total Capital		98,141	0	0	0	0	0
*** Total Budget Appropriation		663,766	17,185	74,205	80,157	0	0

COUNTY OF LEXINGTON
Pass-thru-Grants
Annual Budget
Fiscal Year 2005-2006

Fund: 2999
Division: Judicial
Organization: 142000 - Magistrate Court Services

		<i>BUDGET</i>		
Object Expenditure Code Classification		2006-07 Requested	2006-07 Recommended	2006-07 Approved
Personnel				
510100	Salaries & Wages	67,540		
511112	FICA - Employer's Portion	5,167		
511114	Police Retirement - Employer's Portion	7,227		
511130	Workers Compensation - Employer Cost	223		
Total Personnel		80,157		
Total Operating		0		
Total Capital		0		
Total Budget Appropriation		80,157		

SECTION I

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

Fund # 4505
 Organization # 102000
 Program # N/A

Fund Title: CAMA + ROD Systems Development
 Organization Title: Register of Deeds
 Program Title: N/A

Total
2006 - 2007
Requested

Object Expenditure
Code Classification

Personnel

- 510100 Salaries # _____
- 510300 Part Time # _____
- 511112 FICA Cost _____
- 511113 State Retirement _____
- 511114 Police Retirement _____
- 511120 Insurance Fund Contribution # _____
- 511130 Workers Compensation _____
- 511131 S.C. Unemployment _____

*** Total Personnel**

Operating Expenses

- 520100 Contracted maintenance _____
- 520200 Contracted Services _____
- 520300 Professional Services _____
- 520400 Advertising _____
- 521000 Office Supplies _____
- 521100 Duplicating _____
- 521200 Operating Supplies _____
- 522100 Equipment Repairs & Maintenance _____
- 522200 Small Equipment Repairs & Maint. _____
- 522300 Vehicle Repairs & Maintenance _____
- 523000 Land Rental _____
- 524000 Building Insurance _____
- 524100 Vehicle Insurance # _____
- 524101 Comprehensive Insurance # _____
- 524201 General Tort Liability Insurance _____
- 524202 Surety Bonds _____
- 525000 Telephone _____
- 525100 Postage _____
- 525210 Conference & Meeting Expenses _____
- 525220 Employee Training _____
- 525230 Subscriptions, Dues, & Books _____
- 525 Utilities - _____
- 525400 Gas, Fuel, & Oil _____
- 525600 Uniforms & Clothing _____
- 526500 Licenses & Permits _____

*** Total Operating**

**** Total Personnel & Operating**

**** Total Capital (From Section II)**

***** Total Budget Appropriation**

93,322.00
93,322.00

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SECTION II

**COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2006-2007**

Fund # 4505 Fund Title: LAMA + ROD Systems Development
 Organization # 102000 Organization Title: Register of Deeds
 Program # N/A Program Title: N/A

BUDGET
2006 - 2007
Requested

Qty	Item Description	Amount
<u>Hardware</u>		
1	Database Server	7266.41
1	Application/Web Server	6710.65
1	Mass Storage Device	9900.34
4	Customer DAC Card Readers	4558.00
1	Used DAC Card Management system	7104.12
2	Used HP 8000N Printers	1905.88
4	Used Slip Printer/validators	1060.00
9	F1 PC	6296.40
8	F2 PC	6784.00
2	F3 PC	2575.80
17	UPS	1171.30
2	UPS	487.60
1	PC/Scanner Controller Card	344.50
1	PC/Scanner Controller Card	477.00
1	Scanner w/ADF Duplex	7049.00
1	Scanner w/ADF Duplex + Flatbed	3298.72
	Total Hardware (pg. 1)	66,989.71
	Total Software (pg. 2)	14,108.30
	Total Services (pg. 2)	12,223.35
	** Total Capital (Transfer Total to Section I)	<u><u>93,321.36</u></u>

SECTION II

COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2006-2007

Fund # 4505 Fund Title: LAMA + ROD Systems Development
Organization # 102000 Organization Title: Register of Deeds
Program # N/A Program Title: N/A

BUDGET
2006 - 2007
Requested

Qty	Item Description	Amount
	<u>Software</u>	
3	Windows Server Enterprise 2003 w/media kit	4932.37
3	Backup Exec 10D Windows Remote Agt (Cal)	539.42
1	Symantec Backup Exec 10D for Windows Servers Agent for Microsoft SQL Server	604.59
10	MS Office XP Std.	2756.00
1	Kofax Image Controls	2996.92
1	Atlasoft Dot Image Document Imaging	1906.94
9	Internet Kiosk Pro	372.06
	Total Software	14,108.30

	<u>Services</u>	
1	Capital Contingency	12,223.35
	Total Services	12,223.35

** Total Capital (Transfer Total to Section I)

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 4505

Organization # 102000

Fund Title: CAMA and ROD Systems Development

Organization Title: Register of Deeds

NARRATIVE

The Register of Deeds office has had a computerized Records Management and Document Imaging system in place with a vendor who has supplied a "leased" system since November of 1999. The system is a "closed" system and does not interface in any way with the County's network. This contract will expire November 30th, 2006. On this date all hardware, software, technical support and all means of recording, scanning, indexing and retrieval of records will be removed from the office.

The Lexington County ROD and Information Services departments have entered into a collaborative effort with Richland County to further develop and enhance the Records Management and Document Imaging software program already written and in production in Richland County. Lexington County has purchased the software and it is in the testing stages. This program will interface with the County's network and be of great benefit not only to the Register of Deeds department, but other departments as well.

It is now necessary to purchase certain, hardware, software and services to complete this project and insure that the Register of Deeds office is fully prepared to continue operation on December 1st, 2006. The requested equipment is detailed in Section II of this New Program and an additional print out with a breakdown of unit costs, extended costs, sales tax, total costs and quotes is attached.

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ROD Imaging System Hardware / Software

Item	Qty	Unit Cost	Extended Cost	6% Sales Tax	Item Total	Comments
Hardware						
Database Server	1	\$6,855.10	\$6,855.10	\$411.31	\$7,266.41	Dell Quote
Application / Web Server	1	\$6,330.80	\$6,330.80	\$379.85	\$6,710.65	Dell Quote
Mass Storage Device	1	\$9,339.94	\$9,339.94	\$560.40	\$9,900.34	Dell Quote
Customer Card Readers	4	\$1,075.00	\$4,300.00	\$258.00	\$4,558.00	New Equipment Purchase
Used Customer Card Reader Management System	1	\$6,702.00	\$6,702.00	\$402.12	\$7,104.12	Includes 5 Card Readers; Card Cashier and Card Coder. Used Equipment Purchase from Team IA
Used HP 8000N Printers	2	\$899.00	\$1,798.00	\$107.88	\$1,905.88	Used Equipment Purchase from Team IA
Used Printer/Validators	4	\$250.00	\$1,000.00	\$60.00	\$1,060.00	Used Equipment Purchase from Team IA
F1 PC	9	\$660.00	\$5,940.00	\$356.40	\$6,296.40	Public Access Workstations
F2 PC	8	\$800.00	\$6,400.00	\$384.00	\$6,784.00	
F3 PC	2	\$1,215.00	\$2,430.00	\$145.80	\$2,575.80	Scanner Workstations
UPS	17	\$65.00	\$1,105.00	\$66.30	\$1,171.30	Estimate
UPS	2	\$230.00	\$460.00	\$27.60	\$487.60	Estimate
PC / Scanner Controller Card	1	\$325.00	\$325.00	\$19.50	\$344.50	For use with F3 PC and Fujitsu fi-4340C
PC / Scanner Controller Card	1	\$450.00	\$450.00	\$27.00	\$477.00	For use with F3 PC and Cannon DR 7580
Scanner w/ADF Duplex	1	\$6,650.00	\$6,650.00	\$399.00	\$7,049.00	Cannon DR 7580 - Includes first year maintenance of \$1,250.00
Scanner w/ADF and Flatbed, Duplex	1	\$3,112.00	\$3,112.00	\$186.72	\$3,298.72	Fujitsu fi-4340C
Total Hardware:					\$66,989.71	
Software						
Windows Server Enterprise 2003 w/media kit	3	\$1,551.06	\$4,653.18	\$279.19	\$4,932.37	SHI Quote
Backup Exec 10D Windows Remote Agt(Cal)	3	\$169.63	\$508.89	\$30.53	\$539.42	SHI Quote
Symantec Backup Exec 10d for Windows Servers Agent for Microsoft SQL Server	1	\$570.37	\$570.37	\$34.22	\$604.59	SHI Quote
MS Office XP Std	10	\$260.00	\$2,600.00	\$156.00	\$2,756.00	

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ROD Imaging System Hardware / Software

Kofax Image Controls	1	\$2,827.28	\$2,827.28	\$169.64	\$2,996.92	Per Contract - Includes first year technical currency
Atalsoft Dot Image Document Imaging	1	\$1,799.00	\$1,799.00	\$107.94	\$1,906.94	Web Site Quote
Internet Kiosk Pro	9	\$39.00	\$351.00	\$21.06	\$372.06	Web Site Quote
				Total Software:	\$14,108.30	
Services						
Capital Contingency	1	\$12,223.35	\$12,223.35	\$0.00	\$12,223.35	
				Total Services:	\$12,223.35	
				Project Total:	\$93,321.36	

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COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
FY 2006-07 Estimated Revenues & Other Funding Sources

Fund: 5700		Actual	Actual	Actual	Actual	Actual	Amended	6 Months	Total
Division: Solid Waste	Revenue Account Title	Receipts	Receipts	Receipts	Receipts	Receipts	Budget	Received	Estimated
		2000-01	2001-02	2002-03	2003-04	2004-05	Thru Dec	Thru Dec	2006-07
		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2005-06	2006-07
* Undesignated Revenues 5700 :									
Property Taxes:									
		Mills	Mills	Mills	Mills	Mills	Mills	Mills	Mills
		7.5	6.956	7.067	7.237	7.403	7.403		7.403
410000	Current Property Taxes	2,893,848	3,211,040	3,324,238	3,503,986	3,698,842	4,164,914	2,170,168	4,164,914
410500	Homestead Exemption Reimburse.	156,919	160,938	169,605	179,555	189,531	80,000	0	80,000
410520	Manufacturer's Exempt. Reimburse.	23,733	22,345	24,170	16,604	35,999	15,000	0	15,000
411000	Current Vehicle Taxes	999,447	964,306	929,862	932,234	925,104	876,334	444,540	876,334
411001	Current Vehicle 5Yr. Adjustment	0	0	0	0	0	0	0	0
412000	Current Tax Penalties	9,494	9,782	9,087	9,897	9,948	7,200	1	7,200
413000	Delinquent Taxes	181,545	166,314	185,766	173,328	206,656	140,000	109,007	140,000
414000	Delinquent Tax Penalties	25,642	24,317	28,457	28,964	28,035	22,000	16,318	22,000
417100	Fee in Lieu of Taxes	67,348	107,570	109,421	115,342	132,143	120,000	0	120,000
418000	Motor Carrier Payments	12,846	14,929	13,301	11,637	11,637	10,000	9,095	10,000
419900	Tax Refunds	(1,797)	(143)	(12)	(7)	(4)	(2,000)	(5)	(2,000)
	Total Property Taxes	4,369,025	4,681,398	4,793,895	4,971,540	5,237,891	5,433,448	2,749,124	5,433,448
Landfill Revenue Sources:									
434000	Landfill Fees	824,644	836,669	1,046,553	958,016	1,233,146	1,000,000	724,879	1,200,000
434100	Landfill Permit Fees	2,635	3,070	4,090	3,680	2,180	2,000	1,355	2,000
434200	Garbage Franchise Fees	65,185	53,568	72,460	59,851	77,679	58,000	40,869	58,000
434400	Paper Recycling Fees	7,424	6,677	9,291	6,698	6,255	7,000	2,168	5,500
434401	Battery Recycling Fees	5,793	3,288	2,064	1,491	503	700	3,565	1,000
434402	Aluminum Recycling Fees	23,712	19,747	22,987	24,379	19,179	20,000	10,824	20,000
434403	Plastic Recycling Fees	3,673	925	0	1,292	5,245	500	2,516	1,000
434405	White Goods Recycling Fees	28,008	17,245	19,145	45,189	70,753	326,229	42,345	100,000
434406	Waste Tire Fees	5,109	7,579	18,446	12,709	22,851	3,000	9,351	6,000
434407	Textile Recycling Fees	1,303	358	247	873	160	200	0	200
434408	Cardboard Recycling Fees	20,626	13,643	26,478	32,337	36,422	20,000	18,980	30,000
434409	Glass Recycling Fees	2,223	0	308	907	1,280	0	0	0
434410	Vinyl Recycling Fees	0	0	0	0	0	0	0	0
434411	Oil Filter Recycling Fees	368	303	468	2,437	375	300	97	200
434412	Aluminum Bottle Recycling Fees	0	0	0	0	0	0	0	0
434413	Scrap Aluminum Recycling Fees	2,744	1,706	1,241	163	58	250	0	0
434414	Refrigerant Recycling Fees	0	12,973	14,761	13,757	13,745	13,000	7,301	13,000
434415	Toner Cartridges Recycling Fees	0	0	0	36	483	300	0	0
	Total Revenue Sources	993,447	977,751	1,238,539	1,163,815	1,490,314	1,451,479	864,250	1,436,900
Other Revenues:									
450000	Rental Income	0	0	5,000	0	0	0	0	0
450100	Ground Lease Agreement	0	0	2,500	7,500	7,500	7,500	3,900	7,500
459200	DHEC /Solid Waste Mgt Grant	0	0	0	0	0	0	0	0
461000	Investment Interest	17,634	13,593	19,490	31,243	49,520	0	28,360	0
461001	Tax Appeals Interest	213	49	75	32	81	0	0	0
461002	Delinquent Tax Interest	3	0	0	0	0	0	0	0
463100	EPA Oversight Reimbursement	127,239	0	113,268	0	0	0	0	0
463110	Property Cost Reimburse - PRP	0	0	0	0	0	0	0	0
463200	Insurance Claims Reimb- Prop/Liab	0	0	40,882	0	0	0	225	0
469900	Miscellaneous Revenues	0	0	0	0	15,859	0	5	0
469901	Sales Tax Discount	0	0	0	0	0	0	0	0
490100	Sale of General Fixed Assets	5,750	3,850	3,289	48,393	84,112	0	0	0
490700	Late Pull Charges	0	0	284,700	10,050	11,896	8,000	0	0
491000	Contributed Capital	0	0	0	0	0	0	0	0
801000	OP. Trn. from General Fund	90,000	775,837	394,874	893,000	0	0	0	0
821000	R.E.T. From General Fund	0	0	0	0	0	0	0	0
821550	R.E.T. From GO Bond (1997)	0	0	0	0	0	0	0	0
825720	R.E.T. from SW/DHEC Grant	0	0	0	53	0	0	0	0
	Total Other Revenue	240,839	793,329	864,078	990,271	168,968	15,500	32,490	7,500
** Total Undesignated Landfill Revenues									
		5,603,311	6,452,478	6,896,512	7,125,626	6,897,173	6,900,427	3,645,864	6,877,848

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2006-07

Fund 5700
 Division: Public Works
 Organization: Solid Waste - All Departments

Object Expenditure Code	Classification	<i>BUDGET</i>									
		2005-06 Amended (Dec)	2006-07 Requested (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non-Departmental
Personnel											
510100	Salaries & Wages	477,337	471,096	73,050	57,800	37,947	143,981	0	115,046	43,272	
510200	Overtime	7,360	8,200	0	0	0	4,000	0	4,000	200	
510300	Part Time	278,387	286,278	0	35,906	112,189	0	0	0	138,183	
511112	FICA Cost	58,505	57,943	5,589	7,169	11,486	11,015	0	8,802	13,882	
511113	State Retirement	58,886	62,109	5,991	7,685	12,312	11,807	0	9,434	14,880	
511120	Insurance Fund Contribution	74,880	74,880	5,760	17,280	5,760	23,040	0	17,280	5,760	
511130	Workers Compensation	54,712	47,776	2,170	282	7,634	12,584	0	10,056	15,050	
511213	State Retirement - Retiree	0	0	0	0	0	0	0	0	0	
519901	Salaries & Wages Adjustment Account	1,674	0	0	0	0	0	0	0	0	
	* Total Personnel	1,011,741	1,008,282	92,560	126,122	187,328	206,427	0	164,618	231,227	0
Operating Expenses											
520100	Contracted Maintenance	161,385	164,553	0	0	0	104,134	0	60,419	0	
520200	Contracted Services	4,578,488	4,849,869	0	0	1,355,732	3,409	86,000	3,190,000	214,728	
520241	Refrigerant Disposal & Testing	13,000	13,000	0	0	0	13,000	0	0	0	
520300	Professional Services	192,965	223,365	0	3,000	100	82,775	135,400	2,090	0	
520302	Drug Testing Services	891	891	75	0	50	338	0	278	150	
520400	Advertising & Publicity	2,500	2,500	1,000	0	1,500	0	0	0	0	
520500	Legal Services	3,000	0	3,000	0	0	0	0	0	0	
520601	Landfill Monitoring - Batesburg	72,105	72,105	0	0	0	72,105	0	0	0	
520602	Landfill Monitoring - Edmund	27,280	27,280	0	0	0	27,280	0	0	0	
520603	Landfill Monitoring - Chapin	83,215	83,215	0	0	0	83,215	0	0	0	
520612	Closure/Post-Closure Care Cost	30,000	30,000	0	0	0	30,000	0	0	0	
520620	EPA Cost	50,000	100,000	0	0	0	0	100,000	0	0	
520702	Technical Currency & Support	1,000	1,000	0	1,000	0	0	0	0	0	
521000	Office Supplies	2,000	2,200	100	1,500	300	0	0	250	50	
521100	Duplicating	1,150	1,050	150	200	300	150	0	150	100	
521200	Operating Supplies	31,656	37,538	150	1,600	13,000	17,500	0	4,688	600	
521402	Occupational Health Supplies	400	400	0	0	0	0	0	0	400	
522000	Building Repairs & Maintenance	81,673	78,500	0	0	25,000	9,500	0	44,000	0	
522100	Heavy Equipment Repairs & Maintenance	207,387	182,114	0	0	30,000	78,000	0	73,114	1,000	
522200	Small Equipment Repairs & Maintenance	13,498	21,500	0	250	250	0	0	6,000	15,000	
522300	Vehicle Repairs & Maintenance	15,940	34,630	1,000	0	2,000	25,630	0	0	6,000	
523000	Land Rental	1,500	0	0	0	0	0	0	0	0	
523200	Equipment Rental	429	247	0	0	0	0	0	247	0	

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COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2006-07

Fund 5700
Division: Public Works
Organization: Solid Waste - All Departments

Object Expenditure Code Classification		<i>BUDGET</i>									
		2005-06 Amended (Dec)	2006-07 Requested (Total)	Admin.	Acctg. & Collections	Conv. Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Non- Departmental
Con't:											
524000	Building Insurance	2,395	2,402	255	0	775	0	0	1,372	0	
524100	Vehicle Insurance	6,962	5,830	530	0	530	2,650	0	0	2,120	
524101	Comprehensive Insurance	16,819	17,249	0	0	0	15,537	0	1,282	430	
524201	General Tort Liability Insurance	2,992	3,575	630	112	246	1,366	0	941	280	
524202	Surety Bonds	176	0	0	0	0	0	0	0	0	
524900	Data Processing Equipment Insurance	84	84	0	84	0	0	0	0	0	
525000	Telephone	18,124	14,000	8,000	0	6,000	0	0	0	0	
525004	WAN Service Charges	1,103	1,103	1,103	0	0	0	0	0	0	
525010	Long Distance Charges	2,670	0	0	0	0	0	0	0	0	
525020	Pagers and Cell Phones	2,740	2,655	1,180	0	766	495	0	107	107	
525030	800 MHz Radio Service Charges	7,762	7,776	700	360	627	2,205	0	1,679	2,205	
525031	800 MHz Radio Maintenance	1,468	1,471	97	194	97	405	0	290	388	
525100	Postage	3,500	3,500	0	3,500	0	0	0	0	0	
525210	Conference & Meeting Expenses	10,513	10,513	1,500	4,000	1,000	1,429	0	1,834	750	
525230	Subscriptions, Dues, & Books	810	810	163	0	0	120	0	227	300	
525240	Personal Mileage Reimbursement	300	500	0	0	400	0	0	0	100	
525250	Motor Pool Reimbursement	100	100	100	0	0	0	0	0	0	
525315	Utilities - Landfill (Cayce 321)	28,000	29,000	0	0	0	0	29,000	0	0	
525317	Utilities - Landfill (Edmund)	18,400	22,000	8,000	0	0	5,000	0	9,000	0	
525318	Utilities - Convenience Stations	40,700	50,000	0	0	50,000	0	0	0	0	
525400	Gas, Fuel, & Oil	76,705	99,977	2,500	0	1,200	68,777	0	9,500	18,000	
525600	Uniforms & Clothing	7,011	8,412	150	0	750	2,427	0	2,329	2,756	
526500	Licenses & Permits	5,225	5,225	0	25	600	2,900	1,000	700	0	
527040	Outside Personnel (Temporary)	356,373	445,485	0	0	445,485	0	0	0	0	
530100	Depreciation	263,100	368,777	7,875	2,550	91,326	167,019	31,546	44,339	24,122	
534027	Keep America Beautiful Program	24,000	24,000	24,000	0	0	0	0	0	0	
538000	Claims & Judgments (Litigation)	550	550	0	0	250	100	0	100	100	
538600	SCDHEC - Administrative Order	20,000	20,000	0	0	0	20,000	0	0	0	
* Total Operating		6,490,044	7,070,951	62,258	18,375	2,028,284	837,466	382,946	3,454,936	289,686	0
** Total Personnel & Operating		7,501,785	8,079,233	154,818	144,497	2,215,612	1,043,893	382,946	3,619,554	520,913	0
** Total Capital		919,797	843,472	500	1,572	218,800	599,400	0	1,500	21,700	0
***Total Budget Appropriation		8,421,582	8,922,705	155,318	146,069	2,434,412	1,643,293	382,946	3,621,054	542,613	0

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**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2006-07**

Fund: 5700
Division: Public Works
Organization: 121201 - Solid Waste / Administration

		BUDGET				
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 1	70,992	33,649	72,992	73,050		
511112 FICA Cost	4,782	2,281	5,260	5,589		
511113 State Retirement	4,700	2,591	5,532	5,991		
511120 Insurance Fund Contribution - 1	5,760	3,360	5,760	5,760		
511130 Workers Compensation	263	907	1,836	2,170		
* Total Personnel	86,497	42,788	91,380	92,560	0	0
Operating Expenses						
520300 Professional Services	3,186	0	0	0		
520302 Drug Testing Services	0	0	75	75		
520400 Advertising & Publicity	1,010	156	1,000	1,000		
520500 Legal Services	0	88	3,000	3,000		
521000 Office Supplies	76	30	100	100		
521100 Duplicating	82	32	150	150		
521200 Operating Supplies	95	52	150	150		
522300 Vehicle Repairs & Maintenance	539	372	1,000	1,000		
524000 Building Insurance	232	116	255	255		
524100 Vehicle Insurance - 1	530	265	597	530		
524201 General Tort Liability Insurance	487	243	536	630		
524202 Surety Bonds-1	0	0	8	0		
525000 Telephone	5,466	3,410	8,424	8,000		
525004 WAN Service Charges	746	372	1,103	1,103		
525010 Long Distance Charges	588	82	0	0		
525020 Pagers and Cell Phones	1,443	366	1,180	1,180		
525030 800 MHz Radio Service Charges - 1	525	163	693	700		
525031 800 MHz Radio Maintenance - 1	91	93	97	97		
525210 Conference & Meeting Expenses	0	0	1,500	1,500		
525230 Subscriptions, Dues, & Books	0	141	163	163		
525250 Motor Pool Reimbursement	62	16	100	100		
525317 Utilities - L/F Edmund	5,350	3,675	6,500	8,000		
525400 Gas, Fuel, & Oil	1,844	1,124	1,800	2,500		
525600 Uniforms & Clothing	0	0	0	150		
530100 Depreciation	7,874	0	8,500	7,875		
534027 Keep America Beautiful Program	24,000	12,000	24,000	24,000		
* Total Operating	54,226	22,796	60,931	62,258	0	0
** Total Personnel & Operating	140,723	65,584	152,311	154,818	0	0
Capital						
540000 Small Tools & Minor Equipment	457	0	500	500		
All Other Equipment				0		
** Total Capital	457	0	500	500	0	0
*** Total Expenses	141,180	65,584	152,811	155,318	0	0

SECTION III – PROGRAM OVERVIEW

Summary of Program:

Objectives:

To achieve and maintain a high standard of accuracy, completeness, timeliness and environmental efficiency in carrying out the duties of Solid Waste Management to the general public, County Council, County Administration, management and external entities. The responsibilities of this office include the supervision, coordination and administration of accounting/collections, waste collection stations (12), franchise garbage collection (unincorporated area), monitoring of closed landfills (4), operation of a construction & demolition landfill, operation of a municipal solid waste transfer station, and recycling collection & processing.

SECTION IV. – SUMMARY OF REVENUES

SECTION V. – LINE ITEM NARRATIVES

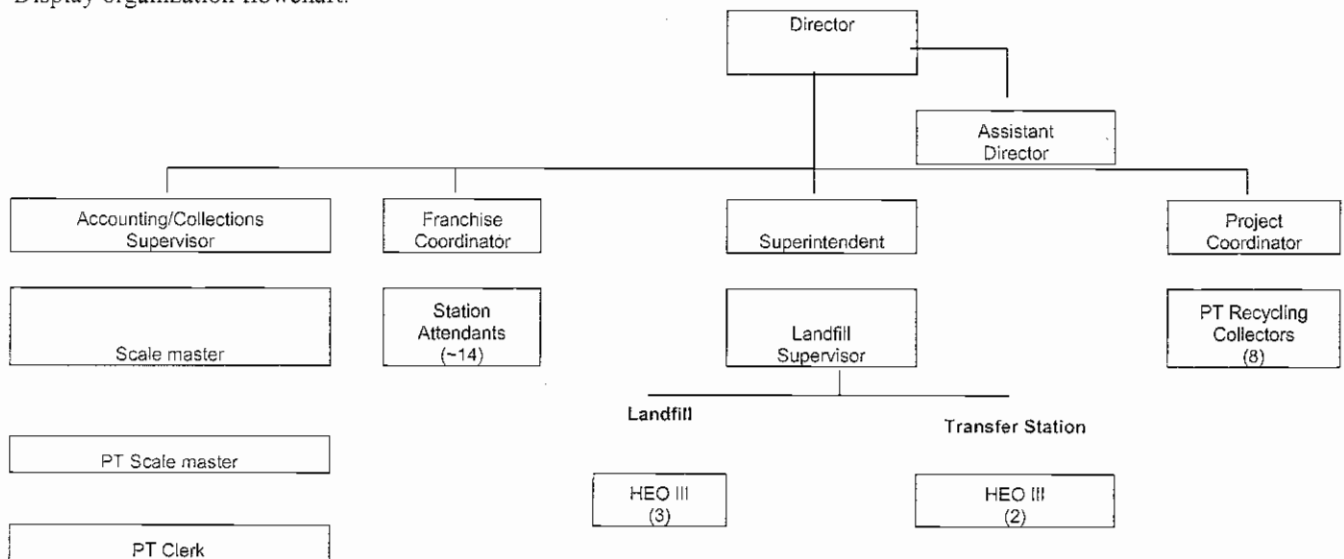
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u>	<u>Positions</u>	<u>Enterprise Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Director		1	1		1	32
*Assistant Director		1	1		1	20
Total Positions		<u>2</u>	<u>2</u>		<u>2</u>	

(*) Denotes positions requiring insurance.

Display organization flowchart:



525000	Telephone	\$8,000
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To cover all of the telephone service (Edmund Facility) for communicating with internal departments as well as Lexington County citizens. There are 4 lines and 1 fax line.

\$6,776 for telephone service for five lines at the Edmund Landfill.

\$1,124 for 1 year maintenance on telephone system, Fortran.

\$100 for On-Call Supervisor's long distance telephone charges from home

525004	WAN Service Charges	\$1,103
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To cover the cost of data service line for E-mail and Internet access for Solid Waste Dept.

525010	Long Distance Charges	\$0
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There will be no long distance charges based on the new County agreement with Pond Branch Telephone Service.

525020	Pagers & Cell Phones	\$1,180
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To cover the cost of (1) pager rental and (1) Nextel for the period of July 1, 2005 through June 30, 2006.

(1) Dial Page @ \$9 /month = \$108

Nextel @ \$81/month= \$972

Potential overages = \$100

525030	800 MHz Radio Service Charges	\$700
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800 MHz radio service for Director @ \$56.44/month = \$678 + \$15/yr Roam. = \$693

525031	800 MHz Radio Maintenance	\$97
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800 MHz annual radio maintenance for Director, \$91.80 plus tax = \$97

525210	Conference & Meeting Expenses	\$1,500
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Director of SWM to attend Solid Waste Association of North America Regional conference in Myrtle Beach as well as the State Litter Conference

525230	Subscriptions, Dues and Books	\$163
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Membership to South Carolina Chapter SWANA for Director \$143

Membership to South Carolina Litter Association \$20

525250	Motor Pool Reimbursement	\$100
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To cover the cost associated with the use of Motor Pool Vehicles when assigned vehicle is out of service for repair.

525317	Utilities - Edmund	\$8,000
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To cover the cost of electric utilities for Edmund Landfill

525400 Gas Fuel & Oil \$2,500

To cover the cost of fuel for one vehicle for the Director. The cost is based on fuel usage reports obtained from the Fleet Services Department.

525600 Uniforms & Clothing \$150

To cover the cost of 1 pair of boots and 2 shirts

530100 Depreciation \$7,875

To cover the cost of allocated depreciation as provided by the County Finance Department

534027 Keep The Midlands Beautiful Program \$24,000

To cover the cost of funding the non-profit organization Keep The Midlands Beautiful. This is a contract agreement between Lexington County and Keep the Midlands Beautiful.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To cover the cost of items that may need to be replaced under this category.

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2006-07**

Fund: 5700
Division: Public Works
Organization: 121202 - Solid Waste / Accounting & Collections

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 2	54,025	26,369	58,707	57,800		
510200	Overtime	559	418	360	0		
510300	Part Time - 2 (1.4375 - FTE)	23,843	7,402	32,708	35,906		
511112	FICA Cost	5,721	2,512	6,652	7,169		
511113	State Retirement	5,079	2,633	6,695	7,685		
511120	Insurance Fund Contribution - 3	17,280	12,480	17,280	17,280		
511130	Workers Compensation	1,913	1,353	4,670	282		
511131	S.C. Unemployment	684	2,868	0	0		
511213	State Retirement- Retiree	267	0	0	0		
* Total Personnel		109,371	56,035	127,072	126,122	0	0
Operating Expenses							
520300	Professional Services	2,858	2,211	3,000	3,000		
520702	Technical Currency & Support	1,000	500	1,000	1,000		
521000	Office Supplies	1,317	385	1,500	1,500		
521100	Duplicating	147	84	200	200		
521200	Operating Supplies	1,103	858	1,300	1,600		
522000	Building Repairs & Maintenance	5,500	0	0	0		
522200	Small Equipment Repairs & Maintenance	55	109	250	250		
524201	General Tort Liability Insurance-4	88	44	97	112		
524202	Surety Bonds- 4	0	0	32	0		
524900	Data Processing Equipment Insurance	80	40	84	84		
525030	800 MHz Radio Service Charges-2	429	144	353	360		
525031	800 MHz Radio Maintenance-2	91	93	193	194		
525100	Postage	715	471	3,500	3,500		
525210	Conference & Meeting Expenses	0	0	4,000	4,000		
526500	License & Permits	0	0	25	25		
530100	Depreciation	2,550	0	2,600	2,550		
* Total Operating		15,933	4,939	18,134	18,375	0	0
** Total Personnel & Operating		125,304	60,974	145,206	144,497	0	0
Capital							
540000	Small Tools & Minor Equipment	0	50	250	500		
540010	Minor Software	0	0	65	334		
	All Other Equipment	0	0	2,650	738		
** Total Capital		0	50	2,965	1,572	0	0
*** Total Expenses		125,304	61,024	148,171	146,069	0	0

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SECTION III – PROGRAM OVERVIEW

Summary of Program:

Objectives:

To achieve and maintain a high standard of accuracy, completeness and timeliness in carrying out the duties of accounting and collections. The priority functions of this cost center are to weigh incoming solid waste, record the results and insure payment as required. The weighing/billing operation is computerized and invoices are generated on a daily basis. The accounting and collection supervisor generates statements on a monthly basis and mails to customer for payment. As payment on accounts are received accounts are credited, receipts generated and monies are deposited in appropriate accounts.

Service Levels

	FY 03/04 (Actual)	FY 04/05 (Actual)	FY 05/06 (Dec.)	FY 05/06 (Est. June)	FY 06/07 (Projected)
Landfill Permits Issued	254	545	181	400	450
Landfill Tickets Issued	50,067	48,708	22,981	48,000	50,000

SECTION IV. – SUMMARY OF REVENUES

SECTION V. – LINE ITEM NARRATIVES

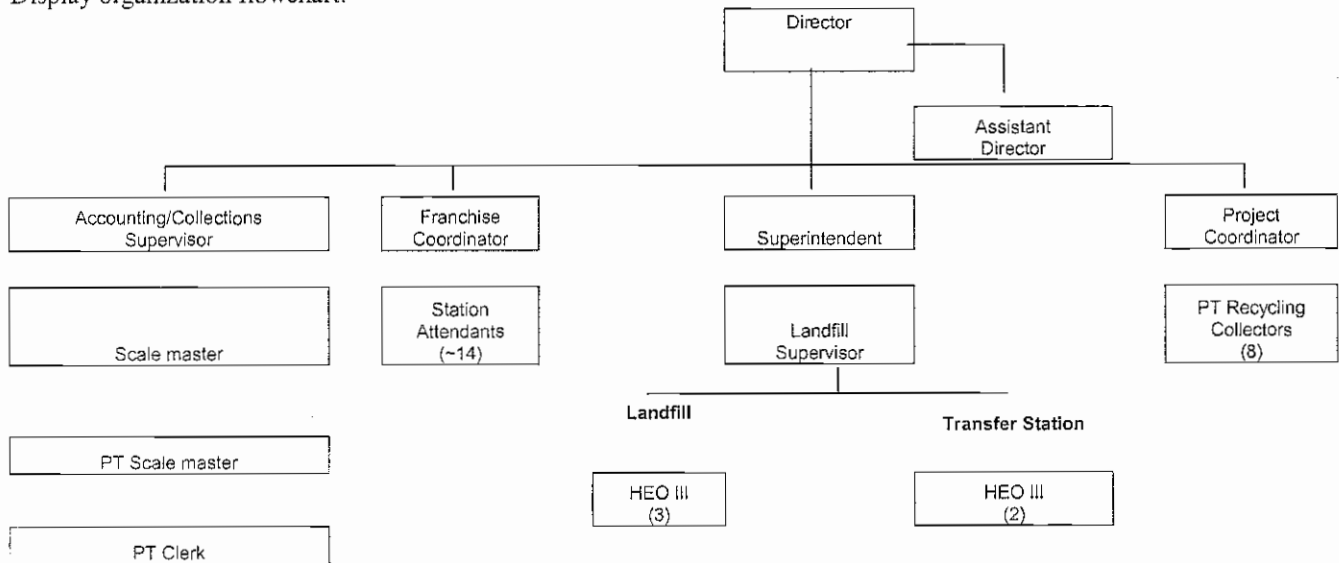
SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u> Positions	<u>Enterprise Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Acct. & Collection Supervisor	1	1		1	8
*Scale Master	1	1		1	7
*PPT Scale Master	1	.7375		.7375	7
PT Clerk	1	.7		.7	4
Total Positions	<u>4</u>	<u>3.4375</u>		<u>3.4375</u>	

(*) Denotes positions requiring insurance.

Display organization flowchart:



SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520300 Professional Services \$3,000

To cover the cost of an annual external audit - \$2,000, Credit Report service for potential new landfill customers; Annual fees and Credit Report fees - \$1,000.

520702 Technical Currency & Support \$1,000

To cover the cost of a maintenance and support agreement with WasteWorks, solid waste software, and any upgrades.

521000 Office Supplies \$1,500

To cover routine office supplies (paper, pens, pencils, file folders, internal control forms, etc.).

521100 Duplicating \$200

To cover the cost of making copies of landfill tickets, recycling records, various reports for finance, invoices for payable activity and internal control work papers. (Based on 4,000 copies @ \$.05/ea)

521200 Operating Supplies \$1,600

To cover the cost of landfill permit stickers, landfill scale tickets, Misc. operating supplies such as batteries, etc,

522200 Small Equipment Repairs & Maint. \$250

To cover the cost of emergency repair and maintenance for small office machines.

524201 General Tort Liability Insurance \$112

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

524900 Data Processing Equipment Insurance \$84

To cover the cost of allocated data processing equipment insurance.

525030 800 MHz Radio Service Charges (2) \$360

800 MHz radio for office use (1 site) @ \$14.70/month for 12 months = 176.40
800 MHz radio for scale house (1site) @ \$14.70/month for 12 months = 176.40

525031 800 MHz Radio Maintenance \$194

800 MHz radio maintenance for 2 radios per fee schedule.

525100 Postage \$3,500

To cover the cost to mail monthly billing and assorted correspondence.

525210 Conference & Meeting Expenses \$4,000

To cover the cost of on-site training of WasteWorks, solid waste operating software, for the entire department.

526500 Licenses & Permits \$25

To cover the cost to renew weigh master licenses.

530100 Depreciation \$2,550

To cover the cost of allocated depreciation as provided by the County finance department

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To cover the cost of items that may need to be replaced under this category as well as two office chairs.

540010 Minor Software **\$334**

To cover the cost of Microsoft Office XP for the requested replacement computer

(Function 1) Personal Computer with Monitor **\$738**

Replacement computer for County ID 20893 and monitor with County ID 20770. With the new upgrades in the Waste Works software and the increase in volume, a faster unit is necessary to continue service levels. This replacement is recommended by information services.

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2006-07**

Fund: 5700
Division: Public Works
Organization: 121203 - Solid Waste / Convenience Station

		BUDGET				
Object Expenditure	2004-05	2005-2006	2005-2006	2006-07	2006-07	2006-07
Code Classification	Expenses	Expenses	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 1	36,847	17,520	37,947	37,947		
510200 Overtime	4,857	0	0	0		
510300 Part Time - LS (12 - FTE)	101,590	46,184	112,189	112,189		
511112 FICA Cost	10,741	4,786	11,359	11,486		
511113 State Retirement	8,633	4,593	11,433	12,312		
511114 Police Retirement	461	0	0	0		
511120 Insurance Fund Contribution - 1	5,760	3,360	5,760	5,760		
511130 Workers Compensation	13,766	5,068	7,476	7,634		
511213 State Retirement - Retiree	836	312	0	0		
511214 Police Retirement - Retiree	114	0	0	0		
* Total Personnel	183,605	81,823	186,164	187,328		
Operating Expenses						
520200 Contracted Services	1,058,456	410,130	1,310,000	1,355,732		
520300 Professional Services	0	0	100	100		
520302 Drug Testing Services	0	0	50	50		
520400 Advertising & Publicity	803	99	1,500	1,500		
521000 Office Supplies	149	116	200	300		
521100 Duplicating	250	75	400	300		
521200 Operating Supplies	16,030	5,806	11,000	13,000		
522000 Building Repairs & Maintenance	21,374	5,865	15,000	25,000		
522100 Heavy Equipment Repairs & Maintenance	42,985	11,207	20,000	30,000		
522200 Small Equipment Repairs & Maintenance	198	103	250	250		
522300 Vehicle Repairs & Maintenance	251	697	1,000	2,000		
523000 Land Rental	1,500	1,500	1,500	0		
524000 Building Insurance	702	351	773	775		
524100 Vehicle Insurance - 1	530	265	597	530		
524201 General Tort Liability Insurance	144	72	158	246		
524202 Surety Bonds - 1	0	0	8	0		
525000 Telephone	6,910	2,830	9,700	6,000		
525010 Long Distance Charges	693	69	0	0		
525020 Pagers and Cell Phones	574	322	783	766		
525030 800 MHz Radio Service Charges - 1	440	167	627	627		
525031 800 MHz Radio Maintenance - 1	91	93	97	97		
525210 Conference & Meeting	629	0	1,000	1,000		
525240 Personal Mileage Reimbursement	313	119	300	400		
525318 Utilities - Convenience Stations	39,714	22,193	40,700	50,000		
525400 Gas, Fuel, & Oil	347	456	1,200	1,200		
525600 Uniforms & Clothing	471	491	500	750		
526500 Licenses & Permits	500	500	600	600		
356352 Outside Personnel (Temporary)	356,352	150,589	356,373	445,485		
530100 Depreciation	91,325	0	40,500	91,326		
538000 Claims & Judgments (Litigation)	250	0	250	250		
* Total Operating	1,641,981	614,115	1,815,166	2,028,284		
** Total Personnel & Operating	1,825,586	695,938	2,001,330	2,215,612		

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Convenience (Collection) Stations

Program 1: Convenience (Collection) Stations

Objectives:

This program requires the effort of a full time Collection Stations Coordinator and approximately 13 to 16 County employed part-time Station Attendants and an additional 50 to 75 contracted personnel from Babcock Centers. The function of this cost center is to ensure the proper disposal of materials brought by Lexington County citizens to the various Collection Stations. The attendants keep records of all contracted waste container pulls, contracted and SWM recyclable materials pulls and vehicle traffic counts in the stations. The attendants are also responsible for housekeeping activity in the attendants building and on the grounds at the station. Currently there are twelve (12) Collection Stations throughout the county with the Babcock Centers personnel staffing nine (9) of these stations.

The Collection Station Coordinator is housed at the SWM offices at the Lexington County Landfill. In addition to supervising the operations of the Collection Stations, the coordinator is also responsible for monitoring Franchise Residential Waste Collectors and with coordinating service provider activities related to the rules and regulations specified in the County's Franchise Agreement. In this capacity, the coordinator serves as a liaison for the citizens and county government with the Franchise Waste Collectors.

SERVICE LEVELS

Service Level Indicators:

Program 1:

Collection Stations

<u>Services Provided</u>	<u>Actual FY 04/05</u>	<u>Estimated FY 05/06</u>	<u>Projected FY 06/07</u>
MSW Collected (Tons)	29,445.68	30,918.00	32,500.00
Yard Trash Collected (Tons)	25,503.17	26,778.00	28,000.00
Visiting Vehicles	1,715,880	1,758,780	1,800,000

Franchise Collections

<u>Services Provided</u>	<u>Actual FY 04/05</u>	<u>Estimated FY 05/06</u>	<u>Projected FY 06/07</u>
MSW Collected (Tons)	22,717	28,360	35,450
Yard Trash Collected (Tons)	6,088	7,305	8,765
Customers Served	16,348	17,900	19,700

SECTION IV – SUMMARY OF REVENUES

SECTION V. – LINE ITEM NARRATIVES

Requested Personnel Budget

510100 - SALARIES AND WAGES (1) **\$ 37,947**

These funds are for the Franchise/Convenience Station Coordinator

510200 - OVERTIME **\$0**

These funds are for the Convenience Station Attendants

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

These funds are for the part-time Station Attendants. The requested increase results from increased personnel hours to accommodate the higher volume of waste and the increased numbers of citizen users.

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

These funds are for the Coordinator and part-time station attendants.

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

These funds are for the Coordinator and part-time station attendants.

511120 - INSURANCE FUND CONTRIBUTION (1) **\$5,760**

These funds are for the Franchise/Convenience Station Coordinator. This figure provided Mr. Ed Salyer, County Risk Manager.

511130 - WORKERS COMPENSATION (1) **\$7,634**

These funds are for the Coordinator and part-time station attendants.

511213 - STATE RETIREMENT – RETIREE **\$0**

These funds are for the Coordinator and/or part-time station attendants.

511214 - POLICE RETIREMENT – RETIREE **\$0**

These funds are for the Coordinator and/or part-time station attendants.

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Franchise Coordinator	01		1	01	13
* Convenience Station Attendants	15		15	15	N/A
Total Positions	16		16	16	

Only one of these positions, Franchise Coordinator, requires insurance.

* These positions are part-time, 29 hour per week employees.

15 attendants @ 29 hours per week = 435 hours, divided by 40 hour (FTE Hours) =	10.875 FTE positions
1 Franchise Coordinator @ 40 hours per week =	1.0 FTE positions

Display organization flowchart:

Citizens of Lexington County
 Lexington County Council
 Lexington County Administrator
 Lexington County Assistant Administrator
 Director of Solid Waste Management
 Franchise Coordinator
 Station Attendants

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES

\$1,355,732

These funds are for the transportation of solid waste from the 12 Collection Stations. The list below represents the estimated number of pulls and the total cost of those pulls based on the recent service history. These are anticipated costs based on current recognizable trends and conditions. Efforts have been made to forecast the waste stream through these stations for the coming year, however continued growth in the county, changes in participation in the Franchise Residential Collection program, changes in citizens involvement in Recycling efforts, inefficiency of waste compaction equipment and other unknowns can have a tremendous impact on the number of required pulls from the stations and the respective costs associated with those pulls. Additionally, an increase in the number of compactors can result in increased efficiency, thereby reducing the costs associated with waste transportation. These costs are based on the fixed contract price of \$103.50 per pull and \$50 per container rental at all stations.

Bailey	864	pulls/yr.	@	\$89,424 +	\$1,800.00 rent:	Yearly Total =	\$91,224.00
Ball Park	1,357	pulls/yr.	@	\$140,450 +	\$3,000.00 rent:	Yearly Total =	\$143,449.50
Bush River	1,562	pulls/yr.	@	\$161,667 +	\$3,000.00 rent:	Yearly Total =	\$164,667.00
Chapin	1,208	pulls/yr.	@	\$125,028 +	\$3,000.00 rent:	Yearly Total =	\$128,028.00
Edmund	666	pulls/yr.	@	\$68,931 +	\$1,800.00 rent:	Yearly Total =	\$70,731.00
Hollow Creek	708	pulls/yr.	@	\$73,278 +	\$1,800.00 rent:	Yearly Total =	\$75,078.00
Leesville	306	pulls/yr.	@	\$31,671 +	\$1,800.00 rent:	Yearly Total =	\$33,471.00
Pelion	900	pulls/yr.	@	\$93,150 +	\$1,800.00 rent:	Yearly Total =	\$94,950.00
Red Bank	1,664	pulls/yr.	@	\$172,224 +	\$3,600.00 rent:	Yearly Total =	\$175,824.00
Riverchase	1,855	pulls/yr.	@	\$191,993 +	\$3,000.00 rent:	Yearly Total =	\$194,992.50
Sandhills	1,244	pulls/yr.	@	\$128,754 +	\$3,600.00 rent:	Yearly Total =	\$132,354.00
Summit	475	pulls/yr.	@	\$49,163 +	\$1,800.00 rent:	Yearly Total =	\$50,962.50
TOTAL	12,809	pulls/yr.	@	\$1,325,732 +	\$30,000.00 rent:	Yearly Total =	\$1,355,731.50

520300 - PROFESSIONAL SERVICES

\$100

These funds are for personnel questionnaires and related services as necessary.

520302 - DRUG TESTING SERVICES

\$50

These funds are for testing of employees as necessary in response to specific, non-random, situations.

520400 - ADVERTISING

\$1,500

These funds are for the production and distribution of printed flyers, handouts, advertisements, etc. regarding the SWM Collection Stations and Franchise Residential Waste collection. Handouts would include information regarding the operation of the Collection Stations. Flyers would include information designed to increase the number of residences participating in the Residential Waste Collection program, thereby increasing revenues from that program. A substantial increase in the residential collection program may also result in a reduction of expenditures related to Collection Station operations. This cost also includes production and distribution of holiday schedules and/or changes to the operations of Convenience Stations and Franchise Residential Waste Collection.

521000 - OFFICE SUPPLIES

\$300

Office Supplies include: Business cards, printer cartridges, file folders, bulletin board, pens, pencils, etc., as needed.

521100 - DUPLICATING **\$300**

These funds are for necessary copying of work reports, time sheets, time cards, etc. related to both Collection Station and Franchise Residential Waste Collections.

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

These funds are for such items as cleaning supplies and disinfectants, brooms, rakes, shovels, water hoses, work gloves and other necessary operating supplies. First Aid supplies, Employee Personal Protective Equipment (safety glasses, safety vests, rubber gloves, etc), ladders, temporary signage, locks and keys are also included in this line item. These supplies are necessary to maintain an efficient, clean and safe environment for employees and citizens. Operating Supplies are stored at the SWM offices and distributed to the stations as needed.

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

These funds are for normal maintenance and upkeep of the 12 Collection Station attendant's buildings, repair and upkeep of station fence and gate work to allow for appropriate security of the station, maintenance and repair of electrical circuits, repair of minor damages to station buildings and other on-going maintenance needs. This increase results from a need for major repair and or replacement of fences and gates at several of the stations and the need to install debris netting along portions of the fence at the Chapin Collection Station.

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

These funds are for the necessary and normal repair and maintenance of solid waste compactors at the 12 Collection Stations. The increase in this line item over previous years reflects the fact that our inventory of waste compactors has aged to a point where major repairs are needed and the recent dramatic increase in the costs of the steel needed to repair these machines.

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$250**

These funds are for the repair of lawnmowers, weed eaters and other small equipment needed to maintain environmental safety and aesthetic appearance of the Collection Stations.

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

These funds are for normal maintenance costs (as outlined by Fleet Services) associated with the operation of the 1994 Ford F150 Pickup Truck (#14960) assigned to this account.

524000 - LAND RENTAL **\$0**

As of June 30, 2006 we will no longer be renting any property for Collection Stations.

524000 - BUILDING AND CONTENTS INSURANCE **\$775**

These funds are for insurance of the buildings at the 12 sites. This figure provided by Mr. Ed Salyer, County Risk Manager.

524100 - VEHICLE INSURANCE **\$530**

These funds are for insurance of the 1994 Ford F150 Pickup Truck (#14960) assigned to this account. This figure provided by Mr. Ed Salyer, County Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **\$246**

These funds are for General Tort Liability Insurance for the Collection Station Coordinator and county employed station attendants. This figure provided by Mr. Ed Salyer, County Risk Manager.

524202 - Surety Bonds - 1 **\$0**

For bonding of full-time Coordinator

525000 - TELEPHONE **\$6,000**

These funds are for telephone service for 12 Collection Stations.

525000 - Long Distance Charges **\$0**

Long Distance Charges no longer apply at any of the Collection Stations.

525020 - PAGERS AND CELL PHONES **\$766**

This account the covers cost for one pager.

Pager	\$ 8.83
Months	x 12
Total	\$ 105.96

NEXTEL DIRECT CONNECT & CELL PHONE	\$ 55.00
MONTHS	X 12
TOTAL	\$ 660.00

525030 - 800 MHZ RADIO SERVICE CHARGES **\$627**

This account covers cost for one (1) 800 MHz Radios.

Monthly service charge for one 800 MHZ radio for Franchise Coordinator	\$ 43.84
Months	x 12
Sub-Total	\$ 526.08

Roaming Fee for 800 MHz radio	\$ 100.00
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Total Monthly Service Charges	\$ 626.08
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525031 - 800 MHZ RADIO MAINTENANCE **\$97**

These funds are for annual contracted maintenance for one (1) 800 MHz radio for the Franchise Coordinator.

525210 - CONFERENCE & MEETING **\$1,000**

These funds will be used to attend meetings and/or seminars related to appropriate solid waste management issues as well as appropriate management, computer and customer service training programs as available.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$400**

These funds are for reimbursement to cover the cost to the Collection Station Coordinator when it is appropriate to use her/his personal vehicle for in the conduct of county business. Examples of this may occur when it is necessary to visit the Collection Stations in the early mornings or in the late afternoon, or when the county vehicle is not available. The increase in this line item reflects the recent increases in the Reimbursement Rate.

525317 - UTILITIES **\$50,000**

These funds are for utility expenses at the 12 Collection Stations. The installation of new area lighting, necessary to promote the safety of the site, personnel and citizens, and the continued aging of the waste compactors will continue to impact this program. The increase in this line item results from the installation of additional lighting and equipment at the stations as well as recent rate increases by the utility provider(s).

525400 - GAS, FUEL & OIL **\$1,200**

These funds are for gas, oil and other fluids and lubricants necessary (as outlined by Fleet Services) for the operation of the 1994 Ford F150 Pickup Truck (#14960) assigned to this account.

525400 - UNIFORMS & CLOTHING **\$750**

These funds are for caps, t-shirts, sweatshirts and raincoats for station attendants and the Collection Station Coordinator as appropriate. The increase in this item reflects the increase in the cost of the newer, high visibility Safety Green uniforms that are now a major component of the SWM safety program. This amount equals approximately \$50.00 per employee for the year.

526500 - LICENSE & PERMITS **\$600**

These funds are for water testing as required by SC DHEC (based on current permit fees) at the

Bailey Collection Station	\$ 100
Bush River Collection Station	\$ 100
Chapin Collection Station	\$ 100
Edmund Collection Station	\$ 100
Pelion Collection Station	\$ 100
<u>Red Bank Collection Station</u>	<u>\$ 100</u>
Total	\$600

527040 - OUTSIDE PERSONNEL

\$445,485

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

Bailey Collection Station	\$ 47,835.00
Ball Park Collection Station	\$ 49,245.00
Bush River Collection Station	\$ 65,350.00
Chapin Collection Stations	\$ 46,250.00
Hollow Creek Collection Station	\$ 46,250.00
Pelion Collection Station	\$ 47,835.00
Red Bank Collection Station	\$ 47,835.00
River Chase Collection Station	\$ 47,835.00
<u>Sandhills Collection Station</u>	<u>\$ 47,050.00</u>
Total	\$475,485.00

530100 - DEPRECIATION

\$91,326

This cost will cover the depreciation of our equipment.

538000 - CLAIMS & JUDGMENTS

\$250

This account will cover any cost that may occur that are lower than the deductible of our insurance.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS AND MINOR EQUIPMENT \$500

This account will cover the cost for any small tools and/or minor equipment which falls below the \$500 capital cost limit, especially items not stocked at Central Warehouse. Among the items to be purchased are lawn mower(s), weed trimmer(s), leaf blower(s), small hand tools, as well as chair(s), file cabinet(s), other office equipment and etc. for use at the 12 collection stations.

000000 - NEW & REPLACEMENT SIGNS FOR THE 12 COLLECTION STATIONS \$1,500

This amount represents the amount necessary to obtain new and/or replacement directional, informational and educational signs needed at each of the collection stations. In some cases the signs are needed to solve a safety issue (i.e. traffic direction/control). In other instances, the signs will direct the types of recycle products accepted in a given container, reducing the chance of contaminated containers and insuring the optimum revenue for the container when delivered to the processor. The increase results from recent cost increases from the supplier(s), especially related to the increase in steel costs for acceptable signposts.

000000 - ASPHALT AND CONCRETE \$15,000

These funds would be used to improve surfaces at the Collection Stations on an as needed basis. Aside from being unsightly, erosion and other wear and tear resulting from the lack of paving can result in injury to employees and citizens and damage to vehicles. These funds will also be used to repair broken or otherwise damaged concrete surfaces near the waste compactors as needed.

000000 – EDMUND COLLECTION STATION EXPANSION \$25,000

These funds will be used to expand the existing collection station to allow for the installation of a machine to compact yard waste and construction/demolition debris and a machine to compact cardboard for recycling. Included in this cost estimate are such items as paving and concrete surfacing, fence/gate purchase and installation, utility installation, signage, pavement marking and other costs directly related to the expansion of the station on property currently owned by Lexington County.

000000 – SOLID WASTE COMPACTORS (5) \$156,250

These funds will be used to purchase five (5) waste compactors at a price of #31,250.00 each as follows:

- Two (2) ACCURATE MODEL 645XHD-7 waste compactors for installation at the new location of the Bailey Collection Station (see above line item request). This price includes purchase, shipping, installation, SC taxes and one-year manufacturers warranty on the machines and is based on estimates available at this time. As the cost of steel continues to rise, these prices per unit may increase also (and effort has been made to attempt to accurately anticipate the cost of these machines in the summer of 2006). These machines will include specifications matching the compactors purchased in during recent years as other stations relocated or grew.

 - Two (2) ACCURATE MODEL 645XHD-7 waste compactors for installation at the new location of the Red Bank Collection Station (see above line item request). This price includes purchase, shipping, installation, SC taxes and one-year manufacturers warranty on the machines and is based on estimates available at this time. As the cost of steel continues to rise, these prices per unit may increase also (and effort has been made
-

to attempt to accurately anticipate the cost of these machines in the summer of 2006). These machines will include specifications matching the compactors purchased in during recent years as other stations relocated or grew.

- One (1) ACCURATE MODEL 645XHD-7 waste compactors for installation at the current location of the Edmund Collection Station (see above line item request). Currently this station does not have a waste compactor for yard trash & construction/demolition debris. The station uses two (2) 20-yard open top containers for this waste. Our experience shows that the debris placed into three (3) 20-yard containers, and transported at an approximate cost of \$315, can be compacted into one 40-yard container and transported for approximately \$105. This budget request price includes purchase, shipping, installation, SC taxes and one-year manufacturers warranty on the machine and is based on estimates available at this time. As the cost of steel continues to rise, these prices per unit may increase also (and effort has been made to attempt to accurately anticipate the cost of these machines in the summer of 2006). These machines will include specifications matching the compactors purchased in during recent years as other stations relocated or grew.

0000000 – COMPACTOR MOTOR (THREE PHASE POWER) \$750

These funds will be used to purchase a “back-up motor” for the waste compactors purchased in 2004 & 2005. We have thirteen of these units in service at this time. After approximately 2 years of use at one of our stations, including exposure to extreme weather conditions, these motors are susceptible to breakdown. A spare motor for these machines will prevent the machine from being out of service for several days while the “down” motor is being repaired. We currently have at least one spare motor for the other type machines we use in our Collection Stations, however the new machines require a new motor.

0000000 – COMPACTOR MOTOR (SINGLE PHASE POWER) \$1,600

These funds will be used to purchase a “back-up motor” for the waste compactors purchased in 2004 & 2005. We have five of these units in service at this time. After approximately 2 years of use at one of our stations, including exposure to extreme weather conditions, these motors are susceptible to breakdown. A spare motor for these machines will prevent the machine from being out of service for several days while the “down” motor is being repaired. We currently have at least one spare motor for the other type machines we use in our Collection Stations, however the new machines require a new motor.

0000000 – COMPACTOR CONTAINER ANGLE GUIDES \$2,600

These funds will be used to purchase twelve (12) compactor container angle guides. These guides are bolted to the ground, one in front of each compactor. Currently we have a approximately 45 compactors in service at the stations. When containers are being put in place, these guides assure that the container and the compactor are properly aligned. If the alignment of the container and compactor is not correct, the machine will not work properly and could be damaged.

0000000 – KEY DUPLICATOR \$600

These funds will be used to purchase a machine and supplies to duplicate keys required to operate the waste compactors at the stations. Because of normal wear and tear (each time the blade on a compactor extends, the key must be turned), these keys are susceptible to bending and/or breaking. During calendar year 2005, we replaced approximately 48 keys for these compactors. Some of these keys can cost as much as \$4.50 each when purchased from a lock and key company. With the purchase of appropriate key blanks, this duplicator can also be used to duplicate keys to county vehicles and heavy equipment.

0000000 – STORAGE BUILDING

\$15,000

These funds will be used to purchase and construct a 24' x 24' storage building for Collection Station and Franchise Operations. Items stored will include Collection Station supplies, signs and related materials, barricades and other safety equipment, franchise collection roll carts, and other items stored for temporary or seasonal use by the Franchise and Collection Stations Division.

SECTION I

COUNTY OF LEXINGTON SOLID WASTE MANAGEMENT

Annual Budget
Fiscal Year 2006-07

Fund: 5700
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages - 4	152,020	77,101	146,587	143,981		
510200 Overtime	3,164	4,269	3,500	4,000		
511112 FICA Cost	11,432	5,878	11,813	11,015		
511113 State Retirement	10,623	6,266	12,468	11,807		
511120 Insurance Fund Contribution - 4	23,040	13,440	23,040	23,040		
511130 Workers Compensation	15,174	7,474	13,207	12,584		
* Total Personnel	215,453	114,428	210,615	206,427		
Operating Expenses						
520100 Contracted Maintenance	107,841	42,144	135,669	104,134		
520200 Contracted Services	3,066	0	3,409	3,409		
520241 Refrigerant Disposal & Testing	4,863	0	13,000	13,000		
520300 Professional Services	38,721	7,300	82,775	82,775		
520302 Drug Testing Services	0	0	338	338		
520601 Landfill Monitoring - Batesburg	55,790	14,845	72,105	72,105		
520602 Landfill Monitoring - Edmund	27,280	11,995	27,280	27,280		
520603 Landfill Monitoring - Chapin	33,613	13,275	83,215	83,215		
520612 Closure/Post-Closure Care Cost	49,501	0	30,000	30,000		
521100 Duplicating	31	29	150	150		
521200 Operating Supplies	4,125	2,342	13,920	17,500		
522000 Building Repairs & Maintenance	2,251	3,675	10,775	9,500		
522100 Heavy Equipment Repairs & Maintenance	66,877	13,947	117,000	78,000		
522300 Vehicle Repairs & Maintenance	4,160	1,360	8,440	25,630		
524100 Vehicle Insurance - 5	2,650	1,325	2,985	2,650		
524101 Comprehensive Insurance - Inland Marine	7,062	9,607	15,537	15,537		
524201 General Tort Liability Insurance	1,056	528	1,162	1,366		
524202 Surety Bonds-4	0	0	32	0		
525020 Pagers and Cell Phones	448	211	493	495		
525030 800 MHz Radio Service Charges - 4	1,924	812	2,205	2,205		
525031 800 MHz Radio Maintenance - 4	273	371	405	405		
525210 Conference & Meeting Expense	0	0	1,429	1,429		
525230 Subscriptions, Dues & Books	0	0	120	120		
525317 Utilities - Landfill (Edmund)	3,344	1,941	4,100	5,000		
525400 Gas, Fuel, & Oil	44,380	31,848	49,205	68,777		
525600 Uniforms & Clothing	1,599	997	2,300	2,427		
526500 Licenses & Permits	2,455	1,925	2,900	2,900		
530100 Depreciation	167,019	0	105,000	167,019		
538000 Claims & Judgments (Litigation)	0	0	100	100		
538600 SCDHEC Fines - Administrative Order	0	0	20,000	20,000		
* Total Operating	630,329	160,477	806,049	837,466		
** Total Personnel & Operating	845,782	274,905	1,016,664	1,043,893		

SECTION I

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2006-07**

Fund: 5700
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Capital							
540000	Small Tools & Minor Equipment:	0	52	800	<u>1,000</u>		
	All Other Equipment	0	79,562	624,445	<u>598,400</u>		
	** Total Capital	0	79,614	625,245	<u>599,400</u>		

*** Total Expenses

845,782 354,519 1,641,909 1,643,293

SECTION III-PROGRAM OVERVIEW

Summary of program:

Program 1: Landfill Operations

Objectives:

This program requires the efforts of 3 (three) Two Heavy Equipment Operators, 1 (one) Superintendent and 1 (one) Supervisor. This program oversees the Construction Demolition and Yard Waste Landfill Operations, while enforcing Lexington County Ordinance, South Carolina Department of Health and Environmental Control (SCDHEC) rules and regulations. The Superintendent and Supervisor are responsible for this department and the Transfer Station (121206), therefore their salaries and all operational items are split accordingly.

SERVICE LEVELS

Service Level Indicators:

Program 1:

Service Levels	Actual	Estimated	Projected
<u>C&D Yard Waste</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>
<u>Processed</u>			
Tons	80,035.93	80,640.00	82,000.00

SECTION IV – SUMMARY OF REVENUES

SECTION V. - LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Levels:

<u>Job Title</u>	<u>Full Time Equivalent</u>			<u>Total</u>	<u>Grade</u>
	<u>Positions</u>	<u>Enterprise Fund</u>	<u>Other Fund</u>		
Superintendent of SWM	0.5*	0.5		0.5	20
Supervisor of Landfill Operations	0.5*	0.5		0.5	13
Heavy Equipment Operators.	<u>3</u>	<u>3</u>		<u>3</u>	<u>9</u>
Total Positions	<u>4</u>	<u>4</u>		<u>4</u>	<u>4</u>

All of these positions require insurance.

*These positions are funded ½ of 121204 and ½ 121206

Display organization flowchart:

SECTION V. B. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE

\$104,134

This account will cover the expenditures for five (5) pieces of heavy equipment to include Total Maintenance & Repair (TM&R) for mechanical and general maintenance, fire protection systems for each and to cover the cost of portable fire extinguishers.

Each piece of equipment is serviced every 250 operating hours for (TM&R) and the monthly cost is a set price based on the individual equipment. The (TM&R) covers all maintenance, except for ground engaging tools. Each piece of equipment is also covered by a separate contract for a fire protection system, based on three inspections per year, and each inspection's cost is based on the individual piece of equipment.

Estimated replacement parts for fire protection systems	\$	<u>5,000.00</u>
Forty (40) portable fire extinguishers are inspected twice a year and recharged		
Inspections Each	\$	1.00
	x	<u>40</u>
Total	\$	40.00
Recharging Each	\$	7.60
	x	<u>40</u>
Total	\$	304.00
Estimated replacement parts	\$	<u>800.00</u>
Total	\$	<u><u>1,144.00</u></u>

Co # 00000 (2005 Model) Caterpillar 826-H Landfill Compactor.

Total Maintenance & Repair (TM&R) per month	\$	2,233.00
	x	<u>12</u>
Total	\$	26,796.00
Fire protection inspection (quarterly)	\$	175.00
	x	<u>4</u>
Total	\$	<u>700.00</u>
Total	\$	<u><u>27,496.00</u></u>

Co # 25694 (2004 Model) Caterpillar 826-G Landfill Compactor

Total Maintenance & Repair (TM&R) per month	\$	2,083.00
	x	<u>12</u>
Total	\$	24,996.00
Fire protection inspection (quarterly)	\$	175.00
	x	<u>4</u>
Total	\$	<u>700.00</u>
Total	\$	<u><u>25,696.00</u></u>

520100 - CONTRACTED MAINTENANCE - (CONT.)

Co # 00000-Caterpillar D-7-R Dozer.

Total Maintenance & Repair (TM&R) per month	\$	620.00
	x	<u>10</u>
Total	\$	3,720.00
Fire protection inspection (quarterly)	\$	175.00
	x	<u>2</u>
Total	\$	350.00
Total	\$	<u>4,070.00</u>

Co # 26019 (2004 Model) Caterpillar 623-G Scraper Pan

Total Maintenance & Repair (TM&R) per month	\$	2,185.00
	x	<u>12</u>
Total	\$	26,220.00
Fire protection inspection (quarterly)	\$	175.00
	x	<u>4</u>
Total	\$	700.00
Total	\$	<u>26,920.00</u>

Co # 00000 - Caterpillar 420 Backhoe.

Total Maintenance & Repair (TM&R) per month	\$	575.00
	x	<u>10</u>
Total	\$	5,750.00
Fire protection inspection (quarterly)	\$	175.00
	x	<u>2</u>
Total	\$	350.00
Total	\$	<u>6,100.00</u>

Co # 15122 (1992 Model) Caterpillar D7H Dozer

Total Maintenance & Repair (TM&R) per month	\$	584.00
	x	<u>12</u>
Total	\$	7,008.00
Fire protection inspection (quarterly)	\$	175.00
	x	<u>4</u>
Total	\$	700.00
Total	\$	<u>7,708.00</u>

520200 - CONTRACTED SERVICES **\$3,409**

This account is to cover the cost of chemical analysis performed each month from samples taken from the water discharge of our sediment pond. The pond is located at the base of our MSW Landfill. The analysis is part of the requirement for our National Pollutant Discharge Elimination System (NPDES) Permit. A monthly Discharge Monitoring Report (DMR) is required for this permit. The DMR is a report of the actual analysis. South Carolina Department of Health & Environmental Control (SCDHEC) requires the NPDES permit

Monthly testing	\$ 117.98
	<u>x 8</u>
Total	\$ 943.84
Quarterly testing including monthly	\$ 158.28
	<u>x 4</u>
Total	\$ 633.23
Sample collection	\$ 94.25
	<u>x 12</u>
Total	\$ 1,131.00
Additional testing estimated	\$ 700.00
Total	<u>\$ 3,409.00</u>

520241 - REFRIGERANT DISPOSAL & TESTING **\$13,000**

This account covers the EPA required removal of refrigerant (Freon) from all units containing Freon entering the landfill facility, prior to recycling. Revenues collected for this service offsets the cost.

520300 - PROFESSIONAL SERVICES **\$82,775**

This account covers cost associated with several type services. These services include: Engineering observations & surveying, providing technical assistance and overview of construction activities:

Batesburg/Leesville	\$ 14,850.00
Edmund	\$ 8,400.00
Chapin	\$ 7,500.00
Topographic survey	\$ 6,800.00
Permit application	<u>\$ 45,000.00</u>
Total	\$ 82,550.00

A mandatory fee is required to cover cost of SCDHEC Drinking Water annual fee for public wells located on our site.

Water Fee	<u>\$ 225.00</u>
Total	<u>\$ 82,775.00</u>

520302 - DRUG TESTING SERVICES

\$338

The required Random Drug/Alcohol Testing is for four (4) employees

If an accident/incident were to occur to any employee while operating County equip/vehicle, a Drug/Alcohol testing is mandatory. For employees holding CDL licenses, as required of their position, are on a random drug-screening program.

Drug/Alcohol Testing	\$	95.00
Blood/Urine Testing	\$	60.75
Employees	x	4
Total	\$	243.00
Total Estimated Test	\$	<u>338.00</u>

520601 - L/F WELL MONITORING - BATESBURG/LEESVILLE

\$72.105

The proposed engineering fee is to perform bi-annual sampling and laboratory analysis of groundwater at the Batesburg/Leesville Landfill. Engineering consultants oversee and handle all laboratory reports, as required by SCDHEC. This fee includes: Laboratory analysis consists of sampling for indicator parameters, review of results in relation to maximum contaminant levels and forwarding of results to SCDHEC, this also includes installation of 3 Bedrock Assessment-monitoring wells.

520602 - L/F WELL MONITORING - EDMUND

\$27.280

The proposed engineering fee is to perform bi-annual sampling and laboratories analysis of groundwater at the Edmund Landfill. Engineering consultants oversee and handle all laboratory reports as required by SCDHEC. This fee includes: Laboratory analysis consists of sampling for indicator parameters, review of results in relation to maximum contaminant levels and forwarding of results to SCDHEC. The analysis is more extensive for Edmund than our other closed MSW Landfills. This extensive analysis is listed on the " Appendix 2" and is the same requirements for Subtitle D landfill, by SCDHEC. This fee also includes a bi-annual statistical analysis report sent to SCDHEC.

520603 - L/F WELL MONITORING - CHAPIN

\$83,215

The proposed engineering fee is to perform bi-annual sampling and laboratory analysis of groundwater at the Chapin Landfill. Engineering consultants oversee and handle all laboratory reports as required by SCDHEC. This fee includes: Laboratory analysis of sampling for indicator parameters, review of results in relation to maximum contaminant levels and forwarding of results to SCDHEC.

520612 - CLOSURE/POST CLOSURE CARE COST

\$30.000

This is part of our Financial Assurance, as required by SCDHEC, and is for covering the cost of correcting any potential contamination.

521100 - DUPLICATING **\$150**

This account covers the cost of duplicating the following: Daily fuel sheets, vehicle & equipment service reports notification of needed repairs, inter-office and SCDHEC correspondence for Landfill Supervisor

Copies	\$	0.05
	x	3000
Total	\$	<u>150.00</u>

521200 - OPERATING SUPPLIES **\$17,500**

This account covers the cost for operating supplies used daily in the Landfill operations. Erosion control Maintenance for approx. 142 acres requiring vegetation to include sediment pond dams/trench slopes & closed MSW. Portions of C&D will close requiring seed, fertilizer, mulch, and CR.14 for road maintenance. General operating supplies are to include: rake, shovels, work & safety gloves, equipment cleaning supplies, trash bags for litter control throughout landfill facility, etc. This also covers cost of supplies not carried at Central Warehouse.

CR-14	\$	5.28
Tons	x	1500
Total	\$	8,395.20

Rip Rap	\$	13.88
Tons	x	5.00
Total	\$	7,356.40

522000 - BUILDING REPAIRS & MAINTENANCE **\$9,500**

This account covers needed repairs to all structural buildings at the Edmund facility, with the exception of the Transfer Station Facility.

Generator maintenance, well & septic tank maintenance, paving asphalt to repair entrance of scales, sandblast and paint for scales, fuel tank maintenance, general maintenance of oil & maintenance storage sheds and office building	\$	<u>5,500.00</u>
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Annual inspection for garage doors	\$	50.00
	x	6
Total	\$	300.00

Estimated cost for repairs to garage doors	\$	<u>800.00</u>
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Estimated cost to strip, Buff and wax office floors	\$	<u>1,500.00</u>
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Estimated cost to tile two office floors	\$	<u>1,400.00</u>
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Total	\$	<u>9,500.00</u>
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522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE **\$78,000**

This account is for landfill heavy equipment and covers repairs to any equipment not covered by contracted maintenance (TM&R) and include items as follows: tires, cutting blades, elevator chains, Compactor cleats, Pan tires, etc.

Estimated cost for cleats	\$ 30,000.00
623 Pan. Co# 26019	\$ 10,000.00
D-7-H Dozer Co# 00000	\$ 5,000.00
D7 Dozer Co# 15122	\$ 10,000.00
826 Compactor Co# 00000	\$ 10,000.00
826 Compactor Co# 25694	\$ 10,000.00
Utility Tractor Co # 18898	\$ 500.00
Motor Grader Co # 10959	\$ 500.00
420 Cat Backhoe Co # 00000	<u>\$ 2,000.00</u>
Total	<u>\$ 78,000.00</u>

522300 - VEHICLE REPAIRS & MAINTENANCE **\$25,630**

This account is for cost associated with the service maintenance and repairs for the following vehicles:

Chevy 4X4 Truck Co# 28364	\$ 250.00
Dump Truck Co# 16697	\$ 500.00
GMC Boom Truck Co# 14994	\$ 630.00
Ford Tractor Low Boy Co# 22601 (Rebuild)	\$ 15,000.00
Ford 3/4 Ford Truck Co# 20293	\$ 250.00
Estimated cost for transmission replacement \$2,500 (Co # 20293)	\$ 2,500.00
Estimated cost for the above vehicles parts	<u>\$ 6,500.00</u>
Total	<u>\$ 25,630.00</u>

524100 - VEHICLE INSURANCE **\$2,650**

This account will cover the cost for liability insurance for five (5) vehicles \$530.00 ea.

Truck Co # 20293
Truck Co # 28364
Dump Truck Co # 16697
Low Boy Co # 22601
Boom Truck Co # 14994

524101 - COMPREHENSIVE INSURANCE/LANDFILL EQUIP. **\$15,537**

This account is for Comprehensive Insurance for Heavy Equipment.

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,366**

This account fee covers the cost for the FY 06-07 for the current number of employees. (Based on provided schedule.)

525020 - PAGERS AND CELL PHONES **\$495**

This account covers cost for one pagers and one cell phone.

Pager	\$	8.85
Months	x	<u>12</u>
Total	\$	106.20
Cell Phones	\$	22.84
Months	x	<u>12</u>
	\$	274.08
Air time beyond initial 30 minutes estimated	\$	100.00
Universal Service Fund \$0.62/month	\$	7.40
911 Services \$0.55/month	\$	<u>6.60</u>
		114.00
Total	\$	<u>494.28</u>

525030 - 800 MHZ RADIO SERVICE CHARGES **\$2,205**

This account covers cost for four (4) 800 MHz Radios and are assigned to the following:

Service for (4) 800 MHz Radio	\$	175.36
Month	x	<u>12</u>
Total	\$	<u>2,104.32</u>
Roaming fees one Radio	\$	<u>100.00</u>
Total	\$	<u>2,204.32</u>

525031 - 800 MHZ RADIO MAINTENANCE **\$405**

This account covers cost for required maintenance of (4) 800 MHz Radios.

Total	\$	<u>405.00</u>
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525210 - CONFERENCE & MEETING EXPENSES **\$1,429**

This account will cover cost for the Superintendent attending the Solid Waste Association of North America (SWANA) Regional conference. The conference is an educational program to update those in the field of Solid Waste Management on Federal and State regulations and Landfill Operational Applications. Courses are offered to assist with CEU hours that are required in maintaining both SWANA and SCDHEC management re-certifications.

SWANA Registration & Special Courses	\$	550.00
3 nights lodging	\$	414.00
Per Diem	\$	78.00
Total	\$	1,042.00

This account will also cover the cost of the Superintendent to attend quarterly SWANA meetings for education of solid waste regulations and updated procedures.

Quarterly meetings	\$	25.00
Quarters	x	4
Total	\$	100.00
Total	\$	1,142.00

The Superintendent is also commissioned through the Lexington County Sheriffs Department as a Litter Control Officer. As an Officer the Superintendent is a member of the South Carolina Litter Control Association. An Officer is required to maintain all updated laws and information associated with his commission and is obtained at the Litter Control Association yearly conference.

Registration	\$	45.00
2 night lodging \$95/night	\$	190.00
Per Diem	\$	52.00
Total	\$	287.00

525230 - SUBSCRIPTIONS, DUES & BOOK **\$120**

This account is to cover the cost for Superintendent's yearly membership, dues for SWANA and the Litter Control Association.

SWANA membership	\$	110.00
Litter Control Association	\$	10.00
Total	\$	120.00

525317 - UTILITIES - EDMUND LANDFILL **\$5,000**

This account covers the cost of all utilities at the Edmund Facility, with the exception of the Transfer Station.

525400 - GAS FUEL & OIL

\$68,777

This account will cover the cost for daily gas, diesel, transmission, hydraulic, chassis, antifreeze and other lubricants required for vehicles, heavy equipment's 250-hour services for one year and miscellaneous small equipment.

Truck Co # 20293	\$	711.60
Truck Co # 28364	\$	3,074.80
D-7-H Dozer Co # 00000	\$	1,695.20
623 Pan Co # 26019	\$	6,018.60
D7 Dozer Co # 15122	\$	4,000.00
Case 721 D Loader Co # 27754	\$	8,601.60
Dump Truck Co # 16697	\$	317.52
Low Boy Co # 22601	\$	216.00
Boom Truck Co # 14994	\$	1,872.00
420 Backhoe Co # 00000	\$	1,000.00
826 Compactor Co # 00000	\$	12,179.20
826 Compactor Co # 25694	\$	23,403.20
Utility Tractor Co # 18898	\$	100.00
Motor Grader Co # 10959	\$	<u>667.60</u>
Miscellaneous Small Equipment	\$	3,000.00
Total	\$	<u>68,777.00</u>

525600 - UNIFORMS & CLOTHING

\$2,427

This account covers cost for (4) employees on staff and are required to wear uniforms to identify themselves as County employees, while working directly with the public. Safety apparatus must be worn due to some of the hazardous conditions the employees are exposed.

Safety Boots	(8 @ \$1 25.00)	\$	1,000.00
Winter Jackets	(2 @ \$ 26.50)	\$	53.00
Work Pants	(18 @ \$ 15.50)	\$	279.00
Tee Shirts	(18 @ \$ 6.85)	\$	123.30
Long Sleeve Tee Shirt	(13 @ \$ 9.85)	\$	128.05
Hooded sweatshirts	(13 @ \$ 15.75)	\$	204.75
Work Shirts	(18 @ \$ 12.00)	\$	216.00
Summer Caps	(8 @ \$ 4.64)	\$	37.12
County Emblem	(27 @ \$ 0.76)	\$	20.52
Sewing on Emblem	(27 @ \$ 0.75)	\$	20.25
Summer Coveralls	(3 @ \$ 25.25)	\$	75.00
Insulated Coveralls	(3 @ \$ 89.71)	\$	269.13
Parka	(3 @ \$ 58.12)	\$	174.36
Total		\$	<u>2,427.17</u>

526500 - LICENSE AND PERMITS **\$2,900**

This account will cover the cost for the following required permits

Underground Fuel Tank	\$	200.00
Landfill NPDES Permit	\$	2,700.00
Total	\$	<u>2,900.00</u>

530100 - DEPRECIATION **\$167,019**

This cost will cover the Depreciation of our FY 06-07, as provided by the Finance Department.

538000 - CLAIMS & JUDGMENTS **\$100**

This account will cover any cost, which may occur that are lower than the deductible of our insurance.

538000 - SCDHEC FINES - ADMINISTRATIVE ORDER \$20,000

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$1,000**

This account will cover costs for any small tools and minor equipment, which falls below the \$500 capital cost limit. To include replacements items not stocked at Central Warehouse such as wrenches, ratchets, sockets, floor jacks, etc.

000000 - CAT 420 BACKHOE **\$68,900**

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

000000 - CAT D-7-H DOZER (REPLACEMENT) **\$514,100**

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

000000 – BUS TYPE SHELTER **\$5,000**

This account will cover the cost to purchase a shelter to house visitors entering our facility, which are required to follow a new safety procedure implemented during the FY 05-06. The new procedure requires: Any person (s) (passenger) entering the facility must remain at the Administration office if he/she is not physically needed to assist with the unloading of the vehicle. Due to the increment weather, a shelter will allow visitors a safe and dry area to wait until their vehicle returns from the landfill or transfer station.

000000 –800 MHZ RADIO (REPLACEMENT) **\$3,600**

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

000000 – METAL STORAGE CABINET **\$800**

This account will cover the cost to purchase a storage cabinet for securing tools and equipment. This facility was vandalized several times in past years. Any additional security such as this cabinet will be a deterrent to theft.

CAPITAL REQUEST (CONTINUED)

000000 – 60 IN SWEEPSTER BROOM (REPLACEMENT) \$6,000

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

SECTION IA

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 5700	Fund Title: Solid Waste
Organization # 121204	Organization Title: Landfill Operations
Program # 2	Program Title: New HEO Position

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries # 1	29,714.00
510200 Overtime # 1	800.00
510300 Part Time #	
511112 FICA Cost	2,274.00
511113 State Retirement	2,437.00
511114 Police Retirement	
511120 Insurance Fund Contribution # 1	5,760.00
511130 Workers Compensation	2,598.00
511131 S.C. Unemployment	
* Total Personnel	43,583.00
Operating Expenses	
520100 Contracted Maintenance	
<hr/>	
520200 Contracted Services	
520300 Professional Services	
520302 Drug Testing Services	84.00
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	86.00
<hr/>	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance #	
524101 Comprehensive Insurance #	
524201 General Tort Liability Insurance	291.00
525030 800 Mhz Radio Service Charge	527.00
525031 800 Mhz Radio Maintenance	97.00
524202 Surety Bonds	
525000 Telephone	
<hr/>	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 Utilities -	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	639.00
526500 Licenses & Permits	
<hr/>	
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* Total Operating	1,724.00
** Total Personnel & Operating	45,307.00
** Total Capital (From Section II)	36,000.00
*** Total Budget Appropriation	81,307.00

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – New Heavy Equipment Operator (HEO)

Program 1: New Heavy Equipment Operator

Objectives:

This program is being requested to assist with the overall daily heavy equipment operations. To alleviate some of the numerous projects, which are continuous for the department, including: ease substitution for fellow HEO's during annual and sick leave, allowing a second pan to run in excavating the new C&D Landfill area and daily cover of the landfill, special projects when departmental staff upgrades or performs repairs within the Collection Stations, allowing Boom truck to routinely assist with the removal of illegal and large deposited debris in the Collection Stations, thus proceeding with daily operations without a noticeable deficit of progress and lower additional funding for outside contractual services.

SECTION IV – SUMMARY OF REVENUES

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Heavy Equipment Operators	<u>1</u>	<u>1</u>		<u>1</u>	<u>9</u>
Total Positions	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

This positions require insurance.

Display organization flowchart:

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520302 - DRUG TESTING SERVICES **\$84**

The required Random Drug/Alcohol Testing is for one (1) employee

If an accident/incident were to occur to any employee while operating County equip/vehicle, a Drug/Alcohol testing is mandatory. For employees holding CDL licenses, as required in their position, are on a random drug screening.

Random Testing	\$	42.00
Testing due to Accident	\$	42.00
Total	\$	<u>84.00</u>

521200 - OPERATING SUPPLIES **\$86**

This account covers the cost for operating supplies used daily.

Safety glasses	\$	25.00
Pairs	x	<u>2</u>
Total	\$	50.00
Work gloves - operators and community service workers	\$	0.74
Pairs	x	<u>48</u>
Total	\$	35.52
Total	\$	<u>86.00</u>

524201 - GENERAL TORT LIABILITY INSURANCE **\$291**

This account covers cost for the FY 06-07.

525030 - 800 MHZ RADIO SERVICE CHARGES **\$527**

This account covers cost for (1) 800 MHz Radios.

Service for (1) 800 MHz Radio	\$	43.84
Month	x	<u>12</u>
Total	\$	<u>526.08</u>

525031 - 800 MHZ RADIO MAINTENANCE **\$97**

This account covers cost for needed maintenance for (1) 800 MHz Radios.

Total	\$	<u>97.00</u>
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525400 - UNIFORMS & CLOTHING

\$639

This account covers cost for three employees and are required to wear uniforms to identify themselves as County employees, while working directly with the public. Safety apparatus must be worn, due to some of the hazardous conditions the employees are exposed

Safety Belts	(1 @ \$15.48)	\$	15.48
Safety Boots	(2 @ \$125.00)	\$	250.00
Work Pants	(5 @ \$15.50)	\$	77.50
Work Shirts	(5 @ \$12.00)	\$	60.00
Work Jacket	(1 @ \$26.50)	\$	26.50
Rubber Boots	(1 @ \$25.00)	\$	25.00
Summer Caps	(2 @ \$4.64)	\$	9.28
Co. emblems	(9 @ \$0.76)	\$	6.84
Sew on emblems	(9 @ \$0.50)	\$	4.50
Summer Coveralls	(1 @ \$25.25)	\$	25.25
Insulated Coveralls	(1 @ \$53.00)	\$	53.00
Winter Coat	(1 @ \$85.00)	\$	85.00
Total		\$	<u>638.35</u>

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

000000 - (1) 800 MHZ RADIO **\$3,600**

This account will cover cost for one (1) 800 MHz radio for the newly requested position for continuous communication with the department.

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2006-07**

Fund: 5700
Division: Public Works
Organization: 121205 - Solid Waste / 321 Landfill

Object Expenditure Code Classification	<i>BUDGET</i>					
	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
510100 Salaries & Wages						
511112 FICA Cost						
511113 State Retirement						
511120 Insurance Fund Contribution						
511130 Workers Compensation						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	138,257	47,468	124,701	86,000		
520300 Professional Services	118,843	52,329	105,000	135,400		
52062 EPA Costs	0	0	50,000	100,000		
525315 Utilities - Landfill/Cayce 321	27,458	14,231	28,000	29,000		
526522 Licenses & Permits	941	949	1,000	1,000		
530100 Depreciation	31,545	0	35,000	31,546		
* Total Operating	317,044	114,977	343,701	382,946	0	0
** Total Personnel & Operating	317,044	114,977	343,701	382,946	0	0
Capital						
540000 Small Tools & Minor Equipment						
All Other Equipment		4,700	40,000	0		
** Total Capital	0	4,700	40,000	0	0	0
*** Total Expenses	317,044	119,677	383,701	382,946	0	0

**SECTION III
DEPARTMENT - PROGRAM OVERVIEW**

321 Landfill

This landfill was closed in 1988 and declared a superfund several years later. The basic reasons for being declared a superfund site by the EPA were: 1. Groundwater contamination. 2. Methane gas migration, and 3. Sediment and erosion. At this time we have installed groundwater recovery wells, a methane recovery system, and the sediment and erosion issues are under control.

The groundwater and methane systems are high maintenance and will be ongoing costs for many years.

At this time we are not anticipating any major issues at this landfill. The methane and groundwater systems apparently are functioning to SCDHEC and USEPA's satisfaction. These are the two major areas of concern.

We have asked for, but not received, a bill from USEPA for oversight costs. The last bill we paid was in September of 2003. We budgeted \$100,000 not knowing what the amount may be.

All costs related to this program are USEPA/SCDHEC mandated requirements.

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$86,000

The following service will be contracted to outside companies:

Groundwater Recovery System – Weekly reporting, maintenance, repairs, quarterly flushing of system, sampling and testing.

Estimated cost: \$49,500

Gas Extraction System – Monitoring (weekly, monthly, semi-annually), maintenance, repairs and sampling.

Estimated cost: \$36,500

520300 - PROFESSIONAL SERVICES \$135,400

The operation management and annual inspection and reporting are top cover fees from our consultant for managing this project. Legal fees are primarily for this department's various legal issues.

Operation management	\$ 98,500
Various reports, system amendment	<u>36,900</u>
Total	\$ 135,400

520620 – EPA COST \$100,000

EPA has not billed us since September 2002; therefore a large billing is anticipated. It is uncertain whether or not we will be reimbursed by the Principal Responsible Parties (PRP), but it is unlikely.

525315 – UTILITIES \$29,000

Estimated utility cost for groundwater recovery and methane recovery systems and based on historical information.

526500 – LICENSES AND PERMITS \$1,000

This covers the estimated SCDHEC fees for spray irrigation system and other permits.

530100 – DEPRECIATION \$31,546

An outline of the 2002-03 Budget is provided below with items that could be performed by Lexington County in *italics*.

Annual Operating Costs (Extraction System, GW Recovery System, Monitoring)

Budget

Operational Management

1. G. N. Richardson & Associates \$ 35,000.00

Groundwater Recovery System

2. SEI O&M Costs (weekly reporting, minor maintenance) \$ 20,800.00
 3. SEI Equipment Maintenance and Repairs \$ 18,000.00
 4. *SEI Quarterly Flushing of the System Due to Iron Scaling* \$ 16,000.00*
 5. Quarterly Groundwater Sampling and Reporting \$ 12,000.00
 6. Retrofit of Pumping System for Higher Flow Pumps \$ 50,000.00

Groundwater Sampling

7. Annual and Semi-Annual Groundwater Sampling and Testing \$ 66,000.00
 8. Annual and Semi-Annual Groundwater Report \$ 6,000.00

Gas Monitoring

9. *Weekly, Monthly, and Semi-Annual Gas Monitoring (321 Landfill)* \$ 27,000.00*
 10. *Blanchard Monitoring and Maintenance of Methane Meters* \$ 9,000.00*
 11. *Drake Monitoring and Maintenance of Methane Meters* \$ 3,240.00*

Gas Extraction System Monitoring

12. O&M Costs (weekly monitoring and minor maintenance) \$ 39,000.00
 13. Equipment Maintenance and Repairs \$ 24,000.00
 14. Quarterly Sampling and Reporting \$ 17,500.00

Cap and Drainage Conveyances

15. *Annual Inspection and Reporting* \$ 3,000.00*
 16. Annual Mowing, Seeding, and Minor Erosion Repairs \$ 5,000.00

Contingency Items

17. GNRA Services for Expansion of the Gas System. \$ 15,000.00
 18. Installation of Additional Gas Extraction Wells (assume 4) \$ 12,000.00
 19. Installation of Additional Gas Piping and Controls \$ 15,000.00

Estimated Budget **TOTAL** **\$393,540.00**

***TOTAL** **\$ 58,240.00**

SECTION I

COUNTY OF LEXINGTON SOLID WASTE MANAGEMENT Annual Budget Fiscal Year 2006-07

Fund: 5700
Division: Public Works
Organization: 121206 - Solid Waste / Transfer Station

		BUDGET				
Object Expenditure	2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code Classification	Expenses	Expenses	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 3	116,118	51,839	117,832	115,046		
510200 Overtime	3,641	1,921	3,300	4,000		
511112 FICA Cost	8,275	3,849	9,101	8,802		
511113 State Retirement	8,018	4,139	9,661	9,434		
511120 Insurance Fund Contribution - 3	17,280	10,080	17,280	17,280		
511130 Workers Compensation	11,513	5,009	11,016	10,056		
* Total Personnel	164,845	76,837	168,190	164,618		
Operating Expenses						
520100 Contracted Maintenance	19,758	7,440	25,716	60,419		
520200 Contracted Services	2,778,470	1,217,070	2,945,378	3,190,000		
520300 Professional Services	100	0	2,090	2,090		
520302 Drug Testing Services	0	0	278	278		
521000 Office Supplies	104	150	150	250		
521100 Duplicating	71	41	150	150		
521200 Operating Supplies	2,447	1,519	4,686	4,688		
522000 Building Repairs & Maintenance	899	52,334	55,898	44,000		
522100 Heavy Equipment Repairs & Maintenance	41,886	37,910	69,387	73,114		
522200 Small Equipment Repairs & Maintenance	1,351	1,209	3,000	6,000		
523200 Equipment Rental	382	87	429	247		
524000 Building Insurance	1,243	621	1,367	1,372		
524101 Comprehensive Insurance	889	0	1,282	1,282		
524201 General Tort Liability Insurance	728	364	801	941		
524202 Surety Bonds-3	0	0	24	0		
525020 Pagers and Cell Phones	105	53	107	107		
525030 800MHz Radio Service Charges - 3	1,305	501	1,679	1,679		
525031 800 MHz Radio Maintenance - 3	273	185	290	290		
525210 Conference & Meeting Expense	1,200	0	1,834	1,834		
525230 Subscriptions, Dues, & Books	0	0	227	227		
525317 Utilities - County L/F Edmund	7,464	4,543	7,800	9,000		
525400 Gas, Fuel, & Oil	9,680	3,891	9,500	9,500		
525600 Uniforms & Clothing	1,139	870	1,780	2,329		
526500 Licenses & Permits	0	100	700	700		
530100 Depreciation	44,338	0	43,000	44,339		
538000 Claims & Judgments (Litigation)	0	0	100	100		
* Total Operating	2,913,832	1,328,888	3,177,653	3,454,936		
** Total Personnel & Operating	3,078,677	1,405,725	3,345,843	3,619,554		
Capital						
540000 Small Tools & Minor Equipment	493	0	1000	1,500		
All Other Equipment	0	0	0	0		
** Total Capital	493	0	1,000	1,500		
*** Total Expenses	3,079,170	1,405,725	3,346,843	3,621,054		

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SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Transfer Station

Program 1; Transfer Station

Objectives:

This program requires the efforts of 2 (two) Two Heavy Equipment Operators, 1 (one) Superintendent and 1 (one) Supervisor. This program processes all Municipal Solid Waste (MSW) entering the facility through the Transfer Station, while enforcing Lexington County Ordinance, South Carolina Department of Health and Environmental Control (SCDHEC) rules and regulations. The Superintendent and Supervisor are responsible for this department and the Landfill Operations (121204), therefore their salaries and all operational items are split accordingly.

SERVICE LEVELS

Service Level Indicators:

Program 1:

<u>MSW Processed</u>	<u>Actual FY 04/05</u>	<u>Estimated FY 05/06</u>	<u>Projected FY 06/07</u>
Tons	92,553.23	96,978.60	102,000.00

SECTION IV – SUMMARY OF REVENUES

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent Positions</u>	<u>Enterprise Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Superintendent of SWM	0.5*	0.5		0.5	20
Supervisor of Landfill Operations	0.5*	0.5		0.5	13
Heavy Equipment Operators	<u>2</u>	<u>2</u>		<u>2</u>	<u>9</u>
Total Positions	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	

All of these positions require insurance.

*These positions are funded ½ of 121206 and ½ 121204

Display organization flowchart:

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE

\$60,419

This account will cover the expenditures of one (1) piece of heavy equipment to include: Total Maintenance & Repair (TM&R) extension for mechanical and general maintenance, a fire protection system on the equipment and the cost of maintenance for (1) scale.

The heavy equipment is serviced every 250 operating hours for (TM&R) and the monthly cost is a set price to cover all maintenance, except for ground engaging tools. Also the equipment is covered by a separate contract for a fire protection system, based on four inspections per year.

Co.# 25711 Caterpillar 938G Front-End Loader Serviced by Blanchard Machinery

Total Maintenance & Repair (TM&R) per month.	\$ 1,243.00
	x 12
Total	\$ 14,916.00
Fire protection inspection (quarterly)	\$175.00
	x 4
Total inspection	\$700.00
Estimated cost for replacement part for the fire protection system	\$ 3,000.00
Total	\$ 18,619.00

A maintenance contract for inspecting one (1) scale is tested and re-calibrated if necessary. The scale is located at the entrance and required by the Department of Agriculture for monthly inspections, due to all incoming and outbound customers being charged tipping fees.

Estimated replacement parts	\$ 5,000.00
Inspections per month	\$300.00
	x 12
Total	\$ 3,600.00
Updates to scales	\$ 7,500.00
Total estimated contract	\$ 16,100.00
Replace three sections of concrete with steel	\$ 7,500.00
Walkway with safety rail	\$ 2,700.00
Safety fall protection shed with roof beam	\$ 10,000.00
Repair face plate and side rail on scales re-weld all seams	\$ 1,500.00
Replace asphalt at scales	\$ 4,000.00

520200 - CONTRACTED SERVICES

\$3,190,000

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

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

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

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

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

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

Cost per gallon	\$	0.15
Gallons of wastewater	x	144,000
	\$	21,600.00
Potential analysis if required by Waste Treatment Plant	\$	1,000.00
Total Haul & Disposal Cost	\$	<u>22,600.00</u>

520300 - PROFESSIONAL SERVICES

\$2,090

This account covers cost associated with several types services:

South Carolina Department of Health & Environmental Control (SCDHEC)

Annual drinking water fee \$ 90.00

Laboratory analysis for Transfer Station (UST) Leachate for random samples

Each Test \$ 1,000.00

Samples x 2

\$ 2,000.00

Total \$ 2,090.00

520302 - DRUG TESTING SERVICES

\$278

The required Random Drug/Alcohol Testing is for three (3) employees

If an accident/incident were to occur to any employee while operating County equip/vehicle, a Drug/Alcohol testing is mandatory. For employees holding CDL licenses, as required in their position, are on a random drug screening.

Drug/Alcohol Testing \$ 95.00

Blood/Urine Testing \$ 60.75

Employees x 3

\$182.25

Total Estimated Testing \$ 278.00

521000 - OFFICE SUPPLIES

\$250

This account is to cover supplies used in this program.

Office Supplies include: Business cards, printer ribbons, file folders, bulletin board, pens, pencils, etc., as needed.

521100 - DUPLICATING

\$150

This account is to cover all duplicating.

Daily fuel sheets, vehicle & equipment service reports, insurance forms, workers compensation forms, notices of needed repairs, purchase requisitions, PAF'S, random inspection reports, etc.

Copies 3000

Cost per copy \$ 0.05

\$ 150.00

521200 - OPERATING SUPPLIES

\$4,688

This account covers the cost for operating supplies used daily in the Transfer Station operations.

Stakes to barricade, barricade tape, pH test kits, and chemical resistant rubber gloves, if hazardous loads are disposed of improperly.

Total	\$	<u>628.00</u>
Safety glasses	\$	25.00
Pairs	x	6
Total	\$	150.00
Work gloves - operators and community service workers	\$	0.74
Pairs	x	300
Total	\$	222.00
General operating supplies, ground & building supplies	\$	<u>2,000.00</u>
Steam cleaning chemicals per drum	\$	211.00
Total drums	x	8
Total	\$	<u>1,688.00</u>
Total	\$	<u>4,688.00</u>

522000 - BUILDING REPAIRS & MAINTENANCE

\$44,000

This account covers cost for needed repairs to all structures and grounds maintenance pertaining to the Transfer Station. Generator maintenance, water well and (UST) drainage systems are also included.

Estimated building repairs	\$	10,000.00
Cleaning UST drainage system estimated	\$	5,000.00
Hopper and push wall repair	\$	15,000.00
Rebuild center beam in hopper	\$	900.00
Repair entrance to bay one	\$	5,000.00
Total	\$	<u>44,000.00</u>

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE

\$73,114

This account is for heavy equipment and covers repairs to equipment not covered by contracted maintenance (TM&R), such as tires, loader wear pads, sweep broom, etc.

Estimated repair cost for parts	\$	<u>15,000.00</u>
Rubberized wear pad for 938G loader	\$	1,027.71
Total pads per year	x	10
Total	\$	<u>10,277.12</u>
Exchange set of tires for 938G	\$	23,771.14
Sets per year	x	2
Total	\$	<u>47,542.31</u>
Bolt pag. For wear pads	\$	29.43
Total bolt pag.	x	.10
Total	\$	<u>294.26</u>
Total	\$	<u>73,114.00</u>

522200 - SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$6,000**

This account is to cover cost of any small equipment used in the Transfer Station operations for maintenance & repair of the following: Tech21 fuel system, air compressor, lawn mower, welder, grease guns, air hammer, etc.

Estimated Repairs	\$ <u>6,000.00</u>
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523200 - EQUIPMENT RENTAL **\$247**

This account covers the cost for welding gases, i.e., Oxygen, Acetylene tank rental.

Tank rental	\$ 20.52
Months	x <u>12</u>
Total	\$ <u>246.25</u>

524000 - BUILDING AND CONTENTS INSURANCE **\$1,372**

This account is for insurance to cover Transfer Station and its contents.

524101 - COMPREHENSIVE INSURANCE **\$1,282**

This account is for insurance to cover: Inland, Marine, Fire, Vandalism, etc. of Heavy Equipment used in the Transfer Station operations

524201 - GENERAL TORT LIABILITY INSURANCE **\$941**

This account covers cost for the FY 06-07 and is for the current number of employees. (Based on new schedule)

525020 - PAGERS AND CELL PHONES **\$107**

This account covers the cost for one pager.

Pager	\$ 8.85
Months	x <u>12</u>
Total	\$ <u>106.20</u>

525030 - 800 MHZ RADIO SERVICE CHARGES **\$1,679**

This account covers cost for (3) 800 MHz Radios.

Service for (3) 800 MHz Radio	\$ 131.52
Month	x <u>12</u>
Total	\$ <u>1,578.24</u>
Roaming fees one Radio	\$ <u>100.00</u>
Total	\$ <u>1,679.00</u>

525031 - 800 MHZ RADIO MAINTENANCE **\$290**

This account covers cost for needed maintenance for (4) 800 MHz Radios.

Total	<u>\$ 290.00</u>
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525210 - CONFERENCE & MEETING **\$1.834**

This account will cover the cost for the following:

The Supervisor attending the Solid Waste Association of North America (SWANA) Regional and the Carolina Recycling Association (CRA) Conferences, to be held in South Carolina. These conferences are an educational program to update those in the field of Solid Waste Management on Federal and State regulations, Landfill Operational Applications and Recycling. Courses are offered to assist with CEU hours that are required in maintaining both SWANA and SCDHEC management re-certifications.

SWANA Registration & Special Courses	\$ 550.00
3 nights lodging	\$ 414.00
Per Diem	<u>\$ 78.00</u>
Total	\$ 1,042.00

CRA Registration & Special Courses	\$ 200.00
3 nights lodging	\$ 414.00
Per Diem	<u>\$ 78.00</u>
Total	\$ 692.00

This account will also cover the cost for the Supervisor to attend quarterly SWANA meetings for education of solid waste regulations and updated procedures.

Meeting Expense	\$ 25.00
Quarters	<u>x 4</u>
Total	\$ 100.00

Total	<u>\$ 1,834.00</u>
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525230 - SUBSCRIPTIONS, DUES & BOOKS **\$227**

This account is to cover the cost for Supervisor's yearly membership dues for SWANA and cost of re-certification application.

SWANA membership	\$ 117.00
Landfill Manager Re-Certification	<u>\$ 110.00</u>
	<u>\$ 227.00</u>

525317 - UTILITIES **\$9.000**

This account covers the cost of all utilities associated with the Transfer Station

525400 - GAS, FUEL & OIL **\$9,500**

This account covers the cost for gas, diesel, transmission, hydraulic, chassis, anti-freeze and other lubricants required for equipment's services and daily fuel for one year

938G Loader CO # 25711	\$ 9,000.00
Misc. equipment	\$ 500.00

525400 - UNIFORMS & CLOTHING **\$2,329**

This account covers cost for three employees and are required to wear uniforms to identify themselves as County employees, while working directly with the public. Safety apparatus must be worn, due to some of the hazardous conditions the employees are exposed

Safety Belts	(3 @ \$15.48)	\$ 46.44
Safety Boots	(6 @ \$125.00)	\$ 750.00
Work Pants	(8 @ \$15.50)	\$ 279.00
Work Shirts	(13 @ \$12.00)	\$ 156.00
Work Coats	(3 @ \$26.50)	\$ 79.50
Rubber Boots	(3 @ \$25.00)	\$ 75.00
Summer Caps	(10 @ \$4.64)	\$ 46.40
Co. emblems	(22 @ \$0.76)	\$ 16.72
Sew on emblems	(22 @ \$0.75)	\$ 16.50
Summer Coveralls	(3 @ \$25.25)	\$ 75.75
Insulated Coveralls	(3 @ \$89.71)	\$ 269.13
Parka	(3 @ 58.12)	\$ 174.36
T-shirts L/S	(11 @ 8.85)	\$ 97.35
T-shirts S/S	(11 @ 6.85)	\$ 73.15
Sweatshirt	(11 @ 15.75)	\$ 173.25
Total		<u>\$ 2,329.00</u>

526500 - LICENSE & PERMITS **\$700**

This account will cover required permits as follows:

Transfer Station (UST) permit	\$ 200.00
Drinking Water well license	\$ 250.00
Transfer Station permit	<u>\$ 250.00</u>
Total	<u>\$ 700.00</u>

530100 - DEPRECIATION **\$44,339**

This cost will cover the depreciation of our equipment, as provided by the Finance Department

538000 - CLAIMS & JUDGMENTS **\$100**

This account will cover any cost that may occur that are lower than the deductible of our insurance.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$1,500**

This account will cover cost for any small tools and minor equipment that falls below the \$500 capital cost limit. This also includes replacement items not stocked at Central Warehouse such as wrenches, ratchets, sockets, floor jacks, dollies, cell phone replacement and batteries, etc

SECTION I

**COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
2006-2007**

Fund: 5700
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

		BUDGET				
Object Expenditure	2004-05	2005-06	2005-06	2006-07	2006-07	2006-07
Code Classification	Expenses	Expenses	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100	Salaries and Wages - 1	41,914	20,004	43,272	43,272	
510200	Overtime	229	33	200	200	
510300	Part Time - 8 (5.55 - FTE)	90,181	43,173	133,490	138,183	
511112	FICA Cost	10,000	4,788	12,963	13,882	
511113	State Retirement	8,679	4,867	13,047	14,880	
511120	Insurance Fund Contribution - 1	5,760	3,360	5,760	5,760	
511130	Workers Compensation	13,013	4,838	13,820	15,050	
511131	S.C Unemployment	396	125	0	0	
511213	State Retirement - Retiree	405	0	0	0	
	* Total Personnel	170,577	81,188	222,552	231,227	
Operating Expenses						
520200	Contracted Services	0	0	195,000	214,728 226,724	
520302	Drug Testing Services	0	0	150	150	
521000	Office Supplies	28	0	50	50	
521100	Duplicating	58	31	100	100	
521200	Operating Supplies	430	257	600	600	
521402	Occupational Health Supplies	0	0	400	400	
522100	Heavy Equipment Repairs & Maintenance	245	20	1,000	1,000	
522200	Small Equipment Repairs & Maintenance	6,089	4,109	9,998	15,000	
522300	Vehicle Repairs & Maintenance	5,066	2,579	5,500	6,000	
524100	Vehicle Insurance - 4	2,650	1,325	2,783	2,120	
524101	Comprehensive				430	
524201	General Tort Liability Insurance	216	108	238	280	
524202	Surety Bonds - 9	0	0	72	0	
525020	Pagers and Cell Phones	105	53	107	107	
525030	800 MHz Radio Service Charges - 4	1,455	667	2,205	2,205	
525031	800 MHz Radio Maintenance - 4	364	278	386	388	
525210	Conference & Meeting Expense	0	0	750	750	
525230	Subscriptions, Dues & Books	200	200	300	300	
525240	Person Mileage Reimbursement	0	0	0	100	
525400	Gas, Fuel, & Oil	12,323	6,933	15,000	18,000	
525600	Uniforms & Clothing	2,020	99	2,431	2,756	
530100	Depreciation	24,122	0	28,500	24,122	
538000	Claims & Judgments (Litigation)	0	0	100	100	
	* Total Operating	55,371	16,659	265,670	289,686	
	** Total Personnel & Operating	225,948	97,847	488,222	520,913	
Capital						
540000	Small Tools & Minor Equipment:	1,133	0	816	850	
	All Other Equipment	0	0	0	20,850 20,850	
	** Total Capital	1,133	0	816	21,700	
	*** Total Expenses	227,081	97,847	489,038	542,613 553,759	

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SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Recycling Collections

Program 1: Recycling Collections

Objectives:

This program requires the efforts of 8 (eight) part-time Recycling Collectors and (1) full-time Supervisor (Project Coordinator).

The Recycling Collectors pick up, transport and process recycling materials collected at the 12 (twelve) County Collection Stations and when requested recyclables from other County divisions, Fleet Services, Detention Center, Central Stores and the main Library. Their duties also include: daily vehicle inspection reports, maintaining radio contact during travel to and from destinations, a daily activity log, picking up supplies for Solid Waste Management, delivering supplies to the Collection Stations, and daily maintenance of Recycling Collections vehicles and equipment.

The Project Coordinator's duties include: supervision, scheduling and payroll approval of the Recycling Collectors, scheduling of Collection Stations recycling requests and daily collector's task assignments, oversees vehicle and equipment maintenance, formulates monthly reports for total recycling tonnages and total pulls reports for each recyclable commodity and for each Collection Station, purchasing all equipment and supplies as approved in the yearly budget, deals directly with recycling vendors for all recycling occurring inside and outside of the Collection Stations, holds the Recycling Coordinators responsibilities as required in the South Carolina Department of Health and Environmental Control (SCDHEC) Solid Waste Policy & Management Act of 1991. The Project Coordinator is responsible for formulating and allocating the Recycling Budget. Other responsibilities include: Oversees a monthly National Pollutant Discharge Elimination System's (NPDES) Discharge Monitoring Report (DMR), SCDHEC required, formulates and submits a Solid Waste, SCDHEC required, Annual Progress Report for all recycling performed within Lexington County including residential, industrial, commercial and institutional entities, SCDHEC required Edmund Transfer Station & C&D Annual Reports, Lead-acid Battery and Used Motor Oil Registrations, also required by SCDHEC. Prepares and reports an annual Solid Waste, SCDHEC required, Full Cost Disclosure of solid waste cost for SWM. Project Coordinator's other duties include, writing special grants, beyond those offered by SCDHEC, i.e. a Palmetto Pride grant. Upon availability each year, the Project Coordinator is responsible for the completion of applications for SCDHEC Solid Waste Grants, assuring all criteria is met, formulation of budgets and the assurance of required procedures of grants for submission to County Council's consideration and approval, allocating the funding of awarded grants and procurement of items specified, all grant related purchase and travel approval forms, quarterly activity reports and reimbursement forms, as required by Grantors.

SERVICE LEVELS

Service Level Indicators: Program 1	Actual Tons	Estimated Tons	Projected Tons
	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>
Aluminum (UBC)	21.48	25.00	25.00
Aluminum Scrap	0.32	0.50	0.60
Batteries – Lead Acid	50.73	20.0	30.00
Batteries – Recyclables	1.23	1.50	2.00
Cardboard	745.06	750.00	800.00
Cartridges (Ink & Toner)	1.63	2.00	3.00
Foam Pad	68.85	75.00	80.00
Glass - Brown	78.68	107.00	130.00
Glass - Clear	52.91	103.00	120.00
Glass – Green	25.39	66.00	75.00
Magazines	100.79	125.00	130.00
Newspaper	1,081.02	1,100.00	1,233.75
Nursery Containers	10.75	12.00	12.50
Office Paper	20.47	28.00	30.00
Oil Filters	19.67	20.00	25.00
Oil Liquid	326.30	350.00	355.00
Plastic	134.09	140.00	145.00
Textiles	20.34	10.00	25.00

* These commodities are pulled and processed by outside vendors, remaining are handled directly by Recycling Collection's staff, with the exception of cardboard. Cardboard at three sites and numerous County departments are handled by Recycling Collectors; remaining sites use cardboard compactors and are handled by an outside vendor.

SECTION IV – SUMMARY OF REVENUES

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u> <u>Positions</u>	<u>Enterprise Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Project Coordinator	1	1		1	15
Recycling Collectors	5.55	5.55		5.55	05
Total Positions	<u>6.55</u>	<u>6.55</u>		<u>6.55</u>	

*Only this position requires insurance.

Display organization flowchart:

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES

\$226,724

Program 1: Antifreeze Recycling

Estimated cost to acquire services for pickup and recycling all excessive antifreeze which Fleet Management is unable to use. State contract is \$30.00 per drum est. 6 drums/yr = \$180

Program 2: Cooking Oil Recycling

Estimated cost to acquire services for pickup and recycle cooking oil from six SWM Collection Stations. Contract at \$135/site, unlimited pickups for 6 sites = \$810
Proposed Sites = Chapin, Ball Park, Bushriver, Edmund, Leesville & Sandhills

Program 3: Scrap Metal Recycling

This account will cover cost for contracting an outside vendor to provide and pull 20-yard roll off containers located in the County' 12 Collection Stations to one of two destinations. To assist with continuous service for metal recycling in the Collection Stations as follows: the Edmund Landfill will be one destination for stock piling metal from several local sites and available for all metal containers after operational hours and weekends. Sites that are closest to the metal processor will be pulled directly to their yard.

The latest complete year (January 2005 through December 2006) total pulls were 1,983 and the tonnage was 2,413.49.

Using this data and estimating a 10% increase, due to the new contracts proposed efficiency, each pull at \$98/pull for this service will be:

Total pulls 1,893 + 10% = 2181 estimated pulls @ \$103.5/pull = \$225,733.50

Using the total tonnage for the above time period and also adding 10% the revenue is estimated using current market for scrap metal @ \$105.00/ton.

Tonnage + 10% = 278,758.09

Estimated pull cost @ \$103.50/pull if pulled by Waste Management	\$ 225,733.50
Estimated revenue @ \$105.00/ton	\$ 278,758.09
Total contracted year end cost less revenue (positive revenue)	\$ <u>53,024.59</u>

Thus if metal pricing stays at a high the revenues received will offset the pull cost resulting in higher revenues for this program.

520302 - DRUG TESTING SERVICES

\$150

This account covers any potential need for drug testing of employees.

521000 - OFFICE SUPPLIES **\$50**

This account covers any office supplies for file folders, pens, pencils, pads, calendars, etc.

521100 - DUPLICATING **\$100**

This account covers any duplication required for worksheets, time sheets, recycling reports, etc.

Estimated 2000 copies @ \$0.05 per copy = \$100

521200 - OPERATING SUPPLIES **\$600**

This account covers the cost for general cleaning supplies, first aid supplies and safety devices.

521402 - OCCUPATIONAL HEALTH **\$400**

This account will cover the cost for hepatitis "B" inoculations available to employees. 29CFR 1910.1030 Guidelines apply to any personnel considered at risk under OSHA 1970 General Data clause. There is considerable information available to support the inclusion of certain personnel in the Solid Waste Management Division in a pathogenic exposure program to vaccinate against hepatitis "B".

The cost is approximately \$100 x (4) employees = \$ 400

522100 - HEAVY EQUIPMENT REPAIRS & MAINTENANCE **\$1,000**

To cover repairs for forklift, tires, hydraulic hoses, etc

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

To cover repairs to recycling trailers: lights, tires, roll carts, etc. There are approx. 70 trailers, one-third are over 15 years old and in dire need of replacement, additional money is requested to refurbish the older trailers for much needed safety concerns, i.e. loose mesh flooring, rusted bracing, wheel fenders, dry rot tires, etc. FY 06-07 plans to upgrade with modifications adding side doors, thus disallowing persons to enter trailer, lowering injury potential.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$6,000**

This account covers expenses for all required services for Recycling Collections fleet of four vehicles, and the below cost are estimated.

Ford Flat Bed service (Co# 34432) \$375/yr.	\$ 500
Ford Flat Bed service (Co# 34433)\$500/yr.	\$ 500
Ford Crew Cab (Co# 20001) \$250/yr.	\$ 350
Chevy Crew Cab (Co# 20800) \$250.00/yr.	<u>\$ 350</u>
Total	\$ 1,700
Misc. parts & repairs	<u>\$ 4,300</u>
Total	<u>\$ 6,000</u>

524100 - VEHICLE INSURANCE (4) **\$2,120**

This account covers the cost of allocated vehicle insurance

Vehicles	\$ 530.
Each	<u>x 4</u>
Total	<u>\$ 2,120</u>

524101 - COMPREHENSIVE **\$430**

To cover the cost of Comprehensive Insurance for Fork Lift and the Oil Filter Cuber estimated at \$430 per year, as per Ed Saylor of Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **\$280**

To cover the cost of allocated general tort liability insurance for (1) full time and (5) part time equivalent positions.

525020 - PAGERS & CELL PHONES **\$107**

This account covers the cost for one pager utilized by the Project Coordinator

Pager	\$ 8.85
Months	<u>x 12</u>
Total with SC Tax	<u>\$ 106.20</u>

525030- -800 MHZ RADIO SERVICE CHARGE **\$2,205**

This account covers the cost for (4) 800 MHz Radios.

Service for (4) 800 MHz Radio @ \$43.84 each	\$ 175.36
Month	x 12
Total	<u>\$ 2,104.32</u>
Roaming fees one (1) Radio	<u>\$ 100.00</u>
Total	<u>\$ 2,204.32</u>

525031 - 800 MHZ RADIO MAINTENANCE **\$388**

This account covers the cost for yearly maintenance of (4) 800 MHz Radios @ \$100.00 ea

Total	<u>\$ 385.56</u>
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525210 - CONFERENCE & MEETING **\$750**

This account will cover the cost for the Project Coordinator to attend the Carolina Recycling Association (CRA) Conference. This conference is an educational program to update those in the field of Recycling on State programs, guidelines and the newest technologies. It is to be noted that if a SCDHEC grant is awarded during a fiscal year, funding may also be included for Conference and Meetings and will be used, if approved by SCDHEC for this or additional meetings, i.e. SCDHEC sponsored Recycling Collectors Workshop, but is not guaranteed:

CRA Registration & Special Courses	\$ 300
3 nights lodging	\$ 285
Per Diem	\$ 90
Mileage/Parking	<u>\$ 75</u>
	<u>\$ 750</u>

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$300**

This account is to cover the cost for Project Coordinator's yearly membership to the Carolina Recycling Association and for Recycling Market magazines.

Carolina Recycling Association Group Membership	\$ 250
Recycling Market Magazines	<u>\$ 50</u>
Total	<u>\$ 300</u>

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

This account covers cost for use of personal vehicle to attend meetings or use during on call duty, when Departmental trucks are not practicable.

525400 - GAS, FUEL & OIL **\$18,000**

This account covers the cost for gas and diesel for vehicles and equipment daily fuel use for one year.

Ford Crew Cab Co #20800	\$ 2,500
Chevy Crew Cab Co, # 20001	\$ 2,500
Ford Flat Bed Co #24432	\$ 6,000
Ford Flat Bed Co. #24433	\$ 6,000
Komatsu Fork Lift Co # 19986	\$ 500
Misc. equip.	<u>\$ 500</u>
Total	<u>\$ 18,000</u>

525400 - UNIFORMS & CLOTHING **\$2,756**

This account covers the cost for eight employees that are required to wear uniforms to identify themselves as County employees, while working directly with the public. Safety apparatus must be worn, due to some of the hazardous conditions the employees are exposed

Safety Boots 8 @ \$125.00 ea. =	\$ 1,000.00
Safety Yellow T-Shirts 18 @ \$8.85 ea. =	\$ 159.30
Safety Yellow T-Shirts (2x or above) 6 @ \$ 9.85	\$ 59.10
Safety Yellow Long Sleeve T-Shirts 18 @ \$9.85 ea. =	\$ 177.30
Safety Yellow Long Sleeve T-Shirts (2x +) 6 @ \$11.85 ea. =	\$ 71.10
Safety Yellow Hooded Sweatshirts 12 @ \$15.75 ea. =	\$ 189.00
Safety Yellow Hooded Sweatshirts (2x +) 4 @ \$17.75 ea. =	\$ 71.00
Work Pants 18 @ \$12.27 ea. =	\$ 220.86
Work Pants (44 or above) 6 @ \$14.73 ea. =	\$ 88.38
Safety Yellow Short Sleeve Shirts 6 @ \$14.40 ea. =	\$ 86.40
Safety Yellow Long Sleeve Shirts 6 @ \$9.20 ea. =	\$ 55.20
Winter Jacket w/ reflective tape 6 @ \$36.90 ea. =	\$ 221.40
Winter Jacket w/ reflective tape (2x +) 8 @ \$44.28 ea. =	\$ 88.56
Summer Caps 8 @ \$4.67 ea.	\$ 37.36
Winter Caps 8 @ \$6.11 ea.	\$ 48.88
County Emblem 20 @ \$0.53 ea. =	\$ 10.60
Sewing on Emblem 20 @ \$0.77 ea. =	<u>\$ 15.40</u>
	\$ 2,599.84
Total including SC Tax	<u>\$ 2,755.83</u>

530100 - DEPRECIATION **\$24,122**

This cost will cover the depreciation of vehicles and equipment, as provide by the Finance Department.

538000 - CLAIMS & JUDGMENTS (LITIGATION) **\$100**

This account will cover any cost that may occur that are lower than the deductible of our insurance.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$850

This account will cover cost for any small tools and minor equipment that falls below the \$500 capital cost limit. This also includes replacements items not stocked at Central Warehouse such as wrenches, ratchets, sockets, battery packs, and portable air compressors.

Estimated Tools & Equipment \$ 850

000000 – ROLL CARTS WITH CASTER WHEELS \$10,165

To cover cost for new roll cart used in the collections of recyclable commodities. This purchase will aid in storage of recyclables within sites saving trips, thus a savings in fuel reduction. These will also add safety for employees resulting in less physical stress while mobilizing and emptying.

000000 – SADDLE MOBILE LIFTER \$5,835

Added safety for the unloading of the existing and newly requested roll carts.

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

This account will cover cost for the installation of a concrete pad. This pad will house a compactor (rebuilt) for compacting office paper. Thus, travel results in fewer trips to recycling vendor, as vendor will supply and service 40-yard container. A direct saving in fuel expense and maintenance of vehicle fleet will result.

SECTION I

COUNTY OF LEXINGTON SOLID WASTE TIRES Annual Budget Fiscal Year - 2006-07

Fund: 5710
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
Revenues: (C/C - 000000)							
422000	Landfill - Tires	88,840	46,992	90,000	90,000	90,000	
461000	Investment Interest	453	0	1,350	0	1,350	
						0	
	** Total Revenue	89,293	46,992	91,350	90,000	91,350	
	***Total Appropriation				200,909	135,000	0
	Noncash Expenses:						
	Depreciation				13,000	13,000	0
	FUND BALANCE						
	Beginning of Year				-129,176	-154,482	-154,482
	FUND BALANCE - Projected						
	End of Year				-154,482	-154,482	-154,482

Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	BUDGET	
					2006-07	2006-07	2006-07
					Requested	Recommend	Approved
Operating Expenses							
520100	Contracted Maintenance	7,447	3,614	9,306	9,315		
520240	Tire Disposal	35,725	31,779	55,000	61,685		
522100	Heavy Equipment Rep. & Maint.	2,366	25,209	35,000	35,000		
522300	Vehicle Repairs & Maintenance	2,477	2,356	15,000	15,000		
530100	Depreciation Expense	30,582	0	13,000	30,582		
529903	Contingency	0	0	72,603	0		
	* Total Operating	78,597	62,958	199,909	151,582	0	0
	**Total Personnel & Operating	78,597	62,958	199,909	151,582	0	0
Capital							
540000	Small Tools & Minor Equipment	211	0	1,000	1,000		
	Other Equipment	187,136	0	0	0		
	**Total Capital	187,347	0	1,000	1,000	0	0
	** Total Budget Appropriation	265,944	62,958	200,909	152,582	0	0

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SECTION III – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – State Tire Fund

Program 1: Waste Tire Disposal

Objectives:

This program is for the disposal of all waste tires. The State Tire Fund is received on a quarterly basis and provides the funds for this account. Whole tires are banned from Landfills, per South Carolina Department of Health and Environmental Control, Solid Waste Policy and Management Act. In order to properly dispose of tires we contract to an outside vendor to pickup and recycle the waste tire collected at the Edmund Landfill. In addition to contractual service, the State Tire Fund also allows for the purchase of all tools and equipment necessary for this operation.

SERVICE LEVELS

Service Level Indicators

Service Levels	Actual	Estimated	Projected
Tire Disposal	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>
:			
Tons	462.18	775.10	800.00

SECTION IV. – SUMMARY OF REVENUES

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520300 – CONTRACTED MAINTENANCE \$9,315

This account will cover the expenditures for one year for one (1) piece of heavy equipment to include Total Maintenance & Repair (TM&R) for mechanical and general maintenance and fire protection system. This piece of equipment is serviced every 250 operating hours for (TM&R) and the monthly cost is a set price to cover all maintenance, except for ground engaging tools

Total Maintenance & Repair (TM&R) per month.	301.17
	x .12
Total	\$ 3,606.00
Fire protection inspection (quarterly)	\$175.00
	x .4
Total inspection	\$700.00
Total	\$ 4,314.04

Estimated replacement parts for the fire protection system \$ 5,000.00

520240 - TIRE DISPOSAL SERVICES \$61,685

This account is to cover the cost of disposing waste tires. Whole tires are banned from Landfills, per SCDHEC. In order to dispose of tires the only alternative is to ship them to a local vendor for recycling.

522100 - HEAVY EQUIPMENT REP & MAINTENANCE \$35,000

This account is to cover the cost of replacement tires and other repairs not covered under the TM&R for the 2005 Case Front End Loader. Replacement Tires-\$25,000, Estimated Replacement Parts-\$10,000

522300 - VEHICLE REPAIRS & MAINTENANCE \$15,000

This account is to cover the cost of repairs as needed for the 1998 Freightliner Boom Truck Co # 20311.

530100 - DEPRECIATION \$30,582

This cost will cover the depreciation of our equipment, as provided by the Finance Department

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$1,000

These funds will be used to purchase small tools and minor equipment to maintain tire rim crusher, Loader and Boom Truck.

COUNTY OF LEXINGTON
DHEC REDUCTION RECYCLING GRANT
Annual Budget
Fiscal Year - 2006-07

Fund: 5720

Division: Public Works

Organization: 121207 - Solid Waste / Recycling - DHEC RECYCLING GRANT

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
Revenues: (C/C - 000000)							
458000	State Grant Income	0	0	26,612	26,612	63,000	
461000	Investment Interest	0	0	0	0	0	
** Total Revenue		0	0	26,612	26,612	63,000	
***Total Appropriation					25,250	0	0
FUND BALANCE							
Beginning of Year					0	0	0
FUND BALANCE - Projected							
End of Year					0	63,000	0

BUDGET						
Object Expenditure Code Classification	2004-05 Expenses	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses						
520200	Contracted Services	0	0	930	0	
521200	Operating Supplies	0	0	890	0	
521213	Public Education Supplies	0	0	1,180	0	
* Total Operating		0	0	3,000	0	0
**Total Personnel & Operating		0	0	3,000	0	0
Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	
	Other Equipment	0	11,272	23,612	63,000	
**Total Capital		0	11,272	23,612	63,000	0
** Total Appropriation		0	11,272	26,612	63,000	0

SECTION III - PROGRAM OVERVIEW

Summary of Programs

Program 1 Cardboard Recycling

Program 1 Cardboard Recycling

Objective:

This program is a proposed grant application with South Carolina Department of Health and Environmental Control (DHEC). This year DHEC is offering grant funds to promote cardboard recycling. Lexington County Department of Solid Waste Management (SWM) currently services two non-departmental sites for cardboard recycling: The Lexington County Detention Center and the Lexington County Central Warehouse. SWM is proposing to install two compactors to increase the cardboard recycling: one at each of the above-mentioned non-departmental sites. The proposal would include all site preparation, power pole with an electrical box, concrete pads and a compactor unit. This would significantly increase the recycled cardboard we are now servicing, thus reducing municipal solid waste (MSW) from each departments landfill waste stream and reducing MSW expenditures. An assurance for this reduction is due to the compaction of the cardboard, no interruption of service and an increased participation for all surrounding buildings at each complex.

SECTION IV – SUMMARY OF REVENUES

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SECTION V. – LINE ITEM NARRATIVES

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

CAPITAL REQUEST

000000 - COMPACTOR UNITS & SITE PRERATION **\$63,000**

This account will cover the cost to install two compactor units, power poles with electrical boxes, concrete pads and all site preparation for the following sites:

Lexington County Central Warehouse

Lexington County Detention Center

COUNTY OF LEXINGTON
DHEC REDUCTION RECYCLING GRANT
Annual Budget
Fiscal Year - 2006-07

Fund: 57 21

Division: Public Works

Organization: 121207 - Solid Waste / Recycling - Waste Tire Grant

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Approved 2006-07
Revenues: (C/C - 000000)							
458000	State Grant Income	0	0	0	0	62,585	
461000	Investment Interest	0	0	0	0	0	
** Total Revenue		0	0	0	0	62,585	
***Total Appropriation					25,250	0	0
FUND BALANCE							
Beginning of Year					0	0	0
FUND BALANCE - Projected							
End of Year					0	62,585	0

		BUDGET					
Object Expenditure Code	Classification	2004-05 Expenses	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses							
520200	Contracted Services	0	0	0	62,585		
* Total Operating		0	0	0	0	0	0
**Total Personnel & Operating		0	0	0	0	0	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0			
	Other Equipment	0	0	0			
**Total Capital		0	0	0	0	0	0
** Total Appropriation		0	0	0	62,585	0	0

SECTION III - PROGRAM OVERVIEW

Summary of Programs

Program 1 Waste Tire Disposal

Program 1 Waste Tire Disposal

Objective:

This program is a proposed grant application with South Carolina Department of Health and Environmental Control (DHEC). Funding is available to assist with Dismantler and citizen current generation and/or waste tire piles.

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520200 Contracted Services \$62,585

This account will cover cost of waste tires discovered in Lexington County for clean up. This will also assist citizens with disposal of waste tire and will cover cost for disposal of dismantler waste tires.

**COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2006-07**

Fund: 5722
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Revenue Account Title	Actual 2004-05	6 Months Received Thru Dec 2005-06	Amended Budget Thru Dec 2005-06	Projected Revenues Thru Jun 2005-06	Requested Revenues 2006-07	Total Recommend 2006-07
Revenues: (C/C - 000000)							
458000	State Grant Income	17,990	15,669	25,250	25,250	34,835	
461000	Investment Interest	0	0	0	0	0	
805700	Operating Transfer In	3,844	0	0	0	0	
** Total Revenue		<u>21,834</u>	<u>15,669</u>	<u>25,250</u>	<u>25,250</u>	<u>34,835</u>	<u>0</u>
***Total Appropriation					25,250	34,835	0
FUND BALANCE							
Beginning of Year							
					<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected							
End of Year							
					<u>0</u>	<u>0</u>	<u>0</u>

Object Expenditure		BUDGET					
Code	Classification	2004-05 Expenses	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Operating Expenses							
520200	Contracted Services	9,876	9,600	9,600	9,600		
521200	Operating Supplies	2,019	1,129	4,700	7,035		
521213	Public Education Supplies	0	0	3,000	3,000		
522100	Heavy Equip Repairs & Maintenance	1,141	0	0	0		
525210	Conference & Meeting Expense	357	46	750	750		
* Total Operating		<u>13,393</u>	<u>10,775</u>	<u>18,050</u>	<u>20,385</u>	<u>0</u>	<u>0</u>
**Total Personnel & Operating		<u>13,393</u>	<u>10,775</u>	<u>18,050</u>	<u>20,385</u>	<u>0</u>	<u>0</u>
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0		
	Other Equipment	4,597	0	7,200	14,450		
**Total Capital		<u>4,597</u>	<u>0</u>	<u>7,200</u>	<u>14,450</u>	<u>0</u>	<u>0</u>
** Total Appropriation		<u>17,990</u>	<u>10,775</u>	<u>25,250</u>	<u>34,835</u>	<u>0</u>	<u>0</u>

COUNTY OF LEXINGTON

Capital Item Summary
Fiscal Year - 2006-2007

Fund # 5722 Fund Title: Solid Waste
Organization # Organization Title: Recycling Collection/DHEC Used Oil
Program # _____ Program Title:

BUDGET
2006-2007
Requested

Qty	Item Description	Amount
1	Farmer's Used Oil Tank	14,450

** Total Capital (Transfer Total to Section I and IA) 14,450

SECTION III - PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Used Oil Grant

Program 1: Used Oil Grant

Objectives:

This program is supported in part by a South Carolina Department of Health and Environmental Control Grant for the collection and recycling of used oil, filters and bottles. This grant assists the Recycling Collections with equipment, supplies, and tools for education. The Recycling Collection Division (5700-121207) processes all Oil Bottles and Oil Filters generated from: the Solid Waste Management (SWM) 12 Collection Stations, Central Maintenance Garage, local business, participating Counties which SCDHEC has assigned for Lexington County to be host County as the Regional Used Oil Filter/Bottle Recycler. The Project Coordinator administers the procurement of budgetary allocations and all required reporting of this grant.

SERVICE LEVELS

Service Level Indicators:	Actual Tons <u>FY 04/05</u>	Estimated Tons <u>FY 05/06</u>	Projected Tons <u>FY 06/07</u>
Program 1			
Oil Filters	22.00	57.00	60.00
Oil Liquid	326.30*	330.00	350.00

SECTION IV – SUMMARY OF REVENUES

SECTION V. – LINE ITEM NARRATIVES

SECTION V.A. – LISTING OF POSITIONS

SECTION V.B. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$9,600**

To cover cost to procure services for Preventive Maintenance of our used oil filter cuber.

521200 - OPERATING SUPPLIES **\$7,035**

To cover cost to purchase dry absorbent for collection sites and heavy-duty bags for bottle collection.

20 box(s) @320 + tax	\$	6,784.00
50 bag absorbent @ \$5.00/bag	\$	<u>250.00</u>
	\$	7,034.00

521213 - PUBLIC EDUCATION SUPPLIES **\$3,000**

To cover cost to purchase signs, brochures and other educational SCDHEC tools

525210 - CONFERENCE & MEETING EXPENSE **\$750**

This account will cover the cost for the Project Coordinator to attend the Carolina Recycling Association (CRA) Conference. This conference is an educational program to update those in the field of Recycling on State programs, guidelines and the newest technologies. It is to be noted that if this SCDHEC grant is awarded during a fiscal year, funding may also be included for Conference and Meetings from the Recycling Collections account. Any funding awarded in this grant will be used first, but is not guaranteed:

CRA Registration & Special Courses	\$	300
3 nights lodging	\$	285
Per Diem	\$	90
Mileage/Parking	\$	<u>75</u>
	\$	750

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

000000 - (1) FARMER'S USED OIL TANK **\$14,450**

This account will cover cost for a 600-gallon agricultural collection tank with sink to assist farmers with the proper recycling for used engine oil. Tank to be located at the Leesville Collection Station.

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Combined Annual Budget
Fiscal Year 2006-07

Fund: 5800
Division: Airport

Summary Page	BUDGET					
	2004-05 Actual	2005-06 Actual (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
4**** Aviation Fuel Sales				117,000		
4**** Aviation Fuel Cost				(99,000)		
439900 Misc Fees, Permits, and Sales	370	190	0	0		
450000 Rental Income	8,051	7,769	18,024	26,100		
457001 FAA Funding (AIP)	0	0	998,925	698,250		
458000 State Grant Income	100	0	0	0		
458003 State Aeronautics Funds	0	0	26,287	18,375		
461000 Interest Income	1,135	357	0	750		
822000 RET from Economic Development	43,050	26,288	26,288	18,375		
Total Revenue	52,706	34,604	1,069,524	779,850		
Expenses:						
Total Personnel & Operating	32,814	3,920	17,424	34,486	0	0
Depreciation	9,780	0	0	9,700	0	0
Capital Outlay	316	0	1,317,281	735,660	0	0
New Program - Personnel				21,575	0	0
Total Expense	42,910	3,920	1,334,705	801,421	0	0
Noncash Expenses:						
Depreciation: Add Back In	9,780	0	0	9,700	0	0
Net Cash	19,576	30,684	(265,181)	(11,871)	0	0
Income Calculation:						
Capital Outlay: Add Back In	316	0	1,317,281	735,660	0	0
Net Income (Loss)	10,112	30,684	1,052,100	714,089	0	0
FUND BALANCE						
Beginning - Cash/Fund Balance			255,218	(9,963)		
FUND BALANCE						
End of Year - Projected - Cash/Fund Balance			(9,963)	(21,834)		

**COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year 2006-07**

Fund: 5800
Division: Airport
Organization: 580010 - Airport Administration

Object Expenditure Code Classification	<i>BUDGET</i>					
	2004-05 Expenses	2005-06 Expenses (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	338	0	2,000	5,078		
520300 Professional Services	9,682	0	5,000	15,000		
520400 Advertising & Publicity	0	0	500	500		
520500 Legal Services	0	870	1,500	3,000		
521000 Office Supplies	5	0	250	500		
521100 Duplicating	0	0	75	75		
521200 Operating Supplies	113	0	500	1,000		
522000 Building Repairs & Maintenance	20,012	0	0	0		
522200 Small Equipment Repair & Maintenance				1,000		
524000 Building Insurance	1,022	0	1,075	1,075		
525000 Telephone	92	256	600	600		
525210 Conference & Meeting Expense	0	0	650	650		
525230 Subscriptions, Dues, & Books	250	250	250	250		
525390 Utilities - Pelion Airport	1,300	2,544	3,000	5,500		
529903 Contingency	0	0	2,024	258		
530100 Depreciation Expense	9,780	0	0	9,700		
* Total Operating	42,594	3,920	17,424	44,186	0	0
** Total Personnel & Operating	42,594	3,920	17,424	44,186	0	0
Capital						
540000 Small Tools & Minor Equipment	316	0	400	400		
540010 Minor Software	0	0	200	260		
549904 Capital Contingency	0	0	22,366			
All Other Equipment	0	0	265			
** Total Capital	316	0	23,231	660	0	0
*** Total Expenses	42,910	3,920	40,655	44,846	0	0

SECTION IV. - SUMMARY OF REVENUES

Fuel Farm Revenues

525410 Aviation Operations Fuel

3,000 gallons/month X 12 months = 36,000 gallons X \$2.75/gallon = \$99,000

4*****Aviation Fuel Sales

150 airplanes/month, average of 20 gallons/aircraft, @ \$3.25/gallon = \$9,750 X 12 months = \$117,000
(Special note: avg SC price for 100LL fuel in 3/06 = \$3.62/gallon; lowest nearby competitor: Newberry \$3.30/gal)

Hangar Lease Rental Revenues

Ten (10) 42' X 33' T-hangar leases @ \$150/month X 12 months = \$18,000

One (1) 36' X 44' Hangar lease @ \$175/month X 12 months = \$2,100

One (1) 60' X 60' Hangar lease @ \$500/month X 12 months = \$6,000

Special Note: This hangar is currently occupied by the LCSD

Total Hangar Revenue: \$26,100

SECTION V. - LINE ITEM NARRATIVES

SECTION V.B. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES \$ 5,078

Project One:

Herbicide & Insecticide Treatment SC Dept of Commerce, Division of Aeronautics Turf Management Program.

	<u>Total</u>	County Cost <u>(25%)</u>
Fence Line (14,200ft. @.12/ft)	2,028.00	507.00
Lights (163 lights @ 4.75/ea)	855.00	214.00
Late Summer(Aug)	2475.00	619.00
Late Winter(Feb/March)	2475.00	619.00
Late Spring (May)	2475.00	619.00
	<u>\$10,308</u>	<u>\$2,578</u>

Project Two:

Maintenance of hangar doors and minor repairs to lighting system. Annual Estimate: \$2,500

520300 - PROFESSIONAL SERVICES \$ 15,000

Airport Planning and Engineering -- General Services: \$5,000.

Capital Improvement Plan DBE Plan for 2008 Construction: \$10,000

520400 - ADVERTISING & PUBLICITY \$ 500

Fuel advertisement in local aviation publications; Flyers for airport "fly-in" open house

520500 - LEGAL SERVICES \$3,000

County Attorney services for assistance with items such as hangar contract advice, grant acceptance document review, and assisting with legal procedures to remove abandoned property from airport premises.

521000 - OFFICE SUPPLIES \$ 500

Includes routine office supplies as well as in-house printing (flyers, signs, etc)

521100 - DUPLICATING \$ 75

Includes general duplicating at .05/per copy.

521200 - OPERATING SUPPLIES **\$1,000**

Includes general operating supplies such as beacon bulbs (\$30/each), glass lenses for runway/taxiway lights(\$20/each), replacement lamps for runway/taxiway lights (\$12.50/each), breakaway couplings (\$8.25 each).

522200 - SMALL EQUIPMENT REPAIR & MAINTENANCE **\$ 1,000**

Lighting cabinet & fuel system general repairs and maintenance.

524000 - BUILDING INSURANCE **\$ 1,075**

525000 - TELEPHONE **\$ 600**

525210 - CONFERENCE & MEETING EXPENSE **\$ 650**

SC Aviation Association annual conference.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 250**

SC Aviation Association annual dues.

525390 - UTILITIES PELION AIRPORT **\$ 5,500**

529903 - CONTINGENCY **\$ 258**

530100 - DEPRECIATION EXPENSE **\$ 9700**

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$400**

1 cordless telephone unit at \$41.87
Re-conditioned computer

540010 - Minor Software **\$260**

Basic computer software: \$260

SECTION V.C. - CAPITAL LINE ITEM NARRATIVES (CONT'D)

CAPITAL REQUEST

FAA Five Year Capital Improvement Plan (2007 - 2011):

	<u>Total Cost</u>	<u>Federal Cost</u>	<u>State Cost</u>	<u>Local Cost</u>
Apron & Taxiway Reconstruction	\$ 130,000	\$123,500	\$3,250	\$3,250
Electrical Upgrade Phase I	\$ 81,000	\$ 76,950	\$2,025	\$2,025
T-Hangar Additions	\$ 434,000	\$412,300	\$10,850	\$10,850
Runway Improvements	\$ 90,000	\$85,500	\$ 2,250	\$ 2,250
Total (FY 2007)	<u>\$ 735,000</u>	<u>\$698,250</u>	<u>\$ 18,375</u>	<u>\$ 18,375</u>

AIRPORT: LEXINGTON COUNTY AIRPORT AT PELION (6JO)
 ASSOCIATION: LEXINGTON COUNTY, SOUTH CAROLINA
 FIVE YEAR CIP; FY 2007-2011

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Date: January 5, 2006					
FEDERAL FY	PROGRAM DESCRIPTION	TOTAL COST	FEDERAL COST	STATE COST	LOCAL COST
2007	DBE Plan for 2008 Construction	\$ 10,000	\$ 9,500	\$ 250	\$ 250
	Apron and Taxiway Reconstruction				
	Survey, Testing, Engineering and Design	\$ 20,000	\$ 19,000	\$ 500	\$ 500
	Bidding and Construction Phase Services	\$ 10,000	\$ 9,500	\$ 250	\$ 250
	Construction	\$ 100,000	\$ 95,000	\$ 2,500	\$ 2,500
	Electrical Upgrade Phase I				
	Electrical Vault and Equipment Design	\$ 12,000	\$ 11,400	\$ 300	\$ 300
	Electrical Vault and Equipment Replacement Construction	\$ 38,000	\$ 34,200	\$ 900	\$ 900
	Runway and Taxiway Lighting and Sign Relocation Design	\$ 33,000	\$ 31,350	\$ 825	\$ 825
	T-Hangar				
	Survey, Testing, Engineering and Design	\$ 35,000	\$ 33,250	\$ 875	\$ 875
	Bidding and Construction Phase Services	\$ 24,000	\$ 22,800	\$ 800	\$ 800
	5-Unit Hangars	\$ 300,000	\$ 285,000	\$ 7,500	\$ 7,500
	Apron and Taxiway Construction	\$ 75,000	\$ 71,250	\$ 1,875	\$ 1,875
Runway Improvements					
Survey, Testing, Engineering and Design	\$ 90,000	\$ 85,500	\$ 2,250	\$ 2,250	
	Total	\$ 745,000	\$ 707,750	\$ 18,625	\$ 18,625
2008	DBE Update 2009 Construction	\$ 10,000	\$ 9,500	\$ 250	\$ 250
	Electrical Upgrade Phase II				
	Runway Lighting Construction	\$ 135,000	\$ 128,250	\$ 3,375	\$ 3,375
	Taxiway Lighting Construction	\$ 125,000	\$ 118,750	\$ 3,125	\$ 3,125
	Sign Relocation Construction	\$ 20,000	\$ 19,000	\$ 500	\$ 500
	PAPI Installation	\$ 45,000	\$ 42,750	\$ 1,125	\$ 1,125
	Total	\$ 335,000	\$ 318,250	\$ 8,375	\$ 8,375
2009	Runway Improvements				
	Bidding and Construction Phase Services	\$ 65,000	\$ 61,750	\$ 1,625	\$ 1,625
	Runway Widening Construction	\$ 277,000	\$ 263,150	\$ 6,925	\$ 6,925
	Runway Strengthening Overlay Construction	\$ 462,000	\$ 438,900	\$ 11,550	\$ 11,550
	Corporate Hangar and Apron Expansion				
	Survey, Testing, Engineering and Design	\$ 36,000	\$ 34,200	\$ 900	\$ 900
	Bidding and Construction Phase Services	\$ 25,000	\$ 23,750	\$ 625	\$ 625
	Corporate Hangar and Ramp Construction	\$ -	\$ -	\$ -	\$ 255,000
	Apron and Taxiway Construction	\$ 80,000	\$ 76,000	\$ 2,000	\$ 2,000
Service Road Construction	\$ 33,000	\$ 31,350	\$ 825	\$ 825	
	Total	\$ 978,000	\$ 929,100	\$ 24,450	\$ 279,450
2010	Land Acquisition				
	Total	\$ 350,000	\$ 332,500	\$ 8,750	\$ 8,750
2011	Runway Lengthening				
	Survey, Testing, Engineering and Design	\$ 90,000	\$ 85,500	\$ 2,250	\$ 2,250
	Total	\$ 90,000	\$ 85,500	\$ 2,250	\$ 2,250
Five Year Total		\$ 2,498,000	\$ 2,373,100	\$ 62,450	\$ 317,450

Approved:

Lexington County, South Carolina

NEW PROGRAM OVERVIEW

With the increasing administrative demands of airport operations, consideration of a dedicated part time staff member is requested. This administrative staff member would be responsible for daily oversight of airport operations, minor maintenance of the property, hangar lease management, federal and state grant oversight, engineering contract oversight, research of funding opportunities, coordination of fuel operations, and general aviation reporting requirements.

In its initial stage, the part time staff member is envisioned to report to the airport Monday through Friday for 4 hours during each day. As revenues and responsibilities increase for the airport, additional hours can be considered in future budget requests.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2006-2007

Fund # 5800 _____ Fund Title: Lexington County Airport at Pelion
 Organization #580010 _____ Organization Title: Airport Administration
 Program # _____ Program Title: Part Time Airport Manager (Est. Gr. 13)

Object Expenditure Code Classification	Total 2006 - 2007 Requested
Personnel	
510100 Salaries #	
510300 Part Time # <u>.5FTE</u>	18,046
511112 FICA Cost	1,381
511113 State Retirement	1,480
511114 Police Retirement	
511120 Insurance Fund Contribution # _____	
511130 Workers Compensation	668
511131 S.C. Unemployment	
* Total Personnel	21,575
Operating Expenses	
520100 Contracted maintenance	
520200 Contracted Services	
520300 Professional Services	
520400 Advertising	
521000 Office Supplies	
521100 Duplicating	
521200 Operating Supplies	
522100 Equipment Repairs & Maintenance	
522200 Small Equipment Repairs & Maint.	
522300 Vehicle Repairs & Maintenance	
523000 Land Rental	
524000 Building Insurance	
524100 Vehicle Insurance # _____	
524101 Comprehensive Insurance # _____	
524201 General Tort Liability Insurance	
524202 Surety Bonds	
525000 Telephone	
525100 Postage	
525210 Conference & Meeting Expenses	
525220 Employee Training	
525230 Subscriptions, Dues, & Books	
525 _____ Utilities - _____	
525400 Gas, Fuel, & Oil	
525600 Uniforms & Clothing	
526500 Licenses & Permits	
* Total Operating	
** Total Personnel & Operating	21,575
** Total Capital (From Section II)	
*** Total Budget Appropriation	21,575

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**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2006-07**

Fund 6590
Division: General Services
Organization: 111500 - Motor Pool

Summary Page	BUDGET					
	2004-05 Actual	2005-06 Actual (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	130,210	81,575	120,000	135,000		
461000 Investment Interest	4,425	4,103	1,500	4,500		
463200 Insurance Claims Reimb. - Prop/Liab	0	0	0	0		
490300 Gain on Sale of Fixed Assets	1,270	0	4,000	4,000		
Total Revenues	135,905	85,678	125,500	143,500	0	0
Expenditures:						
Operations	60,821	39,737	67,925	76,040	0	0
Depreciation	54,427	0	70,000	60,000	0	0
Capital Outlay	0	46,004	62,623	51,000	0	0
Total Expenditures	115,248	85,741	200,548	187,040	0	0
Noncash Expenses:						
Depreciation: Add Back In	54,427	0	70,000	60,000	0	0
Net Cash	75,084	(63)	(5,048)	16,460	0	0
Income Calculation:						
Capital Outlay: Add Back In	0	46,004	62,623	51,000	0	0
Net Income (Loss)	20,657	45,941	(12,425)	7,460	0	0
FUND BALANCE - Estimated Beginning			240,096		235,048	235,048
FUND BALANCE - Projected End of Year			235,048		235,048	235,048

**COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2006-07**

Fund 6590
Division: General Services
Organization: 111500 - Motor Pool

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522300 Vehicle Repairs & Maintenance	13,762	10,705	18,000	18,000		
524100 Vehicle Insurance - 28	14,045	7,155	14,925	14,840		
525400 Gas, Fuel, & Oil	33,014	21,877	35,000	43,200		
530100 Depreciation	54,427	0	70,000	60,000		
* Total Operating	115,248	39,737	137,925	136,040	0	0
** Total Personnel & Operating	115,248	39,737	137,925	136,040	0	0
Capital						
All Other Equipment	0	46,004	62,623	51,000		
** Total Capital	0	46,004	62,623	51,000	0	0
*** Total Budget Appropriation	115,248	85,741	200,548	187,040	0	0

Section II

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year 2006-2007**

Fund # 6590

Division: General Services

Organization: 111500 - Motor Pool

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
3	Replacement Vehicles 4WD Utility Vehicles	51,000

*****Total Capital (Transfer Total to Section I and II) 51,000**

SECTION III. – PROGRAM OVERVIEW

Summary of Programs:

To provide clean, well maintained, safe vehicles to support our other county departments in their day-to-day operations and to provide adequate transportation for special requests out of town.

SECTION III. – SERVICE LEVELS

Service Levels Indicators:

	<u>Actual</u> <u>FY 2003-04</u>	<u>Actual</u> <u>FY 2004-05</u>	<u>Estimated</u> <u>FY 2005-06</u>	<u>Projected</u> <u>FY 2006-07</u>
Miles Driven	323,054	347,226	355,000	360,000

SECTION III. – SUMMARY OF REVENUES

Service Charge

The rental rate is currently \$0.445 per mile for each vehicle in the motor pool.

SECTION V. B. – OPERATING LINE ITEM NARRATIVES

522300 – VEHICLE REPAIRS & MAINTENANCE 18,000

This account will fund the cost of repairs and routine maintenance on the twenty-eight (28) vehicles operated in the motor pool. This request is based on the actual expenditures in this year's budget.

524100 – VEHICLE INSURANCE 14,840

This account will fund the cost of liability on twenty-eight (28) vehicles in the motor pool. County employees operate these vehicles on a daily basis only. Cost is $\$530.00 \times 28 = \$14,840.00$

525400 – GAS, FUEL, & OIL 43,200

This account will fund the cost of gasoline and oils used by the twenty-eight (28) vehicles assigned to the motor pool. This request is based on actual usage this year.

SECTION VI. C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

^{3 4}
(2) 2WD UTILITY VEHICLES (REPLACEMENT) **51,000**

This request will fund the replacement of the following vehicles:

County ID#	Description	Cost
20830	1999 S-10 Blazer 4WD	17,000
21394	2000 Jeep Cherokee 2WD	17,000
21397	2000 Jeep Cherokee 2WD	17,000

These vehicles will have exceeded the capital recovery expected and mileage limits within the replacement criteria of the Vehicle Management Policy.

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2006-07

Fund 6710
 Division: Non-departmental
 Organization 999900 - Non-departmental

Summary Page	2004-05 Actual	2005-06 Actual (Dec)	2005-06 Amended (Dec)	2006-07 Requested	<i>BUDGET</i> 2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
439601 Employer Insurance Contributions	1,406,533	719,049	1,451,606	1,961,622		
461000 Investment Interest	44,840	51,818	30,000	60,000		
Total Revenues	1,451,373	770,867	1,481,606	2,021,622	0	0
Expenditures:						
Operations	1,077,350	317,973	1,418,220	1,468,212	0	0
Depreciation	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Operating Transfer to Risk Management	138,206	135,684	135,684	134,698	0	0
Total Expenditures	1,215,556	453,657	1,553,904	1,602,910	0	0
Noncash Expenses:						
Depreciation: Add Back In	0	0	0	0	0	0
Net Cash	235,817	317,210	(72,298)	418,712	0	0
Income Calculation						
Capital Outlay: Add Back In	0	0	0	0	0	0
Net Income (Loss)	235,817	317,210	(72,298)	418,712	0	0
FUND BALANCE - Estimated						
Beginning			2,467,285	2,394,987	2,394,987	2,394,987
FUND BALANCE - Projected						
End of Year			2,394,987	2,813,699	2,394,987	2,394,987

**COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2006-07**

Fund 6710
Division: Non-departmental
Organization 999900 - Non-departmental

		BUDGET				
Object Expenditure Code Classification	2004-05 Expend	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520206 Background History Screening	3,550	2,375	5,000	6,400		
520209 Driver History Screening	1,465	274	2,835	900		
520301 Safety Management Services	3,552	10,500	25,200	25,200		
520302 Drug Testing Services	4,156	2,441	8,000	7,872		
525710 Safety Awards	517	30	1,700	1,700		
527305 Workers Comp Insurance Claims	531,554	65,281	595,000	595,000		
527306 WC Excess Insurance Premiums	27,478	28,900	29,270	30,345		
527307 SC Workers Compensation Taxes	18,677	0	38,500	40,425		
527308 WC Second Injury Assessments	95,100	0	156,800	165,000		
527309 Workers Compensation Ins. Premiums	391,301	208,172	431,115	445,370		
529903 Contingency	0		124,800	150,000		
* Total Operating	1,077,350	317,973	1,418,220	1,468,212	0	0
** Total Personnel & Operating	1,077,350	317,973	1,418,220	1,468,212	0	0
Transfers:						
816790 Operating Transfer to Risk Management	138,206	135,684	135,684	134,698		
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	1,215,556	453,657	1,553,904	1,602,910	0	0

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2006-07

Fund 6710
 Division: Non-departmental
 Organization 999900 - Non-departmental

Detail of Estimated Revenues - Based on BUDSAL05.xls worksheets

1000	County Ordinary	783,778
1000	Fire Service	189,352
1000	Law Enforcement	870,945
2000	Economic Development	253
2200	Indigent Care	54
2300	Library Operations	7,833
2400	Community Development	229
2409	Clerk of Court - Title IV-D Process Server	0
2410	Clerk of Court - Title IV-D Child Support	711
2411	L/E - Title IV-D	35
2413	L/E - Title IV-D	0
2436	L/E - Multijurisdictional Task Force Narc Team	1,931
2437	L/E - School Resource Officers	0
2441	L/E - Multijurisdictional Forensic Drug Lab	0
2443	L/E - Gang Investigation Unit	2,609
2460	Sol - Drug Court	124
2476	State Homeland	41
2500	Sol - Victim Witness Program	518
2501	Sol - Community Juvenile Arbitration	338
2605	PS/ Emergency E-911	116
2610	Sol - Forfeiture Funds	77
2611	Sol - State Funds	468
2612	Sol - Pre-Trial Intervention	672
2613	Sol - Worthless Check Unit	393
2614	Sol - Drug Case Prosecution	164
2620	Victims Bill of Rights	6,315
2630	L/E - Forfeiture	188
2632	L/E - Inmate Services	6,404
2633	L/E - School District #1	10,260
2634	L/E - School District #2	5,302
2638	L/E - Civil Process Server	102
2639	L/E - School Resource Officers	1,238
2640	L/E - School Resource Officers	1,238
2641	L/E - School Dist V	6,390
2950	Treas - Delinquent Tax Collections	2,099
2990	Finance - Grants Administration	287
5700	Solid Waste	60,856
6790	Risk Management Administration	302
FY 2006-07 Estimated Revenues		<u>1,961,622</u>

SECTION V. - SUMMARY OF REVENUES

439601 – Employer Insurance Contributions **\$1,961,622**

Estimated employer bi-weekly contributions based upon proposed internal rate as submitted to Finance.

461000 – Investment Interest **\$60,000**

Projection based on current budget status history.

SECTION VI – OPERATING LINE ITEM NARRATIVES

520206 – Background History Screening \$6,400

All conditionally hired employee screenings based on two-year average of New Hires.
200 conditionally hired employee average x \$32/test

520209 – Driver History Screening \$ 900

Phase I:
A driving history will be performed for all conditionally hired employees in safety sensitive or CDL positions in accordance with County policy. Approximately 100 annually @ \$9 per history.

520301 – Safety Management Services \$25,200

Proposed Safety Management, Inc. OSHA Consultation and Self-Assessment Services.

520302 – Drug Testing Services \$7,872

Pre-employment Drug Screen
200 conditionally hired employee average x \$32 test = \$6,400

Monthly Random Drug Tests – Safety Sensitive positions, excluding SCDOT positions.
3 standard @ \$32/each (no alcohol) x 12 months = \$1,152

Particular suspicion test in accordance with County Policy—estimate.
3 x \$40 = \$120 (includes \$15 alcohol test)

Post accident drug and alcohol testing –estimate.
5 x \$40 = \$200

525710 – Safety Awards \$1,700

In anticipation of “National Safety Month” (June) to include departmental awards and incentives.

Caterer: \$650.00
Incentive items: \$650.00
Plaques: \$300.00
Miscellaneous: \$100.00

527305 – Workers Compensation Insurance Claims \$595,000

Claims projection based on the average reimbursements for total incurred claims for the fiscal year. This figure is consistent with outstanding loss figures stated in the 12/31/05 Companion Loss Analysis Report. Second Injury Fund and Self-Insurance Recoveries are deducted for this figure to represent a forecast of net losses.

Policy Period	Total Incurred Losses
2005-06	\$224,667
2004-05	\$870,896
2003-04	577,892
2002-03	601,418

527306 – Workers Compensation Excess Insurance Premium \$30,345

The current Aggregate insurance policy will reimburse the County Of Lexington for WC claims when the County's out of pocket expenses exceed \$1,765,004. The reinsurance responds up to \$1,000,000 (this can also be expressed as an "Aggregate Stop Loss of \$1,000,000 xs \$1,765,004"). The excess insurance market is experiencing higher trends.

527307 – SC Workers Compensation Tax \$40,425

According to the SCCWCT Large Deductible Contract, counties operating under the Large Deductible Option must be responsible for their own WC Tax. Based upon previous claims history, SCCWCT to invoice for the taxes based on claims occurring after July 1, 1997 for the plan year 2004-05.

527308 – WC Second Injury Fund Assessment \$165,000

The SIF assessment is based a percent of gross losses paid for a plan year at an assessment rate as set by the SC Second Injury Fund based on claims occurred after 7/01/97 and paid during the calendar year 2004. SCCWCT advises that the SIF assessment for the Trust was the largest since its origin. This is an estimate, SCCWCT will provide a detailed worksheet for the Lexington prorated amount of the Trust’s assessment.

527309 – Workers Compensation Insurance Premium \$445,370

Recommending continuing the Large Deductible option of a \$300,000 Self Insured Retention (SIR) per occurrence. This translated to paying 24% of the fully insured premium based upon payroll projections.

In the past The SC Workers’ Compensation Trust has offered a contribution discount to its members ranging from 25% to 45%. The last Trust discount was 34.4% back in 2002-03. There was no discount offered by the Trust for

FUND 6710 – Worker’s Compensation Fund
 Organization: 999900 – Non-departmental
 FY 2006 - 2007 BUDGET REQUEST

2005-2006. The 2005 – 2006 plan year included a 12 % multiple added to the premium. This estimate anticipates a minimum 29% SCCWCT multiplier again for to the SIR Premium. The SCCWCT board will meet by April 2006. Rates will be compared with other entities and private industry during the course of the budget process.

	(Audited) 2004-05	2005-06	Budget Projection 2006-07
Fully Insured Premium	1,442,452	\$1,497,258	\$1,543,424
Experience MOD Factor	<u>115,396</u>	<u>104,808</u>	<u>123,474</u>
Modified Premium Projection	1,557,848	1,602,066	1,666,898
Less Projected Volume Discount	<u>-213,425</u>	<u>-219,483</u>	<u>-228,365</u>
Volume Assessment Premium	1,344,423	1,382,583	1,438,533
SCCWCT Multiplier	<u>389,883</u>	<u>400,949</u>	<u>417,175</u>
Total Estimated Fully Insured Premium	1,734,305	1,783,533	1,855,708
Option 2 \$300,000 SIF rate	416,233	404,862	445,370
Additional LCSD Aircraft Exposure	<u>15,580</u>	<u>11,480</u>	<u>11,480</u>
Self Insured Premium	431,814	416,342	445,370

Lexington County Workers’ Compensation Self Insured Retention Premium and Experience Modifier

Plan Year	SIR Premium	Experience MOD
2005-2006	\$416,342	1.07
2004-2005	\$431,814	1.08

529903 – Contingency **\$150,000**

This contingency line item will act as an additional funded loss-control measure.

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2006-07**

Fund 6730 Employee Insurance Fund
Division: Non-departmental
Organization: 999900 - Non-departmental

Summary Page	2004-05	2005-06	2005-06	2006-07	BUDGET	
	Actual	Actual (Dec)	Amended (Dec)	Requested	2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
439601	Employer Insurance Contributions	6,610,508	3,920,160	6,690,240	6,735,600	
439602	Employee Premiums (Payroll Deduct)	1,544,786	771,878	1,526,032	1,617,312	
439603	Sub-Group Insurance Premiums	772,245	392,368	755,756	826,879	
439604	Term Employee Insurance Premiums	71,747	37,236	71,054	85,629	
439606	Cobra Payments	37,473	10,651	29,478	24,000	
439607	Employer Subsidy - Post Employment	215,801	163,792	208,795	316,800	
439630	Insurance Reimbursements	42,092	33,606	33,465	50,000	
439632	Stop-Loss Insurance	46,247	278,297	76,225	88,098	
461000	Investment Interest	186,020	167,591	85,975	320,000	
461200	Dividends Earned	0	0	0		
466301	Outstanding Checks Voided	0	0	0		
469900	Miscellaneous Revenues	0	482	0		
490600	Proceeds from Sale of Stock	0	0	0		
	Total Revenues	9,526,919	5,776,061	9,477,020	10,064,318	0
Expenditures:						
	Operations	7,254,350	4,377,515	9,225,594	9,282,148	0
	Depreciation	0	0	0	0	0
	Capital Outlay	0	0	0	0	0
	Total Expenditures	7,254,350	4,377,515	9,225,594	9,282,148	0
Noncash Expenses:						
	Depreciation: Add Back In	0	0	0	0	0
	Net Cash	2,272,569	1,398,546	251,426	782,170	0
Income Calculation:						
	Capital Outlay: Add Back In	0	0	0	0	0
	Net Income (Loss)	2,272,569	1,398,546	251,426	782,170	0
FUND BALANCE						
	Beginning of Year			9,067,616	9,319,042	9,319,042
FUND BALANCE - Projected						
	End of Year			9,319,042	10,101,212	9,319,042

**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2006-07**

Fund 6730 Employee Insurance Fund
Division: Non-departmental
Organization: 999900 - Non-departmental

Object Expenditure Code Classification	2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
				2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520300 Professional Services	2,888	0	0	0		
520308 Health Screening Services	0	0	2,000	2,000		
521200 Operating Supplies	0	0	650	650		
527300 Health Insurance Claims	4,636,957	2,958,537	6,600,717	6,325,648		
527302 Third Party Administrator Costs	211,459	106,297	239,412	240,440		
527303 Life Insurance Premiums	254,846	128,860	252,992	258,000		
527304 Stop-Loss Insurance Premiums	785,500	425,406	801,903	788,579		
527310 Advance PCS Claims	1,362,700	758,415	1,177,920	1,516,831		
529903 Contingency	0	0	150,000	150,000		
* Total Operating	7,254,350	4,377,515	9,225,594	9,282,148	0	0
** Total Personnel & Operating	7,254,350	4,377,515	9,225,594	9,282,148	0	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	7,254,350	4,377,515	9,225,594	9,282,148	0	0

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**COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2006-07**

Fund 6730 Employee Insurance Fund
Division: Non-departmental

Detail of Estimated Revenues - Based on BUDSAL05.xls worksheet

1000	County Ordinary	3,340,800
1000	Fire Service	587,520
1000	Law Enforcement	1,868,400
2000	Economic Development	5,760
2200	Indigent Care	5,760
2300	Library Operations	397,440
2400	Community Development	11,520
2409	Title IV-D - Process Serv.	0
2410	Clerk of Court - Title IV-D Child Support	40,320
2411	L/E - Title IV-D	0
2436	L/E - Multijurisdictional Task Force Narc	17,280
2441	L/E - Multijurisdictional Forensic Drug Lab	0
2443	L/E - Gang Investigation Unit	11,520
2460	Sol - Drug Court Grant	5,760
2500	Sol - Victim Witness Program	17,280
2501	Sol - Comm Juvenile Arbitration	11,520
2605	P/S - E911	5,760
2610	Sol - Forfeiture	5,760
2611	Sol - State	17,280
2612	Sol - Pre-Trial Intervention	28,800
2613	Sol-Worthless Check Unit	23,040
2614	Sol - Drug Case Prosecution	5,760
2620	Victim's Bill of Rights	51,840
2630	L/E - Forfeiture Fund	5,760
2632	L/E - Inmate Services	23,040
2633	L/E - School District #1	46,080
2634	L/E - School District #2	23,040
2639	L/E - School Resource Officers	5,760
2640	L/E - School Resource Officers	5,760
2641	L/E - School Dist V	28,800
2950	Treas - Delinquent Tax Collections	46,080
2990	Finance - Grants Administration	11,520
5700	Solid Waste	69,120
6790	Risk Management Administration	11,520
		<hr/>
	FY 2005-06 Estimated Revenues	<u>6,735,600</u>

SECTION V. - SUMMARY OF REVENUES

439601 – Employer Insurance Contributions \$6,735,600

Based on an estimate of (1168) eligible employees for Budget Allocation. (1169 x \$5,760 = \$6,735,600)

439602 – Employee Premiums (payroll deduct) \$1,617,312

Based upon 1/2006 subscriber count, budget activity and proposed employee contribution.

439603 – Sub-group Insurance Premiums \$826,879

Estimate based on Recreation and Aging Commission subscriber count at the COBRA rate as of 1/2006.

439604 – Term Employee Insurance Premiums \$85,629

Based on estimated Post Employment participation as of 01/2006.

439606 – COBRA Payments \$24,000

Based on current participation at 01/01/06 and budget activity.

439607 – Employer Subsidy – Post Employment \$316,800

Based upon current budget activity through 1/01/06. (55 x \$5,760)

439630 – Insurance Reimbursements \$50,000

Based upon average historical data through 1/01/06.

439632 – Stop-loss Insurance Reimbursements \$88,098

Based on review of PAI specific analysis report and budget activity reports as of 01/01/06.

461000 – Investment Interest \$320,000

Based upon current budget activity reports.

SECTION VI – OPERATING LINE ITEM NARRATIVES

520308 – Health Screening Services \$2,000

Risk Management/Wellness Committee employee health screenings.

521200 – Operating Supplies \$650

Materials cost estimate

527300 – Health Insurance Claims \$6,325,648

Recommended claims funding based upon projections, trend analysis less anticipated stop-loss reimbursements reconciled to PAI paid claims. This is consistent with Planned Administrators projected claims for plan year 2006 as stated in the COBRA calculation process.

527302 – Third Party Administrator Costs \$240,440

Fixed costs (1169 eligible employees x \$17.14 x 12) average.

- Administration and customer service fee – 7.14
- COBRA administration fee - .70
- HIPAA administration (except 2% of premium) - .30
- PPO network access fee – 5.00
- Pre-certification and managed care fee – 2.50
- HIPAA Privacy Product - .75
- Advance PCS Prescription Drug Network - .75

527303 – Life Insurance Premiums \$258,000

Life Plan through Highmark based on subscriber count and budget activity.

527304 – Stop Loss Premiums \$788,579

Based on the 01/01/06 stop loss renewal with Highmark. (1206 subscribers (includes sup-groups) x 54.49 x 12 = \$788,579)

527310 – Advance PCS Claims \$1,516,831

Prescription Drug Plan claims estimate based on average paid at 12/31/05.

529903- Contingency \$150,000

This contingency line item will act as an additional funded loss-control measure.

Section V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

527302 Third Party Administrator Costs

\$36,300

Managing for Tomorrow

Designed to help people with diabetes, heart disease or chronic respiratory Conditions. Estimate 123 potential candidates. Administration costs will be \$275.00 per participant. The average ROI base on a self-insured plan is 2:1. Participation is a voluntary basis, the administration fee will only be paid for active participants.

Maternity Care

This program is designed to help expectant mothers make healthier lifestyle and to help them lower their risk for pregnancy related complications. They will have access to Nurse Case Managers as well.

Participation is a voluntary basis, the administration fee will only be paid for active participants. The administration fee will be a one time payment of \$275.00 per active participant. The budget is based on an estimated 9 candidates.

**COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2006-07**

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Summary Page	2004-05	2005-06	2005-06	2006-07	<i>BUDGET</i>	
	Actual	Actual (Dec)	Amended (Dec)	Requested	2006-07 Recommend	2006-07 Approved
Activity From Operations:						
Revenues:						
461000 Investment Interest	834	203	500	800		
469900 Miscellaneous Revenues	0	6	0			
490100 Sale of Fixed Assets	(259)	0	0			
806710 Op Trn from Workers Comp Ins.	138,206	135,684	135,684	134,698		
Total Revenues	138,781	135,893	136,184	135,498	0	0
Expenditures:						
Personnel & Operations	126,204	63,187	135,605	134,598	0	0
Depreciation	100	0	200	100	0	0
Capital Outlay	0	0	79	2,841	0	0
Total Expenditures	126,304	63,187	135,884	137,539	0	0
Noncash Expenses:						
Depreciation: Add Back In	100	0	200	100	0	0
Net Cash	12,577	72,706	500	(1,941)	0	0
Income Calculation:						
Capital Outlay: Add Back In	0	0	79	2,841	0	0
Net Income (Loss)	12,477	72,706	379	800	0	0
FUND BALANCE - Estimated						
Beginning			12,865	13,365	13,365	13,365
FUND BALANCE - Projected						
End of Year			13,365	11,424	13,365	13,365

**COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2006-07**

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Expenditure Code Classification		2004-05 Expenditure	2005-06 Expend. (Dec)	2005-06 Amended (Dec)	<i>BUDGET</i>		
					2006-07 Requested	2006-07 Recommend	2006-07 Approved
Personnel							
510100	Salaries & Wages - 2	95,184	46,286	99,570	100,239		
	Salaries & Wages Adjustment Account	0	0	0			
511112	FICA - Employer Portion	7,376	3,361	7,617	7,668		
511113	State Retirement - Employer Portion	5,287	1,738	7,667	8,220		
511120	Employee Insurance - 2	11,520	6,720	11,520	11,520		
511130	Workers Compensation	304	139	1,551	1,646		
511213	State Retirement - Employer's Portion - Retiree	1,681	1,826	0			
	* Total Personnel	121,352	60,070	127,925	129,293	0	0
Operating Expenses							
521000	Office Supplies	269	121	400	300		
521100	Duplicating	455	138	700	350		
521200	Operating Supplies	12	155	197	200		
522200	Small Equip Repairs & Maintenance	0	0	100	50		
524000	Building Insurance	25	9	21	21		
524201	General Tort Liability Insurance	144	80	158	186		
524202	Surety Bonds - 2	0	0	16	0		
525000	Telephone	485	239	456	456		
525010	Long Distance Charges	11	(7)	0	0		
525020	Pagers and Cell Phones	210	106	343	467		
525100	Postage	121	68	150	150		
525210	Conference & Meeting Expense	572	1,540	2,884	1,000		
525230	Subscriptions, Dues, & Books	180	95	225	575		
525250	Motor Pool Reimbursement	1,341	50	800	300		
525300	Utilities / Administration Building	1,027	523	1,230	1,250		
530100	Depreciation	100	0	200	100		
	* Total Operating	4,952	3,117	7,880	5,405	0	0
	** Total Personnel & Operating	126,304	63,187	135,805	134,698	0	0
Capital							
	All Other Equipment	0	0	79	2,841		
	** Total Capital	0	0	79	2,841	0	0
	*** Total Budget Appropriation	126,304	63,187	135,884	137,539	0	0

SECTION IA

COUNTY OF LEXINGTON

**Existing Departmental Program Request
Fiscal Year - 2006 - 2007**

Fund # 6790		Fund Title: Risk Management Administration				Total 2006-2007 Requested
Organization # 101500		Organization Title: Personnel				
Object Expenditure Code Classification	Program # 1	Program # 2	Program # ___	Program # ___		
Program Title: _____						
Personnel						
510100 Salaries # 2	48,865	51,374			100,239	
510300 Part Time # ___						
511112 FICA Cost	3,738	3,930			7,668	
511113 State Retirement	4,007	4,213			8,220	
511114 Police Retirement					0	
511120 Insurance Fund Contribution # 2	5,760	5,760			11,520	
511130 Workers Compensation	161	1,485			1,646	
511131 S.C. Unemployment					0	
* Total Personnel	62,531	66,762			129,293	
Operating Expenses						
520100 Contracted maintenance						
520200 Contracted Services						
520300 Professional Services						
520400 Advertising						
521000 Office Supplies	300	0			300	
521100 Duplicating	350	0			350	
521200 Operating Supplies	150	50			200	
522100 Equipment Repairs & Maintenance						
522200 Small Equipment Repairs & Maint.	50	0			50	
522300 Vehicle Repairs & Maintenance						
523000 Land Rental						
524000 Building Insurance	21	0			21	
524100 Vehicle Insurance # ___						
524101 Comprehensive Insurance # ___						
524201 General Tort Liability Insurance	93	93			186	
524202 Surety Bonds	0	0			0	
525000 Telephone	456	0			456	
525020 Pagers and Cell Phones	360	107			467	
525100 Postage	150	0			150	
525210 Conference & Meeting Expenses	900	100			1,000	
525220 Employee Training						
525230 Subscriptions, Dues, & Books	100	475			575	
525250 Motor Pool Reimbursement	200	100			300	
525300 Utilities - Administration	1,250	0			1,250	
525400 Gas, Fuel, & Oil						
525600 Uniforms & Clothing						
530100 Dpreciation Expense	100	0			100	
* Total Operating	4,480	925			5,405	
** Total Personnel & Operating	67,011	67,687			134,698	
** Total Capital (From Section II)	2,841				2,841	
*** Total Budget Appropriation	69,852	67,687			137,539	

SECTION II

**COUNTY OF LEXINGTON
New Program Capital Item Summary
Fiscal Year - 2006-2007**

Fund #	<u>6790</u>	Fund Title:	<u>Risk Administration</u>
Organizatio	<u>101500</u>	Organization Title:	<u>Personnel</u>
Program #	<u>1</u>	Program Title:	<u>Desktop Computer Replacement</u>

BUDGET
2006 - 2007
Requested

Qty	Item Description	Amount
1	Program 1: Desktop Replacement (#7) Pentium 4 Notebook PC - 3.20 GHz w/NIC, DVD/CD RW (HP Compaq Business Notebook nx9600) includes tax	1,773
1	Win XP Pro OS (Upgrade)	129
1	Docking Station	190
1	Carry Case	53
1	Program 2: Desktop Replacement (#1) Standard Office PC - Intel Celeron; with network card CD ROM w/ Monitor.	696
** Total Capital (Transfer Total to Section I)		2,841

SECTION III – PROGRAM OVERVIEW

Summary of Program

Program I – Risk Management
Program II – Safety/Training

Program I: Risk Management Administration

Objectives:

The purpose of this program is to ensure proper planning, development and coordination of various insurance and other loss control programs within the County. The risk manager is responsible for the identification, maintenance and measurement of all risks of accidental loss. This includes, but not limited to, tort liability, vehicle liability, buildings and content liability, worker's compensation, health insurance, and recovery of damage to County property. The risk manager also plays an integral role in the employee health insurance program renewal process. This division continues to assess the County's Risk Retention for Worker's Compensation. The County currently carries a \$300,000 deductible per occurrence for job related injuries. The Risk Management Division will compare the costs of maintaining the retention or fully insuring the exposure. Generally, retaining some risk through deductibles or self-insured retention results in lower premiums than are associated with insurance that pays the first dollar of any covered claim.

There are two elements to risk management: (1) Loss Prevention measures are developed to keep accidents and other incidents from happening; and (2) Loss Reduction methods are implemented to properly manage claims in effort to decrease the severity of losses when they occur. These elements are critical for managing all risks, rather than just paying claims. Risk management involves developing cost saving techniques, maintaining adequate insurance coverage, tracking and projecting claims as well as training. This program consists of one full time risk manager position including benefits.

Program II:

Objective:

To ensure that employees who work for Lexington County have a place of employment that is free of recognized hazards that are likely to cause physical harm or death. The County's safety program extends to providing a secure environment for visitors to all county owned facilities. This program provides safety training for specific job duties as needed and mandated by State and Federal laws. This program consists of one full time safety/training coordinator position including benefits.

SECTION III – SERVICE LEVELS

Service Level Indicators:

	<u>Actual</u> <u>FY 2004-2005</u>	<u>Estimated</u> <u>FY 2005-2006</u>	<u>Projected</u> <u>FY 2006 - 2007</u>
WC Claims Processing	117	75	50
Auto Claims	51	45	25
OSHA 300 (Recordable injuries)	132	110	75
Risk/Wellness Committee	8	11	12
OSHA Classes	20	20	20
Group Health Budget Analysis Report	12	12	12
Large Deductible Claims Report	12	12	12
Risk Management New Hire Orientation	6	10	12
Emergency Service Training Committee	8	8	12

SECTION IV. – SUMMARY OF REVENUES

806710 – Operations Transfer from Workers Compensation Insurance \$134,698

A transfer of funds to cover the salaries and operations of two employees in the Risk Management Division.

SECTION V. – LINE ITEM NARRATIVES

SECTION V. A. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Risk Manager	1		1	1	20
Safety & Training Coordinator	1		1	1	19
Total Positions	2		2	2	

SECTION V. A. -- PERSONNEL LINE ITEM NARRATIVES

510100 -- Salaries and Wages \$100,239

Salaries and Wages for two employees

511112 -- FICA Cost \$7,668

Employer's Portion 7.65%

511113 -- State Retirement \$8,220

Employer's Portion 8.20 %

511120 -- Insurance Fund Contribution #2 \$11,520

Employer's Portion (2) @ \$5,760 per employee annually

511130 -- Worker's Compensation \$1,646

Internal premium charge

Program I: WC Code 8810 = \$161
Program II: WC Code 9410 = \$1,485

SECTION V. B. – OPERATING ITEM NARRATIVES

521000 – Office Supplies **\$300**

To cover routine office supplies (paper, pencils, file folders, etc.). This line item will include form printing costs and computer supplies.

Program I: \$300

521100 – Duplicating **\$350**

This account is used for copier machine duplicating of correspondence to employees, invoices for payment, information to various departments, contract, etc. in the daily operations of the division.

Program I: \$350

521200 – Operating Supplies **\$200**

This account is needed for specific supplies such as training materials, operations manual material, etc.

Program I: \$150
Program II: \$50

522200 – Small Equipment Repairs and Maintenance **\$50**

Audio and visual equipment repair.

Program I: \$50

524000 – Building Insurance **\$21**

Building and Personal Property Insurance for division.

Program I: \$21

524201 – General Tort Liability Insurance **\$186**

Tort Liability Premium.

Program I:	\$93
Program II:	\$93

524202 – Surety Bonds **\$0**

525000 – Telephone **\$456**

Two lines for the Risk Management Division with voice mail.

Program I:	\$456
------------	-------

525020 – Pagers and Cell Phones **\$467**

Program I:	\$360	1 Nextel Mobile – National Business Add-on Plan \$30/mos.
Program II:	\$107	1 pager @ 8.85/mos.

525100 – Postage **\$150**

Postage expense for office correspondence, claims forms to TPA, and various reports.

Program I:	\$150
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525210 – Conference & Meeting Expenses **\$1,000**

Program I:	Certified Risk Manager Course – Analysis of Risk	
	Registration	\$415
	Accommodations	\$325
	Parking	\$70
	Per Diem	\$90

Sponsored by the National Alliance for Insurance Education the **Certified Risk Manager (CRM)** designation and curricula is recognized and the most practical in the industry. Offered across the US throughout the calendar year, each course consists of 2 ½ days of classroom instruction followed by an examination. To receive the CRM designation requires completion of the five CRM courses within a five-year period. This budget provides funds for two of the required five courses. The CRM designation is visible recognition of professionalism, knowledge, and commitment to continuing excellence.

Program II: SC Occupational Council Workshop (Columbia)
Registration \$100

Founded in 1937, the **South Carolina Occupational Safety Council** is based on the ideal of providing a sound non-profit, non-governmental safety service organization comprised of active member companies throughout the state, striving together to keep abreast of current safety and health innovations and standards to the betterment of the citizens and thereby insuring growth and prosperity.

525230 – Subscriptions, Dues, and Books **\$575**

This account will cover costs for membership dues, publications, and services.

Program I:	SC Public Risk Managers Association	\$50
	SC Workers Compensation Association	\$50
Program II:	SC Occupational Council	\$125
	DDC-4 Training Material Renewal	\$450

525250 – Motor Pool Reimbursement **\$300**

Program I:	\$200
Program II:	\$100

FUND 6790 – Risk Management Administration
Organization: 101500 – Personnel
FY 2006 - 2007 BUDGET REQUEST

9

525300 – Utilities – Administration

\$1,250

Based on current budget activity.

530100 – Depreciation Expense

\$100

Section V.C. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – Small Tools & Minor Equipment **\$2,841**

Program 1:

To replace desktop PC with a Notebook PC and docking station. By replacing the current aged desktop that has a Celeron processor and limited random access memory expansion with a notebook Pentium 4 PC will enable the department to expand its computerized initiatives. In addition, the notebook will allow the division to upgrade to Microsoft XP Office Pro. The Risk Manager is responsible for establishing and training all county departments in basic risk management standards. A notebook PC will make training and risk assessments more efficient and effective. You can be anywhere or in any department that is network linked and be able to share records and discuss accident trends in seconds. Network data is readily available for Power Point teaching without having to transfer information to a borrowed PC. This technology will also be an effective time management tool. For instance, the Risk Manager spends a good bit of time off campus attending Worker's Compensation Hearings and other SC Workers Compensation Trust meetings. There is some down time while attending these events. Having a notebook would allow the Risk Manager to make the most of his time by catching up on pending work projects while waiting.

\$2,145 Includes Tax

Program 2:

To replace aged PC for the Safety Coordinator Position.

Dell Desktop

\$696 Includes Tax

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2006-07

	Fiscal Year 2005-06				Fiscal Year 2006-07	
	Fund	Approved Amount	Actual Disbursement	* Millage	Requested	
					Amount	Millage
Lexington County Community Mental Health	7610	\$ 500,000	\$ 457,842	0.656	\$ 800,000	
Lexington County Recreation & Aging Commission	7620	\$ 6,502,275	\$ 5,353,566	10.928	\$ 6,772,081	
Irmo Chapin Recreation Commission	7630	\$ 2,736,187	\$ 2,498,695	11.975	\$ 3,235,748	
Midlands Technical College	7650	\$ 2,384,944	\$ 2,048,783	2.924	\$ 2,455,176	
Midlands Technical College - Capital	7652	\$ 691,000	-	0.882	\$ 705,000	
Midlands Technical College - Debt Service		379,040	-	0.500	400,000	
		\$ 1,070,040	\$ -	1.382	\$ 1,105,000	
Riverbanks Zoological Park & Botanical Garden	7680	\$ 868,014	\$ 731,568	1.052	\$ 897,526	
Capital Request for Tram		-	-	-	128,836	
		\$ 868,014	\$ 731,568	1.052	\$ 1,026,362	
Irmo Fire District	7800, 7802	\$ 1,528,000	\$ 1,294,687	12.834	\$ 1,662,349	
New Fire Station Construction		-	-	-	957,000	
New Fire Station Operations		-	-	-	900,220	
		\$ 1,528,000	\$ 1,294,687	12.83	\$ 3,519,569	

* Actual disbursements through February 28, 2006

LEXINGTON COUNTY COMMUNITY MENTAL HEALTH

Budgeted Revenues and Expenditures

Fund 7610

Fiscal Year 2006-07

Revenues:

State Funds	\$ 3,810,750	
Self Pay, 3rd Party, Contractual	510,300	
REQUESTED Lexington County Appropriation	800,000	
Medicaid	4,200,000	
Federal / State Block Grants	296,632	
Children's Placement Funds	240,000	
Other Revenues	140,000	
Total Revenues		\$ 9,997,682

Expenditures:

Personal Services	\$ 6,899,659	
Contractual Services	379,378	
Supplies, Equipment	446,786	
Insurance, Repairs & Maintenance	189,223	
Travel, Transportation	145,762	
Equipment	51,648	
Case Services	1,063,526	
Rental Payments	511,509	
Utilities	290,243	
Miscellaneous	19,948	
Total Expenditures		<u>9,997,682</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Lexington County Community Mental Health Center.

Revenue Disbursements from Lexington County to Community Mental Health
FY 1992-93 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1992-93	-	-	337,645	336,853	792	0.80
FY 1993-94	350,000	350,000	335,131	334,784	347	0.80
FY 1994-95	365,464	365,464	403,073	400,744	2,329	0.90
FY 1995-96	400,000	400,000	419,093	408,998	10,095	0.90
FY 1996-97	450,000	450,000	451,118	450,000	1,118	0.90
FY 1997-98	450,000	450,000	469,406	450,000	19,406	0.90
FY 1998-99	450,000	450,000	490,689	450,000	40,689	0.90
FY 1999-00	500,000	500,000	518,877	500,000	18,877	0.90
FY 2000-01	500,000	500,000	544,850	504,203	40,647	0.90
FY 2001-02	500,000	500,000	580,828	500,000	80,828	0.835
FY 2002-03	500,000	500,000	594,973	500,000	94,973	0.848
FY 2003-04	750,000	500,000	621,055	500,000	121,055	0.868
FY 2004-05	750,000	500,000	565,519	500,000	65,519	0.739
FY 2005-06	750,000	500,000	491,667	457,842	33,825	0.656
* Received and Dispersed through February 28, 2006						
FY 2006-07	800,000					

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Lexington County Community Mental Health Center

Administration

301 Palmetto Park Blvd.
Lexington, SC 29072

Telephone: (803) 996-1500
Fax: (803) 996-1510



February 15, 2006

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



Re: Fiscal Year 2006 - 2007 Budget

Dear Mr. Brooks:

As per your letter of January 27, 2006 regarding our budget request for funding from Lexington County, please find attached a summary of the Center's anticipated fiscal needs, description of services and service level indicators.

In past years, carryover funds from prior years have been used for supplemental funding purposes. These funds will not be present in FY 07. This further highlights the importance and critical nature of the millage dollars for residents of Lexington County that rely on the Center for their services. These County funds are currently earmarked for emergency and crisis services. The current allocation of \$500,000 has been in place for quite a number of years. Our understanding is that the fund has accumulated a substantial reserve of unallocated dollars.

Our request for Fiscal Year 2007 is for **\$800,000** to be allocated to Lexington County Community Mental Health Center in order to maintain our crisis services and **help** fund overall services.

Many of the 17 community mental health centers in South Carolina have been forced by budget constraints to limit the care they provide to only those with serious mental illnesses. Lexington County Community Mental Health Center serves **only** the residents of Lexington County and is one of the few centers continuing to provide services to residents presenting with short-term treatment needs. This effort often prevents the need for more expensive, sustained and intensive services and provides the client and our community a better quality of life.

I hope the following information addresses your questions adequately. Please feel free to contact me if you require more detail or have further questions.

Yours very truly,

Richard L. Acton, ACSW
Executive Director

LEXINGTON COUNTY COMMUNITY MENTAL HEALTH CENTER

EMERGENCY SERVICES

- a. Crisis Stabilization - 24 hour mental health services for all citizens of Lexington County. Additionally, a close collaboration with Lexington Medical Center is in place to daily assess patients in the Emergency Department to determine treatment needs.
- b. Lexington Detention Center – On-site counseling, psychiatric consultation, and education.

CHILD, ADOLESCENT, AND FAMILY SERVICES (CAF)

Currently, there are more than 1,000 open cases in this service. The major programs of this service are:

- a. Clinic Based Services – Daytime and evening clinic services in our main and satellite offices.
- b. School-based Services - Individual, group, and family therapy, crisis intervention, and consultation to teachers, parents, and staff in all 5 school districts and in more than 30 schools in the county.
- c. Family Preservation Services - Intensive, in-home services to children, adolescents and families in crisis.
- d. Outreach Services - Staff working with county agencies such as DSS.

ADULT SERVICES

Currently, we have more than 2,000 open cases in this service. The major programs for this service are:

- a. Outpatient Clinics – Psychiatric, case management, clinic, and home-based services provided county-wide through offices in Lexington, Gaston, and Batesburg-Leesville.
- b. Rehabilitative Psychosocial Treatment - Day treatment programs for severely mentally ill adults that teach social and daily living skills as well as employment and independent living skills.
- c. Homeshare Program - In home services for psychiatrically disabled elderly adults living with families.
- d. Supported Apartment Program - Independent living for psychiatrically disabled elderly adults with a day treatment component.
- e. Homeshare Enhanced Respite - A local respite program to divert hospital admissions for adults.

The major service area for which county funds will continue to be utilized is our emergency/after-hours services program. The staff of this program handles emergency phone calls and walk-in emergencies at the Center during regular hours and also covers the Emergency Room at Lexington Medical Center after hours during the week, and all day Saturday and Sunday. This program operates 24 hours a day, 7 days a week. We have also developed a Diversion Program for clients who do not require hospitalization and who could be stabilized in the community.

As you are aware, the revenue the county provides the Center is critical to our operation and has made it possible for us to develop programs that are unique to this county. It clearly indicates that LCCMHC is indeed a Community Mental Health Center, and, consistent with our mission, offers the highest quality services for Lexington County citizens. Through funding from the county, we have been able to fulfill our mission and are appreciative of your support.

FY 06 – 07 FUNDING REQUEST
LEXINGTON COUNTY COMMUNITY MENTAL HEALTH CENTER

PROJECTED REVENUE

1. **Total Funding Sources (including county request)**

Self Pay, 3 rd Party, Contractual	\$ 510,300
State Funds	3,810,750
Requested County Appropriations	800,000
Medicaid	4,200,000
Federal/State Block Grants (various funds)	296,632
Children's Placement Funds	240,000
Other Revenue	<u>140,000</u>
 TOTAL REVENUE	 \$ 9,997,682

PROJECTED EXPENDITURES

2. **Estimated Utilization of Total Funding**

Personnel Services	\$ 6,899,659
Contractual Services	379,378
Supplies	446,786
Business Insurance	74,378
Repairs & Maintenance	114,845
Rental Payments	511,509
Utilities	290,243
Travel	15,974
Equipment	51,648
Case Services	1,063,526
Transportation	129,788
Miscellaneous	<u>19,948</u>
 TOTAL EXPENDITURES	 \$ 9,997,682

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Lexington County Community Mental Health Center Service Numbers - Fiscal Year 2005

**Total Number Served During
Fiscal Year 2005 (7/1/04-6/30/05) 5,478**

**Total Number of Client Contacts
During Fiscal Year 2005 104,950**

Male	Female	Age 0-17	Age 18-64	Age 65+
2,439	3,039	1,905	3,383	190

ETHNICITY

White	4,202.....76.71%
Black/African American	1,059.....19.33%
Asian	18.....00.33%
American Indian/Alaskan Native	35.....00.64%
Native Hawaiian/Pacific Islander	1.....00.02%
Hispanic	99.....01.81%
Other/Unknown	55.....01.00%
More Than One Race	9.....00.16%

TOTAL CHILDREN SERVED 1,905
Severely Emotionally Disturbed 1,866.....97.95%

TOTAL ADULTS SERVED 3,573
Seriously Mentally Ill 3,225.....90.26%

MEDICAID ELIGIBLE 2,882.....52.61%

Lexington County Community Mental Health Center serves only Lexington County residents and is one of only two community mental health centers in the South Carolina to serve a single county.

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2006-07

Revenues:			
Lexington County Appropriation		\$ 6,772,081	
Fees, Registration, & Sales		1,670,550	
Other		<u>35,000</u>	
Total Revenues			\$ 8,477,631
Expenditures:			
Personnel		\$ 4,006,378	
Maintenance		1,627,335	
Operations		299,340	
Programs		670,910	
Capital		<u>300,000</u>	
Total Expenditures			<u>6,903,963</u>
Excess (Deficiency) of Revenues Over Expenditures			1,573,668
Other Uses:			
Transfers to Other Funds (i.e. Aging Fund)			(1,658,668)
Transfers to Capital Projects Fund			<u>0</u>
Excess (Deficiency) of Revenues Over Expenditures and Other Uses			(85,000)
Estimated Fund Balance - Beginning of Fiscal Year			<u>3,567,524</u>
Projected Fund Balance - End of Fiscal Year			\$ <u><u>3,482,524</u></u>

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 1991-92 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1991-92	-	-	2,895,269	2,839,013	56,256	12.50
FY 1992-93	-	-	3,046,839	3,036,417	10,422	10.20
FY 1993-94	-	-	3,261,782	3,260,440	1,342	10.70
FY 1994-95	-	-	3,524,860	3,513,698	11,162	10.70
FY 1995-96	3,748,214	3,748,214	3,604,053	3,683,235	(79,182)	10.70
FY 1996-97	3,933,662	3,933,662	3,898,983	3,898,983	0	10.70
FY 1997-98	4,092,797	4,092,797	4,075,063	4,075,063	0	10.70
FY 1998-99	4,328,131	4,328,131	4,247,160	4,138,989	108,171	10.70
FY 1999-00	4,438,223	4,438,223	4,526,563	4,634,734	(108,171)	10.70
FY 2000-01	4,578,228	4,578,228	4,742,928	4,742,928	0	10.70
FY 2001-02	4,780,832	4,780,832	5,064,720	5,064,720	0	10.060
FY 2002-03	5,220,795	5,220,795	5,188,082	5,188,082	0	10.221
FY 2003-04	5,443,295	5,443,295	5,432,853	5,432,853	0	10.466
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	5,607,132	5,353,566	253,566	10.928
* Received and Dispersed through February 28, 2006						
FY 2006-07	6,772,081					

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LEXINGTON COUNTY RECREATION & AGING COMMISSION
 PRELIMINARY GENERAL FUND BUDGET
 FISCAL YEAR 2006-2007

Revenues:

Property Taxes	\$	6,772,081
Fees & Registrations		1,670,550
Other		35,000
Total Revenues		<u>8,477,631</u>

Expenditures:

Personnel	4,006,378
Maintenance	1,627,335
Operations	299,340
Programs	670,910
Capital	300,000
Total Expenditures	<u>6,903,963</u>

Excess Revenue Over (Under) Expenditures	1,573,668
--	-----------

Other Financing Sources (Uses)	
Transfer To Aging Fund	(1,658,668)
Transfer To Capital Projects Fund	0
	<u> </u>

Excess Revenue And Other Financing Sources Over (Under) Expenditures And Other Uses	(85,000)
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Estimated Fund Balance - Beginning	<u>3,567,524</u>
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Projected Fund Balance - Ending	<u>\$ 3,482,524</u>
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IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2006-07

Revenues:

Lexington County Appropriation	\$	3,235,748	
Fees, Rentals, Registrations, Grants		444,100	
Other		<u>219,561</u>	
Total Revenues			\$ 3,899,409

Expenditures:

Personnel	\$	2,819,738	
Operations		919,409	
Capital		<u>84,755</u>	
Total Expenditures			<u>3,823,902</u>

Excess (Deficiency) of Revenues Over Expenditures 75,507

Other Uses:

Transfers to Other Funds 0

Estimated Fund Balance - Beginning of Fiscal Year 945,718

Projected Fund Balance - End of Fiscal Year \$ 1,021,225

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission
FY 1991-92 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1991-92	-	-	1,297,367	1,317,102	(19,735)	13.00
FY 1992-93	1,360,000	1,360,000	1,428,385	1,386,227	42,158	10.90
FY 1993-94	-	-	1,434,925	1,434,851	74	10.90
FY 1994-95	-	-	1,516,844	1,511,399	5,445	10.90
FY 1995-96	1,515,000	1,515,000	1,557,817	1,585,759	(27,942)	10.90
FY 1996-97	1,645,000	1,645,000	1,665,194	1,665,194	0	10.90
FY 1997-98	1,732,250	1,732,250	1,702,453	1,702,453	0	10.90
FY 1998-99	1,813,612	1,813,612	1,773,200	1,733,845	39,355	10.90
FY 1999-00	1,780,260	1,780,260	1,818,919	1,858,285	(39,366)	10.90
FY 2000-01	1,860,309	1,860,309	1,859,473	1,859,462	11	10.90
FY 2001-02	1,920,769	1,920,769	1,975,727	1,975,727	0	9.888
FY 2002-03	2,561,714	2,561,714	2,494,120	2,494,120	0	13.046
FY 2003-04	2,604,105	2,604,105	2,609,000	2,609,000	0	13.359
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	2,605,902	2,498,695	107,207	11.975
FY 2006-07	3,235,748					

* Received and Dispersed through February 28, 2006



**IRMO CHAPIN
RECREATION
COMMISSION**

February 23, 2006

Mr. Art Brooks
County Administrator
County of Lexington
212 South Lake Drive
Lexington, SC 29072



Re: Proposed FY 2006-2007 Budget

Commissioners
Thomas H. McLean, Chairman
Scott A. Wilhite, Vice Chairman
John A. Sowards, Secretary
Carl M. Hust
Bruce P. Loveless

Dear Mr. Brooks:

Executive Director
Dan Wells

Pursuant to your request of January 27, 2006, I have enclosed the proposed preliminary FY 06-07 General Fund budget for the Irmo Chapin Recreation Commission. On Wednesday, February 22, 2006 our Commission approved this proposed preliminary budget. This budget will be used as a basis for staff and Executive Director input before our Commission budget workshop on April 26. Our public hearing is scheduled for May 17. The Commission will adopt a final budget at their meeting on May 24. When the final budget is adopted, I will instruct staff to submit it to you.

ICRC Administration
5605 Bush River Road
Columbia, SC 29212

Our proposed preliminary General Fund budget includes funding sources anticipated as requested, including our county property tax request.

Crooked Creek Park
1098 Old Lexington Hwy.
Chapin, SC 29036

With reference to your request for service level indicators, we are enclosing our 2005 annual report. This report reflects the number of clients served, number and types of programs provided, and other descriptive details of our operations.

Saluda Shoals Park
5605 Bush River Road
Columbia, SC 29212

Please do not hesitate to contact me if you need additional information regarding the enclosures.

Sincerely,

Dan Wells
Executive Director

Seven Oaks Park
200 Leisure Lane
Columbia, SC 29210

Enclosures

cc: Mr. John Carrigg
Mr. Johnny Jeffcoat

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**Irmo Chapin Recreation Commission
General Fund
Proposed Budget for Lexington County Council**

Fiscal Year 2006-2007

Revenues:		
Lexington County Appropriation	\$3,235,748	
Fees, Rentals, Registrations, Grants	444,100	
Other	219,561	

Total Revenues		\$3,899,409
Expenditures:		
Personnel	\$2,819,738	
Operations	919,409	
Capital	84,755	

Total Expenditures		\$3,823,902
Excess (Deficiency) of Revenues over Expenditures		75,507
Projected Fund Balance - 6/30/06		945,718

Projected Fund Balance - 6/30/07		\$1,021,225

MIDLANDS TECHNICAL COLLEGE

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2006-07

Revenues:

Student Tuition & Fees	\$ 33,203,789	
State Appropriations	17,861,307	
Lexington County Appropriation *	3,560,176	
Richland County Appropriation	5,300,770	
Fairfield County Appropriation	110,392	
Auxiliary Enterprises, Other	6,935,910	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>24,935,261</u>	
Total Revenues		\$ 91,907,605

Expenditures:

Instruction / Academic Support	39,981,561	
Student Support Services	7,441,903	
Plant Operations	6,059,488	
Institutional Support, Auxiliary Enterprises	13,315,157	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>21,725,000</u>	
Total Expenditures		<u>88,523,109</u>

Excess (Deficiency) of Revenues Over Expenditures 3,384,496

Other Uses:

Transfers (Capital) 3,334,500

Excess (Deficiency) of Revenues Over Expenditures and
Other Uses 49,996

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

*** Includes \$1,105,000 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 1991-92 through FY 2005-06

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1991-92	1,174,458	1,174,458	1,230,576	1,208,768	21,808	3.60
FY 1992-93	1,204,350	1,204,350	1,222,816	1,220,527	2,289	2.80
FY 1993-94	1,204,350	1,204,350	1,240,098	1,240,588	(490)	2.80
FY 1994-95	1,328,860	1,328,860	1,406,402	1,400,076	6,326	3.00
FY 1995-96	1,481,395	1,481,395	1,451,613	1,481,546	(29,933)	3.00
FY 1996-97	1,511,707	1,511,707	1,556,719	1,511,707	45,012	3.00
FY 1997-98	1,605,221	1,605,221	1,624,693	1,605,221	19,472	3.00
FY 1998-99	1,708,570	1,708,570	1,692,711	1,650,034	42,677	3.00
FY 1999-00	1,746,808	1,746,808	1,786,474	1,805,344	(18,870)	3.00
FY 2000-01	1,852,281	1,852,281	1,858,789	1,866,266	(7,477)	3.00
FY 2001-02	2,027,666	2,027,666	1,979,824	2,027,666	(47,842)	2.792
FY 2002-03	2,200,556	2,200,556	2,186,699	2,200,556	(13,857)	3.137
FY 2003-04	2,198,364	2,198,364	2,301,235	2,198,365	102,870	3.212
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,148,166	2,048,783	99,383	2.924
FY 2006-07	2,455,176					

* Received and Dispersed through February 28, 2006

MIDLANDS TECHNICAL COLLEGE

Capital Budget

Budgeted Revenues and Expenditures

Fund 7652

Fiscal Year 2006-07

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:
 Major Building Renovations, totaling \$2,254,100 to be paid in six annual increments of \$89,100;
 \$428,000; \$691,000; \$401,000; \$415,000 and \$230,000 beginning in FY 2003-04 and ending
 in FY 2008-09
 Library Renovations, totaling \$1,862,000 to be paid in four annual increments of \$304,000;
 \$304,000; \$504,000 and \$750,000 beginning in FY 2006-07 and ending in FY 2009-2010
 Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.

Money should be disbursed in a lump sum in June 2007.

Revenues:

Lexington County Appropriation - Capital	\$ 705,000	
Lexington County Appropriation - Debt Service	400,000	
Total Revenues	1,105,000	\$ 1,105,000

Expenditures:

Collegewide Renovation Project	401,000	
Library Renovation	304,000	
Debt Service - B/L & Harbison Classroom Projects (Estimate)	400,000	
Total Expenditures	1,105,000	1,105,000

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
 FY 1995-96 through FY 2006-07

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Dispersed	Difference	
FY 1995-96	171,000	171,000	171,000	171,000	0	██████████
FY 1996-97	171,000	171,000	171,000	171,000	0	██████████
FY 1997-98	171,000	171,000	171,000	171,000	0	██████████
FY 1998-99	475,000	475,000	475,000	475,000	0	██████████
FY 1999-00	489,250	489,250	497,569	489,250	8,319	1.00
FY 2000-01	494,000	494,000	599,110	494,000	105,110	1.00
FY 2001-02	520,000	520,000	631,315	520,000	111,315	0.931
FY 2002-03	661,600	661,600	647,768	661,600	(13,832)	0.946
FY 2003-04	665,000	665,000	672,245	665,000	7,245	0.969
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	967,811	0	967,811	1.382
* Received and Dispersed through February 28, 2006						
FY 2006-07	1,105,000					



February 15, 2006



Mr. William A. Brooks
Lexington County Administrator
212 S. Lake Drive
Lexington, SC 29072

Dear Art:

Enclosed is Midlands Technical College's 2006-2007 Budget Request (12 copies) from Lexington County. Also enclosed is a report of funding sources and service level indicators. Please note that the college will utilize 100 percent of the requested budget during 2006-2007.

We would appreciate as much of an advance notice as possible if the college is expected to present its budget.

As always, thank you for your support and please call if you have questions.

Sincerely,

A handwritten signature in black ink that reads "Ronald L. Rhames".

Dr. Ronald L. Rhames
Vice President for Business Affairs

RLR:pl
Enclosures

C: Mr. Larry Porth, Finance Director, Lexington County
Dr. John Hudgens, Interim President
Ms. Helen Koon, Director of Finance
Mr. Craig Hess, Director of Operations
Ms. Jeanette Hayes, Director of Budgets

MIDLANDS TECHNICAL COLLEGE
Budget Request
Fiscal Year 2006-07
Richland-Lexington Counties, South Carolina

Midlands Technical College is pleased to submit its budget request for fiscal year 2006-07. In developing this budget request, the college is keenly aware of the pressures on local governments to provide quality services for citizens, while minimizing the effect on taxes. Midlands Technical College has a history of keeping its requests to County Councils at a minimum. The college does this by controlling personnel costs, deferring maintenance and limiting essential equipment purchases. Despite making these sacrifices, the college has been able to maintain high level, quality educational services and facilities for the citizens of the Midlands. This budget is developed with the same level of commitment the college has to providing quality services to the citizenry, while minimizing the effect on taxpayers.

Midlands Technical College receives funding from Richland and Lexington Counties for facilities and operations under South Carolina Article 1730 to Chapter 53, Title 59, of the Code of Law, 1989. Facilities and Operations funding consists of funds for utilities, security, housekeeping, transportation, non-personnel insurance, maintenance, and repair of buildings and grounds, building alterations and modifications and construction of new facilities, as well as funds for college personnel associated with these activities. The funding responsibility is based on a population distribution and is split 40% Lexington County and 60% Richland County based on the census done in 2000.

Pages 2-4 represent the college's 2006-07 operating budget request. Page 5 is the college's 10-year capital plan.

Based on the population distribution outlined in Paragraph 2 above, the budget request for fiscal year 2005-06 is shown below.

<u>Lexington County</u>	<u>2006-07</u>
Operating Budget	\$2,455,176
Capital Budget	\$ 705,000 *
Debt Service	0.5 Mil ***
<u>Richland County</u>	<u>2006-07</u>
Operating Budget	\$3,682,764
Capital Budget	1 Mil **
Debt Service	0.5 Mil ***

* \$705,000 is for Major Building Renovation Projects.

** For 2006-07, \$1,057,000 will be designated. Any undesignated funds will be escrowed for future projects.

*** For construction and debt service toward the four Half Mil projects approved in 2005-06 budget cycle. (Harbison Campus General Purpose Classroom/Auditorium, Batesburg/Leesville Education Facility, NE Campus Engineering Technology Project, and NE Campus Accelerator)

MIDLANDS TECHNICAL COLLEGE

**Plant Operations Budget
FY 2006-07**

Facilities and Operations Funding Requirements: The college's total FY 2006-07 Facilities and Operations Budget is shown below (excluding capital):

	FY 05-06	FY 06-07
ADMINISTRATION	463,594	489,983
UTILITIES	1,330,161	1,620,855
GENERAL MAINTENANCE	1,072,204	1,022,277
CUSTODIAL/GROUNDS	1,451,693	1,474,179
TRANSPORTATION	101,000	117,300
SECURITY	770,708	745,196
INSURANCE	103,000	108,150
RENOVATION PROJECTS	70,000	10,000
MAJOR REPAIRS/CONSTRUCTION	600,000	550,000
TOTAL	5,962,360	6,137,940

**FY 2006-07
COUNTY BUDGET**

	FY 05-06	FY 06-07
ADMINISTRATION		
Salaries - Permanent	328,588	348,136
Staff Benefits	115,006	121,847
Training	6,000	6,000
Travel	3,000	3,000
Office Support	11,000	11,000
Total Administration	463,594	489,983
UTILITIES	1,330,161	1,620,855
GENERAL MAINTENANCE		
Salaries - Permanent	436,935	451,804
Salaries - Temporary	60,000	35,000
Staff Benefits	152,927	158,131
Rentals: Uniforms,radios	10,000	17,000
Painting	10,000	0
Elect./Mech. Systems Repairs	15,000	0
Flooring/Carpeting	15,000	0
General Repair/Maintenance	214,000	202,000
Professional Services	25,000	25,000
Supplies	133,342	133,342
Total General Maintenance	1,072,204	1,022,277
CUSTODIAL/GROUNDS		
Salaries - Permanent	432,678	436,341
Staff Benefits - Permanent	151,437	152,719
Salaries - Temporary	10,000	10,000
Contract Labor	714,078	736,119
Supplies (Custodial)	80,000	80,000
Supplies (Grounds)	25,000	25,000
Uniforms	9,000	4,500
Equipment, grounds	29,500	29,500
Total Housekeeping/Grounds	1,451,693	1,474,179

	FY 05-06	FY 06-07
TRANSPORTATION		
Motor Vehicle Supplies/Repair	65,000	81,300
Vehicle Replacement	36,000	36,000
Total Transportation	101,000	117,300
SECURITY		
Salaries - Permanent	180,428	187,327
Staff Benefits - Permanent	72,171	74,931
Salaries - Temporary	20,000	0
Contract Security	491,609	476,438
Supplies	6,500	6,500
Total Security	770,708	745,196
INSURANCE		
Buildings and Contents	77,000	80,850
Motor Vehicles	26,000	27,300
Total Insurance	103,000	108,150
RENOVATION PROJECTS		
Minor Renovations	60,000	0
ADA Modifications	10,000	10,000
Total Renovation Projects	70,000	10,000
MAJOR REPAIRS/CONSTRUCTION		
General Alterations/Repairs	200,000	150,000
Roof Repairs	200,000	200,000
Mech Systems	200,000	200,000
Total Major Repairs/Construction	600,000	550,000
TOTAL	5,962,360	6,137,940

8-124-8

MIDLANDS TECHNICAL COLLEGE MAJOR CAPITAL NEEDS CASH FLOW

BY SOURCE OF FUNDS	99/00 - 03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	TOTAL	PROJ. TOTAL
BC PREC. TOOL/STU. SVS.*													
RICHLAND	\$ 2,146,500											\$ 2,146,500	
LEXINGTON	\$ 1,414,750											\$ 1,414,750	
COLLEGE FUNDS	\$ 1,438,750											\$ 1,438,750	\$ 5,000,000
NE CR/ENG FACILITY													
STATE FUNDS-CIB/INSI BONDS			\$ 15,200,000									\$ 15,200,000	
RICHLAND COUNTY - Bonds				\$ 2,326,800								\$ 2,326,800	
LEXINGTON COUNTY - Bonds				\$ 1,551,200								\$ 1,551,200	\$ 19,078,000
RC CR BUILDING													
RICHLAND - Bonds			\$ 2,862,000									\$ 2,862,000	
LEXINGTON - Bonds			\$ 1,910,000									\$ 1,910,000	
COLLEGE FUNDS			\$ 1,000,000	\$ 1,000,000	\$ 228,000							\$ 2,228,000	\$ 7,000,000
B/L ED FACILITY													
RICHLAND - Bonds			\$ 810,000									\$ 810,000	
LEXINGTON - Bonds			\$ 540,000									\$ 540,000	\$ 1,350,000
NE BAY PROJECT													
COLLEGE FUNDS				\$ 5,000,000								\$ 5,000,000	\$ 5,000,000
LIBRARY RENOVATIONS (BOTH)													
RICHLAND				\$ 456,000	\$ 456,000	\$ 756,000	\$ 1,122,000					\$ 2,790,000	
LEXINGTON				\$ 304,000	\$ 304,000	\$ 504,000	\$ 750,000					\$ 1,862,000	\$ 4,652,000
BC BREEZEWAY RESTORATION													
COLLEGE FUNDS		\$ 500,000										\$ 500,000	
RICHLAND COUNTY		\$ 374,000										\$ 374,000	
LEXINGTON COUNTY		\$ 249,000										\$ 249,000	\$ 1,123,000
BC LET RENOVATION													
STATE FUNDS-CIB				\$ 12,000,000								\$ 12,000,000	\$ 12,000,000
BC WM RENOVATION													
STATE FUNDS-CIB				\$ 12,000,000								\$ 12,000,000	\$ 12,000,000
NE CLASSRM/ADMIN FACILITY													
RICHLAND									\$ 449,680	\$ 1,230,320		\$ 1,680,000	
LEXINGTON									\$ 284,452	\$ 835,548		\$ 1,120,000	
STATE FUNDS-CIB										\$ 11,200,000		\$ 11,200,000	\$ 14,000,000
PLANT PROJECTS****													
COUNTY PLANT FUNDS	\$ 700,000	\$ 700,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 6,800,000	
COLLEGE FUNDS	\$ 250,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 2,150,000	\$ 8,950,000
MAJOR BUILDING RENOVATION													
RICHLAND	\$ 132,150	\$ 642,000	\$ 1,036,000	\$ 601,000	\$ 623,000	\$ 345,000		\$ 1,145,011	\$ 1,167,911	\$ 757,124		\$ 6,449,196	
LEXINGTON	\$ 89,100	\$ 428,000	\$ 691,000	\$ 401,000	\$ 415,000	\$ 230,000		\$ 763,341	\$ 778,608	\$ 534,712		\$ 4,330,761	\$ 10,779,957
TOTAL ALL SOURCES	\$ 6,171,250	\$ 2,993,000	\$ 24,849,000	\$ 24,440,000	\$ 14,826,000	\$ 2,635,000	\$ 2,672,000	\$ 2,708,352	\$ 2,746,519	\$ 2,825,968	\$ 14,065,868	\$ 100,932,957	\$ 100,932,957
TOTAL BY SOURCE (PER YEAR)	99/00 - 03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	TOTAL	
RICHLAND COUNTY	\$ 2,278,650	\$ 1,016,000	\$ 1,036,000	\$ 1,057,000	\$ 1,079,000	\$ 1,101,000	\$ 1,122,000	\$ 1,145,011	\$ 1,167,911	\$ 1,206,804	\$ 1,230,320	\$ 13,439,696	
LEXINGTON COUNTY	\$ 1,503,850	\$ 677,000	\$ 691,000	\$ 705,000	\$ 719,000	\$ 734,000	\$ 750,000	\$ 763,341	\$ 778,608	\$ 819,164	\$ 835,548	\$ 8,976,511	
STATE FUNDS	\$ -	\$ -	\$ 15,200,000	\$ 12,000,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,200,000	\$ 50,400,000	
COLLEGE FUNDS	\$ 1,688,750	\$ 600,000	\$ 1,200,000	\$ 6,200,000	\$ 428,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 11,316,750	
RICHLAND COUNTY BONDS*****	\$ -	\$ -	\$ 3,672,000	\$ 2,326,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,998,800	
LEXINGTON COUNTY BONDS*****	\$ -	\$ -	\$ 2,450,000	\$ 1,551,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,001,200	
COUNTY PLANT FUNDS	\$ 700,000	\$ 700,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 6,800,000	
TOTAL ALL SOURCES	\$ 6,171,250	\$ 2,993,000	\$ 24,849,000	\$ 24,440,000	\$ 14,826,000	\$ 2,635,000	\$ 2,672,000	\$ 2,708,352	\$ 2,746,519	\$ 2,825,968	\$ 14,065,868	\$ 100,932,957	
RICHLAND COUNTY EST. VALUE OF	\$ 1,009,800	\$ 1,029,996	\$ 1,100,000	\$ 1,122,000	\$ 1,144,440	\$ 1,167,329	\$ 1,190,675	\$ 1,214,489	\$ 1,238,779	\$ 1,263,554	\$ 1,288,825		
LEXINGTON COUNTY EST. VALUE OF	\$ 685,440	\$ 699,149	\$ 774,000	\$ 789,480	\$ 805,270	\$ 821,375	\$ 837,802	\$ 854,559	\$ 871,650	\$ 889,083	\$ 906,864		
RC EST. SPECIAL .5 MIL FOR DEBT SERVICE	\$ -	\$ -	\$ 550,000	\$ 561,000	\$ 572,220	\$ 583,664	\$ 595,338	\$ 607,244	\$ 619,389	\$ 631,777	\$ 644,413		
RC EST. SPECIAL .5 MIL FOR DEBT SERVICE	\$ -	\$ -	\$ 387,000	\$ 394,740	\$ 402,635	\$ 410,687	\$ 418,901	\$ 427,279	\$ 435,825	\$ 444,541	\$ 453,432		
EST. RICHLAND MILS REQUIRED**	2.3	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	1.0	1.0	
EST. LEXINGTON MILS REQUIRED	2.2	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
**PROJECT FUNDED OVER THE PAST THREE YEARS													
**99/00 - 03/04 REPRESENTS MILEAGE FOR PAST THREE YEARS													
*** REPRESENTS MILEAGE SPREAD OVER MULTIPLE FUTURE YEARS FOR NE CR/ADMIN FACILITY													
****SUPPLEMENT PLANT FUNDS PARKING, PAVING, MECHANICAL SYSTEMS, ROOFING COLLEGE WIDE...													
*****COST OF ISSUING BONDS WOULD BRING COUNTY SHARE TO A TOTAL \$10 MILLION PENDING AMOUNT ACTUAL BORROWED													

Midlands Technical College
Budgeted Revenues, Disbursements and Transfers
Fiscal Year 2006-2007
Lexington County Council

REVENUES

Unrestricted		
Student Tuition and Fees	\$	33,203,789
Government		
State	\$	17,861,307
County		
Lexington	\$	3,510,180
Richland	\$	5,300,770
Fairfield	\$	110,392
Auxiliary Enterprises	\$	6,935,910
Other	\$	3,210,261
TOTAL	\$	70,132,609
Restricted		
Federal Grants	\$	3,300,000
Student Financial Aid	\$	18,000,000
State Grants	\$	200,000
Other	\$	225,000
TOTAL*	\$	21,725,000
TOTAL REVENUES	\$	91,857,609

DISBURSEMENTS AND TRANSFERS

Disbursements

Unrestricted		
Instruction/Academic Support	\$	39,981,561
Student Support Services	\$	7,441,903
Plant Operations	\$	6,059,488
Institutional Support	\$	6,815,157
Auxiliary Enterprises	\$	6,500,000
TOTAL	\$	66,798,109
Restricted		
TOTAL*	\$	21,725,000
Transfers (Capital)		
TOTAL	\$	3,334,500
TOTAL DISBURSEMENTS AND TRANSFERS	\$	91,857,609

*Restricted revenues and disbursements are the same amount and must balance.

2006-07 Projected Enrollment

26,021 Annual Credit Headcount

24,700 Annual Continuing Education Headcount

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures

Fund 7680

Fiscal Year 2006-07

Revenues:			
Earned Revenues	\$	4,917,135	
Lexington County Appropriation		897,526	
Richland County Appropriation		1,598,056	
State Funding		110,000	
Accommodations Tax		180,000	
Federal Grant		<u>0</u>	
Total Revenues			\$ 7,702,717
Expenditures:			
Administrative	\$	1,205,114	
Animal Care		2,401,050	
Education		190,713	
Botanical		680,229	
Facility Management		917,011	
Public Services		<u>2,278,600</u>	
Total Expenditures			7,672,717
Excess (Deficiency) of Revenues Over Expenditures			30,000
Other Uses:			
Transfer to Special Revenue Fund			<u>30,000</u>
Excess (Deficiency) of Revenues Over Expenditures and Other Uses			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>1,058,895</u>
Projected Fund Balance - End of Fiscal Year			<u><u>1,058,895</u></u>

* Fund Balance consists of Reserves for Operations (necessary when inclement weather conditions negatively affect attendance and revenues) and Reserves for Major Repairs.

Budgeted Revenues and Expenditures provided by Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park

FY 1991-92 through FY 2006-07

	BUDGET		Lexington County				Richland County		
	Requested	Approved	Received	Dispersed	Difference	Millage	Requested	Actual	Millage
FY 1991-92	466,128	466,128	492,373	483,394	8,979	1.50	582,454	582,454	1.00
FY 1992-93	466,128	466,128	504,717	503,553	1,164	1.20	582,454	582,454	1.00
FY 1993-94	492,373	492,373	510,490	510,634	(144)	1.20	666,000	666,000	0.90
FY 1994-95	492,373	492,373	545,281	543,304	1,977	1.20	666,000	666,000	1.00
FY 1995-96	492,373	492,373	558,674	527,496	31,178	1.20	666,000	666,000	0.80
FY 1996-97	542,000	542,000	626,625	542,000	84,625	1.20	999,000	999,000	1.00
FY 1997-98	542,000	542,000	629,245	542,000	87,245	1.20	999,000	999,000	1.30
FY 1998-99	615,600	615,600	657,618	615,600	42,018	1.20	999,000	999,000	1.30
FY 1999-00	666,540	666,540	696,625	666,540	30,085	1.20	1,108,121	1,108,121	1.20
FY 2000-01	699,868	699,868	731,070	705,462	25,608	1.20	1,305,928	1,305,928	1.20
FY 2001-02	718,764	718,764	777,742	718,764	58,978	1.113	1,300,837	1,300,837	1.30
FY 2002-03	740,327	740,327	795,693	740,326	55,367	1.131	1,381,424	1,381,424	1.30
FY 2003-04	762,537	762,537	828,296	762,537	65,759	1.158	1,422,867	1,422,867	1.40
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	780,003	731,568	48,435	1.052	1,545,509	1,545,509	1.40
FY 2006-07	897,526						1,423,000	1,423,000	1.40

* Received and Dispersed through February 28, 2006

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN

Budgeted Revenues and Expenditures

Additional Funding

Fiscal Year 2006-07

Revenues:

Lexington County Appropriation*	128,836	
Richland County Appropriation	128,836	
City of Columbia Appropriation	<u>128,836</u>	
Total Revenues		\$ 386,508

Expenditures:

(3) Trams	<u>386,508</u>	
Total Expenditures		<u>386,508</u>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year 0

Projected Fund Balance - End of Fiscal Year 0

Budgeted Revenues and Expenditures provided by Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington County to Riverbanks Zoological Park & Botanical Garden
FY 2006-07

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 2006-07	128,836	-	-	-	

*Requesting disbursement from fund balance
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RIVERBANKS
ZOO AND GARDEN

500 Wildlife Parkway – P.O. Box 1060 – Columbia, SC 29202-1060
803.779.8717 – Fax 803.253.6381 – www.riverbanks.org

February 27, 2006

Art Brooks
Lexington County Administrator
212 South Lake Dr
Lexington SC 29072



Dear Art,

Thank you for taking time from your busy schedule to meet with me and representatives of Richland County and the City of Columbia last Friday. I have always appreciated your willingness to listen to the Zoo's sometimes unique problems.

As I informed you last week, Riverbanks has a near emergency with its tram system. This situation is best outlined in a memo I sent to the Riverbanks Park Commission last summer, with copies to the three local governments that support the Zoo and Garden. I have included a copy of that memo for information.

Since sending the memo, we have issued an RPF for new trams, and, as a result, we have selected a new system that costs \$128,836 per unit. We need three units in order to handle our current load, which is based on 850,000 annual visitors.

Since the Riverbanks Park Commission has a meager capital budget (less than \$80,000) we are asking the two counties, along with the City of Columbia, to each consider funding the purchase of one unit. Might I suggest that you consider funding the tram from the escrowed millage proceeds for the Zoo's operating budget?

Please know that in my 30 years as Executive Director of Riverbanks Zoo and Garden I have never made such a request. This should serve as an indication of just how dire the tram situation is.

Through the assistance of Lexington County Council, Riverbanks remains South Carolina's largest tourist attraction. I hope that County Council acts favorably on this request so that we can continue to provide outstanding service to visitors. Please feel free to contact me should you have any questions.

Thank you.

Sincerely,

A handwritten signature in black ink, appearing to read "Palmer Krantz".

Palmer Krantz

Executive Director

RIVERBANKS
ZOO AND GARDEN

500 Wildlife Parkway – P.O. Box 1060 – Columbia, SC 29202-1060
803.779.8717 – Fax 803.253.6381 – www.riverbanks.org

March 13, 2006

Mr. W. Art Brooks
County Administrator
County of Lexington
212 South Lake Drive
Lexington, SC 29072



Dear Art,

Attached please find a preliminary draft of the 2006/2007 operating budget of the Riverbanks Park Commission, the governing authority of Riverbanks Zoo and Garden.

You will note that our budget request includes a 3.4% increase from Lexington County (a like amount has also been requested of Richland County). The increase, \$29,500, is included in our draft budget.

The increased request is caused by several factors. We have sustained a severe increase in worker's compensation insurance costs, along with a lesser increase in general insurance costs.

Other major factors include:

- Five years ago Riverbanks benefited tremendously from an RFP for beverage sales. Due to our status as South Carolina's top attraction, soft drink providers were quite anxious to place their products in the Zoo and Garden. As a result, the winning proposal (Pepsi) provided \$80,000 a year for five years (the length of the contract) for marketing Riverbanks. That contract expired in December 2005. While we hope to produce similar results with our next contract, we cannot budget funds that have expired. We are further troubled by the fact that the soft drink "landscape" has changed in the Greater Columbia area and competition may not be as fierce. We are currently in negotiations with Pepsi and, while these talks are promising, we are still behind the 2000 level. No funds are included in the 2006-2007 budget for this source.
- In February 2005 we terminated our contract with Burger King in response to visitor requests for a more varied menu. In partnership with our food provider Aramark, we conducted a major renovation of this facility. The new restaurant has more indoor space, a greatly expanded menu and faster service. Together, these changes should produce significant increases in revenue. This work was accomplished with an interest-free loan from Aramark, which will be amortized over the next three years from the increased sales. This will result in a \$90,000 payment in each of the next two years.

- Attendance and its resulting earned revenue have dropped about 6%.
- Utility costs have increased 10%.

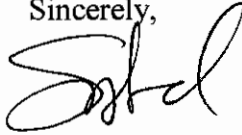
Combined, these items have produced a shortfall of over \$300,000 in our budget. As mentioned above, we are asking Lexington for an increase of just under \$30,000 to help us cover this shortfall.

Please know that we are not completely relying on Lexington and Richland County for help. We are aggressively trying to increase earned revenue and cut expenses. Several recently added attractions, such as giraffe feeding and pony rides, are producing promising results.

We are most appreciative to have the support of Lexington County Council and are prepared to meet with you should you desire.

Thank you.

Sincerely,

A handwritten signature in black ink, appearing to read 'Palmer Krantz', written in a cursive style.

Palmer Krantz
Executive Director

Enclosure

**RIVERBANKS ZOOLOGICAL PARK
AND BOTANICAL GARDEN**

DRAFT OF 2006-07 GENERAL FUND BUDGET

March 10, 2006 Version - Not final and not approved by Riverbanks Park Commission

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RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET

EXHIBIT A

Fiscal Year 2006-07

BUDGET SUMMARY

	F/Y 2003-04 Actual	F/Y 2004-05 Actual	Amended 2005-06 Budget	Proposed 2006-07 Budget
ATTENDANCE:	885,480	869,499	850,000	839,501
REVENUES:				
Eamed Revenues - Schedule 1	\$4,941,738	\$5,288,510	\$5,114,389	\$4,917,135
Governmental Support - Schedule 1	<u>2,458,388</u>	<u>2,472,152</u>	<u>2,726,523</u>	<u>2,785,582</u>
Total Revenues	<u>7,400,126</u>	<u>7,760,662</u>	<u>7,840,912</u>	<u>7,702,717</u>
EXPENDITURES:				
Administrative Division - Schedule 3	1,151,702	1,464,627	1,226,493	1,205,114
Animal Care Division - Schedule 4	2,323,430	2,354,000	2,501,821	2,401,050
Education Division - Schedule 5	199,488	205,559	190,391	190,713
Botanical Division - Schedule 6	632,924	610,968	670,076	680,229
Facility Management Division-Schd. 7	885,675	922,639	903,476	917,011
Public Relations & Marketing Div.-Schd. 8	570,762	627,340	769,903	765,326
Visitor Services Division - Schedule 9	760,354	804,829	797,249	797,174
Utilities - Schedule 10	628,447	632,244	651,000	716,100
Other Financing Use Oper. Trans. to Spec. Rev. Fund	<u>36,152</u>	<u>40,540</u>	<u>36,000</u>	<u>30,000</u>
Total Expenditures	<u>7,188,934</u>	<u>7,662,746</u>	<u>7,746,409</u>	<u>7,702,717</u>
SURPLUS OR (DEFICIT)	211,192	97,916	94,503	(0)
Fund Balance - Beginning	<u>655,284</u>	<u>866,476</u>	<u>964,392</u>	<u>1,058,895</u>
Fund Balance - Ending	<u>866,476</u>	<u>964,392</u>	<u>1,058,895</u>	<u>1,058,895</u>

RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET

EXHIBIT B

Fiscal Year 2006-07

FUNDING REQUEST - Lexington and Richland Counties

F/Y	F/Y	Amended	Proposed
2003-04	2004-05	2005-06	2006-07
Actual	Actual	Budget	Budget

Lexington County	\$762,537	\$790,000	\$868,014	\$897,526
Richland County	<u>1,373,410</u>	<u>1,404,652</u>	<u>1,545,509</u>	<u>1,598,056</u>
Total Funding Request	<u>2,135,947</u>	<u>2,194,652</u>	<u>2,413,523</u>	<u>2,495,582</u>
Millage: Lexington	1.158	1.185	1.185	
Richland	1.400	1.400	1.400	

RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET

SCHEDULE 1

Fiscal Year 2006-07

REVENUES SUMMARY

F/Y	F/Y	Amended	Proposed
2003-04	2004-05	2005-06	2006-07
Actual	Actual	Budget	Budget

EARNED REVENUES:

Admissions Revenue	See Schd. 10 for Proposed Budget	\$2,640,105	\$2,640,913	\$2,671,933	\$2,618,429
Concession Fees - Retail Food and Gift Sales		765,538	757,459	750,750	675,000
Riverbanks Society Operating Contributions		1,000,000	1,000,000	1,000,000	1,000,000
Educ. Prog. and Activities Net Income-Schd. 12		109,423	92,923	107,947	103,893
Other Revenue - Schedule 13		<u>426,672</u>	<u>797,215</u>	<u>583,759</u>	<u>519,813</u>
Total Earned Revenue		4,941,738	5,288,510	5,114,389	4,917,135

GOVERNMENTAL SUPPORT

County Funding - Exhibit B		2,135,947	2,194,652	2,413,523	2,495,582
State Funding		166,191	110,000	133,000	110,000
Accommodations & Hospitality Taxes		100,000	167,500	180,000	180,000
Federal Grant (IMLS)		<u>56,250</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Governmental Support		<u>2,458,388</u>	<u>2,472,152</u>	<u>2,726,523</u>	<u>2,785,582</u>

TOTAL REVENUES		<u>7,400,126</u>	<u>7,760,662</u>	<u>7,840,912</u>	<u>7,702,717</u>
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RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET

SCHEDULE 2

Fiscal Year 2006-07

EXPENDITURES SUMMARY

DIVISION:	Personal Services	Departmental Supplies	Other Expend.	Major	Capital Items	Total Budget
				Repairs & Renovations		
Administrative	536,163	19,900	649,051	0	0	1,205,114
Animal Care	1,830,324	160,499	410,227	0	0	2,401,050
Education	175,888	7,850	6,975	0	0	190,713
Botanical	548,913	91,850	39,466	0	0	680,229
Facilities Management	658,686	15,100	243,225	0	0	917,011
Public Relations & Marketing	362,721	11,000	391,605	0	0	765,326
Visitor Services	337,733	20,000	439,441	0	0	797,174
Utilities	0	0	716,100	0	0	716,100
Operating Transfer to Special Rev. Fund	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>30,000</u>
TOTALS	<u>4,450,428</u>	<u>326,199</u>	<u>2,926,090</u>	<u>0</u>	<u>0</u>	<u>7,702,717</u>

**RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET
DIVISION EXPENDITURE BUDGET**

SCHEDULE 3

Fiscal Year 2006-07

ADMINISTRATIVE DIVISION: General Administrative
Finance
Human Resources

DESCRIPTION:

F/Y 2003-04 Actual	F/Y 2004-05 Actual	Amended 2005-06 Budget	Proposed 2006-07 Budget
--------------------------	--------------------------	------------------------------	-------------------------------

Personal Services	\$513,891	\$541,153	\$576,283	\$536,163
Departmental Supplies	13,395	16,900	18,100	19,900
Other Expenditures	166,342	243,430	230,908	241,925
Insurance - Property and Liability	133,197	134,298	145,600	156,175
Debt Service	302,513	394,083	254,652	250,951
Major Repairs and Renovations	0	0	0	0
Capital Items	<u>22,364</u>	<u>134,763</u>	<u>950</u>	<u>0</u>
TOTALS	<u>1,151,702</u>	<u>1,464,627</u>	<u>1,226,493</u>	<u>1,205,114</u>

**RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET
DIVISION EXPENDITURE BUDGET**

SCHEDULE 4

ANIMAL CARE DIVISION: General Mammal
 Bird Reptile/Aquarium
 Commissary Veterinary

Fiscal Year 2006-07

DESCRIPTION:	F/Y	F/Y	Amended	Proposed
	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Budget	Budget
Personal Services	\$1,742,846	\$1,759,024	\$1,871,134	\$1,830,324
Departmental Supplies	133,386	129,226	148,171	160,499
Other Expenditures	116,132	161,149	125,592	128,181
Animal Feed	308,665	290,575	316,644	282,046
Major Repairs and Renovations	0	0	0	0
Capital Items	<u>22,401</u>	<u>14,026</u>	<u>40,280</u>	<u>0</u>
TOTALS	<u>2,323,430</u>	<u>2,354,000</u>	<u>2,501,821</u>	<u>2,401,050</u>

**RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET
DIVISION EXPENDITURE BUDGET**

SCHEDULE 5

EDUCATION DIVISION

Fiscal Year 2006-07

DESCRIPTION:

F/Y 2003-04 Actual	F/Y 2004-05 Actual	Amended 2005-06 Budget	Proposed 2006-07 Budget
--------------------------	--------------------------	------------------------------	-------------------------------

Personal Services	\$178,423	\$186,495	\$176,366	\$175,888
Departmental Supplies	6,371	6,562	6,650	7,850
Other Expenditures	11,829	12,239	7,375	6,975
Major Repairs and Renovations	0	0	0	0
Capital Items	<u>2,865</u>	<u>263</u>	<u>0</u>	<u>0</u>
TOTALS	<u>199,488</u>	<u>205,559</u>	<u>190,391</u>	<u>190,713</u>

**RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET
DIVISION EXPENDITURE BUDGET**

SCHEDULE 6

Fiscal Year 2006-07

BOTANICAL DIVISION: General
 Botanical Garden
 Zoo Habitat
 Greenhouse/Production

DESCRIPTION:	F/Y	F/Y	Amended	Proposed
	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Budget	Budget
Personal Services	\$529,366	\$498,949	\$543,978	\$548,913
Departmental Supplies	60,586	74,357	89,790	91,850
Other Expenditures	37,136	36,011	36,308	39,466
Major Repairs and Renovations	0	0	0	0
Capital Items	<u>5,836</u>	<u>1,651</u>	<u>0</u>	<u>0</u>
TOTALS	<u>632,924</u>	<u>610,968</u>	<u>670,076</u>	<u>680,229</u>

**RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET
DIVISION EXPENDITURE BUDGET**

SCHEDULE 7

FACILITIES MANAGEMENT DIVISION:

Fiscal Year 2006-07

- Maintenance
- Construction
- Public Safety

DESCRIPTION:

F/Y 2003-04 Actual	F/Y 2004-05 Actual	Amended 2005-06 Budget	Proposed 2006-07 Budget
--------------------------	--------------------------	------------------------------	-------------------------------

Personal Services	\$662,289	\$595,362	\$709,259	\$658,686
Departmental Supplies	3,987	5,033	18,585	15,100
Other Expenditures	164,336	196,848	171,108	243,225
Major Repairs and Renovations	49,750	113,100	0	0
Capital Items	<u>5,313</u>	12,296	<u>4,524</u>	<u>0</u>
TOTALS	<u>885,675</u>	<u>922,639</u>	<u>903,476</u>	<u>917,011</u>

**RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET
DIVISION EXPENDITURE BUDGET**

SCHEDULE 10

Fiscal Year 2006-07

UTILITIES

DESCRIPTION:

	F/Y 2003-04 Actual	F/Y 2004-05 Actual	Amended 2005-06 Budget	Proposed 2006-07 Budget
Electricity	\$402,798	\$416,137	\$415,000	\$456,500
Natural Gas	91,471	82,279	85,000	93,500
Water	36,667	39,020	46,000	50,600
Sewer	<u>97,511</u>	<u>94,808</u>	<u>105,000</u>	<u>115,500</u>
TOTALS	<u>628,447</u>	<u>632,244</u>	<u>651,000</u>	<u>716,100</u>

**RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO - GENERAL FUND BUDGET**

Schedule 11

Fiscal Year 2006-07

**ATTENDANCE AND ADMISSIONS
REVENUE PROJECTION**

<u>Category:</u>	Actual Cal. Yr. 2004 <u>Attendance</u>	Actual Cal. Yr.2005 <u>Attendance</u>	Projected FY 2006-07 <u>Attendance</u>	Admission Fees	Projected Adm. Rev. 2005-06
<u>REGULAR ATTENDANCE:</u>					
Adults	142,634	138,595	138,595	8.75	\$1,212,706
Children	67,067	67,675	67,675	6.25	422,969
Family Day Adults	13,041	14,338	14,338	7.75	111,120
Family Day Children	7,026	8,298	8,298	5.75	47,714
Students	26,735	28,662	28,662	7.50	214,965
Senior Citizens	12,184	12,154	12,154	7.25	88,117
Military	0	5,741	5,741	7.50	43,058
Group - Adults	52,835	44,040	44,040	6.00	264,240
Group - Children	72,047	61,725	61,725	4.75	293,200
Children Under Three	54,314	54,756	54,756	0.00	0
Society	298,055	272,107	272,107	0.00	0
Free School Groups-Rich/Lex Counties	30,363	28,192	28,192	0.00	0
Other-Comp., Promo., Free Fridays, etc.	<u>23,569</u>	<u>21,384</u>	<u>21,384</u>	<u>0.00</u>	<u>0</u>
TOTAL REGULAR ATTEND. AND REV.	<u>799,870</u>	<u>757,667</u>	<u>757,667</u>		2,698,087
Less Admissions Tax					<u>(79,658)</u>
PROJECTED REGULAR ADMISSIONS REVENUE					<u>2,618,429</u>
<u>LIGHTS ATTENDANCE AND REVENUE:</u>					
Adults	23,925	20,549	20,549	7.00	143,849
Children	6,112	5,681	5,681	5.00	28,411
Society	36,727	31,142	31,142	0.00	0
Other Complimentary	<u>2,490</u>	<u>1,399</u>	<u>1,399</u>	<u>0.00</u>	<u>0</u>
TOTAL LIGHTS ATTENDANCE & REV.	<u>69,254</u>	<u>58,771</u>	<u>58,771</u>		172,260
Less Admissions Tax					<u>(8,203)</u>
PROJECTED LIGHTS ADMISSIONS REVENUE					<u>164,057</u>
<u>BOO AT THE ZOO ATTENDANCE AND REVENUE:</u>					
Members	8,923	12,319	12,319	5.00	61,601
Non-members	<u>7,534</u>	<u>10,744</u>	<u>10,744</u>	<u>7.00</u>	75,214
TOTAL BOO ATTENDANCE & REV.	<u>16,457</u>	<u>23,063</u>	<u>23,063</u>		136,815
Less Admissions Tax					<u>(6,515)</u>
PROJECTED BOO ADMISSIONS REVENUE					<u>130,300</u>
GRAND TOTAL ATTENDANCE AND REVENUE	<u>885,581</u>	<u>839,501</u>	<u>839,501</u>		<u>2,912,786</u>

RIVERBANKS PARK COMMISSION
RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET
SUPPLEMENTAL SCHEDULE

SCHEDULE 12

Fiscal Year 2006-07

EDUCATION PROGRAMS & ACTIVITIES

DESCRIPTION:	F/Y	F/Y	Amended	Proposed
	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Budget	Budget
Education Program & Class Fees	<u>\$277,865</u>	<u>\$279,378</u>	<u>\$290,524</u>	<u>\$304,515</u>
Operating Expenses				
Personnel Services	140,233	156,759	157,210	173,763
Department Supplies	25,390	23,008	25,367	23,100
Other Expenditures	2,819	6,688	0	3,759
Capital Items	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Oper. Expenses	<u>168,442</u>	<u>186,455</u>	<u>182,577</u>	<u>200,622</u>
Net Program & Class Fees - to Schedule 1	<u>109,423</u>	<u>92,923</u>	<u>107,947</u>	<u>103,893</u>

RIVERBANKS PARK COMMISSION

RIVERBANKS ZOO AND GARDEN - GENERAL FUND BUDGET

SCHEDULE 13

SUPPLEMENTAL SCHEDULE

Fiscal Year 2006-07

OTHER REVENUES

DESCRIPTION:	F/Y	F/Y	Amended	Proposed
	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Budget	Budget
Animal Sales Revenue	\$3,050	\$300	\$0	\$0
Donations - General & Restricted	49,182	32,869	48,540	8,200
Riverbanks Society Capital Support	0	293,249	2,724	0
Interest Earnings	4,917	9,141	7,450	7,500
Promotional and Sponsorship Revenue	80,662	80,000	40,000	0
Facility Rental Gross Revenue	176,653	131,049	185,000	160,000
Conference & Program Fees	32	12,918	0	0
Grant Revenue (non-federal)	7,892	10,837	11,400	2,585
Net Revenue: Lorikeet Feeding	35,004	31,161	28,253	26,933
Carousel Operation	116,244	114,659	117,572	102,511
Giraffe Feeding	22,945	25,168	31,313	25,823
Face Painting - (Loss)	532	(112)	0	0
Pony Rides	5,169	56,903	52,277	44,135
Halloween Promotion	28,181	52,793	48,969	65,266
Plant Sales	15,942	20,585	11,341	8,050
3D Theater - (Loss)	(126,681)	(140,844)	(120,264)	(2,519)
Lights Promotion - (Loss)	(12,647)	26,233	117,184	69,329
Miscellaneous Revenue	<u>19,595</u>	<u>40,306</u>	<u>2,000</u>	<u>2,000</u>
TOTAL OTHER REVENUE - TO SCHEDULE 1	<u>426,672</u>	<u>797,215</u>	<u>583,759</u>	<u>519,813</u>

IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 Fiscal Year 2006-07

Revenues:

Lexington County Appropriation	\$ 1,662,349	
Town of Irmo	240,000	
Total Revenues	240,000	\$ 1,902,349

Expenditures:

Salaries/Employee Benefits	\$ 1,404,580	
Contracted Services/Professional Services	45,000	
Conference/Meeting/Employee Education/Dues	13,000	
Gas/Fuel/Oil	21,000	
Insurance - Vehicle/Tort	180,000	
Protective Gear/Clothing/Physicals/Uniforms	146,700	
Repairs and Maintenance - Bldg/Small Equip/Vehicles	45,000	
Tax/License, Postage, and Supplies - Office/Operating	18,400	
Telephone Services and Utilities - Electricity/Water	48,000	
Volunteer Subsistence	0	
800 MHz Radios	77,000	
Truck Payment	83,900	
Equipment Purchases/Emergency Vehicle Purchase	12,369	
Unclassified		
Total Expenditures	2,094,949	2,094,949

Excess (Deficiency) of Revenues Over Expenditures (192,600)

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
 FY 1991-92 through FY 2005-06

	Requested	Approved	Received	Dispersed	Difference	Millage
FY 1991-92	-	-	N/A	598,398	-	8.20
FY 1992-93	-	-	N/A	630,342	-	5.00
FY 1993-94	-	-	N/A	618,728	-	7.60
FY 1994-95	-	-	N/A	581,615 *	-	5.00
<small>* Separated from County Budget Mid-Year (December 1994)</small>						
FY 1995-96	-	-	771,058	810,578	(39,520)	9.40
FY 1996-97	732,814	732,814	865,260	864,963	297	9.40
FY 1997-98	843,500	843,500	854,760	854,760	0	9.40
FY 1998-99	1,700,000	1,700,000	891,600	871,486	20,114	18.40
FY 1999-00	926,000	926,000	897,477	917,600	(20,123)	9.40
FY 2000-01	1,015,000	1,015,000	899,995	899,986	9	9.40
FY 2001-02	1,060,850	1,060,850	973,074	973,074	0	8.790
FY 2002-03	1,041,409	1,041,409	1,425,573	1,425,637	(64)	13.931
FY 2003-04	1,564,000	1,564,000	1,458,982	1,458,918	64	14.265
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,372,406	1,294,687	77,719	12.834
FY 2006-07	1,662,349					

* Received and Dispersed through February 28, 2006

IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 New Fire Station Construction Request
 Fiscal Year 2006-07

Revenues:			
Lexington County Appropriation*	<u>957,000</u>		957,000
Expenditures:			
Fire Station	\$ 600,000		
One Pumper	260,000		
Equipment for Pumper	40,000		
Personal Protective Equipment	22,000		
Admin. Vehicle	25,000		
Computers, etc. for station	10,000		
Unclassified	<u> </u>		
Total Expenditures		<u>957,000</u>	
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
 FY 2006-07

	<u>Requested</u>	<u>Recommend</u>	<u>Actual</u>	<u>Difference</u>	<u>Millage</u>
FY 2006-07	957,000				

* Request for a millage increase.

IRMO FIRE DISTRICT
 Budgeted Revenues and Expenditures
 Funds 7800 & 7802
 New Fire Station Operations Request
 Fiscal Year 2006-07

Revenues:			
Lexington County Appropriation*	<u>900,220</u>		900,220
Expenditures:			
Salaries/Employee Benefits	\$ 763,950		
Contracted Services/Professional Services	9,000		
Conference/Meeting/Employee Education/Dues	3,300		
Gas/Fuel/Oil	5,200		
Insurance - Vehicle/Tort	54,000		
Protective Gear/Clothing/Physicals/Uniforms	13,700		
Repairs and Maintenance - Bldg/Small Equip/Vehicles	13,500		
Tax/License, Postage, and Supplies - Office/Operating	8,070		
Telephone Services and Utilities - Electricity/Water	19,000		
Volunteer Subsistence	0		
800 MHz Radios	1,500		
Equipment Purchases	<u>9,000</u>		
Total Expenditures			<u>900,220</u>
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

* Possible request for a millage increase.
 Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
 FY 2006-07

	Requested	Recommend	Actual	Difference	Millage
FY 2006-07	900,220				

* Request for a millage increase.

Irmo Fire District
Projected Revenue
FY 2006/2007

Post-it™ Fax Note 7671		Date 3-14-06	# of pages 1
To Stacey	From Mike Sonfeld		
Co./Dept. Lex Co. Finance Dept	Co. Irmo Fire District		
Phone #	Phone # 798-4779		
Fax # 785-8379	Fax #		

Revenue sources:

Lexington County..... \$1,662,349
Town of Irmo.....\$ 240,000

Total **\$1,902,349**

Irmo Fire District
FY 2006/07
Budget Request

Capital Request				
Fire Station	600,000			
One pumper	260,000			
Equipment for pumper	40,000			
Personal Protective Equip	22,000			
Admin vehicle	25,000			
Computers etc. for station	10,000			
TOTAL	957,000			
OPERATING EXPENSES				
	HQ Station	N. Lake Sta.	Sta.3	TOTAL
✓ 504 · CONTRACTED SERVICES	36,000.00	9,000.00	9000	54,000.00
✓ 511 · DUES AND SUBSCRIPTIONS	2,000.00	1,000.00	1000	4,000.00
✓ 512 · EDUCATION/FIRE PREVENTION	700.00	300.00	300	1,300.00
✓ 513 · EMPLOYEE EDUCATION	7,000.00	2,000.00	2000	11,000.00
✓ 515 · EMPLOYER FICA	54,400.00	30,600.00	46950	131,950.00
✓ 516 · EQUIPMENT PURCHASES	5,000.00	2,000.00	9000	9,000.00 16,000.00
✓ 516A · EMERGENCY VEHICLE PURCHAS	5,369.00	0.00	0	5,369.00
✓ 518 · FUEL AND OIL	15,800.00	5,200.00	5200	26,200.00
✓ 519 · INSURANCE	126,000.00	54,000.00	54000	234,000.00
✓ 530 · PAYMENT- TRUCK	83,899.03	0.00	0	83,899.03
✓ 531 · PERSONAL PROTECTIVE EQUIPME	72,000.00	56,000.00	6000	134,000.00
✓ 533 · PHYSICALS	5,000.00	3,700.00	3700	12,400.00
✓ 534 · POLICE RETIREMENT	73,600.00	44,000.00	62000	179,600.00
✓ 537 · POSTAGE	330.00	70.00	70	470.00
✓ 538 · RADIOS	51,740.00	25,260.00	1500	78,500.00
✓ 540 · REPAIR AND MAINTENANCE	31,500.00	13,500.00	13500	58,500.00
✓ 545 · SALARY	672,900.00	449,080.00	626000	1,747,980.00 1,747,980.00
✓ 555 · SUPPLIES	10,000.00	8,000.00	8000	24,000.00 24,000.00
✓ 558 · TELEPHONE	10,000.00	6,000.00	6000	22,000.00
✓ 562 · UNIFORMS	6,000.00	4,000.00	4000	14,000.00
✓ 563 · UTILITIES	19,000.00	13,000.00	13000	45,000.00
✓ 567 · WORKERS COMPENSATION	51,000.00	29,000.00	29000	109,000.00
TOTAL	1,339,238.03	755,710.00	900,200 900,220	2,985,268.00 2,995,168.03