

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

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

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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 11	314,787	152,569	312,648	<u>330,297</u>		
510300 Part-Time - 1 (.5 FTE)	0	0	12,800	<u>17,805</u>		
511112 FICA Cost	21,318	10,320	23,517	<u>26,630</u>		
511113 State Retirement	52,673	25,803	56,594	<u>64,608</u>		
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	<u>89,650</u>		
511130 Workers Compensation	5,896	3,848	5,954	<u>7,980</u>		
* Total Personnel	480,474	235,439	497,313	<u>439,341</u>	536,870	
Operating Expenses						
520223 Web Hosting/Video Streaming	19,743	16,310	16,310	<u>19,743</u>		
520400 Advertising & Publicity	3,065	789	3,600	<u>5,605</u>		
520700 Technical Services	338	0	1,500	<u>1,705</u>		
520710 Software Subscription	0	0	205	<u>0</u>		
521000 Office Supplies	1,443	1,444	2,014	<u>3,000</u>		
521100 Duplicating	380	161	773	<u>800</u>		
524000 Building Insurance	766	1,217	789	<u>1,013</u>		
524201 General Tort Liability Insurance	9,375	8,029	9,375	<u>8,029</u>		
525000 Telephone	710	355	760	<u>760</u>		
525021 Smart Phones Charges -11	7,534	3,091	7,830	<u>9,021</u>		
525041 E-mail Service Charges - 13	1,817	785	1,794	<u>1,794</u>		
525100 Postage	33	15	250	<u>250</u>		
525210 Conference, Meeting & Training Expense	33,729	19,402	29,909	<u>60,412</u>		
525230 Subscriptions, Dues, & Books	34,045	33,752	34,021	<u>38,557</u>		
525240 Personal Mileage Reimbursement	1,319	622	1,250	<u>1,948</u>		
525300 Utilities - Admin. Bldg.	32,128	17,703	27,000	<u>33,735</u>		
525705 Employee Recognition Events	50	0	500	<u>500</u>		
528301 Framing Plaques/Documents	1,691	548	1,200	<u>1,642</u>		
* Total Operating	148,166	104,223	139,080	<u>188,514</u>		
** Total Personnel & Operating	628,640	339,662	636,393	<u>627,855</u>	725,384	
Capital						
540000 Small Tools & Minor Equipment	349	539	1,030	<u>13,688</u>		
All Other Equipment	7,139	235,833	288,304	<u>413,091</u>	47,917	
** Total Capital	7,488	236,372	289,334	<u>126,779</u>	61,605	
*** Total Budget Appropriation	636,128	576,034	925,727	<u>754,634</u>	786,989	

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2024-25**

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

**BUDGET
2024-25
Requested**

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	13,688
1	Codification	9,129
1	Dell OptiPlex 7410 Rpl	1,378
9	iPad 10.2 Retina Display iPad Rpl	4,329
1	Dell Precision 3580 Rpl	1,356
1	34 Inch Curved Monitor Rpl	643
1	Live Cast Software Rpl	22,719
1	Live Cast One-Time Fees Rpl	8,363
** Total Capital (Transfer Total to Section III)		61,605

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

Program I: Administration

Mission:

Provide quality services to our citizens at a reasonable cost.

Vision:

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

Objectives:

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

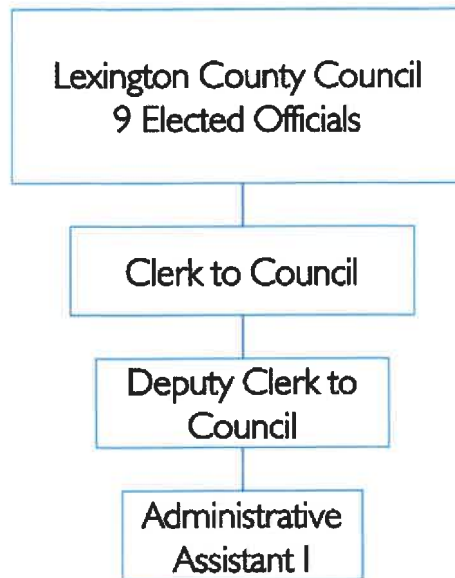
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

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

County Council Organizational Chart



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520223 - Web Hosting / Video Streaming \$19,743

IQM2 Video Streaming & Web Hosting

- To cover the monthly cost for all Council, Boards / Commissions / Committees, training sessions, etc. used in the Council Committee Room and Council Chambers.
- Based on FY23-24 Expense

520400 - ADVERTISING & PUBLICITY \$5,605

Funds used to defray the cost of publishing notices of public hearings required by state statute and notification of acceptance of Accommodations funding requests. Notifications fluctuate each year based on number of ordinances created and public hearings scheduled and unexpected. Ordinances for road reclassifications will vary based on the number of roads submitted and complexity. Without knowing the number of ordinances that will be completed in FY2024-25, the allocated amounts below are estimated costs.

Lexington County Chronicle:

- Ordinances (average cost @ \$94.25 x 31 the number of ordinances)	\$2,921.75
- Budget Ordinance Notification – The State Paper	\$473.51
- Accommodations Tax Notification \$83.38	\$83.38
- County Council Meeting Schedule - December	\$125.51
- Appropriated for unanticipated costs	<u>\$2,000.00</u>
Total	<u>\$5,604.15</u>

520700 – TECHNICAL SERVICES \$1,705

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

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

GoToMeeting Business License Renewal

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

Total \$1,705.00

521000 - OFFICE SUPPLIES \$3,000

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

521100 – DUPLICATING \$800

Funds in this account are used for copying information such as correspondence, Council meeting agendas and schedules, Tax Advisory Board meetings that are distributed to the public, press, Council, Boards and Commission members, and staff. Costs include annual copier contract and copier paper.

524000 - BUILDING INSURANCE \$1,013

Covers the cost of allocated building insurance per schedule Quote given by Sarah Lind, Risk Manager (\$964.74 + 5% = \$1,012.98).

524201 - GENERAL TORT LIABILITY INSURANCE \$8,029

Covers the cost of General Tort Liability Insurance per schedule. Quote given by Sarah Lind, Risk Manager.

525000 – TELEPHONE \$760

Three telephone lines for Council office and Chairman’s second floor office:

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

525021 - SMART PHONES \$9,021

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

Cell Phone Service	Average Monthly	Months	Total
S. Whetstone	\$59.00	12	\$764.64
L. Brigham	\$59.00	12	\$764.64
D. Hudson	\$59.00	12	\$764.64
D. Summers	\$59.00	12	\$764.64
G. Jones	\$59.00	12	\$764.64
C. Wessinger	\$59.00	12	\$764.64
B. Carrigg	\$59.00	12	\$764.64
G. Conwell	\$59.00	12	\$764.64
T. Cullum	\$59.00	12	\$764.64
J. Hendrix	\$59.00 + \$10 Hotspot	12	894.24
M. Pratt	\$59.00 + \$10 Hotspot	12	894.24
Unexpected additional services, i.e., 411 search, overage, etc.			\$350.00
		Total	\$9,020.24

525041 - EMAIL SERVICE CHARGES \$1,794

To cover monthly email services for 9 Council members, 3 staff and 1 County Council Webpage at \$10.75 each per month. Cost at \$10.75 X 13 emails = \$139.75 X 12 mo. = \$1,677.00 + \$117.39 tax = \$1,794.39.

525100 – POSTAGE \$250

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

525210 - CONFERENCE & MEETING EXPENSES \$60,412

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

SCAC Conference – Isle of Palms		
Registration - \$440.00 X 11	\$4,840.00	
Institute Registration - \$90.00 per course (avg. 2 courses/person)X 11	\$1,980	
Housing - \$318.75 X 4 = \$1,275 X 11	\$14,025	<i>(Based on four nights)</i>
Mileage – 330 miles X \$.67 = \$221.10 X 11	\$2,432.10	
Meals - \$33.00 X 4 = \$132.00 X 11	\$1,452.00	
SCAC Fall Conference – Columbia		
SCAC Coalition Registration - \$80.00 X 3	\$240.00	
Institute Registration - \$90.00 X 3	\$270.00	
SCAC Mid-Year Conference – Columbia		
Conference Registration - \$185.00 X 3	\$555.00	
Institute Registration - \$90.00 X 3	\$270.00	<i>(Minimum 1 course)</i>
SCAC Legislative Conference – Charleston		
Conference Registration - \$185.00 X 2	\$370.00	

Housing - \$210.00 X 3 nights = \$630.00 X 2	\$1,260.00
Mileage – 235 miles X \$.67 = \$157.45 X 2	\$314.90
Meals - \$33.00 X 3 nights = \$99.00 X 2	\$198.00
Parking - \$30.00 X 3 nights = \$90.00 X 2	\$180.00
Strategic Planning Sessions (2) – Annual & Midyear Sessions	
Consultants – (Annual \$6,500 / Mid-Year \$1,500)	\$8,000.00
Planning Session Meeting Room - 2 days X \$250.00	\$500.00
Hotel Rooms - \$133.20 (with taxes) X 15	\$1,983.00
Catering - All meals for 2 days + Midyear update	\$3,000.00
Mileage – 275 miles X \$.67 = \$184.25 X 11	\$2,026.75
SCAC Insurance Trust Meeting - Myrtle Beach	
Mileage – 325 miles X \$.67 = \$217.75 x 1	\$217.75
Meals - \$33.00 X 1 night	\$33.00
Room stay provided by SCAC	
Clerk to Council Winter Training Program - Myrtle Beach	
Registration - \$75.00 X 2	\$150.00
Lodging - \$143.35 X 2 nights X2	\$573.40
Mileage – 325 miles X \$.67 X 2	\$435.50
Meals - \$33.00 X 2 days X 2	\$132.00
Clerk to Council Fall Training Program - Myrtle Beach	
Registration - \$90.00 X 2	\$180.00
Lodging - \$143.35 X 1 night X 2	\$286.70
Mileage – 325 miles X \$.67 X 2	\$435.50
Meals - \$33.00 X 1 night X 2	\$66.00
SC Economic Development Institute	
Registration for 4 Sessions - \$1800.00	\$1,800.00
Lodging - \$125.00 X 8 nights = \$1,000.00	\$1,000.00
Mileage – 780 miles X \$.67 = \$522.60	\$522.60
Meals - \$33.00 X 4 nights	\$132.00
Council Meeting Expenses - 30 Meetings Per Year	
\$275.00 Estimated Cost Per Meeting X 30	\$8,250.00
Miscellaneous Expenses for Conference & Meetings	<u>\$2,300.00</u>
Total	\$60,412

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$38,557

To cover organizational dues, S.C. Code Supplements and local newspaper subscriptions.

Subscriptions	Dues
- SCAC Annual Dues	\$28,477.46
- NACO Dues	\$4,756.00
- SC Legislative Council (SC Code Supplement)- increase from last year	\$280.00
- SC Clerks to Council Association: Clerk and Deputy Clerk	\$100.00
- The State News (Paper & Electronic) – 26 weeks	\$159.99
- Lexington Chronicle (Electronic)	\$55.00
- The Twin City News (Electronic)	\$29.00
- The Post & Courier	\$199.00
- Matchboard	<u>\$4,500.00</u>
Total	\$38,556.45

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$1,948**

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

525300 – UTILITIES/ADMINISTRATION BUILDING **\$33,735**

Per Finance, budget 5% over FY22-23 expense. $\$32,128.08 + 5\% = \$33,734.48$

525705 - EMPLOYEE RECOGNITION EVENTS **\$500**

Special recognition of Council members i.e., Chairman and Vice Chairman ending term.

528301 - FRAMING PLAQUES/DOCUMENTS **\$1,692**

Funds allocated to frame resolutions adopted by Council and certificates of appreciation at approximately \$1,200 for the year. This can fluctuate depending on number of requests by Council.
Based on FY23-24 expense.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$13,688

To cover replacement equipment needed for Council members and meeting rooms.

- (9) iPad 10.2 Logitech Keyboard Case Rugged Folio Case \$189 x 6 = \$1,701
- (3) iPad 10.2 OtterBox Defender Series Protective Case Rugged Black \$72 x 3 = \$216
- (2) iPhone Cases \$36.36 x 2 = \$72.72
- (9) Executive Office Chairs for Council – will replace the current chairs in Chambers @ Approx. \$1,222.00 each = \$10,998

Miscellaneous items for office:

- (2) Stand-Up Desks @ \$350 each = \$700.00

CODIFICATION \$9,129

To cover cost of codifying ordinances from year 2022-2023. Codification of Supplement #19 for 25 ordinances.

F1A – Dell OptiPlex 7410 – Rpl \$1,378

To cover the cost of a replacement desktop for Chambers as part of the replacement schedule.

F11 – iPad 10.2 Retina Display iPad OS – Rpl \$4,329

To cover the cost of 9 iPads @ \$481 each = \$4,329 as part of the replacement schedule.

F3 – Dell Precision 3580 – Rpl \$1,356

To cover the cost of a replacement laptop with Docking Station and USB DVD Drive as part of the replacement schedule.

34 Inch Curved Monitor – Rpl \$643

To cover the cost of a replacement monitor due to audio output not working on current monitor.

Live Cast Software \$22,719

To cover cost of annual fees and upgrade for Live Cast software and streaming used to broadcast and record meetings in Chambers.

Annual Fees for Live Cast Software:

- | | |
|--|--------------------|
| - GovMeetings Live Cast | \$15,651.94 |
| - Open Platform Suite | \$0.00 |
| - Granicus Live Cast Encoding Software | \$1,766.71 |
| - Upgrade to 1080p Streaming | <u>\$5,300.02</u> |
| Total | \$22,718.67 |

Live Cast One-Time Fees \$8,363

To cover the cost to replace equipment. Set up, configuration, and training are included in the one-time fees. The equipment replacement is necessary to continue to broadcast and record meetings in Chambers.

Onetime Fee for Live Cast:

- | | |
|---|-------------------|
| - GovMeetings Live Cast Set up and Configuration | \$235.56 |
| - Granicus Live Cast Encoder – Hardware | \$4,122.22 |
| - Granicus Video – Online Training | \$2,826.67 |
| - Granicus Live Cast Encoder Set up and Configuration | \$1,030.56 |
| - US Shipping Charge C – Large Item | \$147.22 |
| - Open Platform Set-up and Configuration | <u>\$0.00</u> |
| Total | \$8,362.23 |

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: _____
 Division: _____
 Organization: _____

Object Expenditure Code Classification	<i>BUDGET</i>		
	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel			
510100 Salaries & Wages -	_____	_____	_____
510200 Overtime	_____	_____	_____
511112 FICA Cost	_____	_____	_____
511113 State Retirement	_____	_____	_____
511120 Insurance Fund Contribution -	_____	_____	_____
511130 Workers Compensation	_____	_____	_____
511213 State Retirement - Retiree	_____	_____	_____
* Total Personnel			
Operating Expenses			
520300 Professional Services	_____	_____	_____
520702 Technical Currency & Support	_____	_____	_____
520800 Outside Printing	_____	_____	_____
521000 Office Supplies	_____	_____	_____
521100 Duplicating	_____	_____	_____
521200 Operating Supplies	_____	_____	_____
524000 Building Insurance	_____	_____	_____
524201 General Tort Liability Insurance	_____	_____	_____
524202 Surety Bonds -	_____	_____	_____
525000 Telephone	_____	_____	_____
525021 Smart Phone Charges	_____	_____	_____
525041 E-mail Service Charges -	_____	_____	_____
525100 Postage	_____	_____	_____
525110 Other Parcel Delivery Service	_____	_____	_____
525210 Conference & Meeting Expense	_____	_____	_____
525230 Subscriptions, Dues, & Books	_____	_____	_____
525240 Personal Mileage Reimbursement	_____	_____	_____
525300 Utilities - Admin. Bldg.	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
* Total Operating	0		
** Total Personnel & Operating	0		
Capital			
540000 Small Tools & Minor Equipment	_____	_____	_____
540010 Minor Software	_____	_____	_____
All Other Equipment	_____	_____	_____
New Program - Agenda & Boards Software	65,174		
** Total Capital	65,174		
*** Total Budget Appropriation	65,174		

NEW PROGRAM

Agenda and Boards Management Software **\$65,174**

To cover the cost for new and/or updated software that will be utilized for building County Council agendas, to include a platform that departments will use to submit their agenda items. Costs also include software that will be used to for Boards and Commissions to include internal tracking of attendance and continuing education, current and historic board member information, and appointment terms for board members. Module includes an embedded web feature for public information and applications.

Fees Associated with Agenda Submittal and Building Module

Annual Fees:

- Agenda Automation	\$22,808.28
- Meeting Management	\$17,106.27
Total	<u>\$39,914.55</u>

One-Time Fees:

- Agenda Automation Configuration and Training	\$3,966.67
- Agenda Manager Configuration and Training	\$2,975.00
Total	<u>\$6,941.67</u>

Fees Associated with Boards and Commissions Module

- Boards and Commissions Set-Up and Configuration	\$3,914.00
- Boards and Commissions Online Group Training	\$0.00
- Open Platform Set-Up and Configuration	\$0.00
- Boards and Commissions	\$14,403.52
- Open Platform Suite	\$0.00
Total	<u>\$18,317.52</u>

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000

Division: General Administration

Organization: 101101 - County Council - Agencies

		<i>BUDGET</i>				
Object Expenditure	2022-23	2023-24	2023-24	2024-25	2024-25	2024-25
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Agencies Appropriations						
534002	Central Midlands Council of Governments	177,788	100,514	201,029	<u>202,585</u>	
534028	Pathways to Healing	20,000	6,250	25,000	<u>25,000</u>	
534099	Nancy K Perry Children's Shelter	70,000	35,000	70,000	<u>70,000</u>	
534220	Riverbanks Zoo & Gardens	1,000,000	500,000	1,000,000	<u>1,000,000</u>	
534310	Greater Cola. Chamber - Midlands BRAC	25,000	6,250	25,000	<u>25,000</u>	
534316	Domestic Abuse Center	0	7,500	30,000	<u>37,877</u>	
	* Total Agencies Appropriations	1,292,788	655,514	1,351,029	<u>1,360,462</u>	

***** Total Budget Appropriation** **1,292,788** **655,514** **1,351,029** **1,360,462**



February 5, 2024

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

Dear Mr. Sturkie:

Central Midlands Council of Governments requests an appropriation from Lexington County to help support the FY2024-2025 work program. Our request of Lexington County this year is for \$202,585.00 for regional membership dues. I am including the following information for your consideration:

- The current FY2023-24 Budget. Our FY2024-25 is not completed as of yet but will be sent upon completion.
- The estimated utilization of funding from Lexington County is 100 percent.
- Central Midlands COG serves as the Area Agency on Aging for the Central Midlands region. In Lexington County, CMCOG contracts with the Lexington County Recreation and Aging Commission and the Irmo-Chapin Recreation Commission to deliver services to the seniors of Lexington County. The Midlands Workforce Development program serves the residents of Lexington County by providing training, employment, and re-employment opportunities. CMCOG also serves as the Metropolitan Planning Organization for the Central Midlands region. All, the citizens of the region benefit from road improvements.
- CMCOG employs professional staff who develop plans, provide service, serve as a research depository, and provide a forum for local governments to work together for the Central Midlands region. The membership dues that Lexington County pays are used to match and leverage federal and state-funded programs.

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

Respectfully,

D. Britt Poole

D. Britt Poole
Executive Director
Central Midlands COG

Enclosures

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

Central Midlands Council of Governments
FY2023-24 Budget

	FY2024 Proposed Revised	FY2024 Current Budget	Percent of Change
Revenue			
Local Revenue			
Member Governments	668,772	863,744	-22.57%
State Aid	125,102	125,102	0.00%
Interest Income	400	150	166.67%
Fringe Recovery	1,822,838	1,227,820	48.46%
Indirect Cost Recovery	740,303	481,885	53.63%
Total Local Revenue	<u>3,357,415</u>	<u>2,698,701</u>	<u>24.41%</u>
Programs			
Aging Planning & Administration	6,596,039	5,396,295	22.23%
Midlands Workforce Development Board	4,619,104	3,751,750	23.12%
Transportation	2,218,038	1,983,665	11.82%
Regional Planning	240,915	120,000	100.76%
Economic Development	70,000	287,625	-75.66%
Community Development Block Grant Admin	263,360	183,000	43.91%
Local Technical Assistance Contracts	41,000	35,500	15.49%
Total Regional Programs	<u>14,048,455</u>	<u>11,757,835</u>	<u>19.48%</u>
Transfer From Other Program Areas-Matching, Other	624,509	567,166	10.11%
Total Revenue	<u>18,030,380</u>	<u>15,023,702</u>	<u>20.01%</u>
Expenses			
Personnel Costs	4,277,199	3,404,431	25.64%
Fringe & Indirect Cost Allocation	2,244,189	1,709,705	31.26%
Operations and Maintenance	1,403,484	870,964	61.14%
Employee Development & Training	82,390	76,200	8.12%
Travel & Transportation	85,419	108,400	-21.20%
Consultants & Contracts	2,123,761	2,216,678	-4.19%
Capital Outlays	119,000	83,383	42.71%
Transfer To Other Program Areas-Matching, Other	624,509	567,166	10.11%
Total Operating Expenses	<u>10,959,951</u>	<u>9,036,926</u>	<u>21.28%</u>
Contracted Services Expenses			
Aging	3,485,618	3,395,068	2.67%
MWDB Contractors	3,106,203	2,368,258	31.16%
Total Contracted Services Expenses	<u>6,591,821</u>	<u>5,763,326</u>	<u>14.38%</u>
Capital Reserve			
Capital Reserve Funds	478,608	223,449	114.19%
Total Capital Reserve Funds	<u>478,608</u>	<u>223,449</u>	<u>114.19%</u>
Total Expenses	<u>18,030,380</u>	<u>15,023,701</u>	<u>20.01%</u>
Revenue Over/(Under) Expenses	<u>(0)</u>	<u>0</u>	



pathwaystohealing.com
(P) 803.790.8208
(F) 803.790.8282

January 17, 2024

Ms. Lynn Sturkie
County Administrator
212 South Lake Drive
Suite 602
Lexington, SC 29072



Dear Ms. Sturkie:

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

Your support enabled us to provide 13,783 life changing supportive services to 2,320 survivors of sexual violence from 2022-2023. A total of 3,627 services were provided to 342 survivors in Lexington County.

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

Pathways to Healing requests \$25,000 to support the agency's direct services, community awareness, and education programs. By providing services to citizens of Lexington County, we reduce the need for other costly public services.

This funding will support general expenses that make it possible for our team to serve citizens of Lexington County. Please find our 2024-2025 request for funding and budget request enclosed. Thank you again for your consideration. We look forward to working with you to provide vital public services to the citizens of Lexington County.

Sincerely,

A handwritten signature in black ink, appearing to read "Rebecca Lorick".

Rebecca Lorick, Executive Director

Request for 2024-2025 Lexington County Funding

Program Overview

Pathways to Healing (PTH) is a private, nonprofit, 501(c)(3) organization, incorporated in 1983. Our mission is to end sexual violence through advocacy, education, and supportive services. We serve five South Carolina counties: Richland, **Lexington**, Newberry, Sumter, and Clarendon.

PTH strives to achieve our vision of healthy survivors thriving in a community free of violence through a three-tiered solution: 1) Advocacy for Survivors, 2) Community Awareness, and 3) Primary Prevention Education.

Pathways to Healing requests \$25,000 to support the agency's direct services, community awareness, and education programs. By providing services to citizens of Lexington County, we reduce the need for other costly public services.

1. Advocacy for Survivors

PTH provides no-cost, trauma-focused, confidential, supportive services to survivors of sexual violence and their loved ones. Services include a 24-hour crisis hotline, hospital accompaniment, legal and personal advocacy, individual and group counseling, and community education in our five-county service area. From 2022-2023, **PTH provided 13,783 services to 2,320 survivors of sexual violence and their loved ones. In Lexington County, we served 342 survivors. We accompanied 34 survivors to Lexington Medical Center for forensic medical exams.**

2. Community Awareness Team

This team recruits and trains volunteer advocates along with community outreach advocates to spread awareness throughout our five-county area. Along with our staff, 85 volunteers assist PTH in spreading community awareness about available services and our efforts to end sexual violence. From 2022-2023, **85 volunteers donated 11,408 hours of time valued at more than \$362,774.**

3. Primary Prevention Education

PTH offers a variety of programming for community members of all ages to develop skills for healthy relationships, prevent relationship violence, and prevent sexual assault and abuse. Instead of focusing on risk reduction or getting help after an assault occurs, primary prevention programs identify factors and behaviors that can lead to violence, then works to modify them before violence occurs. We currently facilitate age-appropriate training, free of charge, to students attending schools throughout our five-county area. From 2022-2023, **PTH's team successfully educated 9,582 individuals to identify and prevent sexual violence.** We provided education for students at Lexington High School, Fulmer Middle School, Cyril B. Busbee Middle school, Midlands Middle College, and Northside Middle School.

Community Impact: Who we served

Throughout our five-county service area during 2022-2023, PTH provided 13,783 services to 2,320 survivors of sexual violence and their loved ones. PTH has demonstrated a long-standing commitment to serving survivors in Lexington County.

2022-2023 Services Provided

County:	Survivors Served:	Services Provided:
Lexington	342	3,627
Richland	1,086	7,810
Newberry	18	112
Sumter	73	549
Clarendon	24	153
Other	777	1,532

The number of survivors in Lexington County served by PTH is likely far greater than the number reported. Many survivors are hesitant to report or share identifying information which results in under-reporting. Last year PTH served 777 survivors with 1,523 supportive services from counties outside our service area and/or an unknown county of residence.

Successes

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

- Two survivors testified in a trial where their biological father was found guilty of raping them more than thirty years ago. In the impact statement, one of the victims said “Now I can go home and tell my daughter that when someone hurts you, you can tell the truth and people will believe you.”
- A survivor came for counseling when he was in his seventies after suffering in silence for years. After completing counseling, he said “I am a changed man after getting help at Pathways.”
- A survivor told her advocate that while incarcerated she has to put on a tough front so she can “survive.” Meanwhile she has suffered intense fear and anxiety related to her childhood sexual trauma. She told her advocate the only time she is able to let her guard down and be herself is during sessions. She said she comes into the PTH office in the correctional facility and it is the only place she feels “safe.”

Lexington County Budget Request FY25

Source of Funding	Description	Quarterly Request	TOTAL	Status of Funding:
Lexington County	General expenses for PTH services in Lexington County	6,250/FY24 quarter	\$25,000	Requested
VOCA/Attorney General's Crime Victims Services Division	Supports portion of Lexington salaries, rent, utilities, and specific programmatic expenses	n/a	\$100,000 <i>(approximate)</i>	Will apply for renewal April 2023.



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

Dear Mr. Sturkie:

RE: Budget request for FY2024

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

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

We ask for the support of \$70,000 to aid us with the increased cost of caring for older children. NKPCS is a fully accredited program through the Council Of Accreditation and meets the highest level of national standards. This accreditation highlights the quality of service we provide to the children in our care and to the Lexington County Department of Social Services. NKPCS has a Licensed Independent Social Worker Supervisor to provide a vast in-depth array of counseling services. Through these interventions, NKPCS provides every child six months of counseling services after they leave the Shelter to assist in improving the outcome and stabilization in the transition process, increasing the successes of the child and family, and reducing the negative impacts on the community.

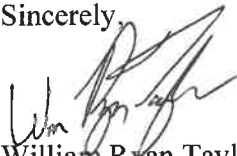
Research has shown an increased need for more preventative services for families with high-risk factors or conditions associated with child abuse and neglect. This has promoted NKPCS to develop a new program that will directly serve Lexington County families. The Brief Strategic Family Therapy Program (BSFT) is a short-term, problem-focused, evidence-based counseling

model for children, adolescents, and their families. The program targets children with conduct problems, problematic family relationships, substance use, oppositional defiant behavior, delinquency, aggressive & violent behavior, at-risk sexual behavior, and anti-social peer involvement. This therapy model involves the entire family and focuses on changing the way family members interact so that positive relationships are strengthened, and negative behaviors are reduced. Prevention services will enable protective factors that have been shown to increase the health and well-being of children and families. These factors help parents who might otherwise be at risk of abusing or neglecting their children find resources, support, or coping strategies that allow them to parent effectively under stress. In the past calendar year, NKPCS has had the opportunity to assist 42 families in building strong communication. Data shows NKPCS has a 60% completion rate with 18 families currently in services and only a 6% withdrawal rate.

Funds will continue to provide congregate care service for foster care, assist in developing the BSFT program, establish and train evidence-based programming, and connect and implement an electronic medical records system. In the last year, NKPCS hired a Licensed Independent Social Worker to provide therapeutic service to residents in our group and establish a therapeutic foundation for the development of our prevention program.

With your continued support, we will be able to continue to provide a haven to the abused and neglected children in our community. We ask that you favorably consider our proposal.

Sincerely,



William Ryan Taylor, LPC, MBA
Executive Director

Section I. – Program Overview

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

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

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

In 2021 the Nancy K. Perry Children's Shelter implemented the Brief Strategic Family Therapy Program (BSFT) service model to provide a preventive intervention strategy. The BSFT intervention provides service for families and children with the ultimate goal of strengthening the family structure and increasing the chance that a child will not need to be removed from their home. NKPCS acquired an office space within Lexington County to facilitate therapeutic services for Lexington County residents. In the future, our goal is to become a self sustaining therapeutic program that is funded through private insurance to benefit Lexington County families through a holistic approach.

A Board of Trustees governs the Shelter and is administered by a full-time executive director. Lead Mentors are direct care staff who work seven days on and then seven days off and strive to create a family-like therapeutic environment. We maintain a full-time mental health therapist and a full-time business/hr manager, and an administrative assistant. Volunteers and interns are used in the Shelter extensively.

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

Section II – Service Standards

Shelter:

1. To welcome children and make them feel at home and secure in our setting while dealing with their many issues of trauma and being separated from their family and friends.

2. To provide them support in public school education by attending school meetings with teachers and other school staff and providing an organized tutoring program at the Shelter.
3. To arrange for medical care, counseling, dental care, and other needs to service the whole child.
4. To secure, dispense, and record prescription medication prescribed for each child at the proper times, always being aware of and looking for side effects or to the problems.
5. To manage the children's clothing accounts, provided by DSS and take them shopping for clothes as needed, allowing them to exercise choice.
6. To provide active and supportive recreation/leisure programs, both at the Shelter and in the community, to help them develop as healthy children.
7. To meet regularly with SCDSS case managers to exchange information and to plan for discharge from the Shelter as needed to ensure smooth transitional services for each child.
8. To gather pertinent information about the child, including behavior, emotions, academic progress, and medical needs from the first day of their stay until the discharge summary in written form.
9. To screen children regularly for danger to self or others and advocate for a more appropriate placement for each child who meets this criterion.
10. To keep in regular contact with our mental health staff during their visits to meet with children in the evenings.
11. To monitor progress, report, and document the behavior of each child.
12. To attend DSS and Foster Care Review Meetings and represent the children in a caring a professional manner.
13. To maintain a license to operate from the Department of Social Services.
14. To meet the children's needs as loving role models, providing structure and guidance and also providing respect and empathy.
15. To utilize volunteers and interns extensively
16. To involve the Lexington County community in working with the Shelter as advocates, donors, and volunteers. This involvement includes; churches, community and civic clubs, service organizations, individuals, businesses, and political leaders.

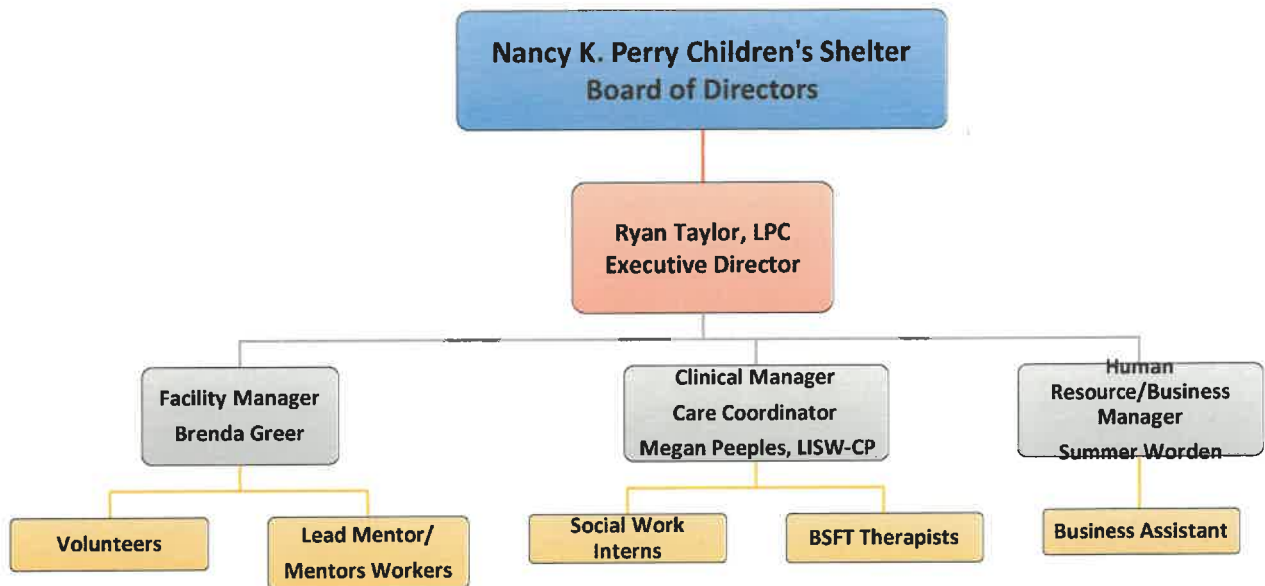
Brief Strategic Family Therapy Program (BSFT):

1. Increase in family participation in therapy and provide outcomes to help keep the family intact
2. Improve maladaptive patterns of family interactions (family functioning)
3. Improve family communication, conflict resolution, and problem-solving skills
4. Emphasize the distribution of power in the family (Hierarchy), boundaries (closeness vs. distance) within the family such as alliances, conflicts, and disengagements
5. Improve family cohesiveness, collaboration, and child/family bonding
6. Engage families and children in the process to reduce substance abuse and emotional problems within the family

Current Staffing Level:

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

Organizational Chart:



Section III. – Funding Request:

Budgeted Income for FY2023

Donations	138,148.34
DSS Payments	258,055.00
Fundraising	145,072.00
BSFT	188,326.00
Lexington TitleOne	7,900.00
LMC Foundation	20,000.00
<u>Total Expected Income</u>	<u>757,501.34</u>

Item 1. Increased Costs:

- | | |
|---|--------------------|
| 1. Maintain a group care program providing a safe family nurturing environment for children in crisis because of sexual or physical abuse, neglect, abandonment, or caregiver emergency | Cost = \$40,000.00 |
| 2. Build sustainability of the Brief- Strategic Family Therapy Counseling Program for Lexington Co. families | Cost = \$20,000.00 |
| 3. Implementation of Evidenced-Based Programs to be licensed as a Qualified Residential Treatment program through SCSS | Cost = \$10,000.00 |

Requested Amount

Total Cost Requested = \$ 70,000.00

February 6, 2024

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

Dear Mr. Sturkie,

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

Enclosed is a preliminary copy of the 2024-2025 operating budget for the Richland-Lexington Riverbanks Park Commission. The budget includes a request for \$1.0M in operational funding (no increase from FY 2023-2024). Our request for Lexington County funding represents 4.3% of the total operating budget. The budget also reflects the utilization of the requested funds.

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

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

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

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

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

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

Sincerely,



Tommy Stringfellow
President and CEO
Riverbanks Zoo & Garden

cc: Riverbanks Park Commission

Enclosure:

	Proposed Budget 2024-25	Approved Budget 2023-24
Attendance	1,250,000	1,250,000
Revenues		
General Admission fees	\$ 7,750,000	\$ 7,500,000
Parking Fees	330,000	330,000
Concession and Retail Commissions (net)	2,793,700	2,543,700
Rides and Attractions	1,967,100	1,967,100
Classes and Programs	580,200	580,200
Events	1,219,500	969,500
Sponsorships	150,000	150,000
Miscellaneous	268,500	268,500
Total Earned Revenues	\$ 15,059,000	\$ 14,309,000
Riverbanks Society Contributions		
Operating Support	\$ 3,250,000	\$ 3,000,000
Debt Service	188,400	188,400
Capital	1,000,000	1,000,000
Total Riverbanks Society Contributions	\$ 4,438,400	\$ 4,188,400
Governmental Support		
Lexington County	\$ 1,000,000	\$ 1,000,000
Richland County	2,706,000	2,706,000
H-tax, A tax and PRT	50,000	76,800
Total Government Support	\$ 3,756,000	\$ 3,782,800
Total Revenues	\$ 23,253,400	\$ 22,280,200
Departmental Expenses		
Administration	\$ 3,721,889	\$ 3,592,047
Animal Care	5,745,321	5,414,657
Botanical, Zoo & Garden	1,233,305	1,155,656
Education	448,911	410,317
Facility and LSS	3,148,303	3,029,405
Guest Services	3,311,455	3,068,544
Marketing & PR	929,106	910,682
Utilities	2,096,000	2,096,000
Rides & Attractions	510,165	510,165
Classes and Program Fees	491,517	491,517
Events	429,028	412,810
Debt Service-Rivermont	188,400	188,400
Capital Outlay	1,000,000	1,000,000
Total Department Expenses	\$ 23,253,400	\$ 22,280,200



January 31, 2024

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

Dear Mr. Sturkie,

First and foremost, thank you and the members of the Lexington County Council for your ongoing support of our military. We are pleased and proud to partner with Lexington County to bring about regional collaboration to benefit our communities and military service members and their families.

We are once again seeking the Council's support of the Chamber's goal to promote and protect the mission of Fort Jackson and respectfully request your consideration of a \$25,000 grant to be used for the Greater Midlands Military Affairs BRAC (Base Realignment and Closure) defense program. This program provides a proactive plan of action to ensure that we protect Fort Jackson and promote growth opportunities, while continuously offering support to the leadership, their soldiers, and families. Our goal is to work to ensure our local, state and federal elected officials recognize Fort Jackson as a center of training excellence.

During recent years of budget reductions, border wall funding, and reduced facility investment, the Department of Defense (DOD) has continued to invest in our region and, most specifically, Fort Jackson. In fact, in the last two decades the DOD has allocated over \$1B for improvements at Fort Jackson. Most recently, \$100M was designated for Fort Jackson with an almost \$200M projected for the next two to five fiscal years. This economic impact is in addition to the local spending, workforce and jobs creation, hospitality visits and the spinoff funding to support the US Army's largest initial training base – all of which equates to an annual contribution of \$4.2B to our local economy.

The Chamber is focused on bringing together local, state, and federal officials, regional planning organizations, economic development associations, and community members to ensure that we offer full support to all our military organizations to include Fort Jackson, the South Carolina National Guard and McEntire Joint National Guard Base. Together, these entities, their missions, employees, and supplies contribute over \$6.6B to our local economy.

Our focus is highlighted in the Columbia Chamber Public Policy Agenda at:

<https://www.columbiachamber.com/government-affairs/public-policy-agenda>



Columbia is known as being a very military friendly community with great value for the military family. The community support provided to Fort Jackson is tremendous. Because of the numerous partnerships between our military, elected officials and local organizations, the Greater Columbia Region was selected as a **Great American Defense Community for 2019** by the Association of Defense Communities. It was an honor to share this recognition and we are proud of this distinction. We remain committed to maintaining the partnerships and commitments that generated this special honor for our community.

Our efforts to date have been effective and, working together, we have seen the results of our actions:

- Fort Jackson continues to train over 75,000 soldiers annually, of which over 45,000 are basic trainees.
- We continue to work with the SC Department of Veterans Affairs to foster and enhance programs that add value to our soldiers and their families like the recent bill passed in the General Assembly to provide Tax Free Military Retiree Pay making our community more competitive with other military states.
- The addition of the 11th Battalion to Fort Jackson in 2019.
- Over \$1B in construction funds to Fort Jackson in the last twenty years.

Our work in Washington with our Congressional delegation is more important than ever as we strive to anticipate potential changes, advocate for our military and local community, and focus on being resistant to potential impact from future Base Realignment and Closure (BRAC) measures.

We must remain vigilant in our effort to build a strong defense for growing our military components while managing the government funds in a conservative manner.

Our mission is critical and simple: we need the continued financial backing of Lexington County to support the ongoing pro-base programs. Contributions will be used specifically for our work with military affairs programs.

If you would like additional information, please let me know. Thank you for your support in the past. We look forward to your response and continued support.

Sincerely,

Carl Blackstone
President and CEO

Attachment: Cassidy & Associates Scope of Work



January 31, 2024

Columbia Chamber BRAC Defense Program

2024/2024 Supporting Organizations:

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

Columbia Chamber BRAC Defense Program Major Expenses

2024 Cassidy & Associates Fee	\$132,048.00
Local Chamber Program Support	\$ 18,000.00
Program Expenses, Events	\$ 5,500.00
Program Supplies	\$ 100.00
Travel	\$ 500.00
TOTAL	\$156,148.00

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

CASSIDY&ASSOCIATES

Scope of Continuing Professional Services for 2024

Introduction

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

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

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

The Army is investing in Fort Jackson: a result of coordinated efforts of the Congressional delegation, the Chamber, the City and County, state leadership, and the Department of Defense. The Congressional delegation is leaning in to pull UFR (unfunded requirements) at Fort Jackson forward, and the base leadership is signaling opportunities to ensure that the base takes advantage of end of year sustainment, restoration and modernization funds.

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

Overview

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

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

Calendar Year 2023 was a challenging year to get things done in Washington, with the slim majorities in both the House and Senate. It does appear that as of January 17, 2024, Congress will reach a funding deal to avert a year long continuing resolution, which would be inordinately challenging to navigate in a Presidential election year. While President Biden is generally in favor of defense spending, all federal agencies are preparing to tighten their belts in the coming fiscal years. In recent weeks, some conservative defense publications and organizations, including the Heritage Foundation have begun the drumbeat of needing to downsize defense installations as a part of the debt ceiling conversation. While these are likely outlier, something has to give.

Congressional leadership is indicating that if they do not authorize an additional BRAC round, military installations will continue to be reduced or hollowed out using existing authorities. Continued and sustained investment in Fort Jackson will ensure that the installation does not become a victim of this effort. Fort Jackson, after going through the SPEA process, knows well that the Department has existing authority to reduce, move, and even enhance mission. Every day is a BRAC day for military base communities.

It is critical to also track McEntire's strategy as whole and separate from Shaw Air Force Base. Their missions should be seen as collaborative but not duplicative. The temporary partnership with the Columbia Airport is a big victory to be separated. We have heard, however, that existing facilities on McEntire do not have the proper equipment to meet their mission training requirements. We have begun working proactively with the Congressional delegation to identify the best funding strategies to ensure McEntire has the most modern training technology to meet its mission needs. This will likely be a protracted battle in 2024.

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

(2) Supporting the Chamber in Base Enhancement Activities.

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

Moreover, by banding together under the leadership of the Chamber, the City and County councils, regional planning organizations, and economic development associations are able to provide

mutual support, coordinate involvement in federal government relations efforts, and multiply the effectiveness of individual efforts.

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

The Congressional delegation rely on the Chamber to be an effective daily liaison to base leadership. Just in the last few months, we have been asked for a “Christmas tree” list; to weigh in on minor military construction spending increases; to identify ways to use congressionally directed spending to enhance off base quality of life; to gather intelligence securing federal funds for flying missions at McEntire, and to plan towards the Defense Community Infrastructure Program (DCIP) implementation.

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

Specific BRAC and Base Enhancement Activities

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

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

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

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

- We engage in a continuing collaborative process of assessing military installation issues that can involve infrastructure or mission shortcomings. We then work to coordinate a united response involving local, state, and federal support. For example: We finally pushed through additional MILCON in FY 2023 for the Reception Barracks after cost overruns left the project more than \$50M short.
- In addition, in the last fiscal year, Senator Graham led efforts in raising the cost to complete issue, fully funding all ongoing projects at Fort Jackson, and using congressionally directed spending, advancing a project forward on the FYDP

- Pending in the FY 2024 legislation is an additional \$101M for the reception barracks cost to complete, a top priority for the region.
- Heading off any zoning concerns at McEntire that can affect future mission; this may include supporting REPI or Sentinel funding opportunities, as well as determining what compatible zoning.
- Tracking basing opportunities for F-35s *OR OTHER FUTURE FLYING MISSION* at McEntire.
- Examining congressionally directed spending opportunities with partner agencies in the regional to enhance on and off-base quality of life.
- Tracking Army investment in child development centers and DODEA schools to ensure the needs of Fort Jackson families are being met.
- We must monitor macro issues facing the Army, including BAH, MPHI (Military Privatized Housing Initiative), water quality, and PAL (Privatized Army Lodging) for how they impact our base communities. The issues have been in the local press lately, and while not at the level of other base communities, it is an important way to maintain the region’s military friendly brand.

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

- Competition for military construction (milcon) projects has been increasingly difficult in recent years due to the large amounts of milcon money designated for border wall funding, BRAC implementation and overseas contingency operations. We work both to promote within DoD the value of defense investment in our military installations and to support Congressional addition of mission-oriented projects that enhance to the military value of the installations.
- The FY2024 pending Senate Military Construction Appropriations Bill has an ADDITIONAL \$101M above the President’s Budget for Fort priorities This is a huge win for the region and signals the Army’s continued investment in the Fort’s future. These dollars will have to be protected through CR process, as we are currently four months into a new fiscal year with no budget.
- We have heard the Army military construction budget could cut by 30% what it has been over each of the last few fiscal years. We will continue to track the budget, the supplemental, and any infrastructure package for opportunities for Fort Jackson and McEntire and offer inside the Pentagon opportunities to sell the Fort Jackson and McEntire value proposition. We will track the pending FYDP projects for the region and state to ensure they do not slip into out years (**** this chart is only inclusive of FYDP lists in the public domain and do not include the services that have their FYDP as classified or CUI*****)

South Carolina Projects in MILCON FYDP FY24-29

Service	Component	Fiscal Year	State	Location	Project Title	PA(Thousands)
Army	Guard	2024	SC	Aiken County Readiness Center RPSUID:190134	National Guard Readiness Center	20,000

Army	Guard	2024	SC	MTA McCrady Training Site RPSUID:5017	Automated Multipurpose Machine Gun Range	7,900
Army	Active	2025	SC	Fort Jackson	Child Development Center	35,000
DLA		2025	SC	Beaufort	Fuel Pier	11,900
DHA		2026	SC	Parris Island	Ambulatory Care Clinic Replacement (Dental)	69,000
Army	Active	2027	SC	Fort Jackson	Known Distance Range	13,400
Air Force	Reserve	2028	SC	Joint Base Charleston	Aeromedical Evacuation Facility	12,000
DHA		2028	SC	Beaufort	Ambulatory Care Center Replacement	213,000

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

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

(4) Defense Leadership Education and Advocacy

- In addition to enhancing the region’s military installations, it is also important to educate defense leaders about the quality of our military facilities and the supportiveness of both the State and local leadership. We have engaged in an active liaison program with senior DoD and Service leadership, as well as directly with the White House . This liaison will continue to be conducted in the following ways:
 - Washington, DC Fly-In Trips by the Chamber and by local governmental leaders (virtual if needed). We completed two highly successful Washington

trips in 2023 that led to valuable relationship building and intelligence gathering.

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

(5) Congressional Liaison and Support

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

(6) Legislative Monitoring and Defense Analysis

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

the Chamber informed of how these developments can impact its military installations and help develop strategies to stay abreast of evolving defense strategies.

Contract Proposal and Justification

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

Conclusion

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

Respectfully submitted,
Cassidy & Associates



Military Affairs
 = COLUMBIA *THE GREAT AMERICAN*
Protect the Mission. Grow the Post. Promote the Partnership.

FAST FACTS

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

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



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

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

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

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

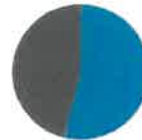
With graduations each Thursday, Fort Jackson brings over **250,000 visitors** annually who visit area restaurants, hotels, and other hospitality businesses.

Fort Jackson trains:

56% of all army female soldiers

60% of all army basic combat soldiers



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

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

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

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

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

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

Fort Jackson is the largest Initial Entry Training site in the US ARMY. **45,000+ soldiers** are trained annually and it graduates about **1,000 soldiers** from basic combat training each week.

The Fort has over **8,200 employees** (3,200 soldiers and 5,000 civilians) with 6,150 soldiers living off post.

Military Advocates



1225 LADY STREET, SUITE 100 | COLUMBIA SC 29201 // 803.733.1110 // COLUMBIACHAMBER.COM



January 25, 2024

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

Re: Lexington County Funding Request for FY 2024/2025

Dear Mr. Sturkie:

Enclosed please find our application materials for a funding request of \$37,876.30 from Lexington County for the above-named fiscal year. This would be the second time our agency has sought funding assistance from the county, after having received a much-needed \$30,000 award for this current fiscal year.

I have included a narrative, copy of letter of support from Solicitor Hubbard and Sheriff Koon and four attachments that I hope fully illustrate and document our need for ongoing county funding as follows:

Narrative – provides a description of our agency and history; the service level indicators; discusses generally how the requested funds would be utilized; with the goal of “Providing for Public Services to Citizens of Lexington County

Attachment A – shows a chronology of Lexington referrals over the years

Attachment B – a copy of our program approval by the Lexington Solicitor’s office

Attachment C – listing of local attorneys who often make referrals

Attachment D – actual budget table

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

Sincerely,

Louann Sandel
Executive Director

STATE OF SOUTH CAROLINA



S.R. HUBBARD III
SOLICITOR, ELEVENTH JUDICIAL CIRCUIT

January 18, 2024

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

RE: Domestic Abuse Center Funding Request for FY 2024/2025

Dear Mr. Sturkie:

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

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

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

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

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

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

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

Thank you for reviewing this letter of support. We sincerely hope the Lexington County Council will approve ongoing funds for the Domestic Abuse Center for FY 2024/2025.

Respectfully submitted,



S.R. Hubbard III
Solicitor



Bryan "Jay" Koon
Sheriff

County Budget Application Narrative for Domestic Abuse Center (DAC)

January 25, 2024

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

At present, the agency was awarded \$30,000 (distributed in quarterly increments upon receipt of invoices) from Lexington County Council in June 2023 to assist in DAC providing services for FY 23/24. Otherwise, DAC does not directly receive any city, state or federal funds or grants. Participants pay the fees – which are used to pay all agency expenses. DAC does have a contract with SCDPPP in which SCDPPP does reimburse partial fees for eligible Probation clients, however, their reimbursements are primarily a benefit to the clients and are rendered to DAC after proof of attendance a prior month.

Services Provided

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

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

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

Service Indicators - Geographic Area and Numbers Served:

DAC has long been one of the largest of the BIPs or DVIPs operating in South Carolina, currently providing in-person groups in five (5) counties. Throughout the five counties, DAC currently receives 71% of its referrals from Lexington County. (See Attachment A historical chart)

Total referrals for CY2022 – CY2023 = 1323 or 661 per year.

Lexington County referrals for CY2022 – CY2023 = 870 or 435 per year.

All referrals are channeled through our only office, which is located in Cayce (Lexington County). The office has three (3) full time staff, one part time staff and one part time

County Budget Application Narrative for Domestic Abuse Center (DAC)

accounting person. All paper files and computer history are tracked by office staff in the Cayce office. Participants are assigned to office or community groups - for which there are thirteen (13) ongoing group leaders who are paid a set fee for each group they facilitate (now \$65 per group for weekday groups and \$75 per group for Saturday groups).

Rationale for Funding Request:

Unfortunately, the effects of the recent pandemic are still lingering for DAC - not just in terms of cost increases related to supplies, but also numerous clients having financial difficulty in trying to pay their fees. Whenever possible, DAC tries to work with all individuals to assist them in getting the services they need and tries not to dismiss someone simply for inability to pay.

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

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

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

Past referral source data review has shown that:

50 % were referred by the Lexington DV court;

15 % were referred by the Solicitor's Pre Trial Intervention program;

13 % were referred by Lexington General Sessions court;

10 % were referred by Lexington Probation office;

6 % were referred by local defense attorneys **(See Attachment C)**;

4 % were referred by Lexington DSS; and

2 % were referred by other entities or are self referrals.

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

County Budget Application Narrative for Domestic Abuse Center (DAC)

Budget Overview – Expenses for Groups and Participant Supplies

Lexington County Weekly Mens Groups by Location:

Batesburg – 1 group on Thursdays

Cayce – 7 groups Monday through Friday; 3 groups on Saturday

Cayce Orientations – minimum 2 per month on Monday evenings

Lexington – 2 groups on Tuesdays

Swansea – 1 group on Mondays

Lexington County Weekly Womens Groups by Location:

Cayce – 2 groups - 1 on Tuesday mornings, 1 on Wednesday evenings

Total Weekly Lexington County Groups Running = 16 or up to 832 groups/year

- 13 weekday groups and 3 Saturday groups **PLUS** 2 orientation groups per month minimum

Group Leader Costs to facilitate the weekday groups = $\$65 \times 13 \times 52$ weeks

- average of \$43,940 per year

Group Leader Costs to facilitate Saturday groups = $\$75 \times 3 \times 52$ weeks

- average of \$11,700 per year

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

Workbooks for 435 individuals at \$5.96 per workbook cost = \$2592.60/year

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

(See Attachment D for the specific Budget proposal details)

Measurable Objectives that DAC strives for:

- 1) DAC will strive to respond on all Lexington County case referrals within 5 business days of receipt.
- 2) DAC will strive to achieve a 70% or greater retention rate once participants begin the program by attending orientation.
- 3) DAC will strive to maintain at least 750 Lexington groups conducted per year.
- 4) DAC will be able to provide #s and %s of referrals on Lexington County cases on a quarterly or bi-annual basis – however required by the county.
- 5) DAC will be able to collect and provide any specified demographic information – however required by the county.
- 6) DAC will be able to provide #s and %s of cases that are dismissed after referral on a quarterly or bi-annual basis. DAC will be able to provide #s and %s of cases that complete on the same timeline. Both figures can be provided as required by the county.
- 7) DAC will be able to provide any changes in the percentages of referral sources annually.
- 8) **DAC will provide a quarterly or bi-annual report as relates to expenditures.**

Lexington Budget Attachment A

Historical Perspective of Lexington County Referrals to DAC from 2003 – 2023*

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

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

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

*Information was obtained from the DAC client database

Attachment B

STATE OF SOUTH CAROLINA



S.R. HUBBARD III
SOLICITOR, ELEVENTH JUDICIAL CIRCUIT

May 26, 2022

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

Re: Approved Batterer's Treatment Program

Dear Ms. Sandel:

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

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

Sincerely,

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

S.R. Hubbard III
Solicitor

Attachment C – Lexington County Attorneys referring to/utilizing DAC

Tyler Bailey	Judah VanSyckel
Gill Bell	Theo Williams
Taylor Bell	Aimee Zmroczek
Ally Benevento	
Ed Boggs	
Stephen Burn	
John Carrigg	
Micah Caskey	
Kent Collins	
Andrew Farley	
Ola Johnson	
Justin Kata	
Murry Kinard	
Michael Laubshire	
Micah Leddy	
Frank McMaster	
Larry Marchant	
Foster Mathews	
Marion Moses	
Kathryn Myers	
Dayne Phillips	
Michael Pinilla	
Jean Popowski	
Public Defenders Office Attys (Lexington County)	
John Rakowsky	
Dayton Riddle	
Dale Savage	
James Snell (and related office attorneys)	
Colin Spangler	
Ben Stitely	
Tommy Thomas	

Attachment D - DAC/Lexington County Budget for July 2024 – June 2025

	DAC Portion 50%	Lexington County Funds 50%
1. Yearly Group Leader Costs for Weekday groups: \$43,940.	\$21,970.	\$21,970.
2. Yearly Group Leader Costs for Saturday groups: \$11,700.	\$5,850.	\$5,850.
3. Yearly Group Leader Costs for Orientations: \$3,120.	\$1,560.	\$1,560.
4. Supply Costs for 435 individuals: \$2,592.60	\$1296.30	\$1296.30
5. Cayce Group Location Rent: \$14,400. for groups	\$7,200.	\$7,200.
Total Budget Projected: \$75,842.60	\$37,876.30	\$37,876.30

The past two years' average of Lexington County individuals being served by DAC was at 66%. The above figures represent solely a request to potentially recoup a 50% funding amount.

- Item 1 costs relate to the \$65 per weekday group paid to group leaders for their facilitation. Up to 676 groups would be the yearly total.
- Item 2 costs relate to the \$75 per Saturday group paid to group leaders for their facilitation. Up to 156 groups would be the yearly total.
- Item 3 costs relate to the \$65 per group leader for two group leaders needed for each orientation. Minimum of 2 orientations per month would equal 24 orientations per year.
- Item 4 costs are \$5.96 times 435 individuals in a year.
- Item 5 costs are for groups being conducted in the DAC office spaces – with a 50% rate being established out of the yearly rental rate of \$28,800. Were it not for the extra group space needed for all the Lexington groups, DAC could maintain a smaller office and pay less rent.

The DAC portion for line items 1 – 3 would be 50% and will be supplied by a combination of Lexington County client fees collected and probation fees collected on behalf of eligible clients in Lexington County.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET	
				2024-25 Requested	2024-25 Recommend Approved
Personnel					
510100 Salaries & Wages - 5	591,142	316,240	646,349	646,349	
511112 FICA Cost	40,308	19,207	40,906	40,906	
511113 State Retirement	100,012	53,920	93,895	93,895	
511114 Police Retirement	(439)	0	0	0	
511120 Insurance Fund Contribution - 5	39,000	19,500	39,000	40,750	
511130 Workers Compensation	14,855	7,842	13,326	13,326	
* Total Personnel	784,878	416,709	833,476	835,226	
Operating Expenses					
520300 Professional Services	6,000	0	8,500	8,500	
520710 Software Subscription	0	1,042	1,297	2,629	
521000 Office Supplies	1,378	527	1,500	2,000	
521100 Duplicating	132	348	500	800	
524000 Building Insurance	368	413	392	434	
524201 General Tort Liability Insurance	1,921	2,813	2,683	2,954	
524202 Surety Bond	325	0	10	325	
525000 Telephone	1,894	863	1,391	1,698	
525021 Smart Phone charges - 5	3,122	1,360	3,270	3,720	
525041 E-mail Service Charges - 5	1,021	430	774	645	
525100 Postage	155	127	152	250	
525210 Conference, Meeting & Training Expense	6,612	2,516	8,275	11,200	
525230 Subscriptions, Dues, & Books	315	2,947	3,500	4,210	
525240 Personal Mileage Reimbursement	400	140	1,500	2,000	
525250 Motor Pool Reimbursement	565	420	900	3,000	
525300 Utilities - Admin. Bldg.	13,387	7,376	11,200	12,470	
528305 NACO Achievement Award	0	0	120	150	
* Total Operating	37,595	21,322	45,964	56,985	
** Total Personnel & Operating	822,473	438,031	879,440	949,196	
Capital					
540000 Small Tools & Minor Equipment	1,863	47	1,442	3,000	
540010 Minor Software	985	0	0	0	
All Other Equipment	2,934	2,326	2,476	2,403	
** Total Capital	5,782	2,373	3,918	5,403	
*** Total Budget Appropriation	828,255	440,404	883,358	960,002	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I - Administration

Objectives:

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

Program I: Administration

The Council/Administrator form of government was selected pursuant to a referendum held in December 1975, and ratified 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 Deputy County Administrators report directly to the Administrator and assist the Administrator with all duties related to the operation of the department as directed by the Administrator. The Executive Assistant works with the Deputy Administrators, Chief Financial Officer, County Council, and Department Heads in carrying out the duties of the office.

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

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

Executive Assistant:

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

Public Information Officer:

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

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

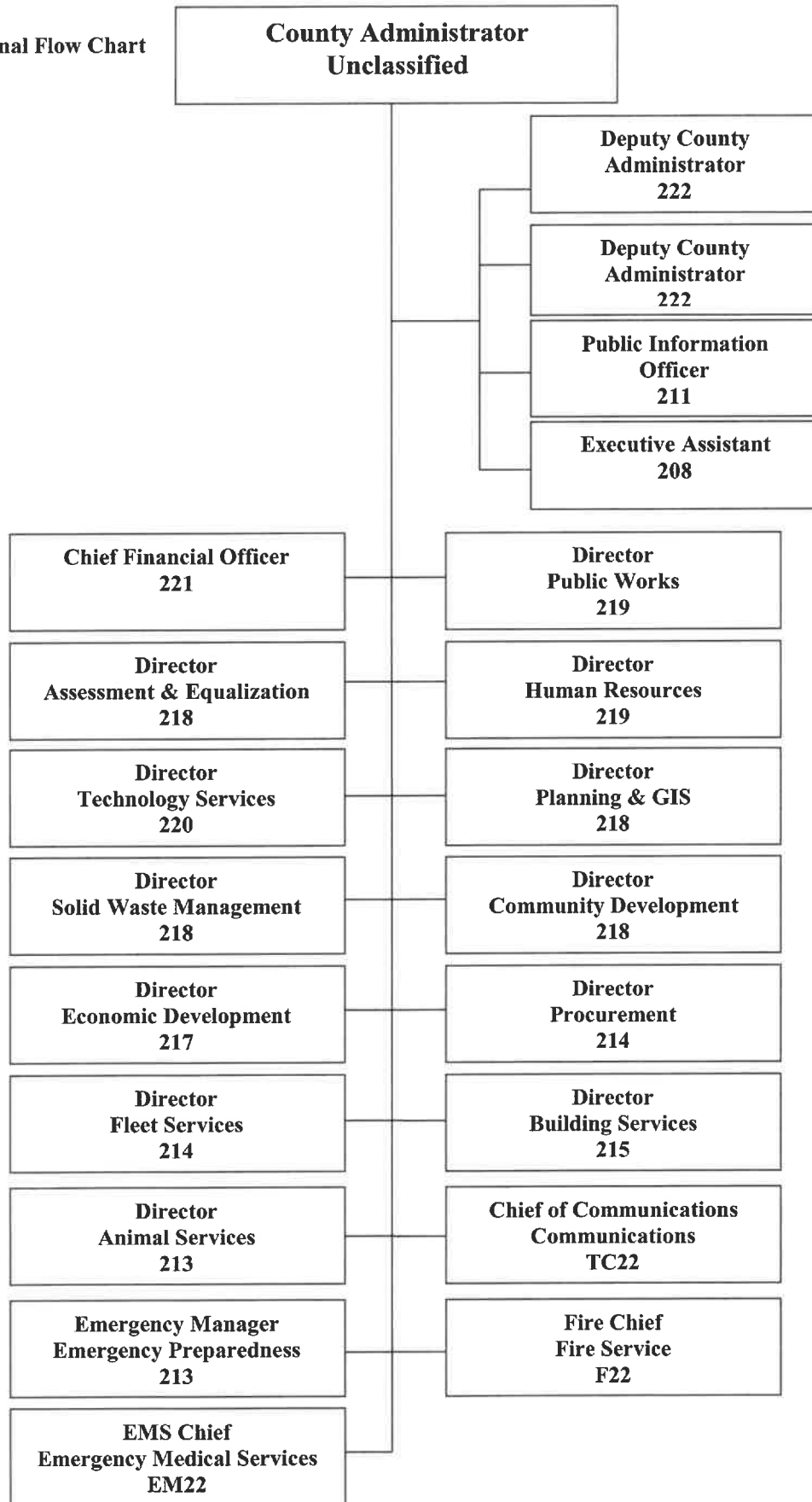
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

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

Organizational Flow Chart



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

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

Strategic planning workshops and meeting expense for training by consultant.

520710 – COMPUTER SOFTWARE SUBSCRIPTION **\$2629**

Annual computer maintenance and Symantec protection estimated at \$1,297 and annual subscription for Adobe Creative Cloud for Teams estimated at \$1,331.50.

Maintenance & Protection \$1,297
Adobe Creative Cloud \$1,331.50
Total Cost \$2,628.50

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

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

521100 - DUPLICATING **\$800**

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

524000 - BUILDING INSURANCE **\$434**

Cost provided by Finance.

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,954**

Cost provided by Finance.

524202 - SURETY BONDS **\$325**

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

525000 - TELEPHONES **\$1,698**

Six (6) telephone lines: five desk lines, one conference and one fax line.

<u>Desk Phones</u>		<u>Fax, Conference</u>	
\$19.00	/month (\$18 for service + \$1 voice mail)	\$18.00	/month
<u>1.52</u>	(tax @ 8%)	<u>1.44</u>	(tax @ 8%)
<u>20.52</u>	cost per line x 5 =	<u>19.44</u>	cost per line x 2
<u>102.60</u>	monthly charge x 12 months =	<u>38.88</u>	monthly charge x 12 months
\$1,231.20	annual cost	\$466.56	annual cost
1,231.20	(desk lines)		
<u>466.56</u>	(other lines)		
\$1,697.76	total annual cost		

525021 - SMART PHONE CHARGES **\$3,720**

Administrator, Deputy Administrator and Public Information Officer data access, hot spot and phone service provided with the smart phones.

iPhone	Administrator:	\$64/month	x 12 months =	\$768.00
iPhone	Deputy Administrator	\$64/month	x 12 months =	\$768.00
iPhone	Deputy Administrator	\$64/month	x 12 months =	\$768.00
iPhone	Public Information Officer	\$64/month	x 12 months =	\$768.00
iPhone	Executive Assistant	\$54/month	x 12 months =	\$648.00
				\$3,720.00

525041 - E-MAIL SERVICE CHARGES **\$645**

Five e-mail accounts (Administrator, Deputy Administrators, PIO, & Executive Assistant).

\$10.75 each x 5 = \$53.75 x 12 months = \$645

525100 - POSTAGE **\$250**

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

525210 - CONFERENCE/MEETING EXPENSES **\$11,200**

- **SCAC Mid-Year Conference - Cost \$1,200 (three staff)**
The County Administrator and Deputy Administrators will attend the SCAC Mid-Year conference, usually held in Columbia in February. This conference focuses on legislative activities. Institute of Government courses are offered.
- **SCAC Annual Conference - Cost \$5,800 (three staff)**
This meeting is held in Hilton Head in July or August. The cost includes hotel expenses, registration, and Institute of Government courses.
- **SCAC County Council Coalition – Cost \$1500 (three staff)**
This meeting is held in Greenville in October. The cost includes hotel expenses, registration, and Institute of Government courses.
- **National Information Officers Association’s Annual Training – Cost \$1200 (one staff)**
This meeting Conference is held in Clearwater, Florida in August. The cost includes hotel expenses, air fare, registration, workshop/seminars, per diem, etc.
- **Other Training – Estimated Cost \$1,500**
To include SC City County Management Association and SC Managers, Administrators, and Supervisors hotel expenses, registration, etc., and other training opportunities as needed.

525230 - SUBSCRIPTION, DUES & BOOKS **\$4,210**

- SC City County Management Association memberships - Cost \$100 x three staff = \$300
- SC Managers, Administrators, and Supervisors memberships - Cost \$75 x three staff = \$225
- National Information Officer Association membership - \$80
- Zoom License - \$114 x three staff = \$342
- Subscriptions to all local newspapers - \$403
- iCloud Storage 200 GB – Cost \$2.99 month x 12 months = \$35.88
- Subscription to AP Stylebook - \$27
- Subscription to Epidemic Sound - \$299
- Subscription to TV Eyes - \$2,400
- AP Styleguard - \$99

525230 - PERSONAL MILEAGE REIMBURSEMENT **\$2,000**

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

525250 - MOTOR POOL REIMBURSEMENT **\$3,000**

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

525300 - UTILITIES **\$12,470**

Based on usage.

528305 - NACO ACHIEVEMENT AWARD **\$150**

Award submission application fees for National Association of Counties Achievement Awards.
2 award applications x \$75/application = \$150

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

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

540010 - MINOR SOFTWARE **\$0**

F7 Standard Tablet and Accessories - RPL **\$1,878**

To cover the cost of a replacement tablet, docking station, and CD drive for the County Administrator as part of the scheduled PC replacement.

F7 Standard Tablet \$1,634
MI8 Laptop Docking Station \$205
MI9 External USB DVD Drive \$39
Total cost of \$1,878

Wireless Microphone System **\$220**

For County PIO, allows two subjects to be recorded at the same time for interviews, i.e., such as the survivor breakfast we record videos for every year, etc.

Wireless Microphone System \$219.99

Handheld Wireless Microphone System **\$70**

For County PIO, wireless handheld microphone for one on one interviews, video recordings and various projects, live events, etc.

Handheld Wireless Microphone System \$69.95

Microphone Mount **\$105**

For County PIO, to attach handheld wireless microphone to podiums, stands, and other things as needed.

Microphone Mount \$104

External Hard Drive (5TB) **\$130**

Used to free space for the internal hard drive on my work computer, archive older items, documents, photos/videos etc.

External Hard Drive (5TB) \$130

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend Approved
Operating Expenses					
520500 Legal Services	317,497	87,347	290,000	454,056	
524201 General Tort Liability Insurance	70,500	70,500	70,500	74,025	
* Total Operating	387,997	157,847	360,500	528,081	
** Total Personnel & Operating	387,997	157,847	360,500	528,081	
Capital					
All Other Equipment	2,934	2,326	2,476	670	
** Total Capital	2,934	2,326	2,476	670	
*** Total Budget Appropriation	387,997	157,847	360,500	528,751	

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program I - Professional Services

Program I: Administration

Objective:

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

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

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

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

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520500 - LEGAL SERVICES \$454,056

Davis Frawley LLC Law Firm (General)

Legal fees for general legal services average \$26,202 per month. Based on this average monthly cost, legal fees for one year will be approximately \$314,420.

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

Legal fees for labor law matters average \$7,469 per month. Based on this average monthly cost, legal fees for one year will be approximately \$89,636.

Bland Richter, LLP

Legal fees for litigation. \$50,000

Approximately \$404,056 will be needed to cover fees for both attorneys, if no unexpected expenses occur.

520704 – COMPUTER SECURITY AND MANAGEMENT SERVICES \$0

Computer maintenance and Symantec protection

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

Cost provided by Risk Management.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

F11 iPad - RPL

\$670

To cover the cost of a replacement iPad drive for the County Attorney as part of the scheduled PC replacement.

F1. iPad 10.2 – 256 GB - \$481

iPad 10.2 Logitech Keyboard Case Rugged Folio Case - \$189

Total cost - \$670

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 9	581,886	304,101	621,450	634,744		
510200 Overtime	1,927	474	118	0		
511112 FICA Cost	41,141	21,485	42,838	48,558		
511113 State Retirement	98,161	51,843	98,105	117,808		
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	73,350		
511130 Workers Compensation	1,811	946	2,031	5,463		
* Total Personnel	795,126	413,949	834,742	879,923		
Operating Expenses						
520300 Professional Services	4,050	0	4,150	4,150		
520303 Accounting/Auditing Services	65,535	43,500	71,578	74,939		
520702 Technical Currency & Support	115,462	8,846	117,436	123,472		
520710 Software Subscription	0	47,400	50,000	47,400		
520800 Outside Printing	7,389	3,458	7,000	6,708		
521000 Office Supplies	4,327	3,271	3,350	4,491		
521100 Duplicating	2,297	672	2,500	3,971		
521200 Operating Supplies	5,284	587	3,500	5,235		
524000 Building Insurance	563	518	592	518		
524201 General Tort Liability Insurance	1,305	1,381	1,305	1,381		
524202 Surety Bonds	425	0	482	600		
525000 Telephone	1,650	824	1,650	1,650		
525021 Smart Phone Charges - 2	1,172	488	1,300	1,300		
525041 E-mail Service Charges - 9	1,247	536	1,161	1,161		
525100 Postage	5,367	2,326	4,800	5,557		
525210 Conference, Meeting & Training Expense	4,638	4,433	8,290	9,500		
525230 Subscriptions, Dues, & Books	1,312	1,187	1,200	1,287		
525240 Personal Mileage Reimbursement	0	46	100	100		
525300 Utilities - Admin. Bldg.	16,064	8,852	15,000	18,582		
* Total Operating	238,087	128,325	295,394	312,002		
** Total Personnel & Operating	1,033,212	542,274	1,130,136	1,191,925		
Capital						
540000 Small Tools & Minor Equipment	600	0	500	500		
All Other Equipment (2) All-in-One Computers - Repl	2,646	0	11,730	2,756		
** Total Capital	3,246	0	12,230	3,256		
*** Total Budget Appropriation	1,036,458	542,274	1,142,366	1,195,181		

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2024-25

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

BUDGET
 2023-24
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
	Minor Software	0
2	All-in-One Computers (F1A) - Repl	2,756

**** Total Capital (Transfer Total to Section III)** **3,256**

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2024-2025

Fund #: 1000

Fund Name: General Fund

Organ. #: 101400

Organ. Name: Finance

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	12/31/2023 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2024-25	Proposed Fee Change	Total Proposed Estimated Fees FY 2024-25
430900	Cable Franchise Fees	1,905,373	1,759,943	833,692	1,975,000			1,600,000		1,600,000
430901	Video Serv Franchises	261,682	225,264	48,968	330,486			200,000		200,000
450100	Ground Lease Agreemen	1,200,000	1,200,000	1,200,000	1,200,000			1,200,000		1,200,000
469500	Municipal Tax Billings	114,871	117,820	37,038	114,000			120,000		120,000

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Program 1 - Administration, Financial Reporting, Budgeting

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

Program 2 - Accounts Payable

Program 3 - Payroll

Program 1: Administration, Financial Reporting, Budgeting

Administration and Financial Reporting

Objectives:

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

Service Standards:

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

Internal Audits

Objectives:

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

Service Standards:

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

Accounting Operations

Objectives:

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

Service Standards:

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

Budgeting:

Objectives:

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

Service Standards:

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

Program 2: Accounts Payable

Objectives:

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

Service Standards:

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

Program 3: Payroll

Objectives:

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

Service Standards:

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

	SERVICE LEVELS			
	Actual FY 21/22	Actual FY 22/23	Estimated FY 23/24	Projected FY 24/25
Service Level Indicators:				
Financial Reporting/Budgeting Admin.:				
County Funds Maintained	214	214	214	215
Total Fixed Assets Reconciliation				
Land/Bldg/Equip/Veh.	6,368	6,799	6,800	6,850
Infrastructure	4,058	4,135	4,150	4,200
Fixed Assets (additions/deletions)				
Land/Bldg/Equip/Veh.	1,118	860	1,000	1,000
Infrastructure	82	103	105	105
Accounts Receivable Invoices:				
Monthly	84	100	100	105
Yearly - Municipal Tax	12	12	12	12
Financial Statements:				
Monthly Reports	website	website	website	website
Comprehensive Annual Fin. Rpt	1	1	1	1
Annual Budget Documents	1	1	1	1
Preliminary Budgets	4	4	4	4
Accounts Payable:				
Invoices Reviewed and Processed for County Vouchers:				
Purchase Orders	22,238	17,246	15,984	17,500
Procurement Card	12	12	12	12
Check Request	1,096	1,085	1,366	1,400
Trip Request	1,169	1,438	1,334	1,500
Utilities	2,054	2,041	1,848	2,100
Counter Orders	44	6	5	5
Jury Pay	1,178	1,041	1,540	1,750
Election Workers	1,296	1,981	2,500	3,500
Other	101	212	126	125
Total	<u>29,188</u>	<u>25,062</u>	<u>24,715</u>	<u>27,892</u>
Accounts Payable Checks:				
Issued to Cty Vendors	9,732	11,295	10,926	12,500
1099 Prepared at Year – End	219	252	277	300
Payroll:				
Pay Vouchers/Checks Issued for Payroll:				
Per Pay Period	1,589	1,707	1,719	1,725
Per Year	42,914	47,802	44,686	47,000
Payroll Liab Checks Issued	601	561	548	550
Employee Band Records	50	55	66	66
Income Record Types Maint.	24	24	24	24
Deduction Record Types Maint.	185	187	187	187
W-2's Prepared at Year – End	2,093	2,178	2,045	2,200
Insurance Reimb. Checks	450	380	350	350

SECTION VI - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

430900 - Cable Franchise Fees **\$ 1,600,000**

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

2007 - \$ 756,987.01	2013 - \$ 1,392,185.44	2019 - \$ 1,798,887.13
2008 - \$ 804,243.95	2014 - \$ 1,482,496.14	2020 - \$ 1,876,038.94
2009 - \$ 874,498.54	2015 - \$ 1,545,378.81	2021 - \$ 1,885,664.36
2010 - \$ 929,670.00	2016 - \$ 1,497,598.54	2022 - \$ 1,905,373.47
2011 - \$ 1,559,397.00	2017 - \$ 1,575,061.14	2023 - \$ 1,759,943.42
2012 - \$ 1,955,371.73	2018 - \$ 1,704,061.90	2024 - \$ 1,975,000 Projected

430901 - Video Service Franchise Fees **\$ 200,000**

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

2009 - \$ 5,696.99	2015 - \$ 313,893.87	2021 - \$ 295,622.81
2010 - \$ 26,195.00	2016 - \$ 418,193.77	2022 - \$ 261,681.54
2011 - \$ 102,687.00	2017 - \$ 380,290.68	2023 - \$ 225,264.30
2012 - \$ 160,348.82	2018 - \$ 370,887.68	2024 - \$ 330,486 Projected
2013 - \$ 196,719.50	2019 - \$ 358,294.89	
2014 - \$ 230,646.13	2020 - \$ 358,261.83	

450100 - Ground Lease Agreement **\$ 1,200,000**

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

469500 - Municipal Tax Billings **\$ 120,000**

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

2007 - \$ 89,092.48	2013 - \$ 101,670.80	2019 - \$ 109,450.00
2008 - \$ 92,156.96	2014 - \$ 96,028.90	2020 - \$ 110,756.80
2009 - \$ 93,942.79	2015 - \$ 97,369.80	2021 - \$ 112,410.10
2010 - \$ 94,120.00	2016 - \$ 101,765.40	2022 - \$ 114,870.80
2011 - \$ 101,377.00	2017 - \$ 104,187.60	2023 - \$ 117,819.90
2012 - \$ 102,127.30	2018 - \$ 108,071.70	2024 - \$ 114,000 Projected

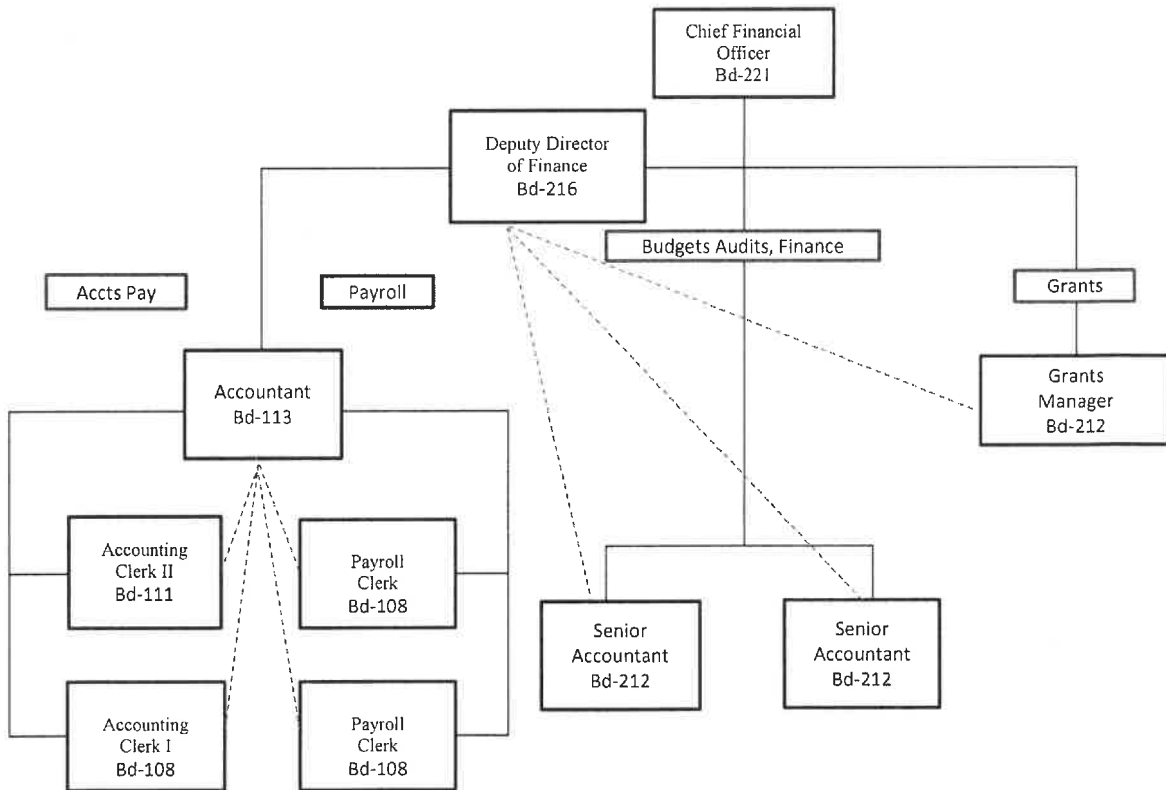
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

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

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **\$ 4,150**

To cover the following annual costs:

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

520303 – ACCOUNTING/AUDITING SERVICES **\$ 74,939**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Estimated Costs for the FY 23-24 County Audit	\$74,938.81
(\$81,577.80 * 4.12% (CPI) = \$84,938.81, the Library and SW cover \$10,000 of the cost)	

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 123,472**

Program 1: Administration, Financial Reporting, Budgeting

ACS Government System for Banner	
(July 1, 2024 – Jun 30, 2025 Contract Maintenance & Support)	\$98,382.79
ACS Government System for Banner Self Service Module	
(July 1, 2024 – Jun 30, 2025 Contract Maintenance & Support)	\$9,286.88
Envisions Enterprise FormFusion Solutions	
(Software for printing W2s and 1099s)	\$1,892.00
Debtbook	
(Software used to calculate GASB 87 & GASB 96)	\$13,910.00

520710 – SOFTWARE SUBSCRIPTIONS **\$ 47,400**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
Funding will be used for software to help with the planning and budget building	\$47,400.00

520800 - OUTSIDE PRINTING COSTS **\$ 6,708**

To cover the following annual costs:

Program 1: Financial Reporting/Budgeting/Administration	
ACFR Printing Costs - 50 units	\$3,249.18
Budget Printing Costs - 75 units	\$3,457.93

521000 - OFFICE SUPPLIES

\$ 4,491

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

Equally distributed between programs:

Computer Paper for Laser printers (20 cases @ 46.70)	\$ 934.00
HP M608 toner cartridge (2 @ 359.00 include tax)	718.00
HP M608 MICR toner cartridge (2 @ 478.19 include tax)	956.38
HP M506 toner cartridge (3 @ \$207.25 including tax)	621.75

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

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

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

521100 - DUPLICATING

\$ 3,971

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

Copy Machine Usage cost (.0432) x 70,000 copies	\$ 3,024.00
Copy Machine Paper (12 cases @ 46.70)	560.40
Accounts payable/Payroll (yellow paper) (2 cases @ 86.20)	172.40
Requested Budgets (3 Hole paper) (15 reams @ 7.58)	113.70
Miscellaneous paper products (reams of color paper)	100.00

521200 - OPERATING SUPPLIES

\$ 5,235

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

Laser Operating Checks for AP	\$ 2,300.00
Security Envelopes for Checks	2,000.00
2023 - 1099 Misc. Laser forms	25.00
2023 - 1099 Misc. Envelopes	25.00
2023 - 1099 NEC Laser forms	85.00
2023 - 1099 NEC Envelopes	80.00
2023 - W-2 Laser forms	277.50
2023 - W-2 Envelopes	342.50
Pressboard Binders	100.00

524000 - BUILDING INSURANCE

\$ 518

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

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

To cover the cost of general tort liability insurance.

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

524202 – SURETY BONDS **\$ 600**

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

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

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

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

525021 – Smart Phone Charges **\$ 1,300**

To cover monthly charges on smart phones.

\$54.16 x 2 phones x 12 Months = \$1,299.84

525041 – E-mail Service Charges - 9 **\$ 1,161**

To cover monthly charges.

\$10.75 a month for each e-mail account
 9 x \$10.75 = 96.75 per month
 12 Months @ 96.75 = 1,161.00

525100 - POSTAGE **\$ 5,557**

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

Current average is \$463.02 x 12 months = \$5,556.24

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 9,500**

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

Conferences & Meetings:

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

Training:

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

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

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

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

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

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

525300 - UTILITIES ADMINISTRATION BUILDING **\$ 18,582**

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

FY 11/12 - \$ 16,837.62	FY 16/17 - \$ 14,929.32	FY 21/22 - \$14,000.93
FY 12/13 - \$ 17,453.20	FY 17/18 - \$ 15,632.79	FY 22/23 - \$16,064.10
FY 13/14 - \$ 16,445.13	FY 18/19 - \$ 12,349.62	
FY 14/15 - \$ 18,342.75	FY 19/20 - \$ 15,144.92	
FY 15/16 - \$ 17,948.08	FY 20/21 - \$ 15,147.55	

FY 23/24 utility costs average of \$1,503.35 x 12 = \$18,040.20 x 3% = \$18,581.41

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

(2) All-in-One Computers (FIA) - Replacement **\$ 2,756**

(2) Computers in Finance are needing to be replaced due to age.

Units to be upgraded:

LCL03902

LCL04185

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
510100 Salaries & Wages - 7	315,973	163,269	345,338	345,338	
510200 Overtime	280	0	0	0	
511112 FICA Cost	22,285	11,572	23,309	25,902	
511113 State Retirement	53,049	27,723	52,534	62,284	
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	57,050	
511130 Workers Compensation	2,667	1,389	2,674	2,682	
* Total Personnel	448,854	231,253	478,455	493,256	
Operating Expenses					
520702 Technical Currency & Support	33,124	9,737	37,322	38,647	
520710 Software Subscription	0	0	205	205	
521000 Office Supplies	1,201	378	1,200	1,500	
521100 Duplicating	2,682	1,966	2,500	5,928	
521200 Operating Supplies	263	147	1,200	1,206	
524000 Building Insurance	129	275	154	275	
524201 General Tort Liability Insurance	1,286	1,201	1,351	1,419	
525000 Telephone	1,747	843	1,700	1,708	
525021 Smart Phone Charges - 1	1,759	722	1,910	1,476	
525041 E-mail Service Charges - 7	903	376	903	903	
525100 Postage	1,151	596	1,400	1,740	
525210 Conference, Meeting & Training Expense	1,576	(132)	3,733	6,040	
525230 Subscriptions, Dues, & Books	385	0	593	2,064	
525240 Personal Mileage Reimbursement	0	0	150	150	
525250 Motor Pool Reimbursement	17	0	150	150	
525300 Utilities - Admin. Bldg.	8,032	4,426	7,200	9,142	
* Total Operating	54,255	20,535	61,671	72,553	
** Total Personnel & Operating	503,109	251,788	540,126	565,809	
Capital					
540000 Small Tools & Minor Equipment	54	0	400	400	
All Other Equipment	1,634	4,854	6,143	0	
(2) Laptops (F3) - Replacement				3,719	
(3) All-in-One Computers (F1A) Replacement				4,131	
(1) Desk				2,020	
**Total Capital	1,688	4,854	6,543	10,270	
*** Total Budget Appropriation	503,109	251,788	540,126	576,079	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

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

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

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

SERVICE LEVELS

Service Level Indicators	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Projection	FY 2023-24 Year to Date	FY 2024-25 Projections
Purchase Orders	2267	2826	2900	1927	3100
Open Orders	606	615	760	669	660
Counter Orders	48	5	5	0	20
Change Orders	1118	1368	1150	612	1212
Invoices	23744	24037	16500	8266	21427
Solicitations	72	106	90	67	90
Journal Entries	1079	913	645	583	879
Vouchers	4128	3922	3830	1915	3960
Procurement Card	5819	6470	6194	3097	6161

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

438300 - VENDING MACHINE SALES **\$2,083**

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

450100 - GROUND LEASE AGREEMENT **\$0**

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

**SECTION VI - CONTINUED
SUMMARY OF PROPOSED REVENUES – OTHER**

FUND 2300 - LIBRARY OPERATIONS
438300 - VENDING MACHINE SALES **\$206**

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

FUND 2930 - PERSONNEL/EMPLOYEE COMMITTEE
438300 - VENDING MACHINE SALES **\$4,020**

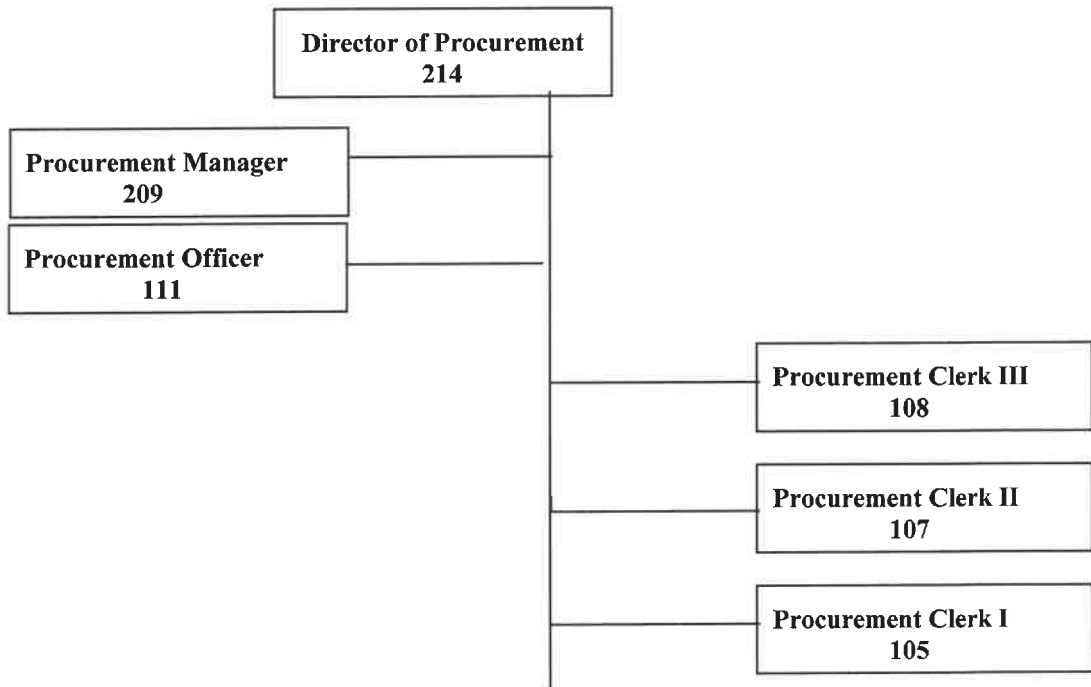
15.5% commission received from Snack Time Vending Services for Vending Machine Sales located throughout the County. The Library and Sheriff's Department revenues are shown separately.

SECTION VI. - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent Other Fund</u>	<u>Total with Insurance</u>	<u>Grade</u>
Director of Procurement	1		1	1	214
Procurement Manager	1		1	1	209
Procurement Officers	1		1	1	111
Procurement Clerk III	2		2	2	108
Procurement Clerk II	1		1	1	107
Procurement Clerk I	1		1	1	105
Total Positions	<u>7</u>		<u>7</u>	<u>7</u>	

PERSONNEL ORGANIZATIONAL CHART



— Direct Functional Oversight

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$0

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

520702 - TECHNICAL CURRENCY & SUPPORT \$38,647

This includes the County's E-Procurement software product license, support, maintenance, product updates. The license fee is an annual expense that will need to be renewed every year. The current contract has provided a guaranteed renewal rate of \$28,650.00 for year two (2). This contract terminates as November 30 2028. This also includes \$9,997.00 for the license for the Banner print software FormFusion. Finally, this includes \$180 for a single GoToMeeting license for virtual meetings.

521000 – OFFICE SUPPLIES \$ 1,500

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

521100 – DUPLICATING \$5,928

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

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

521200 - OPERATING SUPPLIES \$1,206

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

Contract/Bid/Wrecker Files (\$29 x 16 boxes)	\$464.00
Mailing Labels	\$63.00
File Labels	\$47.00

524000 – BUILDING INSURANCE \$275

To cover the cost of allocated building insurance.

524201 – GENERAL TORT LIABILITY INSURANCE \$1,419

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

525000 – TELEPHONE CHARGES \$1,708

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

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

To cover monthly charges cell phone for Director of Procurement and two (2) Procurement Officers.

12 months @ \$41.00 w/taxes = \$492.00 x 3 = \$1,476.00

525041 – EMAIL SERVICE CHARGES **\$903**

To cover the cost of Email service charges at a monthly rate of \$10.75 per employee.

7 employees x \$10.75 = \$75.25 monthly x 12 = annual cost of \$903.00.

525210 – POSTAGE **\$1,740**

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

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

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

Conferences & Meetings:

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

Training:

Local SCAGPO Procurement & Professional Development Workshops	
Quarterly Training Events (1 NIGP point)	
(3 people @ \$65.00 x 2 Workshops) = \$390.00 plus mileage	\$440

NIGP Training Class (Certification Requirements)	
(Class rates range from \$70 - \$745)	\$4,000
Plus mileage for face-to-face classes.	

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

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

SCAGPO Membership (3 members) @ \$40.00	\$120
NIGP (Agency Membership – 3 members)	\$570
SC State Procurement Guides (3 @ \$25.00)	\$75
Business Prime Membership @ \$1,299.00	\$1,299

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

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

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

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

525300 - UTILITIES **\$9,142**

Estimated utility cost for the space occupied by Procurement Services.

The estimated average cost per month for FY 24/25 is \$739.67

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

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

SECTION VI.C – CAPITAL LINE ITEMS

540000 SMALL TOOLS AND MINOR EQUIPMENT \$400

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

2 Laptops \$3,719

2 Dell Latitude 5290 2-in-1 laptops @ \$1,634 each
2 Dell Latitude 7340 Laptop Dell Thunderbolt 4 Dock WD22TB4 (Docking Station) @ \$206 each
1 Dell Latitude 7340 2-in-1 Laptop External USB DVD drive \$39

3 AIO \$4,131

3 Dell Optiplex 5260 AIO @ \$1,378 each

1 Desk \$2,020

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

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 6	230,785	125,869	261,880	261,880		
511112 FICA Cost	16,456	9,096	17,571	17,571		
511113 State Retirement	38,690	21,514	39,267	39,267		
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800		
511130 Workers Compensation	2,805	2,521	5,717	5,717		
* Total Personnel	335,536	182,400	371,235	371,235		
Operating Expenses						
520100 Contracted Maintenance	3,572	1,746	2,389	4,096		
520200 Contracted Services	8,887	4,824	12,686	17,636		
520233 Towing Service	0	0	150	150		
520702 Software Subscriptions <i>Tech. Maint. + Support</i>	3,572	0	0	384		
521000 Office Supplies	298	103	300	500		
521001 Print Shop Supplies	5,086	1,450	4,000	7,125		
521100 Duplicating	321	158	300	420		
521200 Operating Supplies	2,759	338	3,500	4,000		
522000 Building Repairs & Maintenance	371	21	250	1,000		
522100 Heavy Equipment Repairs & Maintenance	0	1,879	2,005	1,500		
522200 Small Equipment Repairs & Maintenance	123	2,310	250	300		
522300 Vehicle Repairs & Maintenance	1,568	481	1,500	4,225		
523200 Equipment Rental	24,517	10,870	23,600	23,713		
524000 Building Insurance	806	1,434	831	1,477		
524100 Vehicle Insurance - 4	2,460	1,845	2,460	2,460		
524101 Comprehensive Insurance	0	234	0	739		
524201 General Tort Liability Insurance	1,159	1,131	1,159	1,188		
524202 Surety Bonds	0	0	65	65		
525000 Telephone	927	464	926	954		
525006 GPS Monitoring Charges	650	168	611	673		
525021 Smart Phone Charges	586	244	630	1,387		
525041 E-mail Service Charges - 4	634	269	645	774		
525100 Postage	49	16	100	150		
525101 Mail Permits	9	0	100	150		
525110 Other Parcel Delivery Service	0	41	100	0		
525250 Motor Pool Reimbursement	0	0	250	250		
525357 Utilities - Central Whse./Bldg. Maint.	10,544	4,451	11,000	11,000		
525400 Gas, Fuel, & Oil	3,895	1,732	5,130	5,816		
525600 Uniforms & Clothing	1,072	945	1,000	1,410		
528200 Duplicating Inventory Clearing	0	0	5,000	5,000		
528201 Parts/Oil Inventory Clearing	0	0	5,000	5,000		
528202 Outside Agency Inventory Clearing	0	1,128	5,000	5,000		
528203 Over the Counter Sales Clearing	0	0	5,000	5,000		
528204 Diesel Fuel Additive Inventory Clearing	0	0	5,000	5,000		
528299 Inventory Clearing Budget Control	0	0	(25,000)	-25,000		
* Total Operating	73,865	38,282	75,937	93,542		
** Total Personnel & Operating	409,401	220,682	447,172	464,777		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Capital						
540000 Small Tools & Minor Equipment	161	0	472	<u>1,000</u>		
All Other Equipment	22,538	38,122	52,028	<u>69,078</u>		
** Total Capital	22,699	38,122	52,500	<u>70,078</u>		
*** Total Budget Appropriation	1,159	1,131	1,159	<u>534,855</u>		

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2024-25**

Fund # 1000 Fund Title: GENERAL
 Organization # 101420 Organization Title: CENTRAL STORES
 Program # _____ Program Title: _____

**BUDGET
2024-25
Requested**

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	1,000
1	New lighting for inside warehouse	5,294
2	Folding chair dollies	1,175
20	6ft Black folding tables	1,340
100	Black steel metal folding chairs	4,300
1	1500 Replacement 1/2 vehicle	48,000
1	Replacement Optiplex 5260 AIO	1,378
1	F3 Dell Precision 3580 with bag and docking station	1,706
1	Konica Minolta Envelope Fusing Unit	5,885

**** Total Capital (Transfer Total to Section III) 70,078**

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2024-2025**

Fund #: 1000

Fund Name: GENERAL

Organ. #: 101420

Organ. Name: ENTRAL STORES

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	12/31/2023 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2024-25	Proposed Fee Change	Total Proposed Estimated Fees FY 2024-25
438900	AUCTION SALES	246,537	815,589.00	512,316	700,000					
438902	SURPLUS SALES	217,305	27,536	6,991	8,000					
438903	USED TIRES	2,795	519	1703	2,000					

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Warehouse Operations

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

Administration:

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

Shipping and Receiving:

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

Stores Control:

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

Fix Asset Accounting:

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

Printing and Mail Services:

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

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

SECTION VI. - LINE ITEM NARRATIVES

SERVICE LEVELS

Service Level Indicators:	<u>Actual</u> <u>FY 21/22</u>	<u>Actual</u> <u>FY 22/23</u>	<u>Estimated</u> <u>FY 23/24</u>	<u>Projected</u> <u>FY 24/25</u>
Issue Tickets For Supplies	6,092	5,406	5,296	5,300
Purchased Orders Processed	2,265	2,620	3,066	3,000
Freight Shipments Rcvd	1,215	1,424	1,476	1,450
Pieces of Freight Rcvd	11,959	11,427	11,074	12,000
Fixed Assets added/deleted/ trans	2,448	4,865	1,072	1,072
Deliveries and Pick Ups	7,622	16,147	16,220	17,000
Used Tires sold	\$2795.40	\$519.00	\$1,703.74	\$1,000
Surplus/Auction property sold	\$463,842.42	\$843,432.37	\$519,306.48	\$200,000
Supplies Purchased	\$1,278,480	\$1,313,466.38	\$1,445,225.6	\$1,300,000
Supplies Issued	\$1,102,314	\$1,247,294.74	\$1,330,378.8	\$1,300,000
Print Requisitions	78	176	208	220
Number of Print Impressions	382,687	637,449	766,308	800,000
Pieces of Mail Processed	243,843	258,222	248,290	260,000
Cost of Mail Processed	\$179,156	\$192,945.48	\$215,023.32	\$250,000

SECTION VI. A - LISTING OF REVENUES

438900 – Auction Sales **\$ 200,000**

This surplus property is sold at various rates depending on condition and type of property which are sold at county auctions, along with using various sites such as Govworld.com and govdeals.net. The surplus items sold are normally larger equipment like vehicles, computer equipment, farm and road equipment, along with other various items.

2021/22- \$246,537.00
2022/23-\$815,895.69
2023/24- Estimated \$512,316
2024/25- Projected \$200,000

438902- Surplus Sales **\$5,000**

Surplus property is sold at various rates depending on condition and type of property. These items are sold on the County Auction site. Surplus properties can consist of furniture, equipment, vehicles etc. Prices can vary from \$2.00 up to thousands. These items are auctioned by sealed bid. Highest bidder that meets reserve.

2021/22- \$217,305.42
2022/23-\$27,536.68
2023/24-Estimated \$6991
2024/25-Projected \$5,000

438903- Used Tires Sales **\$400.00**

Used car Tires are sold based on use or tread left and condition of the tire. The prices vary from \$5.00 to 120.00 per tire.

2021/22- \$2795.40
2022/23-\$519.00
2023/24- Estimated \$1703.74
2024/25- Projected \$400.00

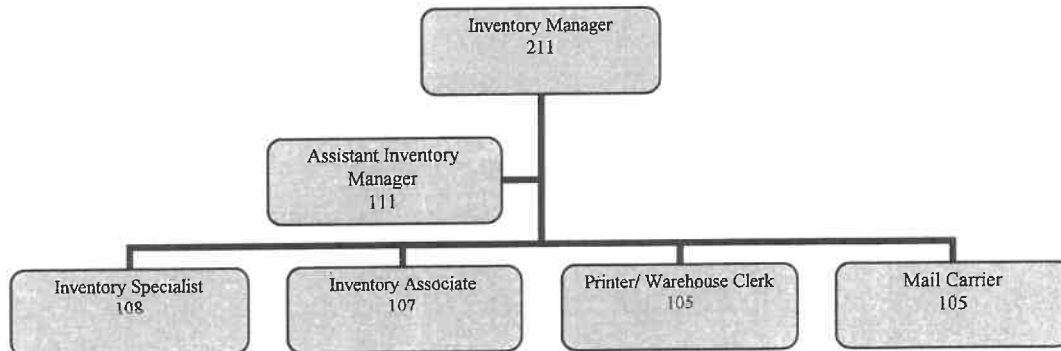
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

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

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100- CONTRACTED MAINTENANCE **\$4,096**

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

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

Xante Maintenance- This is for maintenance or any type of issue that may arise with the machine. The price is \$200.00 an hour plus any parts that might need to be purchase. 10 hours @200.00=\$2000.00. This is an as need basis. Major Business Maintenance for the postal machine – Price is \$1632.00 per year plus tax \$1746.24

520200-CONTRACTED SERVICES **\$17,636**

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

1. B/W prints -820,000 x .0098=\$8036.00
2. Color Prints – 200,000 x .048=\$9600.00

520233- TOWING SERVICES **\$150**

This account will be used for towing for any of the four vehicles assigned to Central Stores. Per Fleet average tow is approx. \$150.00.

520710- SOFTWARE SUBSCRIPTIONS **\$384**

Adobe Acrobat Professional is used in the Print Shop on a daily basis. These programs assist with the running of the Konica Minolta and the Xante Printer. These machines require this to run certain project correctly. This quote was provided by IT services.

521000 - OFFICE SUPPLIES **\$ 500**

To cover routine office supplies (paper, pencils, file folders etc.) for Central Stores, Mail and Print Shop.
4 cases of Paper @35.00=140.00 2 cases of File folders @ 46.20 =92.40 3 toners for printer @53.99= \$161.97
Other misc. items such as pens and pads \$105.

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

This account is used to purchase supplies such as ink, ink rollers, covers for the water system, cleaning chemicals, and other supplies that are not charged back to the department. The supplies consist of all types of color inks used, activator, toner, lithe paper, padding compound, shrink wrap, conservations solution, paper plate conditioner, chipboard and adhesives. This is based on the prices of the new machines supplies. These supplies are for the new Printer, Envelope machine and the new postage machine. The cost of the supplies are much more than prior machines.

1. Sealing Liquid- 8@\$24.70=\$197.60
2. Postage Strips- 10 packs@\$40.00=\$400.00
3. Meter Tape- 40 rolls@\$13.10=\$524
4. Ink Tanks- 4@\$567=\$2268.00
5. Enpress Drums Black-3@\$396=\$1188.00
6. Enpress Toner- 7@\$92.00=\$644.00
7. Enpress Fuser Unit-2@\$589.00=\$1178
8. Enpress Tray Rollers- 6@\$49.50=\$297
9. Enpress Feed Tray- 4@\$49.50=\$198
10. Padding Compound-4@\$38.00=\$152
11. Fan Apart- 6@\$12.99=\$78.00

521100 - DUPLICATING **\$ 420**

This account is used for duplicating needs by Central Stores, Mail Room and Print Shop. This is based on average monthly usage of \$35 per month. Most customers require copies of shipping and receiving.

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

Operating supplies for the warehouse include, but not limited to the following: Shrink wrap is used to provide tight secure and moisture protection on pallets for storage and shipping; packing 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 also includes asset tags which cost \$1100.00 for 1000. This account is also used to buy all cleaning supplies for the upkeep of the warehouse.

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

Central Stores was built in 1978. These funds will be used for unforeseen repairs to the warehouse along with scheduled maintenance.

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

Scheduled maintenance on two forklifts conducted quarterly. This will be used to replace filters, hydraulic lines, batteries and propane tanks. Repairs and unscheduled maintenance are difficult to forecast. Below are parts that were used during FY23/24 and should be replaced during the 24/25 fiscal year.

Hydraulic filter 2 @ 98.50, Oil Filter \$38.36, convertor \$125.76, valve stems \$38.36, belts \$14.81, Belt kit \$88.67, vaporizers, \$841.46, oil filter \$16.58, air filter, 41.16.

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

This account will be used for repairs on small equipment that is necessary for the day to day operations in the warehouse. Such items include, pallet jacks, drills, hand trucks, drum handling equipment etc.

522300- VEHICLE REPAIR AND MAINTENANCE **\$4,225**

This is for four vehicles assigned to Central Stores for regular scheduled and unscheduled maintenance. This would be to cover scheduled maintenance and repairs. These cost would also allow for any unforeseen repairs on all 4 vehicles. Tires on 4 vehicles will be approx. \$2,400, brake pads and rotors on 4 approx. \$1,425, filters, wiper blades approx. \$400.00.

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

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

1. Meter Rental for year \$960.00
2. Xante Envelope-\$545x12-\$6997.80
3. Quidient- software services for postal machine \$180.00
4. Impfa IMSP00-online advantages services yearly-\$192.60
5. C4070-\$1198x12 months plus tax=\$15382.32

524000 - BUILDING INSURANCE **\$1,477**

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

This figure is 3 percent over last FY to accommodate for rate increase ($\$123.08 \times 12 = \1477.00)

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

This is to fund liability insurance coverage for the four vehicles at Central Stores. The actual cost is \$615. Per vehicle. Figures received from the Human Resources Department ($4 \times \$615 = \$2,460$).

524101- COMPREHENSIVE INSURANCE- **\$739**

This is to fund insurance coverage for one of Central Stores vehicles. This is the cost for one of C/S vehicles already in service and the two that are budgeted for this FY year. The cost is based off of what we paid this FY plus a 5% increase times 3.

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,188**

This covers the cost of tort liability insurance. Figures received from BANNER with a 5% percent increase adjustment per Human Resource Department.

524202- SURETY BONDS **\$65**

Surety Bonds cost for the year provided by Risk Manager ($10.83 \times 6 \text{ employees} = \64.98)

525000 - TELEPHONE **\$ 954**

This account funds the telephone cost and line charges as necessary to the operation of this division. Figures provided by the procurement department. (4 lines @ $\$19.87 \times 12 = 953.77$).

525006- GPS MONITORING **\$673**

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

525021 – SMART PHONE CHARGES - **\$1,387**

Cost of county phone used by Inventory Manager and the Assistant Inventory Manager. This will be adding a phone for the Assistant Inventory Manager. The additional line will be utilized by the Assistant Inventory Manager. This position is back up for when the Inventory Manager is unavailable. Prices provided by IT Dept. ($12 \times 57.78 \times 2 = \$$ plus tax $\$1387$)

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

To pay for Email services for 6 employees. ($6 \times \$10.75 \times 12 = \774) The additional email will be provided for the mail carrier who currently does not have an email.

525100 - POSTAGE **\$ 150**

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

525101- MAILING PERMIT **\$150**

Funds will be used for County mailing permits, fees, first class, airborne express, US post office. Also, merchandise refused for some reason is sent back using these services. This fees have been adjusted to cover rising rates of postage.

525250- MOTOR POOL REIMBURSEMENT **\$250**

Due to our flatbed not only being utilize through Central Stores but also being used by various departments we are down to the delivery van(which is used daily), the mail van(used daily) and our small van which used by our assistant inventory manager for traveling monitoring county assets. During the week the inventory manager has to go to administration, surplus properties and now because of shortages of truck drivers pick up some inventory. These funds will be used when Fleet does not have motor pool available.

52537 - UTILITIES **\$ 11,000**

This is based on actual cost. Based on the account, \$5408.65 was spent for the last six months.
(2x\$5408.65=\$10,818) Figures provided by Banner.

525400- GAS, FUEL, AND OIL **\$5,816**

Required for the 4 vehicles and one forklift assigned to Central Stores. The gallons of fuel were provided by Fleet Services based on fuel consumption from 07/23 through 01/24. (629.30 gallons x \$3.40=\$2,139.62 X 2=4279.24) 30lb propane tank for forklift (4 tanks a month- \$140.00 average to fill a large tank monthly=\$1535.88).

525600- UNIFORMS AND CLOTHING **\$1,410**

Central Stores staff deliveries and picks up supplies throughout Lexington County. Uniforms present a professional image and helps identify the worker as being a part of Lexington County while going to various departments. The nature of this type work that is done in the warehouse,(unloading trucks, handling oil products, moving various types of containers, moving furniture along with the general everyday cleaning of the warehouse, causes unusual wear and tear on clothing. 12 pair of pants @ \$30.00 each. The safety shoes are a requirement by OSHA standards a n d a necessity because of the heavy objects that are continuously moved throughout the warehouse and the County. 5 pair of shoes @ \$150.00 each. The temperature that is in the warehouse during the colder months tends to get d o w n to around 40 degrees at times. The jackets would not only help keep the staff warm while doing duties inside the warehouse but would allow them to be uniformed while delivering in colder weather throughout the County. 6 @ \$50.00 each.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

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

Handi Cart 1 @ \$110.00, Utility Wagon 1@ \$140.00, Reciprocating Saw .1@ \$80.00, Replacement cut off disk 2@ \$4.00, Magliner Hand Truck Replacement 1 @ \$486.00

NEW LIGHTING FOR CENTRAL STORES **\$5,294**

Central Stores was budgeted this FY to have a roof replacement. During discussions with contractors the choice was made to take out the sky lights in the warehouse due to condensation and multiple leaks over the years. Skylights were put in to add light into the warehouse. Although this was an excellent concept at the time over the year it they caused many issues that resulting in extensive repairs over the years. This new lighting would be to replace existing fluorescent lights throughout the warehouse with 150W LED HID Retro HI-BAY lighting. With switching to the new LED lights this would not only provide sufficient lighting to the warehouse but cut down on accidents where the forklift would hit the originals ones because they hung so low out of the casing. Another advantage is that with the new roof and the extra installation that they are installing and covering the panels this should reduce the cost of our utilities.

The cost of the LED lighting is approx... \$4350. At the same time of replacing the lighting, building services would install 5 additional light fixtures in the warehouse attic. This area is where the hot water heater is stored and also houses the air condition duct work. When repairs are needed it is extremely difficult and unsafe to repair do to there is no lighting up there. The cost for the new lighting in the attic, is approx. \$597.60. Building services will be installing all lighting.

Estimate provided by Building Services.

25 LED -8130M50 150 watt @ 174=\$4350

5 lighting fixtures with all necessary components \$597.60

Total with tax \$5293.93

2 TWO TIER FOLDING CHAIR DOLLY-84 CHAIR CAPACITY **\$1,175**

Central Stores houses approx. 150 chairs in the warehouse. These chairs are used by county departments through the year for various events, meetings or gatherings. The chairs that we currently have are about 20 years old. They have become deteriorated and rusted and also unsafe. The chair dolly would provide a great safe way to store them as well as and easier and safer method to transport around the county. The cost of each rack is \$545.00

20 BLACK SIX FOOT FOLDING TABLES **\$1,340**

Central Stores houses 6ft tables for the County Departments. These tables are used for multiple functions during the year. We are requested 20 new black tables to replace our old white ones. The old ones are starting to deteriorate and have stains and scratches on them. The cost of each are approx... \$67.00 apiece.

100 BLACK BIG AND TALL STEEL CHAIRS **\$4,300**

Central Stores house approx. 100 chairs in the warehouse. These chairs are used by county departments through the year for various events, meetings or gatherings. The chairs that we currently have are about 20 years old. They have become deteriorated and rusted and also unsafe.

REPLACEMENT VEHICLE FOR ½ TON **\$48,000**

This is to replace our ½ ton vehicle. This vehicle was actually due up for replacement last fiscal year but after careful consideration I felt that Central Stores could get another year out of it. Due to the year of the vehicle replacement parts for this particular vehicle are now getting increasing difficult to find. The cost of new 2024/25 ½ ton vehicle has been provided by fleet management and needs to be considered as an estimate. This also includes an estimated cost of a spray in bed liner with the approx. value \$500.00

REPLACEMENT OPTIPLEX 5260 AIO TO OPTIPLEX 7410 **\$1,378**

This is to replace and Optiplex 5260 that Information Technology has scheduled to be decommissioned. Quote provided by the IT department.

1 F3 DELL PRECISION 3580 WITH BAG & DOCKING STATION **\$1,706**

This computer will be housed inside the warehouse operation's bays. This computer will allow the Inventory Associate and others to receive all orders at time of delivery. This will also allow employees the ability to reference stock levels and correct any errors that may arise during the monthly and yearly physical inventory process. At this time when shipments come in the workers have to stop what they are doing and go into the office and pull required information, look for any discrepancies and then go back out to the warehouse to go over all issues with the vendors. At times we have multiple vendors and freight trucks at the same time and this would allow to handle all issues without interruptions in the warehouse process. This computer will have Banner and Crystal to expedite all inquiries that arise inside that bays of the warehouse.

KONICA MINOLTA ENVELOPE FUSING UNIT **\$5,885**

This unit will be utilized as a backup to the Xante Envelope printer. Since we have had the Xante envelope printer we have had numerous issues with the printer and the company. We are under a five year lease with this company, with 3 ½ years left on the lease. Due to all the issues and the amount of envelopes that we run for the entire county we cannot have a lapse in production. The Konica Minolta provides a secondary option, adding on an envelope fusing unit will allow us to keep production flowing and not having to outsource jobs. We are contracted through Pollock with the Xante, however Pollock is not trained or allowed to work directly on Xante products. This was not told to us at the time of purchase and Xante does not have technicians available for direct service. So, therefore we have to rely on Pollock and their communications with Xante which takes several days, delaying production which may cause of to have to outsource at a greater cost.

SECTION III

**COUNTY OF LEXINGTON
NEW PROGRAM
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: 101420
Organization: CENTRAL STORES

INVENTORY CLERK

Object Expenditure Code Classification	BUDGET		
	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel			
510100 Salaries & Wages -	33,280		
510200 Overtime	0		
511112 FICA Cost	2,546		
511113 State Retirement	6,177		
511120 Insurance Fund Contribution -	8,150		
511130 Workers Compensation	1,727		
511213 State Retirement - Retiree			
* Total Personnel	51,880		
Operating Expenses			
520300 Professional Services	0		
520702 Technical Currency & Support	0		
520800 Outside Printing	0		
521000 Office Supplies	0		
521100 Duplicating	0		
521200 Operating Supplies	0		
524000 Building Insurance	0		
524201 General Tort Liability Insurance	238		
524202 Surety Bonds -	13		
525000 Telephone	0		
525021 Smart Phone Charges	0		
525041 E-mail Service Charges -	129		
525100 Postage	0		
525110 Other Parcel Delivery Service	0		
525210 Conference & Meeting Expense	0		
525230 Subscriptions, Dues, & Books	0		
525240 Personal Mileage Reimbursement	0		
525300 Utilities - Admin. Bldg.			
* Total Operating	380		
** Total Personnel & Operating	52,260		
Capital			
540000 Small Tools & Minor Equipment	0		
540010 Minor Software	0		
All Other Equipment	0		
** Total Capital	0		
*** Total Budget Appropriation	52,260		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2024-25

Fund # 1000 Fund Title: GENERAL
Organization # 101420 Organization Title: CENTRAL STORES
Program # 1 Program Title: New Position Inventory Clerk

BUDGET
2024-25
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0
** Total Capital (Transfer Total to Section III)		<u>0</u>

SECTION V. – NEW PROGRAM 1

New position Inventory Clerk 106

Since the opening of the warehouse in 1989, Central Stores has grown tremendously and with growth comes added responsibilities. In 2004 we added a third bay to house surplus items to be sold on auctions and also an area to house tires for Fleet. In 2017, Central Stores relocated all vehicle supplies to a parts room, inside the new Fleet center with the exception of tires. Since the parts room has been open it has added new responsibilities that require constant monitoring. The job functions of the Inventory clerk will be as follows. Assist Inventory Associate with all shipping and receiving, stocking both the warehouse and print shop along with stocking and inventorying the parts room housed at Fleet Services. The inventory clerk will pick up any parts or stock orders from various vendors around the Columbia area that do not deliver to Central Warehouse or Fleet. The inventory clerk will assist and handle all inquiries, orders, deliveries that Fleet will need from Central Stores. This will allow all mechanics to continue working instead of leaving a job and having to come to the warehouse to pick up parts that are unable to be housed at Fleet. The clerk will maintain a clean and organized warehouse that meets OSHA and DHEC standards. The Inventory Clerk will handle all defects and damages that come into the warehouse along with the parts room.

The new position will be tracking, stocking, supplying, and inventorying the parts room on a daily basis. This new position will be responsible for assisting the Inventory Associate with monthly inventory of the parts room and warehouse. In prior years, inventory was only being utilized once a year. Putting monthly inventories in place has led to less errors and in the first time in 20 years and error free yearly audit. The inventory clerk will assist and be a floater when others are out of the office, this position will report to the Inventory Manager.

Job Title: Inventory Clerk

Job Purpose:

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

Essential Duties and Responsibilities:

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

- Coordinates deliveries with outside vendors, freight shipments and UPS and FED EX.
- Maintains all return parts for property inventory maintenance.
- Performs all other duties assigned.

Knowledge:

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

Skills:

- Written and verbal communication via in-person, phone or email
- Customer service in dealing with the public, other departments with various issues pertaining to orders
- Generating, updating and editing various reports and inventory
- Mathematics for various tasks

Education:

- High school diploma or equivalent, with 1 to 3 years' experience; or equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing:

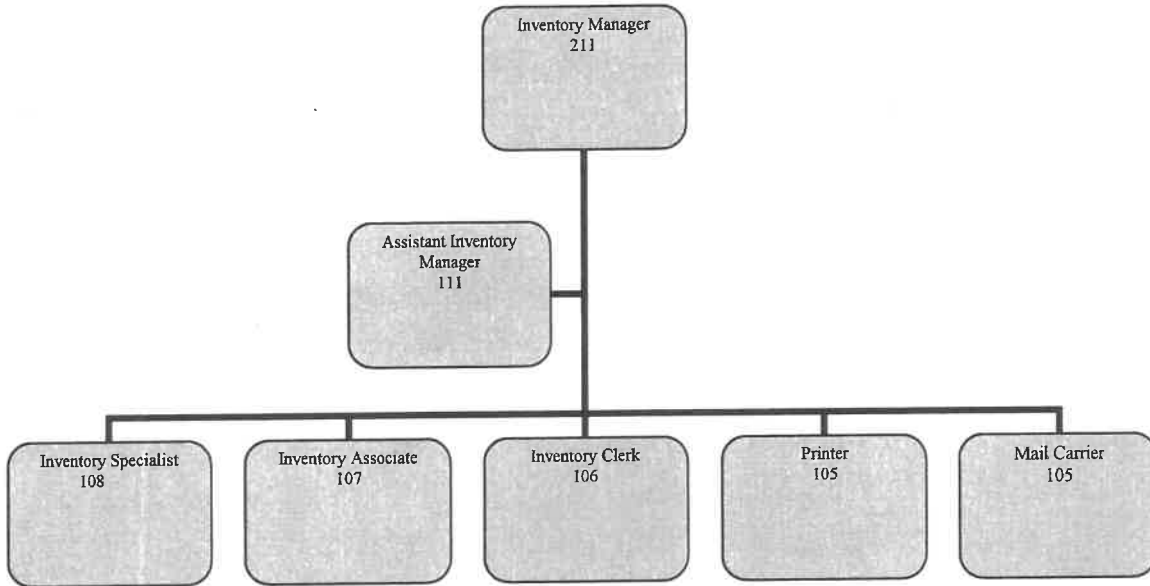
- Must have a South Carolina Driver's License

Work Conditions:

- Exerting up 40 or more pounds of force occasionally, a negligible amount of force frequently, and/or constantly having to lift, pull, push, carry or otherwise move objects on a daily basis. On feet the majority of the day. Works in cold temperatures during the winter and warm temperatures in the summer.
- Positions typically require talking, hearing, and seeing, grasping, standing, walking, lifting and repetitive motion.

SECTION V. – NEW PROGRAM 1

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



**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 8	384,661	189,656	479,209	511,952		
510200 Overtime	1,468	0	0	0		
510300 Part Time - 2 (1.25 - FTE)	36,062	22,073	45,290	45,572		
511112 FICA Cost	30,958	15,569	37,735	39,165		
511113 State Retirement	68,289	33,839	85,974	95,019		
511120 Insurance Fund Contribution	62,400	31,200	62,400	81,500		
511130 Workers Compensation	3,844	2,068	3,759	2,062		
511213 SCRS-Emplr. Port. (Retiree)	2,751	1,889	0	0		
* Total Personnel	590,432	296,294	714,367	775,270		
Operating Expenses						
520300 Professional Services	25,872	15,400	71,108	10,000		
520400 Advertising & Publicity	5,882	2,999	4,000	5,000		
520700 Technical Services	86	0	0	0		
520702 Technical Currency & Support	6,850	0	13,500	13,500		
520800 Outside Printing	1,017	0	1,500	2,000		
521000 Office Supplies	4,005	617	3,000	3,786		
521100 Duplicating	4,564	2,461	4,500	4,500		
521200 Operating Supplies	2,550	1,155	2,800	2,800		
521218 Recruitment Supplies	1,681	0	1,500	1,890		
524000 Building Insurance	268	254	268	268		
524201 General Tort Liability Insurance	667	1,291	821	1,314		
524202 Surety Bonds	0	0	91	91		
525000 Telephone	1,930	957	2,168	2,409		
525021 Smart Phone Charges - 2	586	488	1,320	1,320		
525041 E-mail Service Charges - 12	1,828	828	1,677	1,548		
525100 Postage	730	472	800	800		
525210 Conference, Meeting & Training Expense	3,420	265	19,000	19,880		
525221 Employee Training - Staff Development	0	850	25,000	26,200		
525230 Subscriptions, Dues, & Books	2,042	244	4,125	4,748		
525240 Personal Mileage Reimbursement	0	0	750	302		
525250 Motor Pool Reimbursement	208	0	350	350		
525300 Utilities - Admin. Bldg.	7,898	4,352	8,300	8,309		
525700 Employee Service Awards	86,465	4,540	72,563	84,027		
527400 Outside Personnel	0	0		1,500		
* Total Operating	158,548	37,173	239,141	196,542		
** Total Personnel & Operating	748,980	333,467	953,508	971,812		
Capital						
540000 Small Tools & Minor Equipment	1,289	849	1,000	1,000		
540010 Minor Software	499	0	5,172	5,172 3914		
All Other Equipment	8,381	0	2,041	2,041 5111		
** Total Capital	10,169	849	8,213	8,213 10,025		
*** Total Budget Appropriation	759,149	334,316	961,721	980,025 981,837		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

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

Program 1: Employment

Employment

Objectives:

To develop and attract a large pool of applicants to enable the departments to have the ability to select the most qualified applicants for employment. Each department with a higher volume of vacancies has a workforce plan to determine where the critical needs are and the hard-to-fill vacancies within the County. The employment process should be systematic and have a planned strategic process to attract the most qualified applicants. The County recruits from within whenever possible, as well as, from the state of South Carolina, Southeast region and various states throughout the United States. The County posts vacancies on the County's website, as well as, through the Department of Employment and Workforce, The State and local newspapers, professional association websites, fee and non-fee websites, area colleges/placement offices and periodicals. The County accepts online electronic applicants via the County's applicant system; the applicant has the ability to apply online from their personal computer, Department of Employment and Workforce, Human Resources Department or the library. The applicant system is a tool to electronically disseminate applicants to the department managers to view the qualified applicants from the manager's desktop. The Human Resources staff screens applicants, sends on-line applications to department heads and assists with the hiring process by developing consistent interview guides for each position. Information about applicants is collected in accordance with Federal Equal Employment Opportunity requirements (EEO-4 report).

Program 2: Administration of Benefits

Administration of Benefits

Objectives:

To ensure proper benefit administration to all new and tenure County employees, this includes educating employees about these benefits and ensuring accurate benefit payroll deductions. Alternative methods will be explored to provide electronic communication to enhance education to employees. The benefits package includes: South Carolina Retirement System and Police Officers Retirement System, health insurance, dental insurance, post-employment benefits, Voluntary Group Benefits, Deferred Compensation, vision insurance, Life Insurance and direct deposit of bi-weekly earnings for all County employees. Orientation is given to each new employee which includes a complete explanation of the County's benefit package. The orientation process will be expanded to

educate employees on policy, procedures and department functions within the County. Human Resources provides an explanation of benefits and the voluntary continuation of certain benefits at the point of termination of employment. This program also encompasses the Family and Medical Leave Act, USERRA and COBRA.

Program 3: Classification and Compensation

Classification and Compensation

Objectives:

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

Program 4: Employee Relations

Employee Relations

Objectives:

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

Program 5: Health and Wellness

Health and Wellness

Objectives:

The goal of the County is to strive to promote employee health and wellness by helping employees identify actions they can take to enhance their health and well-being. This program along with the County's Health and Wellness Center provide disease prevention and health improvement programs and activities at the worksite and offsite locations. The purpose for the Health and Wellness program is to create an environment that supports and rewards healthy choices. It is statistically proven there is a direct relationship between healthy and happy employees and the impact that health and well-being has on productivity, absenteeism, employee retention, and health care and worker's compensation cost. As a proactive measure, health insurance claims are monitored and overall medical costs are increasing. To strategically manage health insurance claims, the County established a Third Party vendor to manage the Health and Wellness Center to contain rising health costs. An objective to sustain success is to increase engagement, monitor medical claims trends and protect, empower and support employees and the County.

Program 6: Human Resources Administration

Human Resources Administration

Objectives:

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

Program 7: Information Booth

Information Booth

Objectives:

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

SERVICE LEVELS

Service Level Indicators:

	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY22/23</u>	<u>EST FY 23/24</u>	<u>PROJ 24/25</u>
Program 1:						
Applications Processed	29,200	31,200	31,000	32,350	32,295	32,295
Advertised Vacancies	450	423	378	311	356	356
State Newspaper Ads	3	2	4	0	0	0
Web Ads	125	350	789	68	356	356
Program 2:						
New Employees	425	390	430	385	420	420
Terms/Resignations	320	270	233	370	311	311
Program 3:						
PAFS Processed	4,300	4,650	6,200	6,258	4,803	4,803
Appraisals Processed	1,650	1,687	1,580	2,030	2,065	2,065
Phone Calls Info Booth	29,500	42,500	36,500	36,500	40,150	40,150
Applications received	29,200	33,000	31,000	32,350	32,295	32,295
New Hires	425	390	414	385	420	420
System Terminations	320	270	320	370	311	311
FMLA cases	110	131	239	166	176	176
Active Employees 6-30	1,630	1,657	1,683	1,318	1,803	1,803
Vacancies 6-30	230	268	210	593	166	166
Total Turnover%	18.40%	18.30%	17.90%	25.03%	17.63%	17.63%
Retention Rate	81.60%	81.70%	82.10%	77.43%	81.97%	81.97%
Vacancy Rate	12.01%	12.73%	11.75%	31.18%	8.43%	8.43%

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

Job Title	Program I Employment	Program II Benefit Admin	Program III Class & Comp.	Program IV Employee Relations	Program V Health and Wellness	Program VI Human Resources Admin.	Program VII Info Booth	Program VIII Risk Mgmt
CHRO	20%		20%	25%	5%	25%		5%
Dep Dir		20%	10%	15%	30%	25%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Generalist		45%		5%	5%	45%		
HR Specialist	50%					40%	10%	
SR Admin Assistant	25%					65%	10%	
Receptionist						25%	75%	
Receptionist						25%	75%	

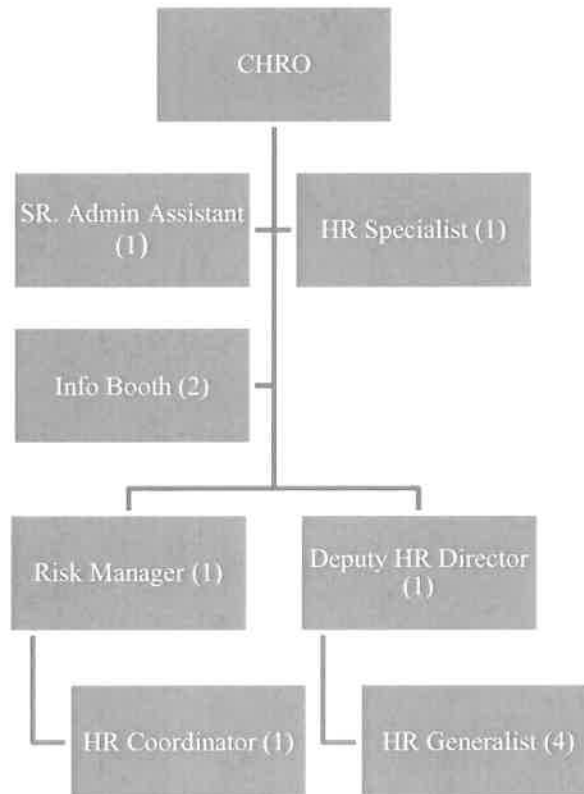
SECTION VI. - LINE ITEM NARRATIVES

SECTION V.B. – LISTING OF POSITIONS

Current Staffing Levels:

<u>Job Title</u> <u>Positions</u>	<u>General Fund</u>	<u>Full Time Equivalent</u>	<u>Total</u>	<u>Grade</u>
Chief HR Officer	1	1	1	219
Deputy HR Director	1	1	1	215
Human Resources Specialist	1	1	1	109
Human Resources Generalist	4	4	4	210
Senior Administrative Assistant	1	1	1	108
Receptionist	2	1.25	1.25	102
Total Positions	10	9.25	9.25	

ORGANIZATIONAL CHART



510100 – SALARIES **\$511,952**

Current salaries for eight (8) positions.

510200 – OVERTIME **\$ 0**

510300 – PART TIME **\$45,572**

Current salaries for two (2) part time positions.

511112 - FICA COST **\$39,165**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$95,019**

Employer's portion 18.56%

511120 - INSURANCE FUND CONTRIBUTION **\$81,500**

Employer's portion @ \$8,150 per employee (8)

511130 - WORKERS COMPENSATION **\$2,062**

Internal premium charges: (9) positions @ (8810) clerical rate of .0031 x \$436,705 of payroll = \$1,353.79
(1) position @ (7704) fireman rate of .00586 x \$120,819 = \$708.00

511213 – SCRS-Emplr. Port. (Retiree) **\$ 0**

SECTION V. C. - OPERATING LINE ITEM NARRATIVES

520300 – ADVERTISING & PUBLICITY **\$10,000**

FGP (Find Great People) Recruiting Agency for Executive Level Positions

520400 – ADVERTISING & PUBLICITY **\$5,000**

Human Resources will only use this line item out of necessity for hard to fill positions or attracting unique skill sets and for The HR department LinkedIn recruitment page subscription.

520700 – TECHNICAL SERVICES **\$ 0**

520702 – TECHNICAL CURRENCY AND SUPPORT **\$13,500**

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

520800 – OUTSIDE PRINTING **\$2,000**

Printing of New Hire Employee Handbooks
500 copies printed and bound @ \$4 each = \$2,000

521000 - OFFICE SUPPLIES **\$3,786**

In the current FY 23/24, 81% of the office supplies budget has been spent. The amount requested is based on historical use and monitor for modest spending throughout the year. The line item is requested to cover office supplies for (10) employees to include general office supplies in addition to the following items:

Toner (printer) (4 cartridges of each color).....\$2,408.00
Stationary/Envelopes\$440.00
Business Cards (\$46 per box).....\$138.00
Labels (Shipping, Address, and File – mass mailings and daily use)....\$800.00

521100 - DUPLICATING **\$4,500**

The HR Department average utilization is \$293 per month x 12 = \$3,516. Paper supplies include 344 reams of copier per year x 2.86 = \$984. With more departments sending electronic documents to HR our department has picked up additional cost when printing these for record keeping, we expect a 10% increase minimum over last year.

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

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

ID Badge System and Supplies.....\$850.00
Benefit/Payroll Folders.....\$600.00
Human Resources File Folders.....\$800.00
Orientation Folders.....\$550.00

521218– RECRUITING SUPPLIES **\$1,890**

Job Fairs and Recruiting Events:

Recruitment materials.....	\$300
Midlands Technical College.....	\$250
University of South Carolina	\$600
Clemson University	\$200
Fleet travel for Job Fairs.....	\$540

524000 - BUILDING INSURANCE **\$268**

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

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,314**

(1) CHRO - \$925 x 1	\$925
(1) Deputy Director - \$137 x 1	\$137
(6) Administrative/Clerical - \$42 x 6	\$252

524202 – SURETY BONDS **\$91**

The surety bond for seven (7) employees.

525000 - TELEPHONE **\$2,409**

All existing lines in HR, (10) telephone lines with (10) voice mail accounts for the Human Resources Department.

10 X \$19.00/month X 12 months.....	\$2280.00
10 X \$1.07/month X 12 months.....	\$128.40

525021 – SMART PHONES **\$1,320**

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

Digital Phone \$53 x 12 months	\$660
Digital Phone \$53 x 12 months	\$660

525041 – E-MAIL SERVICE **\$1,548**

This line item is requested to cover basic e-mail service for (8) eight department staff, (1) one Information Booth account, (1) e-mail account for recruiting, (1) e-mail for LCU and (1) e-mail for PAFs.

12 X \$10.75/month x 12 months	\$1,548
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525100 - POSTAGE **\$800**

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

525210 - CONFERENCE & MEETING EXPENSE **\$19,880**

- (7) Local SHRM (Society for Human Resources Management) Conference Fees (\$400 per person).....\$3,200
CHRO/ Dep Dir./ 4HRGs/ 1HRS/ 1SrA
- (7) Room and Board for SHRM Conference (\$250 per person per night @ 2 nights = \$500).....\$4,000
CHRO/ Dep Dir./ 4HRGs/ 1HRS/ 1SrA
- (2) National SHRM Conference (Registration + Airfare + Room & Board = \$3,000 per person).....\$6,000
CHRO/ Dep Dir.
- (2) Marathon Health Customer Conference (Airfare + Hotel 3 nights = \$1,250 per person).....\$2,500
CHRO/ Dep Dir.
- (1) SHRM SCP Exam (\$100 application fee + \$450 exam fee) CHRO.....\$550
- (3) SPHR Exam (\$100 application fee + \$450 exam fee) 3 HRG.....\$1,650
- (2) PHR Exams (\$100 application fee + \$395 exam fee per person) HRG Deputy.....\$990
- (2) aPHR Exams (\$100 application fee + 395 exam fee per person) HRA HRS.....\$990

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

- Development and implementation of a certified compensation prof cert and LCU upkeep.....\$15,000
- Training funds to be used by various departments (True Colors, Civil Treatment, etc.).....\$10,000
- Windshield tour lunches (\$100.00 X 12 Tours).....\$1,200

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$4,748**

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

- (7) National Society for Human Resource Management dues (\$264 each).....\$1,848
- (7) Local Society for Human Resource Management dues (\$150 each).....\$1,050
- (3) National Seminars Star 12 Memberships (\$200 each).....\$600
- (1) SHRM Handbook development tool (1 year access).....\$450
- (1) Employment Law Book (2021/2022 updates).....\$800

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$302**

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

450 miles x .67 = \$301.50

525250 - MOTOR POOL REIMBURSEMENT **\$350**

The motor pool is utilized when feasible for traveling.

525300 - UTILITIES--ADMINISTRATION BUILDING **\$8,309**

Based on usage

525700 - EMPLOYEE SERVICE AWARDS **\$84,027**

Awards Dinner

Employee service awards for employees reaching ten, twenty, thirty, and forty years of service milestones. \$8,000

Pre-function appetizers, seated dinner with dessert for estimated 800 attendees. \$58,000

Professional photography services for award recipients and Employee of the Year. \$1,300

Employee of the Year Recognition

- 1 Crystal Award.....\$145
- 1 Chamber of Commerce gift card for winner (\$100).....\$100
- 3 Chamber of Commerce gift card for runner up (\$50).....\$150 \$395

Centerpieces for 80 tables \$2,500

DJ Services

- DJ Service + 5,000 watt sound system and additional sound equipment (\$250)
- LED Up Lighting for banquet hall (\$600) \$850

Invitations, Response Cards, Programs, and Envelopes \$1,210

Door prizes/ employee appreciation gifts \$800

Event Insurance \$800

Miscellaneous Costs (Staging, Tables, Stage Lighting, etc.) \$6,000

Total Banquet Cost **\$79,855**

Employee Recognition throughout the Year

- 4 Employee of the Quarter Awards (\$69 each) \$276
- 20 Employee of the Quarter Nominee Awards (\$23 each) \$460
- 5 EOQ and EOY Name Plates for Perpetual Plaque (\$5 each) \$25
- 32 Engraved Plaques for Retirees (\$80 each) \$2,560
- 1700 Birthday Cards for Employees (\$.50 each) \$850

Total for Employee Recognition and Awards **\$4,171**

527400 – OUTSIDE PERSONNEL (TEMPORARY) \$1,500

Used for critical positions that must be filled during a regular employee’s prolonged absence.

1000-999900-525701 - EMPLOYEE CHRISTMAS GIFT SERVICES \$78,750

This is an annual cost for distributing a gift certificate to each employee during the Christmas season. In past years, the face value of this certificate has been \$50 with a purchase price of \$45 each. The estimated amount is approximately 1,750 cards at \$45/card.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOL & MINOR EQUIPMENT **\$1,000**

Requested for replacement of general items such as calculators, batteries, memory upgrade, and office equipment in addition to the following:

540010– MINOR SOFTWARE **\$3,914**

Microsoft Office Standard	\$259
Antivirus License	\$40
Encryption License	\$115
LCU Microsoft ConvergePoint	\$3,500

PC COMPUTERS **\$2,756**

(2) F1A PCs – Rpl	\$2,756	(Replaces LCL03104; LCL03638)
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PRINTERS **\$1,436**

(1) P1 Printer – Rpl	\$1,436	(Replaces PRNL02568)
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MONITORS **\$919**

(1) MI13 Monitor – Rpl	\$727	(Replaces (2) Monitors with LCL03104)
(1) MI12 Monitor – Rpl	\$192	(Replaces (1) Monitor with LCL03638)

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

		<i>BUDGET</i>			
Object Expenditure Code Classification	<u>DELETE</u>	<u>ADD</u>	2024-25 Requested	2024-25 Recommend	2024-25 Approved
	HR Generalist Band 210	Sr. HR Generalist Band 211			
Personnel					
510100 Salaries & Wages - 1	53,544	56,757	3,213	0	
511112 FICA Cost	4,067	4,342	275	0	
511113 State Retirement	9,938	10,534	596	0	
511120 Insurance Fund Contribution - 1	8,150	8,150	0	0	
511130 Workers Compensation	166	176	10	0	
* Total Personnel	75,865	79,959	4,094	0	
Operating Expenses					
* Total Operating	0	0	0	0	
** Total Personnel & Operating	75,865	79,959	4,094	0	
Capital					
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	75,865	79,959	4,094	0	

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Senior Human Resources Generalist (1) – Pay Band Upgrade 211 **\$4,094.00**

The Human Resources Generalist title change to Sr. HRG and pay band upgrade from 210 to 211 will align the title and grade with the positions expanded responsibilities. It has become necessary through current operations the need to add duties to assist current leadership in the completion of current and future reoccurring special projects. The department's current structure has all HRGs reporting directly to the Deputy HR Director. The current tempo and complexity of payroll operations and benefit administration requires that the team of HRGs operate off site or as a team but isolated from senior leadership within the department. Oftentimes senior leadership is engaged in personnel matters, investigations, depositions, mediations or otherwise engaged with administration and department heads and unavailable to assist the HRG team. The position of Sr. HRG will give the team a point person with limited leadership authority to carry out operations, make decisions and address concerns in real time.

510100 – SALARIES **\$3,213.00**

511112 - FICA COST **\$275.00**

Employer's portion 7.65%.

511113 - STATE RETIREMENT **\$596.00**

Employer's portion 18.56%

511120 - INSURANCE FUND CONTRIBUTION **\$0.00**

Employer's portion @ \$8,150 per employee

511130 - WORKERS COMPENSATION **\$10.00**

Internal premium charges: @ (8810) clerical rate of .0031 x \$3,213.00 of payroll = \$10.00



Job Description

Job Title: SENIOR HR GENERALIST

Reports To: Human Resources Deputy Director

FLSA Status: Exempt

Job Purpose:

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

Essential Duties and Responsibilities:

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

Job Description: SENIOR HR GENERALIST

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

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

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

Skills:

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

Education/Experience:

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

Licensing and Certifications:

- Notary Public
- PHR Required. SPHR preferred.

Working Conditions / Physical Requirements:

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

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

Section III

**COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 FY 2024-2025**

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

Object Code	Expenditure Classification	BUDGET					
		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel							
510100	Salaries & Wages - 8	470,976	163,447	445,904	490,954		
511112	FICA Cost	34,718	12,081	36,178	37,558		
511113	State Retirement	79,221	26,554	82,772	91,121		
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	65,200		
511130	Workers Compensation	3,864	1,768	3,765	4,151		
	* Total Personnel	651,179	235,050	631,019	688,984		
Operating Expenses							
520300	Professional Services	0	0	4,000	4,000		
520400	Advertising & Publicity	0	200	1,000	1,000		
520702	Technical Currency & Support	32,195	28,139	31,115	37,215		
520703	Computer Hardware Maintenance	1,130	1,130	1,130	1,175		
520710	Software Subscription	0	0	5,215	4,650		
521000	Office Supplies	4,859	985	6,000	6,000		
521100	Duplicating	438	58	700	760		
522300	Vehicle Repairs & Maintenance	4	0	0	0		
524000	Building Insurance	276	328	302	338		
524015	Drone Insurance	6,969	2,585	1,500	0		
524201	General Tort Liability Insurance	1,713	1,161	1,799	1,219		
524202	Surety Bonds	0	0	50	50		
525000	Telephone	1,928	1,084	1,927	1,927		
525004	WAN Service Charges	418	190	480	480		
525021	Smart Phone Charges	744	294	1,416	1,536		
525041	E-mail Service Charges - 8	957	290	1,032	1,032		
525100	Postage	205	94	700	700		
525110	Other Parcel Delivery Service	0	0	100	100		
525210	Conference, Meeting & Training	8,755	3,059	15,352	23,137		
525230	Subscriptions, Dues, & Books	2,211	500	3,577	4,429		
525240	Personal Mileage Reimbursement	57	0	685	685		
525250	Motor Pool Reimbursement	296	6	2,300	2,300		
525300	Utilities - Admin. Bldg.	8,033	4,426	7,800	8,190		
	* Total Operating	71,188	44,529	88,180	100,923		
	** Total Personnel & Operating	722,367	279,579	719,199	789,907		
Capital							
540000	Small Tools & Minor Equipment	2,240	650	1,800	3,000		
540010	Minor Software	0	0	35	40		
	All Other Equipment	250,613	297	218,859	429,826		
	** Total Capital	252,853	947	220,694	432,866		
	***Total Budget Appropriation	975,219	280,526	939,893	1,222,773		

Section IV

**COUNTY OF LEXINGTON
GENERAL FUND
Capital Item Summary
FY 2024-2025**

Fund #	<u>1000</u>	Fund Title:	<u>General Fund</u>
Organization #	<u>101600</u>	Organization Title:	<u>Planning and GIS</u>
Program #		Program Title:	

BUDGET
2024-2025
Requested

Qty.	Item Description	Amount
1	Function F4 Laptop Computer and Accessories	2,866
1	Function F11 I-Pad Pro Tablet Keyboard and Case	553
1	Function F1A Standard PC All-In-One Computer & Monitor	1,378
1	Statewide Aerial Imagery	5,997
1	Pictometry Project, including Reveal 250 (Final Two-Year Contract Payment Total)	419,032

**** Total Capital (Transfer Total to Section III)** 429,826

Section II

**COUNTY OF LEXINGTON
 GENERAL FUND
 Proposed Revenues
 Fines, Fees, and Other
 Budget FY 2024-2025**

Fund #: 1000 Fund Name: General Fund

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

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	12/31/2023 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2024-25	Proposed Fee Change	Total Proposed Estimated Fees FY 2024-25
437604	Copy Sales – P&GIS	0	0	0	0	per copy	.50	0		
437900	Map & Aerials Sales – P&GIS	4,245	5,050	655	4,500	variable	variable	4,500		

Section V – PROGRAM OVERVIEW

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

Planning and GIS in Lexington County

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

The County of Lexington continues to teeter on the brink of significant growth and the challenges that come along with that growth. Those challenges arise in the form of increased demand for services and the funding that is required to facilitate those services. As an example, there is no doubt that the Midlands Region and the State in general is underfunded with regards to transportation improvements, sewer treatment, rural emergency services and support to low- and moderate-income affordable workforce housing efforts. The new and updated, modern Comprehensive Plan will help to assist this Administration with a land use management vision, set of guidelines and a general blueprint, a roadmap so to speak, in preparation for this growth into the next twenty years. Additionally, it is important to keep in mind and utilize, if possible, other tools to address growth-related issues. As such, the staff will continue to assist the Council, Administration and legal counsel with potential alternatives to address this growth; zoning overlays, road maintenance fees and a revision to the Zoning, Subdivision, Landscape and Open Space Ordinances, as well as the Land Development Regulations are other options, as the Capital Sales Tax Referendum failed and the Council has decided Development Impact Fees are no longer realistic options.

Otherwise, the Planning and GIS staff work very closely with the Community Development staff to stay abreast of development related data, regarding building permits, zoning permits, inspections, new home starts, both site-built and manufactured, as well as new subdivision and commercial developments. This information is shared with the Planning Commission on a monthly basis in order to keep them apprised of social, physical and economic conditions and/or important developmental issues in the County. The staff then works with the Commission and Council utilizing that data to complete and implement various analyses/studies, such as the Lake Murray Overlay and Agricultural Overlay Districts, Amicks Ferry Road and the Old Lexington Highway/Wessinger Road Area Street Re-classification Projects, intended to change and/or apply new Street Classifications to the area reducing development density to a level more appropriate to the intents of Council and the community. Included within the 2022-2023 Fiscal Year Budget, the Community Development Department proposed funding in support of a vendor-supported, staff-driven, critical, in-depth analysis of the Zoning, Subdivision, Landscaping and Open Space Ordinances. Planning and GIS staff continues to play a critical role in the analysis, as doing so is in direct correlation with the recommendations of the *Grow With Us* Comprehensive Plan. This project initiated in mid-2023 and is on-going into 2024, as recently proposed, Council initiated changes to the development codes continue to require staff to rethink the direction of the vendor-driven code analysis. Following this process, we anticipate a long journey of revisions, maybe even a complete

re-write of said Ordinances. Those decisions are left to Council based upon the outcome of the analysis. Again, all of this is in keeping with the recommendations included in the *Grow With Us* Comprehensive Plan.

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

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

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

In addition, due to the State Planning Enabling Act, the local governing body is obligated to sponsor, provide and keep records of on-going, yearly, relevant training programs for members of the Planning Commission, Board of Zoning Appeals, as well as the Community Development Department and Planning and GIS professional staff who directly work with them for the purposes of continuing education. As this training must be facilitated by staff with specific credentials, certification by the American Institute of Certified Planners (AICP) being one example, it is the intent of the Planning and GIS Department to continue to provide this mandated training to meet these requirements. Planning and GIS staff will continue to work closely with the Community Development Department to facilitate this training, much of which will continue to be offered in a virtual format, since the COVID pandemic started.

Keeping with tradition, the Director would like to propose that additional staff attend the Midlands Technical College Advanced Government Leadership Development Program. Having graduated from this course curriculum in 2011, the Director is of the opinion that this training provides very valuable insight for new and growing staff and is completely relevant and worth the effort and funding. Midlands Technical College recognizes the need for government agencies to be fiscally responsible, which is why they have priced the class well below the normal rate

applied to the private sector for the Supervisory Certificate and set the cost at a very reasonable level for six months-worth of training, scheduled for a full day, every other week for the duration.

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

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

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

EVERYTHING we do in Lexington County government has geographic location as a common component. GIS is used for economic development projects, competition for transportation funds, emergency services (Fire, Emergency Medical Services [EMS], 911 Dispatch, and Emergency Management), law enforcement, Housing and Urban Development (HUD) grant requests, zoning, road maintenance, crime analysis, planning, municipal contracts, solid waste franchise contracts and services, identifying the best location for new fire stations, magistrate offices, fuel depot sites, tax mapping, analysis of library services, and much more. A fundamental outcome of effective GIS that is most always overlooked is the impact GIS has on delivery of effective Public Safety Services and response times. Without this enhanced GIS capability, the County would effectively revert back to Mayberry, USA. Most recently, GIS is playing a critical role in the determination of "concurrency" as it relates to the effective delivery of County services and the designation of appropriate zoning to manage growth and development. Again, without this GIS capability, many of the local service providers, such as the Lexington Medical Center and all school districts, water and sewer providers would be helpless to determine growth trends and patterns of appropriate development support.

Every ten years on the turn of the decade, the Census Bureau conducts a census count of the population in the United States. Following this census count, we receive results approximately a year later. We then use the results to assist with redistricting and re-apportioning of the County Council Districts. Doing so was completed to the satisfaction of County Council and the State Department of Revenue and Fiscal Affairs (RFA) in January of 2022. All maps were updated accordingly and new geo-locator apps released for Voter Registration. The Planning and GIS Department continues to assist the Voter Registration Department with the addition of new addresses and roads for new developments being built in the County, including the re-apportionment processes continuing to occur in several of the municipalities within the County as a result of redistribution of populations. Currently, the staff is involved in the Census Bureau Boundary and Annexation Survey (BAS). The BAS is an annual opportunity for tribal, state, and local governments to review the U.S. Census Bureau's boundary data to ensure that the Census Bureau has current and accurate legal boundary, name, and status information. Through BAS, governments can report legal boundary

changes, such as annexations and de-annexations; legal status changes, such as incorporations and dis-incorporations; and small corrections to spatially incorrect boundaries. Governments can update boundaries, features, and landmarks for the following:

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

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

GIS continues to be very involved in the preparation for Next Generation 911 (NG911). In 2021, while rebuilding our data, applications and services on new virtual servers, we also updated the schema of our Address Points, Road Centerlines, and several other layers to make them NG911 compliant. The technology involved in NG911 will allow dispatch to better handle new communication technology. GIS data will be a critical component of this new system. As this is a critical factor for Planning and GIS and the Emergency Services Department, maintaining a regimen of professional development and training to keep pace with technology enhancements becomes an even greater challenge to the technical currency and support, hardware maintenance, conference, membership, software and upgrade portions of our budget preparation process. Representation at conferences, such as the South Carolina ARC Users Group (SCARC) bring credibility and recognition to this County. Financial support for conferences, meetings, training and memberships is a small price to pay for an award winning GIS program and in so doing, enhance the legitimacy of our GIS staff and Program.

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

We have several Pictometry products. Pictometry is the proprietary, high resolution, aerial photographic imagery technology produced by the EagleView Technology Company. In addition to the aerial photography, the EagleView Company provides us with data analytics and geographic information system mapping tools helping this County lead the way throughout the State of South Carolina by providing the most accurate geospatial data for our citizens. We have slowly transitioned from our self-hosted Pictometry-On-Line (POL) to Pictometry Connect, which serves our imagery from the cloud. We also have a tool in *One Map* to view Pictometry images. We continue to provide updated GIS data to 911 Dispatch on a quarterly basis. We have also created new vector tile map packages for the Mobile Area Routing and Vehicle Location Information System (MARVLIS™) used by EMS. We feel it is imperative and critical to our mission to collaborate with other departments in terms of data development, project planning, and team building. A somewhat significant change to our budget this year will be in Capital (Section VI), where we intend to request payment for the final two years of our contracted next flight, as opposed to the single yearly two payments of the past. Doing so, will obligate the current Administration to the full funding amount at once, as opposed to obligating potential future Administrations to contracts and funding.

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

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result of a dynamic change to the first data set.). The Department of Planning and GIS uses the first four dimensions regularly and we continue to adjust our work flow for the fifth one.

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

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

437604 – Copy Sales–P&GIS **\$0**

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

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

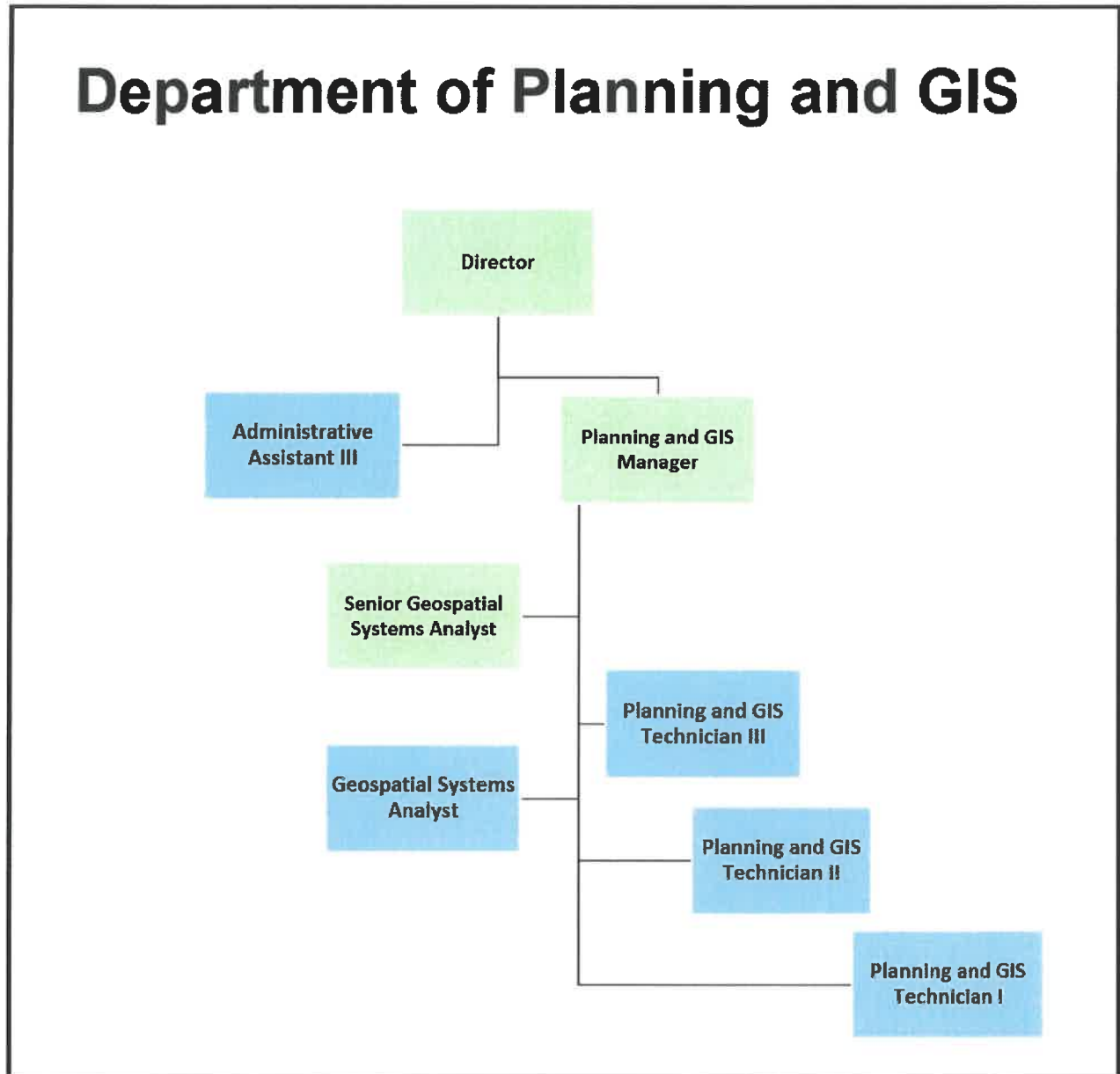
With the advent of more on-line services for public use, sales of paper products and some digital data have been gradually shrinking. Sales to commercial map services generally come in cycles making it hard to predict annual totals. This should be considered a conservative estimate. As an example, the latest request for our full GIS data package was from the Source Acquisition Coordinator for the Zillow Corporation, Zillow Group, Inc., or simply Zillow, the American technology-based, real-estate marketplace company founded in 2006.

Section VI. B. – LISTING OF POSITIONS

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

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

Organizational Flow Chart



Section VI. C. – OPERATING LINE ITEM NARRATIVES

520300 – Professional Services \$4,000

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

ArcGIS Enterprise Support Services Consulting

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

520400 – Advertising and Publicity \$1,000

This line item was established this past budget year for the first time in our Department for the purposes of posting several job advertisements for the vacant positions having recently occurred during the fiscal year. As mentioned in our Program Summary, the Department of Planning and GIS has seen its share of sudden tragedies and as a result we are ever-so-slowly making a rebound with recruitment and retention efforts. Several of these positions have not been filled at this time and we anticipate continuing to have to solicit with outside web resources.

520702 – Technical Currency and Support \$37,215

Note: We still continue to move items from Minor Software to Technical Currency as maintenance becomes available. This category may increase from year to year, due to conversion to Technical Currency, while the amount in Minor Software would be reduced.

This line item covers the maintenance contracts for the County’s GIS software maintenance through Esri, the Addresser, AutoCAD and Paintshop Pro. Adobe Creative Cloud, Adobe Pro and Sketch-Up Pro have moved to a new line item, Software Subscriptions, at the direction of the Technology Services Department. Pictometry has moved from a self-hosting model to a Software-as-a-Service model. The self-hosting application is not currently available, but they plan to release a new self-hosting application in the future, which we will budget for again once it is available.

Esri	33,500
Addresser	2,300
AutoCAD	1,300
Pictometry Self-Hosting	0
<u>Paintshop Pro</u>	<u>115</u>
Total	\$37,215

520703 – Computer Hardware Maintenance \$1,175

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

HP DesignJet Z6dr Plotter	775
HP M751 Color LaserJet Printer	290
<u>HP M712 B/W LaserJet Printer</u>	<u>110</u>
Total	\$1,175

520710 – Software Subscriptions \$4,650

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

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Adobe (for Acrobat Pro only-four seats)	1,100
Adobe Creative Cloud	3,200
Sketch-up Pro	350
Total	\$4,650

521000 – Office Supplies **\$6,000**

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

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

<u>HP DesignJet Z6dr Plotter</u>	
Printheads – 2 x 3 colors (\$140 each) =	840
Ink Cartridges – 2 x 6 colors (\$140 each) =	1,680
<u>HP Color LaserJet M751 Printer</u>	
Ink Cartridges – 2 x 4 colors (\$225 each) =	1,800
<u>HP Black and White LaserJet 700 M712</u>	
Ink Cartridges – 2 x 1 black only (\$150 each) =	300
Sub-total	
Ink and Printheads subtotal =	4,620
Other Office Supply Purchases =	1,380
Total	\$6,000

521100 – Duplicating **\$760**

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

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opposed to one-sided. As the size of the Planning Commission packet grows, in addition to the full complement of Planning Commission membership at nine (9) members increasing duplicating needs thereof, the future need for copying and paper is uncertain.

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

Total \$760

522300 – Vehicle Repairs and Maintenance \$0

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

524000 – Building Insurance \$338

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

Amended December 2023 Budget amount \$328 + 3% = \$338

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

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

524201 – General Tort Liability Insurance \$1,219

This amount was estimated by HR Risk Management Division.

Amended December 2023 Budget amount \$1,161 + 5% = \$1,219

524202 – Surety Bonds \$50

This amount was estimated by HR Risk Management Division. Each employee has a rate of \$6.29.

8 employees X \$6.29 = \$50.32

525000 – Telephone \$1,927

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

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

525004 – WAN Service Charges \$480

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

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

525021 – Smart Phone Charges \$1,536

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

Monthly service charge \$59 X 2 X 12 months = \$1,416
 Hotspot capability \$10 X 12 months = \$120

Total	\$1,536
525041 – E-mail Service Charges	\$1,032

This line item covers the cost of eight e-mail connections at the rate of \$10.75 per month per connection.

$$8 \text{ connections} \times \$10.75 = \$86 \times 12 \text{ months} = \$1,032$$

525100 – Postage	\$700
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The Council-appointed Planning Commission staffed by the Department accounts for most of the cost of postage, primarily with the mailing of monthly meeting agendas. A monthly mailing of agendas can range from \$25 to \$40+ depending on the number of development applications, code amendment proposals and the general postal weight of the agenda package. Because the Commission is now the designated authority regarding Land Development Regulation Variances and will continue to review the Zoning Ordinance language in the year to come, along with working to implement a Comprehensive Plan, new Land Development Regulation Amendments and possible other general funding mechanisms, we anticipate having to meet every month. These documents are large and as such, when mailed require additional postage. Leadership within the Commission continues to evolve providing new energy, as long serving members have moved on. The staff is excited about new leadership opportunities on the Commission as we move into the next decade of expected growth. All of these issues create the necessity for larger/heavier Planning Commission packets, an increase in paper usage and an increase in the number of packets sent through the mail.

525110 – Other Parcel Delivery Service	\$100
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Typically, we would rarely expect to use any of the other parcel delivery services, e.g. Fed Ex, in a given year and as a result, we would only need to carry a minimal amount here.

525210 – Conference & Meeting Expenses	\$23,137
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This account includes meeting and training opportunities for the Planning and GIS staff, the Lexington County Planning Commission, as well as support to the training needs of the Community Development Department and the Board of Zoning Appeals. Proper training has paid big dividends in Lexington County, as demonstrated by our award winning staff. Our mapping, addressing, and graphics staff are fortunately multi-talented individuals with advanced degrees, who welcome challenges and training beyond normal expectations. We have become a leader in GIS technology in South Carolina, without the *millions of dollars* being spent elsewhere.

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

The 2025 annual meeting, National Planning Conference, (NPC25) of the American Planning Association (APA) is considered one of the best-organized training events of any national organization. There are over 200 training sessions, live webinars and access to all virtual content recorded, led by the best the planning profession has to offer, with no “fluff” activities. As the Director is a member of the American Institute of Certified Planners (AICP), he is required to complete 32+ credit hours of training every two years, with one credit hour required in each of the following disciplines: planning law, ethics, equity and sustainability/resilience. That certification carries an exemption from the

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South Carolina Planning Education Advisory Committee (SCPEAC) mandatory training requirements and allows that person to perform the mandatory instruction for others within the County organization.

For the last eighteen (19) years, we have been challenged with mandatory planning and zoning training for all related staff, Boards and Commissions in South Carolina. This is at least six hours of Planning and Zoning Orientation Training and an annual requirement for three hours of continuing education on the topic of Planning and Zoning, accredited by the SCPEAC. Again, this training may only be facilitated by certain qualified individuals, several options include, accredited SCPEAC trainers, attorneys or a currently certified member of AICP. As available, this last year the staff, Board of Zoning Appeals and Planning Commission Members participated in virtual webcasts provided by the South Carolina Association of Counties (SCAC) and Municipal Association of South Carolina (MASC) and facilitated by the Department Director to fulfill this requirement. The Director will remain vigilant and work closely with the staff of the Central Midlands Council of Governments (CMCOG) and the Board of Directors of the SCPEAC to continue to provide these training opportunities, as necessary. The Director is proud to say that all Planning Department staff and members of the Planning Commission, as necessary, have achieved this training for the duration of his tenure, while at the same time have been very cooperative in participation. Again, not all communities, very few actually, can boast this claim.

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

Keeping with tradition, the Director would like to propose that a senior member of the Planning and GIS staff attend the Midlands Technical College Advanced Government Leadership Development Program. Having graduated from this course curriculum in 2011, the Director is of the opinion that this training provides very valuable insight for new and growing managers and is completely relevant, worth the effort and funding, while serving to augment the postponed Lexington County University Leadership Training Program. Currently, our Planning and GIS Technician III is enrolled in the classes to conclude in May, 2024. Next year, we would like to send our Senior Geospatial Systems Analyst through this rigorous and robust leadership coursework.

What	Who	Where	When	Cost
Planning and Zoning Training as mandated by the South Carolina Legislature and administered by the South Carolina Planning Education Advisory Committee (SCPEAC)	Craig Otto, Planning Commission Andy Bedenbaugh, Planning Commission Malane Pike, Planning Commission Wally Price, Planning Commission Megan Hutto, Planning Commission Tara Jerdan, AIA, Planning Commission Keith Frost, Planning Commission Tracy Mitchell, Planning Commission Vacant, Planning Commission Planning and GIS Director Planning and GIS Manager Administrative Assistant III	County Administration Building or other local venue	2024/2025	\$200 total \$50 estimate for Orientation Training \$150 for other continuing education options
South Carolina has mandatory Planning and Zoning Training for all staff, Boards and Commissions in the State. For all new hires and appointees there must be at least six hours of Planning and Zoning Orientation Training, as approved by the SCPEAC appointed by the Legislature. For everyone else affiliated with planning and zoning, there is an annual requirement for three hours of continuing Planning and Zoning education. The Director will ensure six hours of State-approved Orientation Training and three hours of State-approved Continuing Education Training sometime during 2024. This funding will also apply to the initiation of similar training in the first half of 2025. Additionally, staff continually work with other local entities, such as CMCOG, SCAC, MASC, City of Columbia and/or Town of Lexington to determine if we can share and coordinate training opportunities.				

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Central Savannah Regional Area (CSRA)-GIS User Group Meeting	Planning and GIS Manager Senior Geospatial Systems Analyst Planning and GIS Tech III Geospatial Systems Analyst Planning and GIS Tech II Planning and GIS Tech I	Aiken, SC	At least once a year	\$72 total (\$12 each)
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This is a local GIS Users Group located nearby that offers excellent presentation and discussion options at no cost, other than meals.

Georgia Chapter of the American Planning Association (GPA) Multi-day Fall Chapter Conference	Planning and GIS Director	Augusta, GA	October 8-11, 2024	\$1,200
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This conference and training of a similar nature in the region offers well-organized and attended educational opportunities at a reasonable cost. Having been to this conference several times, the GPA Fall Conference provides academically endorsed training and real-life case studies on topics characteristic to the southeast region regarding new technology, economic and community development, transportation, congestion management, traffic calming, connectivity, cycling and pedestrian land use planning, academic research and well-informed comprehensive planning practice from neighboring states similar to our own.

Esri International User Conference	Planning and GIS Manager and/or Senior Geospatial Systems Analyst, Planning and GIS Tech I, II, III or Geospatial Systems Analyst, (rotate second attendee)	San Diego, CA	July, 2024	\$6,400 (\$3,200 each)
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As a part of our GIS software package with Esri, Lexington County is given several free "seats" at their annual training event that is tied to the licensing of certain products. The conference registration alone is worth \$1,695. We pay travel and accommodations only. It is held at the San Diego Convention Center every year because that is the closest facility to Esri headquarters in Redlands, CA, that can handle the number of participants that attend. Esri brings almost all of their staff to the Center to handle the 1,000+ classes scheduled for the week and to be available to work with individual customers, one-on-one with their problems and needs. This event is truly one of the "engines" that runs much of what we do for the following year. Each year, each staff member attends over 25 hours of classroom training in addition to approximately 10 hours of individualized consulting and programming assistance. With 1,000 offerings they attend different classes to cover all the work areas needed. For the consulting portion of the week, they meet with the Esri staff, those who actually write the code for the software. The cost for similar training would probably exceed \$4,000 and similar consulting time would cost us over \$5,000 and that is only if it is available. However, these cost benefits do not include the value of communicating directly with Esri leaders about what we want the next versions of the software to do for us. We have been accepted to speak at this Conference four times in the past. It is very rare to be accepted to speak that many times from one organization and the Planning and GIS Department for Lexington County, particularly the senior GIS leadership staff should be commended for this effort.

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

SCAPA Multi-day Fall Chapter Conference	Planning and GIS Director Planning and GIS Manager, as necessary	Somewhere in South Carolina	October, 2024	\$1,200 total
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Annual multi-day meeting of the SC Chapter of the American Planning Association is oftentimes held jointly in conjunction with the Chapters of neighboring states, North Carolina, Florida and Georgia. This gathering of planning colleagues from the southeast region offers the opportunity to share similar, unique and interesting challenges and solutions faced by the profession in our area. It offers a chance to network and gain valuable experience from those who have gone before, to learn from the mistakes of others and share success stories similar to our own. This conference, at minimal costs, provides access to quality work of a nature similar in character to this County.

SCARC – two events Biannual Event and Biennial Conference	Planning and GIS Manager Senior Geospatial Systems Analyst Planning and GIS Tech III Geospatial Systems Analyst Planning and GIS Tech II Planning and GIS Tech I	Somewhere in South Carolina	Fall of 2024 and Spring 2025	\$2,080 total
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SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. They are both organized by SCARC. Esri, the primary GIS software provider for much of South Carolina, attends the conferences and provides a much appreciated, low-cost, training opportunity. Attendance is based on the nature of the topics. Our staff has always been asked to make presentations at the conferences, due to our credentialed and well-experienced staff. The conference fee will be approximately \$285 and is reduced to \$200 for presenters. We try to take advantage of the presenter reduction when possible. Sometimes we have rotated several employees into the training on fewer registrations. This year's conference will possibly be held out of town requiring an overnight stay for at least two people. Everyone else will drive back and forth each day. The registration for the biannual event is \$85.

NCGIS – Biennial Conference	Planning and GIS Manager, or Senior Geospatial Systems Analyst, or Planning and GIS Tech I, II, III or Geospatial Systems Analyst (rotate attendee)	Winston-Salem, North Carolina	Spring 2025	\$1,200 total
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North Carolina GIS Group (NCGIS) holds a biennial conference. It is three times the size of the annual GIS conference in South Carolina. Furthermore, since North Carolina has an Esri Regional Office, this conference provides a valuable resource that is nearby. Additionally, SC and NC are trying to hold more joint meetings in order to share GIS knowledge and methodologies at a regional level. Registration is \$350. This conference spans 4 days and typically requires lodging for three nights. Knowledge gained from this conference would be presented to the rest of the group. This is also a good opportunity to earn credits for continual GISP certification.

GAASC Fall and Spring Meetings	Planning and GIS Manager, Senior Geospatial Systems Analyst and Planning and GIS Technician III	Somewhere in South Carolina	Fall 2024 and Spring 2025	\$1,100 total
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GAASC meets twice a year. Once in the fall and again in the spring. The fall meeting is usually free and includes lunch. The spring meeting requires a registration fee of \$150 per person, which covers all meals for a two-day event. Since this meeting is in South Carolina, we usually drive each day in order to save money on accommodations; however, some years the meeting location is 3 hours away, making it difficult to drive each day. We are requesting to cover lodging for two people, one night each, for the spring meeting, which spans two days.

Pictometry (EagleView) Annual Conference (FutureView)	Planning and GIS Manager, Senior Geospatial Systems Analyst, Planning and GIS Tech I, II, III or Geospatial Systems Analyst (rotate attendee)	To Be Determined	Early Summer 2025	\$2,400
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Attendance by our Planning and GIS Manager and Senior Geospatial Systems Analyst over the past ten years has proven to be extremely important as we engaged in this very sophisticated exchange of ideas about this "fast moving" technology. We have also received numerous free benefits by our participation and our willingness to provide feedback on new ideas and to test new applications. As attendees in 2008, Lexington County received three copies of software free, which was a \$4,500 value. The biggest reward, however, has been receiving a six-year discount worth over \$150,000+ – one of the few given anywhere by the Company. Since we became Pictometry customers in 2007, we have been invited to speak at many of the Annual User Conferences. We are hopeful that this annual event will continue to be as beneficial as it has been in the past.

Esri Developers Summit	Senior Geospatial Systems Analyst or Planning and GIS Manager	Palm Springs, California	Spring 2025	\$3,490
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For over 20 years, our Senior Geospatial Systems Analyst has attended the Esri International Users Conference. While this particular conference is key in providing training and information on how we develop our GIS program at the County, it is limited in sessions that focus on the development side of GIS. Over the past few years, we have seen the need to take a deeper dive on the applications side of GIS. Esri holds an annual Developers Summit each spring that focuses solely on developing GIS applications and learning the coding behind the programs. This Summit would allow our Senior Geospatial Systems Analyst to stay up-to-date on GIS developer tools and techniques, as well as new mapping and analysis tools. The Developer's Summit requires a registration fee of \$1,450 per person for Early Bird Registration. On the years that this position goes to the Developers Summit, one other team member would be able to attend the Esri International Users Conference, thus giving us the ability to rotate additional people to that particular conference. If a Planning and GIS staff member does not attend the Esri Developers Summit we may send an additional person to the Esri International Users Conference instead.

American Planning Association National Planning Conference (NPC25)	Planning and GIS Director	Denver, CO or Virtual	April 13 – 16, 2025	\$500
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The annual meeting of the American Planning Association is considered one of the best organized training events of any national organization. Due to COVID 19, NPC20, NPC21 NPC22 and NPC23 were mostly, if not completely virtual. NPC24 and NPC25 will be offered in-person and virtually. As such, the Director will take advantage of the lesser expensive option, the virtual event, as it serves as an excellent training venue offering inexpensive education. There are over 200 training sessions, live webinars and access to all virtual content recorded, led by the best the planning profession has to offer, with no "fluff" activities. As a member of the American Institute of Certified Planners (AICP), the Director is required to complete a minimum of 32+ credit hours of training every two years, with one credit hour required in each of the following disciplines: planning law, ethics, equity and sustainability/resilience. That certification exempts him from the South Carolina mandatory Planning and Zoning Training requirements, another expense averted as a result and allows him to perform the needed instruction for others within the County organization.

Midlands Technical College Office Management, Human Resources, Microsoft Office Suite and Procurement, Finance and Budget Training	Administrative Assistant III	West Columbia, SC	2024-2025	\$800
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The Administrative Assistant position is critical to the daily function of the Department, as in other Departments, serving to support budgeting, finance, procurement, record-keeping, etc. Doing so will require some advanced knowledge, expertise and confidentiality with Human Resources employment matters, office management and Planning Commission training. It is the intent of leadership to begin to offer training opportunities for this employee, as necessary to support these functions. Additionally, support to the day-to-day addressing functions has been invaluable to the remaining staff, as we continue to find ourselves short-staffed and additional employees are almost impossible to find. Minimal GIS training, as it becomes available would provide immeasurable support to the necessary function of issuing new addresses for individual single-family homes and manufactured housing. Some of this coursework can be obtained at Midlands Technical College or through on-line coursework at minimal costs.

Midlands Technical College (MTC) Advanced Leadership Development for Government Certificate	Planning and GIS Manager or Senior Geospatial Systems Analyst	Columbia, SC	October 2024 – April 2025	\$1,295
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This unique leadership certificate benefits leaders in government positions. This training is intended to assist new managers to learn to work smarter by facing issues, such as turnover, low morale or business growth. As today's workplace presents new challenges to managers, this unique program offers a comprehensive blend that prepares today's management to succeed. The course is tailored specifically for government entities and is discounted for local government, significantly less than the private sector price of \$2,095. This training promises new and experienced management will learn and practice skills that will increase productivity and morale, while conducted in a networked setting of team leaders, project managers and aspiring supervisors from other municipal and county jurisdictions in the Midlands.

525230 – Subscription, Dues, and Books \$4,429

The Department maintains a membership with the American Planning Association (APA) for the Director and the Planning and GIS Manager, essential for credibility and staying on top of the profession. Additionally, with these memberships we are able to receive free publications and reduced rates on training and on some publications, such as the *APA Journal* (\$50) and *Zoning Practice* (\$100). With the APA membership, we always carry a few low-cost Division memberships (\$25 each), which allow opportunities to receive materials specific to a topic. The South Carolina ARC Users Group (SCARC) has a \$35 membership fee; however, that fee amount is deducted from the registration fee for the annual training event. The Geospatial Administrators Association of South Carolina (GAASC) is focused on issues, problems and needs common to GIS management professionals within local government. This membership allows us free access to the Esri International Conference videos, which GAASC purchases, providing a great opportunity for training for the remainder of the staff that do not benefit directly from attendance at this conference. The GISP certification has changed from being renewable every five years to every three years. We anticipate having to renew membership for GISP for two staff, dependent on filling vacant positions. The Carolina Urban and Regional Information Systems Associations (CURISA) recently changed its membership model, due to changes at the national Urban and Regional Information Systems Association (URISA) level. Instead of renewing with CURISA we will be renewing membership with URISA, which will include membership in the CURISA chapter. The new membership model gives discounts for government agencies. The government agency membership is \$350, which covers two members, and additional memberships are \$150 each. In order for all of our GIS staff to remain members of CURISA and be able to partake in the numerous benefits of membership, we are requesting \$950 in this year's budget. With that we can have access to free GIS training, the GIS Leadership Academy, webinars, workshops, and many other opportunities. This membership provides an effective way of assisting in maintaining our GISP certification requirements.

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<u>Memberships:</u>	<u>Current costs</u>
Leadership Lexington Membership (Director)	60
American Planning Association (Director)	406
Membership in the American Institute of Certified Planners	180
South Carolina Chapter	62
APA County Planning Division	25
APA Transportation Division	25
APA Small Town and Rural Division	25
American Planning Association (Planning and GIS Manager)	350
South Carolina Chapter	52
APA County Planning Division	25
APA Technology Division	25
South Carolina Arc Users Group (SCARC) – six staff members	210
Geospatial Administrators Association of SC (GAASC) Planning and GIS Manager, Senior Geospatial Systems Analyst, and Planning and GIS Technician III	225
Geographic Information Systems Professional (GISP) (One staff member renewal and one new Certification)	750
Urban and Regional Information Systems Association (URISA) Carolina Urban and Regional Information Systems Associations (CURISA) (Six staff members)	950
<u>Subscriptions:</u>	
The State News (Paper and Electronic)	560
Lexington Chronicle (Paper and Electronic)	60
Zoom Business Meeting	289
Journal of American Planning Association (JAPA)	50
Zoning Practice	100
Total	\$4,429

525240 – Personal Mileage Reimbursement **\$685**

The Department has been able to schedule a County vehicle for almost all of its work-related tasks. However, due to the limitation placed on the Motor Pool vehicles and keys thereof, to be returned well before 5:00 PM every evening, the staff has a difficult time utilizing the vehicles and returning promptly to the building by that time, due to traffic and congestion. As a result, oftentimes if trips into the field are extensive and/or are anticipated to take longer than allowed otherwise, it has become necessary to utilize a personal vehicle to site visits and make deliveries. This has particularly become a critical issue with the delivery of the monthly Planning Commission packets. The Director has chosen to have the packets delivered in person to the Main Branch Post Office at 710 West Main Street to expedite delivery.

525250 – Motor Pool Reimbursement **\$2,300**

This line item is based on a \$0.67 per mile charge by the Motor Pool. Up-to-date aerial photography has allowed the GIS staff to do more “field work” in the office. This often works well for projects, such as point addressing and mapping of long private driveways. However, some project site work and visitation needs require field verification of the addressing. In addition, the Director, would prefer to utilize all resources available, the digital aerial photography and mapping, as well as real time site visits in order to familiarize with the street classifications and improvements, building permits, proposed pipeline lots, subdivision and economic development projects, municipalities, infrastructure and the general developmental character of the County. Otherwise, the primary use of Motor Pool vehicles is local and in-state meetings and delivery of Planning Commission Packets, as described in Personal Mileage Reimbursement. This budget amount will give us approximately 3,432 miles of travel in the Motor Pool for the coming year.

$$3,432 \text{ Miles} \times 0.67 = \$2,300$$

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BUDGET REQUEST

525300 – Utilities–Administration Building **\$8,190**

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

Amended December 2023 Budget amount \$7,800 + 5% = \$8,190

Section VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 – Small Tools & Minor Equipment \$3,000

With this account we purchase items, such as telephones, calculators, electric staplers, “mice,” and unexpected failing computer equipment, etc., for the office. It has also been invaluable by allowing us to replace broken and unusable furniture with the very low-cost options through our Central Stores. Due to several retirements, the tragic loss of two employees due to unforeseen loss of life and the resignation of two others, we have been in the position to have to replace a significant amount of aged furniture and equipment. As funds have been limited through this process, we continue to augment these small office environments as funds become available and through State Surplus/Central Stores. These upgrades will continue as we fill vacant positions and new office equipment becomes necessary. We are requesting a minimal amount of \$1,000, serving to enhance the Department’s effectiveness, efficiency and professional appearance.

All Planning and GIS desktop computers are currently connected to Battery Back-UPS, due to the highly detailed nature of editing the GIS database. Without these backups, the best case scenario in a power outage would be that GIS data edits may be lost, worst case scenario could be corruption of the Enterprise Geodatabase itself causing (MARVLIS™) to fail. Since the power outlets in our Department are not connected to the buildings generator, the battery backups allow our staff enough time to save edits and appropriately shutdown their computer in the event of a power failure. In the past, we would replace all of the Battery Back-UPS at the same time as we get new computers. However, we have transitioned to replacing them in phases. This year we are requesting four new Back-UPS, as they have reached an age where full replacement is necessary, as opposed to simply replacing the battery. Technology Services has advised that replacement batteries alone are no longer an option.

Used furniture from Central Stores, as good deals become available	300
Office suite furnishings	1,000
Back-UPS (4 replacement)	1,200
<u>Other small tool and minor equipment purchases</u>	<u>500</u>
Total	\$3,000

540010 – Minor Software \$40

For several years now, elements of Minor Software have been transferred into Technical Currency and Support because they are either only available through the Cloud or they are cheaper that way. The following will keep us current with our basic software that is not available in that manner.

<u>One upgrade of Easy GIF Animator Pro</u>	<u>40</u>
Total	\$40

Computer Replacements \$4,797

Since the majority of the Planning and GIS desktop computers were replaced in the 2022-2023 budget, there are few recommended computer replacements for this year. Technology Services recommends replacement of the following:

(1) Function F4 Laptop Computer and Accessories	2,866
(1) Function F11 I-Pad Pro Tablet Keyboard and Case	553
<u>(1) Function F1A Standard PC All-In-One Computer & Monitor</u>	<u>1,378</u>
Total	\$4,797

Statewide Aerial Imagery \$5,997

Prior to 2020, South Carolina State Government, along with a majority of Local Governments in South Carolina saw a need for high quality aerial imagery. With onetime General Assembly appropriations, the State was able to successfully collect a full statewide aerial dataset. This data was collected between January 7 and March 7, 2020, during leaf-off season and cloud free conditions by Kucera International, Inc. All of the imagery was collected at 6

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inch-resolution with 4 radiometric bands producing True and False Color datasets. This data is to be used by local, state and federal agencies to help manage land, land tax assessment, land use change detection and emergency operations along with other business applications.

The imagery program was only allocated onetime funds and there is a need for more regular updates to the imagery. The South Carolina Revenue and Fiscal Affairs Office (RFA) was tasked with setting up a partnership program, whereby funds could be provided from multiple partners, including various State Department budgets, 911 funds, the SC Geographic Information Council, some federal partners and numerous Counties around the State. The SC RFA is asking for Lexington County to participate in the partnership with numerous other Counties in South Carolina by contributing funding to the Statewide Aerial Imagery Program. The RFA was able to obtain partnerships to fly imagery again in 2023, but would now like Lexington County to join the partnership in an effort to fly again in 2026. Although Lexington County purchases higher resolution orthophoto and oblique imagery known as Pictometry (the EagleView Company), on a biannual basis, Lexington County Planning and GIS believes that this partnership could be beneficial to the County and the State. The requested funding amount from Lexington County would be \$5,997 annually, or a lump sum of \$17,992 every three years to assist with this imagery program. Participation in the program does not require a Memorandum of Agreement (MOA) or binding contract, but the RFA would ask the County to sign a letter of good faith stating our interest in supporting the program. Basically, this is necessary for budgetary purposes at the RFA to determine if the program can continue. In the event that the SC RFA is unable to attain sufficient funding to complete aerial imagery for the entire state, RFA will refund the balance on this contribution towards aerial imagery. These contributions will be used specifically for the imagery, which will be captured beginning in 2023 and continuing at a minimum of every three years. Doing so, will be the second year of funding support.

The Planning and GIS Department requests support for this program since it could compliment the County's current aerial photography program by providing imagery in 2026, when we would not normally be scheduled to fly. As a bonus, the imagery flown by RFA includes four color bands. The color-infrared fourth band can be beneficial to various county programs, as it captures a band of light that is not visible to the human eye and can tell us important information about the land cover of the County. Receiving this fourth band through this partnership would be significantly cheaper than flying four band imagery on our own.

Pictometry Project with EagleView

\$419,032

The County of Lexington has been contracting for Pictometry with EagleView since 2007 for aerial photography, including orthophoto and oblique imagery. This imagery is used by practically all of the County Departments in one way or another and has become an invaluable resource for County Council and the community. The imagery is used frequently by taxpayers, municipalities, state and federal agencies and many different businesses through our County's online mapping applications, which display thousands of image views per week. This imagery is also used by Planning and GIS, the Assessor's Office, Public Works, Zoning, Emergency Services, the Sheriff's Department, Solicitor's Office and other County Departments in the maintenance and creation of GIS data layers, as well as the verification of structures and other features of interest.

We commenced a new six-year agreement, executed in 2020, with Pictometry at a significant discount. We have utilized these six-year agreements twice now, once for the 2009, 2011, and 2013 flights, and again for the 2015, 2017, and 2019 flights. This agreement uniquely allows us to substantially reduce annual costs compared with single flight contracts. It also gives us several "no charge" and reduced elements for each flight, including substantial training opportunities that feed into our GISP training and maintenance program for staff. The agreement has an "opt out" clause that allows future Councils to terminate the agreement with no penalty after the first flight. Since we fly this photography only every other year, the EagleView Company offers a two-year payment plan at no interest. After discussion with the County Administrator and in an effort to only encumber the existing Council for an existing budget year, we are requesting funding for both of the next two year's payments (fifth and sixth year) for a total of \$419,032. We will pay the first year at \$209,516 and roll over the remainder to pay the second year. Doing so, will not encumber a potential new Council with the burden of funding the flight with an already approved contract. Following these two final payments, we will be looking to establish new flight contracts and new aerial photography product opportunities.

The current six-year agreement was set up to have 3 flights, with the first flight being flown with Pictometry's new Reveal 250 camera. This imagery is obtained with approximately 1.5 inch-resolution, as opposed to our standard 3

FUND 1000
 PLANNING and GIS (101600)
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inch-resolution imagery. Since we had not previously obtained imagery using this camera, we set up the agreement to fly Reveal 250 imagery for the first flight and return to our standard 3 inch imagery for the second and third flights, with the potential option of amending the contract to continue with Reveal 250, if we liked the product. Over the last four years, we have had overwhelming support for the new, higher resolution imagery using the Reveal 250 camera. We have received compliments on the quality and usefulness of the new imagery from several user Departments, citizens, and even several municipalities. Pictometry agreed to allow us to capture Reveal 250 imagery for the second flight at the same discounted rate as our first flight. This is a significant discount on the standard cost of the Reveal 250 imagery. During this last flight, due to the overwhelming support for the Reveal 250 higher resolution imagery and our excellent relationship with the vendor, EagleView/Pictometry will again offer the discounted pricing for this final flight. We are requesting \$419,032 to cover the first and second payments of the 2025 Reveal 250 Imagery.

We are requesting \$419,032 for the enhanced Reveal 250 Imagery (the 1.5-inch product) to cover the balance of the remaining payments to be spread out over the last two years.

Prices based on 835 Sectors	3-Flight Plan (Discounts Distributed to All Flights)					
	First Year	Second Year	Third Year	Fourth Year	Fifth Year	Sixth Year
Imagery	190,485	190,485	190,485	190,485	190,485	190,485
Connect 250	3,375	3,375	3,375	3,375	3,375	3,375
Reveal 250	15,656	15,656	15,656	15,656	15,656	15,656
Fiscal Year Subtotal	209,516	209,516	209,516	209,516	209,516	209,516
Original Flight Totals	\$419,032		\$419,032		\$419,032	

Section III

COUNTY OF LEXINGTON

GENERAL FUND
NEW PROGRAM 001
Annual Budget
Fiscal Year – 2024-2025

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

		Position Upgrade		Budget		
		FROM	TO	2024-25	2024-25	2024-25
Object Code	Expenditure Classification	Admin. Asst. III	Senior Admin. Asst.	Requested	Recommend	Approved
		Band 107	Band 108			
Personnel						
510100	Salaries & Wages	35,610	38,106	2,496		
511112	FICA Cost	2,724	2,915	191		
511113	State Retirement	6,609	7,072	463		
511120	Insurance Fund Contribution - 1	8,150	8,150	0		
511130	Workers Compensation	110	118	8		
* Total Personnel		53,203	56,361	3,158		
Operating Expenses						
*Total Operating				0		
**Total Personnel & Operating				3,158		
Capital						
**Total Capital				0		
*** Total Budget Appropriation				3,158		

SECTION V. – NEW PROGRAM OVERVIEW

Summary of Program 001: Planning & GIS Senior Administrative Assistant (1) - Pay Band Upgrade \$3,158

The Planning and GIS Administrative Assistant III pay band upgrade from a 107 to a Senior Administrative Assistant pay band 108 will rightfully bring their compensation in line with their duties and responsibilities. This single Administrative Assistant in the Department, under the leadership of the Director of Planning and GIS provides immediate assistance to the critical and confidential functions of the Lexington County Planning Commission, appointed by Council; the senior-level office management duties of budget assistance; procurement, purchasing, vendor and Banner liaison; and support/multi-tasking confidential communications with all other Departments of the County. These duties are in addition to serving 10,000 – 20,000+ citizen interactions, in-person, on the phone and by email, along with knowledge of the MS Office Suite, executive parliamentary procedures and using the proprietary GIS Addressor software to assign addresses for new residential development. These functions are critical to the operations of the Department and the Planning Commission effectively serving County Council at a para-professional level and for these reasons we are asking for this position’s pay band to reflect this upgrade.

510100 – SALARIES **\$2,496**

511112 – FICA COST **\$191**

511113 – STATE RETIREMENT **\$463**

511120 – INSURANCE FUND CONTRIBUTION (1) **\$0**

511130 – WORKERS COMPENSATION **\$8**

Section III

COUNTY OF LEXINGTON

GENERAL FUND
NEW PROGRAM 002
Annual Budget
Fiscal Year – 2024-25

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

Position Upgrade

Budget

Object Code	Expenditure Classification	FROM	TO	2024-25	2024-25	2024-25
		(1)	(1)	Requested	Recommend	Approved
		Planning and GIS Director	Planning and GIS Director			
		Band 218	Band 221			
Personnel						
510100	Salaries & Wages	91,139	110,605	19,466		
511112	FICA Cost	6,972	8,461	1,489		
511113	State Retirement	16,915	20,528	3,613		
511120	Insurance Fund Contribution - 1	8,150	8,150	0		
511130	Workers Compensation	2,506	3,042	536		
	* Total Personnel	125,682	150,786	25,104		
Operating Expenses						
	*Total Operating			0		
	**Total Personnel & Operating			25,104		
Capital						
	**Total Capital			0		
	***Total Budget Appropriation			25,104		

SECTION V. – NEW PROGRAM OVERVIEW

Summary of Program 002: Director of Planning and GIS (1) - Pay Band Upgrade \$25,104

The Director of Planning and GIS pay band upgrade from a 218 to 221 will rightfully bring their compensation in line with their duties and responsibilities. The Director provides support to all employees, citizens, visitors, residents, investors, business owners, retail, office and commercial, industry, school districts, Lexington Medical Center, other infrastructure providers and interested economic global interests, Departments, Department Heads, Administration, the Planning Commission, Board of Zoning Appeals and County Council for the maintenance and delivery of all Geographic Information System Mapping and Data Services and the fundamental creation, maintenance, implementation, update and interpretation of the New and Modern *Grow With Us* 2022 Lexington County Comprehensive Plan, a document the County has been without for near 45 years. Also, the Director is responsible for the maintenance of data for the County’s GIS, which feeds directly into the effectiveness of mapping and routing capabilities for the County’s Public Safety, EMS, Fire Service, Emergency Management, Law Enforcement and E-911 *response time delivery*. Without this mapping capability these services would effectively return to the horse-and-buggy days of Mayberry, USA. Additionally, the *Grow With Us* Plan serves as **THE** guidebook/playbook for all growth and development management decisions for the County, municipalities and surrounding interests, including all transportation improvements in the region. Doing so, feeds the decision-making process of the Central Midlands Council of Governments (CMCOG) Board of Directors and the Columbia Area Transportation System (COATS) long-range planning and funding process. Again, without which, back to Mayberry, USA. These pieces serve the very fundamental needs of all quality of life for the community and region. Lastly, this position **requires** an advanced Master’s Degree in a certain discipline specific to the position, as well as **requiring** professional certification (American Institute of Certified Planners [AICP]) in a specific discipline, both of which in the field of Planning, unlike most other Departments, while having intimate command of the 1994 State of South Carolina Comprehensive Planning Enabling Act (S.C. Code Section 6-29-310, et. Seq., of the Code of Laws of South Carolina 1976, as amended), among other State Statutes, serving to address the growth and development needs, desires and funding mechanisms of the County. Finally, two budgets ago, the Director pursued restructuring and re-classification of all positions in the Department, unselfishly except the Director position, in order to adequately compensate and retain talented staff. Doing so has caused some compaction in the classification and compensation hierarchy of the Department, a circumstance the County endeavors to avoid through implementation of the Classification and Compensation Study. Additionally, the Director pursued a mid-level, Principal Planner position to basically serve as Deputy Director in the absence of the Director, and/or to initiate a succession management process of growth and longevity of perpetual institutional knowledge in the Department. This person was also designed to serve as an additional subject-matter-expert on the New and Modern *Grow With Us* Comprehensive Plan; as predicted, this Plan is quickly rising to prominence/importance with County Council for land use, zoning and subdivision development management matters. This New Program was also not approved, leaving the burden and complete responsibility of interpretation of the 300+ page Plan in the hands of one person, while also eliminating the opportunity for succession of a qualified and experienced, knowledgeable Deputy. These functions are critical to the operations of the County Administration effectively serving County Council at a professional, subject-matter-expert, executive-level and for these reasons we are asking for this position’s pay band to reflect this upgrade brought in line equal to its duties and responsibilities.

510100 – SALARIES \$19,466

511112 – FICA COST \$1,489

511113 – STATE RETIREMENT \$3,613

511120 – INSURANCE FUND CONTRIBUTION (1) \$0

511130 – WORKERS COMPENSATION \$536

**Section VI. B. – LISTING OF POSITIONS
NEW PROGRAMS**

LISTING OF POSITIONS

Job Title	Positions	General Fund	Band
Planning and GIS Director	1	1	221
Planning and GIS Manager	1	1	214
Senior Geospatial Systems Analyst	1	1	212
Planning and GIS Technician III	1	1	114
Geospatial Systems Analyst	1	1	113
Planning and GIS Technician II	1	1	111
Planning and GIS Technician I	1	1	109
Senior Administrative Assistant	1	1	108

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 31	1,385,071	733,714	1,673,903	1,673,903		
510200 Overtime	0	78	0	0		
511112 FICA Cost	98,816	52,530	110,307	128,054		
511113 State Retirement	232,105	124,928	253,390	310,677		
511120 Insurance.Fund Contribution - 31	241,800	120,900	241,800	252,650		
511130 Workers Compensation	28,937	15,480	30,128	46,033		
* Total Personnel	1,986,729	1,047,630	2,309,528	2,411,317		
Operating Expenses						
520103 Landscaping & Ground Maintenance	30,700	17,900	36,200	34,975		
520233 Towing Service	0	0	250	250		
520235 Derelict Mobile Home Removal	0	0	10,000	40,000		
520300 Professional Service	13,979	30,848	347,601	100,000		
520400 Advertising & Publicity	681	369	1,650	1,000		
520702 Technical Currency & Support	16,553	16,203	16,359	15,613		
520703 Computer Hardware Maintenance				500		
520710 Software Subscriptions	0	0	10,522	1,355		
521000 Office Supplies	6,934	3,969	12,623	14,982		
521100 Duplicating	3,567	2,461	5,200	7,000		
521200 Operating Supplies	105	548	5,200	5,000		
522200 Small Equipment Repairs & Maintenance	0	0	275	275		
522300 Vehicle Repairs & Maintenance	5,505	5,727	9,150	12,000		
524000 Building Insurance	1,095	1,841	1,128	1,162		
524100 Vehicle Insurance - 14	8,610	8,610	8,610	8,610		
524101 Comprehensive/Collision Insurance	2,166	1,026	2,275	2,389		
524201 General Tort Liability Insurance	3,976	3,431	4,175	4,384		
524202 Surety Bonds	0	0	195	0		
525000 Telephone	8,312	3,931	8,200	5,625		
525004 WAN Service Charges	1,069	632	1,284	1,284		
525006 GPS Monitoring Charges	2,864	767	2,848	3,048		
525021 Smart Phone Charges - 20	11,342	4,546	12,876	13,977		
525041 E-mail Service Charges - 36	4,236	1,752	4,451	4,579		
525100 Postage	843	237	3,750	2,000		
525110 Other Parcel Delivery Service	0	0	150	150		
525210 Conference, Meeting & Training Expense	9,466	6,040	9,500	16,235		
525230 Subscriptions, Dues, & Books	6,263	1,207	3,475	3,810		
525240 Personal Mileage Reimbursement	0	0	300	168		
525250 Motor Pool Reimbursement	572	703	4,200	3,685		
525300 Utilities - Admin. Bldg.	40,160	22,129	35,000	36,750		
525400 Gas, Fuel, & Oil	27,340	11,187	40,000	53,608		
525600 Uniforms & Clothing	1,804	1,123	2,500	4,900		
526500 License & Permits	4,003	(290)	1,290	2,100		
* Total Operating	212,145	146,897	601,237	401,414		
** Total Personnel & Operating	2,198,874	1,194,527	2,910,765	2,812,731		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Capital						
540000 Small Tools & Minor Equipment	4,515	284	2,325	<u>2,450</u>		
All Other Equipment	30,720	53,580	362,554	<u>92,754</u>		
** Total Capital	35,235	53,864	364,879	<u>95,204</u>		
Match Transfers:						
812400 Urban Entitlement Community Development	49,378	50,000	50,000	<u>50,000</u>		
812401 Home Investment Partnership Program	39,000	50,000	50,000	<u>50,000</u>		
815712 Elevate LexCoSC	0	3,108	3,108	<u>0</u>		
** Total Transfers	88,378	103,108	103,108	<u>100,000</u>		
 *** Total Budget Appropriation	 2,322,487	 1,351,499	 3,378,752	 <u>3,007,935</u>		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2024-25

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

BUDGET
 2024-25
 Requested

PRIORITY LISTED IN ()

Qty	Item Description	Amount
	Small Tools & Minor Equipment	
	Misc. Replacement Items	750
24	Lobby Replacement Chairs	1,700
	Minor Software	
	All Other Equipment	
16	Rpl Function 1A All-In-One System PC - Dell OptiPlex 7000 Computer/Monitor	22,048
1	Rpl Function 3 Standard Laptop - Dell Precision 3580	1,356
2	Rpl Function 11 iPad with Accessories	1,130
2	Rpl AWD SUVs with All Weather Mats	68,220
** Total Capital (Transfer Total to Section III)		95,204

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2023-2024

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Comm. Dev.

Revenue Code	Fee Title	Actual Fees FY 2021-2021	Actual Fees FY 2022-23	12/31/2023 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget			Proposed Fee Change	Total Proposed Estimated Fees FY 2024-25
						Units of Service	Current Fee	Current Total Estimated Fees FY 2024-25		
436000	Building Code	2,312,773	2,514,725	1,258,577	2,200,000	n/a	Varies	2,200,000	See Chart	2,200,000
437700	Subdivision Ordinance	87,862	72,790	32,696	60,000	n/a	Varies	70,000	See Chart	70,000
438000	Zoning Ordinance	515,707	172,284	105,211	200,000	n/a	Varies	250,000	See Chart	250,000
438050	Landscape Ordinance	92,627	31,985	18,440	30,000	n/a	Varies	50,000	See Chart	50,000
469900	FOIA Fees	990	476	158	400	n/a	Varies	500		500

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Community Development Department coordinates development review and permitting functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies. The Development Services Division, Land Development Division, and Building Inspections and Safety Division are responsible for many of the County's Development review services. In addition to plan review, duties include the issuance of zoning permits, building permits, land development, landscape permits and associated inspections. Subdivision review is also administered through the Community Development Department. The Land Development Division also manages the County's Municipal Separate Storm Sewer System (MS4) program, which is mandated by SCDHEC.

The Department promotes community development through the Community Development Block Grant (CDBG) Program, the HOME Investment Partnerships (HOME) Program, the Emergency Solutions Grant (ESG), the Community Development Block Grant – Disaster Recovery (CDBG - DR) Program, and the Community Development Block Grant – Mitigation (CDBG-MIT) Program. Each of these programs is funded by the US Department of Housing and Urban, Development (HUD). CDBG and HOME activities are targeted to provide decent housing, a suitable living environment and to expand economic opportunities for low- and moderate-income persons and neighborhoods throughout the County. ESG is designed to provide assistance to those experiencing homelessness and the CDBG – DR targets recovery efforts of the county's communities adversely affected by the October 2015 Presidentially Declared Storm Disaster. CDBG –MIT targets mitigation efforts of the county's communities potentially affected by future disasters. Cares Act funding (CDBG-CV and ESG-CV) is also administered to target effects of the COVID-19 pandemic. HOME-ARP is a new program to address homelessness and supportive services caused by the COVID-19 pandemic. The Department also coordinates the County's Title VI Plan, coordinates ADA Compliance for the County, coordinates the County's implementation of public transit services, represents the County in regional government energy efficiency and sustainability efforts, administers federal stimulus programs funded through HUD and other federal agencies, and supports other community-related special projects as assigned by County Council and County Administration.

The Community Development Department includes the following divisions:

- **Building Inspections and Safety Division (Program 1)**
 - Building Plan Review
 - Commercial Building Inspections
 - Residential Building Inspections

- **Development Services Division (Program 2)**
 - Zoning Review
 - Landscape Review
 - Subdivision Review

- **Grant Programs Division** (*Fund 2400, Fund 2401, 2402, 2405, 2406, 2407, & 2408*)

- **Land Development Division**

Program: Building Inspections and Safety Division and Development Services Division

Objectives:

- Issue building permits, provide building plan review/approval, and perform building inspections for residential and commercial improvements in the unincorporated area of Lexington County

- Provide building plan review/approval and building inspections for select incorporated areas of Lexington County through intergovernmental agreements
- Investigate complaints lodged against contractors with the SC Dept. of Labor, Licensing, and Regulation
- Coordinate with Fire Marshal for code compliance on construction
- Provide staff support to the Building Code Board of Appeals
- Administer the Derelict Mobile Home Removal Program and Demolition and Clearance Program
- Coordinate all County land use ordinances and make recommendations for changes where appropriate
- Issue zoning permits, to include zoning site plan review and approval
- Investigate ordinance violations and coordinate with the Codes Enforcement Unit of Sheriff's Department for enforcement of development related ordinances and regulations
- Provide staff support to the Board of Zoning Appeals
- Track and monitor all development permitting activity, to include bonded subdivision projects
- Administer the Landscape and Open Space Ordinance through plan review, permitting and education
- Further objectives also listed within the various funds for CDBG programs
- Manage the County's MS4 program
- Review and issue land disturbance applications
- Manage the County's Flood program
- Further objectives also listed within Fund 101611 and 18120

SERVICE STANDARDS:

SERVICE LEVELS

Service Level Indicators: The following service levels are grouped by Regulation/Ordinance and reported by fiscal year for the past five (5) years:

Activity	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24 (YTD-Dec.)	FY 2023-24 (estimated)	FY 2024-25 (projected)
Subdivision Regulations							
Preliminary Plat Approvals	22	30	31	41	20	35	35
Bonded Plat Approvals	34	32	33	55	25	40	35
Final Plat Approvals	46	41	31	33	17	35	30
Summary Plat Approvals	18	30	40	27	10	25	25
Zoning Ordinance							
Zoning Permits Issued	2,854	3,313	2,983	2,649	1,261	2,500	3,000
Zoning Plan Review	873	974	1,000	3,099	1,528	3,000	3,200
Zoning General Inquiries	9,215	9,708	10,783	12,658	6,521	11,000	12,000
Code Enforcement Inquiries	315	364	395	681	386	600	500
Landscape Ordinance							
Landscape Permits Issued	119	95	99	92	52	95	85
Landscape Plan Review	811	850	998	743	510	900	850
Building Code							
Inspections Performed	24,749	26,674	25,491	27,451	12,748	24,000	24,000
Total Permits Issued	6,436	6,601	5,207	5,895	2,196	4,500	4,500

SECTION VI. - LINE ITEM NARRATIVES

436000 – BUILDING CODE \$2,200,000

Fees received through the issuance of building permits and through other services performed by the Building Inspections and Safety Division.

437700 – SUBDIVISION REGULATIONS \$70,000

Fees received through the review process for new residential and commercial subdivisions performed by the Development Services Division.

438000 – ZONING ORDINANCE \$250,000

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

438050 – LANDSCAPE ORDINANCE \$50,000

Fees received through the issuance of landscape permits and through other services performed by the Development Services Division.

469900 – FOIA FEES \$500

Fees received through the Freedom of Information Act request process.

SECTION VI. A - LISTING OF REVENUES

The following chart shows revenue projections and provides a summary of revenue for the last five (5) fiscal years by each of the Department’s revenue sources.

Revenue Source	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24 (YTD-Dec.)	FY 2023-24 (estimated)	FY 2024-25 (projected)
Building Code	\$1,893,000	\$2,417,016	\$2,312,773	\$2,514,725	\$1,258,577	\$2,200,000	\$2,200,000
Subdivision Regulations	\$62,317	\$103,111	\$87,862	\$72,790	\$32,696	\$60,000	\$70,000
Zoning Ordinance	\$211,478	\$291,690	\$515,707	\$172,284	\$105,211	\$200,000	\$250,000
Landscape Ordinance	\$33,006	\$97,006	\$92,627	\$31,985	\$18,440	\$30,000	\$50,000
FOIA Fees		\$1,643.75	\$989.44	\$475.12	\$158	\$400	\$500
TOTAL REVENUE	\$2,199,801	\$2,910,467	\$3,009,959	\$2,792,259	\$1,415,082	\$2,490,400	\$2,570,500

Fee projections for FY 24/25 are below previous years, due to uncertainty of the economy and the lingering effects of the various ordinance amendments. The proposed FY 24/25 fee schedule reflects the CPI of 4.1%, along with making similar fees consistent.

PROPOSED DEVELOPMENT REVIEW and PERMIT FEES

SUBDIVISION ORDINANCE (Printed copy \$20.00, free PDF format on web site)

Counter Plat review.....	\$13.00 per plat review
Summary Plat submission	\$71.00 plus \$8.00 per lot
Preliminary Plat submission.....	\$104.00 plus \$18.00 per lot
Bonded Plat submission	\$104.00 plus \$18.00 per lot
Final Plat submission	\$104.00 plus \$18.00 per lot
Revised Plat submission.....	\$84.00 plus \$18.00 per additional lot
Subdivision Variance Request.....	\$130.00

ZONING ORDINANCE (Printed copy \$20.00, free PDF format on web site)

Zoning Permit: Residential and Accessory to Residential.....	\$72.00 per acre (or portion)
Nonresidential.....	\$98.00 per acre (or portion)
Home Occupation Permit.....	\$84.00
Sign Permit: Business	\$84.00
Temporary	\$176.00
Advertising (Billboard).....	\$282.00
Zoning Verification Letter.....	\$21.00
Zoning Letter w/ Plan Verification	\$77.00
Zoning Compliance Review	\$43.00
Zoning Buffering Restrictions Consent: Residential.....	\$97.00
Nonresidential	\$130.00
Development Plat.....	\$71.00
Zoning Variance Request: Residential	\$140.00
Nonresidential	\$355.00
Zoning Appeal	\$212.00
Zoning Special Exception Request	\$354.00
Stop Work Order Release.....	\$250.00
Zoning Map Amendment Request	\$425.00 per every 10 acres of contiguous parcels (or portion)

LANDSCAPE AND OPEN SPACE ORDINANCE (Printed copy \$20.00, free PDF format on web site)

Landscape Permit: Residential	\$72.00 per acre (or portion)
Nonresidential.....	\$98.00 per acre (or portion)
Landscape Variance Request.....	\$355.00
Landscape Appeal	\$212.00
Stop Work Order Release.....	\$250.00

BUILDING CODES ORDINANCE (Printed copy \$20.00, free PDF format on web site)

Building permit fees are based on building valuation data as published by the International Codes Council and will be calculated by staff at the time of permit issuance.

Permit Refund Fee: Commercial.....	\$110.00
Residential	\$45(House)
Permits Under \$100	\$7.00
Residential Plan or Permit Revision Fee.....	\$110.00
Building Code Variance Request: Residential	\$60.00
Nonresidential	\$130.00
Building Code Appeal Request	no fee
Compliance Inspection.....	\$40.00
Replacement Certificate of Occupancy.....	\$30.00

Relocation Permit.....	\$110.00
Mobile Home Permit: Singlewide.....	\$240.00
Multi-section.....	\$410.00
Swimming Pool Permit.....	\$110.00
Temporary Power for Occupancy Permit.....	\$45.00
Demolition Permit.....	\$20.00
Commercial Plan Review Fees: Small Commercial (< \$1 million valuation).....	\$280.00
Large Commercial (\$1 million valuation and greater).....	\$550.00
Voluntary Revisions.....	\$170.00
Re-inspections: First Inspection.....	no fee
Each additional re-inspection.....	\$55.00
Inspection not ready/work is incomplete.....	\$55.00
Stop Work Order Release.....	\$250.00

Residential and Commercial Building Permit Fee Schedules

Minimum Permit Fee: \$45

\$0-\$4,000 = \$45

\$4,001-\$100,000 = \$45 + \$5 per each \$1,000

\$100,001-\$250,000 = \$430 + \$5 per each \$1,000

\$250,001-\$500,000 = \$1,130 + \$3 per each \$1,000

\$500,001 and greater = \$1,620 + \$2 per each \$1,000

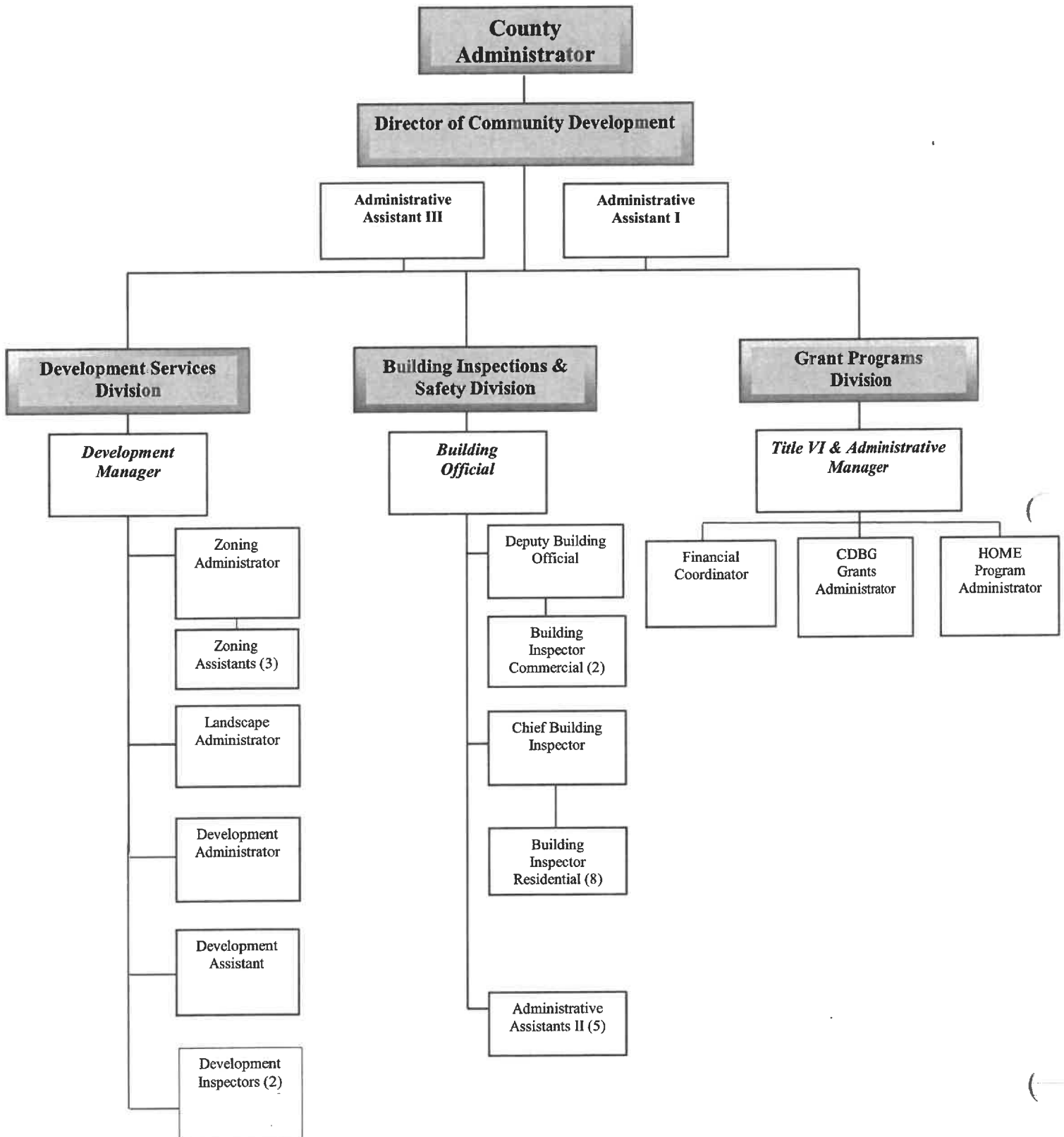
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	213	*	
Development Manager	213	*	
Title VI , Grants & Administrative Manager	213	*	*
Deputy Building Official	211	*	
Grants Administrator	211		*
Zoning Administrator	210	*	
Chief Building Inspector	209	*	
Development Administrator	209	*	
Landscape Administrator	209	*	
Community Development Financial Coordinator	113		*
Housing Program Coordinator	111		*
(10) Building Inspectors	110	*	
(3) Zoning Assistants	109	*	
(2) Development Inspectors	109	*	
(2) Administrative Assistant III	107	*	
(5) Administrative Assistant II	106	*	
Administrative Assistant I	105	*	

****All of these positions require insurance**

Community Development Organizational Chart



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPING AND GROUNDS MAINTENANCE **\$34,975**

This line item will include the cost for mowing and tree removal within REBOUND lots obtained through the CDBG-Disaster Recovery and Mitigation Programs and is based on historical costs and accounting for inflation. There is a need to mow the vast majority of these lots routinely (3 times per year) and to address dead, dying, or otherwise hazard trees located within the lots. Lot maintenance for properties acquired through Disaster Recovery and Mitigation is not supported through HUD CDBG funding.

- Mowing: 79 DR lots x \$75 per lot x 3 times per year = \$17,775
- Mowing: 20 MIT lots x \$110 per lot x 1 time per year = \$2,200
- Hazard Tree Removals = \$15,000

520233 – TOWING OF FLEET VEHICLES **\$250**

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

520235 – DERELICT MOBILE HOME REMOVAL **\$40,000**

This line item will cover costs for legal fees and demolition of derelict mobile homes per Section 6-1-150 of South Carolina State Law. Funding for this line item is provided through a \$25 registration fee on new mobile homes, as stipulated in the law. Revenue from the registration fee is tracked under revenue code 436101 and is carried over in an accumulating account.

Program 1 (Building Inspections and Safety Division): 5 mobile homes x \$8,000 = \$40,000

520300 – PROFESSIONAL SERVICE **\$100,000**

This line item will cover the cost for the potential updates of the Zoning, Subdivision, and Landscape and Open Space Ordinances, as identified in the Comprehensive Plan adopted in 2022. The updates are the second step of the potential code re-write of our Development Service Division Ordinances, which allocated funds from FY 23/24 will be rolled to continue this project. The County's new Comprehensive Plan recommends the re-write of these ordinances. If the event the full re-write is complete in FY 24/25, additional funding will be needed for the final step of this process, which is an comparison phase to relate old versus new codes on certain projects.

520400 – ADVERTISING AND PUBLICITY **\$1,000**

This line item is requested to cover the charges for the legally required public notices of Community and Stakeholder meetings, public hearings, and other public notices as are required or deemed necessary to best serve the citizens of the County. These costs include the legal advertisements of variance, special exception, and map and text amendments. This is not a discretionary item, as public notices must be placed in the newspaper to satisfy legal requirements. The amount spent the past two Fiscal Years have remained low and steady.

Program 2 (Development Services Division): \$1,000
The State: \$250
The Chronicle: \$750

520702 - TECHNICAL CURRENCY & SUPPORT **\$15,613**

This line item is to cover the cost of maintaining the use and associated data our current permitting and project tracking software. The Community Development Department maintains a county-wide BluePrince access license, which serves customers of the Building Inspections and Safety Division. The county-wide access license allows every contractor receiving a permit to utilize the software without the need to individually subscribe to BluePrince. Although we are working on a replacement for BluePrince, we anticipate the need for the license until the migration is complete to MyGOV and BlueBeam. Estimated cost is 4.1% above last year as an estimate using CPI.

Program 1 (Building Inspections and Safety Division): \$15,612.83

- BluePrince annual support and maintenance – includes both the Building Inspections and Planning and Zoning Modules and the Credit Card Processing (n/k/a N. Harris Computer Corporation) \$ 15,612.83

520710 – SOFTWARE SUBSCRIPTIONS **\$1,355**

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

Administration

- Zoom Business Meeting Annual Subscription \$ 289
- Adobe Acrobat Professional (2 Licenses) \$ 716

Program 2 (Development Services Division):

- Esri Maintenance (for ArcView License) \$ 350

Our Landscape Administrator maintains an ArcView License for work with various County and Departmental related projects. Adobe Professional licenses are needed by the Grants Division due to the necessity to convert and update various program files and applications to assist with the administration of our various CDBG programs. Zoom is necessary to conduct a variety of virtual meetings relating to development review, regulation discussion, user group meetings, and advisory group meetings.

520703 – COMPUTER HARDWARE MAINTENANCE **\$500**

This line item is requested to cover necessary repairs of the departmental roll scanner or other hardware.

521000 – OFFICE SUPPLIES **\$14,982**

This line item is requested to cover the cost of general office supplies. We also anticipate the replacement and updating of various zoning, subdivision, landscape, building inspection, code enforcement, and other development related files during the upcoming fiscal year. The department has the frequent need to replace toner and print cartridges for standard laser and color laser printers, due to high volume printing of digital photography, development permits, presentations, and public hearing/appeal notifications from multiple workstations. The overall need for the toner will be dependent upon the updates of the BizHub machines and their ability to print in color.

Administration: \$1,000

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

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

HP Color Laser Jet CP5225 Color Printer Cartridges – HP307A Black LaserJet Toner Cartridge CE740A @ \$146/each, HP307A Magenta LaserJet Toner Cartridge CE743A @ \$256/each, HP307A Cyan LaserJet Toner Cartridge CE741A @ \$256/each, & HP307A Yellow LaserJet Toner Cartridge CE742A @ \$256/each – 2 for Each: \$1,828

HP Laser Jet Enterprise M611dn Printer Cartridges – HP 147Y Black LaserJet Toner Cartridge W1470Y @ \$359/each – 6 total: \$2,154

521100 – DUPLICATING **\$7,000**

This line item is requested to cover duplicating costs. The department experiences significant duplicating activity including permits, Building Code Board of Appeals packets, Board of Zoning Appeals packets, map amendment requests, development related ordinances, daily inspection assignments, letters, and other administrative communications. Anticipated updates to development-related ordinances will also require the replacement of current ordinance books, or portions thereof. Additionally, we now are printing due invoices, paid invoices, and credit card receipts since the conversion from handwritten receipts. Several of the multi-function machines function as the primary printer for staff, per Technical Services configurations, and be updated to allow color printing. This will lessen the need for the current stand-alone color printers and cartridge replacements; however, it will increase duplicating costs, especially for necessary color printing for plan review and permitting.

521200 – OPERATING SUPPLIES **\$5,000**

This line item is requested to cover the cost of operating supplies based on historical needs. We anticipate large volume purchases including specialized electrical release stickers, business cards, batteries for equipment used by inspectors, rubber stamps for documents, special file folders, and other specialty documents, forms, and supplies. Because of the permitting functions of the department, we experience heavy use of this account due to the specialized supply items.

Program 1 (Building Inspections and Safety Division): \$ 2,500

Program 2 (Development Services Division): \$2,500

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$275**

This line item is requested to cover the cost of repairs to and maintenance for an electronic binding machine used to prepare agenda packets for board meetings. The line item also covers repairs and maintenance for other general office equipment, such as printers and transcribers that are not under maintenance contracts.

Program 1 (Building Inspections and Safety Division): \$125

Program 2 (Development Services Division): \$150

522300 – VEHICLE REPAIRS & MAINTENANCE **\$12,000**

This line item is requested to cover the cost of vehicle repairs and maintenance for fourteen (14) vehicles. Due to historical costs/issues, as well as projected increase in maintenance supplies, tires, and parts, a higher estimated amount is requested than projected expenditures in FY 23/24. Vehicles scheduled for replacement in FY 22/23 and 23/24 are still included on the list due to the uncertainty of when they may actually be replaced.

32261	2009 Escape AWD Projected Mileage per Year	(current odometer 128,082) 7,500
42711	2020 Equinox FWD Projected Mileage per Year	(current odometer 88,044) 12,500
42712	2020 Equinox FWD Projected Mileage per Year	(current odometer 57,638) 15,000
38149	2014 Escape AWD Projected Mileage per Year	(current odometer 122,440) 9,000
40547	2016 Silverado 4x4 Projected Mileage per Year	(current odometer 105,023) 10,000
40544	2016 Silverado 4x4 Projected Mileage per Year	(current odometer 103,222) 12,000
40941	2017 Silverado 4x4 Projected Mileage per Year	(current odometer 109,549) 14,000
41090	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 106,890) 11,000
41111	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 107,899) 12,000
41141	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 41,070) 15,000
41302	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 82,757) 14,000
41303	2018 Silverado 4x4 Projected Mileage per Year	(current odometer 85,634) 7,500
42988	2021 Durango Projected Mileage per Year	(current odometer 59,800) 17,000
44222	2023 Equinox AWD Projected Mileage per Year	(current odometer 482) 15,000
RPL	2023 SUV FY 22/23 Projected Mileage per Year	(current odometer 0) 2,500
RPL	2023 AWD SUV FY 23/24 Projected Mileage per Year	(current odometer 0) 9,000
RPL	2024 AWD SUV FY 24/25 Projected Mileage per Year	(current odometer 0) 12,500

RPL 2024 AWD SUV FY 24/25 (current odometer 0)
 Projected Mileage per Year 11,000

524000 – BUILDING INSURANCE **\$1,162**

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

524100 – VEHICLE INSURANCE **\$8,610**

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

Program 1 (Building Inspections and Safety Division):

- 11 Vehicles x \$615= \$6,765

Program 2 (Development Services Division):

- 3 Vehicles x \$615 = \$1,845

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE **\$2,389**

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

524201 – GENERAL TORT LIABILITY INSURANCE **\$4,384**

This line item is requested to cover the cost of general tort liability insurance coverage.

524202 – SURETY BONDS **\$0**

This line item is not required for FY 24/25, per Human Resources.

525000 – TELEPHONE **\$5,625**

This line item is requested to cover basic phone lines for department staff.

Administration:

- | | |
|--|--------------------|
| • 4 lines x \$19.01/month x 12 months = | \$ 912.48 |
| • 1 line x \$19.01/month x 6 months = | \$ 114.06 |
| • 2 lines with voicemail service x \$1.07/month x 12 months = | \$ 25.68 |
| • 1 line with voicemail service x \$1.07/month x 6 months = | \$ 6.42 |
| • 1 line for the conference room x \$19.01/month x 12 months = | <u>\$ 228.12</u> |
| TOTAL | <u>\$ 1,286.76</u> |

Program 1 (Building Inspections and Safety Division):

- | | |
|--|--------------------|
| • 8 lines x \$19.01/month x 12 months = | \$ 1,824.96 |
| • 8 lines with voice mail service x \$1.07/month x 12 months = | <u>\$ 102.72</u> |
| TOTAL | <u>\$ 1,927.68</u> |

Program 2 (Development Services Division):

- | | |
|---|--------------------|
| • 10 lines x \$19.01/month x 12 months = | \$ 2,281.20 |
| • 10 lines with voice mail service x \$1.07/month x 12 months = | <u>\$ 128.40</u> |
| TOTAL | <u>\$ 2,409.60</u> |

525004 – WAN SERVICE CHARGES **\$1,284**

Program 1 (Building Inspections and Safety Division):

- Spectrum Cable – Inspector’s Office (\$107/month x 12 months) \$1,284

525006 – GPS MONITORING CHARGES **\$3,048**

This line item is requested to cover the cost of monitoring for fourteen (14) devices. These devices are currently installed in our vehicle for monitoring of vehicle location and usage.

Program 1 (Building Inspections and Safety Division):

- 11 units x \$18.14/month x 12 months = \$2,394.48

Program 2 (Development Services Division)

- 3 unit x \$18.14/month x 12 months = \$653.04

525021 – SMART PHONES **\$13,977**

This line item is requested to provide smart phones for staff use in carrying out work-related duties. The requested amount reflects anticipated usage. A new phone and service is being requested for the Zoning Administrator and Development iPads.

Administration:

- 1 Smart phone x \$54/month x 6 months = \$324
- 1 Smart phone x \$54/month x 12 months = \$648

Program 1 (Building Inspections and Safety Division):

- 13 Smart Phones x \$54/month x 12 months = \$8,424

Program 2 (Development Services Division):

- 5 Smart Phones x \$54/month x 12 months = \$3,240
- 1 iPhone SE 20 64GB (\$0) and OtterBox Defender Case for Zoning Administrator (\$45) = \$45
- Cellular Service for 2 iPads x \$54/month x 12 months = \$1,296

525041 – E-MAIL SERVICE **\$4,579**

This line item is requested to cover basic e-mail service for staff.

Administration:

- 5 accounts x \$10.75/month x 12 months = \$ 645
- 1 account x \$10.75/month x 6 months = \$ 64

Program 1 (Building Inspections and Safety Division):

- 19 accounts x \$10.75/month x 12 months = \$2,451

Program 2 (Development Services Division):

- 11 accounts x \$10.75/month x 12 months = \$1,419

525100 - POSTAGE **\$2,000**

This line item is requested to cover the cost of postage based on historical data, anticipated mailings to various boards and commissions and correspondence with developers and other customers. The department distributes a high volume of public notice letters as notification of zoning variances, zoning special exception requests, and zoning map amendment requests. The department also distributes a high volume of letters related to building code notices. With the implementation of the Neighborhood Appearance District and the potential for expansion of potential future large-scale map amendments.

Program 1 (Building Inspections and Safety Division): \$500

Program 2 (Development Services Division): \$1,500

525110 – OTHER PARCEL DELIVERY SERVICES **\$150**

Occasionally services such as UPS or FedEx are used to send time sensitive subdivision bond documents to banks or other items to customers. Based on anticipated use, the requested amount is expected to cover any needs for this shipping option.

Program 1 (Building Inspections and Safety Division): \$ 50

Program 2 (Development Services Division) \$100

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$16,235**

This line item is requested to cover the cost of anticipated trainings, conferences, and meetings during FY 24/25. Conferences and meetings provide professional training, certification requirements, and continuing education.

Training opportunities will focus on areas related to the broad scope of the Community Development Department’s work. These areas include: building code, zoning, subdivision regulations, planning, landscape and open space regulations, timber harvesting, forestry management, impact fees, trade-specific classes for residential and commercial building inspectors, etc. As a state requirement, all nine (9) Board of Zoning Appeals members and 10 department staff are required to complete 3 credit hours of state mandated continuing education training annually. Building Inspectors are also required to have 24 hours of continuing education every two (2) years to maintain state licensure through the SC Department of Labor, Licensing and Regulation (LLR). American Institute of Certified Planners (AICP) certification for the Development Administrator will include training opportunities in the areas of planning, zoning, and general development practices. With the potential for new building inspectors, a higher budget is needed to ensure proper training and the ability to ensure all practice areas are covered. This also covers the annual BOSC meeting held in Myrtle Beach for Building Officials.

Below are examples of anticipated conferences and meetings for FY 24/25 along with estimated costs. Those which provide grant management training, professional certification, and required continuing education credits are denoted with an asterisk.

Program 1 (Building Inspections and Safety Division):

• Continuing education requirements for certified inspectors*	<u>\$ 6,000</u>
TOTAL	<u>\$ 6,000</u>

**Due to a change in SCLLR Building Codes Council policy they now only pay for 24 CEUs per inspector per 2 year registration period. We are responsible for any fee for a course CEU portion exceeding 24 hours. Example: Plumbing Inspector Class – 8 hours, Plumbing Plans Examiner Class – 8 hours, Plumbing Enforcement Professional Class –*

10 hours. 26 CEUs total and we are responsible for the cost of the extra 2 CEUs. Additional funds have been requested to allow Building Inspectors the opportunity to gain training opportunities, which will help them prepare for additional certification examinations. Some examples of additional certifications are Certified Building Official, Commercial Plan Reviewer, Commercial Inspector, and various other commercial and residential certifications, which will be a tremendous asset to staffing levels and ensuring qualified staff are available to assist with inspections, if short-handed for a period of time. Please note, if SCLLR does cover the cost of training/examinations, the County must pay initially for the registration.

Program 2 (Development Services Division – Robbie included in TreesSC, ISA, APA):

- Midlands Tech Leadership Development for Government Course - Rebecca Conway
 Columbia, SC – Registration: \$1,300, Travel: \$305 \$1,605
- Trees South Carolina Arborist Workshops (Fall and Spring Programs)
 Columbia, SC - Registration: \$200, Travel: \$120 – 2 Staff \$640
- ISA Tree Risk Assessment Qualification Course – 2 Staff \$2,790
 TBD – Registration \$700, Travel: \$200, Lodging: \$375, Meals: \$120
- Trees SC Annual Conference, Folly Beach, SC - 2 Staff
 Registration: \$450, Travel: \$320, Lodging: \$800, Meals: \$180 \$1,750
- SCGREEN Conference, Columbia, SC – 2 Staff
 Registration: \$200 \$200
- SC Chapter APA Winter, Spring, and/or Summer Conferences, TBD
 Multiple Staff - Registration: \$500, Travel: \$200 \$700
- SC Chapter APA AICP Exam Preparation Course, Columbia, SC – 2 Staff
 Registration: \$250, Travel: \$50 \$300
- Midlands Technical College Conflict Resolution Course, Columbia, SC – 6 Staff
 Registration: \$750 \$750
- SC Chapter APA Annual Conference, Hilton Head, SC
 Registration: \$300, Travel: \$250, Lodging: \$ 700 Meals: \$250 \$1,500

Total = \$10,235

The ISA Tree Risk Assessment Course an opportunity for staff to receive additional training on hazard and tree risk assessment, as well as prepare to become TRAQ certified for such assessments. The ISA Tree Risk Assessment Qualification (TRAQ) program provides an opportunity for professionals in the arboriculture industry to expand their knowledge through education and training in the fundamentals of tree risk assessment. This qualification promotes the safety of people and property by providing a standardized and systematic process for assessing tree risk. The results of a tree risk assessment can provide tree owners and risk managers with the information to make informed decisions to enhance tree benefits, health, and longevity. The qualification consists of a 2-day educational course followed by a ½ day assessment that includes both a written and field component. It is required that you attend the course and successfully complete the assessment in order to receive this qualification. The training will benefit Lexington County, especially since the staff assists with the CDBG-DR and MIT programs regarding tree assessments on REBOUND lots, other departments (Public Works) with tree concerns (including hazard tree complaints), and citizens with tree complaints.

These numbers are based on previous conferences/locations with an increase in past registration, travel, etc... amounts. The training opportunities will provide continuing education credits for ISA Certified Arborist, South Carolina Registered Forester, staff/board mandatory training, and AICP Certified Planner education. If a course/conference is not offered or other training opportunities become available, the amounts noted should cover other courses/conferences that will offer the appropriate continuing education credits. Please note, due to on-going effects of COVID, many of these in-person training opportunities may either not available or continue to be held virtually; hence, the limited actual expenditures from those previous FY. These estimates reflect all in-person training; however, if virtual training opportunities are available, the cost of such training will be dramatically lower.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$3,810**

This line item is requested to cover the cost of association memberships and printed materials. The following current memberships and subscriptions are requested for professional development:

Administration:

- SC Community Development Association \$ 15
- TOTAL \$ 15

Program 1 (Building Inspections and Safety Division):

- Building Officials Association of South Carolina \$ 50
- International Association of Electrical Inspectors \$ 125
- Code books for Building Inspections \$ 500
- International Code Council \$ 250

TOTAL \$ 940

Program 2 (Development Services Division – Robbie Included in APA, TreesSC, ISA):

- International Society of Arboriculture (ISA): \$ 300
 Individual Memberships for 2 Staff Members,
 Includes Local Chapter Dues
- Trees SC: Government Entity Membership \$ 100
- American Planning Association (APA): \$ 1,955
 Individual Memberships for Robbie, Walt, Rebecca,
 and Donna, plus AICP dues for Robbie and Test Registration

Additional ISA Arborist and AICP continuing education credits are available with the professional membership through periodicals and on-line testing and provides a discount cost for certification renewals and testing.

- Books, Minor Equipment, Reference Material, Etc.: \$ 500
- TOTAL \$ 2,855

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$168**

This line item is requested to cover the cost of personal mileage reimbursement, which primarily accounts for travel by the director and the administrative staff of each division. This line item is typically used for meetings related to special projects (CMRTA, Regional Sustainability Plan, community meetings, CMCOG, etc.), unexpected field visits, special inspections, and meetings that begin before or end after the traditional workday. Due to the development review functions of staff, field visits are often made to various development sites and building projects. The proposed amount is based on historical driving patterns to project sites and meetings, with a \$0.67 rate as set by the federal government.

$$250 \text{ miles} \times \$0.67 = \$167.50$$

525250 – MOTOR POOL REIMBURSEMENT **\$3,685**

Motor pool expenses mostly relate to travel for field visits performed by the department throughout the County. Building inspectors have dedicated vehicles, but the need for routine maintenance and repairs require the use of Fleet vehicles. This line item also includes ordinance enforcement and field visits performed by the Development Services Division (Zoning, Landscape, Subdivision, and other Community Development staff) as needed.

Program 1 (Building Inspections and Safety Division): 3,000 miles x \$ 0.67 \$2,010
 Program 2 (Development Services Division): 2,500 miles x \$0.67 \$1,675

An allotment for fleet vehicle mileage should be included to cover the needed of an additional vehicle when our Division's are in use, to account for additional inspections due to Ordinance amendments, and/or when the Division vehicle is in the shop for servicing. The additional motor pool mileage will provide alternative means of transportation for staff, without the need for an additional fleet vehicle.

525300 – UTILITIES – ADMINISTRATION BUILDING **\$36,750**

This line item is requested to cover the cost of utilities based on historical usage data.

525400– GAS, FUEL, & OIL **\$53,608**

This line item is requested to cover the cost of gas & oil for the fourteen (14) vehicles operated by Community Development as recommended from the Fleet Manager. These vehicles are in use during our normal forty-hour business week.

Program 1 (Building Inspections and Safety Division):

- 11 gasoline vehicles
 \$43,974 (Estimated combined mileage 194,000 @ 15 miles/gallon @ \$3.40/gallon)

Program 2 (Development Services Division):

- 3 gasoline vehicles
 \$ 9,634 (Estimated combined miles 42,500 @ 15 miles/gallon @ \$3.40/gallon)

525600 – UNIFORMS & CLOTHING **\$4,900**

This line item is requested to cover the cost for shirts and other clothing items that are provided to our ten (10) Building Inspectors. Additional Development staff frequently works outside the office and visit/inspect private property for zoning and landscape issues. Uniforms clearly identify County staff conducting official business and also serve as an added security measure. Some staff will turnover during the year and while we try to redistribute shirts, new sizes are typically needed. Steel toe boots are requested for all Building Inspections staff responsible for inspections for safety reasons. These items would be purchased off the negotiated contract provided by Procurement and/or other approved vendors.

Program 1 (Building Inspections and Safety Division): \$ 4,300
 Standard Shirts: \$500
 Steel Toe Boots: \$2,600
 Jackets for Inspectors: \$1,200
 Program 2 (Development Services Division): \$ 600

526500 – LICENSE AND PERMITS **\$2,100**

This line item is requested to cover the cost of licenses for the building inspectors. The projected cost is intended to cover new hire certification due to attrition, required examinations/testing to retain their licenses, and various license renewals from the SC Department of Labor, Licensing, and Regulation (LLR) and International Code Council (ICC). LLR re-certifications generally run for two (2) year cycles.

Program 1 (Building Inspections and Safety Division): \$1,950

- Thirteen (13) License renewals x \$150 each = \$1,950

Program 2 (Development Services Division): \$150

- Certified Pesticide Applicator: \$0
- SC Registered Forester (1): \$150

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

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT (PRIORITIZED INDIVIDUALLY BELOW) \$2,450

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:

Misc. Replacement Items (\$750)

Experience has shown the need to replace office telephone sets, office chairs, calculators, and other minor equipment.

PRIORITY # 4

Lobby Chair Replacements (\$1,700)

The previous and existing lobby chairs have not held up, as many have been removed for safety reasons, and they do not glide on the carpet. This line item it to fully replace all lobby chairs with a suitable and durable chair. In total, 24 chairs are needed.

PRIORITY # 5

ALL OTHER EQUIPMENT

5A---- - (17) PCs – RPL (PRIORITY #1) \$23,404

This line item is requested to purchase eight (8) PC replacements as identified by Technology Services for replacement in FY 24/25.

Administration:

1 Rpl – Function 3 Standard Laptop on FY 24/25 Recommended PC Specifications – Dell Precision 3580 (1 x \$1,356 = \$1,356)

4 Rpl– Function 1A All-in-One System PCs on FY 24/25 Recommended PC Specifications – Dell OptiPlex 7410 AIO Computer and Monitor (4 x \$1,378 = \$5,512)

One previously used a laptop, which is no longer utilized and/or necessary. FIA models requested in lieu of the laptops.

Program 1 (Building Safety and Inspections):

6 Rpl– Function 1A All-in-One System PCs on FY 24/25 Recommended PC Specifications – Dell OptiPlex 7410 AIO Computer and Monitor (6 x \$1,378 = \$8,268)

Several previously used laptops, which are no longer utilized and/or necessary. FIA models requested in lieu of the rugged laptops.

Program 2 (Development Services):

6 Rpl- Function 1A All-in-One System PCs on FY 24/25 Recommended PC Specifications – Dell OptiPlex 7410 AIO Computer and Monitor (6 x \$1,378 = \$8,268)

5A----- (2) TABLET RPL (PRIORITY #3) \$1,130

This line item is requested to purchase two (2) new tablets and accessories, as identified by Technology Services for FY 24/25.

Program 2 (Development Services):

2 Rpl- F11 iPad (2 x \$481), Otterbox (2 x \$72), and Verizon Mobile Device Management (2 x \$12)

5A----- (2) VEHICLE RPL (PRIORITY #2) \$68,220

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

Vehicle #42711 - 2020 Equinox FWD
Replacement: 2024 AWD SUV \$34,000

Vehicle #41090 - 2018 Silverado 4x4
Replacement: 2024 AWD SUV \$34,000

All Weather Mats for Both Replacements: \$220

MATCH TRANSFERS

812400 - URBAN ENTITLEMENT COMMUNITY DEVELOPMENT \$50,000

This line item covers funding to pay for costs associated with county-wide Title VI compliance for all grant programs as listed under Fund 2400. Additional funding was requested for FY 23/24 due to anticipated increase in CDBG funding.

812401 - HOME INVESTMENT PARTNERSHIPS PROGRAM \$50,000

This line item covers funding to provide match requirements and to supplement administrative costs to implement the HOME Investment Partnerships Program (Fund 2401) under federal guidelines. Information regarding this allocation will be presented to the County Council as part of the HUD Annual Action Plan presentation. Additional funding was requested for FY 23/24 due to anticipated increase in HOME funding.

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
 Division: 101610
 Organization: Community Development

Position Upgrade

Object Expenditure Code Classification	FROM:	TO:	BUDGET		
	(1) Admin Assistant I Band 105	(1) Admin Assistant II Band 106	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100 Salaries & Wages - <i>2 1</i>	(33,280)		33,280	0	
511112 FICA Cost	(2,546)		2,546	0	
511113 State Retirement	(6,177)		6,177	0	
511120 Insurance Fund Contribution - <i>2 1</i>	(8,150)		8,150	0	
511130 Workers Compensation	(916)		916	0	
* Total Personnel	(51,069)		51,069	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			0	0	0
Capital					
** Total Capital			0	0	0
 *** Total Budget Appropriation			0	0	0

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: General Administration

Organization: 101610 - Community Developm

		Position Upgrades		New Positions		BUDGET		
		(3) Zoning Assistants	(1) Zoning Administrator	(1) Zoning Assistant	(1) Dep. Zoning Administrator	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Object Expenditure Code	Classification	From Band 109 To Band 110 Net Difference	From Band 210 To Band 213 Net Difference	Band 110	Band 209			
Personnel								
510100	Salaries & Wages	8,611	11,437	43,570	50,513	114,131		
511112	FICA Cost	658	875	3,334	3,865	8,732		
511113	State Retirement	1,488	2,123	8,087	9,376	21,074		
511120	Insurance Fund Contribution	-	-	8,150	8,150	16,300		
511130	Workers Compensation	236	312	1,199	2,215	3,962		
	* Total Personnel	10,993	14,747	64,340	74,119	164,199		
Operating Expenses								
520710	Software Subscriptions					18,716		
521000	Office Supplies					750		
521100	Duplicating					500		
521200	Operating Supplies					750		
522300	Vehicle Repairs & Maintenance					2,000		
524100	Vehicle Insurance - 1					615		
524101	Comprehensive/Collision Insurance					171		
524201	General Tort Liability Insurance					0		
525000	Telephone					482		
525006	GPS Monitoring Charges					218		
525021	Smart Phone Charges - 2					1,386		
525041	E-mail Service Charges - 2					258		
525042	Sharepoint Service Charges					182		
525100	Postage					750		
525210	Conference, Meeting & Training Expense					1,000		
525230	Subscriptions, Dues, & Books					100		
525400	Gas, Fuel, & Oil					1,134		
525600	Uniforms & Clothing					800		
	* Total Operating					29,812		
	** Total Personnel & Operating					194,011		
Capital								
540000	Small Tools & Minor Equipment					3,000		
540010	Minor Software					1,103		
	(2) Computers (F1A)					2,756		
	(2) 27" Monitors					384		
	(1) Ipad (F11) w/Accessories					615		
	(1) Vehicle (SUV)(AWD)					34,110		
	Office Renovations					4,000		
	** Total Capital					45,968		
	*** Total Budget Appropriation					239,979		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
Division: 101610
Organization: Community Development

Position Upgrade

Object Expenditure Code Classification	FROM:	TO:	<i>BUDGET</i>		
	(3) Zoning Assistants Band 109	(3) Zoning Assistants Band 110	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100 Salaries & Wages - 23	(122,367)		130,978	8,611	_____
511112 FICA Cost	(9,362)		10,020	658	_____
511113 State Retirement	(22,822)		24,310	1,488	_____
511120 Insurance Fund Contribution - 23	(24,450)		24,450	0	_____
511130 Workers Compensation	(3,366)		3,602	236	_____
* Total Personnel	(182,367)		193,360	10,993	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			10,993	0	0
Capital					
** Total Capital			0	0	0
 *** Total Budget Appropriation			10,993	0	0



Job Description

Job Title: Zoning Assistant
Reports To: Zoning Administrator
FLSA Status: Non-Exempt
Band: 110

Job Purpose:

Enforces of local ordinances concerning zoning and land use; assists with site plan review and permitting. Assists the public with any questions related to zoning; determines if land uses are compliant with the Zoning Ordinance; assists Code Enforcement for information for specific land use issues and site plan reviews; provides oral presentations at public hearings and zoning facts to the Board of Zoning Appeals and issues zoning permits for different activities.

Essential Duties and Responsibilities:

- Enforces local ordinances, **including various editions**, concerning zoning and land use in the Community Development Department.
- Reviews submitted site plans and analyzes for compliance with regulations of the Zoning Ordinance.
- **Reviews sign submittal applications for compliance.**
- **Reviews individual residential applications for setbacks and density provisions.**
- Interacts and communicates with any applicable party by phone, email, and in person.
- Performs initial investigations of potential zoning code violations. Collaborates with the Code Enforcement Division on zoning violations, including research and conducting site visits for purpose of determining the extent of violations and explaining ordinance to the offender.
- Performs routine administrative functions including recording public hearings, transcribing and preparing minutes and verbatims for the Board of Zoning Appeals.
- Prepares letters, creates/updates various zoning forms, maintains and creates zoning office files, receives/receipts payments.
- Assists with variance requests, buffering restriction/consent forms, compliance letters, land use inquiries, mobile home approvals and various other inquiries.
- **Assists with the implementation and enforcement of short-term rental regulations.**
- **Conducts site inspections for zoning compliance, to include final inspections and code issues.**
- **Prepares and issues a variety of zoning permits.**
- **Attends Development Review Meetings, in absence of the Zoning Administrator.**

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Zoning, landscape and open space ordinances;
- Permitting processes;
- Variance and special exception request;
- Microsoft Office **Suite**;
- Geographical layout of the County;
- **Electronic permitting and plan review software**;
- Computer and office hardware;
- **SC Planning Enabling Legislation**;

Skills:

- Written and verbal communication via in-person, phone and email contact;
- Application of mathematics;
- Administrative procedures;
- Organization and time-management to accomplish duties;
- Detail-oriented work that requires analytical thinking;
- Ability to multi-task;

Education/Experience:

- High School diploma or equivalent, with a minimum of 1 year of experience required; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Valid Driver's SC License;
- Completion and maintenance of State mandated Planning and Zoning Training

Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or a negligible amount of force constantly having to move objects. If the use of arm and/or leg controls requires exertion of forces greater than that for the Sedentary Work category and the worker sits most of the time, the job is rated Light Work.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.

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

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
 Division: 101610
 Organization: Community Development

Position Upgrade

Object Expenditure Code Classification		<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
		(1) Zoning Administrator Band 210	(1) Zoning Administrator Band 213	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages - <i>21</i>	(53,544)		64,981	11,437	_____
511112	FICA Cost	(4,096)		4,971	875	_____
511113	State Retirement	(9,938)		12,061	2,123	_____
511120	Insurance Fund Contribution - <i>21</i>	(8,150)		8,150	0	_____
511130	Workers Compensation	(1,473)		1,785	312	_____
	* Total Personnel	(77,201)		91,948	14,747	0 0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			14,747	0	0
Capital						
	** Total Capital			0	0	0
*** Total Budget Appropriation				14,747	0	0



Job Description

Job Title: Zoning Administrator
Reports To: Director of Community Development
FLSA Status: Exempt
Band: 213

Job Purpose:

Manages the daily operations of the Zoning Division, to include supervising and directing duties to zoning staff; Enforces and makes interpretations relating to the Zoning Ordinances; Delivers presentations to County Council, stakeholder groups, Planning Commission, and Board of Zoning Board of Appeals; Responds to customer service inquiries; Conducts detailed plan reviews and issues zoning permits; Assists with zoning text and map amendments; and, serves as the Secretary to the Board of Zoning Appeals.

Essential Duties and Responsibilities:

- Supervises zoning assistants by answering their questions to ensure that plan review, ordinance interpretation, and customer service inquiries are handled in a timely and professional manner.
- Reviews subdivision plats, zoning site plans, and individual residential projects.
- Ensures the zoning code compliance by working with staff, other departments/divisions, and local law enforcement. Attends court hearings to assist with the prosecution of zoning compliance matters.
- Prepares presentations for public hearings for zoning variances, special exceptions and zoning appeals to the Board of Zoning Appeals. Prepares presentations for zoning map amendments to be heard by County Council and the Planning Commission. Presents to each of these entities, as well as serves as Secretary for the Board of Zoning Appeals.
- Performs personnel evaluations, makes recommendations to improve job performance, issue merit increases, or disciplinary actions.
- Routinely assists with customer service inquiries, to include in-person, phone calls, and emails. Is the lead Zoning staff member for Development Review Meetings.
- Assist with proposing and reviewing new text for the Zoning Ordinance.
- In the absence of the Director, serves as the departmental subject matter expert for zoning matters.
- Assigns work and distributes plans for review to zoning assistants.
- Assists with special projects to ensure zoning items are adequately addressed.
- Performs site inspections for zoning compliance, to compile documentation for presentations, and to conduct noise/light readings.
- Prepares compliance documents.
- Compile monthly, quarterly, and annual data relating to zoning output.
- Prepare budget documentation for the Zoning Division.
- Oversees other zoning programs, as necessary.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Zoning, landscape and open space ordinances;

- Permitting process;
- Variance and special exception request;
- Microsoft Office Suite;
- Geographical layout of the County;
- South Carolina Planning Enabling Legislation;
- Electronic plan review and permitting software;
- County OneMap system and Pictometry software;
- Noise and light meter experience;
- Commercial and residential plan review;
- Budgetary principles and practices;
- Applicable state and federal regulations;
- Planning and development principles and practices;
- Ordinance development processes and state statutes which govern zoning regulations.

Skills:

- Identifying inefficiencies and opportunities for improvement;
- Problem solving;
- Communicating effectively through verbal and written communications;
- Explaining complex ordinances;
- Managing diverse personnel;
- Conveying ideas in a clear and concise manner;
- Providing customer service;
- Managing multiple projects at once while meeting deadlines.
- Application of Mathematics;
- Administrative procedures;
- Organization and time-management to accomplish duties;
- Detail-oriented work that requires analytical thinking;

Education/Experience:

- Bachelor's degree, with 3 to 5 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Completion and maintenance of State mandated Planning and Zoning Training
- Valid SC Drivers License

Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or a negligible amount of force constantly having to move objects. If the use of arm and/or leg controls requires exertion of forces greater than that for the Sedentary Work category and the worker sits most of the time, the job is rated Light Work.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching.

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

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
 Division: 101610
 Organization: Community Development

New Position

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u> (1) Zoning Assistant Band 110	<u>BUDGET</u>		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100 Salaries & Wages - 2 1	-		43,570	43,570	
511112 FICA Cost	-		3,334	3,334	
511113 State Retirement	-		8,087	8,087	
511120 Insurance Fund Contribution - 2 1	-		8,150	8,150	
511130 Workers Compensation	-		1,199	1,199	
* Total Personnel	0		64,340	64,340	0
Operating Expenses					
			14,781	14,781	
* Total Operating			14,781	14,781	0
** Total Personnel & Operating			79,121	79,121	0
Capital					
			22,979	22,979	
** Total Capital				22,979	0
 *** Total Budget Appropriation				 64,340 102,100	 0

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
 Division: 101610
 Organization: Community Development

New Position

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<u>BUDGET</u>		
		(1) Deputy Zoning Administrator Band 209	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100 Salaries & Wages - Z I	-		50,513	50,513	
511112 FICA Cost	-		3,865	3,865	
511113 State Retirement	-		9,376	9,376	
511120 Insurance Fund Contribution - Z I	-		8,150	8,150	
511130 Workers Compensation	-		2,215	2,215	
* Total Personnel	0		74,119	74,119	0
Operating Expenses					
			14,781	14,781	
* Total Operating			14,781	14,781	0
** Total Personnel & Operating			89,900	89,900	0
Capital					
			22,980	22,980	
** Total Capital			22,980	22,980	0
 *** Total Budget Appropriation			 74,119	 111,880	 0



Job Description

Job Title: Deputy Zoning Administrator
Reports To: Zoning Administrator
FLSA Status: Exempt
Band: 210

Job Purpose:

Oversees the implementation, permitting and enforcement of the short-term rental regulations. Supervises zoning staff specifically assigned to short-term rental enforcement. In the absence of the Zoning Administrator, serves as the lead zoning staff member. Is the lead zoning staff member relating to code enforcement and compliance. Assists with Board of Zoning Appeals requests, map and text amendments, and other administrative duties within the Zoning Division.

Essential Duties and Responsibilities:

- Supervises zoning staff specifically responsible for short-term rental compliance.
- Develops and implements short-term rental review, permitting, and inspections processes.
- Ensures the code enforcement of the Zoning Ordinances and serves as the lead zoning staff for enforcement matters.
- Prepares presentations for public hearings for zoning variances, special exceptions and zoning appeals to the Board of Zoning Appeals.
- Assists with presentations for zoning map amendments to be heard by County Council and the Planning Commission.
- Performs personnel evaluations; makes recommendations to improve job performance, issue merit increases, or disciplinary actions.
- Reviews short-term rental applications and materials and issues zoning permits.
- Provides customer service in-person, by phone, or email.
- Conducts site inspections for zoning compliance, specifically with short-term rentals, property maintenance, and code compliance.
- Serves as the Zoning Administrator, in their absence.
- Conducts zoning, sign, and residential plan review, as needed, to ensure timeliness is met.
- Conducts site inspections for zoning compliance, to include noise and light readings.
- Assists with various zoning amendments and other administrative duties for the Division.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Zoning, landscape and open space ordinances;
- Property maintenance practices;
- Permitting processes;
- General investigation processes;
- Variance and special exception request;
- Microsoft Office Suite;
- Geographical layout of the County;
- SC Planning Enabling Legislation;

- Computer and office hardware.

Skills:

- Written and verbal communication via in-person, phone and email contact;
- Application of mathematics;
- Administrative procedures;
- Multi-tasking;
- Organization and time-management to accomplish duties;
- Detail-oriented work that requires analytical thinking;

Education/Experience:

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

Licensing and Certifications:

- Valid SC Driver's License
- Completion and maintenance of State mandated Planning and Zoning Training

Working Conditions / Physical Requirements:

- Exerting up to 20 pounds of force occasionally, up to 10 pounds of force frequently, and/or a negligible amount of force constantly having to move objects. If the use of arm and/or leg controls requires exertion of forces greater than that for the Sedentary Work category and the worker sits most of the time, the job is rated Light Work.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching.

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

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - SHORT TERM RENTALS AND ZONING
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 101610
 Organization: Community Development

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	114,131		
510200	Overtime	0		
511112	FICA Cost	8,732		
511113	State Retirement	21,074		
511120	Insurance Fund Contribution -	16,300		
511130	Workers Compensation	3,962		
511213	State Retirement - Retiree	0		
	* Total Personnel	164,199		
Operating Expenses				
520710	Software Subscriptions	18,716		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	750		
521100	Duplicating	500		
521200	Operating Supplies	750		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
522300	Vehicle Repair and Maintenance	2,000		
524100	Vehicle Insurance	615		
524101	Comprehensive/Collision Veh. Ins.	171		
525000	Telephone	482		
525006	GPS Monitoring Charges	218		
525021	Smart Phone Charges	1,386		
525041	E-mail Service Charges -	258		
525042	Sharepoint Service Charges	182		
525100	Postage	750		
525210	Conference & Meeting Expense	1,000		
525230	Subscriptions, Dues, & Books	100		
525400	Gas, Fuel, & Oil	1,134		
525300	Utilities - Admin. Bldg.	0		
525600	Uniforms & Clothing	800		
	* Total Operating	29,812		
	** Total Personnel & Operating	194,011		
Capital				
540000	Small Tools & Minor Equipment	3,000		
540010	Minor Software	1,103		
	All Other Equipment	41,865		
	** Total Capital	45,968		
	*** Total Budget Appropriation	239,979		

SECTION II

COUNTY OF LEXINGTON
NEW PROGRAM - SHORT TERM RENTALS AND ZONING
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2024-2025

Fund #: 1000

Fund Name: General

Organ. #: 101610

Organ. Name: Comm. Dev.

Revenue Code	Fee Title	Budget				
		Units of Service	Current Fee	Current Total Estimated Fees 2024-25	Proposed Fee Change	Total Proposed Estimated Fees 2024-25
438000	Zoning Fees	320	320	240,000.00	0	240,000

SECTION V. - PROGRAM OVERVIEW – NEW PROGRAM

Summary of Programs:

The Community Development Department coordinates development review and permitting functions for current and future residential, commercial, and industrial interests of Lexington County. These activities are accomplished by various divisions in cooperation with other County departments and outside agencies. The Development Services Division, Building Inspections and Safety Division, and Land Development Division are responsible for many of the County's development review services. In addition to plan review, duties include the issuance of zoning permits, building permits, landscape permits and all associated inspections. Subdivision review is also administered through the Community Development Department in conjunction with the Public Works Department.

Over the past five (5) years, County Council has taken an active approach addressing the pressures of growth and development within the unincorporated areas of the County. Council has utilized amendments to various Community Development related ordinances to help and address this issue, as well as supported various initiatives to provide smart growth and permitting initiatives for years to come. The vast majority of the amendments have been directed toward Zoning, requiring staff to be proficient with a number of ordinance changes, while applying regulations to new developments. The changes have led to new review processes to include residential density and setback reviews for all new homes, residential additions, and residential accessory structures. Council has also initiated amendments to the Zoning Ordinance to address short-term rentals, which will require staffing and resources to implement this new program.

The Zoning Administrator and Zoning Assistants are responsible for large amount of work, to include interpreting and enforcing the Zoning Ordinance, commercial plan review, residential plan review, sign review, public speaking (Board of Zoning Appeals), preparation and issuance of zoning-related permits, preparation of various verification letters, code compliance investigation and support, site inspections, participating in Development Review Meetings, utilizing permitting software for permitting/plan review/code enforcement, overall customer service, and overall technical expertise in their respective program. The following are customer service and associated work-related output for Zoning staff for calendar year 2023, which continues to steadily increase from previous years:

Customer Service Inquiries (Phone, Walk-In, Email): 13,233
Residential Plan Review: 1,921
Sign Reviews: 196
Subdivision Reviews: 188
Commercial Plan Reviews: 590
Code Enforcement Inquiries: 832
Commercial Zoning Permits Issued: 290
Home Occupation Permits Issued: 149
Sign Permits Issued: 133

The initiation of a new short-term rental program will provide the opportunity to restructure the Development Services Division, as a need to create two (2) new positions and upgrade one (1) existing positions will be necessary to implement, support, and enforce the new short-term rental regulations. With an estimated 600 short-term rental units within the unincorporated areas of Lexington County and an annual increase of almost 50% each year, there is a need for a supervisory position to lead this program, as well as assistants to help with implementation, permitting and compliance. For this new short-term rental program, Community Development will be requesting a new Deputy Zoning Administrator position to oversee the short-term rental program, as well as serve as the primary back-up for the Zoning Administrator and a second level supervisor, a new Zoning Assistant position who's primary responsibilities will be to enforce the provisions of the short-term rental regulations and provide other support functions within the division, and an upgrade of the Department's Administrative Assistant I position to an Administrative Assistant II to assist with permitting for short-term rentals, along with their other duties and responsibilities. Additional resources and capital items, such as a vehicle, office space, computer equipment, operating supplies, cellular phones, and computer programs will be necessary for this program.

As part of this overall new program, another element is to provide better, more effective and efficient structure to Development Services Division, Zoning Division, our department, and services to our constituents; for FY 24/25, Community Development is also proposing to restructure the Department to create a separate Zoning Division. Zoning is a very complex division within our department and has responsibilities for not only new development, but various code enforcement related items. Due to the complexity of Zoning and the emphasis being placed on issues with Zoning from Council, Administration, the development community, and the general public, the need for this stand-alone division is warranted. The new Zoning Division will upgrade the Zoning Administrator position to be consistent with other division managers within the department and instill upon the position additional responsibilities to include budget preparation, employee management, and overall day-to-day operations management of the division. The Zoning Administrator also serves as the Secretary for the Board of Zoning Appeals. The Development Services Division will remain, directly overseeing the day-to-day operations of subdivision and landscape/open space programs. The Development Inspectors will remain under the Development Manager, as they are a support function for all development-related programs, including Land Development, Building Inspections, Landscape and Open Space, and Zoning. The Development Manager will continue to provide various data and reports for the department, coordinate plan submittals to various divisions/departments, oversee the State mandated training for staff and appointed officials, and manage the Development Review Meeting process. The Development Manager will assume the responsibilities within the department as a program manager, whom will be tasked with overseeing new projects, such as code analysis, code re-writes, software upgrades, special projects (ex. tree canopy project), and be the departmental liaison for the COMET.

The following is the requested new and upgraded positions with Community Development for FY 24/25:

Administrative Assistant I to II: Band 105 to 106
Reports to: Director of Community Development
Supervises: 0

Zoning Administrator: Band 210 to 213
Reports to: Director of Community Development
Supervises: 5

Zoning Assistants (Three Current): Band 109 to 110
Reports to: Zoning Administrator
Supervises: 0

New Deputy Zoning Administrator: Band 209
Reports to: Zoning Administrator
Supervises: 1

New Zoning Assistant: Band 110
Reports to: Deputy Zoning Administrator
Supervises: 0

ADDITIONAL NOTES:

- (1) *It is expected that the addition of this new program will, particularly the short-term rentals, will provide additional revenue within the department to help off-set additional costs associated with the new program.*
- (2) *The new program will result in a need for additional capital items such as technology and office furniture, with associated personnel costs. Those items are reflected in this New Program submission.*
- (3) *The creation of this position will allow additional oversight and support for Zoning, which continues to be priority topic for Council.*

- (4) *The creation and upgrades of these positions will allow the department to move forward in the effort of providing an avenue for advancement within the division, as well as provide necessary support for the zoning and short-term rental programs.*
- (5) *A copy of the proposed job descriptions is included with this budget submission.*

SECTION VI. B - LISTING OF POSITIONS

Position	Band	General Fund	Other Fund
Director of Community Development	218	*	
Building Official	213	*	
Development Manager	213	*	
Title VI , Grants & Administrative Manager	213	*	*
Deputy Building Official	211	*	
Grants Administrator	211		*
Zoning Administrator	213	*	
Deputy Zoning Administrator	209	*	
Chief Building Inspector	209	*	
Development Administrator	209	*	
Landscape Administrator	209	*	
Community Development Financial Coordinator	113		*
Housing Program Coordinator	111		*
(10) Building Inspectors	110	*	
(4) Zoning Assistants	110	*	
(2) Development Inspectors	109	*	
(2) Administrative Assistant III	107	*	
(6) Administrative Assistant II	106	*	

**Proposed organizational chart attached separately.*

SECTION VI. - LINE ITEM NARRATIVES

438000 – ZONING ORDINANCE

\$240,000

Fees received through the issuance of zoning permit, specifically for the proposed short-term rental program. These fees to be collected on an annual bases and are estimated based on approximately 750 short-term rental units within the unincorporated areas of Lexington County. This revenue would be if all obtained permits by June 30, 2025.

SECTION VI. A - LISTING OF REVENUES

The following is a proposed fee schedule associated for short-term rental zoning approvals and processes.

Short-Term Rental Zoning Permit Fee: \$320

Short-Term Rental Compliance Inspection: No Fee Initial Inspection, \$75 Each Re-Inspection After

**Other standard zoning fees for special exception, stop work order, appeal, etc. shall apply.*

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS \$18,716

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

- Adobe Acrobat Professional (2 Licenses) = \$716
- Granicus, Rentalscape, or other applicable rental search software = \$18,000

521000 – OFFICE SUPPLIES \$750

521100 – DUPLICATING \$500

521200 – OPERATING SUPPLIES \$750

522300 – VEHICLE REPAIRS & MAINTENANCE \$2,000

This line item is requested to cover the cost of vehicle repairs and maintenance for one (1) new vehicle designated for the short-term rental program.

NEW	2024 AWD SUV	(current odometer 0)
	Projected Mileage per Year	5,000

524100 – VEHICLE INSURANCE \$615

This line item is requested to cover the cost of liability insurance coverage for one (1) new vehicle assigned to the short-term rental program.

524101 – COMPREHENSIVE/COLLISION VEHICLE INSURANCE \$171

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

525000 – TELEPHONE \$ 482

This line item is requested to cover basic phone and fax lines for department staff.

- | | |
|---|-----------------|
| • 2 line x \$19.01/month x 12 months = | \$ 456.24 |
| • 2 line with voice mail service x \$1.07/month x 12 months = | <u>\$ 25.68</u> |
| TOTAL | \$ 481.92 |

525006 – GPS MONITORING CHARGES \$218

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

- 1 units x \$18.14/month x 12 months = \$217.68

525021 – SMART PHONES \$ 1,386

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

- 2 Smart Phones x \$54.00/month x 12 months = \$1,296.00
- Otterbox Protective Cover (2) = \$90

525041 – E-MAIL SERVICE **\$ 258**

This line item is requested to cover basic e-mail service for staff.

- 2 accounts x \$10.75/month x 12 months = \$ 258.00

525042 – SHAREPOINT SERVICE CHARGES **\$ 182**

This line item is requested to purchase SharePoint Licenses for remaining staff as recommended to reduce office paper usage.

- 2 x \$91 per license

525100 - POSTAGE **\$750**

This line item is requested to cover the cost of postage for notices relating to the new short-term rental program.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,000**

This line item is to provide funds for continuing education necessary to obtain and/or maintained pertinent certifications for the position.

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$ 100**

This line item covers professional organizations associated with this position. Membership will also provide continuing education credits for various pertinent certifications, as well as provide valuable resources and information to assist the short-term rental program.

- American Planning Association (1) = \$100 Introductory Rate

525400– GAS, FUEL, & OIL **\$1,134**

This line item is requested to cover the cost of gas & oil for the one (1) vehicles operated by the short-term rental program staff from the Fleet Manager. These vehicles are in use during our normal forty-hour business week.

- 1 gasoline vehicles
\$1,133.34 (Estimated mileage 5,000 @ 15 miles/gallon @ \$3.40/gallon)

525600 – UNIFORMS & CLOTHING **\$ 800**

This line item is to cover jacket, shirts, and boots for the new position.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

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

This line item covers a number of general items ranging from hand tools, to office equipment such as adding machines and telephones, to basic office furniture and cubicle space.

540010 - MINOR SOFTWARE \$1,103

This line item covers software and programs for the new AIO computers and iPad.

- Microsoft Office Plus (2 x \$420) \$ 840.00
- PA Cortex XDR Pro Antivirus (3 x \$54) \$ 162.00
- Microsoft Office 365 – 12 Months (1 x \$101) \$ 101.00

ALL OTHER EQUIPMENT

5A----- OFFICE RENOVATIONS \$4,000

Building Services estimates \$4,000 for additional office/cubicle space and desk area to accommodate the additional staffing for short-term rentals, as well as accommodate the internal relocation of existing staff.

5A----- (2) FIA STANDARD ALL-IN-ONE COMPUTER AND MONITOR \$ 2,756

This line item is requested for new desktops for the proposed short-term rental positions.

2 New – Function 1A All-in-One System PCs on FY 24/25 Recommended PC Specifications – Dell OptiPlex 7410 AIO Computer and Monitor (2 x \$1,378 = \$2,756)

5A----- (2) 27" MONITOR – ADDNL \$384

This line item is requested to assist staff with permitting, research and compliance for the short-term rental program staff. All other zoning personnel have similar secondary monitors.

2 M112 Dell 27 Monitor – P2722H: \$384

5A----- (1) TABLET AND ACCESSORIES \$ 615

This line item is to purchase a tablet and accessories for field inspections.

1 New – F11 iPad (1 x \$481), Otterbox (1 x \$72), and Verizon Mobile Device Management (1 x \$12)
Misc. Accessories (ex. car chargers, office chargers, etc.) - \$50

5A----- (1) VEHICLE \$ 34,110

The vehicle will be designated to short-term rental staff for inspections, but may also be utilized by other departmental staff, in lieu of motor pool vehicles, as needed and available.

2024 AWD SUV \$34,000
All Weather Mats for Both Replacements: \$110

COUNTY OF LEXINGTON
GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 12	543,065	294,627	660,782	660,782		
510200 Overtime	74	148	0	0		
511112 FICA Cost	39,066	21,482	49,072	52,826		
511113 State Retirement	91,407	50,346	113,330	134,364		
511120 Insurance Fund Contribution - 12	85,800	46,800	93,600	101,750		
511130 Workers Compensation	13,319	7,004	17,651	18,136		
* Total Personnel	772,731	420,407	934,435	967,858		
Operating Expenses						
520200 Contracted Services	1,158	447	2,000	2,000		
520400 Advertising & Publicity	0	0	200	200		
520702 Technical Currency & Support	2,773	3,050	3,050	2,993		
521000 Office Supplies	1,188	691	2,250	2,000		
521100 Duplicating	142	37	300	500		
521200 Operating Supplies	380	0	3,533	3,000		
521215 Air Quality Supplies	0	0	1,500	2,000		
522300 Vehicle Repairs & Maintenance	-2,082	678	4,500	6,000		
522301 Vehicle Repairs-Insurance/Other	3,964	0	0	0		
524000 Building Insurance	922	32	1,173	1,208		
524100 Vehicle Insurance - 6	3,690	4,920	3,075	3,690		
524101 Comprehensive Insurance - 6	0	747	2,389	3,010		
524201 General Tort Liability Insurance	2,030	2,181	4,175	4,384		
524202 Surety Bonds	0	0	76	0		
525000 Telephone	1,876	957	2,089	1,920		
525004 WAN Services	456	950	3,117	480		
525006 GPS Monitoring Charges - 6	1,037	277	1,020	1,306		
525021 Smart Phone Charges - 7	6,039	1,956	4,404	4,776		
525041 E-mail Service Charges - 12	1,322	570	1,548	1,548		
525042 SharePoint Service Charges	0	0	91	91		
525100 Postage	189	146	750	1,000		
525210 Conference, Meeting & Training Expense	5,731	990	7,550	12,860		
525230 Subscriptions, Dues, & Books	3,529	285	3,065	2,775		
525240 Personal Mileage Reimbursement	0	0	100	101		
525250 Motor Pool Reimbursement	906	139	1,170	1,340		
525300 Utilities - Admin. Bldg.	2,677	1,475	2,310	2,310		
525400 Gas, Fuel, & Oil	13,373	5,044	11,884	17,856		
525600 Uniforms & Clothing	3,830	440	1,940	2,000		
526500 License & Permits	2,083	-750	2,000	2,000		
* Total Operating	57,213	25,262	71,259	83,348	0	0
** Total Personnel & Operating	829,944	445,669	1,005,694	1,051,206	0	0

SECTION III

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

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

Object Code	Expenditure Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
	Capital						
540000	Small Tools & Minor Equipment	145	1,558	7,000	72		
540010	Minor Software	0	0	978	358		
	All Other Equipment	13,615	6,141	25,105	63,650		
	** Total Capital	13,760	7,699	33,083	64,080	0	0
	*** Total Budget Appropriation	843,704	453,368	1,038,777	1,115,286	0	0

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year 2024-25

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>101611</u>	Organization Title:	<u>Community Develop- Land Development</u>	BUDGET
Program #	<u>100</u>	Program Title:	<u>General Administration</u>	2024-25 Requested

Qty	Item Description	Amount
	Small Tools and Minor Equipment	\$72
	Minor Software	\$358
1	5A---- - (1) F5 RUGGED LAPTOP RPL (PRIORITY #1)	\$2,530
2	5A---- - (1) F2 ADVANCED COMPUTER (PRIORITY #1)	\$2,860
6	5A---- - (1) F1A ALL IN ONE SYSTEM PC (PRIORITY #1)	\$8,268
1	5A---- - (1) F11 iPad w/ CASE (PRIORITY #1)	\$392
1	5A---- - (1) VEHICLE ADDITIONAL NEW (PRIORITY #2)	\$49,600
	Municipal Separate Stormwater Sewer System (MS4) Tracking Software	\$0
** Total Capital (Transfer Total to Section III)		\$64,080

SECTION II

COUNTY OF LEXINGTON

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2024-25

Fund #: 1000

Fund Name: General Fund

Organ. #: 101611

Organ. Name: Community Development Land Development

Revenue Code	Fee Title	Actual Fees 2021-22	Actual Fees 2022-23	Year-to-Date 2023-24	Anticipated Fiscal Year Total 2023-24	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees 2024-25	Proposed Fee Change	Total Proposed Estimated Fees 2024-25
437800	Stormwater Mgt. Fees	1,521,565	1,240,099	537,509	1,350,500			1,245,500	0.08	1,345,140
437600	Copies	0	0	0	0			0		0
438100	Signage Fees	7538	6130	1335	6,500			6,000	0.08	6,480

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

1) Land Development/ NPDES / MS4 Management

The Land Development Division assists individuals, developers, and contractors with developing property to achieve compliance with requirements associated with State and County regulations. In the performance of these duties, we review, approve, inspect, and enforce all aspects of land disturbance projects associated with development. Our staff reviews proposed engineering plans for: drainage systems, water quality, roadway and pavement design, sediment and erosion control methods, lot access, subdividing of property, plat approval, and flood control. Staff works closely with the general public, homeowners, developers, engineers, contractors, surveyors, builders, realtors, various governmental agencies (SWCD, NRCS, ACOE, DHEC, SCDOT) and other County departments. Our staff implements the NPDES (National Pollution Discharge Elimination System) Phase II program which is a USEPA/SCDHEC unfunded mandate. Our first permit for the NPDES Phase II program went into effect December 1, 2007; we are currently working under our second permit with an effective date of January 1, 2014. Lexington County currently assists seven municipalities (Town of Lexington, City of Cayce, Town of Irmo, City of West Columbia, Town of Springdale, Town of Pine Ridge, Town of South Congaree) with several components of their NPDES Phase II program under the purview of the Lexington Countywide Stormwater Consortium, LCSWC.

2) National Flood Insurance Program (NFIP) Administration

Land Development also administers the National Flood Insurance Program (NFIP) program for all properties with structures located within or near the 100-year floodplain and assist several municipalities with their flood program. We currently have a Class 7 rating which allows a 15% reduction in flood insurance rate to citizens.

Service Levels Indicators:

	<u>Calendar year</u>						
	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New Commercial Permits	102	143	167	150	141	169	142
Commercial Subdivisions Permit	0	0	0	0	0	0	0
Subdivision Permits	26	17	22	24	29	26	29
Revised Permits	0	21	30	13	35	35	30
Capital Improvement Permits	3	3	7	2	2	2	9
Agricultural Permits	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Single Family Permits	6	6	14	7	6	10	12
Individual Lot NOI	141	119	104	127	132	96	63
No Fee Permit	1	0	1	2	0	0	0
Totals:	278	309	345	325	345	338	285

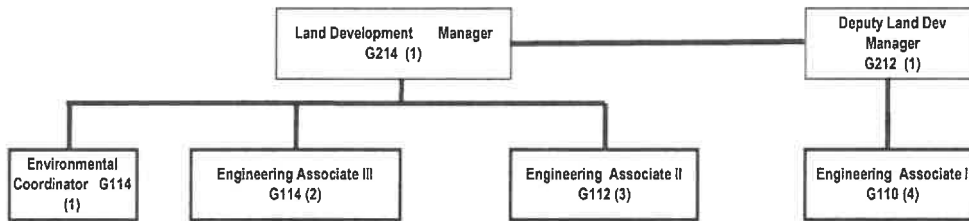
SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Community Development/Land Development Current Staffing Level

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
Land Development Manager	1	1		1	G214
Deputy Land Dev. Manager	1	1		1	G212
Environmental Coordinator	1	1		1	G114
Engineering Associate III	3	3		2	G114
Engineering Associate II	2	2		3	G112
Engineering Associate I	4	4		4	G110
Total Positions	<u>12</u>	<u>12</u>	<u>0</u>	<u>12</u>	

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



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES					\$2,000
For stream sample testing					
520400 - ADVERTISING					\$200
For miscellaneous advertising needs.					
520702 – TECHNICAL CURRENCY & SUPPORT					\$2,993
Software with maintenance fees (ESRI)					
1	ArcGIS Desktop Basic		@	\$347 =	\$347
6	AGOL User (w/ tax)		@	\$441 =	\$2,646
	Total				\$2,993
521000 - OFFICE SUPPLIES					\$2,000
Based on historical data for staff of 11.					
521100 - DUPLICATING					\$500
Based on historical data duplication of documents for staff of 11.					
521200 - OPERATING SUPPLIES					\$3,000
Based on historical data operating supplies for 11 employees at \$3000.					
522120 - AIR QUALITY SUPPLIES					\$2,000
For necessary cost associated with promotional events, sponsorships, and employee education. This includes Pollution Control fines collected to be capped at \$5,000.00.					
522300 – VEHICLE REPAIRS AND MAINTENANCE					\$6,000
Estimated repair and maintenance for five (6) vehicles used by staff for field work. Historical information provided by Fleet Service.					
	\$1,000	per year for	6	vehicles (1 new)	\$6,000
524000 – BUILDING INSURANCE					\$1,208
3%	above 2024 expenditure through Dec. (\$1173.2)	1.03	@	1173.2 =	1208.4
524100 – VEHICLE INSURANCE-6					\$3,690
Based on per vehicle rate of	\$615.00	for	6	vehicles (1 new)	= \$3,690.00
524101 – VEHICLE INSURANCE-6					\$3,010
5%	above 2024 expenditure through Dec. (\$2866.35)		1.05	x 2866.35 =	3009.6675
524201 - GENERAL TORT LIABILITY INSURANCE					\$4,384
5%	above 2024 expenditure through Dec. (\$4174.8)	1.05	@	4174.8 =	4383.54
524202 – SURETY BONDS					\$0
12	employees @	\$0.00		=	\$0.00
525000 – TELEPHONE-7					\$1,920
Basic service charges on 8 land lines					
8	land lines with voice mail each @	\$20	per month for 12 months =		\$1,920
525004 – WAN SERVICES					\$480
Internet service for data collection while performing field duties					
1	MIFI Hotspot @	\$40.00	per month for 12 months =		\$480.00
525006 - GPS MONITORING CHARGES-5					\$1,306
Monitoring charges on	6	GPS units. (1 new)			
6	GPS monitoring @	\$18.14	per month for 12 months =		\$1,306
525021 – SMART PHONE CHARGES					\$4,776
Cell Phones and two hot spots for connection to internet while in the field.					
7	Smart phones ea. @	\$54.00	per month for 12 months =		\$4,536
2	Hot Spot each @	\$10.00	per month for 12 months =		\$240
					\$4,776
525042 - SHAREPOINT SERVICE CHARGES					\$91
525041 – EMAIL SERVICE CHARGES-11					\$1,548
Land Development has 12 email accounts					
12	email accounts @	\$10.75	per month for 12 months =		\$1,548

525100 - POSTAGE **\$1,000**
 MS4 program will require (2) mass mailing this year approximately 1200 letters each time.

525210 - CONFERENCE & MEETING EXPENSES **\$12,860**

Required for CEU's, Certifications, and Recertification

SC Assoc. of Hazard Mitigation Conference/Recertification	2	ea@	\$1,200	=	\$2,400
Various online classes for SCAHM Recertification	3	ea@	\$50	=	\$150
Association of State Flood Plain Managers Conference/Recertification (ASFPM)	2	ea@	\$800	=	\$1,600
SESWA Annual Conference	2	ea@	\$1,500	=	\$3,000
Clemson's Certified Post Construction Stormwater Inspector	2	es@	\$475	=	\$950
CSPR New Certification	3	ea@	\$595	=	\$1,785
CEPSCI Re-Certification	0	ea@	\$275	=	\$0
ISA Certified Arborist Certification Renewal	1	ea@	\$120	=	\$120
Tree SC Annual Conference	1	ea@	\$750	=	\$750
			Subtotal		\$10,755

For Educational Purposes Only

Stormwater/Flood Classes, NPDES meetings/seminars, webinars					\$500
MTC Leadership Development for Government Course	Registration: \$1,300	Travel: \$305			\$1,605
			Subtotal =		\$2,105

525230 - SUBSCRIPTIONS, DUES, & BOOKS **\$2,775**

Anticipated costs of items needed to keep up to date on program requirements (FEMA, NPDES, Engineering).

Mandatory dues/memberships for license (ANNUAL)

ASFPM Certified Floodplain Manager (CFM) dues	2	ea@	\$80	=	\$160
			Subtotal	=	\$160

Recommended dues/membership for educational purposes (ANNUAL)

ASFPM Membership dues (CFM)	3	ea@	\$180	=	\$540
SC Association Hazard Mitigation dues (Corp. Rate)	1	ea@	\$75	=	\$75
SC Association Stormwater Manager dues	3	ea@	\$200	=	\$600
Southeast Stormwater Association, SESWA (based on population)	1	ea@	\$1,250	=	\$1,250
International Society of Arboriculture (ISA)	1	ea@	\$150	=	\$150
			Subtotal		\$2,615

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$101**

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

Estimate	150 miles @	\$0.670	per mile =	\$100.50
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525250 - MOTOR POOL REIMBURSEMENT **\$1,340**

Cost to cover need to use fleet service vehicles.

Estimate	2,000 miles @	\$0.670	per mile =	\$1,340.00
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525300 - UTILITIES/ADMINISTRATION BUILDING **\$2,310**

Estimated utilities based on (11) employees housed in administration building.

525400 - GAS, FUEL AND OIL **\$17,856**

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

420	gals / mo. @	\$3.40	per gal for 12 months =	\$17,136.00
6	oil change x 2	(twice a year) @	\$60 =	\$720.00
	(1 new)			

525600 - UNIFORMS & CLOTHING **\$2,000**

Steel-toed shoes and necessary uniforms/clothing (with County seals) to identify eleven (11) employees to citizens, contractors, engineers and developers.

526000 - PROGRAM RECIPIENT INCENTIVES **\$0**

526500 - LICENSES & PERMITS **\$2,000**

Annual permit cost to SCDHEC for NPDES General Stormwater permit: \$2,000.00

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT

\$72

This line item is requested to purchase one (1) Tablet Accessory Case as identified by Technology Services for replacement in FY 24/25.

1 @ \$72 = \$72

This line item is requested to purchase four (4) iPad 10.2 Logitech Keyboard Case Rugged Protfolio Case as Identified by Technology Services.

540010 – MINOR SOFTWARE

\$358

This line item is requested to purchase one (1) Adobe Acrobat Professional for Teams Yearly Subscription as identified by Technology Services for plan reviewer.

1 @ \$358 = \$358

ALL OTHER EQUIPMENT

5A---- - (9) PCs - RPL (PRIORITY #1)

\$13,658

This line item is requested to purchase nine (9) PC replacements as identified by Technology Services for replacement in FY 24/25.

Administration:

1 Rpl - Function 5 Standard Rugged Laptop on FY 24/25 Recommended PC Specifications - Dell Latitude 5430 (1 x \$2,530.00) \$2,530
1 @ \$2,530 = \$2,530

2 Rpl - Function 2 Advanced Computer on FY 24/25 Recommended PC Specifications - Dell Precision 3660 Tower (2 x \$1,430)
2 @ \$1,430 = \$2,860

6 Rpl - Function 1A All-in-One System PCs on FY 23/24 Recommended PC Specifications - Dell OptiPlex 7410 AIO Computer and Monitor
6 @ \$1,378 = \$8,268

5A---- - (1) TABLET RPL (PRIORITY #1)

\$392

This line item is requested to purchase one (1) tablet replacement as identified by Technology Services for replacement in FY 24/25.

Administration:

1 Rpl - Function 11 iPad @ \$320 and 1 Otterbox Case @ \$72 on FY 24/25 Recommended Tablet Specifications - iPad 10.2 Retina Display iPadOS
1 @ \$320 = \$320
1 @ \$72 = \$72

5A---- - (1) VEHICLE ADDITIONAL RPL (PRIORITY #2)

\$49,600

This line item is to purchase one new vehicle in order for management to better supervise projects due to the rapid expansion and growth of the area and volume of new projects.

(1) 2024 1/2 Ton Truck @ \$48,500
(1) Bedliner @ \$600
(1) Running Boards @ \$500

5A028 - Municipal Seperate Storm Sewer System (MS4) Tracking Software

1 @ 10,000

\$0

APPENDIX -1 - LISTING OF VEHICLES

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

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

Object Expenditure . Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries Wages - 12.8	549,244	289,989	611,629	611,629		
510200 Overtime	4,869	2,065	5,000	5,000		
511112 FICA Cost	39,933	21,302	41,665	47,172		
511113 State Retirement	92,918	49,770	95,728	114,446		
511120 Insurance Fund Contribution - 12.8	99,840	49,920	99,840	104,320		
511130 Workers Compensation	2,564	1,453	2,710	2,710		
* Total Personnel	789,368	414,499	856,572	885,277		
Operating Expenses						
520200 Contracted Services	69,606	61,588	80,000	116,330		
520702 Technical Currency & Support	9,545	10,308	10,308	84,984		
521000 Office Supplies	9,845	6,405	7,000	9,000		
521100 Duplicating	441	244	700	700		
522200 Small Equipment Repairs & Maintenance	726	394	750	1,000		
524000 Building Insurance	523	724	539	746		
524001 Burglary Insurance	300	285	310	294		
524002 Crime Insurance	0	0	289	289		
524201 General Tort Liability Insurance	1,457	1,401	1,530	1,471		
524202 Surety Bonds	0	0	733	733		
525000 Telephone	3,731	1,867	4,650	4,650		
525041 E-mail Service Charges - 14	1,806	763	1,806	1,806		
525100 Postage	286,291	156,725	280,000	310,000		
525210 Conference, Meeting & Training Expense	2,426	2,270	4,240	4,050		
525230 Subscriptions, Dues, & Books	1,014	659	1,089	1,089		
525300 Utilities - Admin. Bldg.	16,064	8,852	16,800	17,640		
* Total Operating	403,775	252,485	410,744	554,782		
** Total Personnel & Operating	1,193,143	666,984	1,267,316	1,440,059		
Capital						
540000 Small Tools & Minor Equipment	964	95	1,000	1,000		
All Other Equipment	1,377	6,945	11,583	16,322		
** Total Capital	2,341	7,040	12,583	17,322		
Transfers:						
814526 Op Trn to Tax Billing/Collection System	163,695	0	0	0		
** Total Transfers	163,695	0	0	0		
*** Total Budget Appropriation	1,359,179	674,024	1,279,899	1,457,381		

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2024-25

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

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	1,000
9	FIA PC Replace	12,402
2	F1 Printer - plus 550 paper trays and envelope feeders	3,920
	** Total Capital (Transfer Total to Section III)	17,322

SECTION II

COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Budget FY - 2024-2025

Fund #: 1000

Fund Name: General Fund

Organ. #: 101700

Organ. Name: Treasurer

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	12/31/2023 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget		Proposed Fee Change	Total Proposed Estimated Fees FY 2024-25	
						Units of Service	Current Estimated Fees FY 2024-25			
430810	Vehicle Decal Issuance	238,056	244,926	119,077	245,000	245,000	1	245,000	NA	245,000

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

- Program 1 – Receipt and Disbursement of Public Funds
- Program 2 – Custodian of Public Funds
- Program 3 – Issuance of Motor Vehicle Decals and Registrations

Program 1: Receipt and Disbursement of Public Funds

Objectives:

To achieve and maintain a high standard of accuracy, efficiency, completeness, and timeliness in the receipt and disbursement of public funds on behalf of the County, municipalities, school districts and special purpose districts based upon the letter and spirit of the constitution, legislation and regulations governing such transactions, and in the recording of such transactions in a general ledger.

Program 2: Custodian of Public Funds

Objectives:

To exercise prudence and integrity in the management of public funds. The safety of public funds is the foremost objective, and is pursued through the use of and adherence to standard operating procedures, internal accounting controls, and the GFOA recommended practices for cash management.

Program 3: Issuance of Motor Vehicle Decals and Registrations

Objectives:

To achieve and maintain a high standard of accuracy and efficiency in the procurement, inventory management, safekeeping, issuance, and reporting of SCDMV motor vehicle decals and registrations upon payment of all taxes and fees and verification of insurance for the purpose of renewing a previously issued license plate. This program was established with the cooperation of the General Assembly, the South Carolina Department of Motor Vehicles (SCDMV), and the South Carolina Association of Auditors, Treasurers and Tax Collectors (SCATT) to provide for a more efficient and convenient one-stop-shop for citizens.

SECTION VI. B. – PERSONNEL LINE ITEM NARRATIVES

LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Treasurer	1	1		1	Elected
Sr. Admin. Assist.	1	1		1	108
Sr. Deputy Treasurer	1	1		1	214
Tax Clerk Supervisor	1	1		1	109
Tax Clerk	4	4		4	104
Deputy Treasurer	1	1		1	212
Asst. Dep. Treasurer	1	1		1	111
Accounting Clerk I	4	4		4	108
Total Positions	<u>14</u>	<u>14</u>			

510200 – Overtime \$5,000

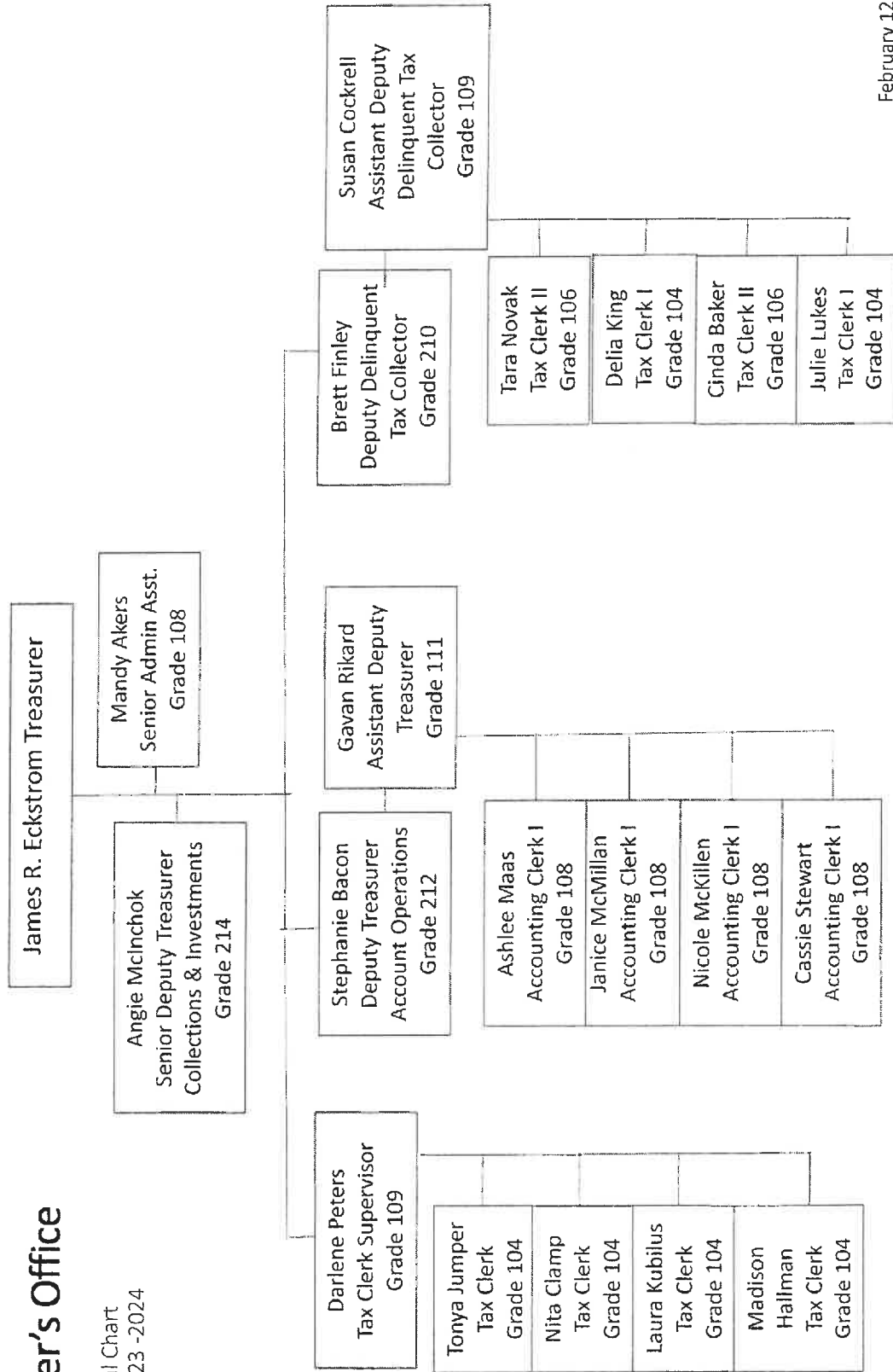
Overtime for staff as needed– primarily during real estate season, November – February

(SEE ORGANIZATION CHART ON NEXT PAGE)

Treasurer's Office

101700

Organizational Chart
Fiscal Year 2023 -2024



February 12, 2024

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICE **\$116,330**

The Sourcing Group: \$83,280

- ½ Handling/Preparation costs for mailing current real estate, mobile homes, etc.
- ½ Handling/Preparation costs for mailing monthly vehicle and boat/motors renewal tax notices
- Mail preparation for mailing postcard receipts
- Envelopes

	Vehicle Notices	Monthly Boats	Receipts	Real & Persl
Notices				
FY Total	330,000	14,000	150,000	135,000

Included CPI increase for The Sourcing Group contract. The number of notices continue to increase and tax notices are required to be mailed by law.

Publiq Software: \$33,050

Annual Tax Services Related to new tax billing and collection system. Based on signed annual agreement with Publiq and estimated go live date of July 1, 2024.

County Issuance Decal Registration Processing Fees (CIDR fees)
 Valued Vehicles 330,500 x .10 = 33,050

520702 - TECHNICAL CURRENCY & SUPPORT **\$84,984**

- Annual maintenance to ADG for Fund Accounting Software (FMS) and Tax Billing System (TBS)
 - FMS \$5,882
 - TBS \$9,883 (split with Auditor's office)
- Software management cost for Publiq system – per signed annual agreement is \$74,160

521000 - OFFICE SUPPLIES **\$9,000**

To cover routine office supplies (paper, file folders, cash register tape and ribbons, etc.) as well as major expenditures for envelopes, operating checks for several bank accounts, and toner cartridges. Increase needed due to paper/envelope cost increase. All cost is for normal operation. We were short funds in FY23 and will be in FY24 as well.

521100 - DUPLICATING **\$700**

This account is used for (2) copy machines to copy reverse side of checks for refunds, copies of various department financial reports, accounting file copies of voided tax notices, investment reports, bank reconciliation records, etc used in the daily operation of the Treasurer's office operation.

FUND 1000
TREASURER (101700)
FY 2024-2025 BUDGET REQUEST

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,000**

This account will be used primarily for the emergency repair of our printers. We have frequent issues the printers recommended by TS and they need frequent maintenance kits to continue normal operations.

524000 - BUILDING INSURANCE **\$746**

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

Budgeted a 3% increase over expenditure amount through Dec. 2023 per Finance Guidelines.

524001 - BURGLARY INSURANCE **\$294**

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

Budgeted a 3% increase over expenditure amount through Dec. 2023 per Finance Guidelines.

524002 - CRIME INSURANCE **\$ 289**

To cover costs of crime insurance per Finance

Budgeted same amount as previous fiscal year.

524201 - GENERAL TORT INSURANCE **\$1,471**

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

Budgeted a 5% increase over expenditure amount through Dec. 2023 per Finance Guidelines

524202 - SURETY BOND **\$733**

Budgeted same amount as previous fiscal year.

525000 - TELEPHONE **\$4,650**

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

525041 - E-MAIL SERVICE CHARGES **\$1,806**

\$10.75 per person per month = 10.75 x 14 = \$150.50 month x 12 = \$1,806

FUND 1000
 TREASURER (101700)
 FY 2024-2025 BUDGET REQUEST

525100 - POSTAGE

\$310,000

To cover the cost of mailing monthly vehicle bills (average 25,000 mo.), monthly boat bills (average 1,100 mo.), real estate bills (135,000 yr.), all paid receipts, revisions, and any office correspondence based on the actual usage for last fiscal year. There has been at least one increase a year to postal rates for the last several years.

In FY24, the USPS increased postage rates in July 2023 and January 2024. This impacts our postage account significantly. As this account is historically underfunded, this line item budget needs to be adjusted to reflect actual annual charges. We requested \$300k in the FY24 budget, but it was cut to \$280k. We spent \$286k in FY23. As postage is required to mail out tax bills, receipts, and refunds, and the number of bills mailed will only continue to increase, this line item needs to be adjusted.

525210 - CONFERENCE & MEETING EXPENSE

\$4,050

To cover the costs of attending the Spring and Fall Conferences and attending regular monthly meetings, also these funds will be used for investment training and informative workshops for the Treasurer and Deputy Treasurers to maintain technical competence of staff to include required continuing education hours for certifications.

SCATT Workshop (Treasurer & Deputy Treasurers)	\$ 100.00
GFOASC – Fall Conference, Myrtle Beach, SC (Deputies and Asst. Dep.)	\$3,000.00
SC Assoc. of Counties Legislative Conference (Treasurer)	\$ 200.00
SCATT Legislative Committee Meeting	\$ 100.00
SCATT ACADEMY (Treasurer & Deputy)	\$ 550.00
GFOASC – Spring Conference, Columbia, SC	\$ 100.00

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$1,089

SUBSCRIPTIONS:

Miscellaneous books and Periodicals	\$25.00
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BOOKS:

SC Code of Laws supplements and replacement volumes	\$310.00
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DUES:

GFOASC (2) Deputies & (1) Asst. Deputy	\$375.00
GFOA (Treasurer portion of National Dues)	\$229.00
SCATT (Deputy Treasurers)	\$150.00

These professional 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

525300 - UTILITIES

\$17,640

Based on square footage submitted by Building Services (3,510sq ft) and the actual expenditures for FY23 per Finance.

Budgeted a 5% increase over Finance's FY24 estimated expenditure.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$1,000

To cover costs for emergency replacements of minor equipment such as back up battery power sources for cash registers, cash counters, calculators, telephones, computer hardware and shredders.

ALL OTHER EQUIPMENT

REPLACEMENTS OF F1 PC'S & PRINTERS \$16,322

Technology Services recommends we replace (9) PC's this fiscal year with (9) F1A All In One Computer & Monitor at \$1,378 each

Technology Services recommends we replace (2) printers with (2) F1 printer (\$1,436 each, plus 550-sheet paper tray at \$286 and envelope feeder at \$238 for both printers)

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
510100 Salaries & Wages - 15	611,287	334,300	698,115	698,115	
510200 Overtime	15	0	0	0	
511112 FICA Cost	43,899	24,190	49,115	49,115	
511113 State Retirement	101,103	57,050	113,040	113,040	
511120 Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000	
511130 Workers Compensation	3,368	2,127	4,165	4,165	
* Total Personnel	876,672	476,167	981,435	981,435	
Operating Expenses					
520200 Contracted Services	29,577	22,238	57,620	60,508	
520212 Watercraft Valuation Services	11,786	4,988	15,750	25,820	
520700 Technical Services	0	0	16,000	16,000	
520702 Technical Currency & Support	4,358	4,706	40,594	122,622	
521000 Office Supplies	3,819	1,737	4,060	5,900	
521100 Duplicating	11,752	6,603	13,000	14,300	
521216 Tax Forms & Supplies	5,541	2,195	6,000	7,260	
524000 Building Insurance	470	656	484	484	
524201 General Tort Liability Insurance	1,516	1,571	1,516	1,516	
525000 Telephone	8,558	4,279	9,500	10,140	
525021 Smartphone Services - 2	1,172	488	1,440	1,440	
525041 E-mail Service Charges - 16	2,043	839	2,064	2,064	
525100 Postage	1,830	1,595	2,800	3,960	
525210 Conference, Meeting & Training Expense	825	780	3,400	3,475	
525230 Subscriptions, Dues, & Books	3,170	2,423	5,075	5,535	
525240 Personal Mileage Reimbursement	0	0	100	100	
525250 Motor Pool Reimbursement	0	0	290	335	
525300 Utilities - Admin. Bldg.	16,064	8,852	15,500	16,000	
* Total Operating	102,481	63,950	195,193	297,459	
** Total Personnel & Operating	979,153	540,117	1,176,628	1,278,894	
Capital					
540000 Small Tools & Minor Equipment	302	196	1,000	1,500	
All Other Equipment	4,001	0	34,638	15,110	
** Total Capital	4,303	196	35,638	16,610	
Transfers:					
814526 Op Trn to Tax Billing/Collection System	174,079	0	0	0	
** Total Transfers	174,079	0	0	0	
*** Total Budget Appropriation	1,157,535	540,313	1,212,266	1,295,504	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Auditor's Office Administration

Program I: Auditor's Office Administration

Objectives:

Serving the citizens of Lexington County, fiscal responsibility, and information security are the main objectives of the Auditor's Office. Through continuous process improvement and learning, we strive to provide the best solutions correctly, efficiently, and with a helpful demeanor. We apply this customer service philosophy to the citizens we serve as well as our other customers, which include our fellow employees here at the County, various professionals (such as attorneys, mortgage bankers, real estate developers and agents), as well as government entities (special purpose districts, municipalities, state legislative members, and agencies/departments of the State of South Carolina).

As the County's population continues to grow, it has become even more important that our office has the right personnel and tools that are capable of providing efficient, accurate and quality service. The information and services that the County Auditor's Office provides ranges from personal property (vehicles, airplanes, watercraft and Coast Guard documented vessels, RVs, motorcycles, business personal-furniture and fixtures) to real property (land, houses, buildings and mobile homes). In the statutory preparation of monthly and annual tax notices, it is necessary that we are knowledgeable of current and previous laws pertaining to property taxation.

In addition, to be able to provide the wide array of services and information requested by our various customers, our office needs a team of educated and trained members. To achieve the quality department that this county deserves, I will continue to train my staff internally as well as encourage them to educate themselves by reading, attending classes and certification programs.

SERVICE LEVELS

Service Level Indicators:

<u>Total Tax Bills by Property Type</u>	<u>Actual FY2020-2021</u>	<u>Actual FY2021-2022</u>	<u>Actual FY2022-2023</u>
Total # Motor Vehicles Billed	309,571	320,687	323,390
Total # Real Property	134,984	136,518	138,027
Total # Mobile Homes	19,997	20,009	20,058
Total # Watercraft (Boats & Motors)	15,139	122	117
Total # Monthly Boat (TY2022)	10,172	19,378	32,453
Total # Aircraft	95	89	82
Total # Business Personal-State	16,121	17,185	16,620
Total # Business Personal-County	1,530	0	0
Total # Manufacture/Utility	1,490	1,495	1,499
Total # FILOT/Service Fee	<u>96</u>	<u>96</u>	<u>102</u>
Grand Total	509,195	515,580	532,348

Source: TB622 Annual Assessment Report

Auditors Office Activity Report

Tax Bill Additions	45,223	42,180	41,353
Tax Bill Revisions	70,807	54,548	83,045
Tax Bill Refunds	6,273	7,613	7,216
Total # Homestead Applicants (CAMA)	25,741	27,083	27,348
Total # Homestead Applications New	2,004	2,036	2,002
Total # Homestead Application Changes	578	638	5,412
Total # Homestead Application Deactivated	1,811	2,135	2,128

Source: Auditor's Office Annual Activity Report TB545 and DX320

<u>Estimated Taxable Values</u>	<u>Actual FY2020-2021</u>	<u>Actual FY2021-2022</u>	<u>Actual FY2022-2023</u>
Real Property Value (4%)	\$15,294,419,640	\$15,909,117,600	\$16,640,872,514
Real Property Value (6%)	\$ 6,234,349,117	\$ 6,402,569,176	\$ 6,863,353,674
Ag. Use Value (4%)	\$ 76,734,101	\$ 76,808,430	\$ 44,645,312
Ag. Use Value (6%)	\$ 1,111,782	\$ 1,042,103	\$ 921,470
Mobile Home Value (4%)	\$ 136,064,191	\$ 145,439,954	\$ 155,398,990
Mobile Home Value (6%)	<u>\$ 92,818,712</u>	<u>\$ 100,848,880</u>	<u>\$ 108,991,710</u>
Total Taxable Values	\$ 21,835,497,543	\$ 22,635,826,143	\$23,814,183,670

Source: Assessor's DX320 and Auditor's TB622 Annual Reports

SECTION VI – LINE ITEM NARRATIVES

SECTION VI A - LISTING OF REVENUES

SECTION VI B – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	
		<u>General Fund</u>	<u>Other Fund</u>		
<u>Grade</u>					
County Auditor	1.00	1.00		1.00	Unc
Senior Deputy Auditor	1.00	1.00		1.00	213
Deputy Auditor	1.00	1.00		1.00	212
Business & Personal Property Coordinator	1.00	1.00		1.00	109
Property Coordinator	4.00	4.00		4.00	109
Customer Service Supervisor	1.00	1.00		1.00	109
Administrative Assistant II	1.00	1.00		1.00	106
Motor Vehicle Tax Specialist	1.00	1.00		1.00	104
Customer Service Representative	4.00	4.00		4.00	104
Total Positions	15.00	15.00		15.00	

All of these positions require insurance.

510100 – SALARIES & WAGES – 15 **\$ 698,115**

POSN Report

511112 – FICA COST (7.65%) **\$ 49,115**

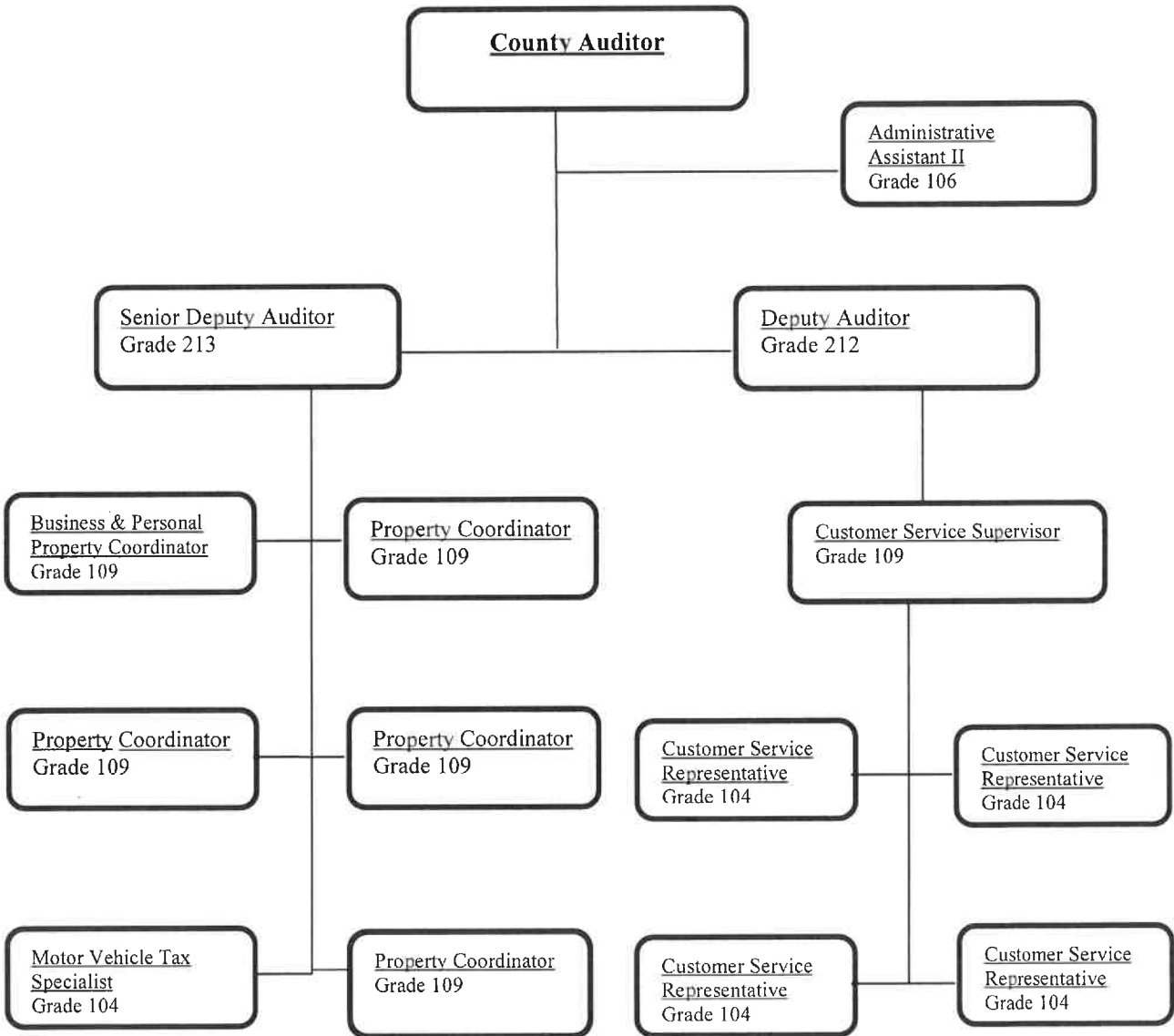
511113 – STATE RETIREMENT (18.56%) **\$113,040**

511120 – INSURANCE FUND CONTRIBUTION – 15 **\$ 117,000**

511130 – WORKER COMPENSATION **\$ 4,165**

February 14, 2024

Organization Flowchart
Lexington County Auditor
Fiscal Year 2024-2025



February 14, 2024

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 60,508

Vendor contracted services to print and purchase Real (annual) and Personal Property (monthly) tax bills. The total FY2024-2025 projected tax bills to be printed and purchased are 220,000 real & personal property and 345,500 motor vehicles. This includes the additional forms and printing for annual production.

FY 2024-25	565,500 (tax bills) x \$.107 (per tax bill) = \$ 60,508 (Print & Form Costs) (Projected)
FY 2023-24	538,500 (tax bills) x \$.107 (per tax bill) = \$ 57,620 (Print & Form Costs) (Estimated)

520212 – WATERCRAFT VALUATION SERVICES \$25,820

The Department of Revenue does not provide counties with valuation of watercraft for property tax purposes. This covers the cost of paying our current outside vendor Vessel Valuations. Each year Lexington County experiences a steady increase to the number of watercraft registered within the county.

The Auditor's Office continued the process of transitioning annual watercraft into the new monthly process during the FY 21-22, in regard to Act 223. Starting with Tax Year 2022 all watercraft and motors to be taxed as a monthly boat record. The increase in cost is a result of the completion of transition for watercraft into the new monthly process.

	<u>Estimated #</u>	<u>Estimated</u>
	<u>24/25</u>	<u>Cost</u>
Monthly Boats # (July 2024- June 2025) Rate .47	40,000	\$18,800
Monthly Motors # (July 2024 – June 2025) Rate .27	26,000	\$ 7,020
Total Costs		\$25,820

520700 – TECHNICAL SERVICES \$ 16,000

Information Service recommends \$18,000 to cover the cost of change orders and maintenance to the new tax billing system.

80 hours @ \$200 per hour = \$16,000

520702 – TECHNICAL CURRENCY AND SUPPORT \$122,622

Annual contract maintenance fee for Tax Billing and Collection System - ADG = \$4,942

Auditor Publiq system maintenance fee: (\$6,816.67 x12) = 81,800

QS/1 Enterprise operating fee (\$133.33 x12) = 1,600

Annual Vehicle Valuation Processing Fee for Tax Billing and Collection System
 Vehicle Count = 330,500 x 0.10 each = \$33,050
 Monthly (\$50x12 month) conversion for DNR Files = \$600
 Annual conversion of files from DOR for Fall Tax Roll = \$630

521000 - OFFICE SUPPLIES **\$5,900**

To cover routine office supplies, as well as, computer supplies essential for office functionality.

#10 window, #9 return, #10 envelopes	\$1,600
Miscellaneous forms, paper, pens, folders, staples, Business cards, etc.	\$4,300

521100 - DUPLICATING **\$14,300**

The MFP machines are leased through Pollock, with a monthly rate of \$712.50 plus tax (\$762.38) a month for 25,000 prints, any overages costed .045 per print. The machines do all functionalities (copy, print, print pre-printed non-auto and auto forms, envelopes, and labels). This includes printing property tax bills, duplicating titles, bills of sale, high mileage forms, legal documents, driver's licenses, etc. There will be some months that the Auditor's Office will exceed the allotted amount of prints. The total amount for the account is to cover the standard amount of prints, along with overages that during busy months can be substantial.

FY 2024-25 Copier Lease & Supplies = \$14,300 (Projected)

521216 - TAX FORMS AND SUPPLIES **\$7,260**

This account is used for tax forms and supplies for real and personal property tax forms in the Auditor's office. This allows the Auditor's Office generate in house tax bills which increases annually due to the growth within Lexington County.

FY 2024-2025	217,000 @ .030	\$ 6,510 (Projected)
FY 2023-2024	215,000 @ .030	\$ 6,450 (Estimated)
FY 2024-25	10 hours @ \$75 per hour =	\$750

524000 – BUILDING INSURANCE **\$ 484**

To cover the cost of allocated building for building insurance based on 3,235 sq. ft.

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,516**

To cover the cost of general tort liability insurance required for the Auditor's Office per Risk Management recommendation.

524202 – SURETY BONDS **\$ 0**

Employee Surety Bonds for this Fiscal Year per Risk Management

525000 - TELEPHONE **\$10,140**

On average we have two hundred calls daily. To cover the cost of telephone services for Fiscal Year. The telephone is a Voice-Over-Internet Protocol (VOIP), cloud-based system which features an auto attendant, call recording, hunt group, and supervisor software. The hunt group allows to prioritize calls during our peak times. The supervisor software allows us to track and monitor all incoming calls, volume of calls, number of callers in "que", and how long they have been waiting. This system allows us increased functionality and flexibility as well as answer calls more quickly and efficiently.

FY 2024-2025 Monthly charges & Maintenance fees (estimate) \$845 x 12 = \$10,140

525021 – Smartphone Service **\$1,440**

Smartphone service provided to the two Deputy Auditors. This enables the deputies to communicate with staff as needed, as well as, keeping up to date with emails and schedules. With this service the deputies are also able to monitor the phone coverage within the office by having the ability to remotely log into the (VOIP) telephone account for the office.

FY 2024- 2025 \$60 per line X 2 = \$120 Monthly / \$1,440 Yearly

525041 – E-MAIL SERVICE CHARGES **\$2,064**

To cover the cost E-mail Service Charges per Information Services.

FY 2024-2025 16 (accounts) X \$10.75 (per month) = \$172 (monthly cost) X 12 (Months) = \$2,064

525100 - POSTAGE **\$3,960**

To cover the cost of mailing aircraft, documented vessels, Homestead applications and approval letters, and add-on vehicle/monthly watercraft notices and appeals as well as correspondence with the taxpayers.

FY 2024-2025 (\$330.00 per month X 12) \$ 3,960 (Projected)
 FY 2023-2024 (\$310.00 per month X 12) \$ 3,720 (Estimated)

525210 - CONFERENCE & MEETING EXPENSE **\$3,475**

Auditor and two Deputy Auditors are active members of the South Carolina Association of Auditors, Treasurers, and Tax Collectors (SCATT). Both Deputy Auditors and The Auditor are active members of the Government Finance Officers' Association of South Carolina (GFOASC). The County Auditor is required by state law (Section 12-39-15) to attend continued education courses. The SCATT Academy fulfills the requirement. Other training below is required to maintain technical competence of staff to include continuing education hours. Training also includes changes on property tax laws and how the Auditor's Office will implement those laws each year.

SCATT-Legislative Workshop – (3 @ \$ 100)	300
SCATT-Academy–(3 @ \$ 250)	750
SCATT-Fall Conference (3 @ \$ 175)	525
SCATT-Spring Conference (3 @ \$ 175)	525
SCAAO (1 @ \$ 75)	75
GFOASC-Fall Conference–(1 @ \$ 800)	800
GFOASC-Spring Conference–(1 @ \$ 200)	200
<u>SC Assoc. of Counties-Leadership Inst.-(1@ \$ 300)</u>	<u>300</u>
Total	\$ 3,475

525230 – SUBSCRIPTIONS, DUES, AND BOOKS **\$5,535**

Subscriptions are for valuation guides used in the administration of personal property assessment. Dues are for annual memberships for the Auditor and two Deputy Auditors in professional organizations. Books are to integrate a customer service initiative/philosophy into the Auditor's Office to assist employees working with taxpayers.

Subscriptions

NADA:	
Used Car	200
Older Used Car	125
Marine Appraisal (2)	440
RV Appraisal	225
Heavy Truck	100
Motorcycle	<u>130</u>
	\$1,220

February 14, 2024

Blue Book ABOS:	
Aircraft	215
Truck	115
Watercraft	245
	<u>575</u>
Black Book (internet):	
HD Truck & Trailer Xpress	360
Power Sports Xpress	360
New Car Xpress	220
Used Car Xpress	1,600
	<u>2,540</u>
Legislative Reference Library	
SC Code Vol. 5 Suppl. - 3	100
SC Code Vol. 17 Suppl. - 2	75
SC Code Vol. 18 Suppl. - 2	75
	<u>250</u>

Annual Dues

SCATT - 3 @ 75	225
SCAAO - 1	75
GFOASC - 3 @ 100	300
	<u>600</u>

Books & Training Materials

Customer Service Training	350
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525240 - PERSONAL MILEAGE REIMBURSEMENT \$ 100

To cover the cost of personal mileage reimbursement for Auditor's office staff conducting official county business and attending school board meetings on property tax and the out of state vehicle tag reporting.

FY 2024-2025 150 miles @ .67 cents per mile = \$ 100 (Projected)

525250 - MOTOR POOL REIMBURSEMENT \$ 335

To cover the cost of motor pool reimbursement for Auditor's office staff investigating out of state vehicle tags reported by citizens. Using the county motor pool vehicles will provide added security measures for staff as they travel to schools and other locations in the county verifying reports.

FY 2024-2025 500 miles @ .67 cents per mile = \$ 335.00 (Projected)

525300 - UTILITIES - ADMIN. BLDG \$ 16,000

To cover the cost of utility allocation for the administration building based on 3,235 square footage of space utilized.

FY 2024-2025 (\$1,333 per month X 12) \$ 16,000 (Estimated)

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

To cover the costs of emergency replacement of minor equipment such as calculators, telephones, computer hardware, etc.

540010 – MINOR SOFTWARE \$ 700

During the fiscal year the department needs minor software upgrades @ \$ 700 projected. This will be needed for upgrades to computers. This also covers the cost of the license for SharePoint.

COMPUTERS (REPLACEMENTS) \$14,410

Information Services recommends that we replace/ purchase the following items for FY 2024-2025

(9) F1A PC's –Rpl – Standard Computer (Dell OptiPlex 7410 23.8" FHD Screen / Intel Core i7 8+8-Core CPU / 16GB RAM / 512 GB Solid State Hard Drive / Intel Integrated Graphics / DVD +/- RW, Web Camera, 5 yr. warranty-
9 @ \$1,378 = \$12,402

(1) P1-Rpl – B&W Network Printer (HP LaserJet Enterprise M611dn)/ 2 Standard Trays (need 4 Trays – Tray 1 :100 sheet, Tray 2, Tray 3 & Tray 4 :550 sheets)/ Input: 550 std/3950 max Output: 550 std/500 max/ 61 ppm & 25,000/ Duplex – Yes/ 512 MB/1.5 GB

1 printer @ 1,436 = \$1,436
2 additional trays @ \$286 = \$ 572

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET	
				2024-25 Requested	2024-25 Recommend Approved
Personnel					
510100 Salaries & Wages - 32	1,422,225	780,827	1,629,800	1,637,186	
510300 Part Time - 1 (0.75 - FTE)	18,953	12,930	26,492	27,200	
511112 FICA Cost	103,860	57,198	114,973	119,349	
511113 State Retirement	238,633	135,623	264,276	289,448	
511120 Insurance Fund Contribution - 32	249,600	124,800	249,600	268,950	
511130 Workers Compensation	24,734	13,603	25,656	25,735	
511213 State Retirement - Retiree	2,667	0	0	0	
* Total Personnel	2,060,672	1,124,981	2,310,797	2,367,868	
Operating Expenses					
520200 Contracted Services	22,711	3,974	24,511	131,139	
520702 Technical Currency & Support	3,600	3,960	4,260	4,500	
520703 Computer Hardware Maintenance	0	0	750	800	
520710 Software Subscription	0	0	270	270	
521000 Office Supplies	4,823	2,605	5,500	6,500	
521100 Duplicating	2,980	1,665	5,000	5,000	
521200 Operating Supplies	5,642	2,899	6,500	8,397	
522200 Small Equipment Repairs & Maintenance	0	0	150	300	
523110 Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240	
524000 Building Insurance	1,074	1,354	1,140	1,394	
524201 General Tort Liability Insurance	3,759	3,541	3,950	4,127	
524202 Surety Bonds	0	0	330	330	
525000 Telephone	15,520	7,760	16,800	15,600	
525021 Smart Phone Charges - 1	586	244	720	720	
525041 E-mail Service Charges - 33	4,096	1,774	4,257	4,257	
525100 Postage	5,542	1,378	10,000	12,600	
525210 Conference, Meeting & Training Expense	4,915	1,723	24,069	25,064	
525230 Subscriptions, Dues, & Books	14,702	8,570	15,819	17,793	
525240 Personal Mileage Reimbursement	0	0	250	500	
525250 Motor Pool Reimbursement	16,346	4,998	20,000	27,500	
525300 Utilities - Admin. Bldg.	32,128	17,704	32,000	32,000	
526400 Appraiser Licensing Fees	0	0	6,300	0	
* Total Operating	197,664	93,769	241,816	358,031	
** Total Personnel & Operating	2,258,336	1,218,750	2,552,613	2,725,899	
Capital					
540000 Small Tools & Minor Equipment	161	0	500	6,310	
All Other Equipment	136,582	4,867	106,565	6,948	
** Total Capital	136,743	4,867	107,065	13,258	
*** Total Budget Appropriation	2,395,079	1,223,617	2,659,678	2,739,157	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2024-25

Fund # 1000 Fund Title: General Administrative
 Organizat 101900 Organization Title: Assessor's Office
 Program # _____ Program Title: _____

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	6,310
	Minor Software	270

**** Total Capital (Transfer Total to Section III)** 6,580

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - General Administration
- Program 2 - Assessment/Ownership Records
- Program 3 - Appraisal & Assessment
- Program 4 - Mapping

Program 1: General Administration

This division consists of the Director, Chief Appraiser, and Administrative Assistant, which are all involved in the overall operation of this office. Some of the specific functions performed by these individuals in addition to overall management by the Director include:

- a) Assisting the Director in the preparation of the annual operating and capital budget
- b) Payroll/verification of time entry
- c) Purchasing
- d) Secretarial work for the Director
- e) Development, management and maintenance of the new CAMA system
- f) Coordination with the Board of Assessment Appeals and the South Carolina Administrative Law Judge Division
- g) Directs the preparation of cases to be heard by the Board of the South Carolina Administrative Law Judge Division
- h) Management of the reassessment program
- i) Coordination of data processing activities
- j) Reviews requests for refunds and late residential applications
- k) Coordination of damage assessment activities
- l) Verifying and coding all sales in Lexington County

Program 2: Assessment/Ownership Records Division

The primary function of the mapping staff is to carefully analyze newly recorded deeds, plats, highway plans, annexations, etc., for the purpose of maintaining current tax maps. Once this function has been completed, these documents, along with the restructured maps are forwarded to staff members responsible for ensuring that the assessment records are updated.

This process involves many tasks including creating new parcels, updating ownership records, verifying each parcel size and confirming the appropriate address to send correspondence and tax bills. Sales information (transaction date and amount) is then entered by the Administrative Assistant II/Sales Clerk to be used in the preparation of sales ratio reports used by our appraisal staff and the SCDOR.

Program 3: Appraisal and Assessment Division

The primary functions of the Mapping, Assessment Records and Mobile Home Divisions are to provide an inventory and description of all properties to be appraised and assessed.

Prior to the passage of Act 208 in 1975, no laws were in place to ensure the property tax burden was equitably distributed in accordance with value. 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 districts. The amount of State funding each school district receives is distributed in accordance with the ability to pay, as measured by the assessed valuation of property located in various districts throughout the state.

To attain the provisions of this Act, Section 12-43-210 of the South Carolina Code of Laws was passed requiring that each county (beginning in 1977) initiate an equalization program in accordance with South Carolina Tax Commission Regulations.

The primary regulation pertaining to the appraisal process required that all properties be appraised at one hundred percent (100%) of the fair market value. This requirement has since been replaced by a law requiring a mandatory five (5) year reassessment cycle. Lexington County Assessor's Office implemented this program in 2000, however, County Council voted to delay execution until tax year 2001. A reassessment was employed for tax year 2005, 2010, 2015 and 2020. The next scheduled reassessment year will occur during the FY 2024-2025.

In November 2006, South Carolina voters overwhelming elected to change the way properties were assessed. This, Act 388, requires the Assessor to reappraise property at Market Value when the ownership changes. This is known as an Assessable Transfer of Interest (ATI). The 2006 Tax Reform Act also placed a fifteen percent (15%) limit on the increase in value during the five year reassessment cycle unless the ownership changes. This point of sale provision was meant as a way to provide more revenue growth to cities, counties and school districts than the 15% cap will allow.

In 2011, Legislation passed S. C. Code 12-37-3135 which created a Commercial Property Tax Exemption. This property tax exemption exempts 25% of the Market Value on commercial property that has an Assessable Transfer of Interest however, this can be no less than the previous year Market Value. The passage of Legislation reduces the revenue growth to cities, counties and school districts.

In 2020, Legislation amended S. C. Code 12-43-2020 (d)(4) which reduces the collection of Roll Back Taxes from five (5) to three (3) years starting with the 2021 tax year. The passage of this Legislation reduces the revenue to cities, counties and school districts about 40%.

In 2022, Legislation amended S. C. Code 12-37-220(B)(14) to exempt all farm buildings and agricultural structures owned by a producer in this state that are used to house livestock, poultry, crops, farm equipment or farm supplies from property tax. Currently, all farm machinery and equipment, excluding motor vehicles licensed for the use of the highways, are exempt.

Tax Maps

Appraisers rely on tax maps for locating and identifying properties to be appraised, ascertaining property boundaries and size for use in the appraisal process. Tax maps are used in conjunction with aerial photography in the valuation of property in which there is no road access.

During the 1992 reassessment program, the existing tax maps proved inadequate. As a result, the SCDOR issued an order stating an appropriate mapping program had to be completed prior to the occurrence of the next reassessment program. In response, Lexington County completed a modern digital mapping program. The older, hard copy mapping system was phased out at the end of tax year 1999. We now have our aerial photography in Pictometry on our network, with photos taken in 2009, 2011, 2013, 2015, 2017, 2019, 2021, and 2023. The next scheduled aerial update is scheduled for February 2025.

As previously mentioned, the primary function of the Appraisal and Assessment Division is to provide an inventory and (general) description of all properties to be appraised and assessed. The role of the appraisal team is to ensure changes to properties which occur between reassessment programs are properly reflected in our assessments. Some of the specific tasks involved are:

- a) Analyzing updated tax maps and associated assessment records for the purpose of ascertaining which land parcels needs appraisal work. Next, the property is visited for the purpose of gathering physical and location information. Once this has been completed, an analysis of the sale of comparable properties and our assessment of similar properties in the area is made. Based on gathered data, a valuation is assigned to the parcel and an assessment notice is mailed to the property owner. If the value is appealed, the appraiser meets with the taxpayer in an attempt to resolve the issue. Should the matter not be settled at this level, it will then be presented to County Board of Assessment Appeals, followed thereafter (if necessary) by hearing before the Administrative Law Court.
- b) Building permits and mobile home registration forms are forwarded to the appraisal staff from various sources. These documents inform the appraisal staff of the need to visit a property for the purpose of gathering information relative to the size and type of structure now situated thereon. These figures are then merged with physical and location data for use in the appraisal process. Please refer to the above-referenced item “a” for description of both the appraisal and appeal process.
- c) Handling appeals resulting from appraisals made by the appraisal staff.
- d) Annually revaluating subdivisions with unsold lots for the purpose of applying the appropriate multiple lot(s) discount(s) as provided for by law.
- e) Analyzing new agricultural applications and making value appraisals in instances where it was determined that the subject property qualifies.

GIS

Our maps were compiled in a digital environment some years ago, which means they are accessible by computer. Through available technology, we are now able to link those maps to information contained in our new CAMA system. The merger of these two systems and the availability of information through the county GIS network gives us a tremendous number of new tools for use in both generating values and enhancing our quality control capabilities.

Workload Summary: The appraisal and assessment staff has been divided into fifteen (16) geographical areas with each appraiser being responsible for approximately 8,000 parcels. Within these 16 areas, each appraiser is responsible for property splits, new construction, appraisal appeals, sales analysis and other associated matters that arise in their assigned area.

<u>Figures provided by Mapping Department</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Parcel Splits	1,230	1,350	1,154	850
Straight Transfers	12,849	14,553	13,426	12,179
Subdivision Lots	1,339	1,388	1,398	1,835
Total(s) Deeds	14,079	15,903	14,580	13,029

Mobile Home Division

The function of the Mobile Home Division of this department, much like our mapping division, is involved with the inventory process. Information concerning the location and ownership of each specific, mobile home is maintained. Additional information kept on each mobile home includes a description of the home; the owner’s mailing address and information relevant to its sales history.

Related duties include the registration of new mobile homes and changing assessment records to reflect changes in the ownership of mobile homes already on tax roll. Decals and moving permits are also issued by the Mobile Home Division. Staff collects thirty dollars (\$30) for each new mobile home registration in the unincorporated areas of the county, twenty-five dollars (\$25) of which goes for the derelict mobile homes in the county.

<u>Mobile Home</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
<u>Department</u>				
Registrations	400	351	411	359
Transfers	710	783	822	755
Moving Permits	232	249	235	256

Program 4: Mapping Division

The overall mission of the county assessor is to catalog and assess all real estate in their jurisdiction, in accordance with the tax laws of this state. Of primary relevance is South Carolina Department of Revenue Regulation 117-117 which sets standards for tax mapping. In accordance, Sections 12-4-510 through 12-4-540 allocate the State’s 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 precisely depict the location of property lines and both natural and man-made features. Such features include roads, bridges, rivers, lakes and dams.

Maps are developed by obtaining aerial photographs of the county, and then adding ownership boundary lines upon them based on deed and survey information. This process determines the properties ownership, size and owner’s mailing address.

Since the original process was completed many years ago, we remain in maintenance mode. In other words, our mapping personnel are charged with the responsibility of analyzing an estimated fifteen thousand (15,000) deeds, annexations and plats, that are recorded annually; as well as other related legal research as needed for the purpose of keeping maps current.

With an eye to our ever increasing workload, these maps were constructed in a digital format to permit their automations. This not only allows increased efficiency to this office, but the organization as a whole through the sharing of these maps and associated databases with other departments through the county GIS program.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

436100 – Mobile Home Permits **\$5,570.00**

Above figure is a projection based on the total collected for mobile home permits in prior year(s).

436101- Derelict Mobile Homes **\$8,400.00**

Above figure is a projection based on the total collected for derelict mobile homes in the prior year(s).

437600 – Copy Sales **\$0.00**

Above figure is a projection based on the total collected for copies of computer information and tax maps from the prior year.

SECTION VI. B - LISTING OF POSITIONS

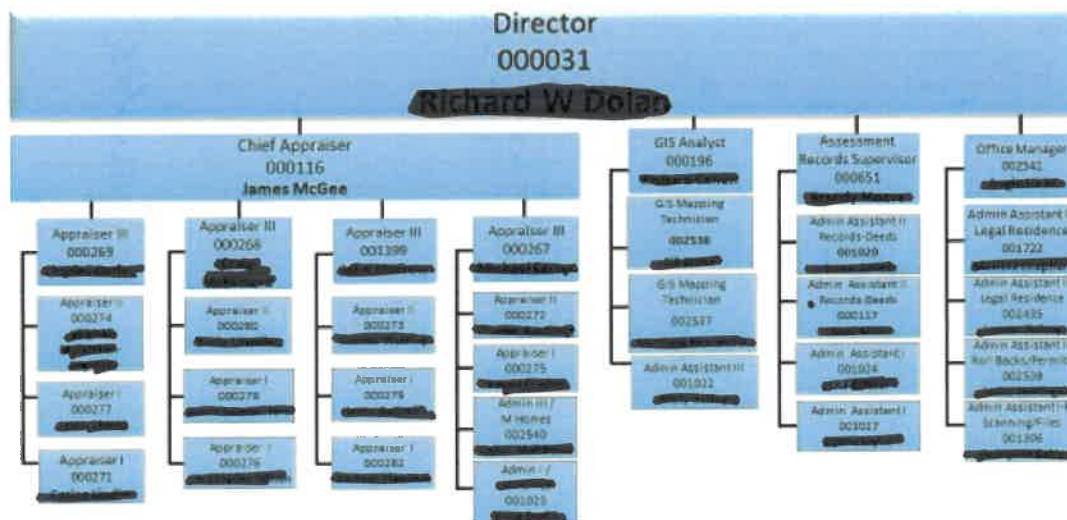
Current Staffing Level: Full Time Equivalent

Current Staffing Level: Job Title	Full Time Equivalent Position	General Fund	Other Fund	Total	Grade
Director	1	1		1	218
Chief Appraiser	1	1		1	212
Appraiser I	7	1		7	110
Appraiser II	4	1		4	111
Appraiser III/Supervisor	4	1		4	113
GIS Analyst/Supervisor	1	1		1	114
GIS /Mapping Technician	2	1		2	111
Administrative Assistant I	3	1		3	105
Administrative Assistant II	4	1		4	106
Administrative Assistant III	3	1		3	107
Office Manager	1	1		1	112
Part-Time Admin Asst. I	1	1		1	105
Records Supervisor	1	1		1	110
Total Positions	33			33	

All of these positions require insurance.

Assessor's Office Organizational Flow Chart

Assessment & Equalization 101900



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

510200 – OVERTIME \$500.00

This department has and will continue to use compensatory time wherever possible to reduce the number of overtime hours worked. This is actually flex-time as it must be taken in the same calendar week. Therefore, it is not useful when during certain work weeks some employees are unable to accomplish all required tasks within forty (40) hours. At times, employees are required to appear at 7pm (after scheduled working hours) before the Lexington County Appeals Board for matters associated with unsettled appraisal and classification matters. Lengths of these hearings are unbeknown in advanced. Other situations being referred to are of a very general nature such as when taxpayers remain in our office after 5pm on Friday or when last minute preparations are being made before the mailing of tax bills. We feel that thirty (30) hours of overtime would be adequate to cover situations of this sort which are likely to occur in the coming year, but cannot be identified or itemized at this time. Though it will obviously take several months to resolve appeals, it is very important that we at least acknowledge the inquiries as quickly as possible. Not only is this to pay common courtesy, but to also deter additional inquiries by taxpayers concerned as to whether their initial correspondence was received.

520200 – CONTRACTED SERVICES \$131,139.00

THE SOURCING GROUP (FORMERLY SI-SOLUTIONS) \$120,800.00

Assessment Notice estimate for a Reassessment year (162,000 @ 0.20 each) \$35,000.00
This estimate is based on the total cost for the assessment notice print, process, lookup, fold and insert provided by TSG. Along with PDF file cost, envelope cost and taxes.

Estimated Postage for Assessment notices (162,000 @ 0.52 each) \$85,000.00
This expense is related to the cost of postage to mail assessment notices. As many as possible are sent as a combined mail out, and charges will be based on number of envelopes sent.

Mail forwarding charge \$800.00
This charge occurs when Assessment Notices have been forwarded by the USPS to a forwarding address for property owner.

LexisNexis (Research Program) \$10,339.00

This program is used daily to research those applying for legal residence exemptions here in Lexington County; primarily to check and see if they are receiving similar exemptions on more than one home. After a suggestion from the Treasurer's Office, we have exercised the resources of LexisNexis (FKA Accurint) to expedite these searches in order to locate people for this and other such reasons. This tool helps us get returned mail to a new mailing address, and also assists in finding property owners who may no longer live on properties that once qualified as their legal residence. These services have rendered remarkable results, and we wish to continue using them in the upcoming fiscal year. We currently pay approximately \$794.86 per month. This fee includes 6 user licensing fees at 123.81 per user, a charge of \$52.00 per month for the online subscription, and \$52.00 per month in taxes. While this monthly fee includes most searches and reports, a limited number of reports/searches require a minimal additional cost. For this we have added \$500.00 annually for this overage. Such resources are extremely crucial in our investigations of those unjustly receiving tax reliefs. Over the last couple of years, this fee has increased approximately \$25.00 per month during the fiscal year. This increase has also been included in the requested amount above.

520702 – TECHNICAL CURRENCY & SUPPORT (SOFTWARE) **\$4,500.00**

GIS Equipment/Software Maintenance and Support (\$1,400/computer x 3) \$4,200.00
This line item covers ESRI [ARC/Info (automated mapping software and equipment)] licensing, and maintenance. This is an increase from previous years as ESRI decided to adjust costs this year. It is the first time in 30 years there has been an increase. It has been stated that beginning in 2024 an increase of 3% will take place yearly going forward. This increase is included in the above amount.

GIS Mapping \$300.00
Adobe Acrobat Pro; this is software we previously purchased in 2017 to combine scanned PDF maps and documents into one PDF. This line item will allow for updated programming, maintenance, and also includes free annual upgrades.

520703 – COMPUTER HARDWARE MAINTENANCE **\$800.00**

This line item is necessary in order to receive technical services and yearly maintenance for plotter. The quote for this service was provided by the Planning & GIS department.

GIS Plotter Maintenance HPZ6dr-Plotter \$800.00
Plotter is used for printing large aerial maps in color.

520710 – SOFTWARE SUBSCRIPTION **\$270.00**

521000 – OFFICE SUPPLIES **\$6,500.00**

This line item is used to cover routine office supplies (paper, pencils, ink cartridges, etc.). This should be used for specialized supplies for the mapping divisions and may also include specialized supplies for appraisers such as measuring tapes, engineering scales, calculators and mace.

521100 - DUPLICATING SUPPLIES **\$5,000.00**

This line item covers the cost of making copies of property record cards for fieldwork, plats, deeds, tax bills, and assessment notices, files going to the Board of Assessment Appeals, Administrative Law Judge Division and correspondence to taxpayers concerning their appeal. Also included in this line item is the cost of duplicating files for use in the reassessment program

521200 – OPERATING SUPPLIES **\$8,397.00**

This line item covers the cost of many subjects necessary for the day to day operations of this office. Some of the major items involved with various divisions within this department are as follows:

<u>Administration</u>	
a) Miscellaneous items including business cards, office forms, envelopes etc.	<u>\$1000</u>
Total	\$1000
<u>Assessment Records</u>	
b) Miscellaneous items: printing of Split/Change sheets, Subdivision forms etc.	<u>\$500</u>
Total	\$500
<u>Appraisal and Assessment</u>	
Miscellaneous items including office forms, printer cartridges.	\$2,074
Mobile Home Decals (2,200 @ 1.25ea)	<u>\$2,750</u>
Total	\$4,824
<u>Mapping</u>	
d) Print cartridges for the new Plotter (6 @ \$150ea + est. tax)	\$1,150
Deed printer replacement toner (3 @ approx. \$307.64ea + est. tax)	<u>\$923</u>
Total	\$2,073

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$300.00**

This line item was based on amounts recommended in years past.

523110 – BUILDING RENTAL – (IN KIND) AB-7,405 SQFT **\$59,240.00**

This line item is for office rental charges.

524000 – BUILDING INSURANCE (ADMINISTRATION BUILDING) **\$1,394.00**

This line item was based on amounts supplied by Risk Management.

524201 – GENERAL TORT LIABILITY INSURANCE **\$4,127.00**

This line item was based on amounts supplied by Risk Management.

524221 – SURETY BONDS **\$330.00**

This line is based on information provided by Administration for 33 FTE @ 10.00 per FTE

525000 - TELEPHONE **\$15,600.00**

This line item includes basic service costs for 33 employee phone lines, voicemail line, and 3 fax lines. It also includes an additional amount of \$1,200.00 to cover maintenance costs or service charges.

FY 2023-2024 Approximate monthly phone charges - \$1,300.00 including tax/fees x 12 = \$16,800

525021 – SMART PHONE CHARGES **\$720.00**

This line item includes basic monthly service costs for Department Head county phone.

525041 – EMAIL SERVICE CHARGES **\$4,257.00**

This line item was based on amounts supplied by Information Services.

33 accounts @ \$10.75 per month/12 months	<u>\$4,257</u>
Total	\$4,257

525100 – POSTAGE **\$12,600.00**

The Assessor’s Office has used approximately \$4,000.00 of the 2022-2023 FY funds designated for postage. Divided over the 12 month period postage costs are approximately \$500.00 per month. 2023 Assessment Notices will be mailed in June 2023, which will likely exhaust the remaining postage budget. Monies are used when sending many certified mailings. Assessment Appeal Board mailing, mass mailings (of assessment notices, legal residence application and agricultural use applications) and daily correspondence with property owners in regards to values and classifications. We must also account for any anticipated increase in costs from the United States Postal Service.

First Class Mailing includes bulk mailing of:		
Legal Residence Applications	12,000 @.60	\$7,200
Agricultural Use Application	2,500 @.60	\$1,500
Miscellaneous	6,500 @ .60	\$3,900
Total		\$12,600

525210 – CONFERENCE AND MEETING EXPENSES **\$25,064.00**

This line item involves costs associated with attendance at the following conferences and/or attending required continuing education courses to preserve appraisal licenses:

- a) SCAAO Spring Conference & CASC Conference \$2,500
 (Department Director & Chief Appraiser in attendance) The SC Association of Assessing Officials is a statewide organization consisting primarily of County Auditors, Assessors and employees of the SC Department of Revenue. This is an educational conference consisting of seminars relative to property taxes conducted by representatives from the Office of the Attorney General, Comptroller General and the Department of Revenue. Since these are regulatory agencies for our offices, it is very important that this conference be attended in order to stay abreast of their ever-changing rules and regulations. Lexington County Director of Assessment and Equalization currently serves as a Committee Chairman and executive board member of this organization.
- b) SCAAO Fall Conference \$1,700
 (Department Director and entire appraisal staff, in attendance @ \$100)
 This conference is very similar to the Spring Conference with the exception that it is somewhat abbreviated into a one day conference.
- c) Mandatory Continuing Education Courses (17 appraisers) \$7,310
 (Department Director and entire appraisal staff, in attendance @ \$430 each)
 In order for each member of the appraisal staff to renew their appraiser license each year, they must take continuing education courses and acquire 14 hours in credits every year. These courses are taught by several different agencies that are recognized organizations by the South Carolina Department of Labor, Licensing and Regulations. Due to each appraiser requiring different courses each year, we will be using the outside agencies this year.
- d) Appraisal Courses for License Upgrade (8 Appraisers @ \$300 each) \$2,400
 Continuing education courses to upgrade licenses for 8 appraisers and any exam fees.

- e) SCATT Legislative Workshop(s) \$300
 (Department Director, Chief Appraiser and Appraiser III/Supervisors in attendance @ \$50 each) each year the South Carolina Association of Auditors, Treasurers and Tax Collectors, in conjunction with the department of Revenue, meet in/around the midlands to discuss legislative changes that have occurred.
- f) Appeals Board Members Per Diem \$5,400
 A per diem of twenty-five dollars (\$25) is paid to the Appeals Board members for each Board meeting they attend. It is also anticipated that the SCDOR conduct training seminars for such members during the coming year. The figure requested is based on the notion the Board will meet twenty-four (24) times to hear appeals concerning valuation. (9 members @ \$25 = \$225 @ 24 meetings = \$5,400)
- g) CSRA-GIS user group meeting-(Central Savannah Regional Area) \$30
 Held in Aiken SC at a cost of \$10.00 per person. This is a local Users Group close by that offers some excellent presentation and discussion options at no cost other than meals. Three (3) mapping staff members.
- h) SCARC conference \$795
 SCARC has transitioned to holding a biennial conference and biannual event. Both events are an opportunity for GIS Users from around South Carolina to work on common problems and receive some fairly basic training on new software and techniques. They are both organized by SCARC. Esri, the primary GIS software provider for much of South Carolina, attends the conferences and provides a much appreciated, low-cost, training opportunity. For 2023, the fall conference registration is expected to be \$200. The registration for the biannual event is \$65.
- i) Annual Administrative Professionals Conference \$229
 (Administrative Assistant III, in attendance)
 In the spring of each year, Midlands Technical College holds this conference in Columbia.
- j) Esri International User Conference \$2,200
 Chief GIS Analyst, San Diego, CA, Summer 2023
 The Esri International User Conference is the largest user conference of the year for Esri(ArcGIS) Users. The conference provides hundreds of hours of training, numerous presentations on various subjects incorporating ArcGIS in practical, everyday life and the opportunity to go one-one with leading experts in their field. The conference would allow for networking and collaborations with others in similar positions to learn new parcel mapping techniques and new ways to use the parcel fabric tool. Esri is really pushing users to use the parcel fabric tool. The technical knowledge of this new data tool will be crucial for tax mappers over the next few years as we transition to Arc Pro. It is an opportunity to stay up to date on the ever changing GIS field.
- k) Pictometry Annual Conference (FutureView) \$2,200
 Chief GIS Analyst, OR Chief Appraiser (possibly rotate years) held in Austin, TX, in the fall or spring of 2023. Keeping up with ChangeFinder and Pictometry products for assessment. Conference registration is \$700. Total cost per person would be around \$2,200.

525230 – SUBSCRIPTIONS, DUES AND BOOKS **\$17,793.00**

This line item involves the cost of memberships and yearly dues for associations used by our office to research costs and values properties. It also covers the cost of books used for this research.

a)	Marshall and Swift, Residential Cost Handbook	\$406
b)	Marshall and Swift, Valuation Service	\$760
c)	The Appraisal Journal	\$38
d)	JD Power Subscription (formerly NADA Guides)	\$250
e)	IAAO Membership	\$240
f)	CASC Membership	\$25
g)	SC Association of Assessing Officials, Director and Staff	\$510
h)	Urban & Regional Information Systems Association (URISA)	\$140
i)	SC Association of Land Surveyors	\$75
j)	Appraisal Institute Books	\$200
k)	CoStar Group	\$14,360
l)	Situs RERC Real Estate Report (4 issues)	\$500
m)	Real Estate Title Search Abstracting	\$45
n)	Essentials of Practical Real Estate Law	\$154
o)	Book of Estate Planning Questions & Answers	\$25
p)	SCARC Membership Dues – Assessor GIS Mapping Department	\$65

Total \$17,793

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$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 Administrative Law Court which occur during work hours and attendance to schools held locally. The Assessor must attend many civic meetings throughout the county to discuss property values and the actual billing of the properties. Also, there are not enough vehicles in the fleet to be utilized for our appraisers to cover new construction.

525250 – MOTOR POOL REIMBURSEMENT **\$27,500.00**

The line item represents the expected cost of operating vehicles on a daily basis for the purpose of appraising new construction, field inspections to verify property status, gathering information for appeals, and reassessment preparation. The current year usage indicates an average of \$7,331.00 for the first six months. With properties being appealed, and increase of new construction this office will continue to have many field inspections in the coming fiscal year.

525300 – UTILITIES (ADMINISTRATION BUILDING) **\$32,000.00**

This line item was projected, as an increase is being estimated due to possible rate increases.

526400 – APPRAISER LICENSING FEES **NON-RENEWAL YEAR** **\$0.00**

This line item is to provide for the **biannual** renewal fee for Apprentice Appraisers, Licensed, Certified Residential and Licensed Mass Appraisers, Certified Residential Mass and Certified General Mass Appraisers **as per the requirement of South Carolina Law**. The license renewal applications along with payment must be received by the South Carolina Department of Labor, Licensing and Regulations no later than June 30, of the renewal year. Licenses are being renewed this year, June 30, 2024. The fees for renewals were last requested in the FY23-24 budget in the amount of \$6,300.00. **The cost for license renewals is not included this year. The next request will fall in the FY2025-2026 budget for renewals by June 30, 2026. At a minimum the renewal amount requested will be \$6,300.00.**

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$6,310.00**

(3) HP12C Calculators @ \$100 ea \$300

This line item is necessary in the event that the HP12C calculator(s) become dysfunctional during the FY2024-2025. Many of the calculators on hand are very old, and beyond repair.

(2) Telephones \$200

This line item is vital in the event that an existing telephone becomes dysfunctional during the fiscal year. Telephones are essential to our daily office functions, due to the large volume of incoming and outgoing calls concerning ownership inquiries, values, classifications, appeals, etc. Being able to assist taxpayers in a timely manner (via telephone) is fundamental in our office.

Additional Minor Equipment \$1,300

This line item is required for replacement of chairs, fax machine parts, electric staplers, electric pencil sharpeners, fans, parts for existing equipment, etc. which may become dysfunctional in FY2024-2025. It also includes cost of replacing digital cameras used by appraisers in the field for property checks.

(2) Display Adapters \$30

This line item is suggested by Technology Services should the display port adapters used to run a second monitor on the dual PCs need to be replaced. We would need to budget for a QTY of 2 at the approximate cost of \$15.00 each.

Battery Backup Packs \$180

This line item includes an estimate from Information Services for battery backup packs used in the Mapping and GIS Dept. These battery packs are attached to systems that update automatically and should the power go out they provide additional power for files to update before shutting down. Both battery packs had to be replaced during the FY23-24 and cost approximately \$90.00 each.

Additional Monitors - Assessor GIS Mapping Department

(2) MI12-Dell Ultrasharp 27 Monitor - U2724D @ \$319.00 ea \$638

This line item includes the cost of (2) additional monitors for the Assessor Mapping Department, (1) of which would be a replacement for monitor currently in use, and (1) to replace a current monitor currently on "loan" from the TS Dept. at \$231.00 each. This will enable dual monitors used for records research.

(13) MI12-Dell 27 Monitor-P2722H @\$192.00 ea – Assessor's Office \$2,496

This request is to provide employees interested in having dual monitors when using multiple programs at one time during the work day to easily view property information or legal residence applications through our CAMA system and other programs used in our office easier.

(1) Fujitsu Scanner fi-8170 \$1,166.00

This line item request is to replace a scanner that was deemed non-repairable by Technology Services Department. We originally had 3 and now only have 2.

540010 – MINOR SOFTWARE **\$270.00**

Assessor Software systems updates \$270
Adobe acrobat standard full

ALL OTHER EQUIPMENT (CAPITAL ITEMS) **\$6,948.00**

(4)F1A-Dell All-in-One OptiPlex 7410 23.8" FHD screen – Rpl - @ \$1,378.00ea \$5,512

This line item is requested based on information provided by Technology Services Department for the replacement of (4) OptiPlex 5260 AIO computers.

(1)HP Designjet 5550ps Quote Requested per Tech Services.

This line item is for a printer replacement request made by the IT Department.

(1)HP LaserJet Enterprise M611dn – Rpl - \$1,436

This line item is for a printer replacement request made by the IT Department.

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 101900-Assessor

Object Expenditure Code Classification	(2) Mid-Size SUVs	<i>BUDGET</i>		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
* Total Personnel		0	0	0
Operating Expenses				
520233 Towing Services		90		
522300 Vehicle Repairs & Maintenance		1,500		
524100 Vehicle Insurance - 2		1,230		
524101 Comprehensive Insurance - 2		512		
525006 GPS Monitoring Charges		480		
525400 Gas, Fuel, & Oil		2,500		
* Total Operating		6,312	0	0
** Total Personnel & Operating		6,312	0	0
Capital				
(2) Mid-Size SUVs		72,000		
** Total Capital		72,000	0	0
*** Total Budget Appropriation		78,312	0	0

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2024-25

Fund #	1000	Fund Title: <u>General Fund</u>	
Organizational #	101900	Organizational Assessor's Office	
Program #		Program Title:	

**BUDGET
2024-25
Requested**

Qty	Item Description	Amount
520233	Towing Services	90
522300	Vehicle Repairs & Maintenance	1,500
524100	Vehicle Insurance - 2	1,230
524101	Comprehensive insurance	512
525006	GPS Monitoring Charges	480
525400	Gas, Fuel & oil	2,500
** Total Capital (Transfer Total to Section III)		6,312

SECTION V. – NEW PROGRAM OVERVIEW

The Assessor's Office is responsible for maintaining several variables of information on all properties located in Lexington County. One of these variables is property values. The Appraisal staff consists of 16 licensed Appraisers. Each Appraiser is designated to one of sixteen geographical areas that contain approximately 8,000 parcels. They are responsible for documenting property splits, new construction, appraisal appeals, sales analysis, and other associated matters that arise in their area.

In order to precisely document property information the Appraisers must go out and personally view the property. This requires them to use a County of Lexington fleet vehicle. More often than not they have little issue with reserving a vehicle through Fleet Services however not all vehicles are housed here at the County Administration Building. When this is the case they have to coordinate transportation to Fleet Services on Ball Park Rd. to obtain their reserved vehicles.

This program overview is a request for two (2) mid-sized SUV's with the County of Lexington emblem strictly for use by the Assessor's Office staff. We are aware that this will place the burden of any vehicle repairs, insurance, GPS charges, upkeep, and fuel costs to the Assessor's Office budget.

Assessment & Equalization: Assessor's Office Vehicle (2) SUV's

Reports to: Director of Assessment

Supervises: 0

This program requires no new FTE to be established for the FY2024-2025 budget year but would increase the Assessor's Office current budget due to costs associated with the vehicles for the 2024-2025 budget.

OPERATING EXPENSES

520233 – Towing Services **\$90.00**

This line item is based on amounts supplied by the Finance Department.

522300 Vehicle Repair/Maintenance **\$1,500.00**

This line item is based on amount supplied by the Finance Department.

525041 – Vehicle Insurance -2 **\$1230.00**

This line item is based on amounts supplied by the Finance Department.

524101 – Comprehensive Insurance-2 **\$512.00**

This line item reflects information provided from the Finance Department.

525006 GPS Monitoring Charges **\$480.00**

This line item reflects information provided from the Finance Department.

525400 – Gas, Fuel, & Oil **\$2,500.00**

This line item reflects information provided from the Finance Department.

Capital

All Other Equipment **\$72,000.00**

(2) Mid-Size SUV's

This line item reflects information provided from the Finance Department.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

NEW PROGRAM

Fiscal Year 2024-2025

2024-2025

Fund: 1000

Division: General Services

Organization: 101900 - Assessor

Object Expenditure Code Classification		Reclassification		BUDGET		
		Administrative Assistant II Band 106	Administrative Assistant III Band 107	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel		<u>From</u>	<u>To</u>			
510100	Salaries & Wages	36,236	38,773	2,537		
511112	FICA Cost	2,772	2,966	194		
511113	State Retirement	6,725	7,196	471		
511120	Insurance Fund Contribution	7,800	7,800	0		
511130	Workers Compensation	112	120	8		
* Total Personnel		53,646	56,855	3,209		
Operating Expenses						
* Total Operating				0		
** Total Personnel & Operating				3,209		
Capital						
** Total Capital				0		

*** Total Budget Appropriation

¹⁰
3,209

SECTION V. – NEW PROGRAM OVERVIEW

In the Assessor’s Office there are 3 tiers of Administrative Assistants. We have 3 Administrative Assistant III positions, 4 Administrative Assistant II positions, and 3 Administrative Assistant I positions.

These Administrative Assistants are utilized throughout the different divisions within the Assessor’s Office; the GIS Mapping Department, Mobile Home Department, and the Legal Residence Research division each have and Administrative Assistant III. The Administrative Assistant II positions are split between the Records division, Rollback and Permitting position, and the Legal Residence Research division. The Administrative Assistant I positions are with-in the Mobile Home Department and Records division areas of the Assessor’s Office.

As mentioned above, we have several divisions or areas within the Assessor’s Office that Administrative Assistants are a part of. The Legal Residence research area consists of, an Administrative Assistant III, and an Administrative Assistant II who report to the Office Manager. Last February, with the help of the Tech Services Department, we helped to develop, and implement an Online Legal Residence Application Portal through the County of Lexington website. Prior to this thousands of applications were submitted yearly in paper form, and several employees were able to review, approve and/or enter the application information to our CAMA system; this is no longer the case. Now, only four employees in our office that have access to the online portal for processing applications. The two previously mentioned Administrative Assistants, process 90% of the Special Assessment as Legal Residence Applications submitted daily. They monitor the online portal continuously throughout the day processing applications submitted by property owners. This is done using a secure Government regulated program called LexisNexis Risk Solutions. Out of our 33 employees only 6 have access to this invaluable research tool. The 24-25FY Budget offers a more detailed description of this service.

We ask that you consider this New Program Overview as a request to convert a current Administrative Assistant II, pay band 106 position that is already authorized, to an Administrative Assistant III, pay band 107 position. We strive to handle the application of each Lexington County resident with the same knowledge, integrity, and value of importance. Our request is to equalize our Legal Residence Research Admin positions to help reinforce the importance of their role as an employee of the Assessor’s Office. This request to increase a pay band will increase the budgeted funds. However, not as significantly as creating an entire new employee position. This position is held by an employee who is already included with-in our budget request.

Assessment & Equalization **Administrative Assistant III**: Band 107
Reports to: Office Manager
Supervises: 0

Department of Assessment & Equalization

Director/
Assessor
000031
[REDACTED]

Office Manager
002541
[REDACTED]

Administrative Assisant III
002435
[REDACTED]

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

NEW PROGRAM

Fiscal Year 2024-2025

2024-2025

Fund: 1000

Division: General Services

Organization: 101900 - Assessor

Reclassification

BUDGET

Object Expenditure Code Classification	Administrative	Administrative	2024-25	2024-25	2024-25
	Assistant II Band 106	Assistant III Band 107	Requested	Recommend	Approved
Personnel	From	To			
510100 Salaries & Wages	36,411	38,231	1,821		
511112 FICA Cost	2,785	2,925	139		
511113 State Retirement	6,758	7,096	338		
511120 Insurance Fund Contribution	7,800	7,800	0		
511130 Workers Compensation	112	119	6		
* Total Personnel	53,866⁵	56,170¹	2,304⁵		
Operating Expenses					
* Total Operating			0		
** Total Personnel & Operating			2,304⁵		
Capital					
** Total Capital			0		

*** Total Budget Appropriation

2,304⁵

SECTION V. – NEW PROGRAM OVERVIEW

In the Assessor's Office there are 3 tiers of Administrative Assistants. We have 3 Administrative Assistant III positions, 4 Administrative Assistant II positions, and 3 Administrative Assistant I positions.

These Administrative Assistants are utilized throughout the different divisions within the Assessor's Office; the GIS Mapping Department, Mobile Home Department, and the Legal Residence Research division each have an Administrative Assistant III. The Administrative Assistant II positions are split between the Records division, Rollback and Permitting position, and the Legal Residence Research division. The Administrative Assistant I positions are within the Mobile Home Department and Records division areas of the Assessor's Office.

As mentioned above, we have several divisions, or areas within the Assessor's Office that Administrative Assistants are a part of. The Records division consists of two Administrative Assistant II's. When a property is purchased, a deed must be recorded with the Register of Deeds Office. Once processed through the Register of Deeds Office, the recorded deeds are reviewed by our GIS Mapping Department. GIS Mapping reviews the property descriptions within the deed. After their review is completed, the deeds are provided to the Administrative Assistants in Records to enter the ownership, and sales information for each property into our CAMA system. One of them enters sales information and the other enters the ownership information.

The process of transferring the ownership information from Deeds into our CAMA system can be a very daunting task. We enter the information exactly as provided on the deed even though this information is not always correct. Every effort is made to reach out to the property owner and/or attorneys if necessary for corrections. Having the correct mailing address for the property owner is extremely important. The Administrative Assistant entering this information is also verifying the type of transfer is taking place. If a property has multiple owners sometimes additional research is done through the records on file with Probate Court and title searching. In section three of the Assessor's Office Program Overview the GIS descriptive provides a count of the deeds that have been processed from 2020 to 2023. In total the number of straight deed transfers alone is 12,179. Though this number fluctuates each year, with the continued growth here in Lexington County this number will only increase.

We ask that you consider this New Program Overview as a request to convert a current Administrative Assistant II, pay band 106 position that is already authorized, to an Administrative Assistant III, pay band 107 position. Attention to detail while entering data leaves little room for error. We strive to enter all aspects of property information correctly with a concentrated effort to ensure our records are correct. This request to increase a pay band will increase the budgeted funds. However, not as significantly as creating an entire new employee position. This position is held by an employee who is already included within our budget request.

Assessment & Equalization **Administrative Assistant III**: Band 107
Reports to: Records Assessment Supervisor
Supervises: 0

Department of Assessment & Equalization

Director/
Assessor
000031
[REDACTED]

Assessment Records
Supervisor
000651
[REDACTED]

Administrative Assisant III
001020
[REDACTED]

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget - Section III
Fiscal Year - 2024-25**

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
510100 Salaries & Wages - 9	360,427	194,204	416,590	416,590	
510101 State Supplement	1,260	5,816	1,231	11,632	
510200 Overtime	4,492	2,262	979	1,000	
511112 FICA Cost	25,521	14,318	28,693	28,693	
511113 State Retirement	61,455	34,610	64,622	64,622	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	
511130 Workers Compensation	3,243	1,870	3,163	3,163	
* Total Personnel	526,598	288,180	585,478	595,900	
Operating Expenses					
520200 Contracted Service	6,632	0	10,240	10,240	
520702 Technical Currency & Support	54,000	0	0	0	
520710 Software Subscription	0	22,500	54,000	75,420	
521000 Office Supplies	2,232	928	2,624	2,500	
521100 Duplicating	1,327	495	1,900	1,900	
521200 Operating Supplies	992	961	1,000	1,000	
523110 Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,523	45,045	45,045	
524000 Building Insurance	716	899	716	737	
524201 General Tort Liability Insurance	1,069	1,311	1,069	1,122	
524202 Surety Bonds	0	0	90	90	
525000 Telephone	2,191	1,065	2,506	2,506	
525021 Smart Phone Charges - 2	1,292	538	1,416	1,416	
525041 E-mail Service Charges - 9	1,054	462	1,113	1,113	
525100 Postage	1,239	906	1,250	1,250	
525210 Conference, Meeting & Training Expense	1,963	1,919	4,960	5,160	
525230 Subscriptions, Dues, & Books	125	200	250	400	
525300 Utilities - Admin. Bldg.	26,773	14,753	25,000	25,000	
537699 Cost of Copy Sale	0	21	0	0	
* Total Operating	146,650	69,481	153,179	174,900	
** Total Personnel & Operating	673,248	357,661	738,657	770,800	
Capital					
540000 Small Tools & Minor Equipment	1,082	342	756	699	
All Other Equipment	30,864	25,274	205,946	509	
F11 iPad Capital Replacement Keyboard Case					
5AK490 Record Preservation				50,000	
** Total Capital	31,946	25,616	206,702	51,208	
*** Total Budget Appropriation	705,194	383,277	945,359	822,008	

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2024-25 Estimated Revenue**

Fund: 1000
Division: 102000
Organization: Register of Deeds

Object Code	Revenue Account Title	Actual 2021-22	Actual 2022-23	Anticipated 2023-24	Requested 2024-25	Recommend 2024-25	Approved 2024-25
Revenues:							
	432000 County Recording Fees	1,100,770	841,102	805,148	805,148		
	432100 County Deed Stamp Fees	3,373,133	2,949,935	2,762,875	2,762,875		
	432200 3% Return (SCDOR) timely filing	239,186	209,177	195,912	195,912		
	437602 Copy Fees	12,769	11,145	10,000	10,000		
	** Total Revenue (Section II)	4,725,858	4,011,359	3,773,935	3,773,935		

***** Total Appropriation (Section III)** 822,008

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2024-2025**

Fund #: 1000
 Organ. #: 102000

Fund Name: General
 Register of
 Deeds

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	12/31/2023 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2024-25	Proposed Fee Change	Total Proposed Estimated Fees FY 2024-25
432000	County Recording Fees	1,100,770	841,102	402,574	805,148	46,616	Flat Rate Fee per Document Type	805,148	N/A	805,148
432100	County Deed Stamp Fees	3,373,133	2,949,935	1,381,437	2,762,875	12,054	\$.55 for every \$500.00 of Consideration Value	2,762,875	N/A	2,762,875
432200	3% Return (SC/DOR)	239,186	209,177	97,956	195,912	12	3% of Monthly State Deed Stamps Collected for timely filing to SC/DOR	195,912	N/A	195,912
437602	Copy Fees	\$ 12,769	\$ 11,145	\$ 6,090	\$ 10,000	20,000	\$.50 letter size copy \$1.00 legal size copy	\$ 10,000	N/A	\$ 10,000

SECTION IV

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2024-25**

Fund # 1000 Fund Title: General Fund
Organization # 102000 Organization Title: Register of Deeds
Program # _____ Program Title: _____

BUDGET
2024-25
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	500
	Annual Maintenance of Fltabed Scanner	199
540010	Minor Software	0
	Capital Equipment Replacement	
	iPad 10.2 64 GB	509
	Keyboard case cover	

**** Total Capital (Transfer Total to Sector) 1,208**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program:

The Lexington County Register of Deeds office is responsible for recording all documents that pertain to real property transactions. All documents must meet the requirements set forth by South Carolina Code of Law in order to be recorded. The office is the custodian of all the land records for the county and assists users of the office how records are indexed for their research purposes. Copies are provided for those who request. All recorded documents must be preserved by South Carolina Code of Law by microfilming the original documents. All microfilm is stored by South Carolina Department of Archives.

Objectives: The Lexington County Register of Deeds office adheres to all requirements set forth by South Carolina Code of Law. By ensuring requirements with procedures and policies are followed we are able to provide a great level of customer service with accuracy and efficiency for all users of the office.

Service Standards: The Lexington County Register of Deeds office provides services to various entities' in the private and government sector.

Private Sector: Attorneys, Paralegals, Abstractors, Businesses, Citizens, Contractors, Investors, Realtors, Researchers, and Utilities,

Government Sector: Departments with Lexington County, Federal, State, Municipalities, and Counties

The Lexington County Register of Deeds office service standard is to provide the highest level of customer service to all who utilize our department. By ensuring that all required recording processes set forth in South Carolina Code of Law are followed and that all procedures and policies are being adhered too.

SERVICE LEVELS

Service Level Indicators:	<u>Actual FY 21/22</u>	<u>Actual FY 22/23</u>	<u>Estimated FY 23/24</u>	<u>Projected FY 24/25</u>
Recorded Document Totals	64,446	48,796	46,616	46,616

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

432000 – County Recording Fees \$ 805,148

The Lexington County Register of Deeds collects a recording fee for all document types, per SC Code of Law 8-21-310. Recording fees are a flat rate per type of document. The fee schedule was enacted on August 1, 2019. Fees are retained by County per SC Code of Law 12-24-100(C) and deposited daily in to the County General Fund per SC Code of Law 12-24-90 (C)

432100 County Deed Stamp Tax \$2,762,875

Per SC Code of Law 12-24-90 (2), The County collects \$.55 per every \$500.00 of consideration and or value on all deeds and easements unless one of the exemption reasons per South Carolina Department of Revenue is met and an exemption affidavit is recorded with document when submitted for recording. EX: Consideration value of \$250,000.00 = \$275.00 in county deed stamp fee collected. Fees are retained by County per SC Code of Law 12-24-100(C) and deposited daily in to the County General Fund per SC Code of Law 12-24-90 (C)

432200 3% Discount for timely filing to SCDOR \$195,912

The County receives 3% back of the State's deed stamps collected monthly for timely filing to SCDOR, per SC Code of Law 12-24-100 (C).

437602 Copy Fees \$10,000

The Lexington County Register of Deeds office charges \$.50 per letter and \$1.00 legal size copy or larger. Certified true copies fees are \$10.00 plus \$.50 per page of the copied document.

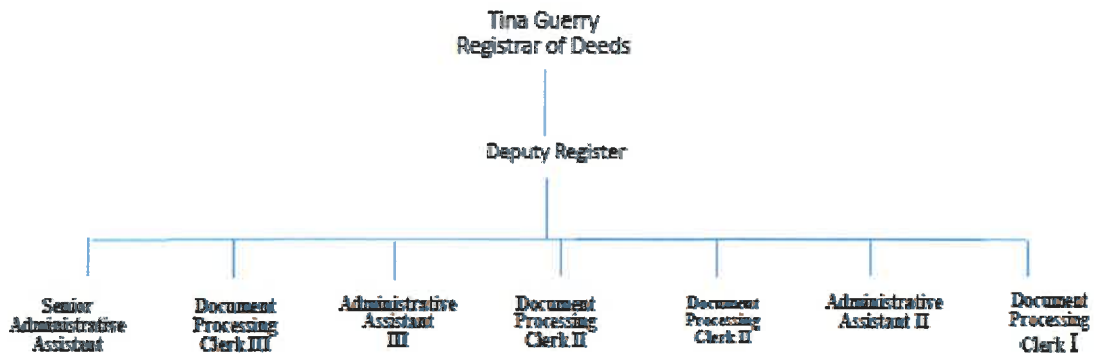
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level: Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Registrar of Deeds	1	98.40 %	1.6 %	100 %	000
Deputy Register	1	100 %		100 %	207
Senior Administrative Asst.	1	100 %		100 %	108
Document Processing Clerk III	1	100 %		100 %	108
Administrative Assistant III	1	100 %		100 %	107
Document Processing Clerk II	2	100 %		100 %	106
Administrative Assistant II	1	100 %		100 %	106
Document Processing Clerk I	1	100 %		100 %	104

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$10,240**

Contracted Services are funds used for the microfilming process of all documents recorded in the office. Our outside vendor provides all processes for converting recorded documents to microfilm and ships microfilm rolls to SC Department of Archives for permanent storage in their vault, per SC Code of Law 30-1-130.

The cost to process per image is \$.03

83,905 images from July 1, 2023 – December 31, 2023 x 2 = 167,810

167,810 x \$0.03 = \$5034.30

(Volume of recorded documents is only an estimation which in return makes volume of images only an estimation)

South Carolina Department of Archives Vault Storage Cost: \$11.00 per roll

Estimated annual microfilm rolls: 30

\$11.00 x 30 = \$330.00

520702 – TECHNICAL CURRENCY & SUPPORT **\$0.00**

This line item is no longer valid

520710 – SOFTWARE SUBSCRIPTION **\$75,420**

Technical currency and support funds cover the monthly maintenance and licensing fees for ROD software. County Fusion monthly maintenance fee is \$4635.00, Cloud Search monthly fee \$1400.00, Property Alert monthly fee \$250.00 (\$6285.00 x 12 = \$75,420.00)

521000 - OFFICE SUPPLIES **\$2500**

Office supplies funds covers all basic office supplies, (pens, pencils, tape, file folders and printer paper) needed to perform daily duties.

521100 - DUPLICATING **\$1900**

Duplicating funds covers the cost of paper used for copies for citizens of Lexington County and public users of the office. The \$.50 and \$1.00 per page collected helps offset the expense of the supplies needed for this service. Current vendor charges under \$.03 per page which allows our office to deposit the rest to the general fund.

521200 - OPERATING SUPPLIES **\$1000**

The operating supplies fund covers supplies outside of office supplies and duplicating account. The volume of recording documents has many variables that can increase or decrease from month to month. This account ensures funds are readily available if we have a dramatic influx of documents to record or additional supplies are needed to provide this service.

523110 - BUILDING RENTAL **\$45,045**

Building rental funds cover the monthly rental fee for the Register of Deeds suite in the County Administration Building. (Per square feet \$7.999 x total 5631 square footage = \$45,045)

524000 - BUILDING INSURANCE **\$737.00**

These funds cover the Register of Deeds office portion for building insurance.

524201 - GENERAL TORT LIABILITY INSURANCE \$1122

The Register of Deeds is required to carry general tort liability insurance per SC Code of Law 15-78. The annual cost to cover this required expense is \$1122.00

525000 - TELEPHONE \$2506

The Register of Deeds office has eight office lines for staff. The cost for these lines annually are \$2820.00

525021 – SMART PHONE CHARGES - \$1416

The Register and Deputy Register's county cell phones are for interaction between staff when away from office or in meetings. (2) County cell phones = \$1416.00 annually

525041 – E-MAIL SERVICE CHARGES - \$1113

The Register of Deeds office has 9 employees who all have email accounts to conduct business for the office.

525100 - POSTAGE \$1250

Our postage account is for returning recently recorded documents to submitters who didn't provide self-addressed stamped envelopes or didn't submit through e-recording. Due to the high volume of recorded documents we will not be able to reduce the current amount of postage.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$5160

The above account covers funds for annual conferences. Conferences provides best practices, ethics training, and new legislations affecting the Clerk of Court and Register of Deeds offices. **Conferences are held three times per year.**

Register of Deeds Only- One Day Conference

SC Association of Clerks of Court & Register of Deeds Annual Spring Conference

Dates - End of April 5 days/4 nights

Hotel/Location – Myrtle Beach per person \$800.00

Registration - per person \$400.00

Mileage – per person \$200.00

Per Diem Lunch & Dinner – per person \$115.00

$\$800 \times 2 = \$1600.00 + \$400.00 \times 2 = \$800.00 + \$200.00 \times 2 = \$400.00 + \$115.00 \times 2 = \230.00

Expenses for Annual Fall Conference for Register and Deputy Register \$2930.00

SC Association of Clerks of Court & Register of Deeds Annual Fall Conference

Dates – October 3 days/2 nights

Hotel/Greenville per person \$450.00

Registration - per person \$400.00

Mileage - per person \$200.00

Per Diem Lunch & Dinner - per person \$115.00

$\$450.00 \times 2 = \$900.00 + \$400.00 \times 2 = \$800.00 + \$200.00 \times 2 = \$400.00 + \$115.00 \times 2 = \230.00

Expenses for Annual Fall Conference for Register and Deputy Register \$2230.00

Total Expenses \$2930.00 + \$2230.00 = \$5160.00

525230 - SUBSCRIPTIONS, DUES & BOOKS \$400

The above account covers the funds for annual membership dues for SC Association of Clerk of Court and Register of Deeds and South Carolina Association of Countywide Elected Executives. The association membership allows for reduced cost for annual conferences.

525300 - UTILITIES - \$25,000

The above account covers the funds for the Register of Deeds portion of utilities for the Administrative Building. The suite square footage is 5631 which puts the per square foot rate at \$4.70 for utility costs.

5AK490 – RECORD PRESERVATION \$50,000

The Retention Schedule for Records/Books for Lexington County Register of Deeds office are permanent, (SC Code of Laws, 12-500. The custodian of these records must ensure that these books are preserved and legible for viewing if requested. The preservation fund allows for a certain of amounts books to be reserved yearly.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$699

Small Tools & Minor Equipment covers the replacement of calculators, telephones and other equipment needed to perform daily operations of the office.

Annual maintenance of the HP Flatbed Scanner that was purchased in 2015 with no maintenance plan. The annual maintenance plan should ensure this equipment to last longer. Annual cost \$199.00

Capital Replacement \$509

Capital Replacement – Register’s iPad – F-11 iPad 10.2 64 GB (Capital replacement every 6 years) Keyboard case cover

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
Personnel						
510100	Salaries & Wages - 16	640,988	383,619	958,257	<u>958,257</u>	
510200	Overtime	1,466	698	698	<u>698</u>	
510300	Part Time - 4 (2.0 - FTE)	71,744	41,673	83,038	<u>83,038</u>	
511112	FICA Cost	52,207	31,064	77,666	<u>77,666</u>	
511113	State Retirement	118,473	73,408	173,430	<u>173,430</u>	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	<u>124,800</u>	
511130	Workers Compensation	3,579	2,000	6,200	<u>6,200</u>	
	* Total Personnel	1,013,257	594,862	1,424,089	1,424,089	
Operating Expenses						
520210	Town Recorders	0	99	0	<u>0</u>	
520221	Web Site Services	950	1,140	10,159	<u>1,281</u>	
520311	CIO Consulting Services	151,500	61,230	151,580	<u>151,580</u>	
520700	Technical Services	149,784	55,619	191,037	<u>381,464</u>	
520702	Technical Currency & Support	270,866	168,608	200,451	<u>251,735</u>	
520703	Computer Hardware Maintenance	277,412	311,351	437,658	<u>512,012</u>	
520710	Software Subscription	0	101,066	122,427	<u>298,738</u>	
521000	Office Supplies	1,236	164	419	<u>615</u>	
521100	Duplicating	463	761	1,300	<u>2,340</u>	
521200	Operating Supplies	3,113	2,211	5,280	<u>5,883</u>	
522200	Small Equipment Repairs & Maintenance	0	0	0	<u>500</u>	
524000	Building Insurance	1,850	2,505	1,963	<u>2,581</u>	
524201	General Tort Liability Insurance	1,556	1,561	1,634	<u>1,640</u>	
524202	Surety Bonds	0	0	180	<u>180</u>	
524900	Data Processing Equip. Insurance	7,482	7,482	7,482	<u>7,482</u>	
525000	Telephone	4,534	2,199	4,530	<u>4,989</u>	
525003	T-1 Line Service Charges	1,981	1,566	19,595	<u>19,595</u>	
525004	WAN Service Charges	141,304	66,358	129,730	<u>162,322</u>	
525008	Fax Service Charges	3,015	2,940	7,173	<u>7,172</u>	
525021	Smart Phone Charges - 9	4,982	2,394	9,145	<u>13,494</u>	
525040	Internet Service Charges - Cty. Wide	17,186	10,325	37,560	<u>26,604</u>	
525041	E-mail Service Charges - 29	3,311	1,484	3,741	<u>3,741</u>	
525100	Postage	3	0	72	<u>72</u>	
525110	Other Parcel Delivery Service	0	0	48	<u>48</u>	
525210	Conference, Meeting & Training Expense	11,724	110	12,000	<u>22,456</u>	
525230	Subscriptions, Dues, & Books	4,439	0	5,579	<u>1,614</u>	
525240	Personal Mileage Reimbursement	1,500	370	5,895	<u>6,547</u>	
525250	Motor Pool Reimbursement	496	263	852	<u>760</u>	
525300	Utilities - Admin. Bldg.	26,773	14,753	25,000	<u>25,500</u>	
525319	Utilities - 911 Communication Cntr/EOC	28,633	16,841	38,000	<u>38,000</u>	
	* Total Operating	1,116,093	833,400	1,430,490	1,950,945	
	** Total Personnel & Operating	2,129,350	1,428,262	2,854,579	3,375,034	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: General Administration
Organization: 102100 - Technology Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Capital						
540000 Small Tools & Minor Equipment	2,388	2,086	8,620	<u>9,379</u>		
540010 Minor Software	1,600	0	0	<u>5,194</u>		
All Other Equipment	913,206	223,916	1,253,268	<u>3,266,321</u>		
** Total Capital	917,194	226,002	1,261,888	3,280,894		

***** Total Budget Appropriation 3,046,544 1,654,264 4,116,467 6,655,928**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2024-25

Fund # 1000		Fund Title: General Administration	
Organization # 102100		Organization Title: Technology Services	
Program #		Program Title:	
			BUDGET
			2024-25
			Requested
Qty	Item Description	Amount	
	Small Tools & Minor Equipment	9,379	
	Minor Software	5,194	
15	Wireless Access Points (Addl) (EI)	22,470	
1	Admin Camera System (Addl) (EI)	62,238	
1	Cable TV Station Upgrade to HD (Addl) (EI)	16,223	
1	Card Readers for Copier Access (Addl) (EI)	20,830	
2	Data Center Leak Detection Systems ((Addl) (TI)	5,000	
1	Email Phishing and Safelinks for O365 (Addl) (MC)	45,466	
11	F1A Desktops for Training Room (Addl) (TI)	15,158	
10	F1A Desktops (Rpl) (MC)	13,780	
1	FM 200 Fire Suppression System for Admin Data Center (Addl) (MC)	47,157	
1	FM 200 Fire Suppressions System for EOC Electrical Rooms (Addl) (MC)	100,000	
2	HVAC Units for Admin Data Center (Rpl) (MC)	168,315	
100	Password Keeper Licenses for Department Leaders (Addl) (EI)	10,272	
1	Sharp Interactive Board (Addl) (TI)	7,293	
1	Transformer for EOC (Addl) (MC)	250,000	
1	UPS; Central UPS for Admin Building (Addl) (EI)	270,799	
1	UPS; Broadcast Equipment (Addl) (TI)	14,310	
1	UPS; Central UPS for Judicial Center (Addl) (EI)	25,000	
1	Verizon Cell and Data Service for 911 nodes (Rpl) (MC)	100,000	
1	VoIP Upgrade County Wide (Rpl) (EI)	51,400	
1	Raised Floor Admin Data Center (Rpl) (EI)	24,000	
1	Adobe Acrobat Upgrade - County Wide (Rpl) (MC)	28,936	
1	AI Ops for NGFW (Addl) (TI)	16,462	
1	Azure SAAS and DLP (Addl) (EI)	96,360	
1	vSphere Enterprise upgrade (Rpl) (MC)	29,409	
1	Extreme management upgrade to Cloud XIQ (Rpl) (MC)	6,600	
3	F3 Laptops (Rpl) (MC)	4,068	
1	MS Azure Cloud Data Center (Addl) (EI)	278,667	
1	Multiple WAN connections to remote buildings (Addl) (TI)	42,000	
1	Netclock Admin Data Center (Rpl) (MC)	13,355	
1	Netclock ECC Node 2 (Rpl) (MC)	13,355	
1	O365 Cloud Storage (Addl) (MC)	23,112	
1	Print Manager (Addl) (TI)	5,960	
1	SSL Decryption at Firewall (Addl) (MC)	13,200	
1	Test Server (Addl) (TI)	53,500	
1	Change Management Software ((Addl) (TI)	12,994	
6	F1A Desktops (Rpl) (EI)	8,268	
1	F3 Laptop (Rpl) (EI)	1,356	

2	F8 Laptops (Rpl) (MC)	8,048
11	iPad (Rpl) (EI)	3,520
2	Exterior Door Lock system with 2FA (Rpl) (TI)	3,000
1	Cyber Security Insurance (Addl) (EI)	100,000
1	Web Application Firewall	51,895
1028	Enterprise DUO 2 FA network Logins (Addl) (MC)	112,992
1	Hard Drive Shredder (Addl) (EI)	32,034
1	Palo Alto Unit 42 MDR Service (Addl) (MC)	86,777
1	TS proxy card door access (Addl) (EI)	7,698
1	Data Classification and Retention (Addl) (EI)	100,000
1	Cloud Storage for Public Defender (Addl) (MC)	11,129
2	Arcserve Cloud Backup (Addl) (MC)	83,830
1	IT Security and Compliance Management Software (Addl) (EI)	72,000
1	Mobile Device Management for Laptops (Addl) (MC)	32,303
1	O365 Backup (Addl) (EI)	233,799
1	Enterprise DLP (Addl) (TI)	43,057
1	Security Log Correlation (Addl) (TI)	36,631
3	KVM (Addl) (TI)	8,295
2	HVAC Units (Addl) (EI)	322,000
** Total Capital (Transfer Total to Section III)		3,280,894

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

The Technology Services (TS) Department is an internal services department that provides mission critical IT operational, technical, application, and information security solutions and customer support services to the other thirty-seven departments within Lexington County (county) and county municipality IT operations on occasion. TS is responsible for IT project planning and management, solutions design and development and implementation of hardware, software and networking products and services, customer support and information security and compliance. TS also ensures that all technology solutions are in alignment with the County's mission, vision, and goals through IT governance policies and procedures. Additionally, TS operates the county's internal (Intranet) and external (Internet) websites and the broadcasting of public meetings on cable channel 1302, making it a direct service provider to employees and citizens. The county's website, video streaming, and cable channel 1302 are some of the first interactions citizens have with Lexington County government, thus service reliability and security assurance are vital.

Key Budget Drives for FY-2024-25 include:

1. Transitioning Ball Park Road to become the County's primary data center - there are several critical projects that must be accomplished prior to completing the final data and facility infrastructure services migration. These and other infrastructure priorities are outlined within the TS quarterly objectives for FY25. Another major endeavor includes the enterprise migration of Microsoft O365 to a direct, countywide deployment of E-mail, Office and SharePoint.
2. Designing and deploying industry best practice IT security controls to the county as outlined within the Information Security Roadmap – this will address all aspects of TS including local and wide area networking, data processing and storage systems, off-the-shelf and custom applications, operating policies and procedures.
3. Establishment of a formal project management function via a Project Management Office (PMO) focused on developing, delivering and documenting IT solutions and services via consistent processes, procedures and deliverables to ensure successful execution and customer satisfaction.
4. Documenting day-to-day procedures within a TS IT operations manual and other mission critical policies and plans to include a countywide Business Continuity Plan, IT Security Program, Critical Incident Response Plan, Data Classification & Retention Policy and Change Management/Control among others.
5. Achieving full, redundant TS staffing to eliminate skill set gaps/ risks through one-on-one cross training and external training programs.

Going forward, the TS department will be organized into four primary functions:

- Program 1 – Project Management Office
- Program 2 – Infrastructure Services
- Program 3 – Applications Services
- Program 4 – Information Security Services

Program 1: Project Management Office

Objectives:

The scope of the PMO's responsibilities will include: IT strategic planning, vendor relationships and contract administration, TS budget management, definition of annual capital replacement standards, project planning, tracking and implementation management for TS and other departments, customer requirements analysis, coordination of TS resources to project assignments, quality assurance and control of customer deliverables and solutions, IT service desk management and customer support assurance and oversight, managing purchase orders and invoice processing, web site content management and management of the video transparency program and channel 1302 content production and administration of TS operational documentation and on-going upkeep within SharePoint O365 following moves, adds and changes to applications, infrastructure and information security practices and controls. In addition to those listed above, the PMO also maintains the following policies and procedures: End User Acceptable Use of mobile devices, desktops, E-mail and Internet Access, Physical and Wireless Network Access Control and Facility Surveillance, Password Security, Application Security, Mobile Computing and Storage, IT Security Awareness Training, Hardware Device Hardening, Computer Hardware, Software and Data Inventory, Software Licensing and Usage, Data at Rest and In-transit Encryption, Contracts for Services, Virus Protection, Patch Management, Firewalls Policy and Intrusion Detection and Prevention, Physical Security Controls, and Information Technology Contingency Planning.

The PMO's IT Service Desk is responsible for recording, classifying, and escalating all incidents reported to the service desk, including resolution of disrupted IT services, customer support requests, software application queries and reports, incremental moves, adds and changes, end user office products support (laptops/desktops, cell/smartphones, tablets, printers, multi-function devices, etc.), and services as the initial reception point for user-generated and in-person requests for support. The team also provides advice, guidance and ownership of incidents to include restoration of normal IT services, managing large print and computer jobs, requisition and maintain of data center, break-fix and office supplies for the TS department.

The PMO is responsible for coordinating comprehensive IT operations audits/testing and document finding and recommendations and remediation assurance. Monitoring of TS target service level performance metrics to include 100% uptime, zero single points of failure, zero unauthorized network and application access, zero malware impact, zero data loss, zero IT deployment defects, 90% resolution of support requests by second contact and other incidents within defined timeframes per level of criticality, e.g., Critical, High, Medium, Low.

Program II: Infrastructure Services

Objectives:

The Infrastructure Services team is responsible for the design, implement and technical support for the County's local and wide area network data and voice services, physical and wireless switch infrastructure, physical and virtual servers and storage systems, data back-up and replication services, management and administration of the network and systems monitoring and camera solutions, laptop and PC workstations, mobile devices and peripherals.

Responsibilities include:

Administration of the customer service desk and inventory tracking system as well as responding to day-to-day support requests and incidents as they arise.

Managing the design, specification, requisition, installation, and hardening of hardware and software solutions and components to meet the business and capacity needs of county systems.

Maintenance of a comprehensive and accurate list of IT capital assets and their replacement schedule.

Performing quality control checks during moves, additions and changes, monitoring system and network availability, data backups and timely response to alert notifications.

Ensuring best practice design and maintenance of network segmentation, Microsoft Active Directory (AD) Services, AD Audit Plus and Group policy to ensure best practice access controls and security by department, role/responsibility and the principals of “least privilege” and “business need to know.”

Support and assure county service level and acceptable use policies.

Translating county business plans and objectives into IT infrastructure plans, specifications and solution deployments.

To plan, design, specify and procure the necessary hardware, software and services to maintain two (2) redundant data centers with no single points of failure or weakness when reasonable and affordable.

To quickly maintain and restore service to vital business system per agreed upon service level agreements.

To devise, implement, document and maintain the County’s business continuity and disaster recovery plan including all the processes, policies, and procedures related to preparing for recovery or continuation of technology infrastructure critical to the County after a natural or man-made disaster.

To successfully complete the design and implementation of the critical path items required to establish Ball Park Road as the primary data center for the county to include: core network upgrades, server and storage upgrades and capacity expansions, replication of data to the Admin Data Center and to the secure archival cloud service and installation of a dedicated 1GB Internet connectivity services at the Ball Park Road data center and upgrades of the redundant, high availability firewalls and management consoles at both Ball Park Road and Admin Data Centers.

To monitor and support Building Services and third party vendors to be involved in the project to repair and upgrade the supporting power delivery systems and associate fire suppression systems such that single points of weakness and failure are eliminated to fullest extent possible and affordable.

Program III: Applications Services

Objectives:

The Applications Services team is responsible for the deployment, management and support of both commercially available off-the-shelf (COTS) and custom software solutions that automate and execute county operational business processes whose ultimate purpose are to serve the citizens of Lexington County and other stakeholders.

Responsibilities include:

Working with departments to identify business requirements for specifying, procuring, modifying/enhancing, maintaining and supporting COTS systems used to automate and execute county operations. In support of this objective, the Applications team serves as the vendor technical liaison, develops custom and ad hoc reports to meet customer needs, delivers end user support assistance and training, troubleshoots and resolves issues that arise during implementation and afterward and completes and required data conversion and migrations.

As business and technical requirements demand, the Applications Services team will also design, develop and maintain custom in-house software applications, scripts, routines and reports that meet the needs of county departments that execute the core business functions of the county (finance, human resources, tax billing and collection, computer-assisted mass property appraisal system,

register of deeds, public safety systems, judicial systems, and geographic information systems, others). The scope of these custom development efforts ranges from small scripting efforts that solve a particular problem with a third party application, help integrate third party software or convert data; to larger projects that are tailored to automating the execution of a particular departmental or cross-departmental workflow process that supports the needs of the county and its citizens.

Managing the county's complex set of applications and data within relational database management systems such as Oracle, Progress, and SQL Server.

Developing and administering the county's enterprise document imaging systems.

Establishing standards and plans for enterprise IT architectures.

Establishing and monitoring compliance with standards for software development, deployment and support including executing the appropriate development lifecycle processes, managing source code and creating user guides.

Continuously improving services and processes, including service levels, capacities, availability, system performance, and continuity management by following software development best practices. Best practices used include peer reviews, quality control testing, performance testing, security controls testing to the Open Web Applications Security Project (OWASP) standards, configuration management, source code management, and project management.

Program IV: Information Security Services

Objectives:

The primary focus of the Information Security team is to ensure the confidentiality, integrity and availability of the county's information security assets and data in compliance with industry leading best practices and controls as recommended and required by various regulatory requirements to include the National Institute of Standards and Technology Cyber Security Framework (NIST CSF 800-53), the State of South Carolina, IRS Tax Information Security Guidelines Publication 1075, American Institute of Certified Public Accountants (AICPA) Trust Service Criteria for Systems and Organization Controls (SOC)2 Type II for services organizations and potentially others that may apply such as Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry Data Security Standard (PCI-DSS).

Priorities include:

Establishing a dedicated Information Security team focused on planning, prioritizing documenting and maintaining the implementation of secure technology-based solutions and best practice security controls in support of county business operations in service to the citizens and stakeholders within the community.

Ensuring the effectiveness of monitoring, and compliance with applicable Cyber Security standards and regulatory requirements as referenced above.

Providing 24x7x365 support for the county's IT security solutions including endpoint security and antivirus/antimalware; asset and configuration management; data discovery, classification and data loss prevention; inbound and outbound Internet traffic security analysis; mobile device security management; comprehensive e-mail security, log monitoring and retention; multi-factor authentication for network access control; privileged account management; third-party vendor due diligence, OS and application patch management; application vulnerability testing per the OWASP standards, device hardening, conducting quarterly vulnerability assessments and annual penetration testing and insuring

successful remediation of findings in priority order; data at rest encryption and while in transit; secure removal and disposal of data and storage media.

Adherence to cybersecurity best practices including protecting data, upgrading operating systems and applications when receiving critical alerts, leveraging third parties for security assistance where appropriate, implementing service management, and continuous security awareness training for employees.

Service Level Indicators:

Document work done for customer departments through service tickets. The following table indicates an increase in workload for the department. As county staff and devices increase and systems grow, so does the request for services. Even though the team continues to roll out best practices and the TS Availability, Capacity, and Security continues to improve, the team has seen an increase in support tickets. As dependence on technology within the county department's changes, Project Management Office staff responsibilities continue to change as the team adds improved services. TS operations perform basic set-up, troubleshooting, and monitoring of all Smart Phones, and Tablets. This includes setting up the devices' interfaces, loading applications, general training, and research and testing applications.

SERVICE TICKETS COMPLETED				
Work Group	07/20-06/21	07/21-06/22	07/22-06/23	07/23-06/24*
Project Management & Infrastructure Services	3660	4667	4504	4092
Applications Services	472	631	689	536
Project Tickets	62	76	109	90
Total	4194	5374	5302	4718
Percent Change in Total	-12.4%	28.1%	-5.4%	-11.1%
**Projects	11	10	12	12

*Estimated based on 6 months of activity.

New Ticket system as of 7/1/2020. Many of the past tickets are now tasks under a master ticket. Thus, we are unable to determine comparison from previous years.

** To be considered a project, the work must involve 300+ hours of TS staff support time, have a duration of over two months and/or involve more than one department or office.

TECHNOLOGY SERVICES HOURS				
Work Group	07/20-06/21	07/21-06/22	07/22-06/23	07/23-06/24 *
Administration	4,046 (16%)	1,545 (7%)	526 (5%)	877 (6%)
Customer Service	14,343 (58%)	16,097 (80%)	9,278 (83%)	10,918 (80%)
Projects	6,449 (26%)	2,585 (13%)	1,312 (12%)	1955 (14%)
Total	24,838	20,227	11,116	13,750

Administration: Time spent conducting normal and customary administration tasks required to operate a department. This includes creating routine forms, recording time, and printing, scanning, and minor documentation.

Customer service: Time spent serving TS customers. This includes minor modifications, system maintenance, and general system support. Service hours increased to assist staff returning from working at home due to COVID.

Projects: Time spent executing major projects. This includes tasks associated to complete major projects. Recent projects include the following:

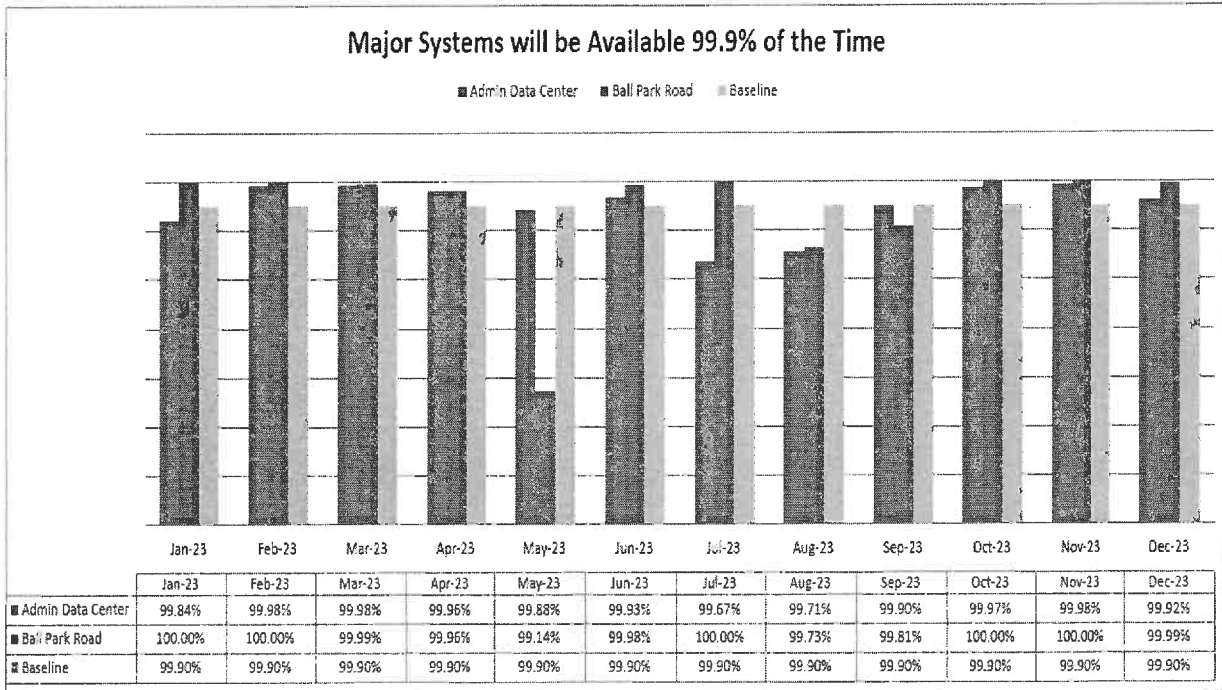
- IT Capital Replacement Plan,
- Tax Billing system replacement

- Online property search
- Ball Park Road Primary Data Center,
- MFP Fleet replacement,
- CAMA Legal Residence online Application,
- CAMA Sketch,
- Banner Upgrades,
- Emergency Operation and Communication Center Audio-Visual (A/V) upgrade,
- Chamber and Committee Room A/V Upgrade,
- SharePoint Upgrade,
- Web Filtering and Virtual Private Network (VPN) upgrade,
- Document Management and workflow for Assessor, Community Development, Probate Court and Public Defender,
- Community Development Software replacement,
- Public Works Software replacement,
- Cyber Security testing,
- HR Online application improvements,
- SLED and DSS Audits,
- PURVIS system implementation,
- Prompt Pay with Credit card system, and
- Web Site upgrade.

In FY 2023-2024, TS has continued working on four operational objectives to measure performance in four key areas.

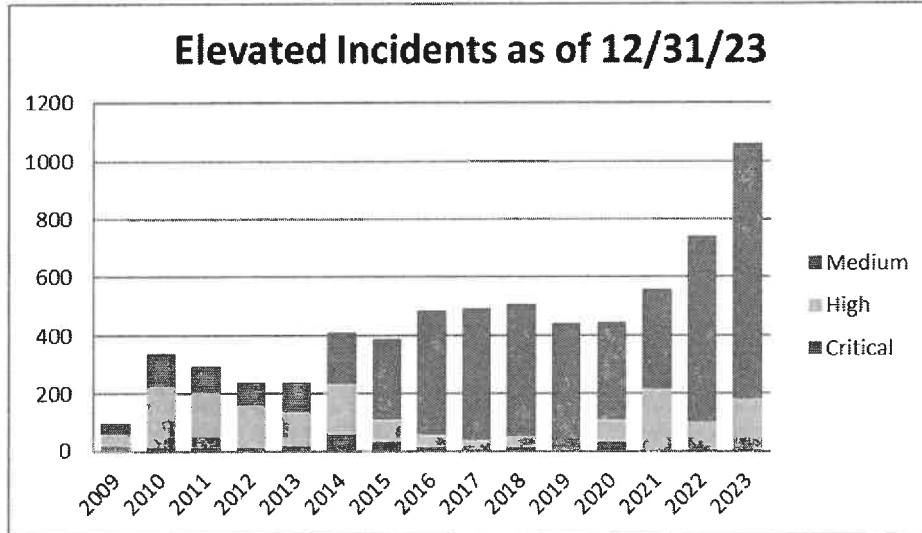
- 1) **Major System will be available 99.9% of the time:** This ensures Availability and Capacity of our Applications to the user community. The departments that are dependent upon TS services should be confident that the systems would be operational when they need to transact business. Examples include issuing and collecting a tax bill, responding to an inquiry through email; access to information through our website, dispatching public safety and issuing vendor checks and payroll to name a few

Availability refers to the ability of the user community to obtain a service or access the system. If a user cannot access the system, it is - from the user's point of view - *unavailable*.

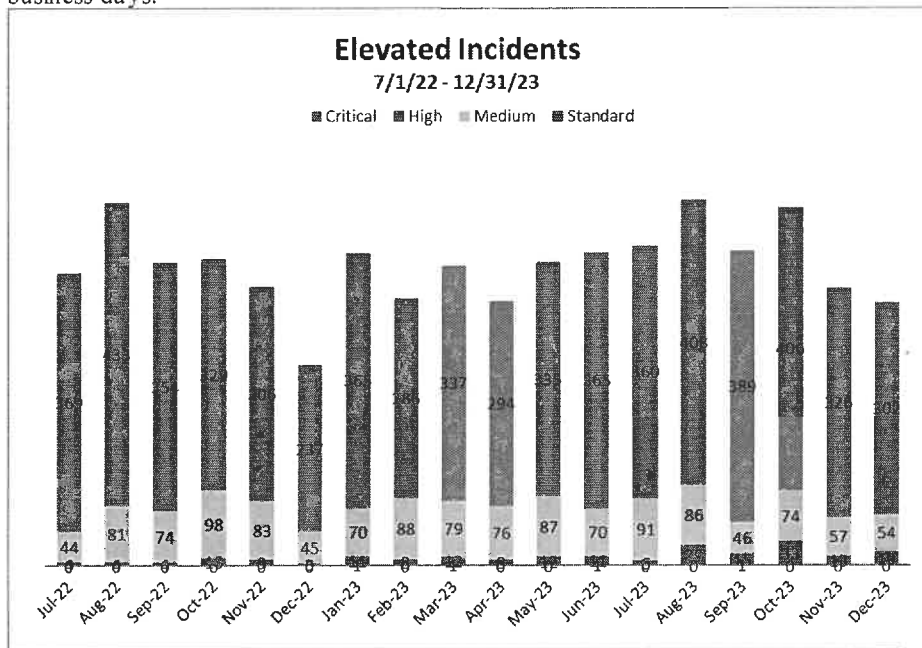


- 2) **Respond to 100% of Critical Incidents with 30 minutes:** Users should be confident that they would receive an appropriate response from TS should service not be available.

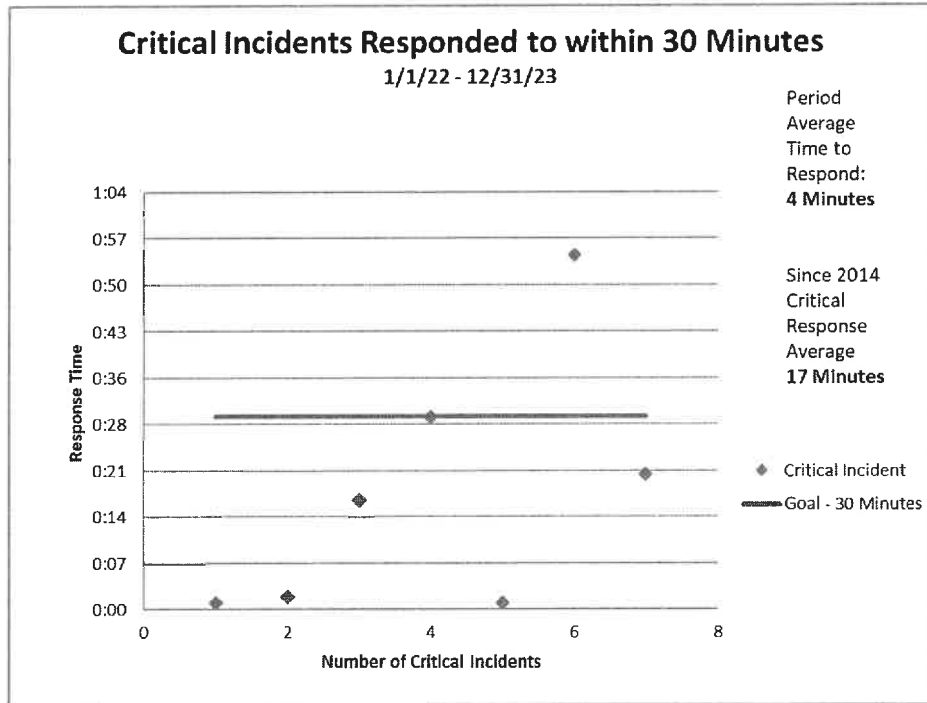
If a user has a **problem** (my email account is locked), needing a **service** (can I print to the color printer on the fourth floor) or **minor modification** (modify the system to allow for electronic check payments over the Internet). They access the TS Service Desk software and create a ticket. Once the user submits a ticket, the system issues an email to a list of TS employees. A team member reviews the ticket and contacts the submitter with questions or clarifications within 30 minutes. The user and technician agree upon a priority and then assigns the task to a technician for fulfillment. The priority dictates a number of additional steps. The system places Low and Medium priority tickets into a technician's work queue. High and Critical tickets are placed in a technician work queue with a personal follow-up. The technician contacts TS Director immediately to initiate reassignment of work, coordinate updates and assign additional resources. If there is an outage that involves multiple users, the TS Coordinator updates the service desk scroll so others know TS is aware of the incident and is working to restore the service. The TS Coordinator updates the scroll with status information periodically during an outage.



This chart shows the annual breakout of Critical, High, and medium incidents. This represents less than 10% of all TS requests. Most requests are 'standard' and can be resolved through normal staffing levels and management while meeting our customers' expectations. Most requests are resolved in less than three business days.



This chart is a breakout of all incidents for the last 18 months.



This chart shows the response time of Critical Incidents. The average response time for the last year was 17 minutes. The departments reported most of our critical incidents during normal business hours when staff is on-site. We met our response time in all of the eight (8) of the critical incidents reported in the calendar year of 2023.

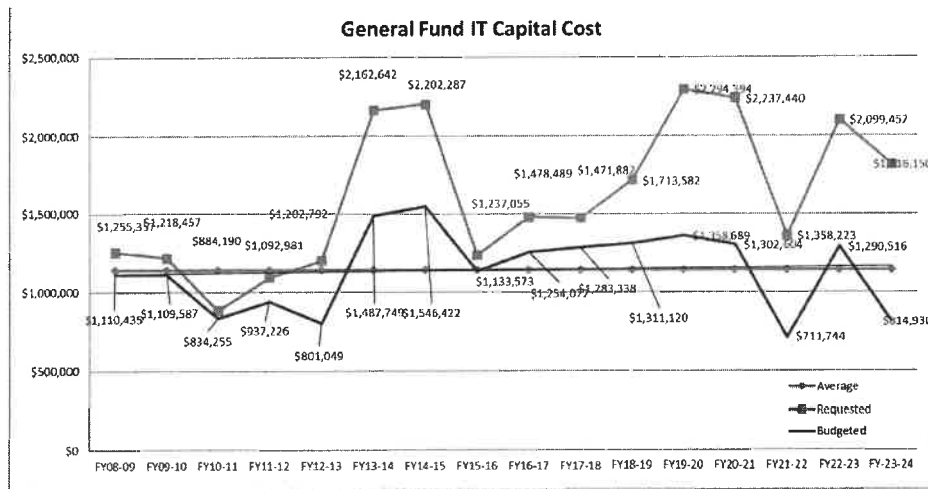
Since we began tracking this SLA, the team responds to 83% of the critical incidents within the SLA of 30 minutes. The team misses the SLA 17% of the time. Our users and systems identified two hundred five (205) critical incidents since tracking began in 2014.

Average 0:17
 Median 0:04
 Percentage Missed 17% Percentage Met 83%

Critical Incidents are the most labor-intensive Incidents. Our most skilled team members are involved in resolving the incident and restoring the service and then researching the 'root cause' so corrective action can be taken to prevent the incident in the future.

- Step one – Take corrective action to restore the service as soon as possible.
- Step two – Identify the root cause if possible
- Step three – Eliminate the root cause or reduce the chances of an incident by performing preventative maintenance

- 3) **Create an IT Capital Replacement plan to level the annual budgeting of Hardware and Software:**
 Cost should be predictable and managed through the budgeting process.



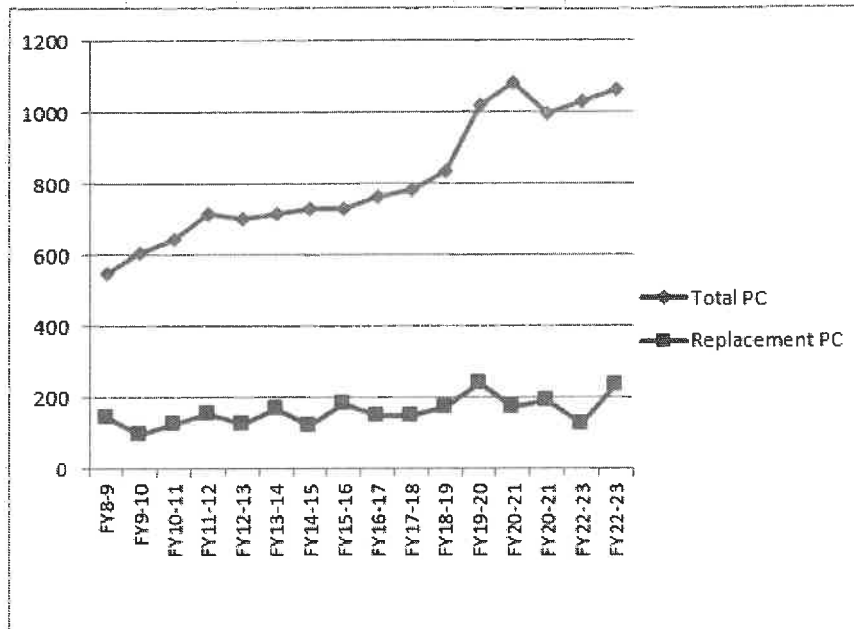
Note: Excludes Sheriff and Solicitors Capital Cost

Year	Average Budget	Requested	Budgeted	Change
FY08-09	\$1,142,957	\$1,255,357	\$1,110,435	12%
FY09-10	\$1,142,957	\$1,218,457	\$1,109,587	9%
FY10-11	\$1,142,957	\$884,190	\$834,255	6%
FY11-12	\$1,142,957	\$1,092,981	\$937,226	14%
FY12-13	\$1,142,957	\$1,202,792	\$801,049	33%
FY13-14	\$1,142,957	\$2,162,642	\$1,487,749	31%
FY14-15	\$1,142,957	\$2,202,287	\$1,546,422	30%
FY15-16	\$1,142,957	\$1,237,055	\$1,133,573	8%
FY16-17	\$1,142,957	\$1,478,489	\$1,254,072	15%
FY17-18	\$1,142,957	\$1,471,882	\$1,283,338	13%
FY18-19	\$1,142,957	\$1,713,582	\$1,311,120	23%
FY19-20	\$1,142,957	\$2,294,394	\$1,358,689	41%
FY20-21	\$1,142,957	\$2,237,440	\$1,302,604	42%
FY21-22	\$1,142,957	\$1,358,223	\$711,744	48%
FY22-23	\$1,142,957	\$2,099,452	\$1,290,516	39%
FY23-24	\$1,142,957	\$1,816,150	\$814,930	55%

This chart shows the IT Capital Replacement cost for the last 16 budget years. The average budgeted amount over this time is \$1,142,957. To support the County's Emergency Communications and Emergency Operations Center along with capital purchases supporting the availability of major systems for core county operations, increases in IT capital purchases were

made in FY years 13/14 and 15/16. Beginning and FY19-20 and continuing this budget year, TS will replace the original equipment at the Ball Park Road Data Center that is near or at end-of-life and make the BPR data center the primary moving most applications and services from Admin to BPR.

PC Replacement



Fiscal Year	Total PC	Replacement PC	Replacement %
FY8-9	550	144	26%
FY9-10	605	98	16%
FY10-11	645	127	20%
FY11-12	714	156	22%
FY12-13	699	125	18%
FY13-14	713	169	24%
FY14-15	731	120	16%
FY15-16	731	181	25%
FY16-17	764	148	19%
FY17-18	780	149	19%
FY18-19	835	175	21%
FY19-20	1020	240	24%
FY20-21	1083	174	16%
FY21-22	995	193	19%
FY22-23	1028	124	12%
FY22-23	1062	234	22%
FY23-24	1263	385	31%

This chart shows the total inventory of PC's (1,263) and the number of replacements (385) for the upcoming budget year along with a historical representation of the PC replacements for the last 15 years. TS replaces approximately 20% of the devices annually per the IT capital replacement plan, this year TS recommends replacing 31%. This is due to the elimination of 'best available devices. If a device is

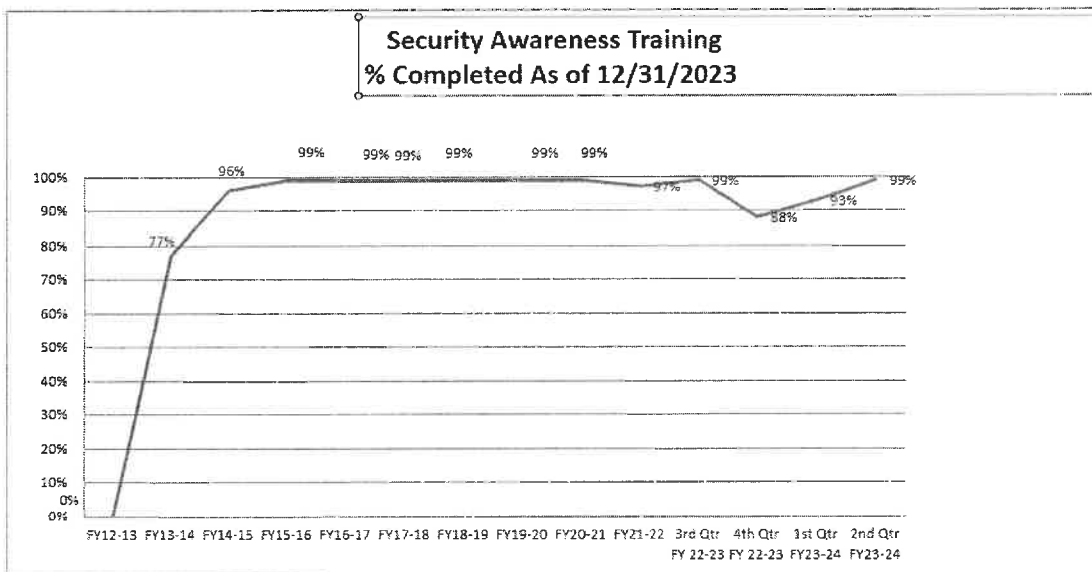
required, but not assigned to a person, the device will be added to the capital replacement plan. Additionally, some devices will need to be replaced early in order to be upgraded to the Windows 11 operating system.

TS Capital Replacement Plan to level the annual budgeting of hardware and software using the following criteria:

- a. Replace Desktop/Laptops every 4 years
- b. Replace Servers every 5 years
- c. Replace Routers/Switches every 7 years
- d. Replace printers every 7 years
- e. Replace miscellaneous network devices every 5 years
- f. Replace UPS devices every 5 years

- 4) **Prevent Security Breaches and reduce the amount of computer viruses:** Threats should be identified and eliminated ensuring the operational integrity of the information captured and managed within our systems. In order to protect technology investments, they need to be secure for both outside and insider threats. Staff must be able to access their information freely, however, unauthorized persons should not be able to review, change or delete county information.

In 2013, we embarked on an education program for all staff. Through education and awareness provided by the TS team, employees are able to address cyber security threats and risks. We have provided structured training to all employees annually heightening awareness on threats and the appropriate action you need to take. The training is available for all employees to retake while new employees will be required to complete within their first week of employment. Since adding Security Awareness Training to the Employee Onboarding process, we have been able meet this objective.



This chart shows that 99% of our employees have completed the training. The TS Team required all employees to recertify and provided new Security Awareness training in May of 2023

Information Security and Threat Prevention:

Technology Services utilizes a number of approaches to secure data and systems from cyber-attacks. This includes staff education and training to prevent breaches and reduce the number of computer viruses; Deployment of software and hardware to detect and eliminate virus and malware while allowing and monitoring authorized access; Quarterly vulnerability scanning and annual penetration testing by a third-party provider; and Annual testing of recovery procedures ensuring our capabilities to restore systems and data.

Additionally

1. Every employee is required to complete security awareness training
2. System access is authorized through an individual user id and password
3. Remote system access requires multi-factor authentication.
4. Third-Party security testing includes quarterly vulnerability scanning, annual external and internal penetration testing, web application penetration testing, wireless penetration testing, network database assessments, physical penetration testing and password audits.

5. An intrusion detection system is used to monitor the network at all times
6. TS team applies Security software patches weekly to user devices and monthly to servers. However, TS has procedures are in place to make immediate security patches if a vulnerability is identified.
7. Full system backup is performed weekly, retained per agreed upon user schedules, with incremental backups daily.
8. Databases and portable devices are encrypted
9. Security Policies and procedures defined for Acceptable Use, Access Control, Internet Use Monitoring, and Filtering, Password Security, Wireless Security, Mobile Computing and Storage to name a few.

The Project Management Office group provides support functions for the department and users as well as developing, maintaining, and managing the county’s website. The following table illustrates website usage for four successive Januarys.

**COMPARATIVE WEBSITE ACTIVITY—SINGLE MONTH COMPARISON:
 JANUARY**

Statistic	Description	January 2021	January 2022	January 2023	January 2024
	WWW.LEX-SC.GOV				
Page Views	Page Views (Impressions)	367,881	288,812	286,435	356,868
	Average Per Day	11,867	9,317	9,240	11,512
Visitor Sessions	Visitor Sessions	149,519	134,000	132,061	171,973
	Average Per Day	4,823	4,323	4,260	5,548
	Average Visitor Session Length (min/sec)	1:45	2:08	2:06	3:41
Visitors	Unique Visitors	65,462	66,554	69,583	80,068
	Video Meeting Portal	2021	2022	2023	2024
Page Views	Page Views (Impressions)	1,778	638	1387	2244
Visitor Sessions	Visitor Sessions	1,228	243	1214	1144
Visitors	Unique Visitors	1,001	291	758	991
ANNUAL COMPARISON: Online Tax Payment Activity					
		2021	2022	2023	2008-2023
Transactions	Tax Bills Paid Online	106,088	112,019	131,417	1,117,212
Transactions	Taxes Paid Online	\$51,898,222	\$56,685,550	\$94,323,300	\$494,340,785
	Over the Counter Credit Card Transactions	38,701	42,415	49,483	335,494
	Amount Collected	\$8,788,082	\$10,352,230	\$13,354,126	\$76,396,752
Transactions	Online Legal Resident Applications	0	0	4,665	4,665

In 2019, Lexington County upgraded our website look and feel to a more visitor-friendly presence. The TS looks to make another upgrade to the look and feel in 2024. Since the launch of the new site, traffic has steadily increased. The most popular sites continue to be Property Tax Search, GIS, HR Employment, Animal Services, Clerk of Court pages and ROD. Additionally, the Lexington County Cable TV station has increased the exposure to citizens informing them about the readily available information on the website including all of the public meeting agendas, minutes, and Video recordings.

Technology Services is able to service an average of 5,548 people per 24 -hour period, seven days a week through our Internet presence. This is increased daily activity from prior to Covid-19 (4,433 in 2019). Citizens are able to find the data they are seeking around 4 minutes per visit. More people visited our Video Meeting portal since its inception in 2017. A large number of people visit the site for the live broadcast and many review the recorded meetings afterward.

The number of citizens paying their taxes online has increased by ~19,000 transactions since last year. Last year the average amount collected per online Internet transaction was 717.74. (\$506.04 in 2022, \$489.20 in 2021, \$443.73 in 2019 and \$367.60 in 2018). The number of citizens paying their tax bills online continues to increase. 19,398 fewer people came to the Administration Building to pay their taxes in 2023. The team is continuing to expand using the Internet for collecting tax payments. The team plans to launch new services that will allow citizens to pay multiple tax bills with one transaction by using a shopping cart. The team is also adding online application where citizens are able to complete a legal residence application online. In 2023, the team will expand to include agriculture applications and homestead. Additionally, our credit card provider NIC provides a service to collect payments by wallet, text and email. The team will work to launch these types of payments for animal adoptions, waste disposal, and permitting and tax collections.

Tax Bill Transactions

	2019		2020	
Internet	66,751	15%	104,314	23%
Lockbox	139,636	31%	142,316	31%
Mortgage	44,576	10%	48,034	10%
Mail in	38,760	9%	55,936	12%
Walk-in	159,782	35%	109,527	24%
	449,505		460,127	
	2021		2022	
Internet	106,088	22%	112,019	23%
Lockbox	125,018	26%	117,324	24%
Mortgage	46,459	10%	49,679	10%
Mail in	61,427	13%	63,070	13%
Walk-in	136,314	29%	146,162	30%
	475,306		488,254	
	2023			
Internet	119,248	24%		
Lockbox	109,473	22%		
Mortgage	50,747	10%		
Mail in	52,904	11%		
Walk-in	158,169	33%		
	490,541			

Internet Payments accounted for 24% of the number of Tax bills paid online. Most citizens prefer coming to the county to conduct business, which lead to a 3% increase in walk-in payments.

The Infrastructure Services Work Group maintains a complex network (including wireless services in several locations) that supports 178 servers (35 physical servers and 143 virtual), multiple firewalls and a growing number of IT services.

Since the introduction of virtualization in 2008, The Technology Services team reduced the number of Physical Servers by 16 devices yet has grown the number of the applications and added a new data center. In 2024, the Technology service team will be moving the primary systems to the Ball Park Road campus. Additionally, the TS team will review and implement more cloud-based solutions in the upcoming years. The county will continue to maintain two (2) robust data centers, each able to run all county systems.

TS will also support the implementation of a new fleet of copiers in 2023. The new copiers are 10% faster than the current fleet. Additionally, departments can upgrade the new copier prints in color. TS team will work with each department to eliminate most of the stand-alone color devices that are costly to maintain and supply ink and toner. TS team expects the departments to reduce the number of local and network printers in the upcoming years due to the capability of the new devices.

The majority of the device increases were in computers. Minimal increases and decreases in other devices this past year. We maintain 1,263 PC's that are part of our operational inventory.

Unit	Total 18/19	Total 19/20	Total 20/21	Total 21/22	Total 22/23	New 23/24	Total 23/24 ***
PC's	1020	1083	1123	1144	1062	201	1263
Hub/Switch	204	194	223	199	213	9	222
WAP*	98	98	108	121	154	0	154
Network Printers	195	195	181	183	227	22	249
Local Printers	52	46	30	30	30	-6	24
Phy. Servers	15	13	13	19	25	10	35
Total	1,584	1,629	1,678	1,696	1,711	236	1,947
Virtual Servers	153	140	141	115	127	16	143
Radios****	0	0	0	0	0	0	0
Networking Equipment	80	80	94	90	92	19	111
MFP's **	83	83	83	83	95	0	95
Smart Phones/Tablets	337	341	347	392	505	-49	456
Total	653	644	665	680	819	-14	805

* WAP=Wireless Access Point.

** Multi-Function Printers

*** As of December 31, 2021. Includes devices that staff uses for loaners and special function devices.

**** TS No longer manages Radios

The Applications Services staff supports one hundred nine (109) software/hardware systems. Of these, eighteen (18) systems are in-house developed applications (14 in SQL Server, 3 in Progress, 1 in MS Access). Sixty-five (65) systems are COTS (Commercial Off-the-Shelf) systems that staff supports in a variety of ways as outlined in the introduction to Section IV, Summary of Programs. Vendors provide hosting services for twenty-six (26) systems. The vendors manage the system, and the users access it centrally outside of the county network. The TS team functionally supports these systems. With the number and variety of systems and users, it is challenging the Applications Services workgroup to keep up with the requirements for upgrades, modifications, replacements, and support.

<u>Department</u>	<u>System</u>	<u>Database</u>
Animal Control	Chameleon Animal and Kennel Management-COTS	Sql Server
Animal Control	Trap Management-In-House	Sql Server
Assessor	CAMA-In-House	Sql Server
Assessor	CAMA (Historical)-In-House	Sql Server
Assessor	Document Imaging-COTS	Sql Server
Assessor	Online Legal Residence App-In-House	Sql Server
Building Services	Door Access System	Sql Server
Building Services	Schneider power management system-COTS	Sql Server
Building Services	Boss Work Order System-COTS	Sql Server
Building Services	Sketchup -COTS	N/A
Clerk of Court	Judicial Case Management-COTS	Sql Server
Clerk to Council	Automated Agenda Management-COTS	Sql Server
Clerk to Council	TV Channel-COTS	N/A
Clerk to Council	Boards and Commissions-Hosted	N/A
Clerk to Council	Video Media/Meeting Management-Hosted	N/A
Clerk to Council	Dragon Naturally Speaking-COTS	N/A
Community Development	BluePrince Planning, Zoning and Inspections-COTS	Sql Server
Coroner	Coroner - Hosted	N/A
Coroner	Autopsy by Sleuth Kit-COTS	N/A
Coroner	RedCap-COTS	N/A
Economic Development	Salesforce-Hosted	N/A
Emergency Services	Firehouse-COTS	Sql Server
Emergency Services	WASP-COTS	Sql Server
Emergency Services	Priority Dispatch-COTS	N/A
Emergency Services	Computer Aided Dispatch-COTS	Sql Server
Emergency Services	Viper Power 911-COTS	N/A
Emergency Services	Motorola MCC 7500-COTS	N/A
Emergency Services	PlanIT-COTS	Sql Server
Emergency Services	Higher Ground Recorder-COTS	N/A

Emergency Services	Marvlis-COTS	Sql Server
Emergency Services	Rescue Net ePCR-Hosted	Sql Server
Emergency Services	EMS Field Reporting-In-House	Sql Server
Emergency Services	WebEOC-Hosted	N/A
Emergency Services	Crestron X Panel-COTS	N/A
Emergency Services	DJI Assistant Drones-COTS	N/A
Emergency Services	PURVIS-COTS	Sql Server
Enterprise	Banner-COTS	Oracle
Enterprise	Banner Self Service-COTS	Oracle
Enterprise	OnBase EDMS-COTS	Sql Server
Enterprise	Pollock Print management papercut-COTS	Sql Server
Enterprise	Crystal Reports-COTS	Sql Server
Enterprise	XM Fax-Hosted	N/A
Enterprise	Document Imaging-In-House	Sql Server
Enterprise	Web Site-Hosted	Sql Server
Enterprise	Exchange Email System-Hosted	N/A
Enterprise	SharePoint-COTS	Sql Server
Enterprise	Mobile Device Manager-COTS	N/A
Enterprise	Adobe Acrobat -COTS	N/A
Enterprise	Microsoft Office-COTS	N/A
Enterprise	Weather Hawk-COTS	N/A
Enterprise	Netmotion-COTS	Sql Server
Enterprise	Zoom	N/A
Enterprise	Adobe Creative Cloud-Hosted	N/A
Family Court	Family Court System-In-House	Progress
Family Court	CFS-COTS	Sql Server
Finance	On-Line Vouchers-In-House	MS Access
Finance	W-2's on the web-In-House	Sql Server
Fleet	Fuel Master-COTS	N/A
Fleet	Faster-COTS	Sql Server
Fleet	Comet Suite-Hosted	N/A
Fleet	Ford VCI-Hosted	N/A
Fleet	Cummings INSITE-COTS	N/A
Fleet	GM Tech2Win-Hosted	N/A
Human Resources	HR Online Application-In-House	Sql Server
Human Resources	State Local Recovery Funds Request System-In-House	Sql Server
Human Resources	Lexington University-In-House	Sql Server

Human Resources	Employee/Supervisor Self Service-COTS	Oracle
Human Resources	Open Enrollment-Hosted	N/A
Human Resources	Pro-watch-COTS	
Master in Equity	Word Rake-COTS	N/A
Planning and GIS	ARCSDE-COTS	Sql Server
Planning and GIS	ARCGIS-COTS	Sql Server
Planning and GIS	Pictometry-COTS	Sql Server
Probate	ICON Probate System-COTS	Sql Server
Procurement	E-Procurement-Hosted	N/A
Public Works	Pubworks-COTS	Sql Server
Public Works	MS4 Permit Manager - Stormwater-COTS	Sql Server
Public Works	Metro Count-COTS	N/A
Public Works	AutoDesk-Hosted	N/A
Public Works	Hydrologic Engineering HEC-Hosted	N/A
Records Management	Indexing System-In-House	Progress
Records Management	Simple Records Manager-Hosted	N/A
Register of Deeds	Kofile ROD System-Hosted	Sql Server
Register of Deeds	E-Recording-Hosted	N/A
Registration and Elections	Voter Registration-Hosted	N/A
Registration and Elections	Voter Registration Document Management-COTS	Sql Server
Solid Waste	WasteWorks-COTS	Sql Server
Solid Waste	Complaint-In-House	Sql Server
Technology Services	Extreme Netsight-COTS	N/A
Technology Services	Boss Work Order System-COTS	Sql Server
Technology Services	Milestone xProtect-COTS	Sql Server
Technology Services	Team Foundation Server-COTS	N/A
Technology Services	MSDN Products-COTS	N/A
Technology Services	Progress Open Edge-COTS	N/A
Technology Services	Quest Password manager and other tools-COTS	N/A
Technology Services	Palo Alto AV EDR-COTS	N/A
Technology Services	AXIS Device Manager - Broadcast-Hosted	N/A
Technology Services	Arc Serve Backup-COTS	N/A
Treasurer/Auditor	Tax Billing System-In-House	Progress
Treasurer/Auditor	Fund Management System-COTS	Sql Server
Treasurer/Auditor	Credit Card Processing-Hosted	N/A

Treasurer/Auditor	Tax Bill Printing-Hosted	N/A
Veterans	VA Tracking-In-House	Sql Server
Veterans	Document Imaging-COTS	Sql Server
		MS Access - 1 Hosted - 26 Oracle - 3 Progress - 3 SQL Server - 53

SECTION VI. – LINE-ITEM NARRATIVES
SECTION VI. A. – LISTING REVENUES

The Technology Services Department is an internal services department that primarily provides support to the other departments of the County Government. Finance distributes some revenues generated through the website directly to the departments that provide for web-based collections without passing through the Technology Services Department because third parties operate the storefront and buy functions under state contracts. This streamlines the handling of such revenues and provides for a greater level of security by limiting the flow of financial and personal identity information.

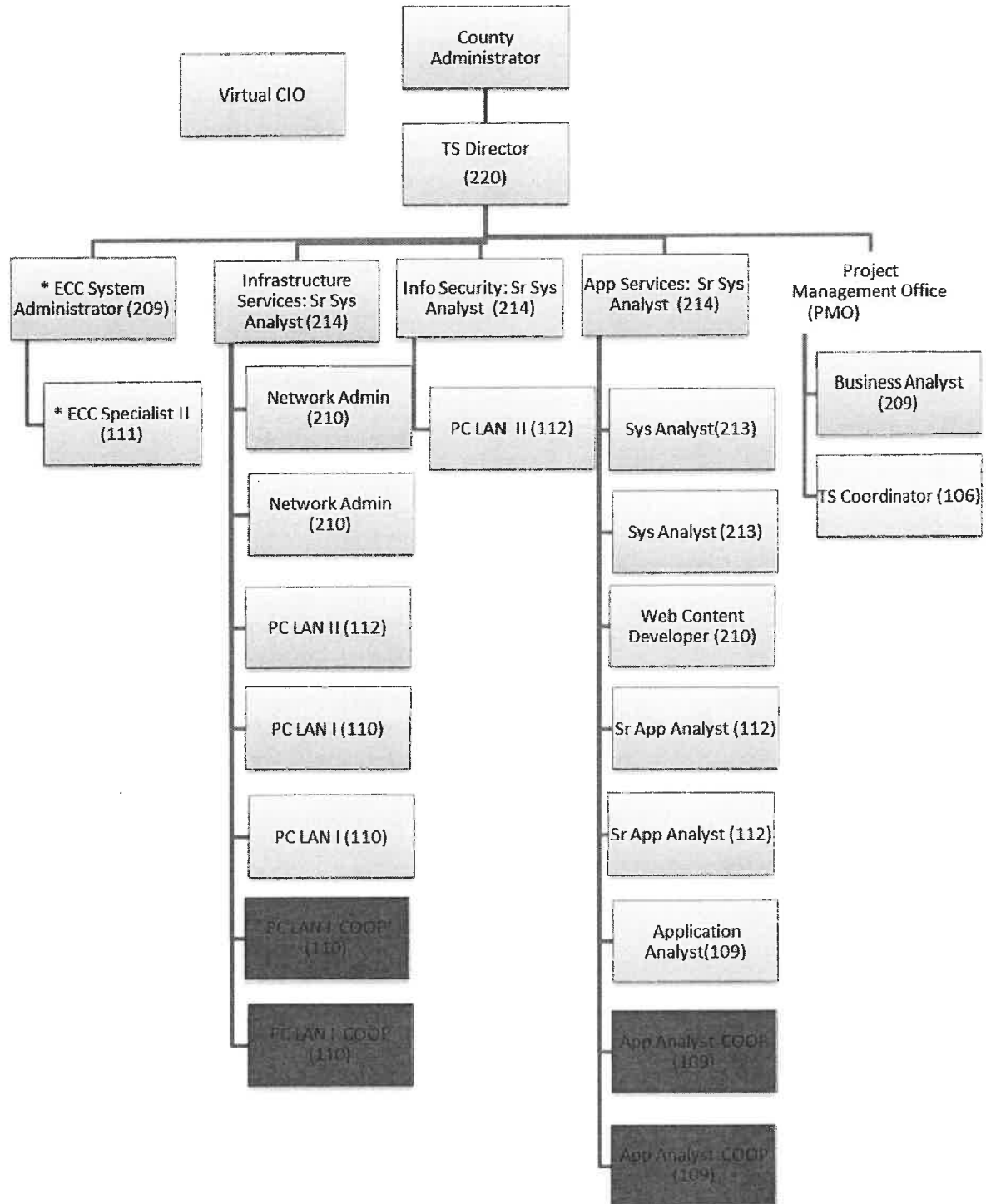
SECTION VI.B. - LISTING OF POSITIONS

LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Project Management Office</i>					
<i>TS Director</i>	1	1		1	220
<i>Business Analyst</i>	1	1		1	209
<i>Technology Systems Coordinator</i>	1	1		1	106
<i>Program I Total</i>	3	3		3	
<i>Program II- Infrastructure Services</i>					
<i>Senior Systems Analyst</i>	1	1		1	214
<i>Network Administrator</i>	2	2		2	210
<i>PC / LAN Specialist II</i>	1	1		1	112
<i>PC / LAN Specialist I</i>	1	1		1	110
<i>PC / LAN Specialist I / Co-Op</i>	2 PTT*	1		1	110-PTT*
<i>Program II Total</i>	7	6		6	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	1	1		1	214
<i>Systems Analyst</i>	2	2		2	213
<i>Web Developer</i>	1	1		1	210
<i>Senior Applications Analyst</i>	2	2		2	112
<i>Application Analyst Co-Op</i>	2PTT *	1		1	109-PTT*
<i>Program III Total</i>	8	7		7	
<i>Program IV- Information Security Services</i>					
<i>Senior Systems Analyst</i>	1	1		1	214
<i>PC / LAN Specialist II</i>	1	1		1	112
<i>Program IV Total</i>	2	2		2	
<i>GRAND TOTAL</i>	20	18		18	

* Part-time temporary basis filled through co-op student programs offered through local universities and colleges.



Name / Function	Telephone (Voice Mail*)	Cell Phone	Justification
Jeff Brewer Director of TS			Director
Sonya Bishop/Web Developer	NA	(803) 413-6751	Web Developer
Tyler Smalley/TS Coordinator	(803) 785-8163	NA	Helpdesk/Operations
Charleen Barker/EEC System Administrator	NA	(803) 201-8603	Public Safety Support
Chris Acton/EEC Specialist II	(803) 785-8599	(803) 201-8603	Public Safety Support
Holly Bowers/Sr. Systems Analyst	(803) 785-8508	(803) 476-5580	Tech Services
Larry Catoe/Network Administrator	(803) 785-2238	(803) 521-5263	Tech Services
Tezz Dixon/Network Administrator	(803) 785-8574	(839) 228-0885	Tech Services
Morgan Langford/PC LAN Specialist II	(803) 785-8527	(803) 312-1362	Tech Services
Dylan Ford/ PC LAN Specialist II	(803) 785-8527	NA	Tech Services
Connor Revis/ PC LAN Specialist II	(803) 785-8527	NA	Tech Services
Shuyuan Wu/Senior Systems Analyst	(803) 785-2006	(803) 250-7509	App Support
Rhonda Dotman/Business Analyst	(803) 785-8572	NA	App Support
Gavin Lyons /Systems Analyst	(803) 785-8332	(803) 521-0337	App Support
Carlton Dunlap/ Systems Analyst	(803) 785-8558		App Support
Aaron Haxton/ Sr. Applications Analyst	(803) 785-2048	NA	App Support
Ryan LeBoeuf/ Sr. Applications Analyst			App Support
Joshua Sellers/Co-op App Analyst	NA	NA	App Support
Brent Hopkins/Co-op App Analyst	NA	NA	App Support
Ron Generoso/Senior Systems Analyst	(803) 785-8382	(803) 234-1157	Information Security
PC/LAN Specialist II			Information Security
Mike Ujcich/CIO	(803) 785-8163	(803) 240-0117	VCIO
Computer Room	803-785-8336	NA	
FAX	803-785-8333	NA	
Help Desk	803-785-8522*	NA	
Conference Room	803-785-8301	NA	

SECTION VI.C. - OPERATING LINE-ITEM NARRATIVES

520221 – WEB SITE SERVICES \$ 1,281

To provide for website support services charged by third parties.

Program 1: Project Management Office		\$1,281
Web link to the Municipal Code Corporation for the online display of Lexington County’s current Code of Ordinances. Per provider, a 5% increase in cost.	\$1,281	
Program 2: Infrastructure Services		\$0
Program 3: Applications Services		\$0

520311 – CIO CONSULTING SERVICES \$151,580

To obtain third party IT strategic planning and management assistance for VCIO services.

Program 1: Project Management Office		\$151,580
Virtual CIO Services: Access to senior-level IT professional resources for strategic planning and project management assistance, development of policies, procedures, and processes based on industry “best practices,” and coordination IT Procurement and IT Planning Groups. 1,166 hrs. X \$130/hr. = \$151,580	\$151,580	
Program 2: Infrastructure Services		\$0
Program 3: Applications Services		\$0

520700- TECHNICAL SERVICES \$381,464

Due to the number and complexity of systems that TS is responsible for, the assistance of specialists is needed in a variety of situations.

Program 1: Project Management Office		\$0
Program 2: Infrastructure Services		\$111,900
Third party assistance for troubleshooting and solving system problems, and for necessary repairs and upgrades to ensure continuous availability of systems. Unusual circumstances occur when systems malfunction, when needed systems need repairs or when upgrades are beyond what in-house staff can efficiently handle. 35 hrs. X \$300/hr. = \$10,500.	\$10,500	
Over the course of the next 12-18 months Lexington County Technology Services (TS) has a significant number of complex information technology projects to complete that require a unique combination of skills, experience and industry accepted certifications that the Technology Services team does not currently possess. In	\$101,400	

addition, while the Technology Services team pursues a cross-training effort to improve individual capabilities, a resource is needed who can also alleviate single points of failure within the staff skill set mix and reduce risks to Lexington County as a result of unanticipated attrition. We expect this resource to work approximately sixty (60) hours per month.
 760 hrs. * \$130 = 101,400

Program 3: Applications Services \$108,786

Third-party Oracle/Banner Remote Database Administration. The Banner system is the only database the county has that runs on an Oracle database. We do not have the in-house expertise to efficiently manage and tune the Oracle database. TS solves this problem by contracting with the company that supports Banner, to provide this service. 12 mo. X \$2,115/mo. = \$25,380 \$25,380

SQL Server Database Management Services: DBA's assist In-house staff with database administration services for our 53 SQL Server databases. These services include (1) database monitoring, tuning, and optimization to avoid performance degradation and assure system availability; (2) guidance for the development of new and changes to existing databases; and (3) monitor and review database development and implementation to ensure compliance with standards and plans. 38 hrs. /mo. X 12 mo. = 456 hrs. X \$104/hr. = \$47,424 \$47,424

Document Management Services: \$35,982
 Assistance developing solutions using the OnBase Document Management and Workflow Suite.
 150 hrs. X \$239.88 = 35,982

Program 4: Information Security Services \$160,778

External and Internal vulnerability analysis and exploitation of interior local and wide area networks. Intensive penetration testing of target wireless LAN infrastructure including controllers, access points, and clients Internal Penetration Test: \$122,776

Ext Penetration testing (MC)	19,897
Int Penetration testing (MC)	29,394
Vulnerability Management (TI)	6,117
Int Vulnerability Management (TI)	21,725
Web App Testing (MC)	31,899
Wireless A/P Testing (MC)	13,744
Total	\$122,776

Phishing and Physical Penetration Testing \$38,002
 Phishing and Social Engineering (EI) 24,189
 Phy Pen Test (EI) 10,393
 Travel (EI) 3,420

520702- TECHNICAL CURRENCY AND SUPPORT **\$251,735**

This line item supports the cost of contracting for software “updates” and for contractor “support services” to help TS staff diagnose problems and take corrective actions when system problems arise. Vendors determine some costs based on the number of employees using the systems, such as the Internet use monitoring and anti-virus systems. As the number of protected systems and users goes up, so do technical currency and maintenance costs. The increase in this line item for the coming year is due primarily to the greater number of document imaging applications and users and to the introduction of SharePoint for project management support and other functions.

Program 1: Project Management Office \$9,965

Axis TV Software maintenance for Content Management \$2,127
 Upgrade to Signage Suite including ongoing support
 subscriptions for the 3 media players, Support
 Subscription for Axis TV Team and Visix Training
 subscription.

Encryption Maintenance \$5,935
 100 X 50.82 = 5,283
 5 X 52.80 = 264
 5,547 with tax = 5,935

Password Manager Maintenance \$1,903
 860 X 1.73 X 1.07 = 1,592

Program 2: Infrastructure Services \$101,465

Red hat Linux Support \$3,478
 Server Operating system for the Tax Billing and
 Collections System,
 4 nodes X 649.91 2,600
 With tax 3,478

Boss Annual Maintenance \$9,134
 1 year Software Support 8,536
 With Tax 9,134

Camera Software Care Plus \$9,175
 1 year Milestone Software Support 370
 1-year professional services 375
 200 Devices 200 X 39.05 7,810
 Total 8,575
 With Tax 9,175

Digi Cert Certificates \$3,711
 Product: Standard SSL Description: Strong 128-Bit/256-
 Bit Encryption. Price: 1 year license: \$289
 Quantity: 12 Total Price: \$3,468
 With tax \$3,711

Disaster Recovery Software Maintenance \$18,831
 Enterprise Cloud Edition license

Zerto Enterprise Cloud Mani. & Support		
75 Units = 17,599		
With Tax 18,831		
Windows Select Plus Agreement (Microsoft):		\$15,122
VS Proc 10 X 299.26	2,993	
Win Svr Std 24 X 20.27	487	
SQL Svr Core 2 X 570.94	1,142	
Win Svr Cal 1,303 X 7.30	9,512	
Total	14,133	
With tax 15,122		
Network Monitoring Maintenance		\$3,688
Monitors all systems, devices, traffic and applications		
Monitors networks (LAN and WAN), servers, and SAN		
Monitors websites, applications and cloud services		
5000 sensors 3,447		
With Tax 3,688		
Pro watch Security Badging Annual Software Support Agreement		\$5,525
Annual Standard Software Support Agreement Pro-		
Watch Corporate Edition	2,529	
Annual Standard Software Support Agreement		
Concurrent User License		
3 * 294.96 =	885	
32 Reader Add-on Corporate Edition		
5 * 349.94 =	1,750	
Total	5,164	
With tax	5,525	
VMWare production support coverage ADM 10 CPUs		\$32,801
BPR/6 CPU's		
TS uses this product to automatically move and failover		
virtual servers and systems to physical hardware ensuring		
peak system performance and high available systems		
VLA VMWARE VSPHERE Foundation		
159.66 * 192 processors	30,655	
With tax 32,801		
Program 3: Application Services		\$75,673
Oracle Database and Software Licenses		\$14,893
License, maintenance and software updates for the		
database software for our finance package including		
employee timesheets and self-service.		
Oracle Application Server (40 users)	4,005	

Oracle Database (50 users)	5,337	
Oracle Application Server (50 users)	4,577	
Total	13,919	
Total with tax	14,893	
GIS/Online Maps (ESRI)		\$23,690
ArcGIS Server Aggregated Migrated		
ArcGIS Enterprise	11,775	
ArcGIS Monitor	2,875	
ArcGIS Standard	5,900	
ArcGIS Server (4)	1,450	
ArcGIS Monitor (8)	1,40	
Total	22,140	
With Tax	23,690	
Camtasia Maintenance		\$576
Camtasia is a software suite for creating and recording video tutorials and presentations via screencast, or via a direct recording plug-in to Microsoft PowerPoint. Other multimedia recordings may be recorded at the same time or added separately		
2 X 269 w/tax = 576		
Crystal Reports Developer		\$530
TS uses this software to create custom reports for various departments.		
(4) Named User	495	
With Tax	530	
Report Writer Client Access (Crystal Reports)		\$5,293
General access for all county employees to run custom reports from various applications.		
Qty 1 Server & 15 Concurrent	4,947	
With tax	5,293	
Net COBOL Window 64 Standard Support		\$1,018
This software is used to create custom programs for various departments		
Developer X 792	951	
With Tax	1,018	
Maintenance and Support		\$2,928
OnBase document management and workflow product integrates into most departments helping them become paperless, store, and retrieve documents in an organized manner. This support plan provides training webinars, annual health checks, designated support contact, annual recertification training, extended service hours, upgrades and consulting hours. Last year we subscribed to the silver plan.		

Silver Support	2,736	
With Tax	2,928	
Password Keeper		\$2,047
Used to store and retrieve system logins and passwords securely		
21 X 91.09 = 1,913		
2,047 with tax		
Progress Database		\$24,227
Software application suite used to develop and maintain the current Tax Billing and Collections system.		
App server enterprise	3,674	
RDBMS - Personal	357	
Development	716	
Studio	3,006	
Oracle Server	571	
RDBMS – Enterprise	9,771	
Development – Addl.	624	
RDBMS - Workgroup	3,480	
Development – Addl.	779	
OE Personal RDBMS	70	
Total	23,048	
With Tax 24,227		
Stock Unlimited		\$86
Stock Unlimited complements Story Blocks. This software offers additional fonts and templates		
Story Blocks Maintenance		\$385
Software used to create Public Service videos for the County Cable TV Station		
Program 4: Information Security Services		\$64,632
Audit Monitoring		\$7,621
Software used to keep Windows server ecosystem secure and compliant by providing full visibility into all network and system activities.		
Annual Maintenance	1,260	
AD Audit Plus 160 Windows Servers	3,022	
AD Audit Plus 1100 Workstations	1,597	
AD Audit Plus Cloud	1,243	
Total	7,122	
With Tax	7,621	

Cisco Umbrella DNS Layer Security		\$46,110
Cloud delivered security for devices and remote users. This software stops threats over all ports and protocols. It routes risky domain requests for deeper file inspection, provides visibility into cloud apps and effectively protects critical infrastructure without affecting performance.		
DUO 2 Factor Authentication		\$7,276
TS uses this product for multi-factor authentication for all remote access to the systems. 100 * 68 = 6,800 With Tax 7,276		
Nessus Pro Internal Vulnerability Scanner		\$3,725
A security-scanning tool that alerts if any vulnerabilities that malicious hackers could use to gain access to computers and networks.		
Nessus Pro On Premise	2,628	
Support	518	
Training	335	
Total	3,481	
With tax = 3,725		

520703 – COMPUTER HARDWARE MAINTENANCE **\$512,012**

This line item funds third-party routine maintenance services, guaranteed-response repair services on major hardware systems, and extended warranties for parts and repairs. The increase in this line-item request is due to an increase in the SSL VPN capacity due to increasing “remote” access to the county network for various functions, including Public Safety, the Solicitor’s Office, data exchange with state agencies, etc.

Program 1: Project Management Office		\$127,429
NetClock – BPR		\$1,744
TS uses this device to set the time for all systems.		
Premium	1,630	
With tax	1,744	
SAN Shelf – ADM		\$108,635
Dedicated network of storage devices that connects multiple servers and provides a shared pool of storage space.		
4 hour onsite- 24/7 support – Power Store	56,176	
4 hour onsite- 24/7 support – Compellent	26,850	
4 hour onsite- 24/7 support – EqualLogic	18,502	
Total	101,528	
With tax	108,635	
SAN Shelf – BPR		\$17,050
Dedicated network of storage devices that connects multiple servers and provides a shared pool of storage space.		

4 hour onsite- 24/7 support – Compellent	13,075
4 hour onsite- 24/7 support – EqualLogic	2,860
Total	15,935
With tax	17,050

Program 2: Infrastructure Services \$264,459

ADM Network gear (Routers, switches, wireless access points) Network hardware required for communication and interaction between devices. This includes routers, switches, access points and network interface cards. ~ 150 Devices	165,000	\$176,550
With analytics		
With wireless		
With contingency		
With Tax	176,550	
EOC-E911-Network Gear (Routers, switches, wireless access points) ~ 110 devices - 4-hour support	64,000	\$68,480
With Tax	68,480	

Extended Warranties		\$19,429
7 Power Edge R640 X 1939.80 =	13,572	
3 Power Edge R440 X 1224.70 =	3,674	
1 Power Edge R740 =	3,890	
2 Power Edge R340 X 585 =	1,170	
1 Power Edge R630 =	607	
1 Power Edge R640 =	1,133	
Discount (5,888)		
Total	18,158	
With Tax	19,429	

Program 4: Information Security Services \$120,124

Firewall Support County Wide		\$120,124
Network security device that monitors and controls traffic based upon a set of security rules.		
Global Protect Subscription	15,200	
DNS Security Subscription	15,200	
Wildfire subscription	15,200	
Advanced URL Filtering	23,400	
Advanced Threat Protection	23,200	
4-hour premium support	27,724	
Total	120,724	

520710 – SOFTWARE SUBSCRIPTIONS \$298,738

This line item funds third-party routine maintenance services, guaranteed-response repair services on major hardware systems, and extended warranties for parts and repairs. The increase in this line-item request is due to an increase in the SSL VPN capacity due to increasing “remote” access to the county network for various functions, including Public Safety, the Solicitor’s Office, data exchange with state agencies, etc.

Program 1: Project Management Office \$137,997

ChatGPT 4.5 AI tool (EI) \$2,400

TS will use this tool to generate humanlike content, policies, procedures, training and explanations.

\$20 per month per user.
 10 users X 240 = 2,400

Cloud Storage \$4,401

50 TB
 Additional storage is required to securely store and retrieve department electronic documents and media. This storage will be used primarily for Public Defender data, including case files, documents, videos, pictures, smart phone data dumps and body camera footage.

Creative Cloud \$2,849

Software used to create visual content on website and cable TV channel.
 2 X 1331.50 = 2,663
 With Tax 2,849

Docusign \$30,315

Software used to obtain electronic signatures for Online systems including Legal Residence Application
 6,000 signatures X 4.1059 = 24,636
 Premier Support = 3,696
 With Tax 30,315

Github Suite with JIRA \$1,284

Software used to manage Application Source Code
 \$10 per month X 10 users = 1,200
 With Tax 1,284

Office 365 G1 Licenses – County Wide \$86,479

Includes Email, SharePoint, OneDrive, Teams, and Web office (Word, Excel, PowerPoint, etc.)
 1028 users X 78.62 = 80,822
 With Tax 86,479

SANS Security Awareness Training \$3,916

Software used to manage annual security awareness training
 1200 users X 3.05 = 3,660

With Tax 3,916	
ShareGate	\$6,353
Software used to move files to SharePoint Annual Subscription \$5937 With Tax 6,353	
Program 2: Infrastructure Services	\$36,762
Cloud Backup Storage	\$36,762
Used to store copies of backup data and files offsite, preserving it in the event of an incident or emergency. 40 TB 802,75 per TB = 32,110 With Tax 36,762	
Program 3: Application Services	\$65,716
OnBase Technical Currency and Support—Document Mgt & Workflow	\$55,337
TS uses the OnBase suite of products for managing and creating count council agendas. We also use the product to create, capture, index, store and retrieve documents form multiple devices including mobile. Auditors, Assessor, Courts, Community Development, Elections, and Veterans, Procurement, Procurement and Finance areas uses this product. In the future TS will create online systems for citizens to use including agriculture and homestead requests, FOIA, Public Hearing comments, and others 51,717 With Tax 55,337	
Project Management Planning with Dashboard	\$6,099
Tool used by project managers and business analyst to track project progress, identify risks and assign tasks. The dashboard will provide an easy-to-read overview of multiple projects and tasks alerting the team to any issues and progress against milestones. 25 users X 228 = 5,700 With Tax 6,099	
Unity Integration Toolkit and API	\$4,280
A collection of features, resources and tools for developing user interfaces based on standard web technologies. Annual Subscription 4,000 With Tax 4,280	
Program 4: Information Security Services	\$58,263

End Point Protection	\$58,263
The TS team deploys this product to protect all of our computers, laptops and mobile devices from malware, virus and other unauthorized access.	
Cortex XDR	1245 devices X 28.92 = 36,006
Insights Add on	1245 X 4.65 = 5,790
Forensics Add on	125 X 36 = 4,500
Threat Hunting	1245 X 6.55 = 8,155
Total	54,451
With Tax	58,263

520704 – COMPUTER SECURITY AND MANAGEMENT **\$0**

To cover the cost of Anti-virus software and remote desktop support.

Program 1: Project Management Office	\$0
Program 2: Infrastructure Services	\$0
Program 3: Applications Services	\$0

521000 - OFFICE SUPPLIES **\$ 615**

TS uses the majority of this account for paper and toner to support large print jobs by TS for other departments done on computer room central printers. The reason for the increase is an increase in the per ream cost of paper.

Program 1: Project Management Office	\$615
Paper – 12 cases at 43.37 = 520	\$520
Paper - 20 reams holed at 4.76 = 95	\$95
Program 2: Infrastructure Services	\$0
Program 3: Applications Services	\$0

521100 - DUPLICATING **\$2,340**

To support photocopying and printing expenses on the department’s MFP copier for reports, training guides, copies of paper records, and miscellaneous paperwork. TS does more printing on this unit because it is a lower-cost alternative to printing on regular printers.

Program 1: Project Management Office	\$780
12,000 copies @ \$.065/copy=\$780	
Program 2: Infrastructure Services	\$780
12,000 copies @ \$.065/copy=\$780	
Program 3: Applications Services	\$780
12,000 copies @ \$.045/copy=\$780	

521200 - OPERATING SUPPLIES **\$5,883**

For the TS Department, operating supplies mainly consist of backup tapes, cable, cable ends and other specialized

disposable items. The increase is due to the purchase of additional backup tapes to protect data growth on the SAN.

Program 1: Project Management Office \$0

Program 2: Infrastructure Services \$5,883

Miscellaneous cables Cat6 (Box and individual), RJ-45 connectors, faceplates, Patch Panels, PC printer adapters, PC Serial port adapters, Security locks. \$5,000

Hardware Tokens for Multi-Factor Authentication \$883

Program 3: Applications Services

522200 – SMALL EQUIPMENT REPAIRS \$500

To buy parts for repairs on PCs and peripherals. In addition, TS must send small IT equipment occasionally out for repairs.

Program 1: Project Management Office \$0

Program 2: Infrastructure Services \$500
 Outside repairs that are not under warranty (EI) \$500

Program 3: Applications Services \$0

524000 - BUILDING INSURANCE \$ 2,581

To cover the cost of allocated building insurance, per schedule.

Program 1: Project Management Office \$2,581
 3% increase. 2,505 X 1.03 = 2,581

Program 2: Infrastructure Services \$0

Program 3: Applications Services \$0

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,640

To cover the cost of tort liability insurance coverage for TS employees, per schedule.

Program 1: Project Management Office \$1,640
 5% increase
 1,561 X 1.05 = 1,640

Program 2: Infrastructure Services \$0

Program 3: Applications Services \$0

524202 – SURETY BONDS \$ 180

To cover the cost of tort liability insurance coverage for IS employees, per schedule.

Program 1: Project Management Office	\$180
Program 2: Infrastructure Services	\$0
Program 3: Applications Services	\$0

524900 – COMPUTER INSURANCE **\$ 7,482**

To cover the cost of computer insurance coverage for the county’s IT systems, per schedule.

Program 1: Project Management Office	\$4,482
Program 2: Infrastructure Services	\$1,500
Program 3: Applications Services	\$1,500

525000 - TELEPHONE **\$ 4,989**

To provide telephone services for the TS Department.

Program 1: Project Management Office	\$1,426
Existing phone lines w/ voice mail 4 X \$20.08 X 12	\$964
Existing regular phone lines 2 X \$19.25/mo. X 12	\$462
Program 2: Infrastructure Services	\$1,192
Existing phone lines w/ voice mail 4 X 20.08 x 12	\$964
Existing regular phone lines 1 X \$19.01 X 12	\$228
Program 3: Applications Services	\$2,371
Existing phone lines w/ voice mail 7 X \$20.08/mo. x 12	\$1,687
Existing regular phone lines 3 X \$19.01/mo. X 12	\$684

525003 – DATALINE SERVICE CHARGES **\$19,595**

To provide data service to the TS department

Program 1: Project Management Office	\$18,251
1 GB from Spirit	\$18,251
\$20,736 annual	
TS 88% \$18,251	
CMS 12% \$2,489	
Program 2: Infrastructure Services	\$1,344
24X7X4 Router Maintenance and Management from DTO	
\$1,344	
\$112 X per month x 12 months = \$1,344	

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES **\$162,322**

Includes charges for leasing a fiber line between the Admin Building and the Auxiliary Administration Building and

a line to the Ball Park Road Complex as well as for two data service cards that TS loans to other departments.

Program 1: Project Management Office		\$151,678
(3) MiFi cards 3 X \$41.75/Mon X 12 - \$1,503	\$1,608	
With Tax 1,608		
2 - 10 GB Metro E from Admin Data Ctr to EOC/ECC Data Ctr	\$110,424	
8,600 per month X 2 lines X12 months = 103,200		
With Tax 110,424		
1 GB DTO Metro \$10,932 annually	\$7,145	
65% TS = \$7,145		
35% CMS = \$3,848		
1 GB Internet Service - BPR	\$32,501	
12 x 2531.20 = \$30,375		
With tax 32,501		
Program 2: Infrastructure Services		\$10,644
Admin to Annex Connection 20 Mbps	\$8,975	
699.00 per month X 12 = 8,388		
With Tax 8,975		
Admin to Judicial	\$1,669	
130.00 per month X 12 = 1,560		
With Tax 1,669		
Program 3: Applications Services		\$0
525008 – FAX SERVICE CHARGES		\$ 7,172

Includes charges for Enterprise Fax Services

Program 1: Project Management Office		\$7,172
XM Fax Services	\$7,172	
90,000 Credits = 6,703		
With tax 7,172		
Program 2: Infrastructure Services		\$0
Program 3: Applications Services		\$0
	\$0	
525021 – SMARTPHONE CHARGES		\$13,494

To provide smartphones to employees that need remote access to email, office productivity software, the Internet and/or access to other network services.

Program 1: Project Management Office		\$1,296
2 - Smartphone 400 Service \$54 mo. X 12	\$1,296	
Program 2: Infrastructure Services		\$10,254

8 - Smart phone 400 Service \$54 mo. X 12 = 5,184	\$5,760	
2 - flip hones \$24 mo. X 12 = 576		
Mobile Device Management – County Wide	\$4,494	
350 devices X \$12 per year = 4,200		
With tax = 4.494		
Program 3: Applications Services		\$1,944
3 - Smart phone 400 Service \$54 mo. X 12	\$1,944	
525040– INTERNET SERVICES		\$26,604

The county contracts with SC Department of Admin for Internet Service Provider (ISP) services.

Program 1: Project Management Office		\$26,604
500 MB Internet Connection @ \$2,065 per month	\$24,781	
12 X 1,930 with tax = 24,781		
Back up Internet Service	\$1,823	
12 * 142 with tax = 1,823		

525041– EMAIL SERVICE CHARGES **\$ 3,741**

To provide email accounts for TS Department employees and generic accounts for work requests and various special notifications.

Program 1: Project Management Office		\$1,290
10 accounts @\$10.75/mo. X 12 mo. = \$1,290	\$1,290	
Program 2: Infrastructure Services		\$1,032
8 accounts @\$10.75/mo. X 12 mo. = \$1,032	\$1,032	
Program 3: Applications Services		\$1,419
11 accounts @\$10.75/mo. X 12 mo. = \$1,419	\$1,419	

525100 – POSTAGE **\$72**

To cover the cost of mailing letters, reports, and other media.

Program 1: Project Management Office	\$12	\$12
Program 2: Infrastructure Services	\$48	\$48
Program 3: Applications Services	\$12	\$12

525110 – OTHER PARCEL DELIVERY SERVICE **\$48**

To cover the cost of mailing other parcels such as returned parts, items to be repaired, etc.

Program 1: Project Management Office		\$0
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Program 2: Infrastructure Services	\$48
Program 3: Applications Services	\$0

525210 – CONFERENCE & MEETING EXPENSE **\$22,456**

Technology is changing so fast that it is important for TS staff to participate in training seminars, conferences, and meetings that can improve the department's ability to provide cost-effective services.

Program 1: Project Management Office	\$1,922
SCITDA Conference	\$872
Subscription Annual Training (EI) 3 X 350 = 1,050	\$1,050
Program 2: Infrastructure Services	\$7,800
Classroom Training: Extreme, Palo Alto, Microsoft, SRX 1 X 5,000 =5,000	\$5,000
Subscription Annual Training (EI) 8 X 350 = 2800	\$2,800
Program 3: Applications Services	\$12,734
OnBase Resertification 4 X 400 =1,600	\$1,600
Subscription Annual Training (EI) 8 X 350 = 2800	\$2,800
OnBase Training – Hyland University (EI)	\$4,482
Secure Coding Training	\$,3,852

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$1,614**

Participation in local, state and national IT professional groups is one of the most cost-effective ways of staying in touch with developments in the field and learning what is working for others. To keep on top of a rapidly changing field also requires the acquisition of a modest number of books, manuals, and periodicals. The increase is due to the purchase of Technical Nuggets license to provide onsite training versus offsite training.

Program 1: Project Management Office	\$1,614
Cable TV TS Area and Broadcast Booth 67.25 per month X 12 = 807 807 X 2 = 1,614	\$1,614
Program 2: Infrastructure Services	\$0

Program 3: Applications Services \$0
\$0

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$6,547**

To cover reimbursement for use of personal vehicles by TS staff on County business.

Program 1: Project Management Office \$263
 392 mi X \$.67

Program 2: Infrastructure Services \$5,239
 7,820 mi X \$.67

Program 3: Applications Services \$1,045
 1,560 mi X \$.67

525250 – MOTOR POOL REIMBURSEMENT **\$760**

To cover reimbursement for use of motor pool vehicles by TS staff on County business. This line item has decreased due to TS staff using personal vehicles for business travel in lieu of county vehicles due to factors such as availability and convenience for in-county trips to single locations, such as the Ball Park Road campus. In addition, updated system management tools permit technical services staff to troubleshoot and remediate issues affecting remote systems from the TS office over the County Network, resulting in decreased travel expenses.

Program 1: Project Management Office \$536
 800 mi X \$.67

Program 2: Infrastructure Services \$0
 0 mi

Program 3: Applications Services \$224
 335 mi X \$.67

525300 – UTILITIES ADMINISTRATION BUILDING **\$25,500**

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

Program 1: Project Management Office \$8,500

Program 2: Infrastructure Services \$8,500

Program 3: Applications Services \$8,500

525319 UTILITIES EOC-ECC **\$38,000**

To cover the cost of utility allocation for the ECC/EOC building based on the square footage of the space utilized. Electrical 29,219. Water 888.44, and Sewer 195.60

Program 1: Project Management Office \$11,000

Program 2: Infrastructure Services \$13,500

Program 3: Applications Services \$13,500

525600 Uniforms **\$0**

Program 1: Project Management Office (3 FTE)	\$0
Program 2: Infrastructure Services (7 FTE, 2 PT)	\$0
Program 3: Applications Services (8 FTE, 2 PT)	\$0

SECTION VI.D. – CAPITAL LINE-ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$9,379

To provide small tools and minor equipment replacements and additions.

Program 1: Project Management Office

Projector with mount (EI)	\$1,161	\$2,392
Visix Channel Player (Rpl) (MC) Used to broadcast TV Station	1,231	

Program 2: Infrastructure Services

ADT Card Reader Replacement	\$2,572	\$6,987
Digi Port Server (Rpl)	\$2,061	
Standing Desks (10 X 220, plus tax) (EI)	\$2,354	

Program 3: Applications Services

\$0

540010 – MINOR SOFTWARE \$5,194

To provide the software needed for department operations.

Program 1: Project Management Office

Web Application Scanner	\$2,136	\$2,136
Software used to identify Security vulnerabilities for in-house developed applications. 4 X 499 with tax 1,602		

Program 2: Infrastructure Services

\$0

Program 3: Applications Services

MS Datavers Power App	\$2,311	\$3,058
Software used to create complex workflows in SharePoint		
Sync Fusion		
Software used to generate PDF packages within in-house developed applications.	\$747	

Program 4: Information Security Services

Tugboat IT security and compliance management (EI)	\$1,271	\$1,271
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OTHER CAPITAL

\$3,266,321

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems and online services or to provide for replacement or new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Technology Services Department. This includes Phase III of a plan to upgrade backup systems. It also includes a continuation of the move to the virtualization of server resources that will produce the following results:

- Simplification of application deployment and recovery.
- Enable live migrations of services to different server resources with zero downtime in a manner undetectable to users.
- Optimization of resources to reduce the amount of unused or underused computing resources and to reduce the number of physical servers to be maintained and backed up.
- Enable hardware maintenance without scheduling downtime and disrupting business operations; and
- Proactively move virtual servers away from failing or underperforming components.

MC: Mission critical projects are necessary for the operation of core business functions and services or for meeting legally mandated activities.

TI: Technology initiative projects are those that introduce or expand automation into processes that previously were handled manually or that take automation of a function or activity to a new level (i.e. make it possible for customers to conduct business or interact with a business unit online over the web).

EI: Efficiency initiative projects are those that increase efficiency by upgrading, improving, or changing business processes of a function or activity that TS has already automated and make it possible to do the business process or function faster, better, or with fewer resources (i.e. do more with less).

G: Good projects are those that support the county's strategic goals but are not in direct support of a core business function, do not necessarily introduce technology to previously manual processes, or increase operational efficiency.

\$1,633,374

Program 1: Project Management Office

Wireless Access Points (Addl) (EI)	\$22,470
Additional Wireless Access point to improve coverage at the Admin Building and EOC. 15 X 1,400 = 21,000 With Tax 22,470	
Admin Building Camera System (Addl) (EI)	\$62,238
This will replace the current outdate system in the Admin lobby and entrance. The new system will be integrated with the enterprse-wide Milestone camera.	
Cable TV Channel Upgrade (Addl) (EI)	\$16,223
Upgrade Cable channel 1302 to broadcast in High Definition (HD)	
Cloud Storage for Public Defender (Addl) (MC)	\$11,129
Additional Cloud Storage is required to store case files, phone data and videos. 100 TB 10,401 With Tax 11,129	

<p>Copier RFID Card readers (Addl) (EI) Use Employee badges with RFID cards to activate copiers. Currently, users use a 5 digit pin to access the copiers to release print, scan, fax and copy. Using the Employee ID badge which is also used for key card access, will provide a secure, convenient and easy method for accessing the devices.</p>	<p>\$20,830</p>
<p>Data Center Leak Detection (Addl) (TI) Protect Admin and Ball Park Road data center equipment from water damage. The entire perimeter under the raised floor will be fitted with leak detection sensors.</p>	<p>\$5,000</p>
<p>Data Classification and Retentions (Addl) (EI) Data retention policies need to consider the data classification and the types of information the county collects, stores, and handles. Use software to scan storage, devices and databases and identify protected, confidential and internal data.</p>	<p>\$100,000</p>
<p>(11) F1A Desktops (Addl) (TI) Updated devices for TS Training Room</p>	<p>\$15,158</p>
<p>(10) F1A Desktops (Rpl) (MC) Replacements per TS capital replacement plan</p>	<p>\$13,780</p>
<p>FM-200 – Fire Suppression – Admin Data Center (Addl) (MC) FM-200 Fire Suppression systems discharge a safe compound in occupied spaces allowing personnel to see, breathe and leave the area safely. The compound extinguishes fires in less than 10 seconds. Equipment and Material: \$20,106.66 Labor: \$14,400.00 Engineered Drawing/Door Fan Test: \$11,500.00 Permit and Fire Marshall Test: \$750.00 Dispatch/Compliance Fee: \$400.00 Estimated Total: \$47,156.66*</p>	<p>\$47,157</p>
<p>FM-200 – Fire Suppression – EOC Power Rooms (Addl) (MC) FM-200 Fire Suppression systems discharge a safe compound in occupied spaces allowing personnel to see, breathe and leave the area safely. The compound extinguishes fires in less than 10 seconds</p>	<p>\$100,000</p>
<p>HVAC – Admin Data Center (Rpl) (MC) Per Building services, the HVAC units in the Admin Data Center and end of life and need to be replaced. Labor and material to replace a 3-ton Liebert unit and a 5-ton Liebert unit with (2) 5-ton Liebert units. The units will be replaced one by one to keep cooling in the room while the other unit is down. A portable unit will be provided for the duration of the work. Scope of Work: <ul style="list-style-type: none"> • Lockout power • Remove and dispose of existing units </p>	<p>\$168,315</p>

- Provide and set new units
- Make necessary changes to refrigerant piping
- Pressure test systems
- Pull a vacuum on units
- Charge units with refrigerant
- Tie into existing power
- Tie into existing controls (any programming is to be done by others)
- Perform startup and verify proper operation

HVAC – Admin Data Center (Addl) (EI) \$322,000
 Per Building services, this request is to add 2 additional units for full redundancy in the admin data center.

Password Keeper (Department Heads) (Addl) (EI) \$10,272
 A password manager helps you create strong, unique passwords for every account across all devices.
 100 users X 96 = 9,600
 With Tax 10,272

Sharp Interactive Board (Addl) (TI) \$7,293
 Interactive whiteboards are an effective tool that allows teams to collaborate and train.
 Interactive Board \$4,275
 Computer with software \$2,103
 Roll cart \$915
 Total \$7,293

Transformer – EOC/ECC (Addl) (MC) \$250,000
 N+1 power design means that our data center is connected with two separate transformers to protect against the risk of downtime should one sector fail. Mid Carolina estimated to add a second feed would be upwards of \$150,000 and the transformer has a 12-month lead-time. The recurring cost is approximately \$1,000 per month to have that second feed sitting there idle. There is only the one substation, which can be back fed from several others. The EOC is considered their highest priority to support getting power back as quickly as possible.
 Mid-Carolina adding a transformer from same grid
 162,000
 Dominion adding a transformer from a different grid
 250,000

UPS – Central Admin Building (Addl) (EI) \$270,799
 Increase employee's access to computers and systems by improving the electrical reliability to all generated supported circuits at the Administration Building. This includes UPS power to switch closets. This provides a backup source of power.
 225-1200kW \$234,779
 Bypass Panel with 3 Breaker \$36,020

UPS – TV Broad Cast A/V Equipment (Addl) (TI) \$14,310

The UPS in the AV rack is undersized for all equipment. Increase UPS capacity to provide temporary power to all equipment in the Committee/Chambers AV room.

APC - SMART-UPS SRT 3000VA	\$8,550
APC - APC SMART-UPS SRT 96 V 3 KVA	\$3,403
Installation: 16 hours X 95 =	\$1,520
With Tax	\$14,310

UPS – Judicial Center (Addl) (EI)	\$25,000
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Repurpose Admin Data Center old UPS to provide power to switch closets during a brown or blackout.
 Estimated cost for installation services and miscellaneous electrical work.

Verizon Cell and Data Repeater – EOC/ECC (Rpl) (MC)	\$100,000
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Current equipment at the EOC and in the admin building basement is end-of-life and needs to be replaced.

VoIP (Rpl) (EI)	\$51,400
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Using VoIP, you can make phone calls over the internet to landlines, mobile phones and even computer-to-computer anywhere in the world where an internet connection is available. As well as audio calls, you can use VoIP for services such as video calls, instant messaging and file sharing.
 1128 phones @ \$50 per phone = 51,400

Program 2: Infrastructure Services	\$1,007,211
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O365 Cloud Backup (Addl) (EI)	\$233,799
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Ability to restore deleted files, ability to access files during a service outage and restore data after a ransomware attack.
 3 Year back up for 1200 accounts
 1200 X 182.09 = 218,504
 With Tax 233,799

Admin Data Center Raised Floor (Rpl) (EI)	\$24,000
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Replace the raised floor tiles in the admin data center. Many of the tiles are worn. Additionally, higher weight rated tiles may be required to support a new UPS. Building Services provided the estimate. The estimate include tiles, tax and installation

Arcserve Cloud Backup (Addl) (MC)	\$83,830
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Our Admin and BPR Arcserve are getting close to running out of backup space. This is primarily due to the Public Defender's dramatic data increase in our SAN. Admin and BPR Arcserve backup appliances are affected because they are replicating to each other. This quote is adding 48 TB backup capacity to our existing 40 TB capacity. This will also future proof our backup capacity for the next few years.
 Expansion 24,696
 3 years Maintenance and Support 12,478
 Installation and Configuration 2,000

Total 39,173	
With Tax 41,915	
41,915 X 2 (Admin and BPR) = 83,830	
Adobe Acrobat Upgrade – County Wide (Rpl) (MC)	
The current version of Adobe is end-of-life and needs to be replaced.	\$28,936
Adobe Pro: \$335 x 67 = \$22,445	
Adobe Standard: \$209 x 22 = \$4,598	
With tax \$28,936	
Azure SAAS and DLP (Addl) (EI)	\$96,360
This is an Endpoint Protector for cloud-based data centers. If TS subscribes to the Azure Cloud and begins moving servers and applications to the cloud, a cross-platform DLP that enhances the security features of Virtual Desktop Infrastructure (VDI) to include policy-based data access and controls is required.	
AI Ops for NGFWs 1-year Subscription (Addl) (TI)	\$16,462
Artificial intelligence for IT operations (AIOps) implies combining big data and machine learning (ML) to automate IT operations processes, including event correlation, anomaly detection, and causality determination. AIOps platforms analyze telemetry and event streams to transform data into meaningful patterns and enable proactive responses that reduce toil and overhead.	
4 X 3,846.15 = \$15,385	
With Tax 16,462	
Extreme Network Management – Cloud XIQ (Rpl) (MC)	\$6,600
Support on the On-Prem Extreme management console is end-of-life, we need to upgrade to Cloud XIQ.	
VMWare Enterprise (Addl) (MC)	\$29,409
VSphere Enterprise Plus is a more advanced version of vSphere Standard, and allows rapid deployment and provisioning of workloads, load balancing, as well as establishing the priority of VM resources. VSphere Enterprise Plus is used by medium to large sized organization	
VSphere 8 Enterprise Plus: 6 X 3,592.74 = 21,557	
Support 6 X 988 = 5,928	
Total 27,485	
With Tax \$29,409	
(2) F3 Laptop Replacements (Rpl) (TI)	\$4,068
Per TS capital replacement plan, the plan recommends (3) F3 laptops for replacement. County Staff can check out these loaner devices.	
(3) KVM Devices (Addl) (TI)	\$8,295
Keyboard, Video and Mouse (KVM) unit connects to a rack in the data center, allows administrators to directly access servers and	

other devices to troubleshoot, and maintains. This will add KVM units to three racks that currently do not have one.
 3 X 2,584 = 7,752
 With Tax 8,295

Azure Cloud (Addl) (EI) \$278,667
 Migrating Data Center to Azure. Development of a formal cloud adoption strategy. Assess opportunities to modernize applications.

Mobile Device Management for Laptops (Addl) (MC) Ability to secure and remotely wipe laptops. \$32,303
 Mobile device management enables TS to provision, monitor and maintain the device inventory. MDM streamlines policy application, application management and OS update management on workstations deployed.
 500 users X 60.38 = 30,190
 With Tax 32,303

Multiple WAN connections at remote sites (Addl) (TI) \$42,000
 Add a redundant internet connection to all remote locations. This includes fire stations, fuel stations, magistrate offices and other county remote buildings. This will further ensure high-availability access to the county network.
 35 locations x 1200 annual cost = 42,000

Netclock Admin Data Center (Rpl) (MC) \$13,355
 Device is end-of-life and needs to be replaced
 Device 6,775
 Power supply 2 X 785 1,570
 Antenna 400
 Surge Protector 415
 IP Clock 1,585
 POE Injector 136
 Installation 1,600
 Total 12,481
 With Tax 13,355

Netclock ECC Node 2 (Rpl) (MC) \$13,355
 Device is end-of-life and needs to be replaced
 Device 6,775
 Power supply 2 X 785 1,570
 Antenna 400
 Surge Protector 415
 IP Clock 1,585
 POE Injector 136
 Installation 1,600
 Total 12,481
 With Tax 13,355

Additional Storage – O365 (Addl) (MC) \$23,112
 For SharePoint to move Dept. data here

ADM Dept. = 2 TB
 PGIS Dept. = 2 TB
 BPR Dept. = 1 TB
 PW Dept. = 1 TB
 PW PymtMgt2013 = 1.2 TB
 Total = 7.2 TB round up to 8 TB to add a little more for growth
 8 TB X \$2,700 per TB = 21,600
 With Tax 23,112

Print Manager (Addl) (TI) \$5,960
 PaperCut Print Manager helps deploy printers to end user devices.
 Security with assigning elevated permissions to end users.
 Services 600
 Advanced Print Enablement Pack 2,995
 Support (4 year) 1,975
 Total 5,570
 With Tax 5,960

SSL Decryption (Addl) (MC) \$13,200
 This is the implementation cost for SSL decryption with DNS. This provides a granular visibility on the SSL/HTTPS traffic on the firewall. The Secure Sockets Layer (SSL) and Secure Shell (SSH) encryption protocols secure traffic between two entities, such as a web server and a client. SSL and SSH encapsulate traffic, encrypting data so that it is meaningless to entities other than the client and server with the certificates to affirm trust between the devices and the keys to decode the data.
 Decrypt SSL and SSH traffic to: (1) Prevent malware concealed as encrypted traffic from being introduced into your network. (2) Prevent sensitive information from moving outside the network. (3) Ensure the appropriate applications are running on a secure network. (4) Selectively decrypt traffic.

Physical Test Servers (Addl) (TI) \$53,500
 Create a separate test environment that is not integrated with production systems. This will allow the team to test upgrades, configurations and program changes without affecting production systems. This will increase system availability and reduce security risks

Program 3: Applications Services \$86,081

Change Management Software (Addl) (TI) \$12,994
 Acquire an IT Service Management solution. That delivers a comprehensive platform of tools including IT Service Management capabilities, ITIL-based modules, and AI & Machine Learning platform.
 \$552 per person X 22 = 12,144
 With Tax 12,994

(6) F1A Desktops (Rpl) (EI) \$8,268

Extra computers used by application staff to troubleshoot and access department applications.	
(1) F3 Laptop Replacements (Rpl) (EI) Loaner Device used by application staff.	\$1,356
(11) IPAD's (Rpl) (EI) Replacement of old and unused IPADs and tablets	\$3,520
(2) F8 Laptop Replacements (Rpl) (MC) Per capital replacement plan	\$8,048
Web Application Firewall (Addl) (TI) A web application firewall helps protect web applications by filtering and monitoring traffic between a web application and the Internet. It typically protects web applications from attacks such as cross-site forgery, cross-site-scripting (XSS), file inclusion, and SQL injection, among others 2 TB Bandwidth per month 2 million monthly requests 1 TLD Primary Total 48,500 With Tax 51,895	51,895
 Program 4: Information Security Services	 \$539,655
2 Factor Exterior door Locks Proxy Card Readers (Addl) (TI) Secure access to County Admin and EOC using 2-Factor swipe. Swipe Card and enter PIN. This prevents unauthorized access should someone misplace his or her keycard. 10 exterior doors X \$300 = 3,000	\$3,000
Cyber Insurance (Addl) (EI) Cyber-attacks pose an increased risk to the network. Threats from ransomware, Unauthorized access, Email compromise, social engineering, Hactivist and Insider. These threats could cause loss of vital services, Loss of records and loss of productivity.	\$100,000
Email Phishing and Secure Links for Office 365 (Addl) (MC) Provides comprehensive protection from email phishing. Includes verification of links and attachments. \$35.41 X 1200 email accounts = 42,492 With Tax 45,466	\$45,466
Enterprise Data Loss Prevention (Addl) (TI) DLP Minimizes the risk of a data breach, stop out-of-policy data transfers, and enable compliance consistently across the enterprise. 4 Firewalls X 10,600 = 42,400 With Tax 43,057	\$43,057
Enterprise DUO 2 Factor for network login (Addl) (MC)	\$112,992

Require 2 Factor Authorization to log into network from desktop or laptop.	
200 logins X \$88 = 105,600 (includes tokens for 600 users)	
With Tax 112,992	
Hard Drive Shredder (Addl) (EI)	\$32,034
Shredding hard drives is an important step in protecting privacy and complying with data security regulations. By taking the time to shred old hard drives properly, we reduce the risk of identity theft, fraud, and other data breaches This device will destroy all hard drives	
Kobra HDD Hard Drive Shredder 29,938	
With Tax 32,034	
IT Security and Compliance Management Software (Addl) (EI)	72,000
Third Party Risk Compliance = 18,000	
IT Risk Assessment 18,000	
Implementation 36,000	
Total 72,000	
Palo Alto Unit 42 MDR Service (Addl) (MC)	\$86,777
Unit 42 experts work for you to detect and respond to cyberattacks 24/7, allowing your team to scale fast and focus on what matters most. We use Cortex XDR, so our analysts have unmatched visibility into all data sources (endpoint, network, cloud, and identity) to quickly identify and stop malicious activity most likely to impact your organization:	
• Built on Cortex XDR	
• Backed by Unit 42 expertise	
• Enriched with world-class threat intelligence	
Unit 42 Services 64,100	
Consulting 17,000	
Total 81,100	
With tax 86,777	
Security Log Correlation (Addl) (TI) Correlating Firewall logs with endpoint device logs allows the TS team to automate actions based upon threat. Levels Cortex XDR Pro for daily ingested GB	\$36,631
167 X \$205 = 34,235	
With Tax 36,631	
Proxy Card Readers (Addl) (EI)	\$7,698
Secure access to Technology services and track individual access to area and data center.	
Materials 5,194	
Installation 2,000	
Total 7,194	
With tax 7,698	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 102100
 Organization: Technology Services

New Position

Object Expenditure Code Classification		(1) Project Manager Band 214	BUDGET		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages -		69,529		
510200	Overtime				
511112	FICA Cost		532		
511113	State Retirement		12,905		
511120	Insurance Fund Contribution -		8,150		
511130	Workers Compensation		216		
511213	State Retirement - Retiree				
	* Total Personnel		91,332		
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions		1,570		
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance		42		
524202	Surety Bonds -				
525000	Telephone		241		
525021	Smart Phone Charges		648		
525041	E-mail Service Charges -		129		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		736		
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating		3,366		
	** Total Personnel & Operating		94,697		
Capital					
540000	Small Tools & Minor Equipment		220		
540010	Minor Software		209		
	All Other Equipment		2,321		
	** Total Capital		2,750		
	*** Total Budget Appropriation		97,447		

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM Business Analyst
 Capital Item Summary
 Fiscal Year - 2024-25

Fund # 1000 Fund Title: General Fund
 Organization # 102100 Organization Title: Technology Services
 Program # _____ Program Title: Project Manager

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	220
540010	Minor Software	209
1	F3 Standard Laptop w/irh Accessories	1,594
1	MI13 Monitor	727

**** Total Capital (Transfer Total to Section III)** 2,750

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Lexington County Technology Services (TS) team manages and supports a complex network and systems infrastructure consisting of hardware and software that support core functions for most of the County's departments. Annually, the TS team initiates and completes at least 12 projects. To better manage projects and increase the likelihood of success, The team needs professional project planning and management experience and leadership.

Project management is the application of knowledge, skills, tools and techniques to project activities to address customer requirements. The project manager guides assigned team members to deliver intended outcomes.

A Project Manager is the person assigned to lead the project team that is responsible for achieving the project objectives and delivers the desired solutions.

This program request is to appropriate funding to create the position of Project Manager. This position will lead the project management office (PMO) functions, plan and organize projects, manage them through completion, and mentor business analyst to become project managers. This position would be maintained by a full-time employee.

Program:

A TS project have a defined start and end date that delivers a unique product or service solution to meet the needs of one or more departments, customers and citizens. To be considered a project, the work must involve 150+ hours of staff time, have a duration of over two months and/or involve more than one department or stakeholder. Examples of TS projects include:

- Design, development and implementation of custom or software applications
- Purchase installation and implementation of commercial software products.
- Systems hardware and/or network installations, modifications or upgrade

Objectives:

1. Create an effective project oversight and control
2. Ensure greater project success
3. Keep project sponsors and stakeholders better informed
4. Improve integration of project with department's requirements and business process.
5. Build project management expertise within the TS staff
6. Help define and then achieve business objectives and meet customer expectations.

Service Standards:

A Project manager is responsible for developing project management procedures, analyzing processes, and ensuring the accuracy and efficiency of project deliverables, to meet customer expectations, design specifications and requirements. Project Managers coordinate project resources, assign tasks, set deadlines, and coordinate with clients for regular updates and suggest adjustments as needed. They also manage potential risks and changes during the project execution, ensuring the quality of the deliverables, and balancing costs to meet the customers timelines and budget goals.

- Schedule and coordinate all project activities and assignments.
 - Develop project documentation and customer presentations.
 - Project planning.
 - Creating a schedule milestone and timeline.
 - Managing execution of each phase.
 - Managing the budget.
 - Serving as the liaison with all stakeholders.
 - Training, support and maintenance activities.
-

SECTION VI. - LINE ITEM NARRATIVES

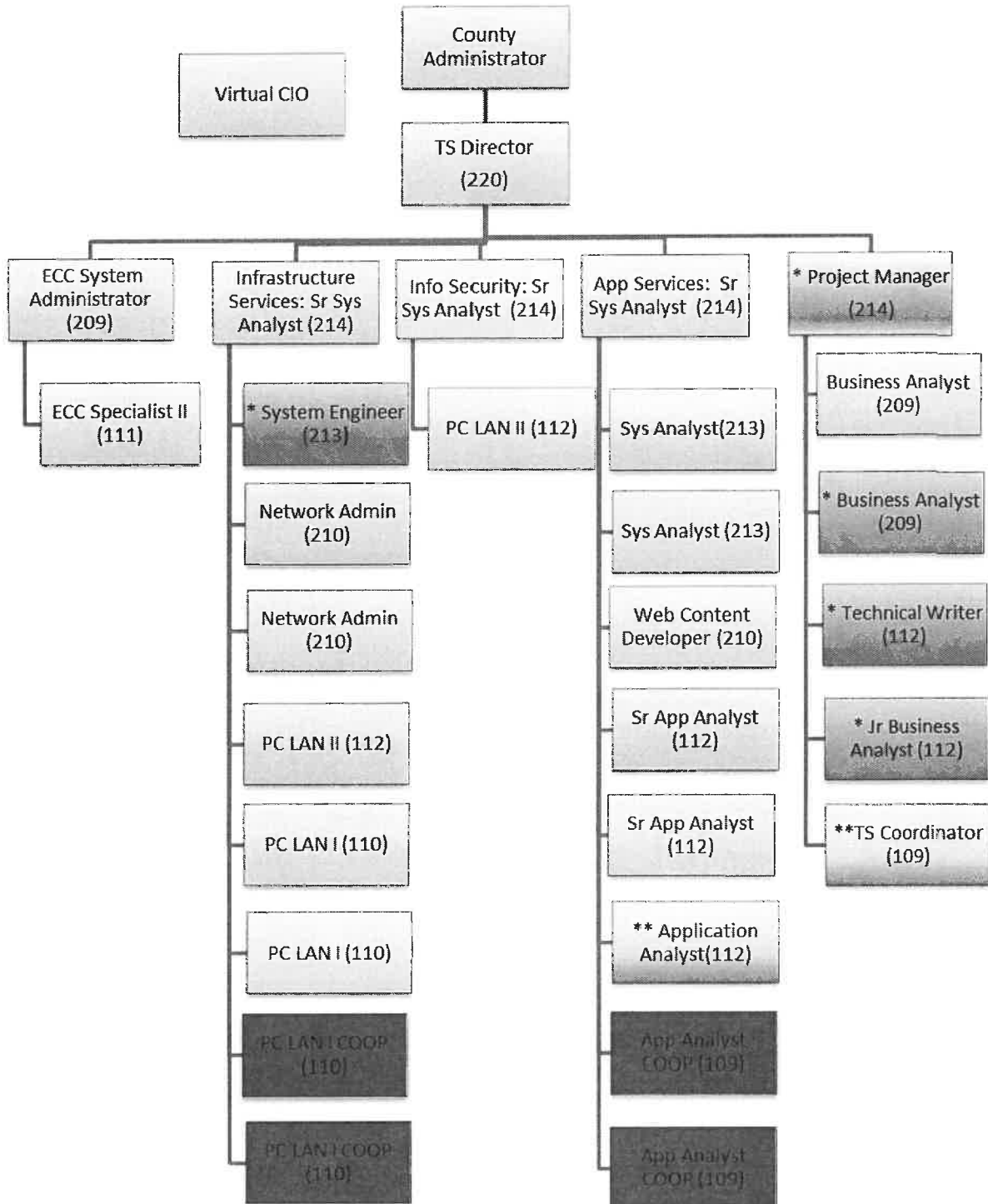
SECTION VI. A - LISTING OF REVENUES

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Operations/User Services</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>218</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Technical Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>209</i>
<i>PC / LAN Specialist II</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>111</i>
<i>PC / LAN Specialist I</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>109</i>
<i>PC / LAN Specialist I/ Co-Op</i>	<i>2 PTT*</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program II Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst Co-Op</i>	<i>2PTT *</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV- Cyber Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>			<i>1</i>	<i>214</i>
<i>Program IV Total</i>	<i>1</i>	<i>1</i>		<i>1</i>	
<i>GRAND TOTAL</i>	<i>20</i>	<i>18</i>		<i>18</i>	

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS **\$ 1,570**

To cover the cost of software required
Password Manager = \$2
DUO = \$68
ChatGPT = \$240
GitHub = \$120
O365 G2 = \$79
PM Planning = 228
XDR = 41
Change Management = 552
Email Phishing and Safelinks = 83
Password Keeper = 96
MDM = 61

524201 - GENERAL TORT LIABILITY INSURANCE **\$42**

525000 - TELEPHONE **\$ 241**

20.08 X 12 = 241

525021 – SMART PHONE **\$648**

54 X 12 = 648

525041 – E-MAIL SERVICE CHARGES - # **\$ 129**

10.75 X 12 = 129

525210 – CONFERENCE MEETING AND TRAINING EXPENSE **\$ 736**

United Training = 30
Secure Coding = 386

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$220**

Rising Desk = 220

540010 – MINOR SOFTWARE **\$209**

Adobe Acrobat Std = 209

Other Capital **\$ 2,321**

F3 Standard Laptop with Accessories	
Laptop	\$1356
Bag	\$32
Dock	\$206
MI13 34-Inch Curved Monitor	\$727

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 102100
 Organization: Technology Services

New Position

			<i>BUDGET</i>		
Object Expenditure		(1) Jr Business Analyst	2024-25	2024-25	2024-25
Code	Classification	Band 112	Requested	Recommend	Approved
Personnel					
510100	Salaries & Wages -		50,004		
510200	Overtime				
511112	FICA Cost		383		
511113	State Retirement		9,281		
511120	Insurance Fund Contribution -		8,150		
511130	Workers Compensation		155		
511213	State Retirement - Retiree				
	* Total Personnel		67,973		
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions		1,570		
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance		42		
524202	Surety Bonds -				
525000	Telephone		241		
525021	Smart Phone Charges		648		
525041	E-mail Service Charges -		129		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		736		
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating		3,366		
	** Total Personnel & Operating		71,338		
Capital					
540000	Small Tools & Minor Equipment		220		
540010	Minor Software		209		
	All Other Equipment		2,321		
	** Total Capital		2,750		
	*** Total Budget Appropriation		74,088		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM Jr Business Analyst
Capital Item Summary
Fiscal Year - 2024-25

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # _____ Program Title: Jr Business Analyst

BUDGET
2024-25
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	220
540010	Minor Software	209
1	F3 Standard Laptop wvrh Accessories	1,594
1	M113 Monitor	727

**** Total Capital (Transfer Total to Section III) 2,750**

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Lexington County Technology Services (TS) team manages and supports a complex network and systems infrastructure consisting of hardware and software that support core functions for most of the County's departments. Annually, the TS team initiates and completes at least 12 projects. To increase the likelihood of success and assist the team, TS needs a Junior Business Analyst (BA). A BA serves as the bridge between customers, their business needs and the TS team ensuring that both teams work harmoniously towards the county's goals. The Jr. BA role is vital in interpreting business requirements, understanding challenges, and translating them into actionable tasks to develop effective solutions.

This program request is to appropriate funding to create the position of Jr Business Analyst. This position will gather business and technical requirements and then coordinate the project request through completion. A full-time employee would maintain this position.

Program:

Business analysis is the application of knowledge, skills, tools and techniques to

- Determine problems and identify business needs.
- Identify and recommend viable solutions for meeting those needs. (make or buy)
- Elicit, document and manage stakeholder requirements in order to meet business and project objectives
- Facilitate the successful implementation of the product, service or deliverables of the program or project.

Objectives:

1. Define requirements: A requirement represents something that can be met by a product or service and can address a need of the business, person or group of people. A requirement should be independent of the design. It may explain a feature that is to be met by a product or software solution.
2. Ensure the products or software application meet the needs of the customers.
3. Solution Evaluation: Perform the necessary tasks to validate a solution
4. Create effective project oversight and control using both qualitative and quantitative evaluation methods.

Service Standards:

A business analyst is responsible for developing, procedures, analyzing processes, workflows, and ensuring the accuracy and efficiency of project deliverables, following department's specifications and requirements to meet their highest satisfaction.

- Collaborate with colleagues and stakeholders to investigate and model business functions, processes, information flows, and data structures.
- Use various business analysis techniques to analyze and understand business requirements.
- Work directly with the system end-users, subject matter experts and technical staff to translate basic information requirements into effective reporting solutions.
- Interview stakeholders and provide solutions that focus on improving application functionality and automating manual processes.
- Develop use case testing plans and scenarios for global stakeholders to verify the successful implementation of business and functional requirements.
- Develop and deliver customer workflow-centric programs to improve satisfaction and ensure project success.

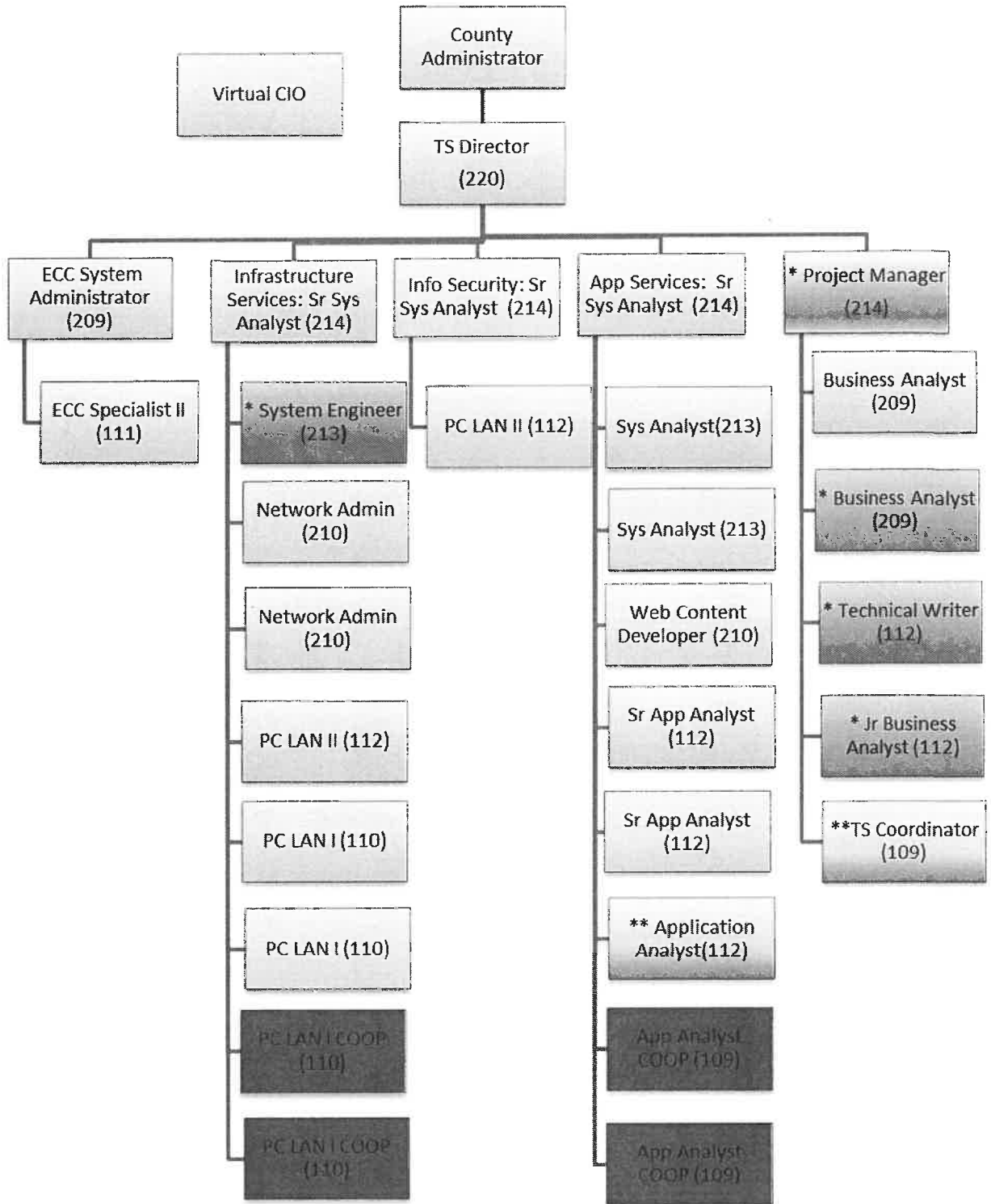
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Operations/User Services</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Technical Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>2 PTT*</i>	<i>1</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>7</i>	<i>6</i>		<i>6</i>	
<i>Program III— Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst Co-Op</i>	<i>2PTT *</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV— Cyber Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS **\$ 1,570**

To cover the cost of software required
Password Manager = \$2
DUO = \$68
ChatGPT = \$240
GitHub = \$120
O365 G2 = \$79
PM Planning = 228
XDR = 41
Change Management = 552
Email Phishing and Safelinks = 83
Password Keeper = 96
MDM = 61

524201 - GENERAL TORT LIABILITY INSURANCE **\$42**

525000 - TELEPHONE **\$ 241**

20.08 X 12 = 241

525021 – SMART PHONE **\$648**

54 X 12 = 648

525041 – E-MAIL SERVICE CHARGES - # **\$ 129**

10.75 X 12 = 129

525210 – CONFERENCE MEETING AND TRAINING EXPENSE **\$ 736**

United Training = 30
Secure Coding = 386

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$220**

Rising Desk = 220

540010 – MINOR SOFTWARE **\$209**

Adobe Acrobat Std = 209

Other Capital **\$ 2,321**

F3 Standard Laptop with Accessories	
Laptop	\$1356
Bag	\$32
Dock	\$206
MI13 34-Inch Curved monitor	\$727

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM Technical Writer
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 102100
 Organization: Technology Services

New Position

Object Expenditure		(1) Technical Writer Band 112	<i>BUDGET</i>		
Code	Classification		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages -				
510200	Overtime		50,003		
511112	FICA Cost		383		
511113	State Retirement		9,281		
511120	Insurance Fund Contribution -		8,150		
511130	Workers Compensation		155		
511213	State Retirement - Retiree				
	* Total Personnel		67,972		
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions		1,570		
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance		42		
524202	Surety Bonds -				
525000	Telephone		241		
525021	Smart Phone Charges		648		
525041	E-mail Service Charges -		129		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		736		
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating		3,366		
	** Total Personnel & Operating		71,337		
Capital					
540000	Small Tools & Minor Equipment		220		
540010	Minor Software		209		
	All Other Equipment		2,321		
	** Total Capital		2,750		
	*** Total Budget Appropriation		74,087		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Lexington County Technology Services team manages and supports a complex network of hardware and software supporting the core functions for most of the County's departments. A Technical Writer will write descriptive manuals, policies, procedures, and guides for complex IT infrastructure, network, systems, applications, and project management.

As we continue to grow and expand our operations, the need for clear and effective communication becomes increasingly critical. Following are the reasons adding a technical writer would be beneficial:

1. **Improved Documentation:** Our technical documents, including IT operational manuals, business continuity plans, disaster recovery procedures, policy, procedures, information security programs, user manuals, product specifications, and other internal procedures, play a crucial role in ensuring smooth operations. A dedicated technical writer can create well-structured, accurate, and user-friendly documentation that enhances our overall efficiency.
2. **Consistency and Brand Image:** A technical writer will enforce consistent writing style, terminology, and formatting across all our materials. This consistency reflects professionalism and team cohesion.
3. **Time Savings:** Currently, developers, technicians and subject matter experts spend valuable time writing and revising technical content. By offloading this responsibility to a technical writer, our experts can focus on their core tasks, leading to increased productivity.
4. **Reduced Errors:** Clear and concise documentation minimizes misunderstandings and errors. A technical writer's expertise in conveying complex information simplifies processes, reduces ambiguity, and ensures accuracy.
5. **Compliance and Regulations:** A technical writer can help us meet government and audit standards and meet our policy requirements.
6. **Customer Satisfaction:** Well-written user manuals and guides enhance the end-user experience. A technical writer can create materials that empower our customers, leading to higher satisfaction and loyalty.

This program request is to appropriate funding to create the position of Technical Writer. This position determines the clearest and most logical way to present information for the greatest reader comprehension. They will generate ideas for content and workflow solutions. They will analyze information required for the development or update of policy, procedures and from documentation.

This position would be maintained by a full-time employee.

Program:

A technical writer will document IT operations manual; create Business Continuity plans; update TS Security programs complete and maintain data classifications and retention schedules for all data points; update critical incident response plans and create Standard Operating Procedures (SOP) for all TS programs.

Service Standards:

1. Technical writers must provide accurate and reliable information in their documentation.
 2. Documents should be clear and concise, allowing readers to quickly understand the content. Avoid jargon and complex language.
 3. Ensure that all necessary information is included. Technical documents should cover all relevant aspects without omitting critical details.
 4. Maintain consistent terminology, formatting, and style throughout the documentation. This consistency enhances readability and professionalism.
 5. Understand the audience and tailor the content to their needs. Consider their level of expertise and provide
-

- relevant examples.
6. Adhere to industry-specific guidelines and regulations.
 7. Keep track of document versions and manage timely revisions effectively. Proper version control prevents confusion and ensures users access the most up-to-date information.
 8. Work closely with subject matter experts, developers, and other stakeholders. Effective communication ensures accurate content.
 9. Proofread and edit meticulously. Errors can lead to misunderstandings or even safety risks.
 10. Technical writers should stay updated on industry trends, tools, and best practices.

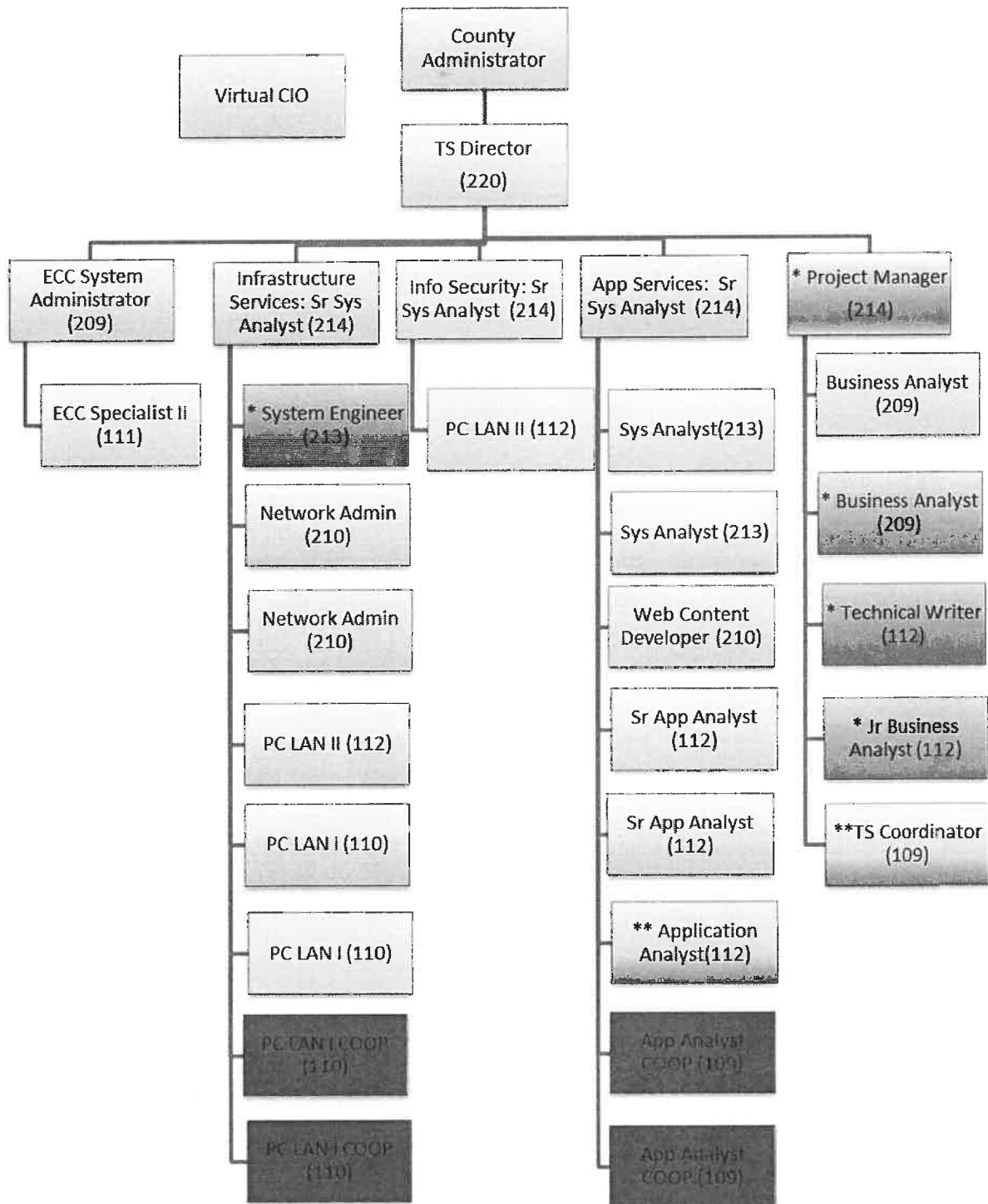
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Operations/User Services</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Technical Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>2 PTT*</i>	<i>1</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>7</i>	<i>6</i>		<i>6</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst Co-Op</i>	<i>2PTT *</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV- Cyber Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS \$ 1,570

To cover the cost of software required
Password Manager = \$2
DUO = \$68
ChatGPT = \$240
GitHub = \$120
O365 G2 = \$79
PM Planning = 228
XDR = 41
Change Management = 552
Email Phishing and Safelinks = 83
Password Keeper = 96
MDM = 61

524201 - GENERAL TORT LIABILITY INSURANCE \$42

525000 - TELEPHONE \$ 241

20.08 X 12 = 241

525021 – SMART PHONE \$648

54 X 12 = 648

525041 – E-MAIL SERVICE CHARGES - # \$ 129

10.75 X 12 = 129

525210 – CONFERENCE MEETING AND TRAINING EXPENSE \$ 736

United Training = 30
Secure Coding = 386

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$220

Rising Desk = 220

540010 – MINOR SOFTWARE \$209

Adobe Acrobat Std = 209

Other Capital \$ 2,321

F3 Standard Laptop with Accessories	
Laptop	\$1356
Bag	\$32
Dock	\$206
MI13 34-inch curved monitor.	\$727

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM System Engineer
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 102100
 Organization: Technology Services

New Position

Object Expenditure		(1) Systems Engineer Band 213	<i>BUDGET</i>		
Code	Classification		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages -	64,981			
510200	Overtime				
511112	FICA Cost	497			
511113	State Retirement	12,060			
511120	Insurance Fund Contribution -	8,150			
511130	Workers Compensation	201			
511213	State Retirement - Retiree				
	* Total Personnel	85,890 89			
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions	1,570			
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance	42			
524202	Surety Bonds -				
525000	Telephone	241			
525021	Smart Phone Charges	648			
525041	E-mail Service Charges -	129			
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense	736			
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating	3,366			
	** Total Personnel & Operating	89,256			
Capital					
540000	Small Tools & Minor Equipment	220			
540010	Minor Software	209			
	All Other Equipment	2,321			
	** Total Capital	2,750			
	*** Total Budget Appropriation	92,006 5			

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM Systems Engineer
Capital Item Summary
Fiscal Year - 2024-25**

Fund #	1000	Fund Title:	General Fund
Organization #	102100	Organization Title:	Technology Services
Program #		Program Title:	Systems Engineer

BUDGET
2024-25
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	220
540010	Minor Software	209
1	F3 Standard Laptop wirh Accessories	1,594
1	M113 Monitor	727
** Total Capital (Transfer Total to Section III)		2,750

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Lexington County Technology Services team manages and supports a complex network of hardware and software supporting the core functions for most of the County's departments. A systems engineer utilizes technical skills, leadership and critical thinking to refine processes and implement and administer complex technology products and solutions.

This program request is to appropriate funding to create the position of Systems Engineer. This position would monitor existing systems and ensure structural integrity and access; research available software, hardware and equipment necessary to optimize systems. Install new equipment to meet business needs and monitor network systems to ensure operations remain safe, secure, and efficient.

This position would be maintained by a full-time employee.

Program:

The System Engineer will oversee and support a variety of complex architecture and Microsoft Office 365 migration projects. Additional focus of this position will involve innovation and integration of new Office 365 components, active directory services, group policy, AD Audit plus, VMware vSphere, Zerto and SQL Server and features relevant to the County's business and government functions.

Service Standards:

1. Add users and groups; Assign licenses; Manage users' properties; Create and manage user views; Update password expiration policies; Troubleshoot and resolve issues with user access to cloud services.
2. Assign the Exchange admin role to users who need to view and manage your user's email mailboxes; Recover deleted items in a user's mailbox; Configure Archiving and Deletion Policies; Configure Anti-Spam protection; Set up "Send As" and "Send on Behalf" delegates
3. Assign the Global admin role to users who need global access to most management features and data across Microsoft online services; Reset passwords for all users; Add and manage domains; Assign the groups admin role to users who need to manage all groups' settings across admin centers, including the Microsoft 365 admin center and Azure Active Directory portal.
4. Create, edit, delete, and restore Microsoft 365 groups; Create and update group creation, expiration, and naming policies; Create, edit, delete, and restore Azure Active Directory security groups; Assign the Office Apps admin role to users.
5. Use the Office cloud policy service to create and manage cloud-based policies for Office; Create and manage service requests; Monitor service health; Maintain a highly secure system through proper configuration and system access monitoring
6. Assign the SharePoint admin role to users who need to access and manage the SharePoint Online admin center; Create and delete sites; Manage site collections and global SharePoint settings
7. Champion the adoption of Microsoft 365 services as appropriate for our business; Assist with the creation of policies around the proper use of Microsoft 365 services and support; Collaborate with other IT staff, including networking, security, and data center operation teams, to facilitate effective issue resolution.
8. Assist with the design, development and implementation of proper network segmentation.
9. Assist with the design, development, implementation and documentation of the county's business continuity plan.
10. Assist with the design, development, implementation and documentation of the county's business programs and policy.

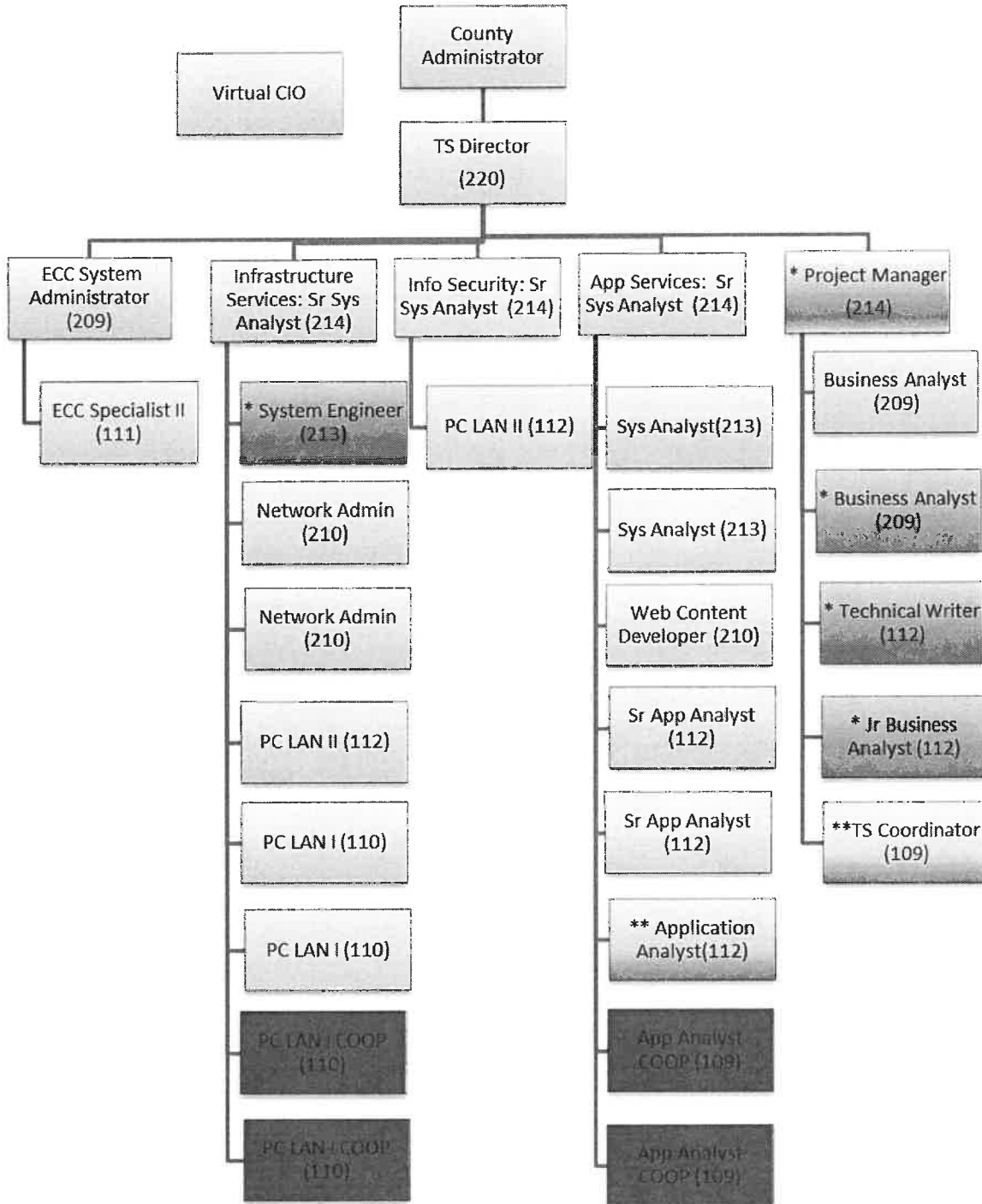
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Operations/User Services</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Technical Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>2 PTT*</i>	<i>1</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>7</i>	<i>6</i>		<i>6</i>	
<i>Program III– Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst Co-Op</i>	<i>2PTT *</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV– Cyber Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS **\$ 1,570**

To cover the cost of software required
Password Manager = \$2
DUO = \$68
ChatGPT = \$240
GitHub = \$120
O365 G2 = \$79
PM Planning = 228
XDR = 41
Change Management = 552
Email Phishing and Safelinks = 83
Password Keeper = 96
MDM = 61

524201 - GENERAL TORT LIABILITY INSURANCE **\$42**

525000 - TELEPHONE **\$ 241**

20.08 X 12 = 241

525021 – SMART PHONE **\$648**

54 X 12 = 648

525041 – E-MAIL SERVICE CHARGES - # **\$ 129**

10.75 X 12 = 129

525210 – CONFERENCE MEETING AND TRAINING EXPENSE **\$ 736**

United Training = 30
Secure Coding = 386

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$220**

Rising Desk = 220

540010 – MINOR SOFTWARE **\$209**

Adobe Acrobat Std = 209

Other Capital

\$ 2,321

F3 Standard Laptop with Accessories

Laptop	\$1356
Bag	\$32
Dock	\$206

MI13 34' curved monitor \$727

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 102100
 Organization: Technology Services

New Position

		<i>BUDGET</i>			
Object Expenditure Code	Classification	(1) Business Analyst Band 209	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages -		50,513		
510200	Overtime				
511112	FICA Cost		386		
511113	State Retirement		9,375		
511120	Insurance Fund Contribution -		8,150		
511130	Workers Compensation		157		
511213	State Retirement - Retiree				
	* Total Personnel		68,581		
Operating Expenses					
520300	Professional Services				
520702	Technical Currency & Support				
520710	Software Subscriptions		1,570		
520800	Outside Printing				
521000	Office Supplies				
521100	Duplicating				
521200	Operating Supplies				
524000	Building Insurance				
524201	General Tort Liability Insurance		42		
524202	Surety Bonds -				
525000	Telephone		241		
525021	Smart Phone Charges		648		
525041	E-mail Service Charges -		129		
525100	Postage				
525110	Other Parcel Delivery Service				
525210	Conference & Meeting Expense		736		
525230	Subscriptions, Dues, & Books				
525240	Personal Mileage Reimbursement				
525300	Utilities - Admin. Bldg.				
	* Total Operating		3,366		
	** Total Personnel & Operating		71,947		
Capital					
540000	Small Tools & Minor Equipment		220		
540010	Minor Software		209		
	All Other Equipment		2,321		
	** Total Capital		2,750		
	*** Total Budget Appropriation		74,697		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM Business Analyst
Capital Item Summary
Fiscal Year - 2024-25

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # _____ Program Title: Business Analyst

BUDGET
2024-25
Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
540000	Small Tools & Minor Equipment	220
540010	Minor Software	209
1	F3 Standard Laptop wirth Accessories	1,594
1	MI13 Monitor	727
** Total Capital (Transfer Total to Section III)		2,750

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Lexington County Technology Services team manages and supports a complex network of hardware and software supporting the core functions for most of the County's departments. Annually, the TS team initiates and completes at least 12 projects. To increase the likelihood of success, a Business Analyst is instrumental in facilitating and documenting the department and user requirements, proposed business solutions, joint application reviews, quality control system testing and train users.

This program request is to appropriate funding to create the position of Business Analyst. This position would gather business and technical requirements and then coordinate the project request through completion and ensure customer satisfaction. A full-time employee would maintain this position.

Program:

Business analysts is the application of knowledge, skills, tools and techniques to

- Determine problems and identify business needs.
- Identify and recommend viable solutions for meeting those needs
- Elicit, document and manage stakeholder requirements in order to meet business and project objectives
- Facilitate the successful implementation of the product, service or end result of the program or project.

Objectives:

1. Define requirements: Requirements represents functional needs that can be met by a product or service and can address a need of the county's departments or groups of people. A requirement should be independent of the design. It may describe a feature that is to be met by a hardware or software solution or component.
2. Needs Assessment: Work that is conducted to analyze a current business problem or opportunity and to assess the current internal and external environments and workflows of the organization for the purpose of understanding what needs to occur in order to attain the desired future state
3. Planning: Work that is conducted in order to define the business approach and creating a plan for the completion of the activities necessary to meet the needs of the project.
4. Solution Evaluation: Perform the necessary tasks to validate a solution, create an effective project oversight and control using both qualitative and quantitative evaluation methods.

Service Standards:

A business analyst is responsible for developing requirements documentation, procedures, analyzing processes, and ensuring the accuracy and efficiency of project deliverables, following department's specifications and requirements to meet their highest satisfaction.

- Administer SharePoint repository for project teams including managing user lists, building file structures and document version control management.
 - Facilitate QA defect analysis meetings and produce daily documentation including meeting minutes, defect logs and status reports.
 - Work directly with the system end-users, subject matter experts and technical staff to translate complex information requirements into effective reporting solutions.
 - Schedule and coordinate all activities and documentation.
 - Develop presentations and proposals.
 - Interview business users, generate requirement documents, test plans and coordinated/conduct User acceptance testing and efficiency.
 - Facilitate numerous joint application design sessions with various project teams to identify and document
-

business requirements.

- Interview stakeholders and provide solutions that focus on improving application functionality.
- Develop testing plans and scenarios for global stakeholders to verify the successful implementation of business and functional requirements.

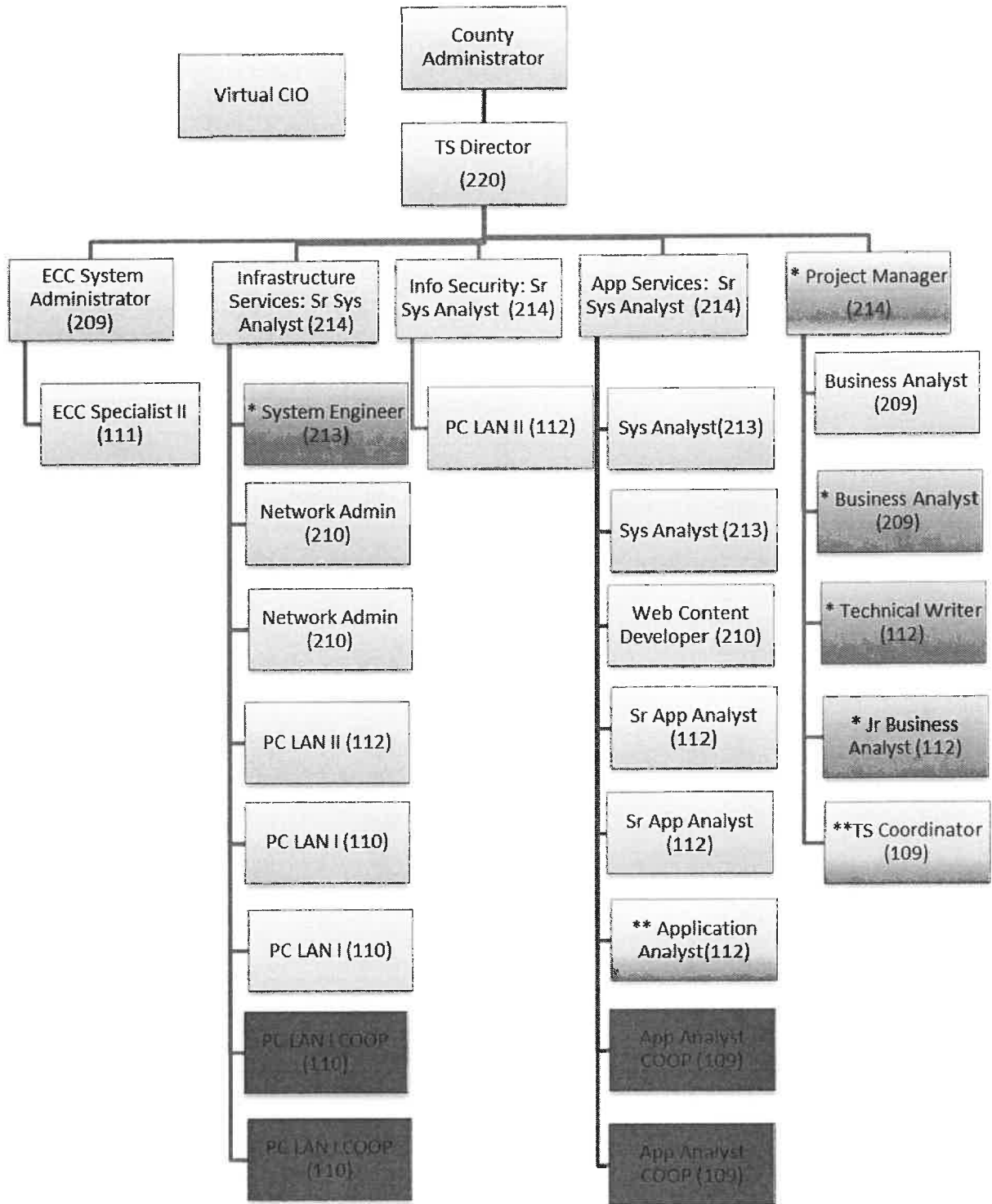
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Operations/User Services</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Technical Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>2 PTT*</i>	<i>1</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>7</i>	<i>6</i>		<i>6</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst Co-Op</i>	<i>2PTT *</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV- Cyber Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS \$ 1,570

To cover the cost of software required
Password Manager = \$2
DUO = \$68
ChatGPT = \$240
GitHub = \$120
O365 G2 = \$79
PM Planning = 228
XDR = 41
Change Management = 552
Email Phishing and Safelinks = 83
Password Keeper = 96
MDM = 61

524201 - GENERAL TORT LIABILITY INSURANCE \$42

525000 - TELEPHONE \$ 241

20.08 X 12 = 241

525021 – SMART PHONE \$648

54 X 12 = 648

525041 – E-MAIL SERVICE CHARGES - # \$ 129

10.75 X 12 = 129

525210 – CONFERENCE MEETING AND TRAINING EXPENSE \$ 736

United Training = 30
Secure Coding = 386

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$220

Rising Desk = 220

540010 – MINOR SOFTWARE **\$209**

Adobe Acrobat Std = 209

Other Capital **\$2,321**

F3 Standard Laptop with Accessories

Laptop	\$1356
Bag	\$32
Dock	\$206

MI13 34-inch curved monitor \$727

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 102100
 Organization: Technology Services

Position Upgrade

BUDGET

Object Expenditure Code	Classification	FROM: (1) TS Coordinator Band 106	TO: (1) TS Coordinator Band 109	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages -				7,509	
510200	Overtime					
511112	FICA Cost				57	
511113	State Retirement				1,394	
511120	Insurance Fund Contribution -				0	
511130	Workers Compensation				23	
511213	State Retirement - Retiree					
	* Total Personnel				8,983	
Operating Expenses						
520300	Professional Services					
520702	Technical Currency & Support					
520710	Software Subscriptions					
520800	Outside Printing					
521000	Office Supplies					
521100	Duplicating					
521200	Operating Supplies					
524000	Building Insurance					
524201	General Tort Liability Insurance					
524202	Surety Bonds -					
525000	Telephone					
525021	Smart Phone Charges					
525041	E-mail Service Charges -					
525100	Postage					
525110	Other Parcel Delivery Service					
525210	Conference & Meeting Expense					
525230	Subscriptions, Dues, & Books					
525240	Personal Mileage Reimbursement					
525300	Utilities - Admin. Bldg.					
	* Total Operating				0	
	** Total Personnel & Operating				8,983	
Capital						
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	** Total Capital				0	
	*** Total Budget Appropriation				8,983	

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM Business Analyst
Capital Item Summary
Fiscal Year - 2024-25

Fund # 1000 Fund Title: General Fund
Organization # 102100 Organization Title: Technology Services
Program # _____ Program Title: TS Coordinator Reclassification

BUDGET
2024-25
Requested

Qty _____ Item Description _____ Amount _____

540000 Small Tools & Minor Equipment _____ 0

540010 Minor Software _____ 0

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

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Technology Services Coordinator manages customer support ticket queues; oversees data processing operations and performs administrative and bookkeeping work to ensure budgetary compliance. Responds to requests for assistance with computer related issues, assesses general nature of problem, provides support, and escalates as required. Assists with daily administrative functions of the department including purchase orders, invoices, and customer services.

This program request is to appropriate funding to reclassify this position from Band 106 to band 109.

Program:

Recommend increasing the compensation for the **Technology Services Coordinator**:

1. The TS Coordinator consistently goes above and beyond the current job description. He takes on additional tasks, assisting team members and volunteers for essential assignments.
2. The TS Coordinator proactively identifies problems, proposes solutions, and take the initiative to improve processes and procedures.
3. The TS Coordinator is a reliable coordinator who consistently delivers high-quality work on time (or even ahead of schedule) with high attention to detail. Our customers appreciate professionals who can be trusted to perform at a high level.
4. The value of a TS Coordinator in the market has increased and adjusting the pay band ensures we retain committed personnel.

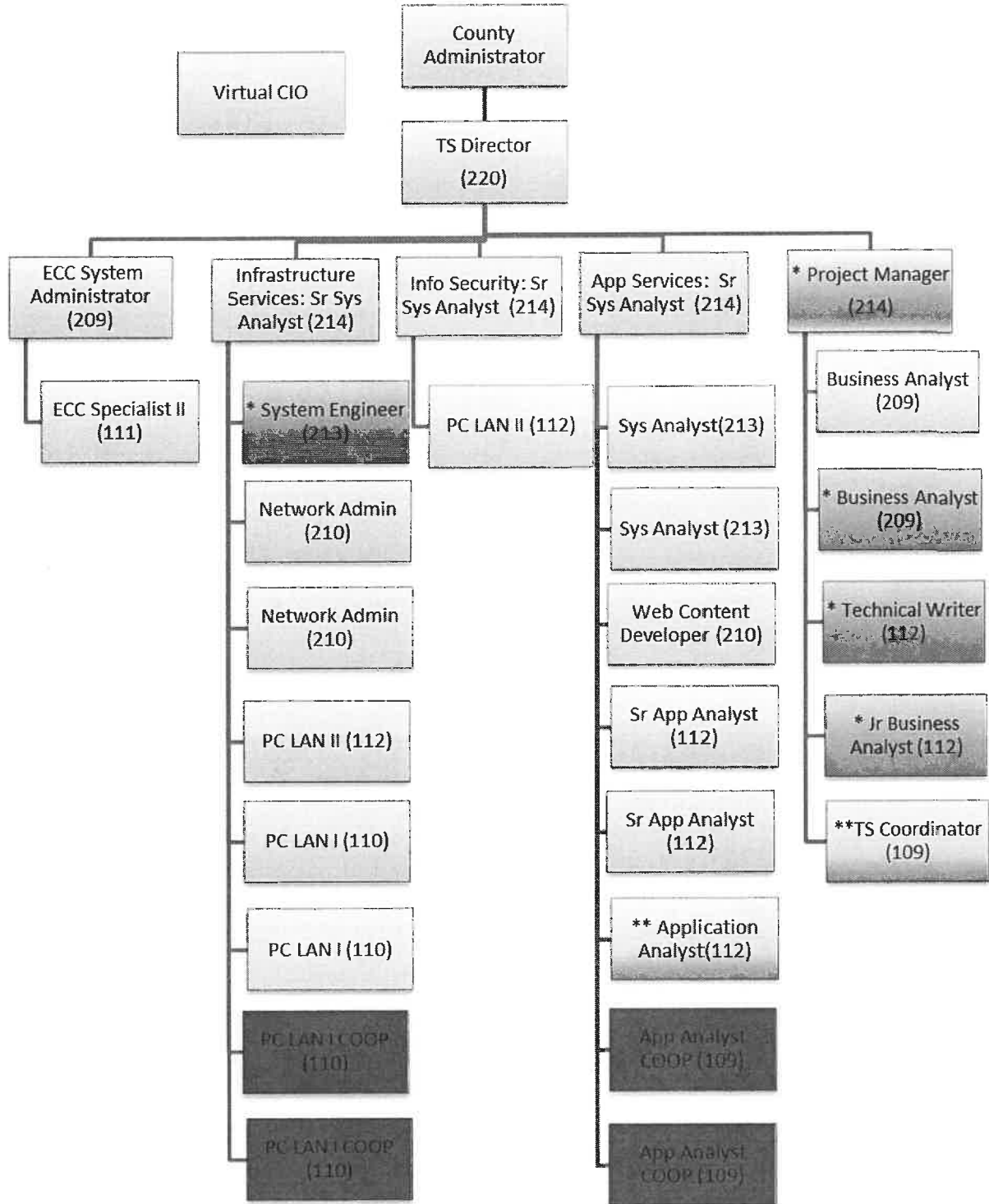
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Operations/User Services</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Technical Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>2 PTT*</i>	<i>1</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>7</i>	<i>6</i>		<i>6</i>	
<i>Program III— Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst Co-Op</i>	<i>2PTT *</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV— Cyber Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS	\$0
524201 - GENERAL TORT LIABILITY INSURANCE	\$0
525000 - TELEPHONE	\$0
525021 – SMART PHONE	\$0
525041 – E-MAIL SERVICE CHARGES - #	\$0
525210 – CONFERENCE MEETING AND TRAINING EXPENSE	\$0

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	\$0
540010 – MINOR SOFTWARE	\$0
Other Capital	\$0

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 102100
 Organization: Technology Services

Position Upgrade

BUDGET

Object Expenditure Code	Classification	FROM: (1) Application Analyst Band 109	TO: (1) Sr Application Analyst Band 112	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages -			9,215		
510200	Overtime					
511112	FICA Cost			70		
511113	State Retirement			1,710		
511120	Insurance Fund Contribution -			0		
511130	Workers Compensation			29		
511213	State Retirement - Retiree					
	* Total Personnel			11,024		
Operating Expenses						
520300	Professional Services					
520702	Technical Currency & Support					
520710	Software Subscriptions					
520800	Outside Printing					
521000	Office Supplies					
521100	Duplicating					
521200	Operating Supplies					
524000	Building Insurance					
524201	General Tort Liability Insurance					
524202	Surety Bonds -					
525000	Telephone					
525021	Smart Phone Charges					
525041	E-mail Service Charges -					
525100	Postage					
525110	Other Parcel Delivery Service					
525210	Conference & Meeting Expense					
525230	Subscriptions, Dues, & Books					
525240	Personal Mileage Reimbursement					
525300	Utilities - Admin. Bldg.					
	* Total Operating			0		
	** Total Personnel & Operating			11,024		
Capital						
540000	Small Tools & Minor Equipment					
540010	Minor Software					
	All Other Equipment					
	** Total Capital			0		
	*** Total Budget Appropriation			11,024		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM Business Analyst
Capital Item Summary
Fiscal Year - 2024-25**

Fund # 1000 Fund Title: General Fund
 Organization # 102100 Organization Title: Technology Services
 Program # _____ Program Title: Application Analyst Reclassification

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	0
540010	Minor Software	0

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

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Sr.Application Analyst under general supervision, plans, implements and supports the operation of software applications for County government, and performs related professional and technical work as required

The Senior Applications Analyst assists departments by identifying Information Technologies (IT) solutions; provides implementation and long-term support of solutions; provides programming support per technical specifications and design.

The current Applications Analyst performs Senior Application Analyst duties and possess the skills, job knowledge and education to perform in the upgraded position.

This program request is to appropriate funding to reclassify this position from Band 109 to Band 112.

Program:

Recommend increasing the pay and changing the job title from Application Analyst to Senior Application Analyst.

1. The Senior Application Analyst assists project teams by identifying potential issues and assists with solutions to issues. Ensures IT projects are completed within expected timeframes and budget of the project. Provides status updates to management personnel and project team members.
2. The Senior Application Analyst reviews proposed IT solutions to make sure the IT department software could support the architecture and skill sets required to implement and maintain the systems. Analyzes how systems are layered and helps ensure the correct software configuration are set up for the system. Ensures the appropriate technical peers within the department are assigned to resolving tasks and provides them insight into the technical and business needs of the work
3. Conveys ideas and directives in a wide array of mediums including verbal communications, written communications, and some visual communications. Constructs informational media that effectively speaks to audiences ranging from Department Heads to citizens. Research various topics and consolidate information from various sources into a singular composition that is easy to understand.
4. Designs and composes Crystal Reports and ensures reports meet expectations and requirements of users.
5. Performs basic database administration duties and installations. Reviews work of peers and ensures work is satisfactory to meet user needs.

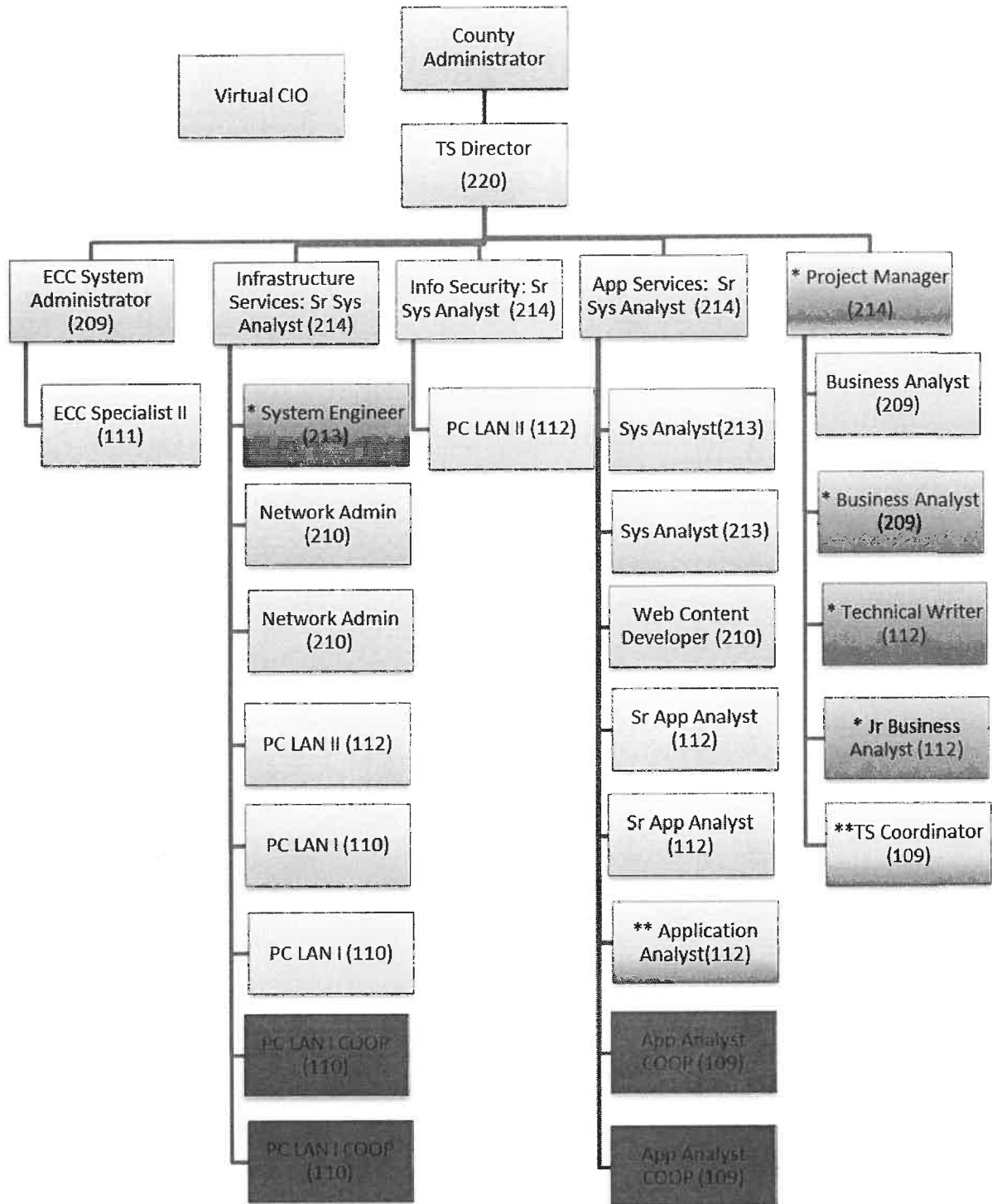
SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<i>Program/Title</i>	<i>Number.</i>	<i>GF FTE</i>	<i>Other FTE</i>	<i>Tot FTE</i>	<i>Grade</i>
<i>The program I—Operations/User Services</i>					
<i>TS Director</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>220</i>
<i>Business Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>209</i>
<i>Technology Systems Coordinator</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>106</i>
<i>Program I Total</i>	<i>3</i>	<i>3</i>		<i>3</i>	
<i>Program II- Technical Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Network Administrator</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>210</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>PC / LAN Specialist I</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>110</i>
<i>PC / LAN Specialist I / Co-Op</i>	<i>2 PTT*</i>	<i>1</i>		<i>1</i>	<i>110-PTT*</i>
<i>Program II Total</i>	<i>7</i>	<i>6</i>		<i>6</i>	
<i>Program III- Applications Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>Systems Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>213</i>
<i>Web Developer</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>210</i>
<i>Senior Applications Analyst</i>	<i>2</i>	<i>2</i>		<i>2</i>	<i>112</i>
<i>Application Analyst Co-Op</i>	<i>2PTT *</i>	<i>1</i>		<i>1</i>	<i>109-PTT*</i>
<i>Program III Total</i>	<i>8</i>	<i>7</i>		<i>7</i>	
<i>Program IV-- Cyber Security Services</i>					
<i>Senior Systems Analyst</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>214</i>
<i>PC / LAN Specialist II</i>	<i>1</i>	<i>1</i>		<i>1</i>	<i>112</i>
<i>Program IV Total</i>	<i>2</i>	<i>2</i>		<i>2</i>	



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520710 – SOFTWARE SUBSCRIPTIONS	\$0
524201 - GENERAL TORT LIABILITY INSURANCE	\$0
525000 - TELEPHONE	\$0
525021 – SMART PHONE	\$0
525041 – E-MAIL SERVICE CHARGES - #	\$0
525210 – CONFERENCE MEETING AND TRAINING EXPENSE	\$0

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment	\$0
540010 – MINOR SOFTWARE	\$0
Other Capital	\$0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
510100 Salaries & Wages - 3	93,518	49,031	118,286	118,286	
511112 FICA Cost	6,764	3,500	8,004	8,004	
511113 State Retirement	15,843	8,344	16,566	16,566	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	
511130 Workers Compensation	738	152	1,000	1,000	
* Total Personnel	140,263	72,727	167,256	167,256	
Operating Expenses					
520102 Contracted Maintenance (Microfilm)	4,676	5,030	5,571	5,571	
520248 Alarm Monitoring and Maintenance	378	378	378	378	
520702 Technical Currency & Support	600	600	630	630	
521000 Office Supplies	476	302	700	750	
521100 Duplicating	69	39	500	500	
521200 Operating Supplies	201	0	745	784	
524000 Building Insurance	1,350	1,919	1,391	1,391	
524201 General Tort Liability Insurance	954	961	954	954	
524202 Surety Bonds	0	0	30	30	
525000 Telephone	482	241	760	760	
525041 E-mail Service Charges - 2	161	108	258	258	
525100 Postage	1	0	102	100	
525210 Conference, Meeting & Training Expense	796	0	2,500	2,700	
525230 Subscriptions, Dues, & Books	150	0	275	200	
525250 Motor Pool Reimbursement	989	514	1,100	1,340	
525301 Utilities - Courthouse	14,876	7,085	13,750	13,750	
525385 Utilities - Auxiliary Admin. Bldg.	12,151	6,652	11,700	11,700	
525400 Gas, Fuel, & Oil	133	28	0	30	
525021 Smart Phone Charges	0	0	0	648	
* Total Operating	38,442	23,857	41,344	42,474	
**Total Personnel & Operating	178,705	96,584	208,600	209,730	
Capital					
540000 Small Tools & Minor Equipment	0	0	55	55	
All Other Equipment	1,633	1,215	1,402	7,258	
** Total Capital	1,633	1,215	1,457	7,313	
*** Total Budget Appropriation	180,338	97,799	210,057	217,043	

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2024-25

Fund # 1000 Fund Title: General Administration
Organization # 102110 Organization Title: Records Management
Program # _____ Program Title: _____

BUDGET
2024-25
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	100
540010	Minor Software	0
3	F1A. Standard PC All-in-One Computer & Monitor	4,134
1	P1 B&W Network Printer	1,436
1	Sheet Paper Tray	286

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

5,956

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Vision: To effectively manage the County of Lexington’s records and ensure that the information needed is retrievable, authentic, and accurate.

Program: Records Management

Objectives:

The Department’s mission is:

- To assess the records management needs of the County Departments.
- To identify, prioritize, improve and maintain the microfilming, scanning and records retention process in Records Management that will enable the departments to provide a service to the County of Lexington and to its Citizens.

Service Standards:

- a. To assist Departments in identifying, establishing and implementing records Retention Schedules as mandated by the South Carolina Code of Law 1976, as amended.
- b. To oversee the safety and security of records stored for County Departments in the Records Center and the Summary Court building.
- c. To provide quality and secure to Departments in the destruction of records that have met their required minimum retention period.
- d. To provide microfilming/scanning services for Departments to insure records of long-term value are preserved.
- e. To assist Departments with the imaging of records.
- f. To provide the educational information needed to assist in the preservation and maintenance of County records to the various departments of Lexington County.

SERVICE LEVELS

<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Project</i>	
<i>Service Level Indicators:</i>	<i>FY 21/22</i>	<i>FY 22/23</i>	<i>FY 23/24</i>	<i>FY 24/25</i>
<i>Files Indexed for Microfilming</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Files Indexed for Imaging</i>	<i>1,765*</i>	<i>1,956#</i>	<i>1,905@</i>	<i>3,000</i>
<i>Total Files Indexed</i>	<i>1,765*</i>	<i>1,956#</i>	<i>1,905@</i>	<i>3,000</i>
<i>Pages Microfilmed</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Pages Imaged</i>	<i>114,059*</i>	<i>101,479#</i>	<i>127,850@</i>	<i>200,000</i>
<i>Totaled Processed</i>	<i>114,059*</i>	<i>101,479#</i>	<i>127,850@</i>	<i>200,000</i>

<i>Files Filmed</i>	0	0	0	0
<i>Files Imaged</i>	1,765*	1,956#	1,905@	4,000
<i>Total</i>	1,765*	1,956#	1,905@	4,000

*Represents 6 months of work

Represents 6 months of work (July 2022 to December 2022)

@Represents one year work (January 2023 to December 2023)

Service Level Indicators:

<i>Actual</i>	<i>Actual</i>	<i>Projected</i>			
		<i>FY 21/22</i>	<i>FY 22/23</i>	<i>FY 23/24</i>	<i>FY 23/24</i>
<i>Microfilm Jackets types</i>		0	0	0	0
<i>Microfilm Jackets loaded</i>		0	0	0	0
<i>Rolls processed</i>		0	0	0	0
<i>Retention Schedules established/revised</i>		0	0	0	0
<i>Records Destroyed (in cubic feet)</i>	148*	95#	797.25@	500	
<i>Records Stored</i>	1,086*	564#	1,124@	1,200	
<i>Files pulled for Departments</i>	584*	537#	976@	1,000	
<i>Files re-file for Departments</i>	427*	891#	1,308@	1,400	

**Anticipate the numbers for microfilming to stay at zero due to almost everything being scanned. **

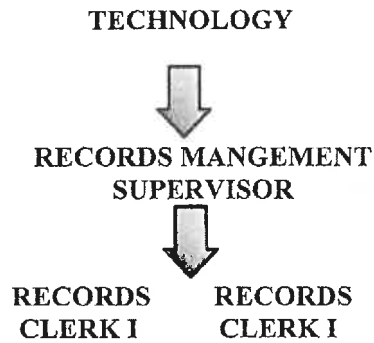
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Records Management Supervisor	1	1		1	208
Records Clerk I	2	2		2	103

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520102 – CONTRACTED MAINTENANCE SERVICES (MICROFILM) **\$ 5,503**

Annual maintenance costs of \$1,195.00 x 2 = \$2,390.00 from 7/1/2024 to 6/30/2025 for the Canon DR- G1130. We have two of these scanners. Palmetto Microfilm services this equipment.

Annual maintenance costs of \$1,095.00 from 7/1/2024 to 6/30/2025 for the Canon DR-G 2140.

Annual maintenance costs of \$1,717.35 from 7/1/2024 to 6/30/2025 for the SEM Model #5146P Shredder used to destroy County Records. Security Engineered Machinery (SEM) will provide this service.

Annual maintenance cost of \$100.00 from 7/1/2024 to 6/30/2025 for the Crown WAVE 50-118 used to move boxes to the appropriate shelf height up to 18 feet high. Current Labor Rate of \$150 per hour on approved repairs x 2 hours = \$300.

520702 - TECHNICAL CURRENCY & SUPPORT **\$ 630**

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. \$585 plus 7% sales tax=\$630.00.

521000 - OFFICE SUPPLIES **\$ 750**

This appropriation will be used for routine office supplies such as: paper, pens, envelopes, tape, folders, rubber bands, computer disks, post-it-notes, business cards, paper clips, staples, etc. = \$340

Record storage boxes to replace boxes that have become damaged in day-to-day use @ \$3.60 each x 50 + \$180.00

Print cartridge for a Canon DR-G 1130 scanner for the imprinter on them \$24.49 x 2 = \$48.98 with a 7% sales tax for \$3.43. \$48.98 + \$3.43= \$52.41.

Printer cartridge for a HP M608 LaserJet printer: \$155.06 each x 1 = \$155.06 (includes sale taxes)

521100 - DUPLICATING **\$600**

Provide public & legal research copies; enhance poor originals & Photo static copies of originals, produce copies of documents that cannot 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. We have done away with a network printer and fax machine in this office. These services have been incorporated into the MFP. We anticipate that we will print 19,800 copies at a cost of .0303 per copy =\$600.

521200 – OPERATING SUPPLIES **\$784**

To continue the daily operation of the office and provide services to microfilm users. Supplies include but are not limited to:

Shredder Oil: 4 cases @ \$128.50 per case plus sales tax 7% = \$550

Shipping: \$34

Shredder bags: 1 box of 50 @ \$94.02 plus tax 7% = \$100.06 x 2 = \$201.20

524000 - BUILDING INSURANCE **\$ 1,391**

Cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 954**

Cover the cost of general tort liability insurance. Figures provided by Risk Management.

525000 - TELEPHONE **\$760**

To cover the cost of 3 telephone lines (1fax and two voices)

(2) Lines with voicemail at \$20.07 per line = $\$20.07 \times 2 \times 12 = \481.68

(1) Line for fax machine at $\$19.00 \times 12 = \$228.00 + \$481.68$ (tax included in cost per line) = $\$709.68 + 7\% \text{ tax} = \760

525021 – SMART PHONE CHARGES - # **\$ 648**

To Provide smart phones to the supervisor for the need of remote access to email, office issues, and the Internet for working remotely for the county laptop. To also help with communicating with the team when filming meetings for County Council and other department meetings.

1 smart phone line at $\$54.00 \times 12 = \648.00

525041 – E-MAIL SERVICE CHARGES - # **\$ 258**

Cost for two County e-mail accounts at \$10.75 each for 12 months. One account is for the Records Management Supervisor and the other is used as a general office e-mail.

525100 - POSTAGE **\$102**

These funds are to use to cover the cost of mailing microfilm rolls for processing and storage to State Archives. It will cost roughly \$8.50 per month to mail 10 microfilm rolls plus transmittal and work orders for the film. Correspondence is mailed to State Archives for Records Destruction, Retention Schedules, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 2,550**

This is to cover the cost of the Records Manager and one Records Management employee to attend the SC Public Records Association Annual Conference. In addition to the annual conferences, these funds are to be used for staff to attend Training workshops for Records Management.

Conferences & Meetings:

SCPRA (South Carolina Public Records Association Conference)

Registration for 2 @ \$250.00 = \$500.00

- ❖ Hotel for two at the Avista Resort located at 300 North Ocean Blvd., North Myrtle Beach, SC @ \$94.00 per night each for 3 nights each plus 29.99% tax and resort fee = \$734.00
- ❖ Mileage for two (0.67 x 800) for conference= \$1,072.00
- ❖ This conference offers the opportunity to earn Certification to maintain proper education and knowledge in the Records Management Field.

Mileage for Records Manager to attend networking luncheons and workshops around the State of South Carolina
\$.67 x 600=\$402

Cost of Personal workshop to help earn Certification to maintain proper education and knowledge in the Records Management field throughout the year: \$500

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$200**

To cover annual membership dues into SCPRA (SC Public Records Association) for three people \$200.00

525301 - UTILITIES - COURTHOUSE **\$ 13,750**

This is to cover the cost of utilities in the basement of the old courthouse. The current monthly average is \$1,041.66
x 12 = 12,499.92 + 7% = \$13,750.00

525385 – UTILITIES/RECORDS MANAGEMENT WAREHOUSE **\$11,720**

To cover the cost of utilities for Records Center located in the Auxiliary building. Average cost of utilities is \$912.77
x 12 = \$11,719.96 at the request of Building Maintenance.

525250 – MOTOR POOL REIMBURSEMENT **\$1,340**

This is to cover the cost of traveling to the Auxiliary building and various County Departments to retrieve or file boxes or files and returning to the Summary Court building using the County vehicle # 40457. Mileage cost: 0.67 x 2000 miles = \$1,340.00

520248 ALARM MONITORING & MAINTENANCE **\$378**

Lowman Communications Security Monitoring on Records Center: 12 months @ 31.50 month = \$378.00

524202 SURETY BONDS **\$30**

Employee Surety Bonds = \$10.00 per FTE

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 100**

To cover the cost of replacing and minor office equipment, furniture, etc. that cannot be replaced during the fiscal year.

All Other Equipment \$1,402

540010 - MINOR SOFTWARE **\$0**

To cover the cost of any upgrades to software that is needed.

OTHER CAPITAL **\$ 5856**

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum time frame to assure high availability of systems services or to provide for replacement of equipment that will improve the efficiency or effectiveness of Records Management.

F1A. Standard PC All-In-One Computer & monitor $\$1378 \times 3 = \4134.00

P1. B&W Network Printer HP LaserJet Enterprise M611DN $\$1,436.00 + 286.00 = \1722.00

(\$286 is for 550 - sheet paper tray)

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

BUDGET

Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel							
510100	Salaries & Wages - 36	1,164,025	638,478	1,442,266	1,478,323		
510200	Overtime	12,082	9,167	5,626	16,053		
511112	FICA Cost	84,437	46,995	96,540	96,540		
511113	State Retirement	191,078	107,594	221,564	221,564		
511120	Insurance Fund Contribution - 36	280,800	140,400	280,800	280,800		
511130	Workers Compensation	70,850	40,119	70,031	80,085		
511213	State Retirement - Retiree	5,533	3,223	0	6,415		
	* Total Personnel	1,808,805	985,976	2,116,827	2,179,780		
Operating Expenses							
520100	Contracted Maintenance	70,089	19,380	145,620	189,691		
520103	Landscape/Grounds Maintenance	17,616	13,668	29,450	34,076		
520200	Contracted Services	10,027	508	18,765	25,691		
520231	Garbage Pickup Service	7,134	3,159	7,136	10,860		
520233	Towing Service	90	0	500	870		
520241	Refrigerant Disposal & Testing	0	0	350	1,280		
520702	Technical Currency & Support	600	600	600	600		
521000	Office Supplies	2,412	1,366	1,400	1,730		
521100	Duplicating	798	675	1,200	1,500		
521200	Operating Supplies	62,776	35,788	58,340	68,251		
522000	Building Repairs & Maintenance	133,940	85,117	172,392	198,960		
522001	Carpet/Floor Cleaning	5,391	715	12,844	14,000		
522050	Generator Repair & Maintenance	1,851	0	12,197	16,689		
522200	Small Equipment Repairs & Maintenance	2,042	256	6,000	6,300		
522300	Vehicle Repairs & Maintenance	16,496	4,884	10,000	10,812		
522301	Vehicle Repairs - Insurance/ Other	0	2,211	0	3,790		
523200	Equipment Rental	1,804	121	1,500	6,940		
524000	Building Insurance	3,891	4,276	4,008	7,330		
524100	Vehicle Insurance - 23	11,344	12,300	12,300	14,145		
524101	Comprehensive Insurance	1,006	1,074	1,056	3,335		
524201	General Tort Liability Insurance	10,850	10,333	11,393	17,713		
524202	Surety Bonds	0	0	250	302		
525000	Telephone	4,595	2,297	5,500	5,546		
525006	GPS Monitoring Charges - 23	4,246	1,202	4,000	5,019		
525020	Pagers and Cell Phones	4,234	1,554	4,244	2,402		
525021	Smart Phone Charges - 16	11,330	4,838	12,432	11,859		
525030	800 MHz Radio Service Charges - 2	354	139	523	529		
525041	E-mail Service Charges - 17	2,408	860	2,322	2,362		
525100	Postage	12	0	0	0		
525210	Conference, Meeting & Training Expense	941	168	2,650	2,650		
525230	Subscriptions, Dues, & Books	0	110	1,500	1,315		
525240	Personal Mileage Reimbursement	0	0	250	250		
525250	Motor Pool Reimbursement	0	0	100	0		
525357	Utilities - Central Whse./Bldg. Maint.	6,581	2,778	6,800	7,334		
525385	Utilities - Auxiliary Admin. Bldg.	552	302	750	600		
525389	Utilities - Judicial Center	1,822	1,050	3,500	3,500		
525400	Gas, Fuel, & Oil	41,096	16,510	45,000	48,320		
525405	Small Equipment Fuel	2,858	1,672	4,500	5,006		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		BUDGET				
Object Expenditure	2022-23	2023-24	2023-24	2024-25	2024-25	2024-25
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Con't Operating Expense:						
525430	Emergency Generator Fuel	509	0	2,500	4,350	
525600	Uniforms & Clothing	9,279	6,366	11,000	11,331	
526500	Licenses & Permits	1,022	275	3,775	3,775	
558000	Claims & Judgements				170	
	* Total Operating	451,996	236,552	618,647	751,183	
	** Total Personnel & Operating	2,260,801	1,222,528	2,735,474	2,930,963	
Capital						
540000	Small Tools and Minor Equipment	17,158	5,037	12,860	18,446	
	All Other Equipment	422,126	179,036	935,663		
	(1) Replacement Mower				13,199	
	(1) Replacement Golf Cart				13,125	
	(1) Installation of Building UPS System				287,046	
	(2) HVAC Replacement - Data Center Units				185,146	
	(6) Replacement Computers				8,268	
	(3) Replacement laptops				4,949	
	(2) Cargo Van replacements				88,000	
	(1) HVAC Control upgrades- Aux Admin Bldg				29,360	
	(1) New Roof top unit - Pelion Airport				16,720	
	(3) Replacement units at Building Services				18,600	
	** Total Capital	439,284	184,073	948,523	682,859	
	*** Total Budget Appropriation	2,700,085	1,406,601	3,683,997	3,613,822	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

- Program 1 - Administration
- Program 2 - Custodial
- Program 3 - Building Maintenance/Grounds

Program 1: Administration

Objectives:

We have four (4) employees in this area, the Director, Assistant Manager, and two (2) Administrative Assistant III's. With their guidance, other programs function properly within Building Services. As the county continues to grow, our work continues to increase. Efficient and effective coordinating and communicating ensures work orders, special projects, procurement specifications, everyday purchases, as well as adjustments to the budget, are performed in a timely manner. Coordination and communication is paramount to the successful flow of work within the department. Because all work starts in program one (1), when this program is operating properly, it allows other staff members to perform their daily tasks without delays, allowing for

Program 2: Custodial

Objectives:

We have twenty (20) custodial employees, to include three (3) employees assigned to Irmo, Lexington, and Cayce-West Columbia branch libraries (budgeted by library system), and one (1) assigned to the Detention Center (budgeted by the Sheriff Department). Additionally, we have custodians assigned to the Swansea Service Center, Batesburg Health Center, and Red Bank Crossing Health Center. This program is responsible for cleaning thirty-one (31) facilities, of approximately 423,725 square feet. The program has a Custodial Supervisor and a senior custodial worker, whose responsibility is to fill in as required, in the absence of the Custodial Supervisor. The Supervisor and senior custodian are working supervisors, and thus are assigned cleaning duties. The entire staff is well trained and know their responsibilities and assignments. If any staff is absent, the supervisor coordinates cleaning of that area.

Program 3: Building Maintenance/Grounds

Objectives:

We have twenty-three (23) Building Services team members that have the responsibility of maintaining approximately 200 buildings and over 1,100,000 square feet, throughout the county. Our licensed and certified technicians provide preventative maintenance, service, and installation of mechanical, plumbing, and electrical systems. Additionally we complete special projects including interior and exterior modifications to county operated facilities and property.

Five (5) team members, budgeted through the Sheriff's Department, primarily support the Detention Center, the main Sheriff's complex, and some additional outlying substations.

Six (6) grounds employees maintain landscaping requirements, such as lawn cutting, tree and shrub trimming, and plant cultivation for approximately 44 acres throughout the county. Additionally, the team pressure washes sidewalks and buildings, and helps maintenance staff as need.

SERVICE LEVELS

Service Level Indicators:

Note: this does not include work associated with the prison complex

	Actual FY2022-23	Estimated FY 2023-24	Projected 2024-25
Work Orders Received (Maintenance)	5,276	5,628	5,910
Work Orders Received (HVAC)	1,531	1,548	1,578
Work Orders Completed (Maintenance)	5,273	5,628	5,910
Work Orders Completed (HVAC)	1,531	1,548	1,578

Buildings Maintained:

Total Number of Occupied Buildings – 198 @ Approximately 1,119,503 Sq. Ft.

Administrative/ Maintenance Buildings – 18	Convenience Stations & Landfill – 33
Fire Stations & Training Facilities – 32	Libraries - 10
Red Bank Crossing – 8	Public Safety Operations - 1
Magistrates – 5	Public Works - 18
Radio Tower – 3	Sheriff’s Department – 24
Pelion Airport – 24	EMS Ops – 2
Museum – 9	Coroner - 2
Animal Services – 8	Gym-1

At present, there are twenty-three (23) maintenance personnel assigned to the above areas. Fifteen (15) of those employees are assigned to tasks relating to a particular trade, i.e., electrical, carpentry, plumbing, HVAC. Six (6) employees are assigned to grounds maintenance, as well as two (2) helper positions which assist both the grounds staff and the maintenance staff, with the properties throughout the county and assists custodial in removal of trash from sites to the landfill. Excluding the grounds personnel and the two helpers, as well as the individuals assigned to the Sheriff’s Department, ten (10) members of our staff maintain 1,119,503 square feet, which averages 111,950 square feet per person. This is an average for the two (2) Electricians, two (2) HVAC Mechanics, two (2) Carpenters, one (1) Plumber, one (1) Maintenance Tech., one (1) Locksmith, and one (1) Painter. The four (4) Sheriff’s Department maintenance members, with the assistance of other maintenance staff, maintain 178,103 square feet, which averages to approximately 44,525 square feet per Sheriff’s Department maintenance member.

Buildings Cleaned:

Libraries (9 total) - 5 Workers Clean 131,163 Sq. Ft.
Batesburg Health/Magistrate, Cayce and Oak Grove Magistrate - 1 Worker Cleans 13,456 Sq. Ft.
North Lake Service Center & Swansea Service Center – 11,516
Administration Building – 3 Workers Clean 92,454 Sq. Ft.
Judicial Center – 3 Workers Clean 103,534 Sq. Ft.
Auxiliary Administration – 2 Workers Clean 50,327 Sq. Ft.
Red Bank Crossing – 2 Workers Cleans 55,075 Sq. Ft.
Summary Court – 1 Worker Cleans 22,462 Sq. Ft.
Pelion Airport – 1 Worker Cleans 852 Sq. Ft.
Fleet Services – 1 worker Cleans 5,101 Sq. Ft.
Public Safety Buildings (EOC) – 1 worker Cleans 25,326 Sq. Ft.
Lexington Public Works – 1 worker Cleans 5,388 Sq. Ft.
Central Stores – 1 worker Cleans 1,826 Sq. Ft. -
Animal Services – 1 worker Cleans 1,824 Sq. Ft.
Public Defender – 1 Worker Cleans 1,425 Sq. Ft.
Coroner – 1 Worker Cleans 3,493 Sq. Ft.
EMS – 1 worker clean Cleans 2,496 Sq. Ft.
Building Services – 1 worker Cleans 1,816 Sq. Ft.
Bond Court – 1 worker cleans 3,185 Sq. Ft.
Vector Control – 1 worker cleans 960 Sq. Ft.

* Custodial workers pick up recycled paper and carry to Central Stores storage. They also pick up trash from various sites and carry to the convenience stations. The supervisor and senior custodian are working supervisors.

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

NOT APPLICABLE

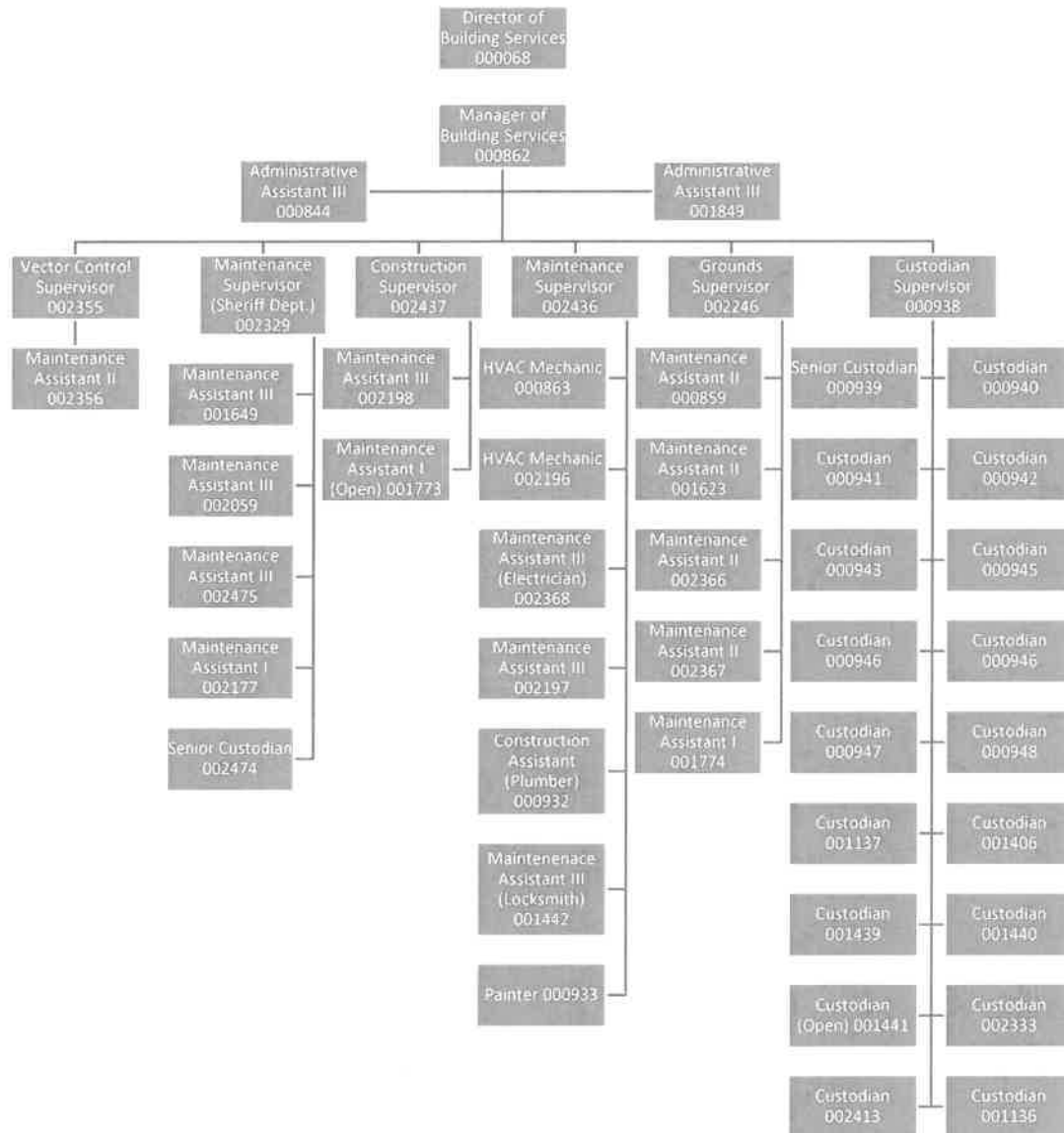
SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:
 Full Time Equivalent

Job TitlePositions	General Fund	Other Fund	Total	Grade
Director	1		1	215
Asst. Manager	1		1	210
Maintenance Supervisor	1		1	209
Maintenance Supervisor	1		1	111
Construction Supervisor	1		1	111
Grounds Supervisor	1		1	111
HVAC Mechanic	2		2	110
Vector Supervisor	1		1	109
Maint. Asst. III	7		7	109
Const. Asst.	1		1	109
Custodial Supervisor	1		1	109
Maint Asst II	5		5	107
Admin Asst III	2		2	107
Painter	1		1	105
Maint. Asst. I	3		3	105
Sr. Cust. Worker	2		2	105
Custodial Worker	<u>17</u>		<u>17</u>	102
Total Positions	<u>48</u>		<u>48</u>	

All positions are insured. This listing does include positions budgeted by other departments but who are managed by Building Services.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 CONTRACTED MAINTENANCE **\$189,691**
 Program 1: Actual cost for annual contracted maintenance based on current information provided by vendors.

TKE **\$26,501**

Elevator maintenance - Courthouse - 1 unit - \$3,000
 Elevator maintenance - Administration Building - 3 units - \$9,000

Elevator maintenance - Judicial Center - 5 units - \$11,400	
Repairs as needed - \$3,101	
Pye Barker Fire & Safety	<u>\$21,000</u>
Costs to charge and test fire extinguishers:	
Inspections of fire extinguishers 350 ea @ \$12.00 = \$4,200	
Replacement extinguishers 50 ea @ \$110.00 = \$5,500	
Fire hood testing 4 ea. @ \$225.00 = \$900	
Cost to test and service fire protection systems	
At Public Safety Operations Center.	\$9,950
Cost to test and service FM200 fire suppression system	
At Judicial Center.	\$450
Schneider Electric (Split with EOC)	<u>\$68,010</u>
Managed services for electrical systems at	
Public Safety Operations Center (Node 1).	\$60,481
STS/PDU Maintenance \$271.60 (5%)	
ATS Maintenance (4 hour load bank) \$82.05 (5%)	
Generator Maintenance \$578.58 (5%)	
Square D Equipment Maintenance \$560.33 (5%)	
MGE Equipment Maintenance \$22,599.30 (50%)	
On Site Project Management \$16,166.81 (50%)	
Powerlogic Equipment Maintenance \$6,199.34 (50%)	
Upgrade Factory Warranty \$3,809.31 (50%)	
Additional PM Visit \$1,421.68 (50%)	
Third Party Hardware \$2,601.75 (50%)	
IR Scan \$6,190.41 (50%)	
Managed services for electrical systems	
Administration Building (Node 2).	\$7,580
UPS Maintenance \$1,993.19 (50%)	
Additional PM Visit \$396.39	
On Site Project Management \$2,950.65 (50%)	
Generator Maintenance (4 hour load bank only) \$228.10 (5%)	
Third Party Hardware \$2,011.67 (50%)	
Now Electric	
Cost to test and service 12 sewer lift stations for County facilities.	<u>\$9,000</u>
Lowman Communication	<u>\$22,500</u>
Cost for maintenance and additions to fire and burglar alarm systems	
PCI	<u>\$42,680</u>
This account is used for maintenance and monitoring the EOC HVAC and equipment.	

520103 LANDSCAPING/GROUNDS MAINTENANCE **\$34,076**

Program 3: This account is used for the landscaping and grounds maintenance. Items such as fertilizer, mulch, pesticides/insecticides and replacement plants will be purchased from this account.

Fertilizer	\$5,482
Insecticides/pesticides	\$1,725
Plant Replacements	\$3,500

New Plant Materials	\$2,640
Weed Control	\$3,097
Sprinkler Parts/Misc.	\$2,681
Edging/Gravel/Misc.	\$8,396
Mulch	\$6,555

520200 CONTRACTED SERVICES **\$25,691**

Program 1: Actual cost for annual contracted services is based on current information provided by vendors.

Lowman Communications (No Tax - Labor Only)	\$15,529
Maintenance and monitoring for fire and burglar alarm systems.	
Courthouse - \$461.40	
Administration Bldg - \$461.40	
Treasurer's Office #1 - \$189	
Treasures Office #2 - \$189	
Museum (3 Buildings) - \$656.10	
Central Stores - \$189	
Building Maintenance - \$461.40	
Judicial Center - \$461.40	
Auxiliary Admin. Bldg - \$189	
Wellness Center - \$189	
Coroner's Office - \$358	
Fleet Services - \$461.40	
Red Bank Crossing - \$189	
Summary Court/Magistrate - \$773.10	
 Pye Barker Fire & Safety	 \$5,950
Administration Building - Fire Pump Test \$750	
Judicial Center - Fire Pump/Backflow \$700	
Public Safety Operations - Fire Pump System \$1,500	
Auxiliary Building - Fire Pump/Backflow \$1,500	
Red Bank Crossing - Fire Backflow (2) \$1,500	
 Environmental testing	 \$3,200
Miscellaneous environmental testing of Lexington County facilities	
 Suncoast Elevator Inspections	 \$1,012
Annual Cost for State Required Elevator Inspections	
6 units (5 or less floors)	
3 units (Over 5 floors)	

520231 GARBARGE PICKUP SERVICE **\$10,860**

Program 1: This account is used for garbage pickup services.

Allied Waste / Republic Services of South Carolina	\$10,860
Solid waste collections:	
Auxiliary Administration Building - one container \$140 x 12 mo. = \$1,680 (Twice per week service)	
Red Bank Crossing - one container \$225 x 12 mo. = \$2,700 (Three times per week service)	
415 Ball Park Road - one container \$140 x 12 mo. = \$1,680 (Twice per week service)	

338 Ball Park Road – one container \$45 x 12 mo. = \$540
 (Once per week service)
 Cayce Magistrate - one container \$75.00 x 12 mo. = \$900
 (Once per week service)
 North Lake Service Center - one container \$140 x 12 mo. = \$1,680
 (Twice per week service)
 Swansea Svc. Center South - one container \$140 x 12 mo. = \$1,680
 (Twice per week service)

520233 TOWING SERVICE **\$870**

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

3 Towing's @ \$290.00 = 870.

520241 REFRIGERANT DISPOSAL & TESTING **\$1,280**

This account will be used to dispose or refrigerant and disposal of cylinders from HVAC equipment.
 Program 3: 4 cylinders at \$87.50 = \$350

520702 TECHNICAL CURRENCY & SUPPORT **\$600**

This account will be used for the management of software as follows:
 BOSS work order system \$600.00

521000 OFFICE SUPPLIES **\$1,730**

Program 1: 70%
 Program 2: 15%
 Program 3: 15%

This account is used for purchase of office supplies, i.e., calculator ribbons, toner cartridge for printer, fax paper, pencils, pens, pads, forms, file folders, calendars, etc. Due to the management of capital construction projects it is necessary to include the supplies required for these projects.

521100 DUPLICATING **\$1,500**

Program 1: 70%
 Program 2: 15%
 Program 3: 15%

This account is used for copy machine duplicating, invoices, correspondence for employees, and vendors necessary to accomplish daily task in the Building Services Department. Over the past year we have been performing a monthly safety meeting where agendas are printed for all team members. Also, due to the management of capital construction projects it is necessary to include the copies required for these projects.
 30,000 Copies @ .05 = \$1,500.00

521200 OPERATING SUPPLIES **\$68,251**

Program 2: 80%
 Program 3: 20%

This account is used for purchasing supplies to clean, maintain, and stock our facilities with necessary items for daily operations. Operating supplies break down:

Administration Bldg.	\$12,285	Auxiliary Administration Building	\$11,130
Courthouse	\$8,243	Judicial Center	\$12,548
Misc. Buildings	\$10,080	Swansea Svc Center	\$8,610
Central Stores	\$5,355		

* Supply List: cleaning supplies, disinfectants, soaps, paper towels, toilet tissue, trash bags, mops, towels, floor wax, etc.

522000 BUILDING REPAIRS & MAINTENANCE **\$198,960**

Program 3: This account is used to cover preventative maintenance and repairs in county buildings; with the exception of Fire Stations, Law Enforcement Center and Libraries, Public Works, Rental Property and Solid Waste Management.

We have implemented a more robust and consistent preventative maintenance program over the past year. While this has helped keep our HVAC work orders on a similar trend, we have increased the amount of repairs related to other facility issues and concerns.

Preventative maintenance tasks include the routine replacement of components, and cleaning of all HVAC systems, routine inspections and testing of electrical systems and standby generators, as well as completing annual inspections on plumbing systems and locks.

While preventative maintenance costs are easier to determine, the repair and replacement costs continue to rise and become more frequent as the facilities and equipment ages, and tolerances for newer equipment narrows. Over the past year we have increased our repairs on safety related items within the facilities as well as maintenance and repairs that were either deferred, or simply not performed. Our current spend per month averages around \$16,580 which equates to 198,960 per year. With the needed repairs related to fire protection systems around the County, we expect this number to be even higher.

522001 CARPET AND TILE CLEANING **\$14,000**

Program 2: This account is used to clean carpet and tile floors. Cleaning not only provides a safer and more attractive work area but also lowers the need for replacement due to wear. Our current contracted rate is .07 cents per foot, this would allow approximately 200,000 sq. feet of cleaning throughout the County.

522050 GENERATOR REPAIRS & MAINTENANCE **\$16,689**

Program 3: This account is used to provide preventative maintenance and repair to the emergency generators at the Administration Building, Ball Park Road Tower and the Judicial Center. Preventative maintenance is performed annually. Repairs to the generators are on an as needed basis, as well as load bank testing.

- Administration Building – 500KW – Annual preventative maintenance \$1,250
- Judicial Center – 350 KW – Annual maintenance as well as needed repairs to ensure readiness \$ 13,719
- Ball Park Road Tower – Annual preventative maintenance \$220.00
- Unplanned service calls - \$1,500

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$6,300**

- Program 1: 15%
- Program 2: 30%
- Program 3: 55%

This account is used to purchase replacement parts and perform minor repairs to existing equipment including lawn mowers, weed eaters, blowers and sprayers. This is also used for the parts for vacuum cleaners, and floor scrubbers as well as other equipment utilized within Building Services.

- | | |
|----------------------|--|
| Vacuum Cleaners – 31 | Lift Unit for Changing Fixtures/Tiles -1 |
| Drills - 17 each | Mowers & Lawn Equipment (Edger's, Trimmers) - 18 |
| Saws - 14 | |

522300 VEHICLE REPAIRS & MAINTENANCE \$10,812

This account is used to provide service repairs and parts for nineteen vehicles, two vehicle trailers and one tractor assigned to the Building Services department. All costs were provided by Fleet Services.

Services are broken down into three (3) types:

A Service - Every 3 months/7,000 miles - Check Fluids, Belts and Change Oil, Etc.

B Service - Every 24 months/45,000 miles - Includes A Services & Service Transmission

C Service - Every 36 months/90,000 miles - Includes A & B Items, Differential, Hoses, Belts, Spark Plugs, Plug Wires, Thermostat replace & change coolant

Program 1:

Vehicle 41493 – 19 Ford Pickup	\$420
Vehicle 42530 – 19 Chevrolet	\$420

Program 2:

Vehicle 32265 – 09 Ford Van	\$480
Vehicle 37005 - 13 Chevrolet Van	\$400
Vehicle 40456 - 16 Chevrolet Equinox	\$350

Program 3:

Vehicle 37003 – 13 Chevy Pickup	\$420
Vehicle 39883 - 15 Ford F250	\$400
Vehicle 39882 – 15 Ford F350	\$420
Vehicle 39770 – 15 Ford F250 Crew Cab	\$420
Vehicle 32851 – 10 Ford F250 Service Truck	\$880
Vehicle 21570 - 2000 Ford F350 Flatbed	\$500
Vehicle 28352 - 06 Ford F250 Service Truck	\$480
Vehicle 41379 – 19 Ford F250 Utility Truck	\$350
Vehicle 41380 – 19 Ford F250 Utility Truck	\$350
Vehicle 41309 – 18 Chevy 3500	\$350
Vehicle 38147 – 14 Chevy 2500 Utility	\$340
Vehicle 31873 - 09 Ford F150 Pickup	\$662
Vehicle 41354 – 18 Better-built Trailer	\$750
Vehicle 42982 – 20 John Deer Tractor	\$480
Vehicle 42983 – 20 Trakker Trailer	\$750
Vehicle 43162 – 21 Chevy Cargo Van	\$400
Vehicle 43202 – 21 Chevy 3500 Service Truck	\$420
Vehicle 43785 – 22 Ford F250 Utility	\$350

523200 EQUIPMENT RENTALS \$6,940

Program 3: This account is used to rent eight gas cylinders for the Maintenance department as well as a portable lift device to change lamps and pole lights. Cylinders are used for welding and soldering gasses as needed throughout the County. This includes 2 argon, 2 oxygen, 2 acetylene and 2 Protec cylinders. This account is also used for the rental of specialty equipment as needed.

12 lots of miscellaneous rentals @ \$545 = \$6,540 (This will be used to rent miscellaneous equipment as needed)

524000 BUILDING INSURANCE \$7,330

Program 1: This account is for insurance on the Building Maintenance building, custodial and storage shed. (This is based on the amount paid thru Dec. 2023 annualized for 12 months).

524100 VEHICLE INSURANCE - 23 \$14,145

Program 1: 2 Vehicles

Program 2: 3 Vehicles

Program 3: 18 Vehicles

This account is for liability insurance on twelve vehicles assigned to the Building Service Department.

23Vehicles @ \$615.00/yr. = \$13,530 (Based on figures provided by Human Resources, however based on

actual spend annualized we would need to allocate \$21,085)

524101 COMPREHENSIVE INSURANCE **\$3,335**

This is distributed as specified by Risk Management. Current spend is 1,945.81. HR/Risk Management estimated 5% increase

524201 GENERAL TORT LIABILITY INSURANCE **\$17,713**

This is distributed as specified by Risk Management. To cover allocated cost for twenty-seven employees. (This is based on figures as provided by Human Resources at a 5% expended thru Dec. 2023.)

524202 SURETY BOND **\$302**

This is evenly distributed between all programs. To cover the cost for surety bonds for Building Services personnel. 48 employees x \$6.29 = \$301.92 per Risk Management.

525000 TELEPHONE **\$5,546**

Program 1: 3 lines (1 with voice mail and 2 lines without voice mail).

Program 2: 1 line with voice mail.

Program 3: 18 lines without voice mail

This account is for dedicated telephone lines and to operate the computerized (NOVAR) HVAC systems, alarm systems in various county buildings and elevator calls.

20 lines (no voice mail) at \$20.90 (includes tax) = \$418 x 12 months = \$5,016

2 lines (voice mail) at \$22.08 (includes tax) = \$44.16 x 12 = \$529.92

525006 GPS MONITORING CHARGES **\$5,019**

This cost will be for the service charges to monitor the GPS units installed on the vehicles.

Program 1: 2 @ \$18.14/mo x 12 = \$435.36

Program 2: 3 @ \$18.14/mo x 12 = \$665.64

Program 3: 18 @ \$18.14/mo x 12 = \$3918.24

525020 PAGERS AND CELL PHONES **\$2,402**

Program 2: 9 flip phones \$22.24 (includes tax) = \$244.64 x 12 = \$2401.92

525021 SMART PHONE CHARGES **\$11,859**

Program 1: 4 Smart Phones \$48.91 x 4 = \$195.64 x 12 = \$2,348

Program 1: 2 Hot Spots \$10.00 x 2 = \$20.00 x 12 = \$120.00

Program 2: 3 Smart Phones \$48.91. x 3 = \$146.73 x 12 = \$1,761

Program 3: 13 Smart Phones \$48.91 x 13 = \$635.83 x 12 = \$7,630

525030 800 MHZ RADIO SERVICE CHARGES **\$529**

Program 1: 2 Radios

Operating cost for 800 MHz radios which are in service at present.

2 radios @ \$261.50 yr. = \$523

525041 E-MAIL SERVICE CHARGES **\$2,362**

This cost will be for the e-mail service charges for the staff.

Program 1: 4 @ \$10.75/mo x 12 = \$516.00

Program 2: 2 @ \$10.75/mo x 12 = \$258.00

Program 3: 12 @ \$10.75/mo x 12 = \$1,548.00

525100 POSTAGE **\$0**

525210 CONFERENCES, MEETINGS & TRAINING EXPENSES **\$2,650**

This account will be used for conference, meetings and training expenses.

Program 1: Technical exam and books \$1,500

Program 3: Pesticide training 3 classes @ \$150 = \$450

Technical Training 4 classes @ \$175 = \$700

525230 SUBSCRIPTIONS, DUE & BOOKS **\$1,315**

This account will be used to pay for subscriptions, dues and books for staff.

525240 PERSONAL MILEAGE REIMBURSEMENT **\$250**

This account will be used to reimburse employees for using their personal vehicle as required for County work.

525250 MOTOR POOL REIMBURSEMENT **\$0**

This account is used when county vehicles are out of service and motor pool vehicles must be used.

525357 UTILITIES - CENTRAL WHSE. /BLDG MAINT. **\$7,334**

Utility usage for space occupied by Central Warehouse.

525385 UTILITIES – AUXILIARY ADMINISTRATION BUILDING (CUSTODIAL) **\$600**

Program 2: Utility usage for space occupied by Custodial staff.

525389 UTILITIES – JUDICIAL CENTER (CUSTODIAL) **\$3,500**

Program 2: Utility usage for space occupied by Building Services and Custodial staff.

525400 GAS FUEL & OIL **\$48,320**

Program 1: \$4,337.80

Program 2: \$3,494.60

Program 3: \$40,487.60

Gas and/or fuel usage for department vehicles provided for travel to and from different locations throughout Lexington County. The team is on call 24 hours per day, and with the increasing number of work orders, the Building Services vehicles are traveling more miles each year.

Gasoline 13,572 gallons x \$3.40 per gallon = \$46,145

Diesel Fuel 500 x \$4.35 = \$2,175

525405 SMALL EQUIPMENT FUEL **\$5,006**

Gas, fuel, and oil for small equipment.

Gasoline 1,164 gallons x \$4.30 per gallon = \$5,006

525430 EMERGENCY GENERATOR FUEL **\$4,350**

Program 3: Fuel and oil for the emergency generators at the Administration Building and the Judicial Center.

Gasoline/Fuel/Oil - 1000 gallons x \$4.35 per gallon = \$4,350

Administration Building and Judicial Center = \$2,610

Public Safety Operations = \$1,740

525600 UNIFORMS & CLOTHING **\$11,331**

Program 1: \$1,181
 Program 2: \$3,813
 Program 3: \$6,337

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees. We have thirty five employees in Building Services; departments combined are Building Maintenance and Custodial.

Building Maintenance Uniforms & Shoes @ \$6,337 Custodial @ \$3,813

526500 LICENSES & PERMITS **\$3,775**

Program 1: Licenses and Certifications are carried by various members of Building Services. These are needed to perform certain jobs.

Program 3: Certifications are needed for daily work.

Program 1: Permits are necessary for underground fuel tanks at the Administration Building and public water system for Swansea Service Center South.

- Program 3: Backflow Prevention Certification \$150
- Pesticide Certifications \$300
- Program 1: SC Dept of Health & Environmental Control
 - Annual fee underground tank Administration Building \$500
 - Safe drinking water permit Swansea Service Center South \$300
 - Annual Boiler Inspection Summary Court Center (1 unit) \$25
 - Annual Boiler Inspections Public Safety Operations (2 units) \$50
 - Annual Elevator License (8 units) \$400

558000 CLAIMS & JUDGEMENTS **\$170**

Program 1: Cost to cover any claims and judgments. This account will be used to cover the cost of replacement of any glass, windows broken or damages to vehicles as a result of any damage caused by construction and/or grounds crews.

SECTION V. D. - CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND EQUIPMENT **\$18,446**

Program 1: \$691
 Program 2: \$3,441
 Program 3: \$14,314

This account covers replacement tools, purchase of new tools, and minor equipment. Continued changes in technology makes replacing parts easier, but also makes some tools obsolete. Replacement tools are as follows, but not limited to: carts, wrenches, drills, skill saws, chain saws, air filters, elements, telephones, modems, vacuum cleaners, buffers, other custodial equipment.

REPLACEMENT MOWER **\$13,199**

Commercial mowers should be replaced around 5-7 years or approximately 2,000 hours due to wear and tear and replacement part availability. We would like to replace the oldest mower, a 2010 mod currently with over 1400 hours with a new one. Current prices received are approximately \$13,199.

GOLF CART REPLACEMENT **\$13,125**

The landscaping crew uses the current golf cart to spray herbicides and pesticides in large areas, as well as accessing areas on Ball Park Rd for weed eating and trash clean up. The current unit is a 1995 model and keeping it running has become increasingly more difficult as part availability is limited.

INSTALLATION OF BUILDING UPS SYSTEM **\$287,046**

This account will be used for the installation of a new UPS (uninterruptible power supply) which would support all systems currently supported by the generator. The primary goal of this is to provide a more robust power supply backup for all critical loads operating during power fluctuations. (Please note: This request is also documented in TS budget request)

HVAC REPLACEMENT – ADMIN DATA CENTER **\$185,146**

This account will be used to replace the existing data room AC units in the data center on the 5th floor. The current units are R-22 and are nineteen (19) years old. We would like to replace these in order to be proactive, especially with extensive lead times, approximately 16 weeks, plus installation time if a unit goes down. Please note, this will not provide redundancy, which is ideal, however it would add additional capacity which could increase the life of the equipment. (Please note: This request is also documented in TS budget request)

REPLACEMENT OF SIX (6) COMPUTERS **\$8,268**

This account will be used to replace six (6) computers as recommended by TS. We plan to defer four (4) until next year, FY26, and will not replace any tablets in order to lower the amount of equipment as well as costs in FY25.

REPLACEMENT OF THREE (3) LAPTOPS **\$4,949**

This account will be used to replace one (1) laptop and change two (2) replacement desktops to laptops which are due for replacement as recommended by TS. This would allow the HVAC techs to access the building management program when onsite at facilities.

(2) CARGO VAN REPLACEMENTS **\$88,000**

This account will be used to replace two (2) Cargo vans, utilized by custodial for outlying locations, which are due to be replaced per Fleet Services. These vehicles have reached the necessary mileage and/or age for replacement.

HVAC CONTROL UPGRADES – AUXILIARY ADMINISTRATION BUILDING **\$29,360**

This account will replace remaining NOVAR controls on the HVAC system at the Auxiliary Administration building. These controls are over 20 years old and are obsolete, we have already replaced several throughout the facility that were creating issues due to the inability of controlling equipment. Providing replacement controls will allow us to better regulate and administer our energy management systems in this building.

NEW ROOF TOP UNIT - PELION AIRPORT **\$16,720**

This account will be used to replace the roof top unit (RTU) at the Pelion Airport, with a new 3 ton RTU package unit. The existing unit is from 2004 and has reached the end of its expected service life, becoming more difficult to support in the future.

REPLACEMENT OF 3 HVAC UNITS AT BUILDING SERVICES **\$18,600**

This account will be used to replace three (3) existing units supplying the Building Services building. These are old and utilize R-22 refrigerant which needs to be phased out. Upgrading this equipment will allow for better energy management and efficiency for the building.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel							
510100	Salaries & Wages - 18	881,909	431,121	955,546	942,223		
510200	Overtime	168	706	0	0		
511112	FICA Cost	64,590	31,739	68,598	72,080		
511113	State Retirement	148,037	72,785	157,526	174,877		
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	146,700		
511130	Workers Compensation	37,019	18,247	37,477	43,813		
	* Total Personnel	1,272,123	624,798	1,359,547	1,379,693		
Operating Expenses							
520219	Water and Other Beverage Service	56	146	150	200		
520231	Garbage Pickup Services	504	252	540	540		
520233	Towing Services	0	90	150	180		
520300	Professional Services	2,594	2,594	7,782	0		
520702	Technical Currency & Support	40,061	27,637	45,312	48,350		
520703	Computer Hardware Maintenance	3,074	0	1,737	1,737		
521000	Office Supplies	1,678	1,462	1,500	2,000		
521100	Duplicating	520	420	828	828		
521200	Operating Supplies	4,994	2,626	5,000	6,000		
522000	Building Repairs & Maintenance	4,209	1,047	5,800	9,800		
522200	Small Equipment Repairs & Maintenance	8,106	1,074	7,800	9,800		
522201	Fuel Site Repair & Maintenance	34,024	9,552	23,000	30,000		
522300	Vehicle Repairs & Maintenance	5,202	1,377	5,000	5,000		
523200	Equipment Rental	2,692	1,712	3,200	4,500		
523205	Uniform Rentals	14,055	6,616	12,760	18,480		
524000	Building Insurance	5,632	5,462	5,975	5,630		
524100	Vehicle Insurance - 7	4,920	4,305	4,920	4,920		
524201	General Tort Liability Insurance	2,799	2,821	2,939	2,963		
524202	Surety Bonds	0	0	180	0		
524900	Data Processing Equipment Insurance	160	160	178	180		
525000	Telephone	3,237	1,556	3,572	3,572		
525003	Data Line Charges	0	0	3,120	3,120		
525004	WAN Services	4,032	1,940	960	960		
525006	GPS Monitoring Charges	1,432	386	1,784	1,550		
525020	Pagers and Cell Phones	1,361	568	1,440	1,440		
525021	Smart Phone Charges - 2	1,054	448	1,200	1,200		
525030	800 MHz Radio Service Charges - 4	2,812	1,406	2,813	2,813		
525031	800 MHz Radio Maintenance Charges - 4	0	0	353	353		
525041	E-mail Service Charges - 4	828	333	1,032	1,032		
525210	Conference, Meeting & Training Expense	1,205	0	7,500	7,500		
525230	Subscriptions, Dues, & Books	0	0	250	250		
525240	Personal Mileage Reimbursement	0	0	300	335		
525250	Motor Pool Reimbursement	636	0	0	0		
525306	Utilities - Fleet Services	21,059	9,053	25,000	28,000		
525400	Gas, Fuel, & Oil	11,292	4,171	17,000	18,690		
525405	Small Equipment Fuel	0	0	100	100		
525600	Uniforms & Clothing	1,759	1,437	2,400	2,400		
526500	Licenses & Permits	1,000	1,000	5,000	5,050		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET	
					2024-25 Requested	2024-25 Recommend
Con't Operating Expense:						
528201	Parts/Oil Inventory Clearing	0	0	3,000	<u>3,000</u>	
528299	Inventory Clearing Budget Control	0	0	(3,000)	<u>-3,000</u>	
528301	Framing Plaques/Documents	357	0	0	<u>0</u>	
528310	Reimbursable Mechanics Tools	13,627	11,095	14,372	<u>14,000</u>	
538600	DHEC Fines-Administrative Order	6,000	0	0	<u>0</u>	
* Total Operating		206,971	102,746	222,947	<u>243,473</u>	
** Total Personnel & Operating		1,479,094	727,544	1,582,494	<u>1,623,166</u>	
Capital						
540000	Small Tools & Minor Equipment	5,253	1,865	5,074	<u>6,000</u>	
	All Other Equipment	13,958	4,829	364,545	<u>1,089,737</u>	
** Total Capital		19,211	6,694	369,619	<u>1,095,737</u>	
*** Total Budget Appropriation		1,498,305	734,238	1,952,113	<u>2,718,903</u>	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2024-25

Fund # 1000 Fund Title: General
 Organizat 111400 Organization Title: Fleet Service
 Program # _____ Program Title: _____

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
1	Small Tools & Minor Equipment	6,000
1	Repl. Standard Laptop (F3) with accessories, asset number LCL39377	1,750
1	Repl. for Laserjet Printer (P2) for PRNL02952	1,328
1	Repl. for Laserjet Printer (P1) for PRNL03274	1,722
1	Repl. for Standard Rugged Laptop (F5) with acc. for LC03619	2,530
1	Repl. for Standard Rugged Laptop (F5) with acc. for LC03740	2,530
1	Repl. for Standard PC (F1A) for LCL03620	1,378
1	Repl. for Standard PC (F1A) for LCL03621	1,378
1	Repl. for Standard PC (F1A) for LCL03622	1,378
1	Repl. for Standard PC (F1A) for LCL03623	1,378
1	Repl. for Standard PC (F1A) for LCL03624	1,378
1	Repl. for Standard PC (F1A) for LCL03949	1,700
1	Repl. for Standard PC (F1A) for LCL03909	1,700
1	Repl. for Standard PC (F1A) for LCL03910	1,378
1	Repl. for IPAD (F11) for TABL03788	509
1	Repl. Tire Changer for CO# 34260	24,200
1	Repl. Ball Park Rd. Fuel Site	1,005,000
1	Fuel Site Veeder Root system upgrades	32,000
1	New Transmission Flush Machine	6,500
** Total Capital (Transfer Total to Section III)		1,095,737

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2024-2025**

Fund #: 1000

Fund Name: General

Organ. #: 111400

Organ. Name: Fleet Service

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	2/12/2024 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2024-25	Proposed Fee Change	Total Proposed Estimated Fees FY 2024-25
465910	GM Warranty Revenue Non Dispersed	\$3,576.35	\$0.00	\$0.00	\$3,000.00			\$5,000		\$5,000

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Fleet Services is responsible for the maintenance and repairs of Lexington County's 960 vehicles and equipment. Our fleet is composed of administrative vehicles, light trucks, heavy trucks, all types of yellow construction and landfill equipment as well as emergency vehicles consisting of patrol vehicles, ambulance units and all types of fire apparatus. Fleet operates and maintains all the ten fixed 24-hour refueling sites county wide as well as the three mobile fuel trucks that Public Works and Solid Waste operates.

Objectives:

Fleet Services' goal and mission is to provide the best possible service as timely as possible at the least possible cost to the taxpayer. To that end, a careful balance is maintained with respect to new vehicle purchases, vehicle acquisition costs, vehicle life cycles, and maintenance intervals. Vehicle replacement and maintenance schedules are adjusted to deliver the lowest possible vehicle cost per mile over the lifespan of any vehicle or piece of equipment.

Service Standards:

To accomplish this objective, Fleet Services performs all possible maintenance and repair operations in house and minimizes all vendor services where possible. Fleet also performs in-house warranty repairs and recalls on our Fleet of GM vehicles; this operation limits the downtime and transportation of vehicles that would normally be sent to the dealer for warranty repairs and generates a revenue for the County of Lexington. Fleet will continue to identify and implement cost savings initiatives whenever possible. Fleet Services routinely maintains the operational readiness of the Fleet above 94% which is outstanding for any Fleet Service Program.

	SERVICE LEVELS			
Service Level Indicators:	Actual	Actual	Estimated	Projected
	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>FY 24/25</u>

Work Orders Processed	3805	4,026	4,100	4,300
Total Gallons of Gasoline Dispensed, including outside agencies.	578,549	600,907	610,000	620,000
Total Gallons of Diesel Dispensed, including outside agencies.	581,790	527,523	550,000	550,000
Total Gallons of Airport Aviation Fuel dispensed	31,095	12,981	12,000	14,000
Total Gallons of DEF fluid dispensed	9,842	11,089	11,000	11,000
Fleet Miles Driven	9,751,328	9,519,210	9,600,000	9,600,000
Fleet Heavy Equipment Hours Usage	53,182	46,014	50,000	50,000
Fleet Size	910	998	1000	1004

SECTION VI. - LINE ITEM NARRATIVES

Fleet Services collects revenue from performing in-house GM warranty. Revenue is just one benefit of this program, by performing warranty repairs in-house, it saves a lot of down time and transportation time with the vehicle having to be transported to dealerships and the wait time depending on the workload at the dealerships.

Recent years total amounts reimbursed to depts. are as follows:

FY24 as of 2/12/24 \$465.27
FY23 actual \$3,273.17

SECTION VI. A - LISTING OF REVENUES

465910 – GM Warranty Reimbursement	<u>\$5,000.00</u>
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SECTION VI. B - LISTING OF POSITIONS

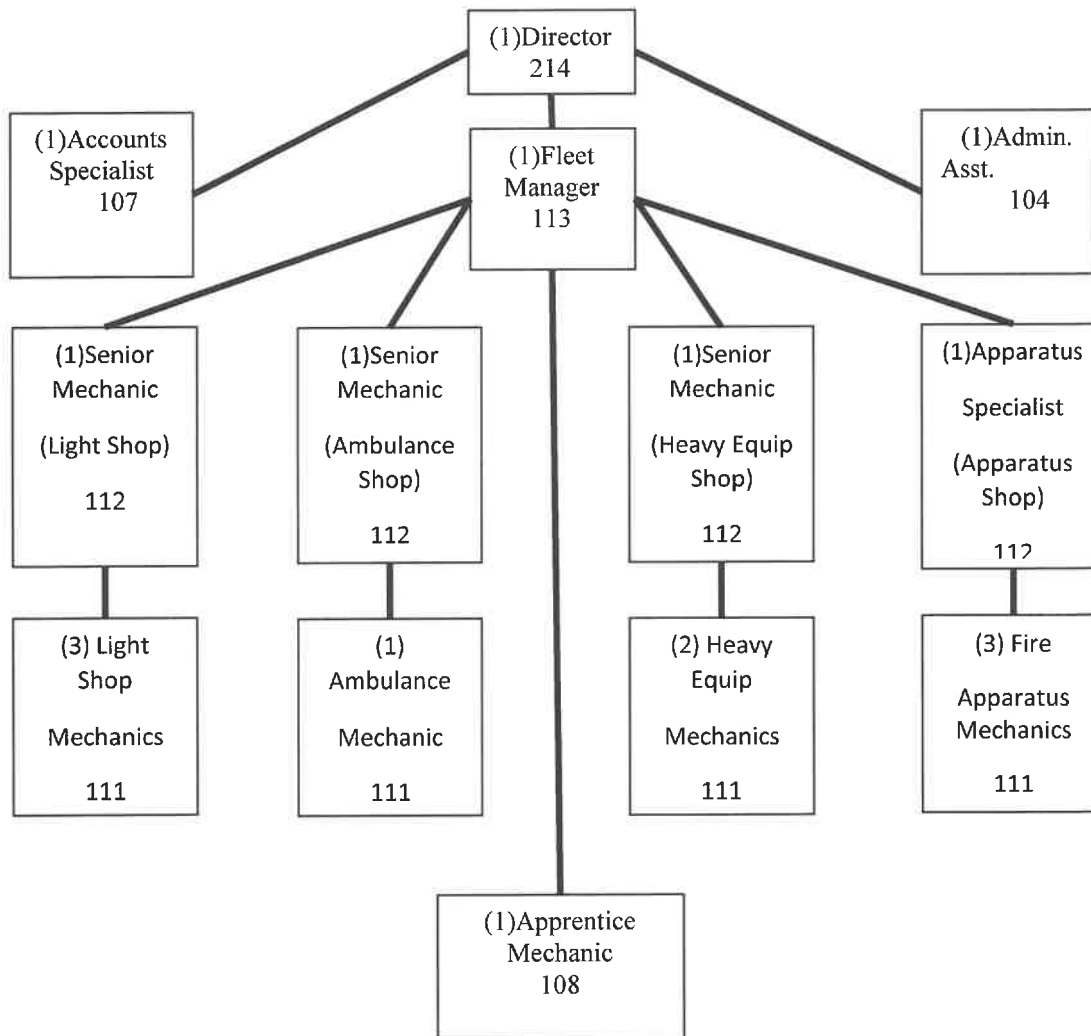
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director of Fleet Services	1	1	0		214
Assistant Director	1	1	0		113
Senior Mechanic	3	3	0		112
Fire Apparatus Mechanic	1	1	0		112
Mechanic	9	9	0		111
Apprentice Mechanic	1	1	0		108
Administrative Assistant 1	1	1	0		104
Accounts Specialist	1	1	0		107
Total Positions	18	18	0		

All of these positions require insurance.

Display organization flowchart:

Fleet Services



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520219 – PROFESSIONAL WATER AND BEVERAGE SERVICE **\$ 200**

This account will fund the cost of a drink cooler for the shop employees. In lieu of a beverage service, bottled water may be purchased.

520231 GARBAGE PICKUP SERVICE **\$540**

This account will fund the cost from contracted trash. Disposal services per established contracts. The amount requested represents 12 months of service. Rate of \$42 per month x 12 months = \$504 + tax +\$539.28

520233-TOWING SERVICE **\$180**

This amount will fund the cost of towing Fleet Services equipment in the event of a breakdown.

520702 - TECHNICAL CURRENCY & SUPPORT **\$48,350**

This account will fund the annual support service cost related to the fleet software systems we use. The support includes, but is not limited to, telephone support (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 cost related to supporting the ten fuel sites and three mobile fuel master units. It will also cover the CAT ET, OTC Genesis Analyzer, Ford Fleet VCM software, Cummins Pro, International Service Maxx, Dodge Witech, GM GDS2, and Mitchell on Demand. Mitchell on demand is a complete vehicle diagnostic software package that gives the technicians access to the latest information for diagnosing all vehicle components and computerized management systems in use today on production automobiles and light to medium duty trucks. These are essential resources and they have been most beneficial to the cost effectiveness of our operation.

CCG/Faster Support \$6,700

Fuel Master Support- \$17,850
\$1275.00 per unit x 10 = \$12,750
\$1275.00 per unit x 3 mobile = \$3,825
\$1275.00 for Airport system- \$1,275

CAT ET for two laptops- \$4,815
Cummins Pro for two laptops- \$2,800
International Service Maxx- \$900
Ford VCM Software- \$ 950.00
Mitchell on Demand- \$2,900
GM GDS2- \$4,700.00 with including GM Comm Interface PKG
Dodge Witech Subscription-\$1,650
Dodge Tech Authority- \$1,800
Dodge CAS Annual Support-\$400
Mopar diagnostic pod \$2,250
CAS Flash Token-\$350
A3 Communications \$275

520703 FIREWALL ANNUAL MAINTENANCE **\$1,737**

This account will fund the cost of the Firewall Maintenance at the Chapin and Swansea PW Camps for the Veeder Root Fuel System.

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

To cover routine office supplies (paper, pencils, ribbons, file folders, etc.) for Fleet. Toners for printers. One set of toners alone costs \$600 for one printer.

521100 - DUPLICATING **\$ 828**

To cover the cost of using the copy machine.

521200 - OPERATING SUPPLIES **\$ 6,000**

This account is used to fund small shop supplies used in the daily operation of the Fleet Services Department. These items include but are not limited to, shop rags, nuts, bolts, fasteners, electrical connectors, wire, tape, wheel balancing weights, valve stems, tire plugs, brass fittings, oil dry, paper products, car wash supplies, small batteries. These items are too small to be billed back to the department, so they are in this account. This is one of the most important accounts in the operations of Fleet Services.

522000- BUILDING REPAIRS AND MAINTENANCE **\$9,800**

This account is used to fund the repairs and maintenance of the Fleet Services Building. To include parts and repairs of the car wash and the (5) waste oil burning furnaces.

522200- SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$9,800**

To be used on maintenance and replacement parts for equipment used in the shop such as wheel balancers, brake drum lathe, air tools, tire machine, jacks, lifts, analyzers, shop computers, wash rack, welders, torches, air compressors etc. This account will also fund the annual testing and maintenance for the overhead crane and 8 above ground lifts as well as 8 in ground lifts for HD Trucks and our alignment machine. It is very important from a safety standpoint that these lifts are properly maintained and certified annually.

522201-FUEL SITE REPAIR AND MAINTENANCE **\$30,000**

This account is used for repairs and maintenance for fleet services fuel sites. This includes repairs and maintenance of respective gasoline and diesel dispensers, submersible pumps, Fuel Master Fuel dispensing system and Veeder Root tank monitoring systems and product inventory systems. The cost of the annual tank tightness testing for the underground storage tanks is also funded from this account. Due to Fleet providing 24-hour fueling to emergency vehicles, it is imperative we keep our system operating. DHEC compliance costs are also paid from this fund. It is also very important from a safety standpoint that these systems are properly maintained. Expenditures from this account may fluctuate year to year as underground component failures and things such as lightning strikes cannot be predicted. Annual reoccurring charges that are also included in this account for this budget year are line testing and tank leakage testing. Fleet is also budgeting for the expenses with this account for the fuel sites located at Ball Park Road, Northlake FD, South Congaree FD, Chapin Public Works, Oak Grove FD, Swansea Public Works, and East Region Service Center. The County Landfill will continue to support their own site as well as the Pelion Airport and the LCSD will support Gibson Road site as they are nearly the sole users. This cost is estimated to be right at \$13,400 per year. In addition to these costs, DHEC mandates the testing of the integrity of the Veeder Root systems at each fuel site annually. The cost is estimated at \$1,200 per site x 8 sites= \$9,600.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$5,000**

This is for the eight vehicles assigned to Fleet Services and is used for regular scheduled and unscheduled maintenance and repairs. This account is also used for repairs and maintenance on one forklift.

523200 – EQUIPMENT RENTAL **\$4,500**

This account funds the cost for the rental of the parts washing machines provided by Safety Kleen. The chemicals used in these machines are classified as hazardous waste and disposal of these chemicals is expensive. It is more cost effective for us to rent these machines rather than to own them. This account also funds the costs for the rental of the oxygen and acetylene cylinders used in the shop. Projected costs are:

Parts Washing Machine: 4 Services annually for 3 machines at \$900 service = \$3,600	\$3,600.00
13 Cylinders at \$32.86/month X 12 months = \$427.18	\$427.18
Absorbent Mats \$400.00	<u>\$400.00</u>
Total	\$4,427.18

523205 – UNIFORM RENTAL **\$18,480**

This account will fund the supply, laundering and repair of all uniforms for Fleet Services personnel, as well as work jackets, insulated coveralls that are required due to the working conditions and inclement weather our employees are subjected to. By having our employees in proper uniform, we produce an improved image when out in public. Our uniform company also maintains Fleets Commercial Duty Mechanics soap Dispensers and Supplies those products as part of the overall uniform service. Our current contract states when an employee leaves, we have to purchase uniforms due to embroidery, we estimate 3 employees leaving at \$440 each = \$1,320.
Weekly cost for the uniform maintenance for entire staff is \$330 per week x 52= \$17,160.00 Total \$18,480.00

524000 - BUILDING INSURANCE **\$5,630**

Building / property insurance for the Fleet Services building.

524100 - VEHICLE INSURANCE **\$4,920**

This is to fund liability insurance coverage for the eight vehicles at Fleet Services. The actual cost is \$615 per vehicle. (8 vehicles @ \$615).

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,963**

This is to cover the cost of tort liability insurance.

524900- DATA PROCESSING EQUIPMENT INSURANCE **\$180**

This fund will cover the cost for lightning damage and other types of damage to the computer and monitoring systems.

525000 – TELEPHONE **\$ 3,572**

This account funds the monthly service and equipment rentals for the twenty-four standard grade lines at Fleet Services that support our facility as well as the eight fuel sites.

525003- DATA LINE T-1 SERVICE CHARGE **\$3,120**

This account will fund the cost of providing data line T-1 Services charges for Fleet Building.

525004- WAN SERVICES **\$960**

This account will fund the cost of providing WIFI internet access via air card to two mobile laptop computers that will be used in the field in our mobile service trucks, and to maintain and repair Fire Apparatus. Each air card is \$39.99 per month x 2 units x 12months = \$959.76

525006- GPS MONITORING CHARGES **\$1,550**

This account will cover the cost for seven GPS monitoring devices. These devices are currently installed in seven Fleet Service vehicles for dispatching and monitoring location and use of vehicles.
\$18.14 per unit x 7x12 months= \$1,523.76

525020-PAGERS AND CELL PHONES **\$1,440**

This account covers the cost of 6 cell phones for mobile technicians which are used primarily to communicate with management and order parts from vendors. They also serve as a means of emergency contact to coordinate after hours emergency vehicle repairs, contacting wrecker services, communicating with Public Safety officers, department heads, and the County Administrator from the scene of incident location.
6x \$20 a month x 12 months= \$1440

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

This account funds the phone service for the Fleet Director and Fleet Manager cell phones.
2 phones @ \$50.00 x 12 months- \$1,200

525030- 800 MHz RADIO CHARGES **\$2,813**

This account funds the monthly airtime service and charges for 4 - 800 MHz radios which are used in key emergency response maintenance vehicles. Breakdown of each respective radio charges is found in Appendix A-3

525031- 800 MHz RADIO MAINTENANCE CHARGES **\$353**

This account will find the maintenance contract cost for repairs to the 4 800 MHz radios operated within Fleet Services per Public Safety. Breakdown of maintenance on Appendix A-3

525041 – E-MAIL SERVICE CHARGES **\$ 1,032**

To pay for E-Mail service for eight employees, four office staff and four senior mechanics @ \$10.75 per month = \$10.75 x 8 = \$86 x 12 months=\$1,032

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 7,500**

This account will fund travel, conference, and training expenses for various meetings and training programs essential to cost effective operation and management of Fleet Services. This account will also fund technicians with the ability to be up to date on the latest diagnostic and repair techniques used in the industry. This enables Fleet Services to be able to do more technical repair functions in house and to minimize the use of sublet repair services. This account will also be able to be used to fund competency testing as administered by ASE, (National Institute of Automotive Services) and EVT (Emergency Vehicle Technician Certification Program). These competency tests will be used to establish a technician's technical strengths and areas needing in additional training. This will assist management to identify and supply training to improve the skill levels of our technicians. They also will be used to document technical ability and employee self-improvement for our current process.

Technician Training Classes, Technical Training TBD-\$1,000

Fleet Management Conference \$1,500

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 250**

This account funds the purchase of reference manuals and technical publications related to the operations of Fleet Services. Some examples are motor, auto and truck repair manuals, motor service magazines, and manufacturers repair manuals such as: Motor Auto Repair Manual, NADA used car guides, Motor Service Magazine, SCGFMA dues. This account also funds the required course manuals for the ASE and EVT Certification programs.

525240 - PERSONAL MILEAGE REIMBURSEMENT **\$335**

This account funds the reimbursement mileage rate when personal vehicles are used.

Estimate of 500 miles @ .67 per mile

525306 – UTILITIES **\$ 28,000**

This is an estimated cost based on the costs of previous fiscal years.

FY24 as of 2/6/2024 \$12,641

FY23 actual \$21,058

FY22 actual \$23,407

525400 - GAS, FUEL, & OIL **\$18,690**

This account funds the costs of fuel and oil for the eight vehicles operated by Fleet Services. Anticipated costs are;

- 7 Gasoline vehicles
 - 4,500 gallons @ \$3.40 fuel= \$15,300
 - 4,500-gallons-@ \$.02- oil= \$90
 - Total- \$15,390

- 1 Diesel vehicles
 - 750 gallons @ \$4.35 fuel= \$3,262.50
 - 750 gallons @ \$.05 oil= \$37.50
 - Total-\$3,300

Total for fuel and oil-\$18,690

525405- SMALL EQUIPMENTAL FUEL **\$100**

This account will fund the purchase of small amounts of conventional gasoline used for small equipment such as power washers and mobile compressors.

525600 – UNIFORMS & CLOTHING **\$2400**

This account will fund the supply of steel toe safety shoes for all fleet services employees and county logo shirts. Steel toe safety shoes are an OSHA safety standard requirement and provide protection from foot injury in the workplace. 14 pairs of men’s safety shoes \$ 139.10 x 14= \$1947.40

526500- LICENSES AND PERMITS **\$5050**

This account funds the costs of the underground storage tank registration fees required each year for the four tanks at Fleet Services. The present charge is \$500.00 per tank per tank x 4 tanks plus a mobilization fee of \$50=\$2050. Fleet is now also budgeting for the 1 tank at Northlake Fire Department, the 1 tank at South Congaree FD, the 1 tank at Chapin PW fuel site, and the 1 tank at Swansea PW site and the two tanks at the New East Region Services Center= 6 tanks @\$500 each =\$3000 plus Fleet @ \$2000= \$5050

528201- PARTS AND OIL INVENTORY CLEARING **\$3000**

This account funds the cost of bulk oil and grease products that have been acquired from Central Stores by Fleet Services but not yet billed to various user departments. This account at any given time would represent our “in house” inventory of lubricants.

528310- REIMBURSEMENT OF MECHANICS TOOLS **\$14,000**

This account funds the cost of replacing and upgrading Fleet Services mechanics tools. Each employee furnishes their own tool sets, this account is used to maintain these tools in a state of operational readiness. 14 Mechanics @ \$1000 each= \$14,000

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$6,000**

This account is for the purchase of relatively low-cost tools and equipment used in the Fleet Services shop that has a useful life of less than 2 years. This would include items such as pneumatic air guns, sprayers, air hoses, air hose reels, lights, small jacks, jack stands, drills, drill bits, sanders, handheld diagnostic tools, batteries, and the like. These items would normally be identified on an as needed basis when a tool or low-cost piece of equipment fails or is no longer cost effective to repair.

ALL OTHER EQUIPMENT

1 – Repl. for Standard Laptop (F3) with acc. for LC39377 **\$1,750**

This request is to replace laptop computer identified by IT as due for replacement. Accessories included is Laptop carrying case (MI1), Docking Station (MI2) and External USB DVD Drive (MI3)

1 – Repl. for Laserjet Printer (P2) for PRNL02952 **\$1,328**

This request is to replace printer identified by IT as due for replacement. Accessories included is 550 sheet paper tray.

1 – Repl. for Laserjet Printer (P1) for PRNL03274 **\$1,722**

This request is to replace printer identified by IT as due for replacement. Accessories included is 550 sheet paper tray.

1 – Repl. for Standard Rugged Laptop (F5) with acc. for LC03619 **\$2,530**

This request is to replace laptop computer identified by IT as due for replacement.

1 – Repl. for Standard Rugged Laptop (F5) with acc. for LC03740 **\$2,530**

This request is to replace laptop computer identified by IT as due for replacement.

1 – Repl. for Standard PC (F1A) for LCL03620 **\$1,378**

This request is to replace pc identified by IT as due for replacement.

1 – Repl. for Standard PC (F1A) for LCL03621 **\$1,378**

This request is to replace pc identified by IT as due for replacement.

1 – Repl. for Standard PC (F1A) for LCL03622 **\$1,378**

This request is to replace pc identified by IT as due for replacement.

1 – Repl. for Standard PC (F1A) for LCL03623 **\$1,378**

This request is to replace pc identified by IT as due for replacement.

1 – Repl. for Standard PC (F1A) for LCL03624 **\$1,378**

This request is to replace pc identified by IT as due for replacement.

1 – Repl. for Standard PC (F1A) for LCL03949 **\$1,700**

This request is to replace pc identified by IT as due for replacement.

1 – Repl. for Standard PC (F1A) for LCL03909 **\$1,700**

This request is to replace pc identified by IT as due for replacement.

1 – Repl. for Standard PC (F1A) for LCL03910 **\$1,378**

This request is to replace pc identified by IT as due for replacement.

1 – Repl. for IPAD (F11) for TABL03788 **\$509**

This request is to replace tablet identified by IT as due for replacement. Access. included is rugged keyboard case.

1 – Repl. Tire Changer for CO# 34260 **\$24,200**

This is to replace an outdated tire changer.

1 – This request is for replacement of the Ball Park Rd. fuel site **\$1,005,000**

The existing fuel site at Ball Park rd. was installed in 1988. This fuel site is the county's largest and sees the highest volume of traffic including filling Public Works mobile fuel trucks to deliver fuel to Heavy Equipment in the field throughout the county. The Veeder Root system that monitors fuel inventory and leak detection is outdated and repair parts are limited. Technical support for these units will end in 2025 per the manufacturer. The dispensers are outdated and need to be upgraded as well. These funds include replacing the canopy over the fuel island and a new loading arm to fill our mobile fuel trucks.

1 – Fuel site Veeder Root monitoring system upgrades **\$32,000**

This account will provide funding for up to 2 units in the event of a Veeder Root system failure at any of our fuel sites. Our older fuel sites have a Veeder Root system that has been dis-continued with technical support ending in 2025 per the manufacturer. Parts and supplies for these systems are currently limited and will be unavailable in coming years. We currently have 8 fuel sites that could be affected by this.

1 – New Transmission Flush Machine **\$6,500**

Fleet needs a transmission flush machine to increase our productivity. Modern vehicles with 10 speed transmissions require the removal of the exhaust which adds a lot of time to a transmission service which can be limited by flushing the transmission.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: General Services
 Organization: Fleet Services 111400

BUDGET

Object Expenditure Code	Classification	1 - Band 112 Fuel Site Technician	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages -		50,003		
510200	Overtime		0		
511112	FICA Cost		3,825		
511113	State Retirement		9,281		
511120	Insurance Fund Contribution -		8,150		
511130	Workers Compensation		2,325		
511213	State Retirement - Retiree				
	* Total Personnel		73,584		
Operating Expenses					
522300	Vehicle Repairs and Maint.		800		
523205	Uniform Rental		1,300		
524100	Vehicle Insurance		615		
525006	GPS Monitoring Charges		220		
525021	Smart Phone Charges		600		
525041	E-mail Service Charges -		129		
525400	Gas, Fuel & Oil		3,500		
525210	Conference & Meeting Expense		2,500		
528310	Reimbursement of Mechanics Tools		1,000		
	* Total Operating		10,664		
	** Total Personnel & Operating		84,248		
Capital					
540000	Small Tools & Minor Equipment		4,000		
540010	Minor Software		0		
	All Other Equipment		78,000		
	** Total Capital		82,000		
	*** Total Budget Appropriation		166,248		

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM
 Capital Item Summary
 Fiscal Year - 2024-25

Fund #	1000	Fund Title:	General
Organization #	111400	Organization Title:	Fleet Service
Program #		Program Title:	

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	4,000
540010	Minor Software	0
1	1 - Ton Pickup Truck (Reg. Cab) with service body and accessories	78,000

** Total Capital (Transfer Total to Section III)	82,000
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NEW PROGRAM OVERVIEW

ADD ONE FUEL SITE TECHNICIAN

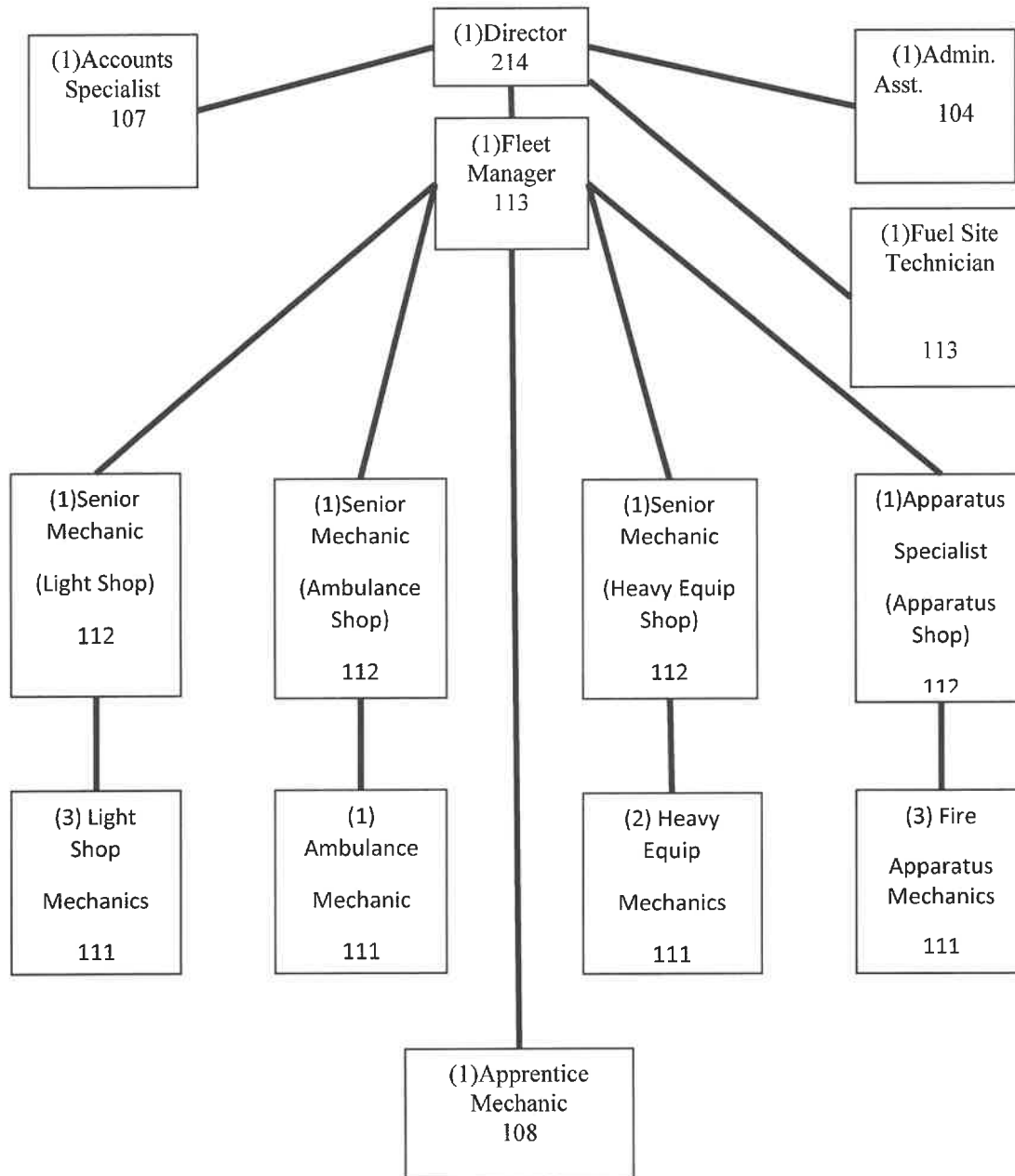
This request is to provide budgetary funding for adding one (1) Fuel Site Technician at pay grade 112. The Fleet Services Director will oversee this position. Currently, Fleet Services has four (4) Senior Mechanics, nine (9) Mechanics and one (1) Apprentice Mechanic. Fleet currently has 4 specialty areas of Mechanics: Light vehicle Mechanics (which repair our Fleet of SUV's, cars and pickup trucks); Ambulance Mechanics (which repair our Fleet of Ambulances and medium duty trucks); Heavy Equipment Mechanics (which repair off road construction equipment); and Fire Apparatus Mechanics (which repair all of our County's Fire Trucks). The employees in these areas are as follows: four (4) mechanics in Light Vehicle, two (2) mechanics in Ambulance, three (3) mechanics in Heavy Trucks and Equipment, and four (4) in Fire Apparatus.

Currently, Fleet is responsible for operating and maintaining ten fixed 24-hour fueling sites as well as 3 mobile fuel sites with no dedicated technician. In addition to current sites, two more are in development to make a total of 12 fixed fuel sites. Also, one fuel site has been funded for replacement and another is requested for FY25. This position will be on site during various phases of the replacement and installation of these sites.

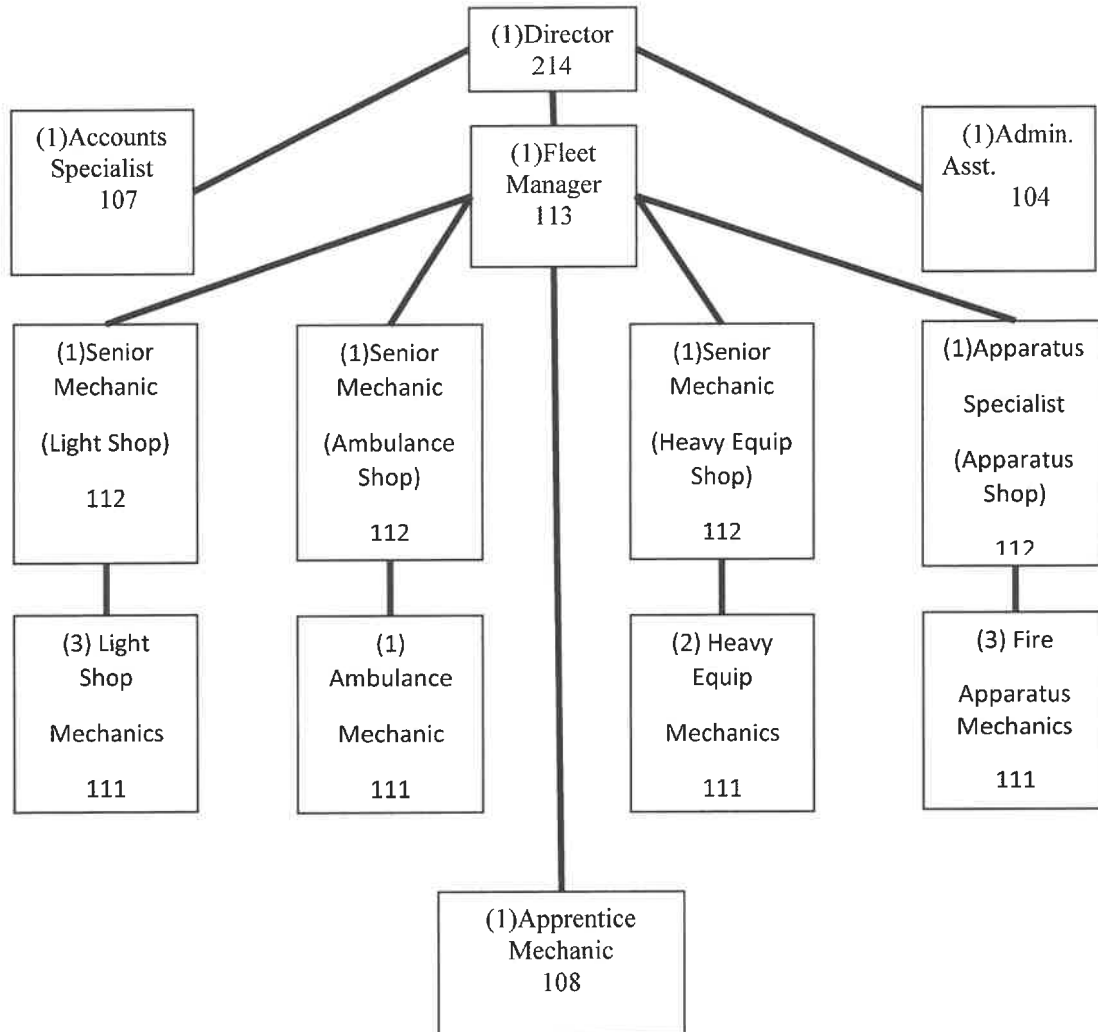
Currently, our fuel sites are repaired and maintained by our Fire Apparatus Specialist whose primary focus is repairing Fire Apparatus and supervising 3 Technicians. An increasing number of repairs are being made by outside vendors at a significant cost and not always in a timely manner.

See current and proposed Fleet organizational charts on the following pages.

Proposed Fleet Organizational Flow Chart:



Current Fleet Organizational Flow Chart:





Job Description

Job Title: Fuel Site Technician
Reports To: Director of Fleet
FLSA Status: Non-Exempt

Job Purpose:

Performs all phases of fuel site repairs and maintenance. Performs these functions in the most cost-effective fashion. Assists other Fleet Services technicians as required.

Essential Duties and Responsibilities:

- Performs preventative maintenance and repairs to county fuel sites to include underground storage tanks, above ground tanks and mobile fuel trucks.
- Maintain and repair fuel dispensers, submersible fuel pumps, Veeder Root systems, tank and line monitoring equipment and various other equipment related to the county's fuel sites.
- Understand and comply with applicable fire safety, SCDHEC requirements and EPA rules and regulations.
- Performs scheduled monthly inspections on all the county's fuel sites.
- Responsible for providing and maintaining tools required for performing the job effectively and safely.
- A significant portion of the work is done outdoors in all weather conditions.
- Work with other county departments and vendors as necessary to complete repairs to fuel sites.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Qualifications:

- Must have a valid drivers license.

Knowledge:

- Gasboy, Wayne and Benecor fuel dispensers
- Operation of Fuelmaster fuel management equipment.
- Operation, repair and programming of Veeder Root tank monitoring equipment.
- Familiarity with computer operations and an aptitude for learning computer skills.

Skills:

- Operating diagnostic systems;
- Attention to detail;
- Digital volt ohm meter;
- Organization;
- Fabrication;
- Written and verbal communication via in-person, phone and email;
- Time management practices;
- Diagnostic testing equipment;
- Reading manuals;
- Computer readout interpretation;
- Operation of various tools for repairs;

Education/Experience:

- 6 months to 1 year of advanced study or training beyond high school equivalency, with 5 to 7 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- Certifications in Gasboy, Wayne and Benecor dispensers preferred.
- Certifications in Veeder Root tank monitoring preferred.
- Certifications in Fuelmaster fuel management system preferred.
- SCDHEC class A/B UST certified within 6 months of employment.

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises, gases and workspace restrictions, vibrations.

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

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: General Services
 Organization: Fleet Services 111400

		BUDGET			
Object Expenditure Code	Classification	2 - Band 112 Automotive Installation Technician	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages -		100,006		
510200	Overtime		0		
511112	FICA Cost		7,650		
511113	State Retirement		18,562		
511120	Insurance Fund Contribution -		16,300		
511130	Workers Compensation		4,650		
511213	State Retirement - Retiree		0		
	* Total Personnel		147,168		
Operating Expenses					
523205	Uniform Rental		2,600		
525041	E-mail Service Charges -		129		
525210	Conference & Meeting Expense		3,000		
528310	Reimbursement of Mechanics Tools		2,000		
	* Total Operating		7,729		
	** Total Personnel & Operating		154,897		
Capital					
540000	Small Tools & Minor Equipment		4,000		
540010	Minor Software		0		
	All Other Equipment		0		
	** Total Capital		4,000		
	*** Total Budget Appropriation		158,897		

SECTION IV

COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2024-25

Fund # 1000 Fund Title: General
Organization # 111400 Organization Title: Fleet Service
Program # _____ Program Title: _____

BUDGET
2024-25
Requested

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	4,000

**** Total Capital (Transfer Total to Section III)** 4,000

NEW PROGRAM OVERVIEW

ADD 2 AUTOMOTIVE INSTALLATION TECHNICIANS

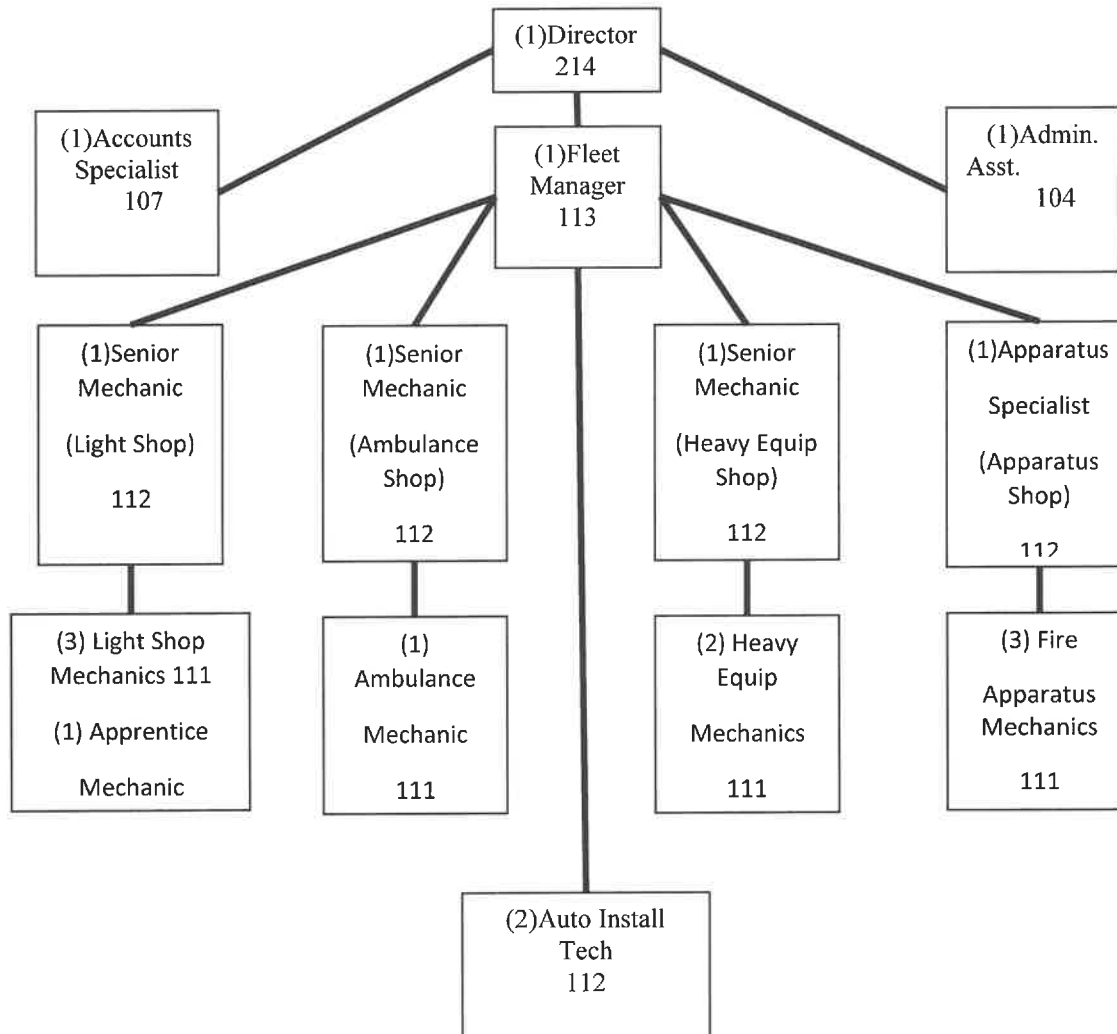
This request is to provide budgetary funding for two (2) Automotive Installation Technicians at pay grade 112. These positions would be managed by Fleet Service and funded by LCSD due to 70-80% of installations are for LCSD. Currently, Fleet Services has four (4) Senior Mechanics, nine (9) Mechanics and one (1) Apprentice Mechanic. Fleet currently has 4 specialty areas of Mechanics: Light vehicle Mechanics (which repair our Fleet of SUV's, cars and pickup trucks); Ambulance Mechanics (which repair our Fleet of Ambulances and medium duty trucks); Heavy Equipment Mechanics (which repair heavy trucks and off road construction equipment); and Fire Apparatus Mechanics (which repair all of our County's Fire Apparatus). The employees in these areas are as follows: four (4) mechanics in Light Vehicle, two (2) mechanics in Ambulance, three (3) mechanics in Heavy Equipment, and four (4) in Fire Apparatus.

At this time, Fleet Services assists LCSD installing equipment in their vehicles with Fleet employees working overtime which takes substantially longer than having dedicated employees installing equipment. Currently in the requested FY25 budget for LCSD alone there are over 30 marked patrol units being replaced which we estimate will take approximately 1300 working hours just to complete these vehicles alone not including the unmarked vehicles. In addition to LCSD vehicles, these employees will install equipment in all other department vehicles for the county such as Fire, EMS, Public Works, Animal Services, Public Works etc. as needed.

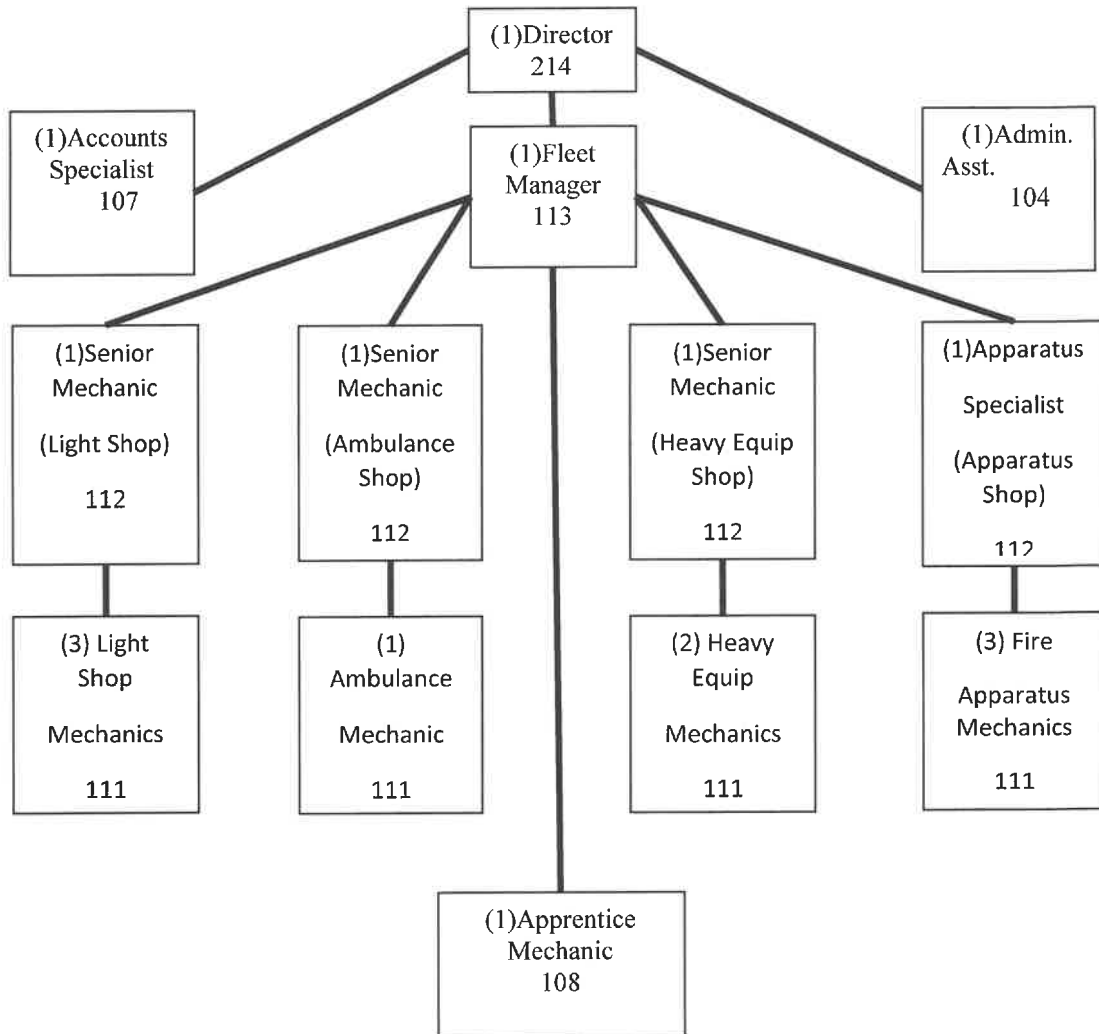
With dedicated employees installing equipment the vehicles will be ready for operation in a more timely manner and at a much lower cost than if an outside vendor was used.

See current and proposed Fleet organizational charts on the following pages.

Proposed Fleet Organizational Flow Chart:



Current Fleet Organizational Flow Chart:





Job Description

Job Title: Automotive Installation Technician
Reports To: Fleet Manager
FLSA Status: Non-Exempt

Job Purpose:

The Automotive Installation Technician works in and around public safety vehicles doing electronic upgrades and retro-fits - to include LED lighting, media/video systems, technology add-ons, and custom installations – of aftermarket equipment into all types of public safety emergency response vehicles, patrol vehicles, service trucks and administrative vehicles. Performs these functions in the most cost-effective fashion. Assists other technicians as required.

Essential Duties and Responsibilities:

- Install after-market equipment into public safety vehicles.
- Follow wiring diagrams and assembly instructions for light bars, in-car video, computer systems, canine units and other electronic equipment.
- Perform programming of installed equipment, run comprehensive tests on all equipment; perform troubleshooting as required.
- Collaborate with customers to ensure the proper placement and programming of the equipment on their vehicles as needed.
- Keep up to date on latest installation /service bulletins.
- Maintain an orderly and clean working environment.
- Strip cars of decals and specialized equipment for resale.
- Fabricates, installs, and repairs emergency equipment such as lights, sirens, computer systems and the like.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Qualifications:

- Must have a valid driver's license with a clean driving history;
- Must have own set of tools;

Knowledge:

- Wiring schematics;
- Circuitry;
- Electrical theory;
- Automotive computer systems;
- CAN systems and controllers;

Skills:

- Digital volt ohm meter;
- Organization;
- Fabrication;
- Written and verbal communication via in-person, phone and email;
- Time management practices;
- Reading vehicle manuals;
- Time management methods;
- Computer readout interpretation;
- Operation of various tools;

Education/Experience:

- 6 months to 1 year of advanced study or training beyond high school equivalency, with 5 to 7 years of experience; or an equivalent combination of education and experience sufficient to successfully perform the essential duties of the job.

Licensing and Certifications:

- ASE Certification in Electrical;

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises, gases and workspace restrictions, vibrations.

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

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel							
510100	Salaries & Wages - 21	908,266	451,746	1,103,464	1,103,464		
510200	Overtime	3,601	1,218	0	0		
511112	FICA Cost	66,083	33,237	84,415	84,415		
511113	State Retirement	143,721	71,330	193,768	204,803		
511120	Insurance Fund Contribution - 21	156,000	78,000	156,000	163,800		
511130	Workers Compensation	20,606	10,287	25,582	30,345		
511213	State Retirement-Retiree	0	0	0	0		
	* Total Personnel	1,298,277	645,818	1,563,229	1,586,827		
Operating Expenses							
520100	Contracted Maintenance	0	0	0	2,116		
520200	Contracted Services	378	378	378	378		
520219	Water & Other Beverage Service	961	335	335	1,000		
520233	Towing Service	75	0	225	225		
520300	Professional Services	0	0	17,500	35,000		
520702	Technical Currency & Support	14,146	14,435	17,400	23,942		
521000	Office Supplies	3,646	2,687	7,015	7,000		
521100	Duplicating	959	138	2,150	2,150		
521200	Operating Supplies	1,966	2,777	4,000	4,000		
522000	Building Repairs & Maintenance	1,286	2,570	3,500	90,000		
522200	Small Equipment Repairs & Maintenance	114	0	500	500		
522300	Vehicle Repairs & Maintenance	4,526	2,901	8,500	9,000		
524000	Building Insurance	2,626	2,229	2,705	2,296		
524100	Vehicle Insurance - 13	8,610	7,995	7,995	7,995		
524101	Comprehensive Insurance	307	307	323	323		
524201	General Tort Liability Insurance	1,866	1,960	1,960	2,058		
524202	Surety Bonds - 20	0	0	0	0		
525000	Telephone	3,484	1,697	4,206	4,206		
525004	WAN Service Charges	0	0	972	972		
525006	GPS Monitoring Charges - 13	2,627	1,322	2,652	2,652		
525020	Pagers and Cell Phones	480	0	0			
525021	Smart Phone Charges - 21	10,558	4,928	18,120	19,680		
525030	800 MHz Radio Service Charges - 12	0	0	0	0		
525041	E-mail Service Charges - 21	2,354	1,075	2,640	2,772		
525100	Postage	65	23	1,100	1,000		
525210	Conference, Meeting & Training Expense	5,739	2,258	13,400	14,000		
525230	Subscriptions, Dues, & Books	1,911	815	3,175	5,356		
525240	Personal Mileage Reimbursement	0	0	150	168		
525250	Motor Pool Reimbursement	0	0	1,170	1,340		
525323	Utilities - Public Works Complex	8,463	3,675	16,680	16,680		
525400	Gas, Fuel, & Oil	19,021	8,490	39,224	48,144		
525600	Uniforms & Clothing	3,215	341	4,400	7,500		
535000	Storm & Disaster Relief	0	0	500	0		
	* Total Operating	99,383	63,336	182,875	312,453		
	** Total Personnel & Operating	1,397,660	709,154	1,746,104	1,899,280		

COUNTY OF LEXINGTON
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Public Works
 Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
Capital							
540000	Small Tools & Minor Equipment	3,934	432	2,500	4,000		
540010	Minor Software	0	0	0	1,000		
	All Other Equipment	13,966	0	137,284	170,868		
** Total Capital		17,900	432	139,784	175,868		

***** Total Budget Appropriation** **1,415,560** **709,586** **1,885,888** **2,075,148**

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2024-25

Fund #	<u>1000</u>	Fund Title:	<u>GENERAL</u>	
Organization #	<u>121100</u>	Organization Title:	<u>PUBLIC WORKS/ADMIN</u>	BUDGET
Program #	<u>1</u>	Program Title:	<u>Public Works</u>	2024-25
				Requested

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	4,000
	MINOR SOFTWARE	1,000
2	EA. REPLACEMENT PICKUP TRUCKS	98,000
1	EA. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR	1,378
3	EA. F2A - REPLACEMENT ADVANCED COMPUTER	12,132
1	EA. F5 - REPLACEMENT STANDARD RUGGED LAPTOP	2,530
1	EA. MI7 - DELL LATITUDE 5430 RUGGED DELL DOCK WD19S (DOCKING STATION)	183
14	EA. F12 - REPLACEMENT iPad PRO	21,600
1	EA. REPLACEMENT PLOTTER & SCANNER	17,045
1	EA. REPLACEMENT SURVEY GPS RECEIVER	18,000
** Total Capital (Transfer Total to Section I and IA)		<u>\$175,868</u>

SECTION V - PROGRAM OVERVIEW

SUMMARY OF PROGRAMS:

Program A: Administration & Engineering and Transportation Divisions

The Department of Public Works consists of two divisions: Administration & Engineering (21 employees) and Transportation (88 employees). The Department has adopted the following mission and vision statements.

Mission: To provide quality transportation services in a safe environment.

Vision: Quality infrastructure through effective maintenance and planned projects.

Responsibilities of the Administration & Engineering Division of the Public Works Department include:

- Maintenance of 604 ± miles of County dirt roads and drainage
- Maintenance of 686 ± miles of County paved roads and drainage
- Design, project management, and inspection of County roadway construction projects
- Maintenance of 220 ± Stormwater Management facilities
- Acquisition of required easements for County projects
- Encroachment permits / other permits

- 1. Director** - Oversees all divisions of the Department (Administration & Engineering and Transportation) as well as all administrative duties including Council and Committee meetings, budgets, personnel issues, etc. Reports directly to the County Administrator and is responsible for implementing all policies of the County as the Director of Public Works. As directed, also provides assistance with capital improvement projects by other Departments including Economic Development, Airport, Solid Waste Management, Building Services, and Public Safety.
- 2. Deputy Director** - In consultation and coordination with the Director, develops and manages department goals and objectives, determines allocations of financial, human, and capital resources, guides and leads the development and application of policies and practices within the core services of the department, evaluates divisional and individual performance, and represents the department in relations with state, federal, and other agencies. Oversees project management of various capital projects pertaining to Public Works. Prepares and presents reports to County Administrator, County Council, and others.
- 3. Senior Administrative Assistant** - Acts as office manager to assure proper procedures in compliance with County policies. Reports directly to the Director and is responsible for assisting with budgets, processing work orders, requisitions for ordering materials, verifying invoices for payment, keeping personnel files, and processing bi-weekly payroll. Monitors accounts for expenditures, prepares reports, and other office duties.
- 4. Administrative Assistants** - Primarily responsible for answering telephone and preparing work orders for road maintenance called in by citizens and keeping updated records on completed work. Assists in preparation of monthly reports and other office duties as required.

Service Level Indicators:

NUMBER OF WORK ORDERS RECEIVED / COMPLETED PER CALENDAR YEAR

	2018	2019	2020	2021	2022	2023
Received	8,352	8,689	8,851	7,676	5,523	6,374
Completed	7,201	7,334	6,470	6,072	4,129	5,717
Outstanding	1,151	1,355	2,381	1,604	1,394	657

Program B: Engineering - Design, Construction, and Maintenance of Road and Drainage Infrastructure

The Engineering Division of Public Works is responsible for management of road and bridge projects as well as maintenance and drainage issues. Division works with Council, County Administrator, elected officials, citizens, boards, engineers, contractors, SCDOT, and other agencies on a daily basis to address and resolve Public Works issues. Division is also responsible for coordination of engineering design and construction with the Transportation Division. Division is responsible for the acceptance of new roads and maintenance of existing drainage in the County's system. Division is also responsible for the implementation of the C Fund Program per policies set by the County Transportation Committee. Division also assists other Departments with "special projects" requiring engineering-type activities on existing or proposed facilities. Division prepares plans and specifications and provides supervision and management of various Public Works projects as well as other Departments' projects such as Economic Development, Airport, Solid Waste Management, Building Services, and Public Safety.

The C Fund Project Manager expenses, salary, etc. are supplemented through C Funds - FUND 2700. The full-time C Fund Project Manager oversees day to day operations of the C Fund Program including; correspondence with consulting firms, contractors, SCDOT, the general public, etc. The C Fund Project Manager also oversees design and construction of projects funded through C Funds including: dirt road paving, drainage, intersection improvement, and asphalt maintenance projects. The C Fund Project Manager coordinates the budget and schedules for various projects and works with Procurement Department to prepare contract documents and facilitate projects, as well as ensures compliance with the South Carolina C Fund Law.

Program Objectives:

- Reduce the mileage of dirt roads maintained by the County by 8 miles per year for the next 5 years
- Rebuild / Rehabilitate 20 miles of the County Maintained Dirt Roads each year over the next 5 years
- Design, project management, and inspection of County roadway and drainage construction projects
- Coordination with Council, County Administrator, citizens, boards, engineers, contractors, agencies
- Implementation of the C Fund Program per policies set by the County Transportation Committee
- Acquisition of required right of way / easements for County projects
- Encroachment permits / other permits
- Traffic Studies / Signage of roadways

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FISCAL YEAR

	2019	2020	2021	2022	2023
Total Public Road Mileage	2,807	2,820	2,825	2,834	2,840
Total State/Other Maintained	1,550	1,550	1,550	1,550	1,550
Total County Maintained	1,257	1,270	1,275	1,284	1,290
Paved County Maintained	633	655	663	677	686
Unpaved County Maintained	624	615	612	607	604

The road mileage maintained by the Public Works Department has increased from 1,257 miles to 1,290 miles in the last five years. As the transportation system continues to grow, the resources and staff of Public Works need to grow in order to meet the needs and expectations of the citizens of Lexington County. The current Petitioned Road Paving List contains approximately 320 roads, 210 miles of dirt roads, over \$200M worth of backlogged road work, and a total waiting period for paving of over 50 years.

The current funding for resurfacing of our paved roads only provides for an approximately 200 year maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years.

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2024-25 BUDGET REQUEST

SECTION VI – LINE ITEM NARRATIVES

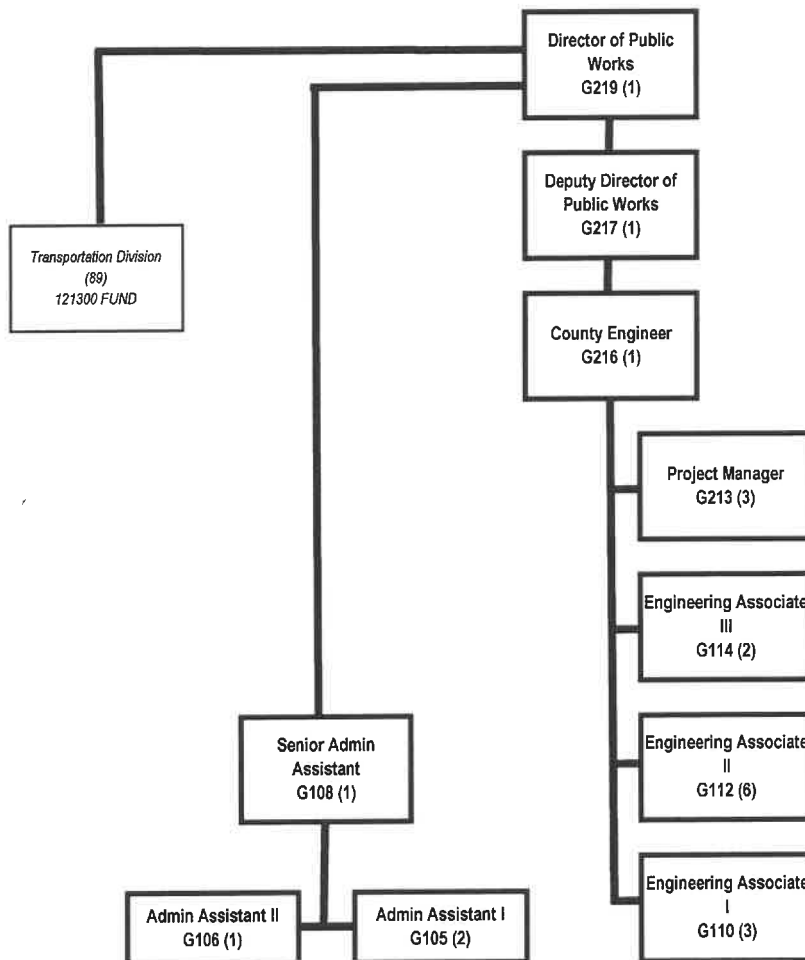
SECTION VI. A. - LISTING OF REVENUES

Not Applicable

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:	<u>Full-time equivalent</u>	
<u>Job Title</u>	<u>General Fund</u>	<u>Grade</u>
Director	1	219
Deputy Director	1	217
County Engineer	1	216
Project Manager	1	213
C Fund Project Manager	1	213
Stormwater Engineer	1	213
Engineering Associate III	2	114
Engineering Associate II	6	112
Engineering Associate I	3	110
Senior Administrative Assistant I	1	108
Administrative Assistant II	1	106
Administrative Assistant I	2	105
Total Positions	21	

NOTE: All 21 of these positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE SERVICES \$2,116

HP Design Jet T-1300 Scanner/Plotter Service Maintenance @ \$1,840 + 15% = \$2,116

520200 - CONTRACTED SERVICES \$378

Office alarm monitoring contract for 12 months@ \$31.50 = \$378.00

520219 - WATER AND OTHER BEVERAGE SERVICES \$1,000

Budget based on current year activity.

520233 - TOWING SERVICES \$225

Based on the number of vehicles in Public Works, an estimated \$225.00 will be needed in this account.

520300 - PROFESSIONAL SERVICES \$35,000

Engineering / survey services for On-Call Engineering on In-House, non-C Fund projects.

520702 - TECHNICAL CURRENCY & SUPPORT \$23,942

Maintenance of various outside computer programs.

GWorks – Work order software maintenance	1 ea@	\$9,702.00	=	\$9,702
Autodesk Architecture, Eng., and Const. Collection	2 ea@	\$1,700.00	=	\$3,400
ArcGIS Desktop Basic Maintenance	5 ea@	\$350.00	=	\$1,750
ArcGIS Desktop Advanced Maintenance	1 ea@	\$1,400.00	=	\$1,400
ArcGIS Desktop Basic w/ Extension	1 ea@	\$1,600.00	=	\$1,600
ArcGIS Online Field Worker	14 ea@	\$435.00	=	\$6,090

521000 - OFFICE SUPPLIES \$7,000

Papers, pens, file folders, forms, ink cartridges, and small office machines not considered fixed assets, etc., for the 20 employees of this division.

521100 - DUPLICATING \$2,150

Historical information dictates that this amount should cover copying costs used for in-house copier charges.

521200 - OPERATING SUPPLIES \$4,000

Includes computer supplies, drafting supplies, blueprint machine supplies, and survey crew supplies (survey stakes, etc.) for Engineering Division. Additional costs related to GIS supplies (paper), AutoCAD drawings.

522000 - BUILDING REPAIRS AND MAINTENANCE \$90,000

Anticipated repairs to PW Administration & Engineering office, as recommended by Building Services.

Main Engineering Building Roof	=	\$ 60,000.00
Main Engineering Building Siding	=	\$ 30,000.00

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$500

Estimate \$500.00 in repairs based on previous years.

522300 - VEHICLE REPAIRS AND MAINTENANCE \$9,000

Based on historical information on 13 vehicles

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2024-25 BUDGET REQUEST

524000 - BUILDING INSURANCE **\$2,296**

3% over expenditures thru Dec. 2023

524100 - VEHICLE INSURANCE **\$7,995**

Based on per vehicle rate of \$615.00 for 13 vehicles = \$7,995.00

524101 - COMPREHENSIVE INSURANCE **\$323**

5% over expenditures thru Dec. 2023

524201 - GENERAL TORT LIABILITY INSURANCE **\$2,058**

5% over expenditures thru Dec. 2023

524202 - SURETY BONDS **\$0**

Renewed every 3 years, next due FY 26-27, budgeted as recommended by Risk Management.

525000 - TELEPHONE **\$4,206**

Basic service charges on 16 land lines, including 1 fax machine:

15 land lines with voicemail @	\$22.00	per month for 12 mon =	\$3,960.00
1 landline fax machine	\$20.50	per month for 12 mon =	\$246.00
		Total =	\$4,206.00

525004 - WAN SERVICE CHARGES **\$972**

Monthly charges on

2 Cable box @	\$40.50	per month for 12 months =	\$972.00
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525006 - GPS MONITORING CHARGES **\$2,652**

Monitoring charges on 13 GPS units.

13 GPS monitoring @	\$17.00	per month for 12 months =	\$2,652.00
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525021 - SMART PHONE CHARGES **\$19,680**

Smart phone charges for Director, County Engineers, Project Managers; Data line for GPS survey equipment.

22 Smart phones	@ \$65.00	per month for 12 mon =	\$17,160.00
17 Hot Spots	@ \$10.00	per month for 12 mon =	\$2,040.00
1 Jet Pack for GPS	@ \$40.00	per month for 12 mon =	\$480.00
			\$19,680.00

525041 - EMAIL SERVICE CHARGES **\$2,772**

Admin. & Eng. Division has 21 email accounts.

21 email accounts @	\$11.00	per month for 12 months =	\$2,772.00
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525100 - POSTAGE **\$1,000**

Based on historical information and anticipated future needs.

525210 - CONFERENCE, MEETING AND TRAINING EXPENSE **\$14,000**

For CEU's, certifications, recertification, and training:

SCDHEC CEPSCI Certification	5	ea@	\$395	=	\$1,975
SCDHEC CSPR Certification	1	ea@	\$395	=	\$395
Post-Construction BMP Inspector Certification	2	ea@	\$245	=	\$490
SCDOT Pre-Highway Construction Course	2	ea@	\$2,500	=	\$5,000

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2024-25 BUDGET REQUEST

(Asphalt, Earthwork & Base Course Technician)

Subtotal = \$7,860

American Public Works Association (APWA) Summer Conference of APWA to be held in June - 3-day conference with nine technical sessions about various Public Works issues (Director, Deputy Director, County Engineer, and 2 Project Managers - 5 @ \$1,000.00).

Estimated cost = \$5,000.00

South Carolina Society of Professional Land Surveyors (SCSPLS) Convention and Technical Conference to be held in June in Columbia, SC - 2-day conference with 14 technical sessions about various issues related to surveying, legal rights, and platting (Two Surveyors / Project Managers) - 2 @ \$500.00).

Estimated cost = \$1,000.00

Engineering and Land Surveying Seminars - Various technical sessions required for PDHs to maintain professional license. 4 @ \$500.00

Estimated cost = \$2,000.00

For Non-CEU's, certifications, etc.

Throughout year, training sessions and seminars are conducted by various organizations such as Clemson University's Technology Transfer (T3) Program, SCDOT, SCDHEC, and the Asphalt Association which allows staff to keep abreast of latest technical standards and regulations on design criteria and stormwater certification.

Estimated cost = \$2,500.00

Employee Survey and Senior Staff Retreat

Estimated cost = \$2,500.00

AutoCAD Civil 3-D Training – Web based training sessions.
 Yearly Subscription for Web based training

Estimated cost = \$1,000.00

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$5,356

Midlands Chapter of Professional Surveyors 2 employees @ \$50.00 Cost = \$100.00

Participation in this society allows the County Surveyor to be abreast of all current State and County Regulation affecting surveying and platting of property in Lexington County. Meetings held monthly.

American Public Works Association dues for the Department as a group Cost = \$3,056.00

American Public Works Association is a national organization in which Public Works employees and engineers of cities and counties share common problems, solutions and have a forum in which knowledge and ideas can be shared. Conference provides professional development hours required for Professional Engineers. This covers membership for 16 people.

SC Geodetic Survey Annual Subscription Service - Cost = \$600.00
 To provide data service for GPS Survey Instrument

Professional Engineers License for 3 employees @ \$100.00 Cost = \$300.00

Licenses for 3 licensed Professional Engineers. This allows Public Works to provide P.E. services for some County projects without utilizing services through a private firm.

SC Societies of Professional Engineers 3 employees @ \$250.00 Cost = \$750.00

Dues for South Carolina Professional Engineer / American Society of Civil Engineers

Professional Surveyors License for 2 employees @ \$100.00 Cost = \$200.00

Allows staff Surveyor to maintain certification with S.C. to survey and stamp plats for County use. Eliminates need to hire surveyor in most cases.

FUND 1000
 PUBLIC WORKS (121100) ADMIN. / ENGINEERING
 FY2024-25 BUDGET REQUEST

SC Society of Prof. Land Surveyors for 2 employees @ \$175.00 Cost = \$350.00
 Dues for Professional Land Surveyor membership

525240 - PERSONAL MILEAGE REIMBURSEMENT \$168

To reimburse employees for use of personally owned vehicles for County business.
 Estimate 250 miles @ \$0.670 per mile = \$167.50

525250 MOTOR POOL REIMBURSEMENT \$1,340

Motor pool vehicles are utilized when a County vehicle goes into the shop for service and also when an additional vehicle is
 Estimate 2,000 miles @ \$0.670 per mile = \$1,340.00

525323 - UTILITIES ADMINISTRATION/ENGINEERING BUILDING \$16,680

Electricity – Mid Carolina	\$1,110	per month for 12 months =	\$13,320.00
Water – Blue Granite Water	\$150	per month for 12 months =	\$1,800.00
Sewer – Town of Lexington	\$130	per month for 12 months =	\$1,560.00
			\$16,680.00

525400 - GAS, FUEL AND OIL \$48,144

Gas for vehicles of Director, Deputy Director, County Engineer, and 10 engineering SUVs / trucks. Based on historical information of Department and information provided by Fleet Service, Department uses about 1,180 gallons annually, thus estimated usage next year is:
 1,180 gals / mo. @ \$3.40 per gal for 12 months = \$48,144.00

525600 - UNIFORMS AND CLOTHING \$7,500

Shirts with logo, work boots, high visibility safety vests, etc. for field Engineering staff; shirt replacement each year and logo shirts for administrative engineering staff.

535000 - STORM AND DISASTER RELIEF \$0

To reimburse employees for any meals needed while working during long periods of extreme weather.

**** Total Operating (Transfer Total to Section I and IA) \$312,453**

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - SMALL TOOLS & MINOR EQUIPMENT \$4,000

For tools, amount varies year to year.

540010 - MINOR SOFTWARE \$1,000

To repair or add minor software as needed.

2 EA. REPLACEMENT PICKUP TRUCKS \$98,000

Public Works and Fleet Services recommends replacing one (1) 2008 Ford 1/2 Ton Pickup (#30566) and one (1) 2018 Chevrolet Std Pickup (#41144).

1 EA. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR \$1,378

Replacements per T.S. recommendations. Replace LCL04302 (C. McAbee) with Dell OptiPlex 7410 Dell OptiPlex 7410 AIO Computer and Monitor with Intel Core i7 8+8-Core CPU 16 GB RAM 512 GB Solid State Hard Drive Intel Intergrated Graphics 23.8" FHD Screen DVD +/- RW, Web Camera, 5 yr warranty

1 @ \$1,378.00 = \$1,378.00

3 EA. F2A - REPLACEMENT ADVANCED COMPUTER \$12,132

Replacements per T.S. recommendations. Replace LCL03708 (Vacant), LCL03710 (J. Barker) and LCL03709 (A. Smith) with Dell Precision Tower 7920 Computer

Dell Precision Tower 7920 Computer with 2-Intel Xeon 10 Core CPU 32 GB ECC RAM 512 GB and 1 TB Solid State Hard Drives NVIDIA RTX A2000 12 GB RAM 8x DVD+/-RW Drive 5 yr warranty

3 @ \$4,044.00 = \$12,132.00

1 EA. F5 - REPLACEMENT STANDARD RUGGED LAPTOP \$2,530

Replacements per T.S. recommendations. Replace LCL03742 (B. Shealy) with Dell Latitude 5430 Rugged Laptop with Intel Core i7 4-Core CPU 16 GB RAM 256 GB Solid State Hard Drive Intel Iris Xe Graphics 14" FHD Screen, Web Camera,

1 @ \$2,530.00 = \$2,530.00

1 EA. MI7 - DELL LATITUDE 5430 RUGGED DELL DOCK WD19S (DOCKING STATION) \$183

Replacements per T.S. recommendations. Docking station for replacement laptop LCL03742 (B. Shealy).

1 @ \$183.00 = \$183.00

14 EA. F12 - REPLACEMENT iPad PRO \$21,600

Replacements per T.S. recommendations. Replacement iPads for Engineering staff.

14	@	\$1,390.00	=	\$19,460.00	F12 - iPad Pro
5	@	\$353.00	=	\$1,765.00	Apple Magic Keyboard (6th Gen)
5	@	\$75.00	=	\$375.00	Apple Magic Pencil (USB-C)

FUND 1000
PUBLIC WORKS (121100) ADMIN. / ENGINEERING
FY2024-25 BUDGET REQUEST

1 EA. REPLACEMENT PLOTTER & SCANNER **\$17,045**

Replacement per T.S recommendation. Replace PRN40696 with HP DesignJet SD Pro PostScript A1 InkJet Large Format Printer - Includes Printer, Copier, Scanner - 44" Print Width - Color - 6 Colors - 26 Second Color Speed - 2400 x 1200 dpi - USB - Ethernet - Sheetfed Color Scan - Sheetfed Color Copy - Roll Paper - Floor Standing Supported - Adobe PostScript 3, Adobe PDF 1.7, HP GL/2, TIFF, JPEG, URF, CALS/G4, - Printer Stand Included, as quoted by TS.

1 EA. REPLACEMENT SURVEY GPS RECEIVER **\$18,000**

Public Works recommends replacing one (1) GPS receiver. The current GPS receiver is no longer capable of using all available satellites. It is critical to have the most up to date receiver to ensure data collection is accurate and effective.

**** Total Capital (Transfer Total to Section I and IA)** **\$175,868**

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET	
					2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 88	2,929,226	1,463,789	3,596,445	3,596,445		
510200 Overtime	111,708	64,398	32,280	32,280		
510300 Part Time	0	0	0	262,244		
511112 FICA Cost	218,734	110,619	262,244	601,962		
511113 State Retirement	487,962	248,252	601,962	694,200		
511120 Insurance Fund Contribution - 88	694,200	347,100	694,200	281,779		
511130 Workers Compensation	249,770	126,018	281,779	0		
511131 S.C. Unemployment	0	0	0	0		
511213 State Retirement - Retiree	19,892	11,136	0	0		
* Total Personnel	4,711,492	2,371,311	5,468,910	5,468,910		
Operating Expenses						
520100 Contracted Maintenance	134,319	55,830	658,212	388,060		
520105 Right of Way Cutting/Clearing	453,659	0	600,067	500,000		
520200 Contracted Services	99,093	22,100	289,946	180,000		
520231 Garbage Pickup Service	790	395	790	790		
520233 Towing Service	1,315	490	1,500	1,500		
520302 Drug Testing Services	0	0	2,530	3,430		
520702 Technical Currency and Support	0	0	899	6,090		
521000 Office Supplies	3,146	1,616	4,000	4,000		
521200 Operating Supplies	36,991	16,829	46,285	45,000		
521600 Road & Drainage Materials	1,268,181	547,106	1,913,319	1,610,000		
521601 Sign Materials	54,206	16,963	60,000	70,000		
522000 Building Repairs & Maintenance	8,247	23,175	25,000	10,000		
522050 Generator Repairs & Maintenance	358	180	1,750	1,750		
522100 Heavy Equipment Repairs & Maint.	340,728	152,044	300,000	350,000		
522200 Small Equipment Repairs & Maint.	3,396	2,090	6,500	6,500		
522300 Vehicle Repairs & Maintenance	209,812	95,903	160,000	170,000		
523200 Equipment Rental	0	0	4,500	4,500		
524000 Building Insurance	5,009	5,919	5,160	6,097		
524100 Vehicle Insurance - 61	44,588	37,515	37,515	37,515		
524101 Comprehensive Insurance	600	2,048	249	2,151		
524201 General Tort Liability Insurance	44,763	46,220	44,763	48,531		
524202 Surety Bonds - 89	0	0	560	0		
525000 Telephone	2,465	1,200	4,000	2,940		
525004 WAN Service Charges	3,677	1,606	3,795	3,795		
525006 GPS Monitoring Charges	16,569	4,522	18,156	19,374		
525020 Pagers and Cell Phones	16,674	5,038	9,750	0		
525021 Smart Phone Charges - 88	18,674	10,946	45,990	55,740		
525030 800 MHz Radio Service Charges - 26	7,788	1,385	9,080	9,080		
525031 800 MHz Maintenance Contracts - 6	0	2,109	2,834	2,834		
525041 Email Service Charges - 89	2,935	1,537	11,748	11,748		
525100 Postage	148	5	750	750		
525210 Conference, Meeting & Training Expense	19,603	14,354	62,900	104,250		
525230 Subscriptions, Dues, & Books	1,595	1,642	2,000	2,000		
525250 Motor Pool Reimbursement	0	0	200	268		
525320 Utilities - Maint. Camp 2 - Swansea	4,496	2,485	5,000	6,000		
525321 Utilities - Maint. Camp 3 - B/L	3,381	2,083	4,500	5,400		
525322 Utilities - Maint. Camp 4 - Chapin	3,449	1,689	4,500	4,380		
525323 Utilities - Public Works Complex	14,942	6,060	16,000	18,000		
525325 Utilities-Maint. Camp 5 - Fairview	0	511	5,100	5,100		
525332 Utilities-Communications Tower	38	0	0	0		
525400 Gas, Fuel, & Oil	735,297	288,607	750,000	872,133		

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>	
					2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
525405 Small Equipment Fuel	514	286	690	1,150		
525600 Uniforms & Clothing	34,139	26,102	50,860	50,000		
526500 Licenses & Permits	85	0	750	1,000		
538000 Claims & Judgments (Litigation)	2,250	798	2,000	3,000		
* Total Operating	3,597,920	1,399,387	5,174,148	4,624,855		
** Total Personnel & Operating	8,309,412	3,770,698	10,643,058	10,093,765		
Capital						
540000 Small Tools & Minor Equipment	8,767	6,402	15,000	25,000		
540010 Minor Software	0	0	0	1,000		
5AL077 Office Building - Fairview	0			750,000		
All Other Equipment	1,184,889	1,087,537	2,416,818	4,301,629		
** Total Capital	1,193,656	1,093,939	2,431,818	5,077,629		
Road & Infrastructure Improvements						
5R0262 Hayes Crossing Road	36,505	6,927	313,495	0		
5R0263 Crout Place Road	38,861	6,321	302,544	0		
5R0270 US 1 County Dirt Road Paving	2,557	33,949	132,442	0		
County Road Resurfacing	0	0	0	5,000,000		
**Total Road & Infrastructure Improvemen	77,923	47,197	748,481	5,000,000		
*** Total Budget Appropriation	9,580,991	4,911,834	13,823,357	20,171,394		

Fund #	1000	Fund Title:	GENERAL	BUDGET FY 2024-25 Requested
Organization #	121300	Organization Title:	PUBLIC WORKS/TRANSPORTATION	
Program #	1	Program Title:		

Qty	Item Description	Amount
	SMALL TOOLS & MINOR EQUIPMENT	\$25,000
	MINOR SOFTWARE	\$1,000
	OFFICE BUILDING - FAIRVIEW	\$750,000
1	EA. NEW MID-SIZE WHEEL LOADER	\$375,000
1	EA. NEW MID-SIZE EXCAVATOR	\$415,000
1	EA. NEW COMPACT UTILITY TRACTOR WITH ATTACHMENTS	\$50,000
3	EA. REPLACEMENT MOTORGRADERS	\$1,245,000
1	EA. NEW SINGLE AXLE TILT TRAILER	\$6,000
1	EA. NEW HEAVY DUTY CONCRETE MIXER	\$5,000
2	EA. REPLACEMENT DUMP TRUCKS	\$562,000
1	EA. REPLACEMENT MID-SIZE WHEEL LOADER	\$375,000
1	EA. REPLACEMENT SINGLE AXLE DUMP TRUCK	\$179,500
7	EA. REPLACEMENT TILT TRAILERS	\$234,500
1	EA. NEW DEWATERING PUMP	\$49,000
2	EA. REPLACEMENT CHAIN SAWS	\$960
2	EA. REPLACEMENT POLE SAWS	\$1,650
1	EA. NEW WALK-BEHIND PLATE COMPACTOR	\$6,600
6	EA. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR	\$8,268
4	EA. F5 - REPLACEMENT STANDARD RUGGED LAPTOP	\$10,120
4	EA. MI7 - DELL LATITUDE 5430 RUGGED DELL DOCK WD19S (DOCKING STATIO	\$732
14	EA. F12 - REPLACEMENT iPad PRO	\$19,460

1	EA.	P5 - REPLACEMENT COLOR MFP NETWORK PRINTER	\$889
1	EA.	REPLACEMENT VINYL CUTTER	\$6,950
** Total Capital (Transfer Total to Section I and IA)			\$4,327,629

SECTION V. - PROGRAM OVERVIEW

PUBLIC WORKS

Mission: To provide quality transportation systems in a safe environment.

Vision: Quality infrastructure through effective maintenance and planned projects.

Program 1: Maintenance and Construction of Roadways and Drainage Infrastructure

The Transportation Division of Public Works is responsible for the maintenance of approximately 1,290 miles of County maintained roads, of which 604 miles are dirt roads and 686 are paved roads. The maintenance of these roads includes the associated drainage, rights of way, storm drainage repairs and/or replacement, pavement maintenance, and maintenance of various ditches and retention/detention ponds. Sign Shop Technician handles all street signs and traffic control signs throughout the County road system, and any specialty signs that are required. Additionally, various special projects are accomplished within this program including road paving, various County facility site preparations, and special drainage projects.

Objectives of the Transportation Division of the Public Works Department include:

- Maintenance of 604 ± miles of County dirt roads and drainage
- Maintenance of 686 ± miles of County paved roads and drainage
- Construction of in-house paving and drainage projects
- Maintenance of 247 ± stormwater detention ponds

There are 88 full-time staff members in the Maintenance/Construction Division of Public Works including the Transportation Manager and Assistant Superintendents who oversee the activities within this division.

	Grade
1 Transportation Superintendent..... with insurance	216
2 Assistant Superintendents..... with insurance	213
2 Special Projects Supervisors..... with insurance	112
2 Drainage Maintenance Supervisors..... with insurance	112
1 Pavement Maintenance Supervisor..... with insurance	112
5 Road Maintenance Supervisors..... with insurance	112
10 Heavy Equipment Operator IV..... with insurance	109
27 Heavy Equipment Operator III..... with insurance	108
1 Sign Shop Technician..... with insurance	108
12 Heavy Equipment Operator II..... with insurance	107
25 Heavy Equipment Operator I..... with insurance	105

The Transportation Superintendent and Assistant Superintendents oversee the activities of all the above personnel, which are divided into ten (10) separate crews for work related duties as well as regional coverage, listed below:

Service Indicators:

PUBLIC MAINTAINED ROADWAY MILES IN LEXINGTON COUNTY BY FISCAL YEAR

	2019	2020	2021	2022	2023
Total Public Road Mileage	2,768	2,777	2,786	2,795	2,801
Total State/Other Maintained	1,511	1,511	1,511	1,511	1,511
Total County Maintained	1,257	1,266	1,275	1,284	1,290
Paved County Maintained	633	645	663	677	686
Unpaved County Maintained	624	621	612	607	604

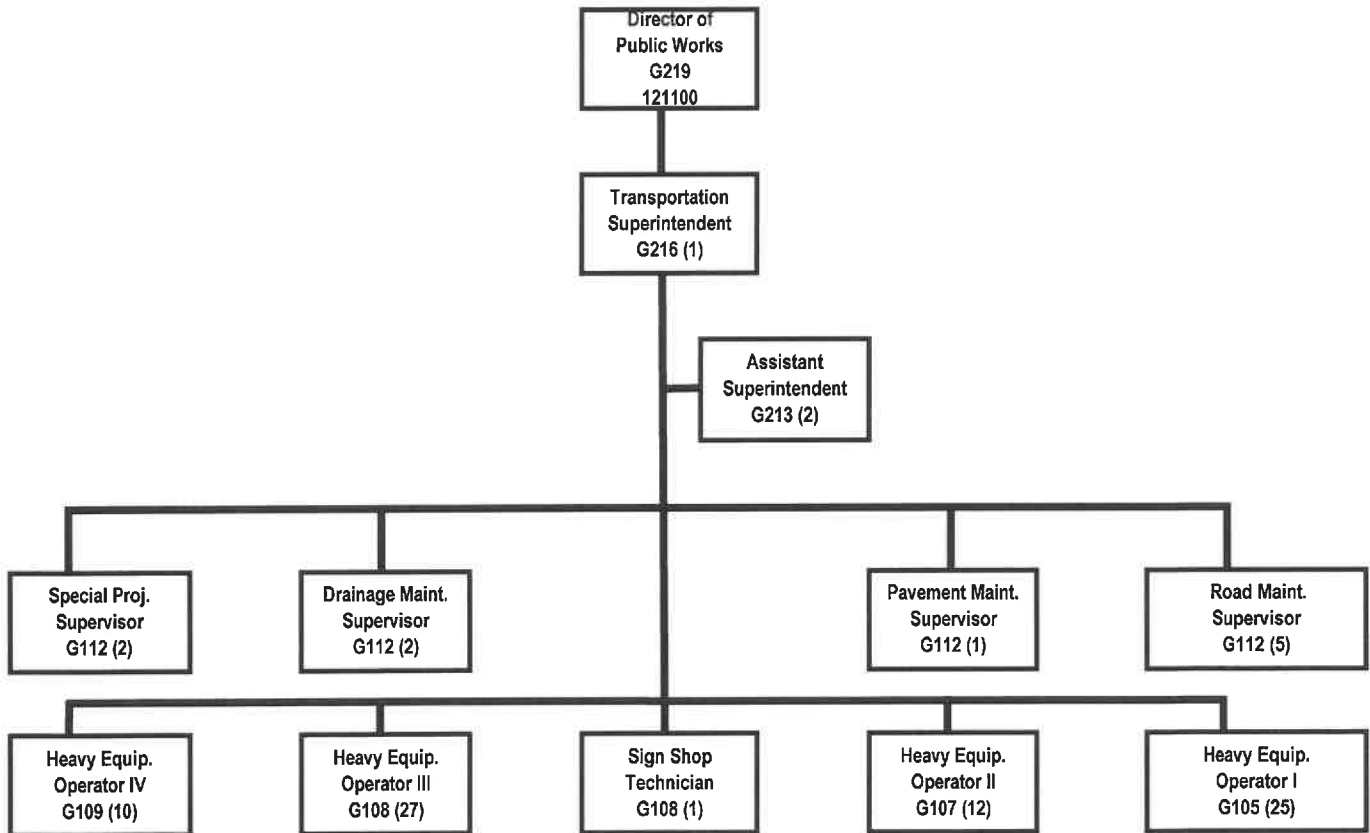
The road mileage maintained by the Public Works Department has increased from 1,250 miles to 1,284 miles in the last five years. As the transportation system continues to grow, the resources and staff of Public Works need to grow also in order to meet the needs and expectations of the citizens of Lexington County. The current funding for resurfacing of our paved roads only provides for a 60 year maintenance cycle; additional funding is needed to reduce this cycle to the standard maintenance cycle of 20 years. Current funding and resources for dirt road paving allows for the paving of approximately 5 miles per year.

SECTION VI.B. – LISTING OF POSITIONS

Public Works / Transportation Department Current Staffing Level

	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Transportation Superintendent.....	1	216
Assistant Superintendent.....	2	213
Special Projects Supervisors.....	2	112
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Road Maintenance Supervisors.....	5	112
Heavy Equipment Operator IV.....	10	109
Sign Shop Technician.....	1	108
Heavy Equipment Operator III.....	27	108
Heavy Equipment Operator II.....	12	107
Heavy Equipment Operator I.....	25	105
 Total Positions	<hr style="width: 10%; margin: 0 auto;"/> 88	

All 88 of these positions are Full Time Equivalent (FTE) and require insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$388,060

Contracted Pond maintenance, approx. 247 ponds	Est. cost =	\$382,320.00
16 Doors each @	\$190	Est. cost = \$3,040.00
45 New/Refill fire extinguishers @	\$60	Est. cost = \$2,700.00

520105 – RIGHT OF WAY CUTTING/CLEARING \$500,000

Contracted Right of Way cutting / clearing	Est. cost =	\$500,000.00
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520200 – CONTRACTED SERVICES \$180,000

Tree removal on an as-needed basis when safety dictates (high-power lines, close proximity to houses, etc.).	Est. cost =	\$30,000.00
Miscellaneous paved road repairs on an as-needed basis.	Est. cost =	\$100,000.00
Miscellaneous testing for compaction, etc., on various County projects.	Est. cost =	\$25,000.00
Confined space storm drainage repairs, increased due to flood.	Est. cost =	\$25,000.00

520231 – GARBAGE PICKUP SERVICE \$790

Shared garbage bin with Department of Emergency Services.

520233 – TOWING SERVICES \$1,500

Estimating \$1,500 for this line item, however, this cost could vary widely.

520302 – DRUG TESTING SERVICES \$3,430

Required by USDOT for CDL licensing; law requires random testing of all CDL licensed employees for drugs (at least 50%) and alcohol (at least 25%). Also, employees involved in an accident with over \$2,500.00 damage, must be tested. This account has also been used for DOT physicals that are required for CDL licensing.

Typically 3 drug tests / month @	\$50	x 12 months =	\$1,800
Estimate 1 alcohol test / month @	\$15	x 12 months =	\$180
			\$1,980
Allow 10 DOT physicals @\$90 for CDL renewals=			\$900
Allow 10 extra drug tests @ \$40 for new hires / accidents=			\$400
Allow 10 extra alcohol tests @ \$15 for new hires / accidents=			\$150
			\$3,430

520702 – TECHNICAL CURRENCY AND SUPPORT \$6,090

ArcGIS Online Field Worker	14 ea@	\$435.00 =	\$6,090
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521000 – OFFICE SUPPLIES \$4,000

Budgeted amount is based on expenditures for 89 Transportation Division positions.

521200 – OPERATING SUPPLIES \$45,000

Provides funds for supplies needed to operate various pieces of equipment such as chain saw blades, concrete saw blades, misc. small equipment parts, cleaning and household-type supplies at each camp, formwork for concrete work and safety equipment. Also includes: shovels, axes, cones, water coolers, etc. obtained through Central Stores; various mailbox, wire (fencing), lumber, etc., on an as-needed basis; radio batteries (replacement) for 800 MHz radios. Budgeted amount is based on historical yearly expenditures.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2024-25 BUDGET REQUEST

521600 – ROAD AND DRAINAGE MATERIALS **\$1,610,000**

Provides funding for materials such as concrete, asphalt and emulsion, crusher run, slag, clay, concrete and plastic storm drainage pipe, catch basin lids, etc. Materials are used in maintaining and improving County roads and drainage systems. Estimates / examples of typical major purchases:

2,000 tons of asphalt @	\$80	per ton =	\$160,000 (current price, price can vary during year)
500 cu. yd. concrete @	\$150	per cy =	\$75,000
2,500 LF drainage pipe@	\$50	per LF =	\$125,000 (average price, LF price varies)
25,000 tons of fill/base @	\$10	per ton =	\$250,000 (sand clay for road base and maintenance)
50,000 tons of stone @	\$20	per ton =	\$1,000,000 (i.e. CR14, 57 stone, crushed concrete, rip rap, etc.)
			\$1,610,000

521601 – SIGN MATERIALS **\$70,000**

This supports the PW Sign Shop in repairing or replacement of stop signs, street signs, traffic control signs, etc.

522000 – BUILDING REPAIRS AND MAINTENANCE **\$ 10,000.00**

Anticipated repairs to PW Transportation complex and four (4) outlying offices, as recommended by Building Services.
 Transportation Manager Building Roof = \$ 10,000.00

522050 – GENERATOR REPAIR & MAINTENANCE **\$1,750**

Annual inspection and repair of generators.

522100 – HEAVY EQUIPMENT REPAIRS AND MAINTENANCE **\$350,000**

This line item funds the repairs for motor graders (26), backhoes (11), trailers, paving machine, road reclaimer, AMZ machine, loaders (6), trackhoe, bulldozer, pan, rollers (4), hydroseeder, etc. Motor grader tires and blades are also purchased through this account.

522200 – SMALL EQUIPMENT REPAIRS AND MAINTENANCE **\$6,500**

This line item covers the repairs and maintenance of chainsaws, Sign Shop machinery, mortar mixers, drills, air compressors, tamps, welders, etc.

522300 – VEHICLE REPAIRS AND MAINTENANCE **\$170,000**

Line item covers maintenance and repairs of dump trucks (24), pickups (20), water trucks (4), low-boy tractor, fuel truck, sand spreader, hydroseeder, etc.; also includes tires.

523200 – EQUIPMENT RENTAL **\$4,500**

This line item also covers any specific piece of equipment needed on a very limited basis.

524000 – BUILDING INSURANCE **\$6,097**

Budgeted as recommended by Risk Management.

524100 – VEHICLE INSURANCE **\$37,515**

Based on 61 road vehicles @ \$615.00 each = \$37,515.00

524101 – COMPREHENSIVE INSURANCE **\$2,151**

Based on 5% over amount paid through December 2022.

524201 - GENERAL TORT LIABILITY INSURANCE **\$48,531**

Based on 5% over amount paid through December 2022.

FUND 1000
PUBLIC WORKS (121300) TRANSPORTATION
FY 2024-25 BUDGET REQUEST

524202 – SURETY BONDS **\$0**

Renewed every 3 years, next due FY 26-27, budgeted as recommended by Risk Management.

525000 – TELEPHONE **\$2,940**

Monthly service charges for four (4) phones at Lexington office and one (1) at Swansea office; one (1) at Batesburg-Leesville, one (1) at Fairview and one (1) at Chapin. There are eight (8) lines in the division.

6 land lines with voicemail @	\$22.00	per month for 12 months =	\$1,584.00
2 land lines with voicemail @	\$56.50	per month for 12 months =	\$1,356.00
Total =			\$2,940.00

525004 - WAN SERVICE CHARGES **\$3,795**

Monthly service charges for four (4) WAN connections, one each at the Batesburg-Leesville, Chapin, Swansea, and Fairview offices. This also includes PW/Fleet Internet Connections at Chapin and Swansea offices.

4 WAN Services @	\$40.00	per month for 12 months =	\$1,920.00
1 PW/Fleet Internet Connection @ Chapin	\$975.00	=	\$975.00
1 PW/Fleet Internet Connection @ Swansea	\$900.00	=	\$900.00
Total =			\$3,795.00

525006 - GPS MONITORING CHARGES **\$19,374**

Monitoring charges on 89 GPS units.

89 GPS monitoring @	\$18.14	per month for 12 months =	\$19,373.52
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525020 – PAGERS AND CELL PHONES **\$0**

Cell phones are for all HEO I, II, and III positions.

0 cell lines each @	\$25.00	per month for 12 months =	\$0.00
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All Public Works employees have been transitioned to iPhones

525021 – SMART PHONE CHARGES **\$55,740**

Smart phones are for Transportation Superintendent, Asst. Superintendents, Road Maintenance Supervisors and all Crew Members.

13 Smart phones ea. @	\$65.00	per month for 12 months =	\$10,140.00
75 Smart phones ea. @	\$50.00	per month for 12 months =	\$45,600.00

525030 – 800 MHz RADIO SERVICE CHARGES **\$9,080**

800MHz Radios are for Director, Transportation Manager, Asst. Superintendents, and On-Call Crew for communication with Public Safety. 6 full service and 20 on a Storm Account for use during special events.

6 secured each @	\$60.00	per month for 12 months =	\$4,320.00
20 secured each @	\$18.00	per month for 12 months =	\$4,320.00
6 ESP each @	\$39.96	per year =	\$239.76
1 roaming fee @	\$200.00	for use during special events=	\$200.00
Total =			\$9,079.76

525031 – 800 MHz RADIO MAINTENENCE CHARGES **\$2,834**

Contracted maintenance on 6 secured radios, covers all repairs except physical damages.

6 secured each @	\$39.36	per month for 12 months =	\$2,833.92
Total =			\$2,833.92

525041 - EMAIL SERVICE CHARGES **\$11,748**

Email accounts are for all Public Works employees.

89 email accounts @	\$11.00	per month for 12 months =	\$11,748.00
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525100- POSTAGE & PARCEL DELIVERY CHARGES **\$750**

Cost of postage and delivery charges to be expended as needed for PW / Transportation.

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2024-25 BUDGET REQUEST

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$104,250

Covers the costs of attending: Safety (OSHA and MSHA) courses, FMSCA CDL training, SC Local Technical Assistance Program workshops - CAGC & Clemson University T-3's road construction, maintenance and safety seminars; the American Public Works Association (APWA) Annual Conference, providing classes and updates on various Public Works subjects and new equipment for maintenance and construction.

For CEU's, certifications, recertification, and training:

SCVMA Conferences	5	@	\$1,000	=	\$5,000.00
APWA Conferences	4	@	\$1,000	=	\$4,000.00
CDL Training per USDOT Requirements	15	@	\$1,750	=	\$26,250.00
*current price for CDL training is \$1,750/person (\$4,750 course cost less \$3,000 covered by Apprenticeship Carolina grant per person)					\$35,250.00

For educational purposes only/no CEU's or certification:

Construction Safety / OSHA/MSHA Training					\$4,500.00
Heavy Equipment Operations					\$30,000.00
Employee Recognition Events	4	@	\$2,500	=	\$10,000.00
Annual Public Works Day and Backhoe Rodeo	1	@	\$5,000	=	\$5,000.00
					\$49,500.00

Leadership Training and Professional Development

Annual Senior Staff Strategic Planning Retreat (2 days with lodging)				\$	12,000.00
Leadership Development Workshop (2 days)					\$7,500.00
					\$19,500.00

525230 – SUBSCRIPTIONS, DUES AND BOOKS \$2,000

To cover the membership cost for Carolinas Associated General Contractors of America (AGC). Carolinas AGC membership offers training for safety and training programs. Examples are OSHA 10, Work Zone Safety, Road Construction and Confined Space Awareness.

525250 – MOTOR POOL REIMBURSEMENT \$268

Cost for use of Motor Pool Vehicles when vehicles are out of service due to repairs, service, etc.
 Estimate 400 miles @ \$0.670 per mile = \$268.00

525320 – UTILITIES – SWANSEA MAINTENANCE OFFICE \$6,000

Electricity – Dominion	\$400	per month for 12 months =	\$4,800.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Total Estimated Utilities Costs =			\$6,000.00

525321 – UTILITIES - BATESBURG-LEESVILLE MAINTENANCE OFFICE \$5,400

Electricity – Mid Carolina	\$250	per month for 12 months =	\$3,000.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water – Batesburg-Leesville	\$100	per month for 12 months =	\$1,200.00
Total Estimated Utilities Costs =			\$5,400.00

525322 - UTILITIES – CHAPIN MAINTENANCE OFFICE \$4,380

Electricity – Mid Carolina	\$200	per month for 12 months =	\$2,400.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water – City of Columbia	\$35	per month for 12 months =	\$420.00
Sewer– Town of Chapin	\$30	per month for 12 months =	\$360.00
Total Estimated Utilities Costs =			\$4,380.00

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2024-25 BUDGET REQUEST

525323 – UTILITIES – LEXINGTON MAINTENANCE OFFICE **\$18,000**

Electricity – Mid Carolina	\$1,200	per month for 12 months =	\$14,400.00
Propane - Palmetto Propane	\$150	per month for 12 months =	\$1,800.00
Water – Utility Services	\$150	per month for 12 months =	\$1,800.00
		Total Estimated Utilities Costs =	\$18,000.00

52532X – UTILITIES - FAIRVIEW MAINTENANCE OFFICE **\$5,100**

Electricity – Mid Carolina	\$250	per month for 12 months =	\$3,000.00
Propane - Palmetto Propane	\$100	per month for 12 months =	\$1,200.00
Water –	\$75	per month for 12 months =	\$900.00
		Total Estimated Utilities Costs =	\$5,100.00

525332 – UTILITIES - COMMUNICATIONS TOWER **\$0**

525400 – GAS, FUEL AND OIL **\$872,133**

Estimate	25,100	gals of gasoline @	\$3.40	per gallon =	\$85,340.00
Estimate	172,800	gals of diesel fuel @	\$4.35	per gallon =	\$751,680.00
Estimate	3,900	gals of DEF @	\$2.49	per gallon =	\$9,711.00
					\$846,731.00

Estimated annual oil, hydraulic fluid, miscellaneous, etc. cost = \$25,401.93
 \$872,132.93

525405 – SMALL EQUIPMENT FUEL **\$1,150**

Estimate	250	gals of fuel @	\$4.00	per gallon =	\$1,000.00
		Estimated annual oil, fluids, miscellaneous, etc. cost =			\$150.00
					\$1,150.00

525600 – UNIFORMS AND CLOTHING **\$50,000**

These 89 employees are required to wear certain personal protective equipment (such as steel-toed boots, back braces) and uniforms (shirts, pants, jackets). Employees often work in inclement weather which requires durable rain jackets and rain pants. Estimate is based on historical expenditures and employee input.

526500 – LICENSE AND PERMITS **\$1,000**

Required by State: \$500 per tank is budgeted by Fleet.
 2 Underground fuel tanks @ \$500.00 each = \$1,000.00

538000 – CLAIMS AND LITIGATION **\$3,000**

Estimate to cover minor tort claims resulting from potholes, rocks falling off trucks, etc., amount varies yearly.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 – SMALL TOOLS & MINOR EQUIPMENT	\$25,000
To replace tools and equipment. Examples: Telephones, desks, impact wrenches, grade rods.	
540010 – MINOR SOFTWARE	\$1,000
To repair or add minor software as needed.	
5AL077 – OFFICE BUILDING - FAIRVIEW	\$750,000
To design and construct new Fairview Public Works Maintenance Office building. This price includes engineering costs for structural, mechanical, and electrical design, etc. Construction will be bid out at an estimated cost of \$365/sf. This account is also being used for the related sitework, which is being performed by Public Works crews.	
1 EA. NEW MID-SIZE WHEEL LOADER	\$375,000
Public Works recommends purchasing a new medium wheel loader for use at the Fairview sand-clay borrow pit. The current loader can be utilized at the existing Swansea sand-clay borrow pit and will allow both locations to be operational. The loader will be used to transfer sand-clay and other stockpile material onto the County's dump truck to be hauled to unpaved roads for maintenance.	
1 EA. NEW MID-SIZE EXCAVATOR	\$415,000
Public Works recommends purchasing a new medium excavator for use at the Fairview sand-clay borrow pit. This will allow both borrow pit locations to be operational. The excavator will be used to mix sand-clay and other stockpile material and transfer it onto the County's dump truck to be hauled to unpaved roads for maintenance.	
1 EA. NEW COMPACT UTILITY TRACTOR WITH ATTACHMENTS	\$50,000
Public Works recommends purchasing a compact utility trailer for use in sweeping streets impacted by small maintenance projects. A compact tractor will allow the crew to maneuver more effectively to quickly restore small construction sites to a clean, safe condition.	
3 EA. REPLACEMENT MOTORGRADERS	\$1,245,000
Fleet Services recommends replacing three (3) motorgraders: 12H Cat Grader (#23400), John Deere 670G Grader (#40717), and John Deere 670G Grader (#41118). Cost for replacement is \$415,000 per motorgrader.	
1 EA. NEW SINGLE AXLE TILT TRAILER	\$6,000
Public Works recommends purchase a new single axle tilt trailer with 5,000 lb capacity.	
1 EA. NEW HEAVY DUTY CONCRETE MIXER	\$5,000
Public Works recommends purchase a new 9-cubic foot capacity heavy duty concrete mixer.	
2 EA. REPLACEMENT DUMP TRUCKS	\$562,000
Fleet Services recommends replacing one (1) tandem axle dump truck (#30483) and (1) tri-axle dump truck. Tri-axle dump truck is recommended as replacement.	
1 EA. REPLACEMENT MID-SIZE WHEEL LOADER	\$375,000
Fleet Services recommends replacing one (1) Cat 950G loader (#20843).	
1 EA. REPLACEMENT SINGLE AXLE DUMP TRUCK	\$179,500
Fleet Services recommends replacing one (1) single axle dumpy truck: Ford F-750 (#27778).	

FUND 1000
 PUBLIC WORKS (121300) TRANSPORTATION
 FY 2024-25 BUDGET REQUEST

7	EA. REPLACEMENT TILT TRAILERS	\$234,500
Public Works and Fleet Services recommends replacing seven (7) 12-ton tilt trailers (#40884, #40885, #41166, #42631, #42632, #42633, and #42636) for transportation staff to use to haul equipment. New 20-ton tilt trailers are recommended as replacement.		
1	EA. NEW DEWATERING PUMP	\$49,000
Public Works recommends purchasing one (1) new dewatering pump. The pump will be to remove water from critical areas during construction in poorly draining areas and in emergencies.		
2	EA. REPLACEMENT CHAIN SAWS	\$960
Public Works recommends replacing two (2) chain saws due to age.		
2	EA. REPLACEMENT POLE SAWS	\$1,650
Public Works recommends replacing two (2) pole saws due to age.		
1	EA. NEW WALK-BEHIND PLATE COMPACTOR	\$6,600
Public Works purchasing one (1) new walk-behind vibratory plate compactor. This will be used to achieve proper compaction for backfilled trenches on special projects.		
6	EA. F1A - REPLACEMENT ALL IN ONE COMPUTER AND MONITOR	\$8,268
Replacements per I.S. recommendations. Replace LCL04301 (R. Baker), LCL04303 (S. Rawl), LCL04305 (B. Oswald), LCL04306 (M. Lindler), LCL03144, and LCL03145 (PubWorks Remote Access) with Dell OptiPlex 7410 Dell OptiPlex 7410 AIO Computer and Monitor with Intel Core i7 8+8-Core CPU 16 GB RAM 512 GB Solid State Hard Drive Intel Intergrated Graphics 23.8" FHD Screen DVD +/- RW, Web Camera, 5 yr warranty		
6 @ \$1,378.00 = \$8,268.00		
4	EA. F5 - REPLACEMENT STANDARD RUGGED LAPTOP	\$10,120
Technology Services recommendations. Replace LCL04487 (R. Derrick), LCL04488 (K. Smith), and LCL04490 (M. Porter) and LCL04307 (B. Belcher) with Dell Latitude 5430 Rugged Laptop with Intel Core i7 4-Core CPU 16 GB RAM 256 GB Solid State Hard Drive Intel Iris Xe Graphics 14" FHD Screen, Web Camera, 5 yr warranty		
4 @ \$2,530.00 = \$10,120.00		
4	EA. MI7 - DELL LATITUDE 5430 RUGGED DELL DOCK WD19S (DOCKING STATION)	\$732
Technology Services recommendations. Docking stations for replacement laptops LCL04487 (R. Derrick), LCL04488 (K. Smith), and LCL04490 (M. Porter) and LCL04307 (B. Belcher).		
4 @ \$183.00 = \$732.00		
14	EA. F12 - REPLACEMENT iPad PRO	\$19,460
Technology Services recommendations. Replacement iPads for Transportation staff.		
14 @ \$1,390.00 = \$19,460.00		
1	EA. P5 - REPLACEMENT COLOR MFP NETWORK PRINTER	\$889
Replacements per T.S. recommendations. Replace LC39451 with HP Color LaserJet Enterprise M480f		
1	EA. REPLACEMENT VINYL CUTTER	\$6,950
Technology Services recommendations. Replace PRN37935 with Graphtec FC9000-140 cutter/plotter. Includes a stand and basket.		
1 @ \$6,948.05 = \$6,948.05		
** Total Capital (Transfer Total to Section I and IA)		\$4,327,629

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

Addition of Part-Time HEO Training Coordinator

Object Expenditure Code Classification	BUDGET		2023-24 Requested	2023-24 Recommend	2023-24 Approved
	<u>Delete</u>	<u>Add</u>			
	No deletions	(1) HEO Trainer (Band 108)			
Personnel					
510100 Salaries & Wages - 0.5	0	19,053	19,053		
511112 FICA Cost	0	1,458	1,458		
511113 State Retirement	0	3,536	3,536		
511120 Insurance Fund Contribution	0	8,150	8,150		
511130 Workers Compensation	0	1,578	1,578		
* Total Personnel	0	33,774	33,774		
Operating Expenses					
521200 Operating Supplies	0	150	150		
524201 General Tort Liability Insurance	0	622	622		
525021 Smart Phone Charges	0	600	600		
525041 Email Service Charges	0	132	132		
* Total Operating	0	1,504	1,504		
** Total Personnel & Operating	0	35,278	35,278		
Capital					
540000 Small Tolls & Minor Equipments	0	0	0		
540010 Minor Software	0	0	0		
All Other Equipment	0	0	0		
** Total Capital	0	0	0		
*** Total Budget Appropriation			35,278	0	

SECTION V. – NEW PROGRAM OVERVIEW
Addition of Part-Time HEO Training Coordinator

Objective:

Improve organization through enhanced equipment knowledge and operational skills and safety

This is to create a part time position for a skilled equipment operator to serve as a Heavy Equipment Operator (HEO) Training Coordinator. This position will only be filled as needed for the purpose of introductory and intermediate training on various equipments used for the construction and maintenance of Lexington County’s roadway and drainage systems.

As newly hired employees begin with the Transportation Division, the process of on-boarding should include basic introduction to the function and safe operation of common equipment and tools. This will reduce the need for new inexperienced laborers to use equipment on a job site before learning its operations. Such inexperienced operation could create an environment where a project is unsuccessful and where the crew is unsafe.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Proposed Staffing Level - Public Works / Transportation Division

	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
HEO Training Coordinator.....	0.5	108
Total Positions	<u>0.5</u>	

This position requires insurance.



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

521200 – OPERATING SUPPLIES **\$150**

Includes computer supplies, printer supplies for Transportation Division.

524201 - GENERAL TORT LIABILITY INSURANCE **\$622**

Based on figures supplied by Risk Manager.

525021 – SMART PHONE CHARGES **\$600**

1 Smart phone ea. @ \$50.00 per month for 12 months = \$600.00

525041 – EMAIL SERVICE CHARGES **\$132**

1 Email account @ \$11.00 per month for 12 months = \$132.00

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

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

This will be covered under the Public Works Transportation operating budget.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

Reclassification of (7) HEO I (Band 105) to (7) HEO II (Band 107)

Object Expenditure Code Classification				<i>BUDGET</i>		
	<u>Delete</u> (7) HEO I (Band 105)	<u>Add</u> (7) HEO II (Band 107)		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 7	232,960	249,267		16,307		
511112 FICA Cost	17,821	19,069		1,248		
511113 State Retirement	43,237	46,264		3,027		
511120 Insurance Fund Contribution	57,050	57,050		0		
511130 Workers Compensation	19,289	20,639		1,350		
* Total Personnel	370,358	392,289		21,932³		
Operating Expenses						
521200 Operating Supplies	0	0		0		
524201 General Tort Liability Insurance	0	0		0		
525020 Pagers and Cell Phones	0	0		0		
525041 Email Service Charges	0	0		0		
525000 Telephone	0	0		0		
* Total Operating	0	0		0		
** Total Personnel & Operating	370,358	392,289		21,932³		
Capital						
540000 Small Tolls & Minor Equipments	0	0		0		
540010 Minor Software	0	0		0		
All Other Equipment	0	0		0		
** Total Capital	0	0		0		
*** Total Budget Appropriation				21,932³	0	

SECTION V. – NEW PROGRAM OVERVIEW
Reclassification of (7) HEO I (Band 105) to (7) HEO II (Band 107)

Transportation

Objective:

Improve Organization through upgrading seven (7) entry-level heavy equipment operators to seven (7) mid-level equipment operators.

Lexington County Public Works has 74 "Heavy Equipment Operator (HEO)" positions. There are currently 25 HEO I's and 27 HEO III's, but only 12 HEO II's. This constraint prevents LCPW from being able to advance operators who begin employment and obtain a Class A Commercial Driver's License (CDL-A). This also means that, even with experience, operators become "stuck" in an entry level pay band. Making this adjustment will allow more opportunities for advancement for experienced operators without forcing them to leave for a new construction crew. The ultimate goal is to have the ability to adjust heavy equipment operators based on experience, skills, and credentials (education/certifications). LCPW utilizes the County's education/certification incentive program when possible, but cannot make other adjustments without vacancies. This reclassification of seven (7) positions will not solve this entirely, but will provide more opportunities.

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.B. – LISTING OF POSITIONS

Current Staffing:

	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Transportation Superintendent.....	1	216
Assistant Superintendent.....	2	213
Special Projects Supervisors.....	2	112
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Sign Shop Technician.....	1	108
Road Maintenance Supervisors.....	5	112
Heavy Equipment Operator IV.....	10	109
Heavy Equipment Operator III.....	27	108
Heavy Equipment Operator II.....	12	107
Heavy Equipment Operator I.....	25	105
 Total Positions	<hr/> 88	

Proposed Staffing:

	<u>Full Time Equivalent</u> <u>General Fund</u>	<u>Grade</u>
Transportation Superintendent.....	1	216
Assistant Superintendent.....	2	213
Special Projects Supervisors.....	2	112
Drainage Maintenance Supervisors.....	2	112
Pavement Maintenance Supervisor.....	1	112
Sign Shop Technician.....	1	108
Road Maintenance Supervisors.....	5	112
Heavy Equipment Operator IV.....	10	109
Heavy Equipment Operator III.....	27	108
Heavy Equipment Operator II.....	19	107
Heavy Equipment Operator I.....	18	105
 Total Positions	<hr/> 88	

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

No changes are being requested for operating items associated with these positions.

SECTION VI.D. - CAPITAL LINE ITEM NARRATIVES

No changes are being requested for capital items associated with these positions.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Department of Emergency Services
Organization: 131101 - Emergency Preparedness

		<i>BUDGET</i>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 2/3	84,702	76,121	165,685	<u>171,292</u>		
511112 FICA Cost	6,398	5,811	11,619	<u>13,104</u>		
511113 State Retirement	14,191	13,227	28,188	<u>31,792</u>		
511120 Insurance Fund Contribution - 2/3	15,600	11,700	23,400	<u>24,450</u>		
511130 Workers Compensation	3,037	1,010	6,819	<u>6,819</u>		
* Total Personnel	123,928	107,869	235,711	<u>247,457</u>		
Operating Expenses						
520200 Contracted Services	18,750	0	24,815	<u>29,750</u>		
520702 Technical Currency and Support	0	0	2,665	<u>1,255</u>		
520800 Outside Printing	27	0	500	<u>500</u>		
521000 Office Supplies	1,163	485	1,500	<u>1,500</u>		
521100 Duplicating	1,290	696	1,700	<u>1,950</u>		
521200 Operating Supplies	423	48	500	<u>500</u>		
522000 Building Repairs & Maintenance	0	376	5,000	<u>10,000</u>		
522200 Small Equipment Repairs & Maintenance	206	0	500	<u>500</u>		
522300 Vehicle Repairs & Maintenance	1,103	20	500	<u>500</u>		
524000 Building Insurance	708	1,436	2,095	<u>2,158</u>		
524100 Vehicle Insurance - 1	615	615	615	<u>615</u>		
524101 Comprehensive Insurance	0	302	0	<u>487</u>		
524201 General Tort Liability Insurance	781	300	823	<u>865</u>		
524202 Surety Bonds	0	0	30	<u>30</u>		
525000 Telephone	5,428	3,221	5,920	<u>5,962</u>		
525004 WAN Service Charges - 7	1,552	1,060	3,320	<u>3,360</u>		
525006 GPS Monitoring Charges	205	60	215	<u>234</u>		
525021 Smart Phones Charges - 2	1,113	516	1,944	<u>1,296</u>		
525030 800 MHz Radio Service Charges - 7	5,091	2,803	11,076	<u>8,922</u>		
525031 800 MHz Radio Maintenance - 6	0	0	764	<u>840</u>		
525041 E-mail Service Charges - 5	462	269	645	<u>645</u>		
525090 Other Communication Charges - 2	1	661	1,983	<u>1,983</u>		
525100 Postage	60	2	100	<u>100</u>		
525110 Other Parcel Delivery Service	0	0	30	<u>30</u>		
525210 Conference, Meeting & Training Expense	(106)	219	1,000	<u>1,000</u>		
525230 Subscriptions, Dues, & Books	0	548	730	<u>730</u>		
525240 Personal Mileage Reimbursement	0	0	100	<u>100</u>		
525250 Motor Pool Reimbursement	0	74	750	<u>750</u>		
525319 Utilities - 911 Communication Cntr/EOC	19,424	17,162	26,500	<u>26,500</u>		
525375 Utilities - Training & Shelter Facility	0	1,328	14,103	<u>14,100</u>		
525400 Gas, Fuel & Oil	951	529	1,000	<u>1,000</u>		
525600 Uniforms & Clothing	1,479	748	1,500	<u>1,500</u>		
* Total Operating	60,726	33,478	112,923	<u>119,662</u>		
** Total Personnel & Operating	184,654	141,347	348,634	<u>367,119</u>		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Department of Emergency Services
Organization: 131101 - Emergency Preparedness

Object Expenditure Code Classification		<i>BUDGET</i>				
		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend
Capital						
540000	Small Tools & Minor Equipment	0	183	500	<u>500</u>	
	All Other Equipment	110,205	81,134	97,526	<u> </u>	
	1 Tablet + Case				553	
	1 Laptop+ Dock+Bag+ DVD Replace				1,633	
	10 Desktops All-In-One Replace				13,780	
	2 Printer Replacement				2,872	
	1 Tablet + Case				392	
	43 EOC Chair Replacement				5,004	
	** Total Capital	110,205	81,317	98,026	<u>24,734</u>	

***** Total Budget Appropriation 294,859 222,664 446,660 391,853**

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2024-25

Fund # 1000 Fund Title: _____
 Organization # 131101 Organization Title: Emergency Management
 Program # _____ Program Title: Emergency Services

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	500
	Minor Software	
	Replacement Laptop, Computers, Printers, Ipad, Tablet	19,230
	Replacement for EOC Chairs	5,004
** Total Capital (Transfer Total to Section III)		<u><u>24,734</u></u>

SECTION V – PROGRAM OVERVIEW

EMERGENCY MANAGEMENT DIVISION

Summary of Programs:

Program I - Sara Title III - Superfund Amendments & Reauthorization Act/Citizens Corps Council (CCC)/
Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC)

Program II – Emergency Management

**Program I: Sara Title III - Superfund Amendments And Reauthorization Act / Citizens Corps Council (CCC)
Community Emergency Response Team (CERT) / Local Emergency Planning Committee (LEPC).**

Objectives:

The SARA Program is mandated by federal law under Title III, Emergency Planning and Community Right-to-Know Act of the Superfund Amendments and Reauthorization Act of 1986.

The Citizens Corps Council (CCC) oversees the CERT Program. The Community Emergency Response Team (CERT) Program provides for the development, training and exercising of CERT located throughout the County.

The Local Emergency Planning Committee (LEPC) and will address matters that pertain to SARA, Title III, Community Right-to-Know pertaining to hazardous materials in the County.

Program II: Emergency Management

Objectives:

This program provides the capability to plan for natural and manmade disasters, which may affect the population of Lexington County. Planning is a continuous process and encompasses mitigation, actions taken to prepare for disasters, action to be taken during the event, which lessens injuries, and a recovery process, which will enable the population to resume normalcy in the shortest amount of time. Specific activities include planning for natural disasters (tornadoes, earthquakes, floods, hurricanes, winter storms, etc.) accidents involving the fixed nuclear facility at the V.C. Summer Nuclear Station, airplane crashes, incidents at the Columbia Metropolitan Airport, and the failure of the Lake Murray Dam. This program also provides a central point for coordination between local government, state and federal assisting agencies in all phases of planning.

With the increased emphasis of Homeland Security at all levels, the Emergency Management community has increased its efforts both in the planning and preparing for response to all hazards and threats to our community. This is evidence in the distribution and management of grant funds and in the increased exercising of plans. The Emergency Operations Center is the focal point for decision-making during response events and in training for all hazards both manmade and natural disasters.

SECTION VI. - LINE ITEM NARRATIVES

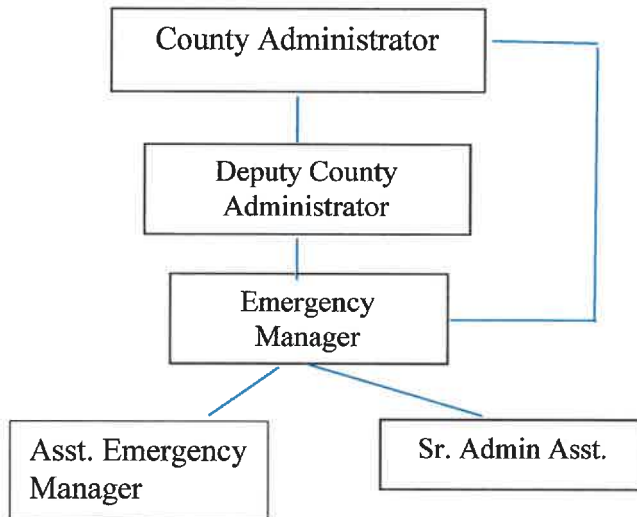
SECTION VI.A. – LISTING OF REVENUES

No Revenues for this General Fund

SECTION VI.B. – PERSONNEL

Current Staffing Level:

<u>Job Title Positions</u>	<u>Full Time Equivalent</u>			<u>Grade</u>
	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	
Emergency Manager	1.00	0.00	1.00	213
Assistant Emergency Mgr	1.00	0.00	1.00	208
Senior Administrative Asst.	1.00		1.00	108
TOTAL POSITIONS	3.00	0.00	3.00	



SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$29,750

PROGRAM II – EMERGENCY MANAGEMENT \$20,250 *REQUIRED CONTRACT

This account will be used to renew the contract with CodeRED Emergency Notification System. An emergency alert system is necessary in Lexington County for notifying citizens of both natural and manmade hazards and threats in the area. CodeRED will be a shared cost among Emergency Management and the Sheriff’s Department for a total of \$40,000.

Also will be used for renew the contract with Lowman Communications. \$9,500

520702 – TECHNICAL SERVICES \$1,255

PROGRAM II – EMERGENCY MANAGEMENT \$1,255 *REQUIRED CONTRACT

This account will be used to purchase an annual service agreement to ensure operability of the audio/visual equipment in the Emergency Operations Center (EOC) and Emergency Communications Center (ECC). For training and response to real world incidents, it is essential the equipment in the EOC remain operable at all times. The service agreement not only allow us to receive timely support from the vendor, but also covers the cost of necessary firmware updates and testing twice a year. The total cost of the contract per year is \$2,200 and will be shared by Communications. This account will also cover Emergency Management’s portion of the annual maintenance plan for the security camera system at the EOC/ECC.

AV Maintenance Agreement

Emergency Management	\$1,100
Communications	<u>\$1,100</u>
TOTAL	\$2,200

Security Camera System

Emergency Management	\$154.57
Communications	<u>\$154.57</u>
TOTAL	\$309.14

520800 – OUTSIDE PRINTING \$500

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account will allow for printing of emergency preparedness public education brochures and guides for distribution to the citizens of Lexington County.

521000 – OFFICE SUPPLIES \$1,500

PROGRAM II – EMERGENCY MANAGEMENT \$1,500

This account will be used to purchase toner for the Emergency Management network printer as well as various office supplies required for the Emergency Management Program. These supplies are utilized by the Emergency Manager and the Assistant Emergency Mangers to support the program.

521100 – DUPLICATING **\$1,950**

PROGRAM II – EMERGENCY MANAGEMENT **\$1,950**

This account supports the duplicating efforts for the Emergency Management Division to include the administrative suite copier as well as the EOC designated copier.

521200 – OPERATING SUPPLIES **\$500**

PROGRAM II – EMERGENCY MANAGEMENT **\$500**

This account will be used to purchase imaging drums, fuser kits and transfer kits for the Emergency Management Network Printer. This account will also be used for operating supplies during disaster operations and exercises. Increased emphasis on Emergency Operations Center training will necessitate more supplies. This account also includes supplies used for incident EOC badging and field operations.

522000- BUILDING REPAIRS AND MAINTENANCE **\$10,000**

This account will be used for necessary repairs and maintenance Emergency Operations Center.

522200 – SMALL EQUIPMENT REPAIR **\$500**

PROGRAM II- EMERGENCY MANAGEMENT **\$500**

This account will be used for necessary repairs and maintenance of equipment essential to the functions of Emergency Management and the EOC. This includes the repair and maintenance of:

- EOC AV equipment
- EOC Telephones
- Plotter
- Any additional EOC equipment
- Printers

522300 - VEHICLE REPAIRS & MAINTENANCE **\$500**

PROGRAM II – EMERGENCY MANAGEMENT **\$500**

This account is used to for vehicle repairs and maintenance for the Emergency Manager’s vehicle.

524000 - BUILDING INSURANCE **\$2,158**

PROGRAM II – EMERGENCY MANAGEMENT **\$2,158**

This account is used to purchase building and personal property insurance for the Emergency Management Division. This includes the Emergency Operations Center and the Emergency Management storage building to be located on the Emergency Services Training Facility grounds.

524100 - VEHICLE INSURANCE **\$615**

PROGRAM II – EMERGENCY MANAGEMENT **\$615**

This account is used to purchase building and personal property insurance for the Emergency Management Division.

524101 – COMPREHENSIVE INSURANCE **\$487**

This account is used to purchase comprehensive Insurance for the Emergency Management Division.

524201 – GENERAL TORT LIABILITY INSURANCE **\$865**

PROGRAM II – EMERGENCY MANAGEMENT \$865

This account is utilized to provide tort liability for the Emergency Management Division.

524202- SURETY BOND **\$30**

PROGRAM II – EMERGENCY MANAGEMENT \$30

525000- TELEPHONE **\$5,962**

PROGRAM II – EMERGENCY MANAGEMENT \$5,962

This account reflects the expenses involved with providing telephone service for the Emergency Management Division as well as the Emergency Operations Center (EOC).

525004- WAN SERVICE CHARGES **\$3,360**

PROGRAM II – EMERGENCY MANAGEMENT \$3,360

This account will cover the monthly Mifi charges for the Emergency Manager, Assistant Emergency Manager and for the Plum Case, which allows for on scene connectivity. Wifi access is essential to perform the required duties of emergency management when operating outside the emergency operations center.

(7) Mifi @ \$40/month x 12 months = \$3,360

525006- GPS MONITORING **\$234**

PROGRAM II – EMERGENCY MANAGEMENT \$234

This account will be used to pay for the GPS monitoring for the Emergency Manager's vehicle for FY 2024-25.

525021- SMART PHONES CHARGES **\$1,296**

PROGRAM II – EMERGENCY MANAGEMENT \$1,296

This account covers the monthly Smart Phone fees for the Emergency Manager and Assistant Emergency Manager.

Phone Service & Unlimited Data: (2) @ \$54.00/ea/month x 12 mos = \$1,296

525030- 800 MHz RADIO SERVICE CHARGES **\$8,922**

PROGRAM II – EMERGENCY MANAGEMENT \$8,922

This account will cover monthly operations service charges and roaming charges for (7) – 800 MHz radios and a cache of (15) Emergency Radios.

- (7) Radios x \$65/mo x 12 mos= \$5,460
- (15) Emergency Cache Radios x \$18.95/mo x 12 mos = \$3,411
- (1) Roaming Charges \$50

525031- 800 MHz RADIO MAINTENANCE CHARGES **\$840**

PROGRAM II – EMERGENCY MANAGEMENT \$840

This account will cover monthly maintenance costs for (7) - 800 MHz radio.

- (7) Radios x \$120 each/yr = \$840

525041 – EMAIL SERVICE CHARGES **\$645**

PROGRAM II – EMERGENCY MANAGEMENT \$645

This account will cover of the email service exchange service for the Emergency Manager, Assistant Emergency Manager, Sr. Admin Assistant as well as the EOC email.

- (5) Email Service accounts @ \$10.75 monthly for 12 months= \$645

525090 – OTHER COMMUNICATION CHARGES **\$1,983**

PROGRAM II – EMERGENCY MANAGEMENT \$1,983

This account will be used for monthly voice access fees for satellite phones monthly services.

- (2) Satellite phones 2 x \$82.62/mo x 12 mos = \$1,982.88 (includes sales tax)

525100 – POSTAGE **\$100**

PROGRAM II – EMERGENCY MANAGEMENT \$100

The Emergency Management Division is required to correspond with numerous local, state and federal agencies, vendors and the general public. Some correspondence requires that they be registered mail.

525110 – OTHER PARCEL DELIVERY SERVICES **\$30**

PROGRAM II – EMERGENCY MANAGEMENT \$30

This account will cover the cost for mailing any packages not covered under the regular postage account.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$1000**

PROGRAM II – EMERGENCY MANAGEMENT \$1000

These funds will cover Conference and Meetings that we hold in the EOC

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$730**

PROGRAM II – EMERGENCY MANAGEMENT \$730

These funds will cover dues for various emergency preparedness associations such as:

IAEM (International Associates of Emergency Managers)-EM and Asst. EM	\$195 x 2 = \$390
SCEMA (South Carolina Emergency Management Association)-EM, Asst. EM	\$ 50 x 2 = \$100
NEMA (National Emergency Management Association)-Emergency Manager	\$ 240 x 1 = \$240

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

PROGRAM II – EMERGENCY MANAGEMENT \$150

This account will cover the Personal Mileage reimbursement for the Emergency Management Staff to attend off site meetings, workshops, exercises and drills.

525250 MOTOR POOL REIMBURSEMENTS **\$750**

PROGRAM II – EMERGENCY MANAGEMENT \$750

This account will be utilized to pay for the cost of using a Lexington County fleet vehicle for the purpose of attending meetings, conferences, and trainings. These funds will allow for approximately 1,119 miles of travel at a rate of \$0.67 per mile.

525319 – UTILITIES – EMERGENCY OPERATIONS CENTER **\$26,500**

PROGRAM II – EMERGENCY MANAGEMENT \$26,500

This account provides for the utilities necessary to sustain the Emergency Management Division within the EOC/ECC Complex. This is a shared cost between 911 Communications, Technology Services and Emergency Management. This amount includes Emergency Managements 30% portion of the monthly electric expense for the irrigation system which is billed separately.

525375 – UTILITIES- TRAINING & SHELTER FACILITY **\$14,100**

PROGRAM II – EMERGENCY MANAGEMENT \$14,100

This account provides for the utilities necessary to sustain the Training & Shelter Facility on Ball Park Road.

525379 – GAS, FUEL & OIL **\$1,000**

PROGRAM II – EMERGENCY MANAGEMENT \$1,000

This account provides gas, fuel & oil for the Emergency Manager’s vehicle.

525600 – UNIFORMS & CLOTHING **\$1,500**

PROGRAM II – EMERGENCY MANAGEMENT \$1,500

This account will provide uniforms for the Emergency Manager and Assistant Emergency Manager.

SECTION VI.D. – CAPITAL LINE ITEM NARRATIVES

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

PROGRAM II – EMERGENCY MANAGEMENT \$500

This account will be utilized to purchase small tools & minor equipment needed for the Emergency Operations Center to ensure continuous functionality of the facility.

OTHER EQUIPMENT **\$24,734**

PROGRAM II – EMERGENCY MANAGEMENT \$24,734

This is to cover recommended IT replacement.

1 Tablet + Case	553
1 Laptop+ Dock+Bag+ DVD Replace	1,633
10 Desktops All-In-One Replace	13,780
2 Printer Replacement	2,872
1 Tablet + Case	392

This is to cover new EOC Chairs due to old ones not working properly anymore

43 EOC Chair Replacement	5,004
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2023-24 Expenditure	2023-24 Expend. (Nov)	2023-24 Amended (Nov)	<i>BUDGET</i>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 23	737,513			1,176,747		
510200 Overtime	0			0		
511112 FICA Cost	56,420			90,022		
511113 State Retirement	67,616			203,492		
511114 Police Retirement	71,337			14,913		
511120 Insurance Fund Contribution - 23	148,200			187,450		
511130 Workers Compensation	16,637			28,242		
511131 S.C. Unemployment	0					
* Total Personnel	1,097,723	0	0	1,700,866		
Operating Expenses						
520200 Contracted Services	6,120			6,120		
520233 Towing Service	170			170		
520248 Alarm Monitoring & Maintenance	378			378		
520300 Professional Services	20,000			30,000		
520400 Advertising	1,000			3,500		
520702 Technical Currency & Support	20,258			23,331		
520800 Outside Printing	300			300		
521000 Office Supplies	3,200			3,500		
521100 Duplicating	1,050			1,050		
521200 Operating Supplies	95,500			120,000		
521208 Police Supplies	3,000			6,600		
521300 Food Supplies	25,048			34,819		
521402 Occupational Health Supplies	6,958			9,990		
522000 Building Repairs & Maintenance	66,500			86,000		
522200 Small Equipment Repairs & Maintenance	250			500		
522300 Vehicle Repairs & Maintenance	8,500			12,500		
522301 Vehicle Repairs - Insurance/Other	0			0		
524000 Building Insurance	1,229			1,229		
524100 Vehicle Insurance - 8	5,535			6,767		
524101 Comprehensive Insurance	2,247			2,887		
524200 Professional Liability Insurance	400			400		
524201 General Tort Liability Insurance	7,368			12,753		
524202 Surety Bonds	0			198		
524900 Data Processing Equipment Insurance	30			30		
525000 Telephone	1,200			1,200		
525004 WAN Service Charges	3,840			4,340		
525006 GPS Monitoring Charges - 8	1,824			2,280		
525021 Smart Phone Charges - 4	5,400			7,320		
525030 800MHz Radio Service Charges - 9	5,624			7,733		
525041 E-mail Service Charges - 14	1,548			2,064		
525100 Postage	250			250		
525110 Other Parcel Delivery Service	100			50		
525210 Conference, Meeting & Training Expense	9,600			14,100		
525230 Subscriptions, Dues, & Books	1,060			1,082		
525240 Personal Mileage Reimbursement	100			50		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2019-20 Expenditure	2023-24 Expend. (Nov)	2023-24 Amended (Nov)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
525307 Utilities - Animal Control	51,380			51,380		
525400 Gas, Fuel, & Oil	48,090			65,644		
525600 Uniforms & Clothing	11,801			18,877		
525700 Employee Service Awards	0			100		
526500 Licenses & Permits	400			400		
* Total Operating	417,258		0	0	518,892	
** Total Personnel & Operating	1,514,981		0	1,700,866	2,219,758	
Capital						
540000 Small Tools & Minor Equipment	10,660			13,435		
540010 Minor Software	0			0		
All Other Equipment	297,827			223,100		
** Total Capital	308,487		0	236,535		
*** Total Budget Appropriation	1,823,468	0	0	1,937,401	2,456,293	

SECTION II

COUNTY OF LEXINGTON

NEW PROGRAM

Proposed Revenues

Fines, Fees, and Other

Budget FY - 2024-2025

Fund #: 1000

Fund Name: General

Organ. #: 131200

Organ. Name: Animal Services

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	2/3/2024 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget				
						Units of Service	Current Fee	Estimated Fees 2024-25	Proposed Fee Change	Total Proposed Estimated Fees 2024-25
43000	Animal Services Fees	\$ 42,000	\$ 44,800	\$ 45,656	\$ 57,750					
	Dog Adoptions					1172	\$ 40	\$ 46,880		
	Cat Adoptions					75	\$ 40	\$ 3,000		
	Animal Reclaims					617	\$15, 30, 50	\$ 9,255		
	Vaccinations					600	\$ 10	\$ 6,000		
	Micro Chipping					600	\$ 10	\$ 6,000		

SECTION VI. - LINE ITEM NARRATIVES

430000 – ANIMAL SERVICE FEES: **\$ 76,145**

Animal Service fees are based on the number of animals that are reclaimed by their owners as well as animal adoptions.

Estimated reclaimed animals –	683 X \$35 =\$23,905
Estimated Dog adoptions –	1,963 X \$20 =\$39,260
Estimated Cat adoptions -	45 X \$20 =\$900
Rabies Vaccinations-	683 X \$10 =\$6,830
Micro Chipping-	525 X \$10 =\$5,250
 Total Estimated Revenue	 <u>\$76,145</u>

SECTION V – PROGRAM OVERVIEW

Summary of Program:

Objectives:

The objective of Lexington County Animal Services is to enforce the County’s animal control ordinance and to shelter animals in such a way as to ensure the public safety and promote the general welfare of domestic animals in our community.

This includes the following:

1. The sheltering and humane treatment of unwanted, abandoned, stray, impounded, and DHEC dogs.
2. The sheltering and humane treatment of abandoned, neglected, abused, and DHEC cats.
3. The sheltering and humane treatment of abandoned, neglected, abused and estray livestock.
4. The enforcement of County Ordinances and SC Laws relating to animals.
5. The education of the public concerning responsible pet ownership and safety.
6. The responsible placement of adopted animals.
7. The responsible transfer of animals to rescue organizations.
8. The humane disposition of sick, dangerous or injured animals.

SERVICE LEVELS

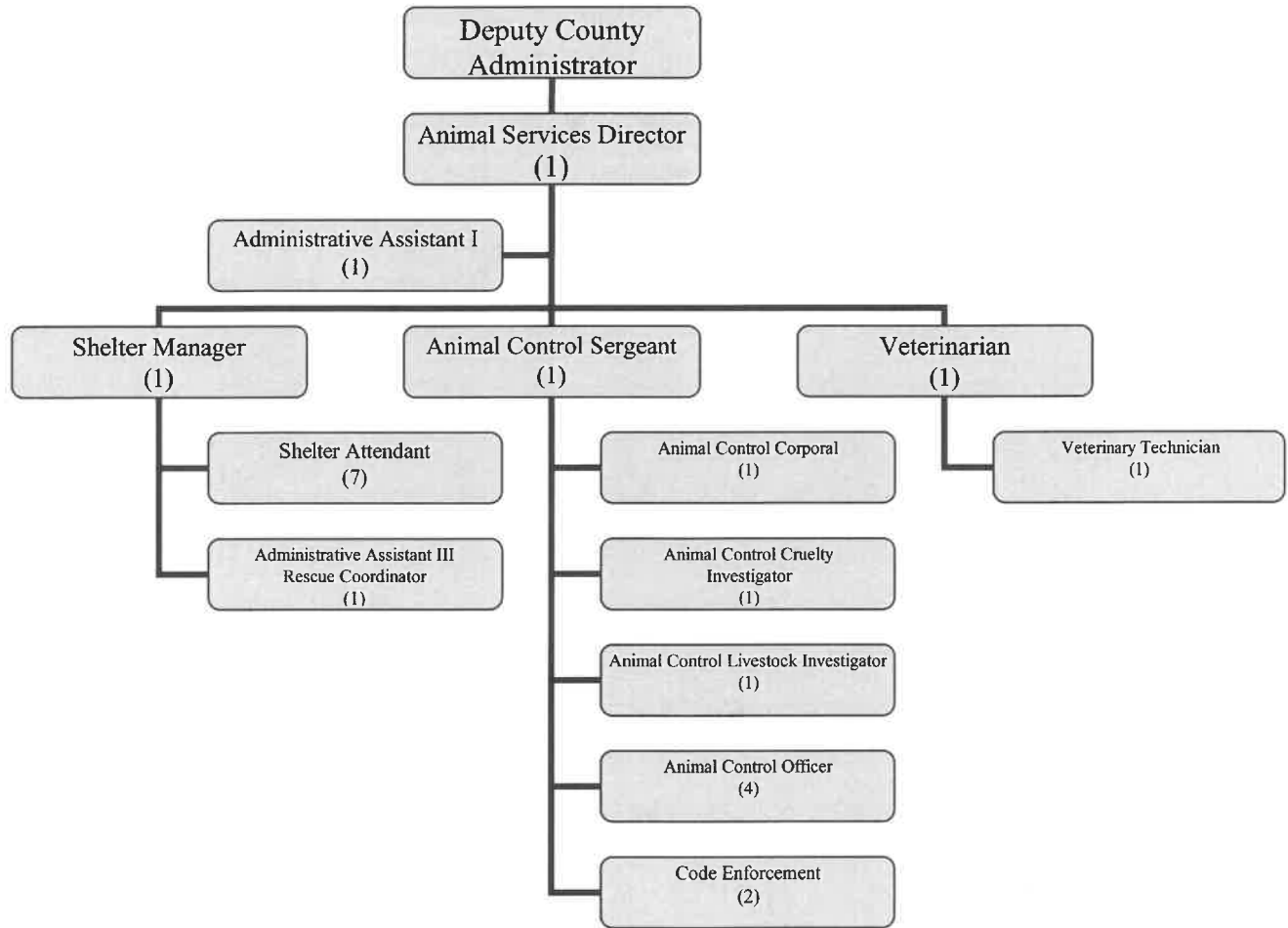
Service Level Indicators	Actual	Estimated	Projected
	FY 22/23	FY 23/24	FY 24/25
Animals Received	3,986	4,500	5,014
Animals Euthanized	1284	1,500	1,716
Animals Adopted/Trans.	1,714	2,000	2,286
Animals Reclaimed	617	650	683
Calls for Service	10,454	11,357	11,500
Reports Written	11,715	12,618	13,521
Revenues	\$45,656	\$52,750	\$76,145

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Full Time Equivalent</u> <u>Positions</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
*Director	1	1		1	213
*Veterinarian	1	1		1	213
*Animal Control Sergeant	1	1		1	112
*Animal Control Investigator	1	1		1	110
*Animal Control Corporal	1	1		1	110
*Animal Control Livestock Inv.	1	1		1	110
*Animal Control Officer	4	4		4	108
*Veterinarian Assistant/Vet Tech	1	1		1	107
*Shelter Attendant	7	7		7	105
*Administrative Assistant I	1	1		1	105
* Administrative Assistant III	1	1		1	106
*Shelter Manager	1	1		1	110
*Code Enforcement	2	2		2	110
Total Positions	<u>23</u>	<u>23</u>		<u>23</u>	

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 CONTRACTED SERVICES: \$6,120

To cover waste disposal service provided under contract by. Service provided Monday through Saturday.
\$400 per month X 12 months = \$4,800

Pest control contract (Clarkes) for animal shelter.
\$85 per month X 12 months = \$1020
\$50 infestation bombing X 6= \$300

520233 TOWING SERVICES: \$170

To cover after hours' emergency towing services for officer vehicles.

520248 SECURITY ALARM MONITORING: \$378

To cover the cost of continuous monitoring of the security alarm system at the administrative office of Animal Services. \$31.50 per month X 12 months = \$378

520300 PROFESSIONAL SERVICES: \$30,000

To cover veterinary services for after hour emergency care as well as necropsies. To cover the cost of large animal veterinarians, farriers, capture services, and boarding for severe medical cases or unsafe animals.

Clemson Veterinary Diagnostic Center 5 X \$602 ea. = \$3,010
Covetrus Veterinary Medicine 12 X \$269 ea. = \$3,552
Ridge Haven Equine 6 X \$325 ea. = \$1,950
Grace Animal Hospital 12 X \$209.19 ea. = \$2,510.28
Zoetis 2 X \$358.45 ea. = \$716.90
Four Feet Farrier 12 X \$155 ea. = \$1,860

520400 ADVERTISING / PUBLICITY: \$3,500

To cover cost of promotion / marketing of adoption pets, advertisements in newspapers, booths at festivals and special event flyers. LCAS has increased their community presence requiring additional advertising literature.

Lexington County Animal Services attended 25 Events in FY22/23.
National Night Out; Batesburg, Springdale, Chapin, Gaston Gilbert and Redbank.
Career day; Lexington School districts.
Touch a Truck; Saluda Shoals
Monthly Adoption Event; Pet Supermarket

Monthly Adopt A Resident at Lexington Extended Care
Yearly Woofstock; Every October
ABC Columbia Pet of the Week; Monthly
Parades; St. Patrick's Day, Poultry Festival, 4th Of July, Veterans Day, Thanksgiving and Christmas.

520702 TECHNICAL CURRENCY AND SUPPORT \$23,331

To cover the costs of contracting for software ‘updates’ and for contractor services. The technical currency is priced on a per license basis:

HELP INC. – six licenses 9 X \$960 ea. = \$8,640
ONESOLUTION- six Digital Dispatch licenses 7 X \$800 ea. = \$5,600 + \$960 maintenance = \$6,560
ONESOLUTION- six AVL licenses 7 X \$100 ea. = \$700 + \$120 maintenance = \$820
NETMOTION- six licenses 7 X \$210 ea. = \$1,470 + \$172 maintenance = \$1,642
AXON BODY CAM LICENSE- Professional (2 X \$468 = \$936) + Basic (6 X \$180 = \$1080) = \$2,016
AXON DIGITAL EVIDENCE STORAGE AND SUPPORT - \$1,800
SLED Public Access- \$500

520800 OUTSIDE PRINTING: \$300

To cover the printing of brochures and referral literature for managed intake \$300

521000 OFFICE SUPPLIES: \$3,500

To cover routine office supplies - \$3,500 (paper, pens, pencils, ribbons, file folders, etc.)

521100 DUPLICATING: \$1,050

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 15,000 Copies X \$.07 ea. = \$1,050)

521200 OPERATING SUPPLIES: \$120,000

To cover veterinary supplies (vaccinations, antibiotics, anesthesia, syringes, needles, flea dip, microchips, euthanasia, etc.) To cover supplies for animal control officers (door tags, leads, tickets, warnings, business cards, etc.) To cover the cost of supplies associated with approved new programs such as managed intake, mandatory microchipping, and supplies for the newly constructed surgical suite. This includes a 6% increase on vaccine pricing.

To cover supplies needed with the care and medical treatment of livestock impounded by the County and held in the Animal Services Barn. (i.e. inoculations, medicines, Coggins Testing, blankets, floor shavings and other operating necessities)

Patterson Veterinarian Medicine Previous PO;
PO- P2200164 = \$66,815
PO- P2300073 = \$72,500
PO- P24 Estimate = \$79,000

This also includes \$9,000 for cleaning supplies previously budgeted in contracted services to be moved to this account.

521208 POLICE SUPPLIES **\$6,600**

To cover the cost of ammunition associated with the Class I & III certification of officers, annual in-service training/recertification (Block Training) and duty ammunition as needed. The average cost per box of ammunition is \$65. Animal Services will require approximately 24 boxes of ammunition annually to meet the needs of training and/or certification. Duty gear (belts, holsters, ASP Baton, pepper spray)

Ammunition 4 cases X \$500 = \$2,000
Duty Gear 4 X \$100 = \$400
Asp Batons 4 X \$100 = \$400
Pepper Spray 4 X \$50 = \$200

521300 FOOD SUPPLIES: **\$34,819**

Dog food donations have decreased over recent years. Dry dog food is purchased by the pallet at an average cost of \$1,196.26 per pallet. In order to meet the needs of the shelter population Animal Services will need to purchase approximately 1.5 pallet per month. 18 pallets X \$1,196.26 = \$21,532.68

To also cover the cost for food supplies for any large animals that are impounded (hay, sweet feed, pellets etc).
\$8,500

Wet dog food is needed for puppies and to dispense medications daily. Approximately 8 cases are required per month at a cost of \$19.94 per case. 20 X \$19.94 = \$398.80 X 12 months = \$4,785.60

521402 OCCUPATIONAL HEALTH SUPPLIES: **\$9,990**

To cover the cost of pre-inoculation (Imovax) against rabies for four staff employees (\$840 for three shot series per employee, 6 X \$1,089.51 = \$6,537.06). This would also cover the cost of titer tests and any booster shots needed for up to six staff employees (\$70 per titer / booster, \$70 X 6 = \$420). \$6,538 + \$420 = \$6,958

522000 BUILDING REPAIRS AND MAINTENANCE: **\$86,000**

Recommended by Building Services; Remodel of section built in 1997 and completed in 1998. The cost of repairs, routine maintenance, and cosmetic upgrades to an aging facility. Facility is cleaned with chemicals, scrubbed due to being defecated on by the animals. The facility is reaching 27 years old. LCAS would like to expand to help hold the overpopulation as well as allow a foster program amongst other changes such as mandatory sterilizations before reclaim. The floors are cracking, holding feces, bugs and moisture. Quote for one section at a time = \$66,000. With the plan of one section of the shelter a year.

This includes the following recommendations from Building Services:
Replacement of damaged Guillotine Doors in older area of Shelter \$5,000
Upgrade fencing in each area where floors are being resurfaced \$15,000
Floor resurfacing due to concrete cracks and flooring damage \$66,000

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: **\$12,500**

To cover the cost of nine vehicles based on the average yearly repairs from maintenance reports prepared by fleet services. This includes an additional vehicle and livestock trailer added to our fleet from the previous year.

524000 BUILDING INSURANCE: \$1,229

To cover the cost of allocated building insurance per schedule.

524100 VEHICLE INSURANCE: \$6,767

To cover the cost of allocated vehicle insurance per schedule.
Nine vehicles @ \$615 per vehicle = \$6,767

524101 COMPREHENSIVE INSURANCE: \$2,887

To cover the cost of comprehensive insurance on vehicles 2017 and newer per schedule.
Seven (7) vehicles = \$2,247

524200 PROFESSIONAL LIABILITY INSURANCE \$400

To cover the annual cost of Veterinary Professional Liability Insurance through the AVMA PLIT for the staff Veterinarian.

524201 GENERAL TORT LIABILITY INSURANCE: \$12,753

To cover the cost of general tort liability insurance (based on new rates from Risk Manager). 4 Law Enforcement, 2 Managers, 13 Admin. Staff.

525202 SURETY BONDS: \$198

To cover cost of surety bonds.

524900 DATA PROCESSING EQUIPMENT INSURANCE: \$30

To cover the animal services office for a \$5,000 limit of coverage

525000 TELEPHONE: \$1,200

To cover all of the telephone service for communicating with internal departments as well as Lexington County citizens. There are 4 lines and one auto attendant.

525004- WAN SERVICE CHARGES \$4,340

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal (7) and one MIFI device (1).
8 Units X \$40 = \$320 per month X 12 Months = \$3,840

525006 GPS MONITORING CHARGES \$2,280

To cover the cost of (8) GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19 per month. The total cost annually for all eight units is \$1,824.

8 Units X \$19 = \$152 X 12 months = \$1,824

525021 SMART PHONE CHARGES: \$7,320

To cover the cost of service for (9) smart phones. These phone is assigned to the Animal Services Director, Sergeant, Officers, and Rescue/Transfer Coordinator.

(9) Smart Phones 9 X \$50 per month = \$450 X 12 months = \$5,400.

525030 800 MHz RADIO SERVICE CHARGES: \$7,733.00

(11) Radios 11 X \$58.58 per month = \$644.38 X 12 months = \$7,732.58

525041 E-MAIL SERVICE CHARGES \$2,064

To cover the cost of e-mail services for eight employees of Animal Services (13) plus three (2) additional business emails at a monthly cost of \$10.75 each. More often Animal Services is seeing a need for certain employees to have the ability to receive emails and correspond with other County Departments.

(13) Employees plus (2) business emails 15 X \$10.75 per month = \$161.25 X 12 months = \$1,935.

525100 POSTAGE: \$250

To cover the cost of mailing correspondence pertaining to the Animal Services Department.

525110 OTHER PARCEL DELIVERY SERVICES: \$50

To cover the cost of shipping services pertaining to the Animal Services Department.

525210 CONFERENCE & MEETING EXPENSE: \$14,100

To cover the cost of officers attending the Animal Control Officer training certification program as well as the euthanasia certifications and re-certification for employees. The veterinarian is also required to obtain mandatory yearly units of education through the attendance of conferences. Prices vary based on location of conference.

Veterinarian conference one attendee (tuition, per-diem, millage, and lodging) = \$2,500

SCACCA Annual Training Conference attendee (tuition, per-diem, millage, and lodging) = \$800

Euthanasia Certification/Re-certification (tuition, per-diem, millage, and lodging) 5 X \$500 = \$2,500

NACHO Training for one Animal Control Officer (Tuition, per-diem, millage, and lodging) = \$1,000

Large Animal Training for officers in preparation for assuming responsibility from Sheriff's Department (Tuition, per-diem, millage, and lodging) 4 X \$700 = \$2800

525230 SUBSCRIPTIONS, DUES, & BOOKS: \$1,082

This account covers the dues for the Veterinarian's membership into the SC Veterinary Association (\$352) and membership into the American Veterinary Medical Association (\$370). This would also cover the shelter membership into the South Carolina Animal Care and Control Association (\$70). Membership to South Carolina Law Enforcement Officers Association for Class I and Class III officers (\$150). Membership to Lexington County Law Enforcement Association (\$140).

525240 PERSONAL MILEAGE REIMBURSEMENT: \$50

To cover reimbursement for use of personal vehicles by the Animal Services Department staff for travel while conducting County business.

525307 UTILITIES- ANIMAL SERVICES: \$51,380

To cover the cost of utility allocation for the Animal Services facility. This is to include projected increases in use due to the addition of the large animal barn and surgical suite.

SEWER ~\$865 mo. X 12 months = \$10,380
WATER ~\$1000 mo. X 12 months= \$12,000
PROPANE ~\$800 mo. X 5 months= \$4,000
ELECTRIC ~\$1,800 mo. X 12 months= \$25,000

525400 GAS, FUEL, & OIL: \$65,644

To cover the cost of fuel for nine (9) vehicles which are used to patrol Lexington County on a daily basis. Animal Services consumes approximately 17,000 gallons of fuel while traveling approximately 266,000 miles annually. An additional vehicle was added to Animal Services from the previous fiscal year. The estimated cost per gallon of fuel for the fiscal year of 2021-2022 is \$2.77.

Estimated Fuel 2022/2023 based on current usage
Average fuel usage per vehicle = 9 X 2,100 Gal = 16,800 Gal
17,000 Gal X \$2.77 per Gal = \$47,090
This includes an estimated \$1000 in oil usage.

525600 UNIFORMS & CLOTHING: \$18,877

To cover the cost of replacement uniforms and any new hires during the year.

Uniform Shirts 42 X \$45 = \$1890
Protective Gloves 11 X \$40 = \$440
Uniform Pants 60 X \$45 = \$2,700
T-Shirts 40 X \$18 = \$720
Polo's 10 X \$18 = \$180
Boots 19 X \$169 = \$3,211
Rubber boots 10 X \$30 = \$300
Hats 8 X \$15 = \$160
Jackets 4 X \$100 = \$400
Ballistic vest replacement 2 X \$900 = \$1800

526500 LICENSES & PERMITS: \$400

It is required by the State of South Carolina for Animal Shelters to be licensed thru DHEC (\$125). The staff veterinarian is also licensed thru DHEC(\$125). Annual registration for use of shelter x-ray machine through DHEC (\$150).

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT \$13,435

Animal handling and traps used to assist citizens in the capture of animals that officers cannot get close enough to safely capture:

- (6) Dog traps replacement 6 X \$350.00 = \$2,100.00
- (3) Cat traps replacement 3 X 100.00 = \$300.00
- (4) 4-foot Standard catch pole 4 X \$90 = \$360
- (4) 5-foot standard catch pole 4 X \$95 = \$380
- (4) 38" cat tongs 4 X \$65 = \$260
- (2) Rechargeable Streamlight vehicle mounted flashlights 2 X \$150 = \$300
- (4) Streamlight Protac flashlight 3 X \$60 = \$180
- (3) Microchip Pet ID Scanners 3 X \$260 = \$780
- (20) Karunda Dog Beds. Dogs beds to become compliant with recently enacted state regulations regarding shelter standards through SC LLR. 20 X \$100 = \$2000

Livestock handling equipment to include halters, lead ropes, nets, floor matting, ect. \$1,000.

Additional cage bank for treatment room. \$3,000

3/4 TON PICKUP TRUCKS W/ UTILITY BODY AND ACCESSORIES \$198,000

Per fleet services. 3 trucks are due to replacement in 2024-25 FY.
\$78,000 for new dog box, ¾ ton pickup truck w/ utility bed.
\$60,000 for swapping bodies and new emergency lights.
\$60,000 for swapping bodies and new emergency lights.

(2) REPLACEMENT WASHING MACHINES FOR SHELTER \$2,500

Due to excessive wear and tear on washing machines that are operated 6 days a week.

(2) REPLACEMENT DRYERS SHELTER \$2,500

Due to excessive wear and tear on dryers that are operated 6 days a week.

(3) REPLACEMENT 800 MHz RADIOS with Accessories \$20,100

To cover the cost of replacing the last three (3) ASTRO Series Radios in accordance with the P25 Phase II by 2025. This is at the recommendation of Emergency Communications Coordinator. This plan will include 2 replacement radios for this budget cycle then 1 each year for the following 3 cycles.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2024-2025

Fund # 1000 Fund Title: General
 Organization # 131200 Organization Title: Animal Services
 Program # _____ Program Title: Shelter Expansion Engineering Quote

Object Expenditure Code Classification	Total 2024-2025 Requested
Personnel	
510100 Salaries #	_____
510100 Salaries #	_____
510300 Part Time #	_____
511112 FICA Cost 7.65%	_____
511113 State Retirement 11.06%	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution #10	_____
511130 Workers Compensation 9.23%	_____
511131 S.C. Unemployment	_____
* Total Personnel	<u>0</u>
Operating Expenses	
520200 Contracted Services	_____
520300 Professional Services	<u>120,000</u>
526500 Licenses & Permits	_____
_____	_____
_____	_____
_____	_____
_____	_____
* Total Operating	<u>120,000</u>
** Total Personnel & Operating	<u>0</u>
** Total Capital (From Section II)	<u>0</u>
*** Total Budget Appropriation	<u>120,000</u>

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Animal Services Shelter Expansion Engineering Quote **\$120,000.00**

The shelter expansion engineering quote will cost 120,000.00. This Lexington County Animal Services shelter expansion will be a 4 year project, making it a high priority to start ASAP. This expansion is needed due to a lack of space verses intake. An expanded kennel will provide space for LCAS to house up to 60 additional animals and will also allow for more adoption animals and lower our euthanasia rate. Additional extra space within this kennel will be used for injured pets, nursing mother dogs and ill puppies removing them from the shelter environment. Additional space will allow LCAS to house about three (3) dogs per run rather than five (5). With about 4,000 animal intakes a year, LCAS averages eleven (11) pets a day through the office. With these numbers and lack of space we are housing up to 5 dogs in a kennel at a time. When you have more than 2 dogs per run the chances of dog fights resulting in injury.

SECTION I

COUNTY OF LEXINGTON

New Program Request

Fiscal Year - 2024-2025

Fund # 1000 Fund Title: General
 Organization # 131200 Organization Title: Animal Services
 Program # _____ Program Title: Parking Expansion

Object Expenditure Code Classification	Total 2024-2025 Requested
Personnel	
510100 Salaries # _____	_____
510100 Salaries # _____	_____
510300 Part Time # _____	_____
511112 FICA Cost 7.65%	_____
511113 State Retirement 11.06%	_____
511114 Police Retirement	_____
511120 Insurance Fund Contribution #10	_____
511130 Workers Compensation 9.23%	_____
511131 S.C. Unemployment	_____
* Total Personnel	<u>0</u>
Operating Expenses	
520200 Contracted Services	180,762
520300 Professional Services	_____
526500 Licenses & Permits	3,500
_____	_____
_____	_____
_____	_____
_____	_____
* Total Operating	<u>184,262</u>
** Total Personnel & Operating	<u>0</u>
** Total Capital (From Section II)	<u>0</u>
*** Total Budget Appropriation	<u>184,262</u>

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM
Capital Item Summary
Fiscal Year - 2024-25**

Fund #	1000	Fund Title:	_____
Organization	131200	Organization Title:	Animal Services
Program #	_____	Program Title:	Parking Expansion

BUDGET
2024-25
Requested

Qty	Item Description	Amount
520200	Contracted Services	184,262
	Comporium	\$3,500.00
	Clearing	\$10,000.00
	Holding Pond	\$9,800.00
	Grading	\$13,500.00
	Paving	\$58,200.00
	Lines	\$4,650.00
	Fence	\$24,300.00
	Electric	\$26,000.00
	Sealer	\$4,185.00
	20% increase of materials (recommended by estimator)	\$30,127.00
** Total Capital (Transfer Total to Section III)		184,262

SECTION V. - PROGRAM OVERVIEW

Summary of Program: Animal Services Parking Expansion **\$184,262.00**

Lexington County Animal Services has a total of seventeen (17) parking spaces. One (1) of the seventeen spaces is a handicap parking space. LCAS currently has fourteen (14) staff members parking daily in the parking area. The remaining three (3) spaces are available to the public with one of those spaces being the handicap spot. This has led to citizens and employee's having to park in the grass or alongside the road damaging landscaping and irrigation. Our service volume has outgrown our parking capacity.

LCAS is proposing to expand our parking area towards the recycling center; this is property already owned by the County. Employee parking would then be shifted to the expanded area and allow for two (2) handicap spaces and nine (9) regular spaces for the public.



DNR Construction LLC
475 Wildlife Rd.
Lexington, SC 29072

Phone: 803-603-1373

Email: dnrconstruction2@outlook.com

December 13, 2023

Job: Lexington County Animal Control Parking Lot

Clearing	\$10,000.00
Holding Pond	\$9,800.00
Grading	\$13,500.00
Paving	\$58,200.00
Lines	\$4,650.00
Fence	\$24,300.00
Electric	\$26,000.00
Sealer	\$4,185.00
	Total: \$150,635.00

NOTE: Prices are good for 30 days.

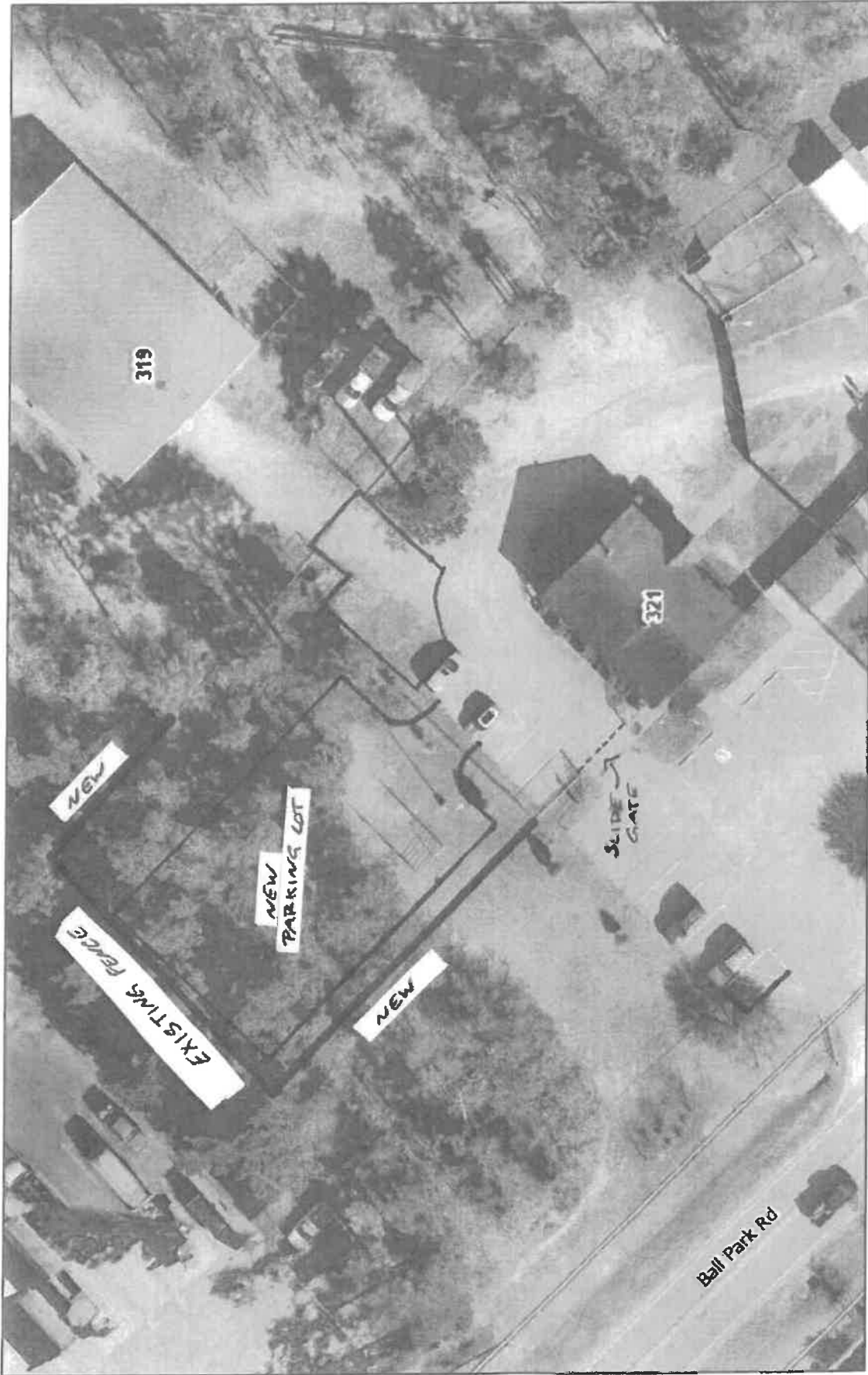
DNR is not responsible:

- for permits, testing, or tap fees.
- for anything, utility or other five feet from building or anything that has footer
- for rock removal by stripping, pneumatic, or blasting (min charge \$5000) Mass \$250.00/CY, Trench \$300.00 /CY
- for Unsuitable soil remove and replace \$70/CY
- for Import crush and run material \$75/CY
- for any prep or finish work within 15 ft of retaining walls
- for any unseen or unmarked utilities.
- for irrigation or maintenance of Hydroseeding. Hydroseeding is installation only.
- owner must provide control for GPS staking.

Note: This bid has been prepared using local requirements and civil drawing not by specs or architectural drawings.

SWPPP inspection services available for \$150 per week if needed.

Lexington County Map

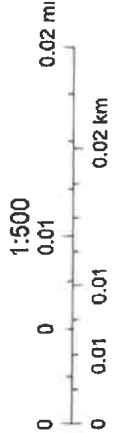


12/21/2023, 6:30:29 AM

Address Points Roads

Parcels

Existing Local



Good Afternoon,

I have attached the proposal for the employee parking lot that you requested. This includes installing the pavement, fencing and moving the existing light pole and adding one more as well as the automatic gate.

You will need to add \$3500 for Comporium to add their equipment and add an extra 20% to the DNR quote to cover any potential price increases in material or anything that is unseen.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - CRUELTY INVESTIGATOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Animal Services
 Organization: 131200

Object Expenditure Code Classification	2024-25 Requested	2024-25 Recommend	2024-25 Approved
BUDGET			
Personnel			
510100 Salaries & Wages - 1	43,660		
510200 Overtime	0		
511112 FICA Cost	3,340		
511114 Police Retirement	9,274		
511120 Insurance Fund Contribution -	8,150		
511130 Workers Compensation	1,201		
* Total Personnel	65,625		
Operating Expenses			
520308 Health Screening Services	70		
520702 Technical Currency & Support	2,670		
521000 Office Supplies	500		
521100 Duplicating	350		
521200 Operating Supplies	5,000		
521208 Police Supplies	800		
521300 Food Supplies	5,000		
521402 Occupational Health Supplies	840		
522200 Small Equipment Repairs and Maint	200		
522300 Vehicle Repairs and Maintenance	1,000		
524100 Vehicle Insurance	616		
522301 Comprehensive Insurance	320		
524201 General Tort Liability Insurance	77		
525004 WAN Service Charges	480		
525006 GPS Monitoring Charges	228		
525021 Smart Phone	660		
525030 800 MHz Radio Service Charges-1	703		
525041 E-mail Service Charges -	129		
525210 Conference, Meeting, Training	2,000		
525400 Gas, Fuel, & Oil	4,000		
525600 Uniforms & Clothing	1,972		
* Total Operating	27,615		
** Total Personnel & Operating	93,240		
Capital			
540000 Small Tools & Minor Equipment	1,065		
(1) Pickup Trucks w/utility body & Accessories	69,500		
(1) 800 MHz Radios W/ Accessories	5,000		
(1) Mobile Data Terminals w/Mounts	3,917		
(1) Police Body Camera	620		
(1) Guns W/ Accessories	500		
** Total Capital	80,602		
*** Total Budget Appropriation	173,842		

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Cruelty Investigator (110)

Summary of Program:

Based on historical information received from the Lexington County Sheriff's Department, these resources were required to handle the call response, transport, and housing of livestock. Since 2019 LCAS has found this to be true. These types of cases take weeks or months to resolve depending on the nature of the call. Call response includes horses, cows, goats, pigs, sheep, chicken, bison, emus, miniature donkeys, and cock fighting. Calls for service first year presented 18, second year 389 and now on our third year the call volume is up to at 378 mid-year. With approximately 90 requiring further investigation. Calls for service are received 7 days a week and all hours of the day which will require having an officer on call at all times. The current Livestock Officer has no assistance and sometimes waits an hour before starting their call due to safety. For this reason, we are requesting one (1) full time animal control officer specializing in large animal response. Further, when the situation warrants, animals are taken into custody which will require a facility to house the animals and the need for food and veterinary care, in this I have included an increase in feed supplies.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Animal Control Officer, 110 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

520702 TECHNICAL CURRENCY AND SUPPORT \$2,670

To cover the costs of contracting for software 'updates' and for contractor services. The technical currency is priced on a per license basis:

HELP INC. - one license at a cost of \$960
ONE SOLUTION- one Digital Dispatch license at a cost of \$800 plus \$160 maintenance = \$960
ONE SOLUTION- one AVL licenses at a cost of \$100 plus \$20 maintenance = \$120
NET MOTION- one licenses at a cost of \$300
AXON BODY CAM LICENSE- Basic at a cost of \$180
AXON DIGITAL EVIDENCE STORAGE AND SUPPORT- \$150

521000 OFFICE SUPPLIES: \$500

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc)

521100 DUPLICATING: \$350

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 5,000 Copies @ \$.07 = \$350)

521200 OPERATING SUPPLIES: \$5,000

To cover supplies needed with the capture and handling of large animals. (i.e. halters, lead ropes, blankets, etc.)

521208 POLICE SUPPLIES \$800

Duty gear (belts, holsters, ASP Baton, pepper spray)
1 Body Armor @ \$300
Duty Gear \$200
Asp Batons \$100
Ammunition \$200

521300 FOOD SUPPLIES \$5,000

To cover the cost for food supplies for any large animals that are impounded (hay, sweet feed, etc).

521402 OCCUPATIONAL HEALTH SUPPLIES: \$840

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.
1 employee' X \$840

520308 HEALTH SCREENING SERVICES \$70

To cover the costs associated with fit for duty/training screenings which are mandated prior to training at the South Carolina Criminal Justice Academy. Screenings are conducted by LMC Occupational Health and are billed at a cost of \$70.00 dollars each. 1 X \$70.00 = \$70.00

522200 SMALL EQUIPMENT REPAIRS AND MAINTENANCE: \$200

To cover the cost of repairs to catch animal handling tools.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$1000

To cover the cost of vehicle and trailer repairs and maintenance based on the average yearly repairs from maintenance reports prepared by fleet services.

522300 VEHICLE INSURANCE: \$616

To cover the cost of allocated vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: \$77

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

(1) Animal Control Officer @ \$77 = \$77

525004- WAN SERVICE CHARGES \$480

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal.

525006- GPS MONITORING CHARGES \$228

To cover the cost of GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19.00 per month. $\$19 \times 12 \text{ months} = \228

525020 CELL PHONES CHARGES: \$660

To cover the cost of Verizon phone for the Animal Control Officer.

525030 800 MHz RADIO SERVICE CHARGES: \$703

$\$58.58 \text{ per month} \times 12 = \702.69

525041 E-MAIL SERVICE CHARGES \$129

To cover the cost of e-mail services for full time employees of Animal Services (1) at a monthly cost of \$10.75 each.

(1) Employees at $\$10.75 \text{ per month} \times 1 \times 12 = \129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE \$2000

To cover the cost of training classes for all new and current animal control officers in order to allow them to handle large animals. This training will cover the investigation, safe transport and chemical immobilization of large animals that is currently not offered to officers who handle dogs and cats.

525400 GAS, FUEL, AND OIL: \$4,000

To cover the cost of fuel for animal control officer vehicle that will be used to patrol Lexington County on a daily basis.

525600 UNIFORMS & CLOTHING: \$ 1,972

To cover the cost of uniforms and new hires.

6 Uniform Shirts @ \$45 ea.	=	\$270
3 Jackets @100 ea.	=	\$300
1 Protective Gloves @ \$40 ea.	=	\$40
12 Uniform Pants @ \$40 ea.	=	\$480
12 T-Shirts @ 18 ea.	=	\$216
3 Polo's @ \$18 ea.	=	\$54
3 Pair of boots @ \$169 ea.	=	\$507
2 Pair of rubber boots @ \$30 ea.	=	\$60
2 Hats @ \$15 ea.	=	\$45

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT \$1,065

Catch poles to assist with the safe capture and handling of animals by officers.

- (1) 28" Baton Poles \$80
- (1) 5-foot standard catch pole \$95
- (1) 7 to 12-foot extension catch pole \$150

Cat grabbers for the safe handling of cats

- (1) 38" cat tongs \$65

(1) Rechargeable Streamlight vehicle mounted flashlights \$150

- (1) Streamlight Protac flashlight \$55
- (1) Digital camera, case, and memory card \$145
- (1) Microchip Pet ID Scanner \$325

(2) 3/4 TON PICKUP TRUCK W/ UTILITY BODY AND ACCESSORIES \$69,500

Recommended by Fleet Services, this request is to appropriate an additional animal control vehicle to accommodate the response of service calls for an additional Animal Control Officer within the Department of Animal Services.

- (1) ¾ Ton pickup truck - \$50,000
- (1) Utility body w/ accessories - \$18,000
- (1) Emergency light package - \$1,500

(1) MOBILE DATA TERMINAL \$3,917

To cover the cost of purchasing a Mobile Data Terminals, vehicle mount, and desk top docking station for Animal Services field vehicle at \$3917.

(1) 800 MHz RADIO \$5,000

To cover the cost of purchasing an additional 800 MHz handheld radio and accessories for direct field communications.

(1) POLICE BODY CAMERA \$620

Cost to equip Animal Control Officer with body worn camera at a cost of \$535

(1) GUNS AND ACCESORIES \$500

Cost to equip Animal Control Officer with gun and accessories.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - LIVE STOCK INVESTIGATOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Animal Services
 Organization: 131200

		BUDGET		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	43,660		
510200	Overtime	0		
511112	FICA Cost	3,340		
511114	Police Retirement	9,274		
511120	Insurance Fund Contribution -	8,150		
511130	Workers Compensation	1,201		
	* Total Personnel	65,625		
Operating Expenses				
520300	Professional Services	10,000		
520308	Health Screening Services	70		
520702	Technical Currency & Support	2,670		
521000	Office Supplies	500		
521100	Duplicating	350		
521200	Operating Supplies	5,000		
521208	Police Supplies	800		
521300	Food Supplies	5,000		
521402	Occupational Health Supplies	840		
522200	Small Equipment Repairs and Maint	200		
522300	Vehicle Repairs and Maintenance	1,000		
524100	Vehicle Insurance	616		
522301	Comprehensive Insurance	320		
524201	General Tort Liability Insurance	77		
525004	WAN Service Charges	480		
525006	GPS Monitoring Charges	228		
525021	Smart Phone	660		
525030	800 MHz Radio Service Charges-1	703		
525041	E-mail Service Charges -	129		
525210	Conference, Meeting, Training	2,000		
525400	Gas, Fuel, & Oil	4,000		
525600	Uniforms & Clothing	1,972		
	* Total Operating	37,615		
	** Total Personnel & Operating	103,240		
Capital				
540000	Small Tools & Minor Equipment	1,065		
	(1) Pickup Trucks w/utility body & Accessories	69,500		
	(1) 800 MHz Radios W/ Accessories	5,000		
	(1) Mobile Data Terminals w/Mounts	3,917		
	(1) Police Body Camera	620		
	(1) Guns W/ Accessories	500		
	** Total Capital	80,602		
	*** Total Budget Appropriation	183,842		

SECTION V – NEW PROGRAM OVERVIEW

Animal Services – Live Stock Investigator (110)

Summary of Program:

Based on historical information received from the Lexington County Sheriff's Department, these resources were required to handle the call response, transport, and housing of livestock. Since 2019 LCAS has found this to be true. These types of cases take weeks or months to resolve depending on the nature of the call. Call response includes horses, cows, goats, pigs, sheep, chicken, bison, emus, miniature donkeys, and cock fighting. Calls for service first year presented 18, second year 389 and now on our third year the call volume is up to at 378 mid-year. With approximately 90 requiring further investigation. Calls for service are received 7 days a week and all hours of the day which will require having an officer on call at all times. The current Livestock Officer has no assistance and sometimes waits an hour before starting their call due to safety. For this reason, we are requesting one (1) full time animal control officer specializing in large animal response. Further, when the situation warrants, animals are taken into custody which will require a facility to house the animals and the need for food and veterinary care, in this I have included an increase in feed supplies.

SECTION VI - LINE ITEM NARRATIVES

SECTION VI A - SUMMARY OF REVENUES

This project will not generate new revenues for Lexington County.

SECTION VI B - LISTING OF POSITIONS

- (1) Animal Services – Animal Control Officer, 110 Salary. This position is to be filled by a full time (80 hour) employee.

SECTION VI C - OPERATING LINE ITEM NARRATIVES

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

To cover the cost of large animal veterinarians and farriers.

520702 TECHNICAL CURRENCY AND SUPPORT **\$2,670**

To cover the costs of contracting for software 'updates' and for contractor services. The technical currency is priced on a per license basis:

HELP INC. - one license at a cost of \$960

ONE SOLUTION- one Digital Dispatch license at a cost of \$800 plus \$160 maintenance = \$960

ONE SOLUTION- one AVL licenses at a cost of \$100 plus \$20 maintenance = \$120

NET MOTION- one licenses at a cost of \$300

AXON BODY CAM LICENSE- Basic at a cost of \$180

AXON DIGITAL EVIDENCE STORAGE AND SUPPORT- \$150

521000 OFFICE SUPPLIES: \$500

To cover routine office supplies (paper, pens, pencils, ribbons, file folders, etc)

521100 DUPLICATING: \$350

To cover the cost of making copies of invoices, budget forms and internal control work papers. (Based on 5,000 Copies @ \$.07 = \$350)

521200 OPERATING SUPPLIES: \$5,000

To cover supplies needed with the capture and handling of large animals. (i.e. halters, lead ropes, blankets, etc.)

521208 POLICE SUPPLIES \$800

Duty gear (belts, holsters, ASP Baton, pepper spray)
1 Body Armor @ \$300
Duty Gear \$200
Asp Batons \$100
Ammunition \$200

521300 FOOD SUPPLIES \$5,000

To cover the cost for food supplies for any large animals that are impounded (hay, sweet feed, etc).

521402 OCCUPATIONAL HEALTH SUPPLIES: \$840

To cover the cost of pre-inoculation against rabies (Imovax). The price of the vaccine is \$840 per employee.
1 employee' X \$840

520308 HEALTH SCREENING SERVICES \$70

To cover the costs associated with fit for duty/training screenings which are mandated prior to training at the South Carolina Criminal Justice Academy. Screenings are conducted by LMC Occupational Health and are billed at a cost of \$70.00 dollars each. 1 X \$70.00 = \$70.00

522200 SMALL EQUIPMENT REPAIRS AND MAINTENANCE: \$200

To cover the cost of repairs to catch animal handling tools.

522300 VEHICLE REPAIRS AND MAINTENANCE: \$1000

To cover the cost of vehicle and trailer repairs and maintenance based on the average yearly repairs from maintenance reports prepared by fleet services.

522300 VEHICLE INSURANCE: \$616

To cover the cost of allocated vehicle insurance per schedule.

524201 GENERAL TORT LIABILITY INSURANCE: \$77

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

(1) Animal Control Officer @ \$77 = \$77

525004- WAN SERVICE CHARGES \$480

To cover the costs associated with the Verizon WAN services for LCAS officer mobile computers @ \$40 per Mobile Data Terminal.

525006- GPS MONITORING CHARGES \$228

To cover the cost of GPS devices for fleet monitoring. The cost to maintain service for each unit is \$19.00 per month. \$19 X 12 months = \$228

525020 CELL PHONES CHARGES: \$660

To cover the cost of Verizon phone for the Animal Control Officer.

525030 800 MHz RADIO SERVICE CHARGES: \$703

\$58.58 per month X 12 = \$702.69

525041 E-MAIL SERVICE CHARGES \$129

To cover the cost of e-mail services for full time employees of Animal Services (1) at a monthly cost of \$10.75 each.

(1) Employees at \$10.75 per month X 1 X 12 = \$129

525210 CONFERENCE, MEETING, & TRAINING EXPENSE \$2000

To cover the cost of training classes for all new and current animal control officers in order to allow them to handle large animals. This training will cover the investigation, safe transport and chemical immobilization of large animals that is currently not offered to officers who handle dogs and cats.

525400 GAS, FUEL, AND OIL: \$4,000

To cover the cost of fuel for animal control officer vehicle that will be used to patrol Lexington County on a daily basis.

525600 UNIFORMS & CLOTHING: **\$ 1,972**

To cover the cost of uniforms and new hires.

6 Uniform Shirts @ \$45 ea.	=	\$270
3 Jackets @100 ea.	=	\$300
1 Protective Gloves @ \$40 ea.	=	\$40
12 Uniform Pants @ \$40 ea.	=	\$480
12 T-Shirts @ 18 ea.	=	\$216
3 Polo's @ \$18 ea.	=	\$54
3 Pair of boots @ \$169 ea.	=	\$507
2 Pair of rubber boots @ \$30 ea.	=	\$60
2 Hats @ \$15 ea.	=	\$45

SECTION VI D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 SMALL TOOLS & MINOR EQUIPMENT \$1,065

Catch poles to assist with the safe capture and handling of animals by officers.

- (1) 28" Baton Poles \$80
- (1) 5-foot standard catch pole \$95
- (1) 7 to 12-foot extension catch pole \$150

Cat grabbers for the safe handling of cats

- (1) 38" cat tongs \$65

(1) Rechargeable Streamlight vehicle mounted flashlights \$150

- (1) Streamlight Protac flashlight \$55
- (1) Digital camera, case, and memory card \$145
- (1) Microchip Pet ID Scanner \$325

(2) 3/4 TON PICKUP TRUCK W/ UTILITY BODY AND ACCESSORIES \$69,500

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(1) MOBILE DATA TERMINAL \$3,917

To cover the cost of purchasing a Mobile Data Terminals, vehicle mount, and desk top docking station for Animal Services field vehicle at \$3917.

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To cover the cost of purchasing an additional 800 MHz handheld radio and accessories for direct field communications.

(1) POLICE BODY CAMERA \$620

Cost to equip Animal Control Officer with body worn camera at a cost of \$535

(1) GUNS AND ACCESORIES \$500

Cost to equip Animal Control Officer with gun and accessories.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 59	1,264,856	773,787	2,503,188	2,503,188		
510199 Special Overtime	524,711	262,429	448,026	524,858		
510200 Overtime	6,600	19,511	10,000	50,000		
510300 Part Time - LS (13)	44,314	29,695	184,942	75,000		
511112 FICA Cost	134,627	79,527	204,269	204,269		
511113 State Retirement	310,691	184,924	447,229	497,229		
511120 Insurance Fund Contribution - 59	483,600	226,200	452,400	462,400		
511130 Workers Compensation	11,865	10,351	10,682	27,202		
* Total Personnel	2,781,264	1,586,424	4,260,736	4,344,146		
Operating Expenses						
520246 NCIC Access Fee	6,000	17,000	21,000	15,000		
521100 Duplicating	94	0	0	0		
522000 Building Repairs & Maintenance	284	0	0	0		
524000 Building Insurance	2,329	3,019	2,399	3,110		
524201 General Tort Liability Insurance	2,296	4,121	2,411	4,328		
524202 Surety Bonds	0	0	620	620		
524900 Data Processing Insurance	430	430	457	457		
525041 E-mail Service Charges - 73	6,246	2,419	9,675	9,675		
525210 Conference, Meeting & Training Exp	90	0	0	0		
525250 Motor Pool Reimbursement	632	0	0	0		
525300 Utilities - Admin. Bldg.	5,355	2,951	4,950	4,950		
525319 Utilities - 911 Communications Cntr/EOC	38,736	22,776	53,000	58,193		
525322 Utilities - Maintenance Camp 4/ Chapin	0	364	0	?		
525332 Utilities - Comm. Tower	4,922	2,347	4,800	4,800		
525400 Gas, Fuel, & Oil	1,233	0	0	0		
525600 Uniforms & Clothing	17,952	446	18,000	18,000		
* Total Operating	86,599	55,872	117,312	119,133		
** Total Personnel & Operating	2,867,863	1,642,296	4,378,048	4,463,279		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	2,867,863	1,642,296	4,378,048	4,463,279		

SECTION V. – PROGRAM OVERVIEW

COMMUNICATIONS DIVISION

PROGRAM 1 – COUNTY DISPATCH OPERATIONS

This program consists of most job tasks that are required for the daily operations of the Lexington County Consolidated 911 Communications Center. Lexington County Communications operates twenty-four hours a day, seven days a week and is responsible for receiving, processing and dispatching all emergency 911 calls, as well as non-emergency calls for service from citizens living in and visiting Lexington County. Lexington County Communications is responsible for dispatching and monitoring the safety of the following agencies: Airport Fire Department, Lexington County Sheriff's Department, Lexington County Fire Service, Lexington County Emergency Medical Service, Lexington Town Police Department, Irmo Police Department, Chapin Police Department, South Congaree Police Department, Springdale Police Department, Pine Ridge Police Department, Pelion Police Department, West Columbia Fire Department, Gaston Police Department, Swansea Police Department, Columbia Metropolitan Airport Police Department, Midlands Technical College (Airport Campus), Lexington Medical Center and Animal Services. Lexington County Communications is also responsible for the after hours receipt, processing and dispatching of calls for service for the following Lexington County Departments: Coroner's Office, Public Works, Building Maintenance, Building Security, and Fleet Services. In 2023, the Lexington County Communications Center received 407,359 calls for service. Of these, 29,998 were Fire Service calls; 61,263 were EMS service calls; 83,201 were Municipal Police Department service calls and 222,897 were Sheriff's Department service calls.

Staffing for the Communications Center consists of 4 (four) primary 12 (twelve) hour shifts, of which 2 (two) Shifts include 1 (one) Captain, 1 (one) Lieutenant, 3 (three) Sergeants, 6 (six) Corporals, that work from 0700 hours to 1900 hours, and 2 (two) shifts that include, 1 (one) Captain, 1 (one) Lieutenant, 3 (three) Sergeants, 6 (six) Corporals, work from 1900 hours to 0700 hours, Call-takers are scheduled during the peak hours. (Peak hours are reviewed annually.) The Communications Center also employs a Compliance Manager who assists with the reporting of statistical information and quality assurance on priority calls within the dispatch center. The direct management of the Communications Center and its 60 (sixty) full time employees is overseen by the Chief of Communications for a total of 62 (sixty-two) employees.

PROGRAM 2 – ADMINISTRATION

The Lexington County Consolidated 911 Communications Center administration program consists of the daily management of the dispatch center to include the research, development and implementation of new radio, telephone and computer technologies, designed to assist the Telecommunicator in the course of their duties.

The Communications Center administration is also responsible for grant research and allocation of funding required to sustain the Consolidated 911 Communications Center and all of its related emergency services.

PROGRAM 3 – COMPUTER AIDED DISPATCH

The Lexington County Consolidated 911 Communications Center utilizes a computer aided dispatch (CAD) program, specifically designed for Lexington County. The CAD program incorporates the enhanced 911 telephone system, mapping software, an automated vehicle locator (AVL), radio paging software, Pro-QA Emergency Medical Dispatch (EMD) software, Emergency Fire Dispatch (EFD), Emergency Police Dispatch (EPD) and an internal and National Criminal database. All of these technologies aid the trained Telecommunicator in their ability to accurately assess the need for and assist with the timely dispatch of emergency services in the hopes of reducing response times and ultimately the loss of life and property. In addition, the CAD is an excellent records management system.

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '24-25' BUDGET REQUEST**

SECTION VLB. – LISTING OF POSITIONS

Current Staffing Level:

Job Title	Position	Full Time Equivalent		Fund	Total	Grade
		General	Other			
Chief of Communications	1		1		1	214
Deputy Chief of Operations	1		1		1	214
Training Captain	1		1		1	TC21
Telecomm Shift Supervisor	4		4		4	TC5
Assistant Shift Supervisor	4		4		4	TC4
Field Training Officer	12		12		12	TC3
Telecommunications Officer	24		12		12	TC2
Call-Taker	16		16		16	TC1
Part Time Telecomm Operator	13		13		13	TC2
TOTAL POSITIONS	75		75		75	

***62 Positions Require Insurance

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '24-25' BUDGET REQUEST**

SECTION VI.C. – OPERATING LINE ITEM NARRATIVES

COMMUNICATIONS DIVISION

520246 – NCIC ACCESS \$15,000

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$15,000

Covers the cost of operating the National Crime Information System for a maximum of 75 users. Annual Access to eAgent

75 users x \$200 = \$15,000

524000 – BUILDING INSURANCE \$3,110

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$3,110

This account covers insurance on the one transmitter buildings and ECC on Ball Park Road. Per department memo to increase amount 3% over the amount paid thru Dec 2023.

524201 – GENERAL TORT LIABILITY \$4328

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$4328

This insurance protects communications personnel from liability associated with errors or omissions during the performance of their duties. Per department memo to increase amount 5% over the amount paid thru Dec 2023.

525202 – SURETY BONDS \$0

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$0

Bonds for Communications Personnel.

\$10 x 62 employees = \$0

524900 – DATA PROCESSING EQUIPMENT INSURANCE \$457

PROGRAM 1 – COUNTY DISPATCH OPERATIONS \$456.16

This insurance is for the protection of the data processing equipment.

525041 – EMAIL SERVICE CHARGES \$9,675

PROGRAM 1 COUNTY DISPATCH OPERATIONS \$9,675

62 Full Time Employee Email accounts x \$10.75 x 12 months = \$7,998

13 Part Time Employee Email accounts x \$10.75 x 12 months = \$1,677

**FUND 1000
DES/COMMUNICATIONS (131300)
FY '24-25' BUDGET REQUEST**

525300 – UTILITIES – ADMINISTRATION BUILDING **\$4,950**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS **\$4,950**

The Backup Communications center is located in the basement of the County Administration Building. This account covers the cost of lighting, heating, cooling.

525319 – UTILITIES – ECC BALL PARK ROAD **\$58,193**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS **\$58,192.66**

The Consolidated Communications center is located on Ball Park Road; this account covers the utilities including Electrical, Water (Including Fire Lines) and Sewer cost. Cost Projections calculated at 50%.

Electrical	55,957.22
Water	1,292.85
Sewer	942.59

525332 – UTILITIES – COMMUNICATIONS TOWER **\$5,808**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS **\$5,808**

This account covers the cost of lighting, heating, cooling, and propane for the emergency generator at Ball Park Road, which houses radio transmitters.

525600 – UNIFORMS & CLOTHING **\$18,000**

PROGRAM 1 – COUNTY DISPATCH OPERATIONS **\$18,000**

This account will provide uniforms for the Communications Staff. Everyday uniforms. (Uniforms will be re-used if in good condition)

4 Short Sleeve Polo Shirts = \$120
4 Uniform Pant = \$160
1 T-Shirt/Undershirt = \$18
1 Long Sleeve Fleece Shirt = \$25
1 Pullover = \$35
1 Jacket = \$55
1 Knit Beanie = \$10
1 Ball Hat = \$12

TOTAL per employee = \$435.00 x 20 new employees + tax = \$9,309

Through attrition, allow two replacement items of polo shirt and uniform pant.

2 Short Sleeve Polo Shirts = \$60
2 Pair of Uniform Pants = \$80
TOTAL per employee = \$144.00 x 60 employees + tax = \$8,988

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 186	6,522,104	3,583,703	9,358,597	9,358,597		
510199 Special Overtime	2,203,243	1,401,205	1,688,262	1,688,262		
510200 Overtime	42,117	12,264	20,000	20,000		
510300 Part Time - LS(23)	119,592	92,888	326,547	326,547		
511112 FICA Cost	652,234	375,910	786,883	786,883		
511113 State Retirement	1,477,518	865,967	1,706,336	1,706,336		
511120 Insurance Fund Contribution - 186	1,404,000	725,400	1,450,800	1,450,800		
511130 Workers Compensation	826,049	474,481	959,645	959,645		
511213 State Retirement - Retiree	9,992	6,613	0	0		
516100 Volunteer Subsistence	1,455	1,830	10,000	10,000		
* Total Personnel	13,258,304	7,540,261	16,307,070	16,307,070		
Operating Expenses						
520100 Contracted Maintenance	17,099	23,778	60,105	108,664		
520104 POA Maintenance	589	338	550	777		
520200 Contracted Services	1,514	303,894	829,900	792,213		
520201 Physical Fitness Program	37,188	5,719	44,000	54,630		
520202 Medical Service Contract	42,000	21,000	42,000	42,000		
520206 Background History Screening	1,390	695	3,654	3,654		
520233 Towing Service	12,662	6,988	9,500	15,000		
520249 Third Party Billing Services	395,090	48,140	451,593	500,167		
520300 Professional Services	10,860	214	13,300	24,300		
520305 Infectious Disease Services	20,528	6,426	38,234	29,165		
520307 Accreditation Services	15,000	0	0	0		
520400 Advertising & Publicity	1,217	830	1,000	2,500		
520702 Technical Currency & Support	111,896	26,326	31,292	17,435		
520710 Software Subscription	0	18,945	61,794	101,487		
520800 Outside Printing	53	118	900	900		
521000 Office Supplies	4,241	2,161	6,000	9,697		
521100 Duplicating	7,096	3,738	7,400	7,698		
521200 Operating Supplies	14,373	8,927	15,300	18,500		
521206 Training Supplies	0	0	2,500	2,500		
521213 Public Education Supplies	4,051	936	4,500	5,000		
521400 Health Supplies	431,956	225,766	446,050	486,750		
522000 Building Repairs & Maintenance	12,801	2,668	57,425	16,500		
522001 Carpet & Floor Cleaning	0	0	1,500	2,232		
522050 Generator Repairs & Maintenance	1,376	56	2,000	3,071		
522200 Small Equipment Repairs & Maint.	0	600	5,000	6,400		
522300 Vehicle Repairs & Maintenance	332,420	165,049	250,000	382,700		
522301 Vehicle Repairs - Insurance/Other	33,984	7,993	0	0		
523100 Building Rental	1,250	0	0	0		
523200 Equipment Rental	3,547	1,600	3,600	4,800		
524000 Building Insurance	7,314	7,847	7,534	8,083		
524100 Vehicle Insurance - 58	31,365	42,435	35,670	42,435		
524101 Comprehensive Insurance - 55	66,318	87,507	56,750	91,881		
524200 Professional Liability Insurance	44,027	43,930	46,228	46,127		
524201 General Tort Liability Insurance	22,327	21,101	24,984	22,156		
524800 Ambulance Equipment Insurance - 20	19,924	0	20,628	20,920		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
525000 Telephone	6,629	3,318	3,999	5,304		
525004 WAN Service Charges	36,900	16,119	35,120	38,260		
525006 GPS Monitoring Charges	870	277	1,836	2,175		
525020 Pagers and Cell Phones - 28	9,803	4,212	16,613	12,180		
525021 Smart Phone Charges - 32	8,806	3,708	14,208	24,960		
525030 800 MHz Radio Service Charges - 148	74,666	31,793	95,077	104,039		
525031 800 MHz Maintenance Charges - 143	0	10,649	10,649	14,378		
525041 E-mail Service Charges - 204	23,962	9,847	26,832	26,445		
525100 Postage	2,215	538	3,100	3,100		
525110 Other Parcel Delivery Services	0	0	100	200		
525210 Conference, Meeting & Training Expense	76,169	26,525	87,458	132,828		
525230 Subscriptions, Dues, & Books	11,972	6,301	44,884	44,884		
525250 Motor Pool Reimbursement	0	0	800	800		
525312 Utilities - Mag. Dist. 3 - B/L	986	547	1,500	1,500		
525329 Utilities - EMS Operations Center	19,944	10,673	22,000	30,000		
525333 Utilities-Boiling Springs	417	251	0	0		
525339 Utilites- Hollow Creek	890	385	800	1,000		
525342 Utilites- Lexington	1,681	978	1,600	2,000		
525348 Utilites- South Congaree	586	303	750	1,000		
525350 Utilities - East Region	9,012	7,641	13,000	20,000		
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	990	540	1,200	1,200		
525392 Utilities - Dept of Emerg Srv Logistics	10,544	4,094	7,500	10,000		
525396 Utilities - South Region	1,113	462	2,000	3,000		
525400 Gas, Fuel, & Oil	722,261	293,469	708,000	1,208,377		
525405 Small Equipment Fuel	0	0	50	100		
525500 Laundry & Linen Service	22,574	11,103	24,000	26,364		
525600 Uniforms & Clothing	83,991	28,674	115,430	122,530		
525700 Employee Service Awards	1,795	0	5,340	13,740		
526500 Licenses & Permits	813	126	833	838		
538000 Claims & Judgments	10,202	0	150	150		
539540 Grant Funds Returned to Grantor	283,424	0	0	0		
* Total Operating	3,128,671	1,558,258	3,825,720	4,721,694		
** Total Personnel & Operating	16,386,975	9,098,519	20,132,790	21,028,764		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Capital						
540000 Small Tools & Minor Equipment	4,971	10,257	14,375	10,320		
540010 Minor Software	1,404	717	1,083	2,509		
All Other Equipment	2,718,461	450,804	5,823,051	7,288,294		
** Total Capital	2,724,836	461,778	5,838,509	7,301,123 7,302,623		
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	0	0	2,484	2,484		
** Total Grant Match Transfer	0	0	2,484	2,484		

***** Total Budget Appropriation** 19,111,811 9,560,297 25,973,783 ~~28,332,371~~ **28,333,889**

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2024-25

Fund # 1000 Fund Title: General
 Organizat 131400 Organization Title: Emergency Medical Services
 Program # _____ Program Title: _____

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
	BioMedical Equipment & Accessories	38,440
	Equipment Bags	3,800
	Pulse Oximeters	5,850
	Spinal and Extermity Immobilization Devices	9,125
	Airway Instruments and Accessories	19,600
	Intraosseous Infusion Supplies and Equipment	79,150
	Non-Capital Radio Equipment	6,700
	Batteries/Accessories for field laptops	4,100
	Extrication Gear (Personal Protective Equipment- PPE)	4,000
6	EMS Unit Replacement (6)	3,060,000
2	EMS Unit- Neew (2)	1,020,000
3	Quick Response Vehicle (QRV) -Replacement (3)	189,800
3	Command Quick Response Vehicle (QRV) - New (3)	529,485
1	Training Quick Response Vehicle (QRV)- New(1)	96,775
1	CAPE Quick Response Vehicle (QRV) - New (1)	140,775
1	Logistics Quick Response Vehicle (QRV) - New (1)	50,500
1	Quick Response Vehicle (QRV) - Repower (1)	12,000
	Total From Page 1	
	Total from Page 2	
	** Total Capital (Transfer Total to Section III)	5,270,100

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2024-25

Fund # 1000 Fund Title: General
 Organizat 131400 Organization Title: Emergency Medical Services
 Program # Program Title:

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
	Mobile Radios- New (1)	8,777
	Portable Radio - Replacement (24)	214,440
	Cardiopulmonary Resuscitators and Accessories- Replacement (6)	176,550
	Automated Stretchers and Accessories- Replacement (6)	223,200
	Stair Chairs- Replacement (6)	37,200
	Power Cot Accessories	2,250
	Oxygen Cylinders	2,310
	CPAP Ventilating Breathing Circuits	18,750
	EMS Substation Chairs- Replacements	3,540
	Manikin Replacement Parts	4,600
	Manikin Replacement	83,000
	Standard All-In-One Computer and Monitor - F1A Desktop - 7 Replacements	9,646
	Advanced Laptops F4 - 2 Replacements	5,612
	Advanced Indoor/Outdoor Laptops F6- Laptops Replacement	3,619
	Standard Laptop F3- Replacement (1)	1,806
	Advanced Computer F1 - New	2,192

**** Total Capital (Transfer Total to Section III) 797,492**

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2024-25**

Fund # 1000 Fund Title: General
 Organization # 131400 Organization Title: Emergency Medical Services
 Program # _____ Program Title: _____

BUDGET
2024-25
Requested

Qty	Item Description	Amount
	Standard Color Network Printer - Repl	1,542
	Advanced Rugged EMS Lapto F5B (7)	34,448
	Zoll X Series Cardiac Monitor (New)	126,900
	Cardiopulmonary Resuscitators and Accessories- New (150)	444,375
	TDMA Flashes for Motororal Radios	14,574
	Airtraw Video Intubation Equipment	25,054
	Marine Patrol Equipment	2,223
	Heavy Duty Cross-Cut Shredder	3,775
	MKO1 HEPA Aroeve office air purifier	273
	Stand Desk Riser	600
	Statalight Locker Systems for EMS Supply Vending Machine	6,700
	EMS Community Education Mascot	7,570
	Computer Monitor Upgrades	2,688
	Medication Temperature Sensors	10,000
	Stryker Powerload Systems - New (11)	462,067
	Capital Asset and inventory Control System	35,000
	Operations Center Additional Office Space	42,913
	Total From Page 1	5,270,100
	Total from Page 2	797,492
	** Total Capital (Transfer Total to Section III)	7,288,294

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2024-2025**

Fund #: 1000

Fund Name: General Fund

Organ. #: 131400

Organ. Name: Emergency Medical Services

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	2 mths of collections 9/2023	Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Units of Service	Current Fee	Budget		Total Proposed Estimated Collections FY 2024-25
									Total Estimated Collections FY 2024-25	Proposed Fee Change	
430105	No Transport Fee	\$ 204,947	\$ 203,192	\$ 16,493	\$ 465,762	4628	\$ 148.00	\$ 465,762	\$ 153.00	\$ 481,497	
430110	Mileage Fee	\$ 2,749,857	\$ 2,626,523	\$ 200,971	\$ 2,356,834	443014	\$ 14.00	\$ 2,356,834	\$ 14.00	\$ 2,356,834	
430120	Ambulance Collections	\$ 9,495,051	\$ 8,487,154	\$ 642,831	\$ 7,506,908	32620	\$ 688.00	\$ 6,732,768	\$ 711.00	\$ 6,957,846	
						Non-Resident 4039	\$ 800.00	\$ 969,360	\$ 827.00	\$ 1,002,076	
430165	Set Off Debt Fee	\$ 2,039,294	\$ 2,346,868	\$ 196,727	\$ 893,438			\$ 911,705		\$ 936,414	
430185	Subpoena Fees	\$ 13,278	\$ 15,951	\$ 2,986	\$ 19,011	1566	\$ 25.00	\$ 25,056	\$ 25.00	\$ 25,056	
		\$ 14,502,427	\$ 13,679,688	\$ 1,060,008	\$ 11,241,953			\$ 11,461,485		\$ 11,759,723	

SECTION V – PROGRAM OVERVIEW

EMERGENCY MEDICAL SERVICES DIVISION

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 and a reserve of part-time employees that fill in due to personnel shortages. A large enough fleet of units is needed to place into operation when other units are being serviced or repaired.

Any deficiency in fleet or personnel requires the closing of substations. Reduced service results in prolonged run times, decreasing the chance of surviving certain cardiac, respiratory, or trauma emergencies. These facts are supported by studies published by the American Heart Association and the American Academy of Orthopedic Surgeons.

The Division is also responsible for providing emergency medical services to our sister Department of Emergency Services agencies and allied fire and law enforcement during 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 advanced care to our law enforcement while they perform tactical raids and forced entries associated with clandestine drug operations and SWAT missions. The Division participates in Marine Patrol activities on Lake Murray during the summer. The Division hosts one of four regional medical assistance teams that respond to mass casualties and disasters within the state.

The EMS Division conducts a training program to meet the Department of Health and Environmental Control (DHEC) requirements for EMS to operate. A significant aspect of the training program is continuing education, conducted for all personnel forty-eight hours each year. This activity is required to maintain certification for Paramedics and EMTs and the service license to provide advanced life support. This program also provides training for new paramedics, which is necessary due to personnel turnover. This program provides for various internal and regional training needed to keep personnel competent and current in their skills. More and more of these training programs are being conducted in-house, providing significant cost savings to our Division. The EMS Division also offers in-service training hours to all Fire Service and Law Enforcement personnel maintaining certification at the EMR, EMT, or Paramedic Level.

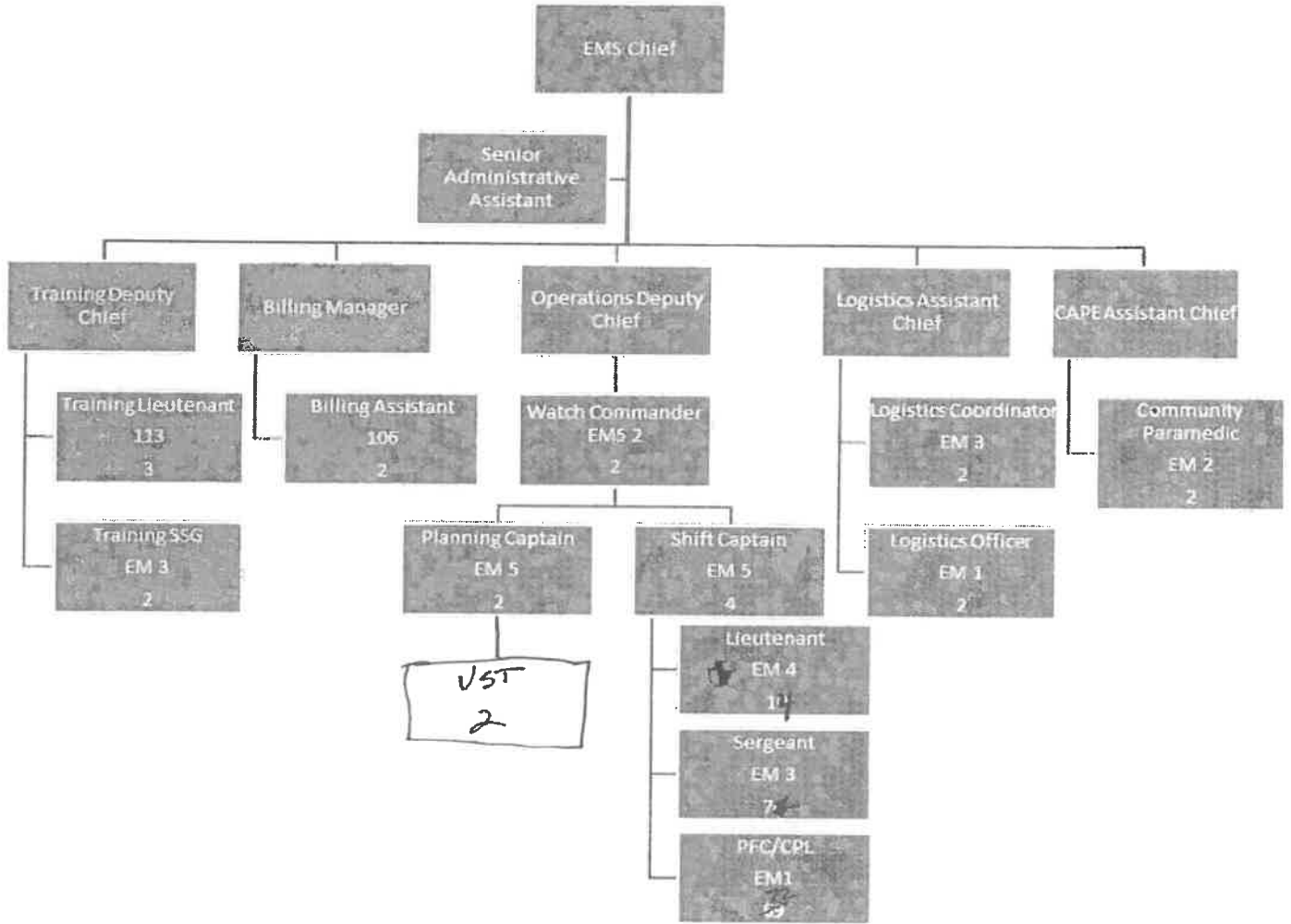
Funds for this program are also used to pay subscriptions and purchase various resource materials needed by the Division to discharge our duties.

The EMS Division contracts the services of a Medical Control Officer (MCO). This physician authorizes Paramedics to perform advanced life support (ALS) procedures by issuing standing orders. Other MCO duties include in-service reviews, post-call critiques, remedial training, and oversight of the Quality Assurance Program.

The EMS Division is responsible for complying with the Department of Labor/OSHA regulations outlining the employee health care programs, which the employer must provide. The following regulations are outlined in Fire Protection (1910.156, Subpart L) and Hazardous Materials Response and Operations (1910.120). Another significant component of this program is Infectious Disease Control (1910.1030). Requirements include immunizations, post-exposure follow-up, training, personal protection devices, and health and fitness records management.

This Division's IDC Officer is also responsible for handling the IDC exposure issues that arise within the Fire Service, County Administrative Offices upon request of the Risk Manager, and potentially Solid Waste Management. The IDC Officer is the primary point of contact and liaison between the employee with potential exposure and the hospital that receives the source patient.

SECTION IV		County of Lexington		Proposed Revenues		Fines, Fees, and Other		Budget FY 2024 - 2025		Proposed Revenues FY 2024-2025		Page
Fund #:	1000	Fund Name:	General Fund									
Orgen #:	131400	Orgen. Name:	PS/Emergency Medical Services									
Revenue Projects:												
430120	Current billing estimated:											
	Resident calls -	32,620	X	688.00	=	22,442,560.00				32,620	X	\$ 711.00
	Non-Resident calls -	4,039	X	800.00	=	3,231,200.00				4,039	X	\$ 827.00
	National CPI Increase of 0.0000%											
	CPI for 2020 - 3.4%					25,673,760.00						25,593,073.00
	Collection Ratio for 22/23			X		30.0%						X
	Total Collections					7,702,128.00						7,859,921.90
430105	No Transportation:											
	Calls -	4,628		148.00	=	684,944.00				4,628	X	\$ 153.00
	Collection ratio for 22/23			X		68.0%						X
	Total Collections					465,761.92						481,497.12
430110	Mileage Charge:											
	Mileage	443,014		14.00	=	6,202,196.00				443,014	X	\$ 14.00
	Collection ratio for 22/23			X		38.0%						X
	Total Collections					2,356,834.48						2,356,834.48
430165	Set-off Debt:											
	Estimated Bad Debt -			X		32,560,900.00						33,443,353.00
	Collection ratio for 22/23					2.8%						2.8%
	Total Collections					911,705.20						936,413.88
430185	Ambulance Subpoena Fees:											
	# of Subpoenas	1,568		25	=	39,150.00				1,566		\$ 25.00
	Collection ratio for 22/23			X		64.0%						X
	Total Collections					25056.00						25056.00
	Total Anticipated Revenues					11,461,485.60						11,759,723.38



EMERGENCY MEDICAL SERVICES

SECTION VI. C - OPERATING LINE-ITEM NARRATIVES

520100 - CONTRACTED MAINTENANCE \$108,664

EMS uses Stryker Power Cots, Stryker Power Load Systems, Bariatric Cots and Stair Chairs for the safe and controlled movement of its patients on every transported call. Extended warranties are purchased at the point of sale for the extra coverage; however, the product life extends beyond available extra coverage. The heavy use and normal wear and tear require each piece of Stryker equipment, to go through scheduled preventative maintenance service. These service calls keep each piece in proper working condition. Funds below are for that equipment past its extended warranty but not yet at its end of service life.

An overhead door maintenance contract will be necessary to cover semi-annual inspection of the five overhead doors at EMS Operations Center. Additionally, we are responsible for the maintenance of four bay doors in the South Region Headquarters, and one bay door at Hollow Creek and one in Chapin. New to our contract last year, we are responsible for the 6 bay doors in the Logistics Building, and 3 bay doors in the East Region Headquarters. The total number of bay doors in this contract are 20. This contract is monitored by our Building Services.

This account covers the monthly maintenance and technical support fees associated with the use of our three Supply Dispensing Machines located at Lexington Medical Center, Parkridge Hospital and the EMS Operations Center.

Funds are also included to cover the cost of radio installation in new ambulances purchased during the FY.

ITEM	Unit Cost	Quantity	Total
Stretcher preventative maintenance and extended warranty			
To include parts and labor for:			
Stryker Power Cots (partial year)	\$1,284	5	\$6,420
Stryker Stair Chairs	\$327	3	\$981
Stryker Power Load System	\$2,433	8	\$19,464
Overhead Door Maintenance			
20 doors x \$95 twice yearly	\$1,900	2	\$3,800
IDS Supply Machine support			
\$1,296 per machine \$1,200 tax at \$84	\$1,284	3	\$3,852
Fire Extinguisher service and refills	\$36	50	\$1,800
Radio installation	\$150	6	\$900

Our Zoll X Series Cardiac Monitors have reached the end of their initial (5) year Service Plan. Funding is requested to add an additional year of Service Coverage and Preventative Maintenance in order to preserve the life of the monitors.

1 Year of Worry Free Service & Maintenance Total: \$71,427

520104 – POA MAINTENANCE \$777

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the

Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Emergency Medical Services will cover one-half of total maintenance charge which is currently \$1,353 or \$677 per division.

The POA has informed us that the rates increase in March of each year. However, at this time we do not know how much the increase will be. We are requesting \$100 per division for potential increases over the year.

520200 – CONTRACTED SERVICES \$792,213

This service allows EMS to locate patients that receive services from Lexington County EMS. We are able to locate demographics, such as mailing addresses, verifying Social Security numbers and dates of birth which is vital information needed to file insurance and for receiving payment for EMS services provided. This service will not only allow us to find current addresses for patients but to also verify previously places of residence and other ways of contacting the patient. The service agreement now in place allows the Billing Bureau to use \$200 worth of services for \$107 plus tax per month, however beginning Jan. 1, 2024 this agreement will no longer be offered. Additional charges may accord if the usage exceeds the \$200 minimum. Based on previous history, we have not exceed the minimum charges but only a couple of time in the past. The Billing Bureau is requesting monies in the amount of \$214.00 including tax per month to cover this service. The Chief of EMS, the Billing Manager and two Document Processing Clerks will share the use of this site as one user.

One user @ \$214.00 per month x 12 months = \$2,568

This account will also be used by Building Services to recycle fluorescent light bulbs at an estimated annual cost of \$250.

Lexington County EMS continues to contract out low acuity ambulance calls for service to a private ambulance contractor. This cost is far less expensive than providing these services in house. This service also allows EMS to utilize EMS ambulances for the emergency calls they were intended to be used for. The overall process will decrease resposne times to higher acuity calls for service.

Year 2 of Low Acuity Contract @ \$65,783 per month = \$789,395

520201 – PHYSICAL FITNESS PROGRAM \$54,630

As part of the Department of Emergency Services Employee Readiness Program every full time and part time certified employee will attend a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 24-25 at an estimated cost of \$253 per employee. Requirement for screening is due to the required level of physical exertion of pre-hospital providers: Under NFPA 1582 and OSHA regulation 1910-134 EMS employees are to receive a medical evaluation. Funds are requested to allow physicals to be performed annually on all established personnel within the division.

EMS is requesting funds to continue maintenance and expansion of the current Department of Emergency Services gym that was built in FY21. This gym is currently used an average of 40-60 times a month. To maintain this, we will need to ensure that equipment is maintained based on the manufacturer’s recommendations.

Cardio/Respiratory Evaluations	
155 Current Full Time Employees/Positions @ \$253 =	\$39,215
15 Estimated number of Part Time Employees @ \$253 =	\$3,795
40 Potential New Hires @ \$253 =	\$10,120
Department of Emergency Services Gym	\$1,500

520202 – MEDICAL SERVICE CONTRACT \$42,000

This account is used to pay a physician to serve as Medical Control Officer (MCO), in conjunction with the in-service/quality assurance requirements. State law requires the service to have a Medical Control Officer in order to maintain the advanced life support license. The MCO also serves as 24/7 medical consultant to the Infection Control Officer in instances of employee exposures to infectious diseases.

12 months @ \$3,500/mo \$42,000

520206 – BACKGROUND HISTORY \$3,654

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks prior to receiving certification or recertification. This department will need to recertify approximately 85 current personnel during FY24-25 at the cost of \$34.75 per background check. Also add for a few additional for new hires that may also need to be recertified during FY24.

Estimated (85) current employees @ \$34.75/each	\$2,954
Additional (20) new hires that may need to be recertified @ \$34.75/each	\$700

520233 – TOWING SERVICE \$15,000

Fleet Services will use this account to cover the cost of towing any EMS vehicles if they become inoperable.

Estimated (40) Tows for ambulances at an average of \$325 per tow =	\$13,000
Additional funds for potential Admin/QRV tows =	\$2,000

520249 – THIRD PARTY BILLING SERVICES \$500,167

Lexington County has a contract in place with a Third-Party Billing Company for help with collections related to EMS Ambulance Billing. The Third-Party Billing Company charges a fee for the service provided to Lexington County EMS for collections. The fees listed below are for EMS Ambulance Billings. The amount listed is based on estimates of revenue collections. If revenue increases or, decreases the contracted service amount will increase or decrease.

Average Number of Billed Calls per month FY (15-16)	2545
Average Number of Billed Calls per month FY (16-17)	2620
Average Number of Billed Calls per month FY (17-18)	2653
Average Number of Billed Calls per month FY (18-19)	2638
Average Number of Billed Calls per month FY (19-20)	2605
Average Number of Billed Calls per month FY (20-21)	2758
Average Number of Billed Calls per month FY (21-22)	3040
Average Number of Billed Calls per month FY (22-23)	3095
Est. Average Number of Billed Calls per month FY (23/24)	3441
Est. Average Number of Billed Calls per month FY (24/25)	3440
Assume: Collection percentage of current accounts -	30.0%
430100 – Ambulance Fees (Current Accounts) –	30.0%
430105 – No Transport Fees –	68.0%

430110 – Mileage Fees – 38.0%

Collection Rate: Current Accounts (Low Country Billing Services)
 Budget Estimate:

Resident Billable Calls (2,718 per month)	32,620 x Bill Amount \$711.00 =	\$23,192,820.00
Non-Resident Billable Calls (337 per month)	4,039 x Bill Amount \$827.00 =	\$ 3,340,253.00
No Transport Calls (386 per month)	4,628 x Bill Amount \$153.00 =	\$ 708,084.00
Mileage Charge	443,014 x Bill Amount \$ 14.00 =	<u>\$ 6,202,196.00</u>
	Combined Billing	\$ 33,443,353.00
	Medicare/Medicaid Reduction (45.84%)	\$(15,330,433.02)
	Estimated Bad Debt Uncollectable (2.7%)	\$ (902,970.53)
	Estimated Bad Debt (2.8%)	<u>\$ (936,413.88)</u>
	Total Collection of Combined Billing	\$ 16,273,535.57

Third Party Billing Company Charges

Per Contractual Specifications, three categories of collections were implemented. Each category will have a different rate of collection.

Category 1 – Current Account Collections	
Total Collection for Combined Billing	\$16,273,535.57
Collection Ratio for FY 22-23	80.00%
Category 1 – Total for Combined Billing	\$ 13,018,828.46
Collection Rate charged for Category 1 (2.90%)	<u>2.90%</u>
Estimated Category 1 Charges	\$ 377,546.03
Category 2 – Self Pay Collections	
Total Collection for Combined Billing	\$16,273,535.57
Collection Ratio for FY 22-23	11.00%
Category 2 - Total for Combined Billing	\$ 1,790,088.91
Collection Rate for Category 2 (3.10%)	<u>3.10%</u>
Estimated Category 2 Charges	\$ 55,492.76
Category 3 – Setoff Debt Collections	
Estimated Bad Debt of 2.8% Plus GEAR Collection.	
Total Collection for Combined Billing	\$16,273,635.67
Collection Ratio for 22-23	15.00%
Category 3 – Setoff Debt/GEAR Collections	\$ 2,441,030.34
Collection Rate charged for Category 3 (2.75%)	<u>2.75%</u>
Estimated Category 3 – Setoff Debt/GEAR Charges	\$ 67,128.33
Estimated Charges for Category 1	\$ 377,546.03
Estimated Charges for Category 2	\$ 55,492.76
Estimated Charges for Category 3	<u>\$ 67,128.33</u>

Total Estimated Charges for Collections by Low Country Billing Services \$ 500,167.12

520300 – PROFESSIONAL SERVICES **\$24,300**

Requesting funds for LYFT RIDES, within the CAPE bureau, for low acuity/non emergent transport to facilities other than the emergency department. Many of CAPE's patients have mental health and/or substance use disorder issues that would be better cared for in a primary care, mental health or substance abuse facility NOT the ED. Due to lack of transportation to these facilities 911 is over utilized/abused. Funding is being requested for Lyft rideshare services to reduce utilization of EMS as transportation for low acuity medical, mental and substance use complaints whereas final destinations are other offices and medical facilities instead of the ED. Ride price is determined by time of day, demand, and distance.

75 Lyft rides @ average cost \$33.50 a ride= \$2,500.00

SC Thrive: Requesting funds to allow access for CAPE Bureau community paramedics to assist patients in applying for various governmental health insurances and resources such as Medicaid, Medicare, SNAP, TAFN, MIAP, Wellvista and Disability. Once the computerized application is completed, all the requests can be submitted simultaneously.

Annual fee and training= \$500.00

These funds are requested to cover the cost of a mandated Fitness for Duty Evaluation which will be performed by a mental health professional. This funding will cover the cost of eight (8) evaluations estimated at \$100.00 a visit.

Estimated 8 hours @ \$100/hour = \$800.00

As a part of the accreditation process, EMS is required to compensate reviewers for their time and travel expenses for the on-site evaluation. A required portion of this review fee was paid with the application fee and these funds will cover the remainder of the review fee.

CAAS Accreditation On-Site Review= \$2,500.00

Senior Department of Emergency Services Leadership Members will meet once a year for an off-site leadership retreat. This retreat is necessary to promote unity within the Department of Emergency Services and aid the employees in leadership positions in improving their management skills. In preparation for this retreat, the EMS Division will hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Department of Emergency Services Leadership Retreat. Cost of the retreat, survey, review, analysis and follow up for Emergency Medical Services is estimated to be \$18,000.

Distribute Survey, Review, Analysis and Follow Up = \$8,000.00
 Offsite Leadership Professional Services = \$7,000.00
 Quarterly Follow-up, Review, and Analysis = \$3,000.00

520305 - INFECTIOUS DISEASE SERVICES \$29,165

EMS requests these funds as they are required to provide for all necessary vaccinations and screening for new hire employees. This is mandated by OSHA bloodborne pathogen Standards 1910.1030. Also, CDC recommendations require that all healthcare workers receive screening for immunity to MMR (Measles, Mumps and Rubella) and Varicella along with vaccinations that include Hepatitis B, Influenza, and Quantiferon Tuberculosis testing. Influenza vaccines are provided annually at the county level and the money budgeted here is to cover new hire who are not employed at the time of county sponsored vaccinations.

Funds are also required for evaluation and treatment following exposure incidents to infectious diseases while on

duty.

Funds in this account also pays for disposal of needles and other contaminated waste.

Estimated (35) employees @ \$80 for Varicella =	\$ 2,800
Estimated (35) employees @ \$148 for Tdap =	\$ 5,180
Estimated (35) employees @ \$180 for MMR =	\$ 6,300
Estimated (35) employees @ \$301 for Hepatitis B =	\$10,535
Estimated (35) employees @ \$75 for Quantiferon blood Test =	\$ 2,625
Estimated (15) employees @ \$45 for Flu Shot =	\$ 675
Contaminated waste disposal	\$ 300
Post Exposure Follow Up	\$ 750

520400 – ADVERTISING & PUBLICITY **\$2,500**

These funds are requested to cover the cost of promotional materials to be used for marketing aids, social media advertising, and/or recruitment events.

520702 – TECHNICAL CURRENCY & SUPPORT **\$17,435**

NetMotion Licenses must be maintained on all laptops used for mobile call routing, including spares. The Sheriff's Office administers the NetMotion servers. **This funding is contractually set in price.**

(57) Existing License Annual Maintenance Fees @ \$80/each =	\$4,560
(5) New Licenses @ 120/ Each =	\$600
Total =	\$5160

Additional Deployment Monitor Licenses are needed for the Planning Captain, Shift Captain, and Training Division. Deployment Monitor is an application used by the EMS supervisors that combines demand data, AVL, CAD information, traffic congestion and vehicle status to provide a complete overview of the effectiveness of our resource deployment.

(5) Deployment Monitor Licenses @ \$1,875/each =	\$9,375
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Emergency Services utilizes software packages for aerial drone operations, including Drone2map, and ARCGIS. This software is used for many mapping related projects including station location and runout mapping, as well as three-dimensional mapping of post fire damage, flood damage, and pre-planning many activities within Emergency Services. This funding will cover the maintenance costs for the EMS ArcGIS license.

ArcGIS Annual Maintenance 1@ \$1,200	
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As a crucial step to sustain and advance this technological infrastructure, we are seeking financial support to renew the NetCloud subscription. The NetCloud subscription serves as an indispensable tool that empowers our agency's IT personnel to perform remote updates and promptly address any technical issues that may arise. This capacity is

particularly advantageous as it allows for troubleshooting while the ambulance remains operational in the field, thus obviating the necessity for a return to the EMS headquarters.

NetCloud Renewal \$1400

Active Alert (15) Licenses @ \$20 per license per year \$ 300

520710 – Software Subscription \$101,487

EMS utilizes Integrated Operations 360 (iOps360), a cloud-based operations management system that offers scheduling, equipment tracking, fleet management, and daily operations management. To maintain technical support and to allow for software updates, EMS is required to pay an annual software fee for 201 licenses. **This funding is contractually set in price.**

iOps 360 \$10,260.00

EMS is billed by Zoll Data Systems on a monthly basis for the actual number of ePCRs created that are considered billable. EMS is given an exemption for calls that are cancelled or false in nature (calls where the crew never makes patient contact). EMS Billing staff decides which calls are billable and Zoll Data Systems bill at a contracted price of \$1.18 per ePCR. **This funding is contractually set in price.**

Estimated Billable calls with a 6% increase in call volume makes the total estimated Billable calls for FY 24/25 will be 51,782 ePCRs.

51,782 PCRs Cost Based on Current Fee (1.18) plus 7% tax = \$65,380

EMS moved to an electronic application for our EMS Standing Orders and Standard Operating Procedures. This allowed us to host these documents digitally and they can be referenced daily on computers and smart phones. This gives our clinicians access in real time to searchable electronic documents which aid crews in the field while providing patient care. Documents can be updated and pushed out to any device which downloads our documents. Finally, this reduced our outside printing budget by more than this cost since documents aren't printed annually with updates any longer. **This funding is contractually set in price.**

Acid Remap Application for Protocols. 1@ \$2,900 = \$2,900

Funds are requested to renew the Pediatric Handtevy Web-based App. which is a two year subscription. This subscription will allow providers to access both adult and pediatric patient treatments in a moment's notice. The goal is to decrease both adult and pediatric patient medication errors. **This funding is contractually set in price.**

Handtevy Pediatric System Annual Maintenance 1@ 9,440 = \$9,440

EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign and track courses and manage SOP's and Standing orders and monitor certifications. EMS 1 Academy includes a library of distributive education with more than 500 EMS courses and videos with 276 of these being Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE) approved. CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and to allow for software updates EMS is required to pay an annual software fee for 201 licenses at \$47.00 each. **This funding is contractually set in price.**

EMS 1 Academy \$9,447

The HealthCall care delivery platform enables exceptional versatility in clinical documentation, care coordination, and patient engagement with program-specific clinical and administrative process automation. HealthCall is the #1 Care Delivery platform supporting millions of patients and proven in hundreds of implementations nationwide including: Community Paramedicine Platform, Chronic Care Management Platform, Behavioral Health and Mental Health Platform Telehealth Virtual Care Platform to list a few.

HealthCall License \$13,500

520800 - OUTSIDE PRINTING \$900

We are requesting professional outside printing for our Standing Orders to ensure a hard copy of these books are available in every ambulance. These books are in three ring binders and the cost will cover the necessary paper to update these books as changes are made to the Standing Orders as well as replacement of binders as they wear out.

EMS recognizes employees for their achievements throughout the year. This recognition promotes the high acuity low-frequency medical calls that our providers have a positive outcome. In addition, this recognizes employees for achieving a change in rank or completing a training programs in which the employee has dedicated themselves to.

10 Reams of 60lbs Paper @ \$10.00 per	\$100
10 Placement Binders @ \$5.00 per	\$50
450 Life Saver Color Certificates for 2022 Survivors	\$450
300 Service Recognition Certificate	\$300

521000 - OFFICE SUPPLIES \$9697

This account is used to pay for various forms and documents, writing materials, filing supplies and toner cartridges needed by the management staff for daily reports and general record keeping. EMS' office staff grew by five personnel who will generate printed materials. Also to meet the requirements of the in-service training program, all training activities must be recorded and filed. In addition to filing supplies, the Training Officer needs materials to develop audio visual training aids, lesson plans, student hand-outs and training projects such as new personnel training packets and employee skills handbooks.

Funds will also be used to purchase items needed for our Leadership Training and Workshops that will be scheduled and attended by our current leadership staff and our upcoming leaders.

Toner Cartridges for M611dn printer (HP147A cartridge), \$210.00 x 2 per year = \$420.00
 Toner Cartridges for 1022 printers, \$51.00/each x 4/per month x 12 months = \$2,448
 Toner Cartridges for LaserJet printer, \$130.00/each x 1/every other month x 6 months = \$780
 Toner Cartridges for LaserJet printer, color set, \$143.00/each x 3 to make a set x 2 set per year = \$858
 Toner Cartridges for (Admin) HP Multi-Function, black \$74.72 x 1/every other month x 6 months = \$449
 Toner Cartridges for (Admin) HP Multi-Function, color \$73.26/each x 3 per set x 2 set per year = \$441
 Toner Cartridge for East Region EMS supervisor, black 17A, CF217A \$39.00 x 3 per year = \$117
 Toner Cartridges for (Billing) for Laser Jet Pro MFP M177fw Printer Sets include the following
 CF350A (Black), CF351A(Cyan), DF352A(Yellow) and CF353A (Magenta) \$240 per set x 3
 sets per year = \$720

Laser Imaging Drum for Laser Jet Pro MFP M177fw Printer – HP126A/CE314A = \$109

Various office supplies as needed = \$800

The Billing Bureau needs supplies (color page dividers, colored paper, sleeves, binding rings, etc) for the creation of instruction manuals for Billing classes and other office items (folders, clips, binders, etc.) as needed to complete the billing process.

Supplies for Billing Bureau activities = \$1,255

EMS is requesting funds for a mail and paperwork sorting system that allows employees to pick up and leave secure interoffice mail, and protected paperwork in a designated areas in a secure location.

Compartment Mail Sorting = \$1,300

521100 - DUPLICATING **\$7,698**

Routine duplicating needs for the division include memorandums, announcements, updates and general information for distribution to 11 EMS substations and 176 employees.

The training officer must make copies of numerous tests, quizzes and other training documents for in-service training. in-house courses and community CPR classes, which are offered free to Lexington County citizens throughout the year. Announcements, general information and training manuals will also be needed.

This account is also necessary to cover the cost of printing manuals and handout information for the Leadership Training classes.

The cost of duplicating paper that is used in our copiers and purchased through our Central Warehouse is also charged to this account. Our average use is (9) boxes of copy paper each quarter.

\$421 estimated average monthly cost for duplicating x 12 months = \$5,052

Copying for Billing purposes (Records request, Run Report Summaries, making Billing manuals, etc.) The number of Records Request continue to increase each year, so have seen an increase in the number of reams of paper being used by the Billing Bureau. Run Report Summaries for each day billed have to printed several times during the process which increase the copies and amount of paper being used. I have not changed the totals listed above, but please include the increase of paper use in the totals.

Due to the copying and printing requirements, the Billing Bureau of EMS needed a separate copier. This copier was installed with the assistance of Information Technology and Procurement, but it was not added to the existing county contract so a separate monthly bill is paid for this equipment.

\$201 estimated average monthly cost for copier x 12 months = \$2,412

CAPE Bureau with South Regions MFP will account for 100 copies a week x 52 weeks x .045 cents a copy = \$234

521200 - OPERATING SUPPLIES **\$18,500**

These funds are used to purchase non-medical supplies required for EMS operations.

EMS frequently requires light tools and accessories to allow for in-house maintenance and repair of much of the

equipment used in day to day operations. This cuts down on the need for equipment repair and maintenance from outside sources. Security seals used for narcotics and equipment are needed every day and new procedures in place has nearly doubled the need for those seals. Also with recent changes in the use of security seals has caused an increase in the number of seals and color warrants additional funds.

Items also include housekeeping and cleaning supplies, single use items for not only the Operations Center but for ten substations, EMS South Region Operation Center, the EMS East Region Operations Center and the Emergency Services Logistics Facility as well. The EMS Operations Center continues to serve as a host for many various training seminars, civic classes and is host to several EMT Academy classes, which brings in an additional 20 people daily into the Operations Center. This results in a need for additional household, restroom and kitchen supplies. This account is also used to restock ambulance accessories and other minor equipment not covered in the disposable medical supplies line item. The continuation of COVID and its variants has caused fourfold increase in the use of our thermometers; each temperature check requires a sensor cover to eliminate the chance of contamination of others. Batteries are required for most of our medical equipment, and the cost of both rechargeable and non-rechargeable batteries, storage containers, and other various items needed to help in productivity are purchased from this account.

Housekeeping	\$9,500	Miscellaneous ambulance equipment	\$500
Light Tools	\$1,000	Batteries, containers, etc	\$3,000
Security Seals	\$3,500	TAT covers	\$1,000

521206 – TRAINING SUPPLIES **\$2,500**

Part of our State approved EMS Continuing Education Program is the training of medical responders to provide high level of clinical care. This requires the use of realistic training aids and dynamic true to life simulations and scenarios. The simulators that we utilize have replacement parts that get wear and tear on them and need to be replaced. Such items include replacement manikins, manikin skins, real life injury simulations, and replacement parts of non-repairable manikin pieces. We also provide free community CPR and Bleeding Control classes. These classes require the use of disposable lungs and face pieces. These classes are held every other month for approximately 30 citizens in Lexington County.

Manikin replacement/parts =	\$2,000
CPR manikin replacement lungs and mouth pieces =	\$500

521213 – PUBLIC EDUCATION SUPPLIES **\$5,000**

In the Calander Year 2023, EMS made contact with over 58,000 citizens and attended over 232 events in 2023, which is a 50% increase from calendar year 2022, with the increase in public education events. With the increase of contact with preplanned and citizen requested events, EMS is requesting additional funds to cover the cost of educational materials promoting EMS public awareness.

Educational Awareness Materials=	\$5000.00
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521400 - HEALTH SUPPLIES **\$486,750**

This account is used to purchase disposable medical supplies that are used on every emergency medical call. This account is used to purchase all of the treatment supplies used to render aid to patients that are single use and disposable. This funding is contractually set in price by County contract and is ESSENTIAL to providing patient care. During the FY24 we saw increases on most items covered under our contracts by more than the CPI.

Some items increased more than 60%.

EMS' call volume continues to rise with the growth of Lexington County. This increase represents a significant burden on our health supplies account. EMS' call volume continues to rise with the growth of Lexington County. This increase represents a significant burden on our health supplies account. During the current FY, the estimated number of ePCRs assigned will be 70,946. Each year for the last five years, Lexington County EMS has seen a 6% increase in call volume. Estimating a 6% increase during FY 24-25, the assigned number of ePCRs will increase to 75, 203. Figuring a reduction in ePCRs due to contracting with a private agency for the handling of low acuity, EMS will delete 10,100 ePCRs from the 75,203 ePCRs, leaving an estimated 65,103 call for FY 24-25. With an aging population and declining health conditions on the rise, we are encountering many hurdles in providing good quality care to the patients. Our biggest hurdle in the upcoming years will be the rising cost of pharmaceuticals and changes in protocols requiring the use of more drugs and additional diagnostic equipment. In addition, several vendors increased their contract pricing based on the max allowed by contract law and our Procurement Department of 2.4%.

Lexington County EMS' CAPE Bureau is adding an additional Community Paramedic, which is their goal to regularly visit our citizens which special needs and circumstances intervening and providing supportive care before they call for an ambulance. The program reduces the number of times these individuals call for service allowing the ambulance to stay in the community. They will be equipped with supplies and medicines that will need to be replacing.

OSHA decontamination regulations require as few reusable items as possible. The need for equipment and supplies that are not reusable continues to increase as infection concerns increase. We still see the constant threat of national health issues regarding flu strains, making it a necessity for EMS to have at its disposal additional IDC items and prevention. It is very clear the cost of medical supplies is driven by public health issues as we can see by the effects of the COVID and its variants. Supplies so commonly used in our line of work were pushed clearly into the national spotlight. Items used every day in EMS are now in high demand from all businesses, and this demand on these goods drove prices up. While costs now have stabilized, pricing remains elevated from the pre-pandemic rates. These prices are higher than increases seen in years past.

Increased funding is requested due to the dramatic increase in pharmaceuticals, and the addition of three more drugs needed due to changes in Standing Orders, approved by our Medical Control. The rise in calls is clearly evident considering the fast growth of our county. Lexington County Fire Services continues to first respond to EMS calls. Lexington County Library's also are stocked with AEDs that are maintained by EMS, batteries and defibrillation pads will need replacing when they expire or are used. The need to replenish the disposable supplies used by Fire Services will also increase. EMS replaces the AED pads used for early defibrillation as well all of the disposable supplies and gloves throughout all the Fire stations. The AEDs used by the Fire Service have a higher cost per use. EMS also supplies Animal Control with its oxygen. Please note that Boundtree has acquired EMP, which takes place in the spring of 2024.

VENDOR	23-24 PROJECTED	24-25 REQUESTED
Bound Tree	\$,000	\$167,000
Cardinal Pharmaceuticals	\$75,000	\$86,000
Ever Ready Medical	\$7,000	\$8,000
Emergency Medical Products	\$100,000	0
Henry Schein	\$28,000	\$32,000
LMC Pharmacy	\$500	\$500
American Welding and Gases	\$11,000	\$14,000

Nashville Medical	\$3,550	\$9,250
Nephron Pharmaceuticals	\$1,000	\$1,000
QuadMed	\$120,000	\$135,000
Life Assist	\$4,500	\$10,000
Interboro	\$10,000	\$18,000
School Health	\$1,000	\$2,000
Various	\$1,000	\$4,000
TOTAL	\$448,550	\$472,750

522000 – BUILDING REPAIRS & MAINTENANCE **\$16,500**

This account will provide for incidental repairs, maintenance and upgrades to the EMS Substations and posting points.

EMS maintains ten (10) harden substations throughout the County. Several years ago, EMS started to improve the condition of all substations. Due to these substations being used twenty-four hours a day they are in need of repairs to the floors, and painting on the exterior as well as the interior. EMS is requesting funds for paint and minor repairs to flowing.

The EMS Operations Center is utilized by many County Departments for conducting meetings and training, with this the buildings high use, results in funds for maintenance and repair. The building is also used for civic meetings, including Community CPR, CERT, Midlands Tech, EMS Academy, and M.E.D.I.C. programs, and funds will be used to improve the appearance of the building. The entire Operations Center needs minor wall repair and painting as well as the janitorial closet in the EMS Operations Center needs sheetrock work and repainting.

EMS has refillable water fountains at the East Region and the EMS Operations Center. To maintain the refillable water fountains in working order, EMS is requesting the funds to replace the filters per the schedule recommended by the Building Service Staff.

Refillable Water Fountain Filters	\$1,500
Incidental Repairs	\$5,000
Station Painting and improvements	\$10,000

522001 – CARPET & TILE CLEANING **\$2,232**

In order to properly care for the EMS operations center, regular carpet cleaning is a must, this prolongs the need for replacement. In addition to housing administrative staff, the Operations Center hosts numerous meetings, classes and trainings throughout the year resulting in heavy foot traffic in the classrooms and hall areas. The Logistics Facility and the offices in the East Region also will also have to have its carpet cleaned and maintained as well.

This year EMS also needs to provide carpet cleaning of substations to increase the usage life of the existing carpet.

Approximately 4,650 square feet @ \$0.12 per square foot quarterly = \$2,232 yearly.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$3,071**

According to the county contract established by Procurement Services and monitored by Building Services this will cover the annual maintenance for the generator at the Operations Center, in addition to seven generators which are used for the RMAT program and the Medical Ambulance Bus. The generators are approaching 12 years old and

additional parts may be needed as the units are aging. This funding is contractually set in price through a competitive bid process.

(1) 100KW Generator (building) Preventative Maintenance =	\$279
(3) 8KW Generator 1 portable 2 on board Preventative Maintenance @ \$165 ea =	\$530
(1) 20KW Diesel (on board) Generator Preventative Maintenance@ \$218 =	\$236
(1) 20KW Diesel Generator Maintenance @ \$218	\$236
(1) 36KW Diesel Generator Maintenance @ \$218	\$236
Estimated cost of materials not covered by contract =	\$1,500

522200 – SMALL EQUIPMENT REPAIR & MAINTENANCE \$6,400

This account covers repairs for biomedical, training and communication equipment, which need regular maintenance and calibration to ensure proper operation. It is required that these services be provided by factory authorized technicians to insure warranty coverage and legal protection. In addition, needed repairs or damage occurs to equipment that is not covered under maintenance contracts or warranty.

This equipment includes portable radios, and CPR machines. This account is also needed to repair non-medical equipment and biomedical devices not covered by maintenance contract. Oxygen cylinders are made of aluminum and need to be hydro static tested to ensure the cylinder is safe. Cylinders need testing every five years from the date of purchase.

All fire extinguishers need to be inspected for necessary repairs or refills, to include the kitchen fire suppression system. Every ambulance carries a fire extinguisher and extras are needed to replace one that has been used. These funds also cover refilling and testing of extinguishers as needed.

Mobile and Portable Radios	\$1,000
Laptops	\$500
HydroStatic testing of Oxygen Cylinders	\$3,500
Fire Extinguisher Repairs & Refills	\$1,400

522300 - VEHICLE REPAIRS AND MAINTENANCE \$382,700

EMS is requesting funds to ensure that our fleet maintains a state of readiness for the Citizens of Lexington. It is estimated based on history, we are anticipating that our emergency and non-emergency vehicles will travel an expected 2,000,000 combined miles during FY25. With mileage and an aging fleet comes preventive maintenance and necessary repairs to keep our fleet safe and operational and to obtain maximum economy and utility. **This price is estimated from current FY expenditures and is provided by Fleet Services.**

In the delay of getting new EMS Medic units in, EMS needs to maintain the current fleet of vehicles and ensure that the graphics and paint are maintained to meet the Department of Health and Human Services EMS regulations. The funds requested will repair the graphics and paint that has faded from the sunlight. These funds will also provide extra protection by getting the vehicles waxed once a quarter to help prevent current and repaired graphics and paint from fading.

Replacement key fobs need to be purchased in cases where current fobs become damaged or stop working properly. When additional units are delivered, additional fobs must be purchased to ensure that all personnel staffing a unit have a working key fob.

Paint and Graphic Repairs for 28 Medic Units	\$20,000
Quarterly Professional Decontamination	\$11,000

New/Replacement Key Fobs \$ 3,700
Fleet Projected Vehicle Repair and Maintenance \$348,000

523200 – EQUIPMENT RENTAL **\$4,800**

This account will be for the rental of large oxygen cylinders. The large cylinders are carried on each ambulance to provide on board oxygen for administration and the operation of cardiopulmonary resuscitative efforts. Increased call volume has shown we weren't renting enough to keep up with usage, so additional cylinders will be rented in the future.

Rental of oxygen cylinders per month \$400 X 12 months = \$4,800

524000 - BUILDING INSURANCE **\$8,083**

These funds are used to pay for insurance policies on County owned buildings assigned to the EMS Department. **The budget request is based upon budget guidance provided by the Finance Department and budgeted at 3% above the mid-year expenditures in the current FY.**

524100 - VEHICLE INSURANCE **\$35,670**

This account is to pay comprehensive and collision insurance on (58) vehicles as outlined,(29) EMS units, (1) Chief vehicle, (2) Deputy Chief vehicles, (2) Watch Captain vehicles,(1) Shift Captain vehicle, (1) Planning Captain, (1) Training Sargent, (3) Shift Lieutenants vehicles, (2) Logistics vehicles, (8) Sprint Vehicles, (3) CAPE vehicles, (3) RMAT trucks, (2) Multi Patient Bus. **These figures are provided by the County Risk Manager.**

Budgeting the mid-year costs of current FY as there are no additional increases planned.

524101 - COMPREHENSIVE INSURANCE **\$91,881**

This account is to pay comprehensive and collision insurance on (55) vehicles as outlined, (29) EMS units, (1) Chief vehicle, (2) Deputy Chief vehicles, (2) Watch Captain vehicles,(1) Shift Captain vehicle, (1) Planning Captain, (1) Training Sargent, (3) Shift Lieutenants vehicles, (2) Logistics vehicles, (8) Sprint Vehicles, (3) RMAT trucks, (2) Multi Patient Buses. **These figures are provided by the County Risk Manager.**

Budgeting the mid-year costs for the current FY plus 5% Per Risk Management.

\$87,505 X 5%= \$4,376 Increase for a total amount of \$91,881

524200 - PROFESSIONAL LIABILITY INSURANCE **\$46,127**

These funds are used to pay liability insurance for EMS personnel to protect them in the event of litigation in the conduct of their professional duties. **The budget request is based upon budget guidance provided by the Finance Department and budgeted at 5% above the mid year expenditures in the current FY.**

524201 - GENERAL TORT LIABILITY INSURANCE **\$22,156**

This account was established to purchase general tort liability insurance to protect the county's interests in the event of litigation concerning EMS operations. **The budget request is based upon budget guidance provided by the Finance Department and budgeted at 5% above the mid year expenditures in the current FY.**

524800 - AMBULANCE EQUIPMENT INSURANCE **\$20,920**

The equipment on board each of our operating units which has the highest possibility of damage or loss totals \$35,988.00. This line item will insure this equipment can be replaced should the need arise due to loss. This figure has the cardiac monitor value based on the County's straight-line depreciation formula based on life expectancy of the monitor and this account will also cover our communications equipment (MDT, radio, etc.). **This figure is provided by the County Risk Manager and budgeted at 5% above the last FY expenditure.**

525000 - TELEPHONE **\$5,304**

This account is used to pay for landline telephone services in use in the Commander's offices, and the EMS Operations Center.

(15) lines with voice mail at a monthly cost of \$441.93 x 12 months =

525004 – WAN SERVICE CHARGES **\$38,260**

Funds are needed for the monthly television charge at one outlying EMS substation and the television services at EMS Headquarters. This funding covers the internet services for the East Region Headquarters building (Metro E).

Television Services	\$4,500/yr =	\$4,500
Metro E Services	\$8,000/Yr /2 Divisions =	\$4,000

Verizon Data Service is are used in each EMS vehicle to allow data exchange from the dispatch center to our crew's laptop and data from our crew's laptop to the EMS server. The data exchange is either facilitated by MiFi card or by cradlepoint hardware. This data allows each of the crews to have instant information regarding the call they are responding to, and after the call has been completed, it allows the ability to send their report to EMS servers for immediate processing.

62 @ \$40/month for 12 months = \$29,760

- (28) Ambulances
- (1) Shift Captain
- (2) Watch Captains
- (1) Planning Captain
- (4) Lieutenants
- (8) Sprint Units
- (5) 1 EMS Chief, 2 Deputy Chiefs, 2 Assistant Chiefs,
- (2) Logistics
- (4) CAPE
- (5) Training
- (1) Spare
- (1) VST

525006 – GPS Monitoring Charges **\$2,175**

Funds are needed for the monthly monitoring charges for all Division vehicles that are not outfitted with EMS MARVLIS Call Routing Software. This includes 10 vehicles at \$18.14 per month for each vehicle. **The Fleet Manager provides the Prices.**

\$18.12 per month X 10 vehicles = \$181.20 per month X 12 Months = \$2,175

525020 – BASIC CELL PHONES **\$12,180**

This account is used to fund (28) Verizon devices that have cell and push-to-talk capabilities. The Verizon devices are used as an additional method of notifying crews of emergency calls and communicating via text message, phone or push-to-talk.

(28) Medic Units - \$36.25/month x 12 months = \$12,180

525021 – SMARTPHONE CHARGES **\$24,960**

This account is designated to cover the recurring monthly expenses associated with the smartphone, encompassing both mobile phone and data device functionalities. It is essential for EMS Administrative/Operations Management staff to remain seamlessly connected to the daily functions of the EMS office, irrespective of their location outside the office premises. This allocation is aimed at ensuring consistent and uninterrupted communication, optimizing operational efficiency, and supporting the mobile requirements inherent to the responsibilities of the EMS administrative and operations personnel.

NEW Lines of Service added for VST, Marine Patrol, CAPE
Upgrading Basic phones to Smart Phones- (8) Sprint Units, Training Sargeant, Logistics Assistant

- (1) Chief
- (2) Deputy Chiefs
- (2) Assistant Chiefs
- (1) Shift Captain
- (4) Shift Lieutenants
- (3) Training Lieutenants
- (1) Logistics Coordinator
- (3) CAPE Paramedics
- (1) Planning Captain
- (2) Watch Majors
- (1) Logistics Assistant
- (8) Sprint Units
- (1) Training Sergeant
- (1) Marine Patrol
- (1) VST

(32) x \$64.00/month x 12 months = \$24,576

MDM License 32 devices x \$1.00/ Month x 12 months = \$384

525030 - 800 MHZ SERVICE CHARGES **\$104,039**

Operational costs for 800 MHZ radios have increased this year. In 2020 EMS undertook a project to assign fixed assets to all Ambulances/ Vehicles. This allows radios to be assigned to a medic unit permanently. This permanent status allows communications to assign an alias to every radio in the fleet. When a radio is keyed up, it also allows Communications to immediately identify who is transmitting. This leads to increased safety for our crews.

<u>Mobile Radios</u>	<u>Portables Radios</u>	<u>Hospital Radios</u>
28 County EMS Units	28 County Crew Chiefs	2 Base Stations
1 Shift Supervisor	28 County Crew Members	

- | | |
|-----------------------------|--------------------------------|
| 8 Sprint Units | 1 Shift Captain |
| 2 Watch Captains | 4 Shift Lieutenants |
| 4 Lieutenants | 2 Watch Captains |
| 2 Ambus | 1 Planning Captain |
| 1 Planning Captain | 8 Sprint Units |
| 1 EMS Chief | 1 Chief |
| 1 Training Sgt | 1 Deputy Chief of Operations |
| 1 Training LT QRV | 1 Deputy Chief of Training |
| 1 CAPE 1 | 3 Training Lieutenants |
| 3 Lieutenant Relief Vehicle | 1 Assistant Chief of Logistics |
| | 1 Logistics Coordinator |
| | 1 Assistant Chief of CAPE |
| | 3 CAPE Paramedic |
| | 1 Marine Patrol |
| | 3 RMAT |
| | 1 Medtrust |
| | 1 Spare |
| | 1 Training Sgt |
| | 1 CAPE Collateral Personnel |
| | 1 Logistics Assistant |

148 radios x \$58.58/month x 12 months = \$104,039

525031 - 800 MHZ MAINTENANCE \$14,378

This account is to fund maintenance of all 800 MHZ radios used by the EMS Division. Although we will have 135 radios we have determined we only need to cover 116 under the maintenance plan. A plan by Emergency Management to purchase and utilize radio tuners in-house during 20-21 has resulted in a decrease in annual maintenance fees for subsequent years

75	APX6000 (Tier 5)	Local Radio Combo	\$712.50/month x 12 months = \$8,550.00
25	APX6500 (Tier 8)	Local Radio Combo	\$237.50/month x 12 months = \$2,850.00
10	APX7500 (Tier 8)	Local Radio Combo	\$95.00/month x 12 months = \$1,140.00
5	APX8000 (Tier 5)	Local Radio Combo	\$47.50/month x 12 months = \$570.00
1	APX8500 (Tier 5)	Local Radio Combo	\$9.50/month x 12 months = \$114.00
		Local Radio Combo Total	\$1,102/month x 12 months = \$13,224.00
9	APX6000 (Tier 5)	Local Radio Support	\$32.04/month x 12 months = \$384.48
5	APX6500 (Tier 8)	Local Radio Support	\$17.80/month x 12 months = \$213.60
13	APX8500 (Tier 8)	Local Radio Support	\$46.28/month x 12 months = \$555.36
		Local Radio Support Total	\$49.84 \$1,153.44

TOTAL \$1,151.84/mo x 12 = \$14,377.44

525041 – E-MAIL SERVICE CHARGES \$26,445

This account is needed to cover the monthly expenses for email services provided by State CIO. We currently have 205 employees that have email addresses.

- 183 Full Time employees
 15 Part Time employees
-

7 EMS Service Wide accounts

205 Accounts x \$10.75 a month x 12 months = \$26,445

525100 – POSTAGE **\$3,100**

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.

Regular postage and certified postage for approximately 2100 requests a year. The request for documentation will come from law firms, insurance companies, patients, and other agencies such as SLED, SC Worker’s Comp, and other municipal, county, state and law enforcement agencies. This includes regular mailings, HITECH Act mailings and mailing of past due notices along with other mailing as needed by the Billing Bureau. = \$ 2,225
Regular postage for mailing letters - \$ 675
Postage for pamphlets/brochures for recruitment & other postage needs = \$ 400

525110 – OTHER PARCEL DELIVERY SERVICES **\$200**

Each year, we need to send medical equipment to the manufacturer for repair. This account will cover the cost for shipping and insurance of that item.

525210 – CONFERENCES & MEETING EXPENSES **\$132,828**

The Department of Emergency Medical Services, is requesting funds to provide lunch during our November In-Service for all employees. We are requesting \$1,500 to cover the cost for both in-service educations. This will cover the cost of the lunch meal and the cost associated with any books or learning materials needed for the class.

Emergency Medical Services will send one (1) member of management to the Leadership Lexington County. This will allow that person to meet peers who are inside and outside of Lexington County government to promote their growth as a leader not only in EMS but also in the community.

Funds are requested to pay for the lodging, meals, and venue costs for the Annual DES/EMS Senior Leadership workshop. The workshop itself is funded under professional services; this funding is for the travel expenses and such related to the retreat.

The EMS Division, through a testing and panel interview process, selects current EMT and EMT-A certified staff to attend New Paramedic education and initial certification in an effort to fill vacant paramedic slots. Funds are required for the registration and completion of a state-approved Paramedic certification program.

Funds are requested to send five (5) employees to the State EMS Symposium. This event will offer participants training and education and an opportunity to network with peers throughout the state and region. The vendor’s exhibits offer the opportunity to evaluate new products and equipment to improve the delivery of emergency medical care.

The EMS Division conducts National Standardized Basic Life Support, Trauma, Pediatric, and Advanced Medical and Cardiovascular Life Support courses as part of the mandatory employee recertification process. Conducting these National Standardized courses in-house has a significant cost savings of approximately \$70,000 in tuition as we do not have to use outside Training Institutions. These funds allow us to buy certification cards and online CEUs for our staff.

Funds are requested to continue the training for our marine patrol members who are certified lifeguards, as they are required to perform water rescues while serving on the lake aboard the Sheriff's Department boat.

Funds are requested to certify preceptors in instructor methodology. For preceptors to receive Professional Pay requires them to train all new employees and to assist the Training Bureau with mandatory training and education. The EMS Division is requesting funds to provide our preceptors and mentors with instructor methodology certification. Preceptors are required to mentor and train new employees as well as paramedic students. Preceptors do receive Professional Pay.

Funds are requested for infection control training, which is established by NFPA, OSHA and the Ryan White Law. After receiving this course, training staff will be able to develop materials and programs to meet OSHA standards for bloodborne pathogens and tuberculosis. Also, funds are needed for training staff tasked with infection control education and updates which is established by NFPA, OSHA, and the Ryan White Law. Following train the trainer course, staff will be able to develop education and update material and programs that meet OSHA standards for bloodborne pathogens airborne diseases.

The PEER (Personal and Emotional Emergency Response) Team is a peer led support group, made up of Emergency Services personnel, that offers stress management, critical incident peer support and facilitates access to support resources to all Commo, Fire Service and EMS employees. This team endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services Personnel. These funds will be utilized to hire speakers, attend trainings/workshops as well as putting "lunch and Learns" to accommodate training and scheduling amongst the multiple shifts.

Billing Bureau has the need for HIPAA guidance and training, which includes forms, policies, solutions for new challenges related to HIPAA request from the many different agencies. Also, the Billing Bureau is requesting materials and recordings concerning ambulance billing and compliance information and important changes and breaking news with Medicare and Medicaid. Education on how errors are calculated and strategies for preparing and responding and the appeal process to the findings of Medicare and Medicaid. The Billing Bureau request training on how effective techniques to deal with difficult customer, resources on resolving complaints and gaining customer satisfaction. The Billing Bureau has the need to obtain training in usage of Excel and PowerPoint software.

Funds requested for the Community Paramedic Certification through Greenville Health System. This program will prepare paramedics with the skills to identify and address "gaps" in patient care, promote patient advocacy, provide community outreach, apply public health concerns and approaches, coordinate care, make home visits, and develop strategies for care and prevention. Once certified they will focus on reducing call volume and lowering recidivism rates of the underserved and vulnerable along with those suffering with untreated mental illness and/or substance abuse/misuse.

Computer-based testing for IBSC (International Board of Specialty Certification) Community Paramedic Certification once training is completed.

The annual community paramedic conference is a three-day event with speakers from all over the nation sharing evidence-based practices and best practices for community paramedicine. Classes teach continuous quality improvement, how to track the process of evaluation and outcome, how different services implement new ideas and sustainability. This event will allow for over 30 CE (continual education) hours that the community paramedic will need for their recertification.

Funds are requested to provide training for current and future EMS leadership staff. These funds will be utilized to provide advanced leadership concepts and focus on the continued growth and development of the organization's values.

Funds are requested to send the Marine Patrol members to the National Association of Sate Boating Law Administrators (NASBLA) Boat Operations and Training Program. This program is taught in Charleston South Carolina by the United States Coast Guard. This program is essential to ensure that our providers working alongside the Sheriff's Department can drive the boat. The NASBLA Boat Operations and Training Program is required by the Sheriff's Department for Marine Patrol Members to drive the boats.

Funds are requested to send five (5) EMS employees to the EMS World Expo. This event will offer participants training and education and an opportunity to network with peers at a national and international level. The vendor's exhibits offer the opportunity to evaluate new products and equipment.

Funds are requested to support the Explorer program advisors' application and background checks required by the Boy Scouts of America.

Annual Lunch & Learn	2 @ \$1500	\$3,000
Leadership Lexington County	1 @ \$1,200	\$1,200
DES/EMS Senior Leadership Retreat	1 @ \$6,000	\$6,000
Paramedic Certification	12 @ \$6,000	\$72,000
SC EMS Symposium	5 @ \$1,500	\$7,500
SC EMS Leadership Conference	5 @ \$1,200	\$6,000
SCFA Leadership / Officer Training	32 @ \$64	\$2,048
EMT-B Certification	3 @ \$2,400	\$7,200
Handtevy Instructor Training	4 @ \$295	\$1,180
AHA/NAEMT Instructor class	10 @ \$333	\$3,330
Lifeguard Training	15 @ \$285	\$4,275
Instructor Methodology	6 @ \$475	\$2,850
AHA Course Completion Cards	400 @ \$5	\$2,000
AHA Heartsaver Cards	130 @ \$17	\$2,210
AHA Training Materials	125 @ \$20	\$2,500
Infection Control Training	5 @ 550	\$2,750
NAEMT Course Cards	180 @ 15	\$2,700
PEER Team Training	1,500	\$1,500
Billing Bureau Training / Materials	1,575	\$1,575
Community Paramedic Certification	1,500	\$1,500
CBT Community Paramedic	2 @ 385	\$770
Community Paramedic Conference	4 @ 1000	\$4,000
Leadership Training	4 @ 1,000	\$4,000
NASBLA Boaster Class	4@ 680	\$2,720
EMS World Expo	5 @ 3,400	\$17,000
EMS Explorer Post Leaders	10 @ 75	\$750

525230 - SUBSCRIPTIONS, DUES, AND BOOKS **\$44,884**

Funding is required to continue to partner with the SC EMS Association. The benefits of this membership include automatic individual membership for all current EMS service employees, free life insurance benefits, and legal services. Our service benefits 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 the 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 on EMS operations. Thirty vehicles would need to be registered.

Additional funds are requested to cover the cost of annual registration for current EMT and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMT, EMT-A and paramedics must maintain their National Registry certification in order to maintain their state certification which is a requirement for employment.

In 2015, the Department of Emergency Services began internal leadership development education due to identified deficits in this area. Taking advantage of well-qualified instructors in-house, we are able to provide Emergency Medical Services-centric leadership training at a reduced cost of external educational options. Classes are offered quarterly for ten students. Funds are requested for the purchase of student books necessary for the course.

As an accreditation requirement, EMS must have all Standard Operating Procedures vetted by an attorney on a regular basis. It is vital that all Standard Operating Procedures follow current state and federal EMS laws and it is important to have an attorney that is an expert in this area of law complete these reviews. Legal advice will also be needed throughout the year when legal questions arise.

Funds are request for a subscription to the Pre-Hospital Emergency Care Journal. This will allow us to ensure that we are staying current with our standard of care within the prehospital setting.

Yearly Subscription to the Lexington Chronicle (\$55) and the Twin City News (\$49), in order to research estate listings for Lexington and other surrounding Counties, which will allow for collection of outstanding bills through the Probate Court System.

South Carolina EMS Association	30@ \$100=	\$3,000
NREMT Re-Registration Fee- Paramedic	60 @ \$32 =	\$1,920
NREMT Re-Registration Fee- EMT/Advanced EMT	65 @ \$ 26 =	\$1,690
State Recertification Fee	90 @ \$ 30 =	\$2,700
Attorney Fees for CAAS		\$5,000
Leadership Development Course Books	40@ \$ 10=	\$400
Pre-Hospital Journals	1 @ \$ 70=	\$70
Newspaper Publications (2 Newspaper) =		\$104
Revalidation Fee for Medicare/Medicaid		\$688

525250 – MOTOR POOL REIMBURSEMENT \$800

This account is requested to cover charges incurred while using vehicles in the County Motor Pool fleet for training classes when traveling out of town. The motor pool mileage rate is \$0.67 per mile, this figure is provided by the Fleet Services Manager.

525312 - UTILITIES - MAG. DIST. 3 (BL) \$1,500

These funds are required to pay utilities for the Batesburg EMS substation.

525329 - UTILITIES – EMS OPERATIONS CENTER \$30,000

This account covers utilities and propane for EMS Operations Center.

525339 - UTILITIES – HOLLOW CREEK \$1,000

This account covers utilities for EMS portion of the Hollow Creek Fire Station.

525342- UTILITIES – LEXINGTON **\$2,000**

This account covers utilities for EMS portion of the Lexington Fire Station.

525348- UTILITIES – SOUTH CONGAREE **\$1,000**

This account covers utilities for EMS portion of the South Congaree Fire Station.

525350 – UTILITIES – EAST REGION (STA 33) **\$20,000**

This account covers utilities and propane for East Region (STA 33).

525353 - UTILITIES - MAG. DIST. 4 (SWANSEA) **\$1,200**

These funds are required to pay utilities for the Swansea EMS substation.

525392 – UTILITIES – LOGISTICS BLDG **\$10,000**

These funds are required to pay utilities for the EMS portion of the Logistics building and for Propane located in the warehouse area.

525396 – UTILITIES – SOUTH REGION **\$3,000**

These funds are required to pay utilities for the South Region EMS substation and propane needed for the heaters located in the bay area that EMS uses.

525400 - GAS, FUEL & OIL **\$1,208,377**

This account is used for all EMS vehicles for gasoline, diesel fuel, DEF, and motor oil. Our fleet has (30) vehicles that use gasoline and (36) diesel.

For the (30) gasoline vehicles, we calculate their annual combined mileage to be 934,566, which includes a modest increase of 15% in the projected mileage for FY25. Considering the average MPG of 15.0, replacing the recommended three (3) QRVs, adding seven (7) QRVs and one (1) repower, the average cost of gasoline is \$3.40/gallon. The total annual cost of gasoline plus the cost of engine and transmission fluid will be \$211,835.

County Asset Number	6-Months of Actual Driven Miles	12-Month Estimate of Miles Driven
38127	3,868	7,736
42726	4,409	8,818
42727	2,412	4,824
42728	6,685	13,370
42821	20,310	40,620
42822	15,326	30,652
42823	4,580	9,160
42824	13,264	26,528

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43872	20,116	40,232
43881	9,634	19,268
43882	20,655	41,310
43883	20,937	41,874
43884	9,296	18,592
43885	9,000	18,000
43886	37,190	74,380
43887	37,574	75,148
43888	25,088	50,176
43889	20,161	40,322
43890	23,590	47,180
44215	4,000	8,000
44225	4,729	9,458
44205	5,003	10,006
EMS 10		17,000
New		5,000
New		17,000
New		17,000
New CAPE		17,000
New Logistics		5,003
New Training		5,003
34827		5500

934,566/15 MPG = 62,304 Gallons
 * \$3.40 PPG
 \$211,835

For the (36) diesel vehicles, we calculate their annual combined mileage to be 1,481,278, which includes a modest increase of 15% to the projected mileage for FY24. Considering the average MPG of 9, the average cost of diesel is \$4.35. The annual cost of diesel, engine oil, and transmission fluid will be \$983,817.

County Asset Number	6-Months of Actual Driven Miles	12 Month Estimate of Miles Driven
31410	249	498
34297	413	826
37216	4,729	9,458
37810	113	226
38157	768	1,536
40116	547	1,094
40119	10,907	21,814

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40120	24,146	48,292
40574	19,600	39,200
40575	17,011	34,022
40903	24,033	48,066
40904	26,770	53,540
40909	22,418	44,836
40943	20,320	40,640
40944	24,405	48,810
41003	20,735	41,470
41081	21,428	42,856
41161	19,336	38,672
41162	22,519	45,038
41238	24,799	49,598
41355	29,431	58,862
41356	29,786	59,572
41357	30,621	61,242
41378	26,286	52,572
41487	30,502	61,004
41488	27,940	55,880
41494	3,000	6,000
42857	23,910	47,820
42858	22,686	45,372
42859	26,861	53,722
42860	22,365	44,730
43784	31,567	63,134
43891	28,047	56,094
43892	30,349	60,698
43893	28,485	56,970
44136	22,861	45,722

1,970,538/ 9 MPG = Gallons
 * \$4.35 PPG
 \$983,817

To meet the 2010 Environmental Protection Agency Regulations that require diesel engines to reduce the amount of nitrogen that is emitted in the environment, EMS uses an estimated 5,110 gallons of Diesel Exhaust Fluid (DEF) annually. The average cost of DEF is diesel is \$2.49/ gallon the annual cost of DEF will be \$12,725.

5,110 Gallons
 *2.49 PPG
 \$12,725

525405 – SMALL EQUIPMENT FUEL **\$100**

Our small equipment (chainsaws, generators, etc.) requires the use of ethanol-free gas. Since the County doesn't purchase ethanol-free gasoline in bulk, we need to have these funds available to purchase from an approved vendor. This is necessary to increase the life span of our small equipment items.

525500 - LAUNDRY & LINEN SERVICE **\$26,364**

This account provides for linen products on the ambulances as well as for employee use at 11 EMS stations. Most linen can be restocked from Lexington Medical Center if the patient is transported there. However, adequate quantities are needed to be kept on the units from our own stock to insure a ready supply. The bulk of the linen is used for cleaning and patient comfort on the ambulance. Units must be decontaminated after each call, requiring large quantities of linen. The following list itemizes cost and usage of linen:

Top Sheets	1000/month @ 0.79 =	\$790
Bath Towels	1100/month @ 0.54 =	\$594
Bath Blanket	300/month @ 2.71 =	\$813

Monthly Total - \$2,197 x 12 months = \$26,364

Based on these current usage amounts and estimating a six percent increase in call volume growth, EMS estimates an annual usage in FY 24 of \$26,364

525600 - UNIFORMS & CLOTHING **\$122,530**

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 medical facilities, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Based on last year's turnover and anticipated staffing level increases for next year, we expect a need to outfit approximately 60 new full and part time employees during this budget cycle. In addition, incidental repairs and replacement occurs on a routine basis. This figure has increased due to higher turnover rates plus the start of the EMS academy program we host.

(A) The following list itemizes uniform equipment issued to NEW employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Safety vest	\$29	1	\$29
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Name plate	\$25	1	\$25
Collar brass	\$10	1	\$10
Average cost per new employee			\$907

Estimated number of new employees 50
 Total estimated cost of new employees \$45,350
 Costs include expected taxes

(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	\$36	2	\$72
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	3	\$144
T-shirts	\$11	8	\$88
Hat/stocking cap	\$10	2	\$20
Average cost per existing employee			\$370
Estimated number of existing employees			174
Total estimated cost of existing employees			<u>\$64,380</u>
Costs include expected taxes			

Through promotions and size changes EMS requests funds for Class A dress uniforms for its Executive and Command Staff members. While the number of individual promotions is difficult to calculate the amount requested will certainly help defray the amount coming from the overall budget.

Class A uniform items to include jackets, badges, pants, shirts, belts, shoes and ties \$3,000

EMS Division participates in the Sheriff's Department Marine Patrol on Lake Murray. The program was a huge success with the program becoming more active in training with the Sheriff's Department. We have identified the paramedic team members and provided them with lifeguard and water safety training and are regularly scheduled EMS presence on Lake Murray alongside law enforcement. Funds are needed yearly to purchase uniforms and safety equipment, such as life vests, to these EMS providers so that they will be readily identified and can work safely in a hazardous environment.

Uniform Shirts 10 sets @ 49.00 each	\$490
Slip resistant boat shoes 10 pair @ \$110.00 each	\$1,110
Uniform Shorts 10 pairs @ \$60.00 each	\$600

Also EMS footwear has a life span of less than 2 years requiring the purchase of additional boots to about 85 employees. These boots are safety work boots and are required for this type of job.

Boots - Estimated 30 pair @ \$160.00/pr = \$4,800

EMS personnel were issued reflective winter jackets many years ago. The purchases were spread out over multiple years and these jackets are becoming worn, with the safety reflective features fading, making them not safe at night or in low light conditions. We plan to replace the old jackets based on need because of their failure to be as safe.

Heavy winter Jacket with a Reflective package 5 @ \$260 = \$1,300

EMS has been the proud sponsor of Explorer Post 32 and has an active roster of approximately 12 students for over five years. They assist in many community functions providing simple first aid and support for EMS. It is important that they are appropriately dressed just as their counterpart in the Sheriff's Department with a basic professional uniform. Funds will be used to purchase pants, shirts, tee shirts and a medium weight jacket.

Explorer uniforms for approximately 10 @ \$150 = \$1,500

525700 – EMPLOYEE SERVICE AWARDS **\$13,740**

Funds are requested to cover the cost of annual service awards related to work-related achievements. Some examples of these achievements are Life Saving Awards, EMT of the Year, Paramedic of the Year, Leader of the Year, Distinguished Service, and the Stork Award. During the annual presentation of these awards, light food and beverages would be served to celebrate the achievements of the staff.

To document the growth of the Organization and maintain a historical reference, EMS requests funds for a professional photographer to take annual employee pictures.

Funds are requested for the Annual Survivors Breakfast that was started in 2016, which enabled Cardiac Arrest Survivors to meet the Emergency Response Team, which played a part in their care. This opportunity helps Emergency Personnel understand their value and importance to the Citizens, which is not always voiced. These funds will cover the cost of the survivor coin, certificate, and breakfast. This event is not exclusive to EMS employees as it is recognized that the Fire Service, 911 Communications, and Law Enforcement Agencies play a vital role in achieving the best outcome for the patient.

Service Awards	= \$7,500
Photographer for two sessions @ 600 per session	= \$1,200
Survivor Coins with an estimate of 500 @ \$4 each	= \$2,000
Certificate Holders with an estimate of 90 sets @ \$6.00 per set	= \$540
Survivors Breakfast	= \$2,500

526500 – LICENSES & PERMITS **\$838**

Funds are required to pay state and federal controlled substance permits.

DHEC \$150

Section 640(a) of the Affordable Care Act (ACA) requires a fee to be imposed on each institutional provider of medical services. The application fee is to be imposed on institutional providers that are newly-enrolling, re-enrolling/re-validating or adding a new practice location.

The application fee = \$688.00

538000 – CLAIMS & JUDGMENTS **\$150**

Funds are requested to allow EMS to reimburse citizens for minimum repairs or out-of-pocket expenses or allow EMT to make minimum repairs to citizen's property after EMS Administration determines we are responsible for the replacement or repair due to unforeseen incidents happening while on an emergency calls.

SECTION VI.D.-CAPITAL LINE ITEM NARRATIVE

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$10,320**

In addition to minor office equipment, this account will cover items on the EMS units that are subject to frequent damage or that are need of repair. The account also covers replacement of appliances and furnishings such as lamps, phones, flooring and cooking equipment at eleven EMS substations.

EMS substations have computer work stations so that EMS employees can complete DHEC required paperwork, check their County email, complete training pre-tests and communication with other staff members. Computer task chairs are needed for the substations as most of them are using old chairs either donated or came from the Operations Center that are soiled. Funds will be used to purchase proper seating for those locations.

Funds are requested for the Vehicle Service Technicians, so they are able to do minor repairs to hinges, lights, door and tires, in order to reduce tips to Fleet Service, and ensure that everything is working properly. This equipment will also help reduce the time a vehicle is out of service on nights and weekends as the repairs can be done in the moment.

Misc Substation needs, lamps and furnishings	\$800
Replacement mobile phones as needed	\$1,500
Replacement Accessories for Electronic Equipment	\$1,700
Task Chairs	\$200
Temporal Thermometers 3 x 300	\$900
Work Station Mounts for new vehicles	\$625
Marine Patrol swim tubes and head immobilizers 2 ea @ \$80.00 ea	\$320
Mounting plate and locking base set for the Zoll monitor 4 @ \$150	\$600
High Back Executive Chair (Replacement-Billing)	\$175
VST Equipment	\$1,500

540010 – MINOR SOFTWARE **\$2,509**

Funding is requested for minor software as listed below.

Adobe CC Subscription (1) @ \$240ea	\$ 480
Quickbooks Desktop Pro Plus 2022 for Windows PC Full License Multiple Users	\$ 955
Adobe Acrobat Professional for three users	\$ 1,074

BIOMEDICAL EQUIPMENT & ACCESSORIES **\$38,440**

These funds are required to purchase and replace essential equipment and accessories for the cardiac monitors on board the EMS units. Some components such as oxygen sensors and patient monitoring cables have a short life span due to heavy use and these accessories are aging. Zoll Cardiac Monitor cables receive heavy use and our experience shows the need to maintain a supply of replacement cables in the event of an emergency. Cardiac Monitor batteries have to remain constantly charge and over the years these batteries weaken and no longer hold a charge that will last the whole shift. Additional batteries need to be purchased to circulate the oldest ones out of service.

Cables,Sensors and accessories for the cardiac monitor	\$17,000
Zoll X Series Battery 5 Year Replacement (40) @ \$536 each	\$21,440

EQUIPMENT BAGS **\$3,800**

Equipment bags are used on every EMS and are subject to various environments from heavy rain to dirty situations on the side of the road. Bags are made of a heavy durable material but over many years of service they have to be replaced as they become more difficult to clean and maintain. The request for special events only continues to

increase every year, covering everything from concerts, public festivals and sporting events. Special event medical bags and packs, tailored for that coverage in a first responder role more focus on the need at hand other than carrying a full equipment bag to heavy and difficult to carry for long periods of time.

ProPak Backpack replacement 5 @ \$580.00 each	\$2,900
LA Rescue PPE gear bags 15 @ \$60.00 each	\$900

PULSE OXIMETERS **\$5,850**

Pulse oximetry, a measurement of oxygen concentration in the blood, is considered a 'vital sign' by health care professionals and is an essential diagnostic tool for EMS personnel. Every ambulance, supervisor's vehicle and Quick Response Vehicle carries one. Funds are needed to replace units beyond their service life and have spare to outfit new trucks as they are added to the fleet.. Each unit comes with a zippered case and detachable, reusable probes.

Pulse Oximeters (10) @ \$585 each	\$5,850
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SPINAL AND EXTREMITY IMMOBILIZATION DEVICES **\$9,125**

Annually EMS replaces long spine boards, KEDs, immobilization devices, traction splints, emergency stretchers and straps. These are items that are used heavily in all kinds of weather conditions. These items are required in order to deliver proper trauma care to patients and need to be replaced when worn or damaged beyond use. All items within this category are used to protect a patient's muscular skeleton system in the event of trauma. These devices are essential to patient care. SC DHEC requires any equipment used in patient care to be free of contaminates therefore old equipment must be replaced once it shows signs of wear of material separation.

Adult/Pediatric Traction Splints, KEDs and spinal boards	\$2,700
Emergency Stretchers (5) @ \$385 each =	\$1,925
Straps, Fasteners and Head Immobilizers	\$3,500
Pedi Immobilizers (5) @ \$200	\$1,000

AIRWAY INSTRUMENTS AND ACCESSORIES **\$19,600**

Every EMS unit is stocked with a full set of airway management equipment including laryngoscope handles, laryngoscope blades, suction units, oxygen regulators and airway accessories. These items are required to maintain the airways of patients and need to be replaced when worn, damaged, or beyond their serviceability. This past FY EMS purchase the video laryngoscopy system, AirTraq, the video blades and camera that goes with it are higher in cost but is classified as the pinnacle of airway devices.

Laryngoscope Blades 300 @ \$27 each	\$8,100
Oxygen Regulators 40 @ 150 each	\$6,000
Suction Units and batteries	\$2,000
Advanced Airway devices	\$3,500

INTRAOSSEOUS INFUSION SUPPLIES AND EQUIPMENT **\$79,150**

At the direction of Lexington County's Medical Control the placement of a Intraosseous Needle is standard on cardiac arrests. The EZ-IO Intraosseous Infusion Drill which allows for IV access in the difficult patient during cardiopulmonary collapse is operated by a non-replaceable battery, it's life diminishes with each use. This equipment allows the Paramedic to place a needle in the bone of a patient in order for life saving medications to be infused quickly increasing the chance of survivability . Recent medical studies show that the IO needle is the highly

touted as the preferred access in cardiac arrests. Additional drills and needles are expensive and need to be readily available for replacement after use. Lexington County EMS is proud to say that its survival rate of out of hospital cardiac arrests is higher than the national average.

15mm, 25mm and 45mm needles (550) @ \$128 each	\$70,400
Stabilizers (500) box of 5 @ \$55.00/box x 100 =	\$ 5,500
EZ-IO Drill (10) @ \$325 each =	\$ 3,250

NON-CAPITAL RADIO EQUIPMENT \$6700

Portable radio components, including batteries, knobs, antennas, and microphones, exhibit a limited lifespan due to intensive day-to-day use. Given their mission-critical role in the Department of Emergency Services, the continuous heavy usage of 135+ radios necessitates proactive replacement of these components. Radio batteries, in particular, lose effectiveness after a few years, underscoring the urgency of timely replacements. Ensuring clear communication for employee and citizen safety mandates a strategic approach to maintaining and replacing these essential components.

BATTERIES/ACCESSORIES FOR FIELD LAPTOPS \$4,100

Budget allocation is required for the acquisition of spare batteries, screen protectors, and power cords essential for our Dell/Getac ruggedized laptop computers. These devices play a pivotal role in generating mandated patient care reports for SC DHEC. Given their extensive daily utilization, the wear and tear on associated accessories necessitate regular replacement. It is imperative to uphold a consistent supply to address the exigencies of daily use and ensure uninterrupted functionality.

EXTRICATION GEAR (PERSONAL PROTECTIVE EQUIPMENT – PPE) \$4,000

When responding to motor vehicle accidents and other hazardous scenes, EMS employees are exposed to a wide variety of dangerous situations. Any items such as 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 continue to purchase fire resistant, high visibility, turnout-style protective coats for each new employee. The extrication gear includes not just a coat, but eye protection, helmet and extrication gloves. We have a small supply of gear that has been returned by past employees and some of this is usable and available to reassign. This account is requested to purchase the complete Extrication set when necessary and to purchase the items needed to make a complete kit. This will allow each EMS employee to have his/her own protective garments properly sized to fit each employee.

EMS UNIT - REPLACEMENTS (6) \$3,060,000

In order to maintain fleet readiness, EMS must maintain enough vehicles to swap into and allow for scheduled maintenance, emergency repairs, bodywork, and factory recalls to be performed without taking medic units out of service. Each chassis has a projected life span of five years (5 years/250,000 miles). The current ambulance fleet milage and projected EMSs current fleet milage on ambulance has exceeded the recommended 5 year/ 250,000 miles due to the increase in production time post COVID. Due to this increase in production time, EMS is requesting funding for six (6) replacement ambulances. Our capital fleet replacement plan calls for the replacement of a minimum of five (5) units per year. This funding will replace six (6) ambulances that have exceeded capital recovery costs and have been recommended for replacement by the Fleet Manager. This funding will cover the cost of the completed ambulance and chassis, along with the power load system now required by the South Carolina Department of Health and Environmental Control. **The purchase has been recommended by Fleet Services.**

Ambulance (6) Units @ \$510,000 each = \$3,060,000

EMS UNIT - NEW (2) \$1,020,000

In order to maintain fleet readiness, EMS must maintain enough vehicles to swap into and allow for scheduled maintenance, emergency repairs, bodywork, and factory recalls to be performed without taking front-line units out of service. Each chassis has a projected life span of five years (5 years/250,000 miles). Our capital fleet replacement plan calls for the replacement of a minimum of five units per year. This funding will add two (2) additional medic units to our fleet to assist in the availability to be used on the front-lines. This funding will cover the cost of the completed ambulance and chassis, along with the power load system now required by South Carolina Department of Health and Environmental Control. **The purchase has been recommended by Fleet Services.**

Ambulance (2) Units @ \$510,000 each = \$1,020,000

QUICK RESPONSE VEHICLE (QRV) – RPL (3) \$189,800

Based on the recommendation of our Fleet Services manager. EMS is requesting funds for the purchase of three (3) replacement Tahoe (SUV) type vehicles. In the FY 24 budget year, EMS added five (5) QRV's to our fleet to take wear from our aging Ambulances and our current Quick Response Vehicles. This funding replaces three (3) of the oldest QRV's that are currently maintaining our fleet in optimal readiness to respond to calls.

With the replacement QRV's majority of the equipment can be repurposed. All quick response vehicles still need to be marked and outfitted with the appropriate safety equipment that is required by DHEC. **This purchase has been recommended by Fleet Services.**

Quick Response SUV's (3) @ 55,000 each =	\$165,000
Quick Response Lights & Graphics (3) @ 8,000 each =	\$24,000
Quick Response Equipment	\$800.00

COMMAND QUICK RESPONSE VEHICLES 3 (QRV) – (NEW) \$529,485

Based on the recommendation of our Fleet Services manager. EMS is requesting funds to purchase three (3) additional Tahoe (SUV) type vehicles. By adding these three (3) vehicles, EMS command vehicles decrease the mileage on vehicles that are driven twenty-four hours a day. This will also increase the lifespan of the vehicle's transmission and engine.

With the addition of three new vehicles, funds are requested to outfit these vehicles with lights, graphics, and the equipment needed to respond to advanced-level calls. All commander-level quick response vehicles are fully equipped at the ALS level, thus allowing them to provide advanced-level care upon arriving on the scene. **Fleet Services have recommended the purchase.**

Quick Response SUV's (3) @ 55,000 each =	\$165,000
Lights & Graphics (3) @ 17,200 each =	\$51,600
Quick Response Equipment (3) @ 104,295 each =	\$312,885

TRAINING QUICK RESPONSE VEHICLE (QRV) – (NEW) \$96,775

EMS Training and Compliance Bureau requests funds to purchase one (1) Tahoe (SUV) type vehicle. The addition of this vehicle will allow the Training Lieutenants to respond to calls in the field while providing in-the-moment training to field staff that they would not be able to do in the classroom.

With the addition of the new vehicles, funds are requested to outfit the vehicles with lights, graphics, and the equipment needed to respond to advanced-level calls. All quick response vehicles are fully equipped at the ALS level, thus allowing them to provide advanced level care upon arrival on the scene. **Fleet Services has recommended the purchase.**

Quick Response SUV (1) @	\$55,000
Lights & Graphics @	\$17,200
Quick Response Equipment @	\$24,575

CAPE QUICK RESPONSE VEHICLE (QRV) – (NEW) \$140,775

EMS Community Advocacy Education and Prevention Bureau (CAPE) is requesting funds for the purchase of one (1) Tahoe (SUV) type vehicle. This vehicle will allow the CAPE Community Paramedics to respond to the homes of patients at risk or misuse the 911 system.

With the addition of the new vehicles, funds are requested to outfit the vehicles with lights, graphics, and the equipment needed to respond to advanced-level calls. All quick response vehicles are fully equipped at the ALS level, thus allowing them to provide advanced level care upon arrival on the scene. As part of the CAPE QRV, equipment package funds are requested for a cardiac monitor to enable community paramedic to be fully equipped to assess patients in the field to determine baseline health information in both non-emergency and emergency situations. Helping to reduce 911 ambulance transports will require diagnostic equipment with the ability to relay vital health information to medical providers which provides the opportunity to mitigate EMS transport. **Fleet Services has recommended the purchase.**

Quick Response SUV (1) @	\$55,000
Lights & Graphics @	\$17,200
Quick Response Equipment @	\$68,575

LOGISTICS QUICK RESPONSE VEHICLE (QRV) – (NEW) \$50,500

EMS is requesting funds for a second logistics vehicle. This additional vehicle would allow the logistics staff to move large equipment and supplies around the county to and from the EMS substation. This vehicle will also allow the EMS Technology staff to meet crews in the field or respond to substations to fix in-the-moment technology for crews.

QUICK RESPONSE VEHICLES (QRV) - REPOWER (1) \$12,000

Based on the recommendation of our Fleet Services Manager, EMS is requesting funds to re-power one (1) of our current Quick Response Vehicles. This QRV has reached a point in its usable life span where they would normally be replaced. However, the body of this Tahoe body remains in good physical condition with the exception of the mileage on the drive train. The money spent on re-powers significantly reduces our cost per mile when compared to the purchase of a new QRV. The purchase of a new QRV yields us a \$1.21/mile of usable lifespan, the re-power will yield a \$0.67/mile cost. The re-power would consist of the replacement of engine, transmission and minor interior upgrades for each vehicle. **The re-powering of one (1) existing QRV has been recommended by the Fleet Services Manager.**

QRV Re-power (1) @ \$12,000 each =	\$12,000
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MOBILE RADIOS - NEW (1) \$8,777

As part of our capital replacement plan, one mobile radio will need to be replaced in the shift supervisor's vehicle. The radio in the current vehicle has reached the end of life and is no longer supported by Motorola.

Repl- APX8500 Mobile Radio and Related Accessories	
1 @ \$8,500 each = \$8,500	
Related cabling and connections = \$277	

PORTABLE RADIOS – Repl (24) \$214,440

20 Motorola APX6000 radios, in service for a decade, require replacement due to technological obsolescence, diminishing reliability, and the need for enhanced features. Upgrading to the latest models ensures compatibility with modern standards, offers improved functionality, and meets current regulatory requirements, contributing to a more reliable and efficient communication infrastructure. These will replace radios that are no longer supported by Motorola.

Repl- APX8000XE Portable Radio and Related Accessories
24 x \$8,935 each = \$178,700

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (6) – REP \$176,550

As part of our capital replacement plan, we have determined our Cardiopulmonary Resuscitators used in each of our ambulances, receive extreme heavy use. These units are required to provide proper CPR without requiring an individual to manually perform CPR while in route to the hospital. The units purchased this year forward will operate off lithium batteries instead of being powered by an oxygen cylinder. Cylinders add unneeded weight, cost to refill and maintain each year. New units weigh less, deploy in seconds reducing work for the employee but also faster to administer lifesaving therapy. With the additional warranties, each unit is warrantied for the life of the unit.

Replacement Cardiopulmonary Resuscitators
Case, batteries and charger (6) @ \$21,400 each = \$128,400
Additional 5 year warranty and service plan (6) @ \$8,025 \$48,150

AUTOMATED STRETCHERS AND ACCESSORIES (6) RPL \$223,200

As part of our capital replacement plan, we have determined our Power Pro Cots used in each of our ambulances receive extreme heavy use and are scheduled to be replaced at the same time as each of our units. These units will come with a seven-year warranty. The next generation of Power Cots has an expanded patient surface for patients larger than the average person. As NIOSH standards for Patient Safety dictate, stricter guidelines are in place for crash protection, the Stryker Power Load meets these requirements. These standards have also been adopted by NFPA 1917, Triple K as well as Commission on Accreditation of Ambulance Services.

Stryker Power Pro Cot w/ Accessories (6) @ \$29,700 = \$178,200
Stryker ProPrevent extended 5 year warranty plan \$7,500 x 6 = \$45,000

STAIR CHAIRS (6) RPL \$37,200

As part of our capital replacement plan, we have determined our Stair Chairs used in each of our ambulances receive extreme heavy use and are scheduled to be replaced at the same time as each of our units. These units will come with a seven-year warranty. As NIOSH standards for Patient Safety dictate, stricter guidelines are in place for crash protection, the Stryker Stair Chair meets these requirements. These standards have also been adopted by NFPA 1917, Triple K as well as Commission on Accreditation of Ambulance Services.

Stryker Pro Stair Chair (6) @ \$4,850 = \$29,100
Stryker ProPrevent extended 5-year warranty plan \$1,350 x 6 = \$8,100

POWER COT ACCESSORIES \$2,250

Power Cots are used to transport patients on every call, the mattresses on the cots are cracking and wearing at the

seams from heavy use and cleaning. Mattresses that are cracked will allow body fluids to seep into the foam padding making it impossible to clean and IDC then becomes an issue. The spread of deadly germs can take place. Funds will be used to purchase new mattresses.

Replacement Mattresses/Pads 5 @ \$450.00 \$2,250

OXYGEN CYLINDERS **\$2,310**

The EMS division currently supplies all Fire Department First Responders with portable oxygen cylinders as well as all ambulances and quick response vehicles. Maintaining three locations for EMS and First Responders to resupply has increased the need for more stock on hand. EMS added 10 additional vehicles to our response fleet, each needing cylinders. Also oxygen cylinders need to be hydro tested on a schedule to ensure their stability, when this happens up to thirty cylinders at a time may be out of service for several weeks. The request for EMS services for public events or festivals increases every year and the need to have medical gas on hand is imperative.

Portable Cylinder (30) @ \$77.00 each = \$2,310

CPAP VENTILATING BREATHING CIRCUITS **\$18,750**

Lexington EMS treats several hundred citizens each year who suffer from Congested Heart Failure. In these patients fluids build up in the lungs not allowing the exchange of gases during the respiratory pattern. Patients are placed in a situation of impending death as their condition worsens, not allowing the patient to use the oxygen they breath in. CPAP circuits force these fluids out of the spaces within the lungs that are needed for oxygen absorption. TheFY23 we improved this treatment with the adoption of a more effective delivery device.

Breathing Circuits are approximately \$50 each X estimated 375 patients = \$18,750

EMS SUBSTATION CHAIRS – REPLACEMENTS **\$3,540**

EMS substations are the work home for crews while on duty. Furnishings in the locations must be replaced in order to give the crew an appropriate place to rest and do paperwork between calls. The recliners in these substations need replacing when they become worn and damaged due to heavy use. In the years past EMS purchased the standard residential recliner which is not made to handle the wear and tear that a longer lasting chair would give. EMS will use these funds to purchase Fire Station rated chairs for its substations.

Recliners for EMS substations (4) @ \$885 each = \$3,540

INFANT AND CHILD RESTRAINT SYSTEMS **\$1,500**

Our service purchases Ambulance Child Restraint System for our units, so transporting the smallest of patients is done securely and safely. The restraint harness is age based and those often become dirty beyond laundry or need replacing due to damage and wear.

We are also requesting to purchase three additional kits to have in the event of an emergency, damage or the addition of another ambulance.

ACR system units (2) @ \$750 each = \$1,500

MANIKIN REPLACEMENT PARTS **\$4,600**

The Division of EMS has three high fidelity simulators, HAL male human patient simulator, Noelle female human

patient simulator (child delivery trainer) and Baby Hal, Male human infant patient simulator. These simulators are utilized in multiple training scenarios throughout the year. This frequent use results in wear and tear both in replacement and non-replacement parts. These parts will require replacement/repair during FY 24-25. On average the parts that require replacement have routine individual cost of \$500.00 or greater and have a life span of about 1 year. Items that require repair, that cannot be done in house, will need to be shipped out for repairs and preventative maintenance that results in even higher costs.

MANIKIN REPLACEMENT **\$83,000**

The Division of EMS utilizes high fidelity simulators within the Training and Compliance Bureau. These simulators are an essential part of the dynamic simulations that EMS requires for paramedic providers to complete as part of advancement to crew chief. On a regular basis these simulators are placed in situations that allow EMS Training Officers to simulate high acuity medical emergencies as part of the complex training process. HAL, the male patient simulator, that was purchased in 2011 is no longer able to provide a level of consistency secondary to several technological and mechanical issues that require a substantial amount of money to correct and are simply not worth it secondary to its age. Funds are being requested to purchase a new HAL male human patient simulator. The cost covers all the necessary features, technology, and will meet all the needs established by the Training Bureau.

STANDARD ALL-IN-ONE COMPUTER AND MONITOR - F1A DESKTOP - (7) REPL **\$9,646**

Technology Services has recommended the replacement of (7) Standard All-In-One computers in the 24-25 budget year.

(7) REPL @ \$1,378 each = \$9,646

ADVANCED LAPTOPS F4 - (2) REPL **\$5,612**

Technology Services has recommended the replacement of (2) Advanced Laptops in the 24-25 budget year.

(2) REPL @ 2,521 each = \$5,042
(2) MI5 Docking Stations @ \$246.00 each = \$492
(2) MI6 External DVD Drive @\$39.00 each = \$78

ADVANCED INDOOR/OUTDOOR LAPTOPS F6 LAPTOPS - RPL (1) **\$3,619**

Based on Recommended PC Replacements for FY24/25 provided by Information Services, we are requesting funds to replace (1) F6 Advanced Indoor/Outdoor Field Laptops that are at or beyond their useful life. **devices based on the recommendations Provided by Technology Services.**

RPL - (1) @ \$3,619 each = \$3,619

STANDARD LAPTOP F3- RPL (1) **\$1,806**

Based on Recommended PC Replacements for FY23/24 provided by Technology Services, we are requesting funds to replace (2) F3 Standard laptop and accessories for the Time Keeping Kiosk. **Needs confirmed and pricing provided by Technology Services.**

RPL - F3- Standard Laptop- \$1,465
MI2 Docking station - \$243 MI1 case - \$29.00 MI3 DVD drive - \$69

ADVANCED COMPUTER F1 NEW **\$2,192**

We are requesting funds to purchase (1) F2 Advanced Computer and monitor for the Logistics Assistant.

New – (1) F2 – Advanced Computer \$1808
New – (2) MI 12 – External Monitor \$192 each = \$384

STANDARD COLOR NETWORK PRINTER (1) REPL \$1,542
Technology Services has recommended the replacement of (1) Standard Color Network Printer in the 24-25 budget year.

(1) Standard Color Network Printer- \$1,023
(1) 550- Sheet Paper Tray - \$305
(1) NBD Warranty - \$214

ADVANCED RUGGED EMS LAPTOP F5B (7) \$34,448

Based on Recommended PC Replacements for FY24/25 provided by Technology Services, we are requesting funds to replace (7) F5B Advanced Rugged EMS Laptops. Also included is the peripheral devices and hardware required for the laptop to function in a vehicle mounted installation. **devices based on the recommendations Provided by Technology Services.**

RPL – (7) F5B – Advance Rugged EMS laptop - @ \$3,612 = \$25,284
(1) MI7 -Docking Station - @\$183.00
(7) MI18 Havis Docking station - @\$877.00 ea = \$6,139
(7) MI23 Panorama Mimi Sharkee Antenna- \$406.00 ea = \$2,842

ZOLL X-SERIES CARDIAC MONITOR (new) \$126,900

The addition of Paramedic staffed Sprint Units will require the addition of 3 cardiac monitors. EMS is also adding an additional 2 units in this years budget. CAPE and Training are both seeking an additional vehicle which will also need a cardiac monitor. This will ensure that all Emergency Vehicles are equipped with the lifesaving equipment that providers require to administer ALS care. CAPE requesting funds for a cardiac monitor to enable community paramedic to be fully equipped to assess patients in the field to determine baseline health information in both non-emergency and emergency situations. Helping to reducing 911 ambulance transports will require diagnostic equipment with the ability to relay vital health information to medical providers which provides the opportunity to mitigate EMS transport.

Zoll Monitors X Series are needed for 2 new Ambulances
X Series Cardiac Monitor \$42,300 each x3 = \$126,900

CARDIOPULMONARY RESUSCITATORS AND ACCESSORIES (15) \$444,375

Cardiopulmonary Resuscitators used in each of our ambulances and every QRV and they receive extremely heavy use. These units are required to provide proper CPR without requiring an individual to manually perform CPR while in route to the hospital. The units purchased forward will operate off lithium batteries instead of being powered by an oxygen cylinder reducing the need to carry more. Cylinders add unneeded weight, cost to refill and maintain each year. New units weigh less, deploy in seconds reducing work for the employee but also faster to administer lifesaving therapy. With the additional warranties, each unit is warrantied for the life of the unit. The number needed will allow EMS to ensure every ambulance is equipped with the best equipment available.

Replacement Cardiopulmonary Resuscitators

Case, batteries and charger (15) @ \$21,400 each =	\$321,000
Additional power cords	\$3,000
Additional 5 year warranty and service plan (15) @ \$8,025	\$120,375

TDMA FLASHES FOR MOTOROLA RADIOS \$14,574

Palmetto 800 has informed its customers that TDMA (Time-Division Multiple Access) capability will be required on all radios operating on its system by July 1, 2027. EMS plans to add this feature to its unequipped radios over a 3 year period. Funding is requested to purchase 1/3 of the flashes needed to continue operating on the Palmetto 800 radio system.

42 Radios x \$347 =	\$14,574
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AIRTRAO VIDEO INTUBATION EQUIPMENT \$25,054

Lexington EMS treats several hundred citizens each year who suffer from life threatening medical emergencies. Some of these emergencies require the provider to secure the airway to insure proper and continued oxygenation. As these are critical patients and many different situations and events that occur can make securing the airway difficult. Differing anatomy, chronic medical conditions, and extreme environmental situation such as a car accident add to the challenges faced by our providers. If approved, these funds would provide our clinicians with the means to perform video assisted intubations. These devices simplify the insertion of the endotracheal tube which saves valuable time and increases the chance of first time success as well as reduction in the possibility of injury to the patient. This device is also a required piece of equipment for our agency to obtain South Carolina recognition as a Ped's Ready Provider. Peds Ready recognition is provided by the State of South Carolina for agencies who's providers have received special pediatric care education and supplied our ambulances with necessary equipment to treat all types of pediatric emergencies.

15 LAD390Kit: Camera, Case, Cover and accessories x \$950	\$14,250
30 LAD011: Adult Regular Blades x \$79.00	\$2,370
30 LAD021: Adult Small Blades x \$79.00	\$2,370
30 LAD031: Pediatric Blades x \$79.00	\$2,370
30 LAD041: Infant Blades x \$79.00	\$2,370
Shipping:	\$137
SC State Tax 7%:	\$1,661.10
5% estimate increase for potential price increase	\$1,187

MARINE PATROL EQUIPMENT \$2,223

Marine Patrol members need to ensure that they have the proper safety equipment on at all times while on the boat with the Sheriffs Department. In order to meet the Coast Guard recommendations for boater safety, and the manufacture recommendations of expiration dates, Personal Floatation Devices need to be replaced every five years.

Marine Patrol members move equipment in and out of the boat, to prevent injuries, EMS is requesting a metal utility cart to move supplies safely and securely to and from the boat.

Marine patrol members utilize a cardiac monitor on the boat, and it is imperative that this piece of equipment remains dry to ensure that it is functional during an emergency. To achieve this, EMS is requesting funds to purchase a large equipment vault to store the cardiac monitor safely from adverse conditions.

Marine Patrol personnel are certified lifeguards, to perform their duty, funds are requested for the purchase of throw bags and lifeguard rescue tubes.

Mustang Survival MIT Parent PFD	\$150 each x3
Rescue life Jacket	\$300 each x 3
Life Jacket Strobe	\$50 each x 3.
Steel Utility Cart	\$383
Large Portable Equipment Vault	\$200
75" Water Rescue Throw Bag	\$80
Lifeguard Rescue Tubes	\$60 each x 3

HEAVY DUTY CROSS-CUT SHREDDER **\$3,775**

EMS is responsible for the safe handling of HIPPA protected documents and images. The documents are sensitive and private, containing information on patients we transport. Information can include the patient's medical records and financial information that is federally protected. Policy states that all documents must be destroyed after the Billing Bureau has finished processing the transport for payment. Standard office shredders are not robust enough to handle the amount of paper shredded every month and cross-cut is the preferred means to destroy that information. EMS' current heavy duty shredder is approximately 10 years and beyond its life.

Destroy-It Cross-Cut Shredder and 12 pints of shredder oil \$3,775

MK01 HEPA AROEVE OFFICE AIR PURIFIER **\$272.75**

Requesting funds to purchase three, and three H13 HEPA air filter replacements for both offices and crew room at South Region HQ. Efficient Particle Filtration: AROEVE air purifier utilizes a HEPA filter that can effectively filter out particles such as smoke, pollen, dander, hair, and more, improving air quality. It is recommended to replace the filter cartridge once every 3-6 months.

\$84.97 plus tax x 3 \$272.75

STAND DESK RISER **\$599.16**

CAPE bureau is requesting funds for four standing desk converter 32 inch, Height Adjustable Sit Stand Desk Riser. Quick Sit to Stand Tabletop Dual Monitor Riser Workstation. Adjustable workstation allows you to find healthy balance between sitting or standing the streamlined edge design is beneficial to relieve wrist pain, reduce stress.

\$139.99 x 4 plus tax \$599.16

SATALITE LOCKER SYSTEM FOR EMS SUPPLY VENDING MACHINE **\$6,700**

We propose a strategic investment in a smart locker system connected to our EMS Supply vending machine. This investment will increase operational readiness by providing EMS crews with essential capital equipment 24 hours a day. The locker system, featuring secure access control, will be strategically placed for convenient access to essential supplies and equipment 24 hours a day, 365 days a year. The connected vending machine, integrated with our inventory management system, will automate dispensing and tracking, minimizing unnecessary overstocking and ensuring real-time restocking. This investment aims to significantly improve resource management, and yield long-term cost savings. The allocated budget covers the initial hardware, installation, access control, locker system, integration, user interface enhancement, training programs, and implementation/testing phases, aligning with our commitment to delivering efficient and high-quality emergency medical services.

24 door secured locker storage to include set up \$6,700

EMS COMMUNITY EDUCATION MASCOT \$7570

One of the main goals of Lexington County EMS is to educate and engage our community, from Community CPR to School Career days to other events within the Community. Lexington County EMS contacted over 60,000 citizens this past year in 2023 through scheduled community events. To be more pronounced at Community Events, EMS requests an EMS-specific Mascot that represents the County and the Department of EMS in a favorable light and is recognizable to Citizens. This Mascot would be used during school and community events and to promote safety to school-age children.

Mascot Cost	\$6,000
Mascot Cooling Vest & Spare Insert	\$375
Mascot Bag	\$225
Shipping	\$500
Taxes	\$470

COMPUTER MONITOR UPGRADES \$2,688

Our current monitors are showing signs of age, affecting performance and hindering our ability to efficiently carry out tasks. Upgrading to modern monitors will provide a sharper display, faster response times, and improved screen real estate, facilitating multitasking and reducing downtime associated with outdated equipment. This investment aligns with our commitment to staying technologically current and will contribute to a more productive work environment.

New- (14) MI12 - Dell 27 Monitor – P2722H
 (14) x \$192 = \$2,688

MEDICATION TEMPERATURE SENSORS \$10,000

As a new 2024 CAAS accreditation standard, all EMS units will be required to provide remote, real-time monitoring and reporting of medication temperatures. It is vital for medications to stay at the manufacturer’s recommended temperature to be as effective as possible when administered.

Styrker Power Load Systems (11) (new) \$462,067

EMS will be taking delivery of 11 new ambulances within this FY, some of which were purchased last year but due to delays and backlogs of new vehicles they are not to be delivered till this year. Power Load Systems were not included when the vehicles were ordered. Power Load Systems are the norm, as they have almost eliminated back injuries in EMS due to loading and unloading patients. Our on Fleet Services will install these systems as the units are delivered. The pricing below includes an additional 5 year warranty on each unit covering needed service calls and repairs.

Power Load System 11 x \$29,597 = \$325,567 x 1.07 tax = \$348,357
 Extended ProCare Service plan 5 years each 11 x \$9,661 = \$106,271 x 1.07 tax = \$113,710

Capital Assets and Inventory Control System \$35,800

Currently EMS uses a capital asset and medical supply inventory control system purchased in 2011. Over the years Lexington County has kept up with security, servers, and operating systems that not only improved security but also provided the most up to date software and operating system throughout the County. The current inventory software is outdated and can no longer be upgraded or supported at the pace of the County. The asset tracker system keeps track of over 1000 pieces of capital equipment such as all department computers, phones, radios and medical equipment. The system allows Logistics to keep track of repairs and warranty information of those items and their whereabouts. The current program provides daily inventory levels of almost all medical supplies which is used in determining the amount of supplies ordered. Keeps track of medication lot numbers and expiration dates. The current program is all manual input of inventory of medical supplies, receiving and that stock which is removed. It is imperative this info is available so that accurate orders can be made, reducing overspending. The new program will use advanced technology, by using RFID tags and labels. These tags and labels can be scanned from a distance completing inventory and manage capital assets in seconds. It will also allow EMS crews to conduct an inventory of critical equipment and supplies in less than 15 seconds, a process now takes the crew to manually count and record all those items, which takes 30-45 minutes. The start amount will be more than future maintenance, dropping the price in half. The system covers all hardware including scanners, printers, and RFID labels and tags, along with all software needed. This program also works long side with several County approved vendors, which will allow information regarding things such as expiration dates and lot numbers to self-populate in the software directly from the items ordered.

All data support, equipment, training, and supplies needed for the first year of the start-up
\$35,800

OPERATIONS CENTER ADDITIONAL OFFICE SPACE **\$42,913**

EMS has outgrown the office capacity at the EMS Operations Center. The lack of available office space has resulted in personnel doubling up offices or working in alternative locations such as classrooms when not in use. EMS is requesting to close the partition between the current classrooms, thus allowing space to add cubicles as a more cost-effective solution than building individual offices.

Constructing a wall between Classrooms	\$15,000
Four Free Standing Cubicles with Office Furniture	\$27,913

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification		Additional Staffing (20) New Positions Band EM3	BUDGET		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel		(1)			
510100	Salaries & Wages - 20	53,133	1,062,660		
511112	FICA Cost	4,065	81,300		
511113	State Retirement	9,861	197,220		
511120	Insurance Fund Contributions - 20	8,150	163,000		
511130	Workers Compensation	5,053	101,060		
* Total Personnel		80,262	1,605,240		
Operating Expenses					
520201	Phy. Fitness Program	253	5,060		
520206	Background History	35	700		
520305	Infectious Disease Services	829	16,580		
520702	Technical Currency & Support	107	2,140		
525041	E-mail Service Charges	65	1,300		
525230	Subscriptions, Dues, & Books	32	640		
525400	Gas, Fuel, & Oil	980	19,600		
* Total Operating		2,301	46,020		
** Total Personnel & Operating		82,563	1,651,260		
Capital					
** Total Capital			0		
*** Total Budget Appropriation			1,651,260		

Staffing is a critical issue for healthcare in general across our country. This critical shortage is most impacted in emergency medical settings, including Emergency Departments and other emergency occupations within the hospital setting and Emergency Medical Services. The trend that began four or five years before COVID-19 was only exacerbated by the pandemic that led to emergency healthcare workers' great retirement and resignation. More new hires than ever consider EMS as a stepping stone to Nurse Practitioner, Physician Assistant, Medical Doctor, or Doctor of Osteopathic Medicine. Fewer employees see EMS as a career. Hiring employees with no experience also increases attrition, as most candidates have little idea of the human carnage that EMS workers see and endure daily. There will be those who simply cannot assimilate to this and will leave the industry.

The most common issue plaguing the EMS industry Nationwide is the shortage of paramedics. As previously discussed, the State of South Carolina has graduated fewer than 130 new paramedics yearly for the past five years. This number of novel or new paramedics isn't enough to address attrition statewide, much less any growth. EMS continues to leave no stone unturned in the recruitment and retention of paramedics, and it utilizes our current paramedics most efficiently.

County Council has adopted response goals at the 90th% of 12 minutes or less for the highest acuity of calls. EMS strives to meet this goal through cutting-edge initiatives and equipment that maximizes the use of existing resources. Although EMS has current vacancies, the foresight to recognize the need for additional personnel and making plans and provisions to handle the estimated 5% growth in call volume each year is crucial to the safe and effective provision of EMS services to the citizens of our county. The Department of EMS requests twenty (20) additional staff positions to address the growing service demands; however, before any additional staff members are granted to EMS, it is essential that EMS consistently demonstrates the ability to fill current open positions within the department and withstand a vacancy rate of no more than eight (8) personnel. To justify this request, EMS must demonstrate how these positions are integral to its success and how they will be implemented.

BACKGROUND

The Department of EMS continues to determine the need for additional personnel to staff ambulances to meet the demand and growth within the county. Due to several factors, including a steady and predictable rise in population and industry development, we believe a proactive solution to the eminent and inevitable problem of providing service that meets the needs of our citizens is to increase EMS coverage by two ambulances.

When an employee is out on sick leave, military leave, FMLA, Worker's Comp, take certain training classes, or takes annual leave, shift coverage is reduced. In fact, EMS experiences an average call-off rate of 3.5 employees per shift or seven call-offs per day in the categories listed above. Call-offs can rise as high as 12-15 on several days each month. Annual leave and some training courses are limited to ensure minimum staffing levels but create a morale issue when employees are not allowed to use their annual leave or take training because of staffing. We have and continue to find all efficiencies within our system to meet the EMS goal listed above. We have successfully delayed the request for additional field personnel by implementing automated vehicle location, vehicle routing, predictive analysis programs, and the first-of-its-kind Public-Private partnership.

JUSTIFICATION

EMS is a crucial component of our community's emergency healthcare system, providing life-saving care to individuals in crisis. With the growing demands on EMS services, we must ensure the department is adequately staffed to meet the needs of our population. As stated above, before any additional staff members are granted to EMS, it is essential that EMS consistently demonstrates the ability to fill current open positions within the department and withstand a vacancy rate of no more than eight (8) personnel. Council and Administration have worked hard with EMS leadership to improve salaries by providing pathways for up to 24% increases in annual

wages over the past two years. EMS has incorporated several different shift schedules that are more desirable to today's workforce, and additional shift schedules are currently being planned. Quality equipment, safety initiatives, and many more initiatives have been implemented. These increases are aiding in attrition reduction and, with continued focus, will help EMS to become more of a career once again and less of a stepping stone to another job.

By imposing this condition, we are working to ensure that EMS operates at maximum capacity and is proactive in its staffing practices. EMS must be able to effectively fill open positions within the department, demonstrating their ability to recruit and retain qualified personnel; otherwise, EMS may struggle to provide timely and effective care to those in need without adequate staffing.

Attrition is a common occurrence in healthcare across our country, and it is essential that EMS has plans to address staffing shortages due to resignations, retirements, or other reasons. By effectively managing current staffing levels and preparing for potential attrition, EMS will demonstrate its ability to allocate resources effectively and ensure high-quality care to our community.

EMS intends to embrace the Advanced Emergency Medical Technician (AEMT) Level, formerly known as Intermediate EMT. For decades, EMS has not utilized the AEMT certification level. This decision was based on the fact that the training is essentially the first four modules of the paramedic program; however, the employee is given no consideration for the advanced level training when progressing onto paramedic school, where the first four modules will have to be repeated. EMS has advocated for years for paramedic students to pick up where they left off in AEMT school and not repeat half the class entirely. That advocacy has paid off, and now, a South Carolina training institution is conducting a bridge course from AEMT to paramedic. That course is significantly shorter than the entire paramedic course since the employee is not duplicating half the classroom training.

Additionally, the paramedic course is more manageable since students are getting the training in two doses instead of a one-year process. EMS currently has only three AEMT positions in the budget. These twenty new positions are requested to be funded at the paramedic level to allow current EMTs to be trained and compensated as AEMTs and, eventually, paramedics without asking for additional funding.

By investing in the growth and development of our employees, EMS can continue to improve staff morale and retention rates within the organization. When employees see opportunities for advancement and professional growth within the organization, they are more likely to stay and contribute their skills and expertise to the team. This program, in turn, leads to a more stable and competent workforce that can better serve the community's needs.

EMS must carefully consider where and how to post ambulances to serve the community best. However, it must be noted that anything less than 16 available units cannot provide optimal static coverage in the county. Inadequate staffing, exacerbated by the previously mentioned call-offs, can result in longer response times, delayed medical care, and decreased patient outcomes. The citizens of Lexington County must have access to timely and reliable emergency medical services. By ensuring that EMS is adequately staffed and equipped to meet the community's demands, we can provide quality care to those in need and ultimately save more lives.

BENEFITS/IMPLEMENTATION PLAN

EMS intends to capitalize on the support of the Council and Administration, leading to improved retention efforts within our department. EMS currently anticipates being fully staffed by the end of April 2024. These new positions will allow for an increased pathway to the paramedic level by utilizing AEMTs. EMS will continue to recruit certificated EMTs and our EMT Recruits aggressively. EMS will now be positioned to send experienced EMTs to the advanced emergency medical technician and then onto the paramedic program while sending some EMTs directly to the paramedic program, thus creating a stair-step progression in training and pay that will lead to continued retention within the department.

This plan will require EMS to maintain fewer than eight vacancies throughout the FY if approved. If EMS has fewer than five vacancies, they request that the twenty positions be authorized. If there are more than five but less than eight vacancies, EMS requests that 10 of the twenty positions be authorized and the other 10 be re-evaluated at the mid-year mark in FY 25 for implementation based on a vacancy rate of less than 8. If there are more than eight vacancies, EMS will not request any new personnel at the beginning of the FY and will only ask that the new program be re-evaluated at the mid-year mark in FY 25 for implementation based on a vacancy rate of less than 8. EMS will continue to request to “overhire” up to five positions to maintain full staffing in response to continual attrition that will always occur, as noted above.

CONCLUSION

Adding these positions will improve the county’s EMS coverage and decrease response times to calls where time matters most. Additionally, these positions will not only positively impact morale and decrease employee fatigue but will also result in fuel savings and continued retention within the department.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>			
		Upgrades (2) Positions Band EM3 to EM20	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 2		4,809	_____	
511112	FICA Cost		368	_____	
511113	State Retirement		892	_____	
511120	Insurance Fund Contributions - 2		0	_____	
511130	Workers Compensation		457	_____	
* Total Personnel			6,526		
Operating Expenses					
* Total Operating			0		
** Total Personnel & Operating			6,526		
Capital					
** Total Capital			0		

***** Total Budget Appropriation**

6,526

The Department of Emergency Medical Service (EMS) requests to upgrade two EM5 positions to EM20 positions within the Operations Bureau.

BACKGROUND

In 2020, the Department of EMS embraced centralized deployment, a strategic move that aimed to optimize the allocation of resources and streamline operations. Several redundant duties among the eight captains were re-allocated as part of this initiative, creating Watch Commander positions. By embracing centralized deployment, the EMS division can effectively manage the increasing call volume experienced in recent years, ensuring prompt and efficient emergency response.

Before the introduction of centralized deployment, multiple duties within the EMS, such as staffing, were redundant and led to inefficiencies. The division has streamlined operations by reallocating these responsibilities among the eight captains. With each captain now having a specific area of expertise, the departments benefit from specialized knowledge and guidance. This targeted approach ensures that each role is performed by individuals who possess the necessary experience and knowledge, leading to increased efficiency and improved outcomes.

The Watch Commander positions were created under the EM5 pay band among the reallocated responsibilities. These positions are filled by the most senior Captains, who provide insight, guidance, and knowledge to the younger Captains and field staff. This hierarchical structure aids decision-making, enhances communication, and fosters mentorship within the EMS division. By harnessing the collective wisdom of seasoned professionals, the division is better equipped to handle the evolving challenges of emergency response effectively.

With the specialization of roles and the establishment of Watch Commanders, EMS can ensure that each call is appropriately prioritized and handled efficiently by effectively managing the increasing call volume, allowing for more prompt and effective emergency response. This proactive approach prevents overburdening specific areas while ensuring that resources are evenly distributed to meet the demands of the County.

JUSTIFICATION

In our fast-paced world, emergency medical services (EMS) play a crucial role in saving lives and ensuring the safety of communities. The EMS profession has evolved over the years, demanding higher levels of knowledge, expertise, and leadership. Recognizing the need for an enhanced hierarchy and coordination within the Department of EMS.

The Shift Captain carries significant responsibilities, including manning and coordinating shifts, overseeing the operational aspects of EMS services, and resolving conflicts within the team. However, by upgrading the role to a Watch Commander, we take a step forward in refining EMS leadership skills and decision-making abilities.

Increased Responsibility: As a Watch Commander, the individual will take charge of overseeing and managing multiple shifts, ensuring continuity, and maintaining high standards of care across the department. This includes making critical decisions during escalated situations, such as mass-casualty incidents or natural disasters, where advanced leadership skills are essential.

Improved Inter-Agency Collaboration: A Watch Commander can serve as a bridge between different emergency response agencies, facilitating better coordination at the tactical and strategic levels. Their broader authority will enable smoother communication, resource sharing, and information exchange, resulting in more efficient emergency response operations.

Resource Planning and Deployment: Watch Commanders possess the authority to assess and prioritize resource needs across multiple shifts. This includes deploying personnel, ambulances, and equipment based on data-driven analysis and real-time demands. Through strategic resource planning, response time can be reduced, ensuring that communities receive timely access to life-saving services.

Applying Innovation and Technology: An upgraded position would involve researching and adopting new technologies, such as data analytics, telemedicine, or artificial intelligence, to optimize resource allocation. Watch Commanders can harness these innovative tools to improve response strategies, identify areas for improvement, and enhance overall operational efficiency.

Enhanced Training and Education: To qualify for the Watch Commander position, candidates must undergo training programs encompassing leadership development, emergency planning, inter-agency collaboration, and other critical skills. This investment in professional development boosts morale, allows for continuous growth, and instills a sense of pride in serving the community.

Recognition and Accountability: Granting the position of Watch Commander acknowledges the individual's expertise and contributions to the department. This recognition motivates professionals to excel further, leading to improved performance and accountability among team members.

BENEFITS

Enhancing the position hierarchy within EMS offers additional career growth for dedicated and skilled professionals. The upgrade to Watch Commander reflects the department's commitment to nurturing and retaining talent, resulting in several benefits.

The shift from Shift Captain to Watch Commander within the Department of EMS is a necessary upgrade and a strategic investment in the future of emergency medical services. It ensures better leadership, more effective decision-making, enhanced resource allocation, and greater career advancement opportunities within the department. By embracing this position upgrade, we pave the way for a more efficient, responsive, and resilient EMS system, bolstering our ability to save lives and serve our communities effectively.

CONCLUSION

This proactive approach to addressing our identified management and operational needs will provide much-needed oversight for daily operations. It will allow EMS to continue providing the high-quality, timely service our citizens have come to expect.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>			
		Upgrades (1) Positions Band EM6 to EM7	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Object Expenditure Code	Classification				
Personnel					
510100	Salaries & Wages - 1		5,845		
511112	FICA Cost		447		
511113	State Retirement		1,085		
511120	Insurance Fund Contributions - 1		0		
511130	Workers Compensation		556		
* Total Personnel			7,933		
Operating Expenses					
* Total Operating			0		
** Total Personnel & Operating			7,933		
Capital					
** Total Capital			0		

***** Total Budget Appropriation**

7,933

The EMS Division requests to upgrade one EM6 position to an EM5 position within the Training Bureau. This would take the current base rate of \$26.60 with an annual salary of \$55,328.00. to a new base pay rate of \$29.42 with an annual salary of \$61,173.32. This would be projected to increase \$5,845.32 from an EM6 to an EM5.

BACKGROUND

The EMS Division is restructuring the leadership positions to better distribute the leadership footprint. As part of this restructuring, the Training and Compliance Bureau is requesting a position upgrade of an EM6, Training Lieutenant POSN to an EM5, Captain POSN. This upgrade will provide the necessary leadership span of control required for continuity of operations within and without of the Training and Compliance Bureau.

JUSTIFICATION

The upgrading of an EM6 position to an EM5 position is essential in defining and strengthening the overall functionality of the Training and Compliance Bureau in response to the EMS Division leadership restructuring. As EMS plans for future growth of the Division, the appropriate span of control is necessary to ensure a continued level of essential job functions within the Bureau to meet the needs of staff in all levels of Training and Compliance and to meet the Mission and Vision of the EMS Division.

BENEFITS

The benefits of this position upgrade will be improved oversight, command and control between staff within the Bureau and the field staff. It is also anticipated that communication and collaboration between Training and Compliance Bureau and other Bureaus within the Division of EMS will strengthen and improve.

CONCLUSION

The upgrading of this position allows the maintenance and continued consistency of all responsibilities and programs that are part of the Training and Compliance Bureau. It is anticipated that it will improve the EMS Division's ability to provide high-quality continued education to all clinical staff within the EMS Division as well as the clinical Allied staff from the First Responders that service the County of Lexington.

Upgrading this position will not require purchasing any additional capital equipment.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	Shift Differential Pay	<i>BUDGET</i>		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
510100 Salaries & Wages -		119,223	_____	_____
511112 FICA Cost		9,121	_____	_____
511113 State Retirement		22,128	_____	_____
511120 Insurance Fund Contributions -		0	_____	_____
511130 Workers Compensation		11,338	_____	_____
* Total Personnel		161,810		
Operating Expenses				
* Total Operating		0		
** Total Personnel & Operating		161,810		
Capital				
** Total Capital		0		

*** Total Budget Appropriation

161,810

EMS requests the inclusion of shift differential pay for Night Shift and the Baylor Shift. With the workforce demanding more versatile shifts to meet the workforce expectations of work life balance and to fill the night shift slots, which are the hardest to fill, EMS is requesting pro-pay to ensure that there is equity across shifts.

BACKGROUND

EMS was compensated on a fixed annual salary / variable hourly rate. This payroll system afforded all shifts to be compensated equitably based on the job being performed. The annual salary was consistent for all job classifications and the hourly rate was variable based upon the hours worked. Under our current payroll system, employees have a fixed hourly rate, but variable annual salary. This means that employees are no longer compensated equitably, and day shift employees make a minimum of \$1,727 more per year than their night shift counterpart and minimum of \$1,478 per year than their day shift counterpart.

JUSTIFICATION

Employees working shifts ALL work 84 hours per payroll. Employees in any classification ALL do the same job during their 84 hours. However, employee compensation varies significantly based on the shift they work. Using entry hourly wages, employees who work the overnight shifts, the hardest to fill, make at least \$1,978 less than their day shift counterparts based on the number of calculated straight time equivalent hours worked during the two shifts. That delta between day and night is more than \$2,277 for our Captains. This is solely related to the fact that the payroll ends on Sunday at midnight, and night shift employees have all hours worked after midnight on Sunday added to the next payroll and are not compensated at time and one-half pay.

EMS workers have a short and long week. When on day shift, the long week is 60 hours comprised of five 12-hour shifts (M, T, F, S, S). The following short week is 24 hours comprised of two 12-hour shifts (W, T). The total hours worked is 84. EMS earns overtime on anything in a calendar week that is more than 40 hours. Thus, there are twenty hours of overtime built into the 84-hour schedule. The employees would make an additional half-time, for the hours over 40. Twenty half-time hours make up ten straight time hours. The night shift is the same 84 hours but distributed much differently. Assuming that the shift is 7:30 PM to 7:30 AM The long week is 52.5 hours and the short week is 31.5 hours **for the same 84-hour shift. They too, earn overtime on anything in a calendar week that is more than 40 hours. Thus there are only 12.5 hours of built-in overtime built into the 84-hour schedule. The employees would make an additional half-time, for the hours over 40. 12.5 half-time hours make up only 6.25 straight-time hours.**

EMS currently has sixty (68) night shift positions with hours that fall after midnight. Establishing a Propay at the rate based on position EM5 at \$.97 per hour, EM4 at \$.90 per hour, EM3 at \$.84 per hour, EM2 at \$.78 per hour, and EM1 at \$.73 per hour, make the night shift employees commensurate with their day shift counterparts. Additionally, EMS has six (6) Baylor shift positions. Establishing a Pro-pay at the rate based on position EM3 at \$.63 per hour, EM1 at \$.54 will provide Baylor shift employees whole with their day shift counterparts. The total program cost for this Propay would be \$119,223 plus fringes for a total of \$161,810.

BENEFITS

Employees are placed on certain shifts dependent upon service needs and do not have a choice in the matter. An employee simply moving from day to nights, or an 80-hour position will be compensated differently, albeit at the same hourly rate, then other employees on different shifts.

While EMS can and do support a consistent hourly wage, the compensation must be adjusted to be consistent based on the hours worked, and not on how those hours fall into the 40-hour workweek. That is not the fault of the employee being directed to work those hours. The largest disparity is with the 40-hour field employees. As more field-level leaders and specialty positions such as community paramedics are added this can be accomplished with a

shift differential that is external to the hourly wage.

CONCLUSION

The night shift is the most difficult to fill and retain within EMS. Our current system of pay compensates these 84-hour employees less than their day shift colleagues. The Baylor shift, although the same 84-hour employee, makes even less than the night shift. Compensating all shifts consistently will allow EMS to fill the less desirable shifts, and not penalize employees who are assigned to these shifts and have no choice in the shifts they work.

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>		
		New Postions		
Object Expenditure		(4) Vehicle Serv. Technician	2024-25	2024-25
Code	Classification	Band EMI	Requested	Recommend
				2024-25
				Approved
Personnel				
510100	Salaries & Wages - 4		185,548	_____
511112	FICA Cost		14,194	_____
511113	State Retirement		34,438	_____
511120	Insurance Fund Contributions - 4		36,600	_____
511130	Workers Compensation		17,646	_____
	* Total Personnel		288,426	
Operating Expenses				
520201	Phy. Fitness Program		1,012	_____
520206	Background History		139	_____
520305	Infectious Disease Services		3,316	_____
520702	Technical Currency & Support		240	_____
525041	E-mail Service Charges		516	_____
525230	Subscriptions, Dues, & Books		100	_____
525600	Uniforms & Clothing		3,800	_____
	* Total Operating		9,123	
	** Total Personnel & Operating		297,549	
Capital				
540010	Minor Software		4,400	_____
	** Total Capital		4,400	
*** Total Budget Appropriation			301,949	

The EMS Division requests the addition of four (4) staff positions to staff the Operations Bureau. These additional staff members will work a twelve-hour shift specifically at the peak and night time hours and will ensure that the fleet meets the DHEC, KKK-1822-F, and CAAS standards while also meeting the needs of the citizens and employees.

BACKGROUND

The EMS Division reorganized our deployment model in October 2020, moving from having trucks permanently stationed throughout the County to a centralized model. Under this model, staff reports to the Operations Center for every shift, often getting on a unit that another crew has not checked off before their shift begins. Additionally, our call volume has increased dramatically over the past two years. Frequently, crews are being asked to place their unit in service and run calls before they have an opportunity to check it for necessary equipment and supplies. As a result, units are frequently unable to keep up with the standard set by the EMS Division for cleanliness, readiness, and maintenance. Often, units do not receive necessary maintenance from Fleet Services within the appropriate window because these needs are not identified in a timely manner.

JUSTIFICATION

All Lexington County EMS vehicles are required to be kept in a state of readiness. This necessarily means that each unit is appropriately stocked, maintained accordingly, and clean. In addition to the standards set by the EMS Division, the South Carolina Department of Health and Environmental Control (DHEC) requires that every EMS vehicle regulated and licensed by the state have a thorough and complete inventory documented every day. With the Centralized Deployment model and the increased call volume, this is not always achievable by EMS crews prior to the start of their shift. With the addition of adding the first two (2) VST last FY, we were able to recognize the benefit of getting crews out on the streets quicker during the day time hours. By adding staff at the Peak and Night Time hours, it would enable EMS the EMS Division will continue to be unable to meet the standards it set for itself or the standards set by DHEC.

BENEFITS

Adding these four (4) positions will ensure that there is an employee working each day that can verify the inventory status, maintenance records, and cleanliness of EMS units. As crews come in to start their shift, they will no longer have to wonder if their unit has all of the necessary equipment to run calls; as such, crews will be able to go into service more quickly, providing greater availability of resources to the citizens of this county, as well as helping get other crews off duty on time. This would cut down on the overtime budget and significantly improve employee morale.

CONCLUSION

The addition of these four (4) positions will greatly improve the EMS Division's ability to provide high-quality patient care around the clock, in a timely manner and ensure that Lexington County EMS is in compliance with all standards and regulations.

These four new positions will not require purchasing any additional capital equipment.

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2024-25 BUDGET REQUEST- VEHICLE SERVICE TECHNICIAN

OPERATING LINE NARRATIVES

520201 – PHYSICAL FITNESS PROGRAM **\$1,012**

As part of the Department of Emergency Services Employee Readiness Program, every full-time and part-time certified employee will attend a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 24-25 at an estimated cost of \$253 per employee. The requirement for screening is due to the required level of physical exertion of pre-hospital providers: Under NFPA 1582 and OSHA regulation 1910-134, EMS employees are to receive a medical evaluation. Funds are requested to allow physicals to be performed annually on all established personnel within the division.

Cardio/Respiratory Evaluations
 4 New Employees/Positions @ \$253 = \$1,012

520206 – BACKGROUND HISTORY **\$139**

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks before receiving certification or recertification. This department must recertify new personnel during FY24-25 at \$34.75 per background check.

Additional (4) new hires that may need to be recertified @ \$34.75/each \$139

520305 INFECTIOUS DISEASE SERVICES **\$3,316**

These funds are required to provide all necessary vaccinations and screening to new hire employees. These vaccinations are mandated by OSHA bloodborne pathogen Standards 1910.1030 and the CDC recommendations, which require that all healthcare workers receive screening for immunity Measles, Mumps, Rubella (MMR), and Varicella along with other vaccinations that are needed, which include Hepatitis B, Influenza, and QuantiFERON Tuberculosis testing. Influenza vaccines are provided annually at the county level; the money budgeted here covers new hires who are not employed during county-sponsored vaccinations.

Estimated (1) employees @ \$80 for Varicella =	\$80
Estimated (1) employees @ \$148 for Tdap =	\$148
Estimated (1) employees @ \$180 for MMR =	\$180
Estimated (1) employees @ \$301 for Hepatitis B =	\$301
Estimated (1) employees @ \$75 for QuantiFERON blood Test	\$75
Estimated (1) employees @ \$45 for Flu Shot =	\$45
 Estimated cost for (4) employees @ \$829 each	 \$3,316

520702 – TECHNICAL CURRENCY & SUPPORT **\$240**

EMS utilizes Integrated Operations 360 (iOps360), a cloud-based operations management system that offers scheduling, equipment tracking, fleet management, and daily operations management. To maintain technical support and allow for software updates, EMS must pay an annual software fee of an additional \$60 per user license.

iOps 360 \$5 per month x 12-month x 4 accounts \$240

EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign, and track courses, manage SOPs and Standing orders, and monitor certifications. EMS 1 Academy includes a library of distributive education with more

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2024-25 BUDGET REQUEST- VEHICLE SERVICE TECHNICIAN

than 500 EMS courses and videos, 276 of which are approved by the Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE). CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and allow for software updates, EMS must pay an annual software fee for 201 licenses at \$47.00 each.

EMS 1 Academy 4 Additional licenses @ \$47 each \$188

525041 EMAIL SERVICE CHARGES- #3 \$516

This account is needed to cover the monthly expenses for email services provided by the State CIO.

4 accounts x \$10.75/month x 12 months = \$516

525230 - SUBSCRIPTIONS, DUES, AND BOOKS \$100

Additional funds are requested to cover the annual registration cost for current EMTs and paramedics. Effective June 2006, DHEC Regulation 61-7 section 902 article 4-F mandated that all National Registry EMTs, EMTs, and paramedics must maintain their National Registry certification to maintain their state certification, which is required for employment.

NREMT Re-Registration Fee- EMT 4 x \$25 \$100

525600 UNIFORMS & CLOTHING \$3,800

As an EMS employee representing Lexington County, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Below is the breakdown of a new employee uniform package upon hire.

(A) The following list itemizes uniform equipment issued to **NEW** employees:

ITEM	UNIT COST	QUANTITY	TOTAL
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Nameplate	\$25	1	\$25
Collar brass	\$10	1	\$10

The average cost per new employee	\$950
Estimated number of new employees	4
Total estimated cost of new employees	<u>\$3,800</u>

Costs include expected taxes.

540010 – MINOR SOFTWARE \$4,400

Funding is requested to add Microsoft Office 365 Subscriptions for the Vehicle Service Technicians. This will ensure that the Vehicle Service Technicians have the software to complete fleet service vehicle repair requests,

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
FY 2024-25 BUDGET REQUEST- VEHICLE SERVICE TECHNICIAN

review incident investigation packets, and update shift logs.

Microsoft Windows Operating Software =	\$ 128
Microsoft 365 G3 Licenses (4) @ \$267.00ea	\$4,27



Job Description

Job Title: **Vehicle Service Technician**
Reports To: Logistics Manager
FLSA Status: Non-Exempt

Job Purpose:

Perform duties associated with the inventory, resupply, and maintenance of EMS units. Perform daily checkoffs of EMS units and resupply missing inventory as necessary. Ensure units meet DHEC requirements prior to inspection. Inspect units for maintenance needs and coordinate with Fleet Services to ensure units are maintained. Maintain EMS units in a state of readiness so the time required to be available for calls is minimized.

Essential Duties and Responsibilities:

- Perform a complete and thorough checkoff of EMS units prior to their assigned crews' scheduled start time. Resupply missing inventory as necessary. Notify the Shift Commander of any gross deficiencies noticed.
- Inspect units for maintenance needs, including preventative maintenance, damage, upholstery issues, or any other needs. Replace headlights, windshield wipers, and other small items as necessary. Inspect and replenish vehicle fluids.
- Create Service Records for vehicles and equipment in need of repairs. Ensure vehicle status is kept up to date in tracking software and communicate changes with the Shift Commander. Coordinate with Fleet Services as necessary to make sure vehicle repairs are performed and completed vehicles are placed back in service.
- Verify equipment and medications are in date and intact. Coordinate with Logistics staff to replace damaged, expired, or unusable equipment.
- Ensure vehicles are clean and free of trash prior to going in service for a shift.
- Work with the Shift Commander to set the daily unit assignments.
- Report reoccurring issues to the Shift Commander and make recommendations for equipment changes to the Deputy Chief of Operations.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- Basic mathematics.
- Inventory practices and procedures.
- Computer hardware and software application experience.

Skills:

- Written and verbal communication via in-person, phone, and email contact.
- Interpersonal communications.
- Forecasting needs of the department for ordering.
- Computer programs and Microsoft Office.
- Filing and organization to ensure proper paperwork.

Education/Experience:

Licensing and Certifications:

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing and balancing, pushing, pulling, and lifting.

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

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>		
		New Postions		
Object Expenditure	(6) System Status Controller	2024-25	2024-25	2024-25
Code Classification	Band EMI	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 6	278,323	_____	
511112	FICA Cost	21,292	_____	
511113	State Retirement	51,657	_____	
511120	Insurance Fund Contributions - 6	48,900	_____	
511130	Workers Compensation	26,468	_____	
	* Total Personnel	426,640		
Operating Expenses				
520201	Phy. Fitness Program	1,518	_____	
520206	Background History	209	_____	
520702	Technical Currency & Support	2,517	_____	
521100	Duplicating	1,200	_____	
525021	SmartPhones Charges	768	_____	
525030	800 MHz Service Charges	703	_____	
525041	E-mail Service Charges	774	_____	
525600	Uniforms & Clothing	5,700	_____	
	* Total Operating	13,389		
	** Total Personnel & Operating	440,029		
Capital				
540010	Minor Software	1,730	_____	
	(1) Portable Radio	8,935	_____	
	(2) Computer Monitors	384	_____	
	(1) Laptop (F5B)	3,612	_____	
	** Total Capital	14,661		
	*** Total Budget Appropriation	454,690		

SECTION II

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2024 - 2025

Fund # 1000 Fund Title: General Fund
 Organization # 101400 Organization Title: EMS
 Program # New Program Program Title: System Status Controller

BUDGET
 2024-2025
 Requested

Qty	Item Description	Amount
1	Portable Radio	8,935
2	Computer Monitors	384
1	5FB- Advanced Rugged EMS Laptop	3,612

**** Total Capital (Transfer Total to Section I)** 12,931

Emergency Medical Services (EMS) ensures public safety and timely medical assistance during critical situations. The Department of EMS, faced with increasing demands and response goals set by the County Council, requests the addition of six staff positions to effectively manage and oversee field resource deployment. By employing an around-the-clock, twelve-hour rotating shift for these new staff members, EMS can significantly enhance the efficiency of our dynamic deployment model, ultimately saving lives and serving our community better.

BACKGROUND

As the number of emergencies and medical incidents continues to rise, our EMS must stay adequately staffed to meet the response goals set by the Lexington County Council. Adding six new positions ensures that emergencies are attended to promptly, reducing response times and improving patient outcomes. Swift dispatch and immediate medical support during emergencies save lives and provide much-needed reassurance to our citizens.

An increase in efficient resource deployment is vital in managing emergencies effectively. The proposed twelve-hour rotating shift for the new staff members allows for seamless operations, ensuring field resources are adequately managed. This staffing model guarantees the availability of experienced personnel throughout the day, minimizing the risk of staff fatigue and maximizing the department's overall performance.

JUSTIFICATION

The primary objective of EMS is to protect and serve our community. By adding new staff, we can ensure that our citizens receive the appropriate and quickest medical assistance when they need it most. The proposed rotating shift pattern guarantees 24/7 coverage, allowing for a consistently prompt response, irrespective of the time of day. By prioritizing public safety, we strengthen community trust and establish ourselves as a reliable emergency response provider.

BENEFITS

While adding new staff positions incurs costs, the long-term benefits far outweigh the initial investment. Timely and efficient medical assistance reduces the need for prolonged hospitalization and minimizes the likelihood of serious complications. By preventing further medical deterioration through prompt intervention, EMS will reduce the overall burden placed on hospitals and subsequent healthcare expenditures.

CONCLUSION

The Department of EMS requires the addition of six new staff positions to enhance the management and oversight of field resource deployment. By implementing a twelve-hour rotating shift, our dynamic deployment model will become more efficient, enabling us to meet and surpass the response goals set by the County Council. The benefits of this expansion, including improved response times, enhanced resource allocation, continuous coverage, and cost-effectiveness, are essential in safeguarding public safety and building community trust.

These six (6) new positions will require purchasing additional capital equipment.

OPERATING LINE NARRATIVES

520201 – PHYSICAL FITNESS PROGRAM **\$1,518**

As part of the Department of Emergency Services Employee Readiness Program, every full-time and part-time certified employee will attend a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 24-25 at an estimated cost of \$253 per employee. The requirement for screening is due to the required level of physical exertion of pre-hospital providers: Under NFPA 1582 and OSHA regulation 1910-134, EMS employees are to receive a medical evaluation. Funds are requested to allow physicals to be performed annually on all established personnel within the division.

Cardio/Respiratory Evaluations
6 New Employees/Positions @ \$253 = \$1,012

520206 – BACKGROUND HISTORY **\$209**

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks before receiving certification or recertification. This department must recertify new personnel during FY24-25 at \$34.75 per background check.

Additional (6) new hires that may need to be recertified @ \$34.75/each \$139

520702 – TECHNICAL CURRENCY & SUPPORT **\$2,517**

Funds are requested for an additional Deployment Monitor License that is needed for the System Status Controller to ensure that resources are allocated and moved based on the combined demand data, AVL, CAD information, traffic congestion, and vehicle status to provide a complete overview of the effectiveness of our resource deployment.

Deployment Monitor Licenses (1) @ \$1,875/each = \$1,875

EMS utilizes Integrated Operations 360 (iOps360), a cloud-based operations management system that offers scheduling, equipment tracking, fleet management, and daily operations management. To maintain technical support and allow for software updates, EMS must pay an annual software fee of an additional \$60 per user license.

iOps 360 \$5 per month x 12-month x 6 accounts \$360

EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign, and track courses, manage SOPs and Standing orders, and monitor certifications. EMS 1 Academy includes a library of distributive education with more than 500 EMS courses and videos, 276 of which are approved by the Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE). CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and allow for software updates, EMS must pay an annual software fee for 201 licenses at \$47.00 each.

EMS 1 Academy 6 Additional licenses @ \$47 each \$282

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

This account is used to pay for various forms and documents, writing materials, filing supplies, and toner cartridges the

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2024-25 BUDGET REQUEST – SYSTEM STATUS CONTROLLER

management staff needs for daily reports and general record keeping. The System Status controller will need the space and supplies to perform their job, including when the system has a failure, and this job requires them to track resources and calls throughout the county manually.

Funds are requested for a desk, office chair, and office supplies to ensure they can function seamlessly.

525021 – SMARTPHONE CHARGES **\$768**

This account covers the recurring monthly expenses associated with the smartphone, encompassing mobile phone and data device functionalities. It is essential for the System Status Controller for EMS to remain seamlessly connected to the daily functions of the EMS office. This allocation aims to ensure consistent and uninterrupted communication, optimize operational efficiency, and support the mobile requirements inherent to the responsibilities of the EMS administrative and operations personnel.

System Status Controller (1) x \$64.00/month x 12 months = \$768

525030 - 800 MHZ SERVICE CHARGES **\$703**

Operational costs for 800 MHZ radios have increased this year. In 2020, EMS undertook a project to assign fixed assets to all Ambulances/ Vehicles. This allows radios to be allocated to a medic unit permanently. This permanent status allows communications to assign an alias to every radio in the fleet. When a radio is keyed up, it also allows Communications to immediately identify who is transmitting. This leads to increased safety for our crews.

1 Radio x \$58.58/month x 12 months = \$703

525041 EMAIL SERVICE CHARGES- #3 **\$774**

This account is needed to cover the monthly expenses for email services provided by the State CIO.

6 accounts x \$10.75/month x 12 months = \$774

525600 UNIFORMS & CLOTHING **\$5,700**

As an EMS employee representing Lexington County, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Below is the breakdown of a new employee uniform package upon hire.

(A) The following list itemizes uniform equipment issued to NEW employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Name plate	\$25	1	\$25
Collar brass	\$10	1	\$10

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
FY 2024-25 BUDGET REQUEST – SYSTEM STATUS CONTROLLER

Average cost per new employee	\$950
Estimated number of new employees	6
Total estimated cost of new employees	<u>\$5,700</u>
Costs include expected taxes	

540010 – MINOR SOFTWARE **\$1,730**

Funding is requested to add Microsoft Office 365 Subscriptions for the System Status as it will ensure that they have the software needed to complete daily logs, daily call analysis, and communication effectively with communications and the EMS field commanders.

Microsoft Windows Operating Software =	\$ 128
Microsoft 365 G3 Licenses (6) @ \$267.00ea	\$ 1,602

CAPITAL LINE ITEM NARRATIVE

CAPITAL REQUESTS

PORTABLE RADIO **\$8,935**

One (1) Motorola APX6000 radio is requested for the system status manager to communicate with our communications staff and the field staff. As it is their responsibility to ensure that the appropriate EMS resources are located around the County to provide care to the Citizens of Lexington County.

New– APX8000XE Portable Radio and Related Accessories
1 x \$8,935 each = \$8,935

ADDITIONAL COMPUTER MONITORS **\$384**

EMS requests funds for a Computer Monitor for the System Status Controller to effectively carry out their tasks. Adding a modern monitor will provide a sharper display, faster response times, and improved screen real estate, facilitating multitasking and reducing downtime associated with outdated equipment. This investment aligns with our commitment to staying technologically current and will contribute to a more productive work environment.

New- (2) M112 - Dell 27 Monitor – P2722H
(2) X \$192 = \$384

F5B – ADVANCE RUGGED EMS LAPTOP **\$3,612**

The System Status Controller will require a laptop to use as their primary function is to monitor the calls coming in from Communication and ensure that EMS resources are appropriately distributed throughout the County.

NEW (1) F5B – Advance Rugged EMS laptop - @ \$3,612



Job Description

Job Title: System Status Controller
Reports To: Logistics Coordinator
FLSA Status: Non-Exempt

Job Purpose:

The system status controller is the central control point overseeing the efficient deployment of Emergency Medical resources. They are responsible for monitoring the system by detecting any abnormalities and taking the appropriate actions to rectify them promptly. The overall goal of the system status controller is to ensure that Lexington County citizens receive consistently prompt responses, irrespective of the time of day, through the prioritization of calls and demand coverage.

Essential Duties and Responsibilities:

- To ensure that the deployment of resources provides the best possible coverage for the citizens of Lexington at all times.
- Work and coordinate clear communication between Lexington County Communications Center and Lexington County EMS to ensure the appropriate resources are dispatched to the appropriate calls.
- Always analyze the effectiveness of the overall deployment model and make adjustments based on call response data.
- Collect data related to responses and staffing and develop recommendations for improvement.
- Refers to policy and procedure manuals, operating procedures for EMS, shift reports, incident reports, and standing orders.
- Uses clerical and computer supplies; uses Microsoft Word, Excel, PowerPoint, Internet Explorer, FrontPage, etc.
- Report recurring issues to the Shift Commander and recommend equipment changes to the Deputy Chief of Operations.
- Operates a County vehicle and various medical and office equipment, including a computer, telephone, calculator, copier, heart monitors, blood pressure monitors, pulse oximeter, defibrillator, and rescue tools if needed.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Basic emergency medical procedures and techniques.
- Incident Command System
- Basic mathematics.
- Computer hardware and software application experience.

Skills:

- Written and verbal communication via in-person, phone, and email contact.
- Interpersonal communications.
- Recognizing and responding quickly and calmly to emergencies.
- Computer programs and Microsoft Office.
- Filing and organization to ensure proper paperwork.

Education/Experience:

- Completed six (6) months to one year of advanced study or training beyond high school equivalency.

Licensing and Certifications:

- State Emergency Medical Technician Certification
- National Emergency Medical Technician Certification
- Basic Life Support
- Valid Driver's License.

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 50 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing and balancing, pushing, pulling, and lifting.

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

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>		
		EMS Propay Increase		
Object Expenditure Code Classification		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
510100	Salaries & Wages	164,773		
511112	FICA Cost			
511113	State Retirement			
511130	Workers Compensation			
	* Total Personnel	164,773		
Operating Expenses				
	* Total Operating	0		
	** Total Personnel & Operating	164,773		
Capital				
	** Total Capital	0		
*** Total Budget Appropriation		164,773		

EMS PRO-PAY RATE INCREASE

This program would increase the rate of pay for all pro-pay positions. This would increase them as noted below:

\$ 164,773

- Field Mentor/ Preceptor would increase to .86/hr
 - Current rate .595238/hr to .86/hr = Difference .264762/hr
 - .264762/hr increase = \$648/position/yr x 8 positions = **\$5,184**
- Public Education would increase to .86/hr
 - Current rate .595238/hr to .86/hr = Difference .264762/hr
 - .264762/hr increase = \$648/position/yr x 10 positions = **\$6,480**
- Explorers would increase to .86/hr
 - Current rate .595238/hr to .86/hr = Difference .264762/hr
 - .264762/hr increase = \$648/position/yr x 2 positions = **\$1,296**
- RMAT would increase to .86/hr
 - Current rate .595238/hr to .86/hr = Difference .264762/hr
 - .264762/hr increase = \$648/position/yr x 30 positions = **\$19,440**
- Marine Patrol would increase to .86/hr
 - Current rate .595238/hr to .86/hr = Difference .264762/hr
 - .264762/hr increase = \$648/position/yr x 8 positions = **\$5,184**
- EMT CC would increase to 1.12/hr
 - Current rate .773809/hr to 1.12/hr = Difference .346191/hr
 - .34619/hr increase = \$847/position/yr x 69 positions = **\$58,443**
- Paramedic CC would increase to 1.23/hr
 - Current rate .85/hr to 1.23/hr = Difference .38/hr
 - .38/hr increase = \$929/position/yr x 74 positions = **\$68,746**

Current rates

PP5	FIELD MENTOR/ PRECEPTOR	0.595238
PP5	PUBLIC EDUCATION	0.595238
PP5	EXPLORERS	0.595238
PP5	RMAT	0.595238
PP5	MARINE PATROL	0.595238
PP6	EMT CC	0.773809
PP7	PARAMEDIC CC	0.85

Requested rates for 24/25

PP5	FIELD MENTOR/ PRECEPTOR	0.86
PP5	PUBLIC EDUCATION	0.86
PP5	EXPLORERS	0.86
PP5	RMAT	0.86
PP5	MARINE PATROL	0.86
PP6	EMT CC	1.12
PP7	PARAMEDIC CC	1.23

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>		
		New Postions		
Object Expenditure		(1) Special Operations Asst. Chief	2024-25	2024-25
Code	Classification	Band EM20	Requested	Recommend
				2024-25
				Approved
Personnel				
510100	Salaries & Wages - 1		63,567	_____
511112	FICA Cost		4,863	_____
511113	State Retirement		11,798	_____
511120	Insurance Fund Contributions - 1		8,150	_____
511130	Workers Compensation		6,045	_____
	* Total Personnel		94,423	
Operating Expenses				
520201	Phy. Fitness Program		253	_____
520206	Background History		139	_____
520305	Infectious Disease Services		829	_____
520702	Technical Currency & Support		1,982	_____
521100	Duplicating		200	_____
522300	Vehicle Repairs & Maintenance		900	_____
525021	SmartPhones Charges		768	_____
525030	800 MHz Service Charges		1,406	_____
525041	E-mail Service Charges		129	_____
525400	Gas, Fuel, & Oil		228	_____
525600	Uniforms & Clothing		980	_____
	* Total Operating		7,814	
	** Total Personnel & Operating		102,237	
Capital				
540010	Minor Software		267	_____
	(1) Portable Radio		8,935	_____
	(2) Computer Monitors		384	_____
	(1) Laptop (F5B)		3,602	_____
	(1) Mobile Radio		8,777	_____
	(1) Quick Response w/Lights,Graphics/Equip.		176,495	_____
	** Total Capital		198,460	
	*** Total Budget Appropriation		300,697	

SECTION II

COUNTY OF LEXINGTON

**Capital Item Summary
Fiscal Year - 2022 - 2023**

Fund # 1000 Fund Title: General Fund
 Organization # 101400 Organization Title: EMS
 Program # New Program Program Title: Speical Operations Assisstant Chief

BUDGET
2023-2024
Requested

Qty	Item Description	Amount
1	Portable Radio	8,935
2	Computer Monitors	384
1	SFB- Advanced Rugged EMS Laptop	3,602
1	Mobil Radio	8,777
1	Quick Response Vehilce with Lights, Graphics and Equipment	176,495

**** Total Capital (Transfer Total to Section I)** 198,193

The Department of Emergency Medical Services requests the addition of a Special Operations Assistant Chief to oversee the special teams within EMS. The function of this job would be to oversee the Regional Medical Service Team, Marine Patrol, and special events throughout the county.

BACKGROUND

The Department of EMS is a partner with the South Carolina Department of Law Enforcement, Lexington County Sheriff's Office, and other State Level Agencies whom EMS coordinates throughout the year. Over the years, a designated EMS Leader has taken on the responsibility of managing the grants and program management along with their normally assigned duties.

In recent years, the need for effective grant management has become more crucial within the EMS department. Securing grants enables EMS teams to enhance their equipment, train personnel, and improve emergency response capabilities. However, the increasing number of grants and their associated requirements has become a significant challenge for EMS leaders who are already managing their regular duties simultaneously.

With the dual responsibility of grant management and program management, EMS leaders are stretched thin and unable to allocate sufficient time and resources to either task. This situation compromises their ability to effectively oversee and allocate resources for emergency response programs, impacting the quality and efficiency of services provided to the community.

JUSTIFICATION

Under the leadership of a Special Operations Assistant Chief, the Department of EMS can establish centralization of communication and coordination across different specialty teams. This would facilitate improved resource allocation, ensuring the most appropriate personnel and equipment are available during emergencies.

Providing EMS leaders with additional resources will alleviate the burden on them, allowing them to focus on essential tasks. Increased grant management resources would ensure that EMS departments can effectively secure funding and allocate it efficiently to enhance their emergency response capabilities. This, in turn, would benefit the community by improving overall response times, quality of care, and public safety during emergencies.

Effective handling of large-scale incidents, such as natural disasters or public gatherings, requires robust interagency collaboration. With a dedicated Assistant Chief overseeing special teams, seamless coordination between EMS and other agencies like fire departments, law enforcement, and public health authorities can be achieved. This collaboration helps in consolidating efforts, avoiding duplications, and optimizing resources.

BENEFITS

The Special Operations Assistant Chief would be pivotal in providing specialized training and support to the various special teams under EMS. Through rigorous training sessions, the assistant

chief can ensure high levels of expertise among team members handling unique scenarios, leading to more efficient and rapid response times.

Introducing a Special Operations Assistant Chief creates a clear chain of command within the special teams, reducing ambiguity and confusion during emergencies. This hierarchical structure enables effective decision-making, optimal utilization of resources, and better overall team management.

The assistant chief's responsibility would involve promoting open lines of communication among special teams and fostering a culture of transparency and accountability. This facilitates the sharing of best practices, real-time updates, and the ability to adapt quickly to dynamic situations, ultimately leading to better outcomes for patients and the community.

CONCLUSION

The establishment of a Special Operations Assistant Chief position within EMS, specifically overseeing the Regional Medical Service Team, Marine Patrol, and special events throughout the county, is undoubtedly justified. The enhanced efficiency and teamwork that this position would bring are necessary for a proactive, adaptive, and seamless emergency medical service. By centralizing coordination and fostering cohesive teamwork, this position would undoubtedly make a significant contribution to the overarching goal of saving lives and delivering quality care.

This new position will require purchasing additional capital equipment.

OPERATING LINE NARRATIVES

520201 – PHYSICAL FITNESS PROGRAM **\$253**

As part of the Department of Emergency Services Employee Readiness Program, every full-time and part-time certified employee will attend a required physical exam and a cardio/respiratory fitness (VO2MAX) evaluation during FY 24-25 at an estimated cost of \$253 per employee. The requirement for screening is due to the required level of physical exertion of pre-hospital providers: Under NFPA 1582 and OSHA regulation 1910-134, EMS employees are to receive a medical evaluation. Funds are requested to allow physicals to be performed annually on all established personnel within the division.

Cardio/Respiratory Evaluations	
1 New Employees/Positions @ \$253 =	\$253

520206 – BACKGROUND HISTORY **\$139**

The SC EMS Act mandates that all personnel requesting certification or recertification from SC DHEC EMS must obtain fingerprinting and criminal background checks before receiving certification or recertification. This department must recertify new personnel during FY24-25 at \$34.75 per background check.

Additional (1) new hires that may need to be recertified @ \$34.75/each	\$139
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520305 - INFECTIOUS DISEASE SERVICES **\$829**

EMS requests these funds as they are required to provide all necessary vaccinations and screening for new hire employees. This is mandated by OSHA Bloodborne Pathogen Standards 1910.1030. Also, CDC recommendations require that all healthcare workers receive immunization screening for MMR (Measles, Mumps, and Rubella) and Varicella, along with vaccinations that include Hepatitis B, Influenza, and QuantiFERON Tuberculosis testing. Influenza vaccines are provided annually at the county level, and the money budgeted here is to cover new hires who are not employed at the time of county-sponsored vaccinations.

Estimated (1) employees @ \$80 for Varicella =	\$80
Estimated (1) employees @ \$148 for Tdap =	\$148
Estimated (1) employees @ \$180 for MMR =	\$180
Estimated (1) employees @ \$301 for Hepatitis B =	\$301
Estimated (1) employees @ \$75 for QuantiFERON blood Test	\$75
Estimated (1) employees @ \$45 for Flu Shot =	\$45
Estimated cost for (1) employees @ \$829 each	\$829

520702 – TECHNICAL CURRENCY & SUPPORT **\$1,982**

Funds are requested for an additional Deployment Monitor License that is needed for the System Status Controller to ensure that resources are allocated and moved based on the combined demand data, AVL, CAD information, traffic congestion, and vehicle status to provide a complete overview of the effectiveness of our resource deployment.

Deployment Monitor Licenses (1) @ \$1,875/each =	\$1,875
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EMS utilizes Integrated Operations 360 (iOps360), a cloud-based operations management system that offers scheduling,

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2024-25 BUDGET REQUEST – NEW PROGRAM SPECIAL OPERATIONS ASSISTANT CHIEF

equipment tracking, fleet management, and daily operations management. To maintain technical support and allow for software updates, EMS must pay an annual software fee of an additional \$60 per user license.

iOps 360 \$5 per month x 12-month x 1 accounts \$60

EMS is requesting funds for access to EMS 1 Academy. This program will replace Vector Solutions as our digital education provider. This program provides the same level of access to create, assign, and track courses, manage SOPs and Standing orders, and monitor certifications. EMS 1 Academy includes a library of distributive education with more than 500 EMS courses and videos, 276 of which are approved by the Commission on Accreditation for Pre-Hospital Continuing Education (CAPCE). CAPCE courses are recognized by the National Registry of Emergency Technicians (NREMT) and directly apply to provider recertification. To maintain technical support and allow for software updates, EMS must pay an annual software fee for 201 licenses at \$47.00 each.

EMS 1 Academy 1 Additional licenses @ \$47 each \$47

521000 - OFFICE SUPPLIES **\$200**

This account pays for various forms and documents, writing materials, filing supplies, and toner cartridges the management staff needs for daily reports and general record keeping. The Special Operations Assistant Chief will need the space and supplies to perform their job, including when the system has a failure, and this job requires them to track resources and calls throughout the county manually.

522300 - VEHICLE REPAIRS AND MAINTENANCE **\$900**

EMS is requesting funds to ensure that our fleet maintains a state of readiness for the Citizens of Lexington. Based on history, we anticipate that this new vehicle will travel an expected 10,006 miles in a year. With mileage on a vehicle comes preventive maintenance and necessary repairs to keep our fleet safe and operational and to obtain maximum economy and utility. Based on the annual maintenance for an administrative Assistant Chief, vehicle repairs are estimated at \$900.

525400 - GAS, FUEL & OIL **\$228**

This account is used for all EMS vehicles for gasoline; with the addition of a new vehicle to the fleet, it is estimated that the annual combined miles will be 10,006, which is on average for a primary administrative Assistant Chief. Considering the average MPG of 15.0, the average cost of gasoline is \$3.40/gallon. The total annual cost of gasoline plus the cost of engine and transmission fluid will be \$228.

Projected Annual Usage 10,006/ 15= 67 gallons of fuel
 67x \$3.40= \$228

525021 – SMARTPHONE CHARGES **\$768**

This account covers the recurring monthly expenses associated with the smartphone, encompassing mobile phone and data device functionalities. The Special Operations Assistant Chief needs to remain seamlessly connected to the daily functions of the EMS office and with the agencies that support the specialized teams such as Marine Patrol, RMA T, Explorer Post #32, and any other special event. This allocation aims to ensure consistent and uninterrupted communication, optimize operational efficiency, and support the mobile requirements inherent to the responsibilities of the EMS administrative and operations personnel.

Special Operations Assistant Chief (1) x \$64.00/month x 12 months = \$768

525030 - 800 MHZ SERVICE CHARGES **\$1,406**

FUND 1000
 DES/EMERGENCY MEDICAL SERVICES (131400)
 FY 2024-25 BUDGET REQUEST – NEW PROGRAM SPECIAL OPERATIONS ASSISTANT CHIEF

Operational costs for 800 MHZ radios have increased this year. In 2020, EMS undertook a project to assign fixed assets to all Ambulances/ Vehicles. This allows radios to be allocated to a position permanently. This permanent status will enable communications to assign an alias to every radio within the fleet. When a radio is keyed up, it also allows communications to identify who is transmitting immediately. This leads to increased safety for our crews.

2 Radio x \$58.58/month x 12 months = \$703

525041 EMAIL SERVICE CHARGES- #3 **\$774**

This account is needed to cover the monthly expenses for email services provided by the State CIO.

1 accounts x \$10.75/month x 12 months = \$774

525600 UNIFORMS & CLOTHING **\$980**

As an EMS employee representing Lexington County, a professional appearance is essential. The EMS Division maintains individual uniform records for each employee. Below is the breakdown of a new employee uniform package upon hire.

(A) The following list itemizes uniform equipment issued to NEW employees:

<u>ITEM</u>	<u>UNIT COST</u>	<u>QUANTITY</u>	<u>TOTAL</u>
Short sleeve shirt	\$36	3	\$108
Long sleeve shirt	\$46	1	\$46
Trousers	\$48	4	\$192
Belt	\$22	1	\$22
Boots	\$160	1	\$160
T-shirts	\$8	4	\$32
Safety Vest	\$29	1	\$29
Winter coat	\$260	1	\$260
Hat stocking cap	\$10	2	\$20
Nameplate	\$25	1	\$25
Collar brass	\$10	1	\$10

The average cost per new employee \$980
 Estimated number of new employees 1
 Total estimated cost of new employees \$980
 Costs include expected taxes.

540000 - SMALL TOOLS AND MINOR EQUIPMENT **\$775**

In addition to minor office equipment, this account will cover items on the EMS units that are subject to frequent damage or that require repair. The account also covers the replacement of appliances and furnishings such as lamps, phones, flooring, and cooking equipment at eleven EMS substations.

Funds are requested for their office space for the Special Operations Assistant Chief desk and chair.

Desk	\$500
High Back Computer Chair	\$175

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
FY 2024-25 BUDGET REQUEST – NEW PROGRAM SPECIAL OPERATIONS ASSISTANT CHIEF

540010 – MINOR SOFTWARE **\$267**

Funding is requested to add Microsoft Office 365 Subscriptions for the Special Operations Assistant Chief as they must ensure that they have the software needed to complete daily logs, daily call analysis, and communication effectively with communications and the EMS field commanders.

Microsoft Windows Operating Software =	\$ 128
Microsoft 365 G3 Licenses (1) @ \$267.00ea	\$ 267.00

CAPITAL LINE-ITEM NARRATIVE

CAPITAL REQUESTS

PORTABLE RADIO **\$8,935**

One (1) Motorola APX6000 radio is requested for the system status manager to communicate with our communications staff and the field staff. It is their responsibility to ensure that the appropriate EMS resources are located around the County to provide care to the Citizens of Lexington County.

New– APX8000XE Portable Radio and Related Accessories
1 x \$6,935 each = \$8,935

ADDITIONAL COMPUTER MONITORS **\$384**

For the Special Operations Assistant Chief to effectively carry out their tasks EMS is requesting funds for a Computer Monitor. Adding a modern monitor will provide a sharper display, faster response times, and improved screen real estate, facilitating multitasking and reducing downtime associated with outdated equipment. This investment aligns with our commitment to staying technologically current and will contribute to a more productive work environment.

New- (2) MI12 - Dell 27 Monitor – P2722H
(2) X \$192 = \$384

F5B – ADVANCE RUGGED EMS LAPTOP **\$3,602**

The Special Operations Assistant Chief will require a laptop as their primary function is to ensure that they are providing response plans while monitoring how their operation impacts the county.

NEW (1) F5B – Advance Rugged EMS laptop - @ \$3,612

MOBILE RADIOS - NEW (1) **\$8,777**

FUND 1000
DES/EMERGENCY MEDICAL SERVICES (131400)
FY 2024-25 BUDGET REQUEST – NEW PROGRAM SPECIAL OPERATIONS ASSISTANT CHIEF

Funds are requested for one mobile radio in the Special Operations Chief vehicle.

New– APX8500 Mobile Radio and Related Accessories
1 @ \$8, 500 each = \$8,500
Related cabling and connections = \$277

COMMAND QUICK RESPONSE VEHICLE (QRV) – (NEW) \$176.495

EMS requests funds to purchase one (1) Quick Response Vehicle Tahoe (SUV) type vehicle. Adding this vehicle would allow the Special Operations Assistant Chief the ability to assist in daily operations and be the command oversight on notable major incidents or prescheduled events.

Funds are requested to outfit these vehicles with lights, graphics, and the equipment needed to respond to advanced-level calls. All commander-level quick response vehicles are fully equipped at the ALS level, thus allowing them to provide advanced-level care upon arriving on the scene.

Quick Response SUV's (1) @ 55,000 each =	\$55,000
Lights & Graphics (1) @ 17,200 each =	\$17,200
Quick Response Equipment (1) @ 104,295 each=	\$104,295



Job Description

Job Title: Special Operations Commander
Reports To: Deputy Chief of Operations
FLSA Status: Non-Exempt

Job Purpose:

Provides oversight for all Lexington County Specialty Teams, grants, special events, EMS Explorer Programs, and equipment. This position will be vital in ensuring efficient and effective emergency response service within the county. These specialty teams are comprised of highly trained individuals who specialize in various areas; the Special Operations Commander is responsible for coordinating the training, deployment, and operations effectiveness of these teams. By overseeing various programs and teams, the Special Operations Commander will help ensure the safety and well-being of the community while supporting the overall mission of Lexington County EMS.

Essential Duties and Responsibilities:

- Ensures that the County and Service Expectations are adhered to without expectation.
- Provide administrative oversight for all Lexington County EMS Specialty teams and assignments.
- Respond to any EMS calls that require a specialty team response or Mass Casualty Incident.
- Ensure the coordination of the training, deployment, and overall operational effectiveness for each specialty team.
- Responds to 911 emergencies as a first responder and Paramedic backup and provides direct patient care or oversight of EMS personnel and resources on-scene as needed for medical emergencies and high acuity calls, such as multi-patient or multi-agency incidents, hazardous materials incidents, disasters, technical rescue, other critical incidents or as part of an Incident Command.
- Operates a County vehicle and various medical and office equipment, including a computer, telephone, calculator, copier, heart monitors, blood pressure monitors, pulse oximeter, defibrillator, and rescue tools if needed.
- Promotes the doctrines of the organization by assisting with the planning, implementation, and monitoring of goals, objectives, policies, procedures, and work standards for the Operations Bureau; assists in budget preparation and monitoring; motivates and evaluates staff and provides for their training and development; assists other Bureaus and Departments as needed.
- Refers to policy and procedure manuals, operating procedures for EMS, shift reports, incident reports, and standing orders.
- Uses clerical and computer supplies etc.; uses Microsoft Word, Excel, PowerPoint, Internet Explorer, FrontPage, etc.
- Interacts and communicates with the immediate supervisor, co-workers, allied services, nurses, physicians, media personnel, law enforcement professionals, and the general public.
- responsible for identifying grant opportunities, submitting grant applications, and managing the funds once they are awarded.

Supplemental Functions:

- Performs other similar duties as required.

Job Specifications and Qualifications:

Knowledge:

- Basic and advanced emergency medical procedures and techniques.

Job Description: Watch Commander

- Equipment and supplies employed in the emergency care of patients and victims of accidents;
- Procedures of extrication, technical rescue, movement of patients, transportation, and psychological needs of a patient.
- Incident Command System;
- Principles and practices of adequate supervision, including motivation, selection, training, work evaluation and discipline;
- Conflict resolution, problem-solving techniques, screening, interviewing, advising, and investigation.
- Principles and practices of effective supervision, including selection, training, work evaluation, and discipline;
- Rules, regulations, policies, and procedures of the Operations Bureau, State and Federal.
- Understand Grants requirements and procedures related to grants and their application.

Skills:

- Identifying a victim's condition and applying emergency medical care;
- Responding quickly and calmly to emergencies;
- Safely driving a medium-duty rescue Unit or ambulance in emergency response;
- Assessing and negotiating complex, highly sensitive situations;
- Written and verbal communication via in-person, phone, and email contact.

Education/Experience:

- Six (6) months to one (1) year of advanced study or training beyond high school equivalency, with five (5) to seven (7) years of experience or an equivalent combination of education and experience sufficient to successfully perform the job's essential duties.

Licensing and Certifications:

- State Paramedic Certification;
- National Paramedic Certification;
- Advanced Cardiac Life Support Certification;
- Basic Life Support Certification;
- Valid Driver's License.

Working Conditions / Physical Requirements:

- Exerting up to 100 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dust, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.

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

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET	
					2024-25 Requested	2024-25 Recommend
Personnel						
510100	Salaries & Wages - 308	11,270,347	6,382,685	14,413,556	14,413,556	
510199	Special Overtime	2,334,981	1,018,899	1,577,163	1,577,163	
510200	Overtime	69,228	38,940	75,000	75,000	
510300	Part Time - LS(7)	72,649	22,884	105,280	105,280	
511112	FICA Cost	1,000,756	543,885	1,107,685	1,107,685	
511113	State Retirement	28,839	14,383	17,007	17,007	
511114	Police Retirement	2,589,281	1,436,186	2,762,651	2,762,651	
511120	Insurance Fund Contribution - 308	2,168,400	1,201,200	2,402,400	2,402,400	
511130	Workers Compensation	803,510	435,944	842,634	842,634	
511214	Police Retirement - Retiree	47,502	21,030	0	0	
516100	Volunteer Subsistence	7,897	12,765	13,300	13,300	
516130	Workers Compensation - Non Empl	2,475	1,143	5,000	5,000	
* Total Personnel		20,395,865	11,129,944	23,321,676	23,321,676	
Operating Expenses						
520100	Contracted Maintenance	67,891	28,648	94,486	112,265	
520103	Landscaping/Grounds Maintenance	748	0	3,000	3,000	
520104	POA Maintenance	589	338	777	777	
520200	Contracted Services	0	0	180	250	
520201	Phys. Fitness Prog. (OSHA)	61,731	721	94,433	93,450	
520209	Driver History Screening	0	0	4,575	0	
520230	Pest Control	0	0	450	450	
520231	Garbage Pickup Services	13,536	6,768	13,536	15,480	
520233	Towing Service	12,775	6,170	10,000	10,000	
520300	Professional Services	4,700	4,700	5,500	6,800	
520302	Drug Testing	0	0	750	750	
520304	Fire Protection Services	67,676	33,838	67,676	117,676	
520305	Infectious Disease Services	536	729	17,750	11,815	
520400	Advertising & Publicity	0	0	500	500	
520500	Legal Services	4,515	0	4,500	4,500	
520702	Technical Currency & Support	84,077	76,416	78,266	89,699	
520710	Software Subscriptions	0	0	0	49,370	
521000	Office Supplies	10,200	6,386	13,600	13,500	
521100	Duplicating	1,374	624	1,500	1,500	
521200	Operating Supplies	48,421	33,392	50,300	65,000	
521202	Fire Prevention Supplies	3,465	1,014	5,000	15,000	
521203	Fire Investigation Team Supplies	139	250	250	4,000	
521204	Foam	38,097	0	40,000	35,721	
521205	Hazardous Materials Supplies	3,753	2,995	5,500	12,968	
521206	Training Supplies	16,273	3,978	16,985	20,000	
521208	Police Supplies	168	132	230	180	
521217	SCBA Supplies	28,093	13,531	55,672	35,093	
521400	Health Supplies	0	2,737	15,000	32,500	
521401	Infectious Disease Control Supplies	405	0	0	0	
521601	Sign Materials	3,789	1,799	2,500	4,000	
522000	Building Repairs & Maintenance	169,780	44,761	125,769	172,600	
522003	Training Building Repairs & Maint.	164,723	64,576	64,576	0	
522050	Generator Repairs & Maintenance	8,362	7,672	16,000	16,000	
522200	Small Equipment Repairs & Maint	48,572	26,607	40,782	65,000	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure		2022-23	2023-24	2023-24	2024-25	<i>BUDGET</i>	
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2024-25 Recommend	2024-25 Approved
	Con't Operating Expenses:						
522300	Vehicle Repairs & Maintenance	565,413	343,160	510,000	650,000		
522301	Vehicle Repairs -Insurance/Other	5,089	0	0	0		
523206	Communications Tower Lease	14,284	7,274	14,799	15,039		
523207	Communications Tower Bldg Lease	1,109	555	1,197	1,257		
524000	Building Insurance	27,073	34,355	30,285	35,385		
524100	Vehicle Insurance - 99	76,475	62,730	57,810	60,885		
524101	Comprehensive Insurance - 74	76,200	99,980	76,359	104,978		
524200	Professional Liability Insurance	1,938	2,035	2,035	2,137		
524201	General Tort Liability Insurance	31,079	37,621	36,880	39,502		
524202	Surety Bonds	0	0	1,900	0		
524300	Volunteer Fireman Disability Ins	0	0	4,500	4,500		
525000	Telephone	20,343	10,129	22,300	23,136		
525004	WAN Service Charges	89,847	42,606	104,475	104,600		
525005	Fiber Optic Service Charges	7,116	3,555	7,500	7,500		
525006	GPS Monitoring Charges	4,606	1,039	4,272	6,240		
525021	Smart Phone Charges - 24	10,791	4,473	18,876	13,620		
525030	800 MHz Radio Serv Charges - 246	136,239	53,694	178,553	181,637		
525041	E-mail Service Charges - 331	35,206	15,254	43,344	42,699		
525100	Postage	463	129	500	500		
525110	Other Parcel Delivery Services	113	168	500	1,000		
525210	Conference, Meeting & Training Exp.	67,669	68,229	88,372	150,000		
525230	Subscriptions, Dues, & Books	17,284	9,411	23,109	26,576		
525240	Personal Mileage Reimbursement	0	0	100	100		
525250	Motor Pool Reimbursement	361	0	500	500		
525333	Utilities - Boiling Springs	4,481	2,537	4,800	4,800		
525334	Utilities - Chapin	20,807	8,860	23,000	23,000		
525335	Utilities - Edmund	4,831	2,843	5,800	5,800		
525336	Utilities - Fairview	4,888	2,569	5,600	5,600		
525337	Utilities - Gilbert	6,060	3,885	6,500	6,500		
525338	Utilities - North Lake	0	0	12,500	12,500		
525339	Utilities - Hollow Creek	5,674	2,337	7,000	7,000		
525340	Utilities - Gaston	6,287	3,633	6,500	6,500		
525341	Utilities - Lake Murray	10,247	4,779	14,000	14,000		
525342	Utilities - Lexington	15,792	8,952	20,000	20,000		
525343	Utilities - Mack Edisto	6,017	2,701	8,000	8,000		
525344	Utilities - Oak Grove	24,320	12,121	25,000	25,000		
525345	Utilities - Pelion	7,379	4,029	7,000	7,000		
525346	Utilities - Round Hill	5,532	2,551	6,500	6,500		
525347	Utilities - Sandy Run	4,776	2,660	6,500	6,500		
525348	Utilities - South Congaree	14,648	7,511	16,500	16,500		
525349	Utilities - Swansea	9,477	4,674	10,500	10,500		
525350	Utilities - East Region	16,737	14,191	19,500	19,500		
525352	Utilities -West Region	0	0	21,500	21,500		
525368	Utilities - Pine Grove	9,731	5,967	12,000	12,000		
525369	Utilities - Amick's Ferry	6,990	3,546	7,800	7,800		
525373	Utilities - Cross Roads (FS 23)	5,806	2,522	7,500	7,500		
525374	Utilities - Red Bank	7,729	3,879	7,500	7,500		
525379	Utilities - Training Facility	26,390	12,507	29,000	29,000		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET	
					2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
525382 Utilities - Samaria	5,252	2,809	6,800	6,800		
525392 Utilities-Logistics	2,273	805	3,500	3,500		
525393 Utilities - Hwy # 6 / Sharps Hill	5,830	2,941	7,000	7,000		
525394 Utilities - Cedar Grove	6,416	3,123	6,500	6,500		
525395 Utilities - Corley Mill	10,984	6,123	12,000	12,000		
525400 Gas, Fuel, & Oil	460,260	189,214	425,000	528,579		
525405 Small Equipment Fuel	182	0	0	0		
525430 Emergency Generator Fuel	0	0	100	100		
525600 Uniforms & Clothing	99,288	43,461	223,996	177,074		
525700 Employee Service Awards	2,980	2,814	3,500	4,000		
526500 Licenses & Permits	1	1	500	501		
538000 Claims & Judgments	250	0	500	500		
* Total Operating	2,871,400	1,535,723	3,058,105	3,518,689		
** Total Personnel & Operating	23,267,265	12,665,667	26,379,781	26,840,365		
Capital						
540000 Small Tools & Minor Equipment	49,342	14,445	64,900	50,000		
540010 Minor Software	500	178	750	2,000		
540020 Fire Hose	13,281	21,739	52,274	35,000		
540021 Fire Ground & Special Equipment	43,592	24,850	49,345	94,410		
540022 Personal Protective Equipment	225,079	129,046	242,165	417,538		
540024 Haz-Mat Equipment	37,136	25,914	40,000	44,158		
540026 Fire Station Appliances	9,612	7,320	10,000	15,000		
All Other Equipment	4,414,031	834,041	7,875,561	5,857,167		
** Total Capital	4,792,573	1,057,532	8,334,995	6,515,273		
Transfer To Other Funds:						
814512 West Region Service Center	0	0	0	0		
**Total Transfers To Other Funds	0	0	0	0		
*** Total Budget Appropriation	28,059,838	13,723,199	34,714,776	33,355,638		

SECTION IV

COUNTY OF LEXINGTON

PAGE

Capital Item Summary
Fiscal Year - 2024-25

BUDGET

2024-25

Requested

Page 1

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: DES/Fire
 Program # _____ Program Title: _____

Qty	Item Description	Amount
540000	Small Tools & Minor Equipment	50,000
540010	Minor Software	2,000
540020	Fire Hose/Nozzle Replacment	35,000
540021	Fire Ground and Specical Equipment	94,410
540022	Personal Protective Equipment	417,538
540024	Special Ops Equipment	44,158
540026	Fire Station Appliances	15,000
5	Ice Machine (replacements)	25,000
1	Thermal Imaging Camera (replacement)	8,000
2	Gear Washer/Extractor (replacements)	28,000
	Extrication Equipment Replacement (Year 3 of 3)	145,312
1	Air Compressor Replacement	38,000
31	RIT Packs (replacement)	183,663
20	Headset Replacement (Year 3 of 5)	60,000
2	Camper Shells	11,000
	Building Roof Replacements (Year 3 of 3)	80,000
	Generator Replacement Program (Year 6 of 6)	50,000
25	Portable Radio Replacements (Year 5 of 5)	181,046
5	Mobile Radio Replacements (Year 1 of 5)	32,360
2	Pumper Engine (replacements)	2,200,000
1	Tanker Truck (replacement)	550,000
1	Brush Truck (replacement)	350,000
1	SUV (replacement)	78,000
1	SUV	78,000
	Night Vision Setup	5,425
	Live Scope Underwater Search	4,350
	Propane Specialist Response Kit	8,750
	Post Fire Overhaul Meters	25,180
5	F3 Standard Laptop (replacements)	7,192
6	F11 Ipad (replacements)	3,126
1	F1A Standard PC All-In-One Computer & Monitor	1,127
8	AED	18,636
2	Overhead Door (replacements)	100,000
	Rehab Truck	1,500,000
2	Cardiac Monitors	85,000

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

6,515,273

Proposed Revenues
Fines, Fees, and Other
Budget FY - 2024-2025

Fund #: 1000

Fund Name: General

Organ. #: 131500

Organ. Name: DES/Fire Service

Revenue Code	Fee Title	Actual Fees 2021-22	Actual Fees 2022-23	12/31/2023 Year-to-Date 2023-24	Anticipated Fiscal Year Total 2023-24	Units of Service	Current Fee	Budget		Proposed Fee Change	Total Proposed Estimated Fees 2024-25
								Estimated Fees 2024-25	Total Current Estimated Fees 2024-25		
438101	Sign Sales/Fire Service	\$ 4,485	\$ 5,140	\$ 1,600	\$ 3,000	200	15	\$ 3,000	\$ 20	\$ 4,000	
430511	Permitting Fees	\$ 76,488	\$ 76,562	\$ 23,933	\$ 46,000	350	various	\$ 50,000		\$ 50,000	
438920	Equipment Sales/FS	\$ -	\$ 102,850	\$ 4,181	\$ 15,000		various	\$ 5,000		\$ 5,000	
447500	Hazmat Incidents	\$ 7,898	\$ 12,781	\$ 3,162	\$ 4,500		various	\$ 2,000		\$ 2,000	
469120	Gifts & Donations	\$ 2,135	\$ 1,490	\$ -	\$ 500			\$ 750		\$ 1,000	

SECTION V. – PROGRAM OVERVIEW

FIRE SERVICE DIVISION

PROGRAM 1 - OPERATIONS

The Operations Program of the Lexington County Fire Service provides fire protection to all areas of Lexington County with the exception of the municipalities of Cayce, West Columbia, Batesburg-Leesville, and the Irmo Fire District. The fire suppression effort is comprised of 25 fire stations strategically located throughout the county, staffed by a paid staff of 309 full time, 2 part-time, and a volunteer staff of approximately 20 personnel. The stations are operated 24 hours a day, 365 days a year, and are equipped with 99 apparatus/vehicles used for firefighting.

Also, provided in this program are the necessary supplies for maintaining these stations, operations of the Fire Service fleet, and equipping of personnel.

PROGRAM 2 - TRAINING

The Training Program is developed to meet the training mandates established by the Department of Labor - OSHA. This includes the following regulations: Fire Protection (1910.156 Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040), Infectious Disease Control and Hazardous Materials Communications (1910.1030). In addition to these mandated standards, this program also provides for meeting the professional standards outlined by the National Fire Protection Association (NFPA) and the Insurance Service Office (ISO).

The Training Program includes a Training Supervisor and 2 Training Captains that operate the County's Fire Training Center. The Fire Training Center is comprised of the classroom building and the drill field. The classroom building features two classrooms, administrative office space and kitchen. The drill field features seven training props including our burn building and drill tower. The Training Captains and 1 part-time officer coordinate all training for the paid staff of 309 full time, 2 part-time, and approximately 20 volunteers. It also provides for necessary supplies and resources to carry out these training requirements.

PROGRAM 3 - FIRE PREVENTION

The Fire Prevention Program provides for promoting fire and life safety throughout the Fire Service. As required by State Statute 23-9-36, it provides for a Fire Marshal and four Fire Inspectors who must inspect over 6,600 public buildings and business establishments and submit quarterly reports to the State Fire Marshal in order to receive benefits from the Firemen's Insurance and Inspection Fund. In November 1999, Lexington County, as a requirement of State law, adopted the Standard Fire Prevention Code as a part of its code package. As a part of this code adoption, the Fire Marshal is required to perform plan review and fire protection system review on all new construction projects in Lexington County. Code compliance inspections are required to be performed on all new and existing commercial properties in Lexington County.

This program also provides for fire prevention activities included but not limited to public education in primary and secondary public and private schools. Discussion meetings are conducted upon request with homeowner's associations, civic, rotary, and garden clubs, local business chambers, and business associations. There is also a need for Fire Safety presentations at large public gathering such as the state fair, Lexington Kid's Day, etc., all which play a vital role in educating our citizens about fire safety.

PROGRAM 4 - OCCUPATIONAL HEALTH

This program provides for compliance with the Department of Labor - OSHA regulations outlining the employee health care programs that must be provided by the employer. These requirements are outlined in the following regulations: Fire Protection (1910.156, Subpart L), Hazardous Materials Response and Operations (1910.120), Confined Space (1910.1040) and Infectious Disease Control (1910.1030).

PROGRAM 5 - FIRST RESPONDER

The First Responder Program provides for initial response to medical emergencies by Fire Service personnel when they are substantially closer to a call than an EMS unit. The first responder unit provides basic life support and is responsible for patient care until turned over to the arriving EMS unit. At that time, they provide assistance as required. This service often eliminates the requirement of having to dispatch additional EMS units as well as providing initial patient care in a timely manner.

PROGRAM 6 - CONTRACT MANAGEMENT

This provides for contracting with the municipalities of West Columbia and Batesburg-Leesville to provide fire protection to areas of Lexington County adjacent to their city limits.

PROGRAM 7 - VOLUNTEER SERVICES

The Lexington County Fire Service is staffed with approximately 20 Volunteers. These Volunteers are categorized as "Interior Certified" or "Fire Ground Support". This program provides for compensation for participation in "On Duty Volunteer" hours, "Non-Certified Training" hours as well as "Certified Training" and training required to maintain their certifications. Compensation is also provided for "Fire Calls" and "Medical Responder Calls". The compensation is distributed according to participation and qualifications, on an annual basis. Volunteers are provided with "Duty Uniforms" to be used when training and participating in the required "On Duty Volunteer" hours in the stations.

PROGRAM 8 - AWARDS

This provides an Awards Program for the county Fire Service. Service awards are presented, recognizing personnel for their years of service (five, ten, fifteen, twenty, twenty-five, thirty, thirty-five years and forty years of service), as well as meritorious awards, Fire Officer of the Year and Firefighter of the Year. This also provides for recruit graduation awards.

Lexington County Fire Service Annual Report - 2023

	Fire Calls	Overpressure Rupture, Explosion, Overheat	Rescue & EMS	Haz Cond (no fire)	Service Calls	Good Intent Calls	False Alarms & False Calls	Severe Weather & Natural Disaster	Special Incident	Total Year 2023 (Primary Calls)	% calls
Hollow Creek #2	16	0	175	10	74	26	31	0	0	332	2
Round Hill #3	35	1	427	14	135	50	75	0	0	737	4
Boiling Springs #4	69	1	547	16	232	114	37	0	2	1018	5
South Congaree #5	67	6	965	19	258	204	116	0	51	640	8
Pelion #6	34	0	318	6	54	38	15	0	0	465	2
Mack Edisto #7	17	1	114	3	31	14	3	0	1	184	1
Gilbert #8	61	2	428	10	129	107	35	0	1	773	4
Oak Grove #9	33	2	505	28	161	117	59	2	0	970	4
Lexington #10	50	9	1294	65	515	303	294	2	0	2523	12
Chapin #11	21	0	339	17	83	81	59	0	0	600	3
Gaston #12	62	1	663	15	161	124	68	0	1	1095	5
Edmund #13	63	1	515	17	101	144	75	1	0	917	5
Fairview #14	23	0	222	5	35	34	8	0	0	327	2
Lake Murray #15	24	0	500	32	195	65	132	1	0	949	5
Swansea #16	24	2	488	14	131	73	29	0	0	761	4
Sandy Run #18	15	0	124	4	21	25	9	0	0	198	1
Pine Grove #19	49	2	692	25	222	121	109	0	0	1220	6
Amicks Ferry #22	9	0	175	11	80	20	53	3	0	351	2
Crossroads #23	11	0	1987	15	62	28	57	4	0	364	2
Red Bank #24	71	2	787	23	178	221	82	0	1	1365	7
Samaria #27	21	1	128	2	20	45	6	0	0	223	1
Sharpes Hill #28	59	4	573	15	155	150	44	0	0	1000	5
Cedar Grove #29	7	0	106	8	54	25	9	0	0	209	1
Corley Mill #30	35	10	676	22	224	235	200	1	0	1403	7
East Region #33	40	0	461	8	64	127	80	0	0	780	4
TOTAL	916	45	11409	404	3375	2491	1685	14	11	20350	
% Total	4.5	.2	56.1	2.0	16.6	12.2	8.3	.1	.1		

NORTH – 8,803 CALLS SOUTH – 7,611 CALLS WEST – 3,936 CALLS

SECTION VI. – LINE ITEM NARRATIVES

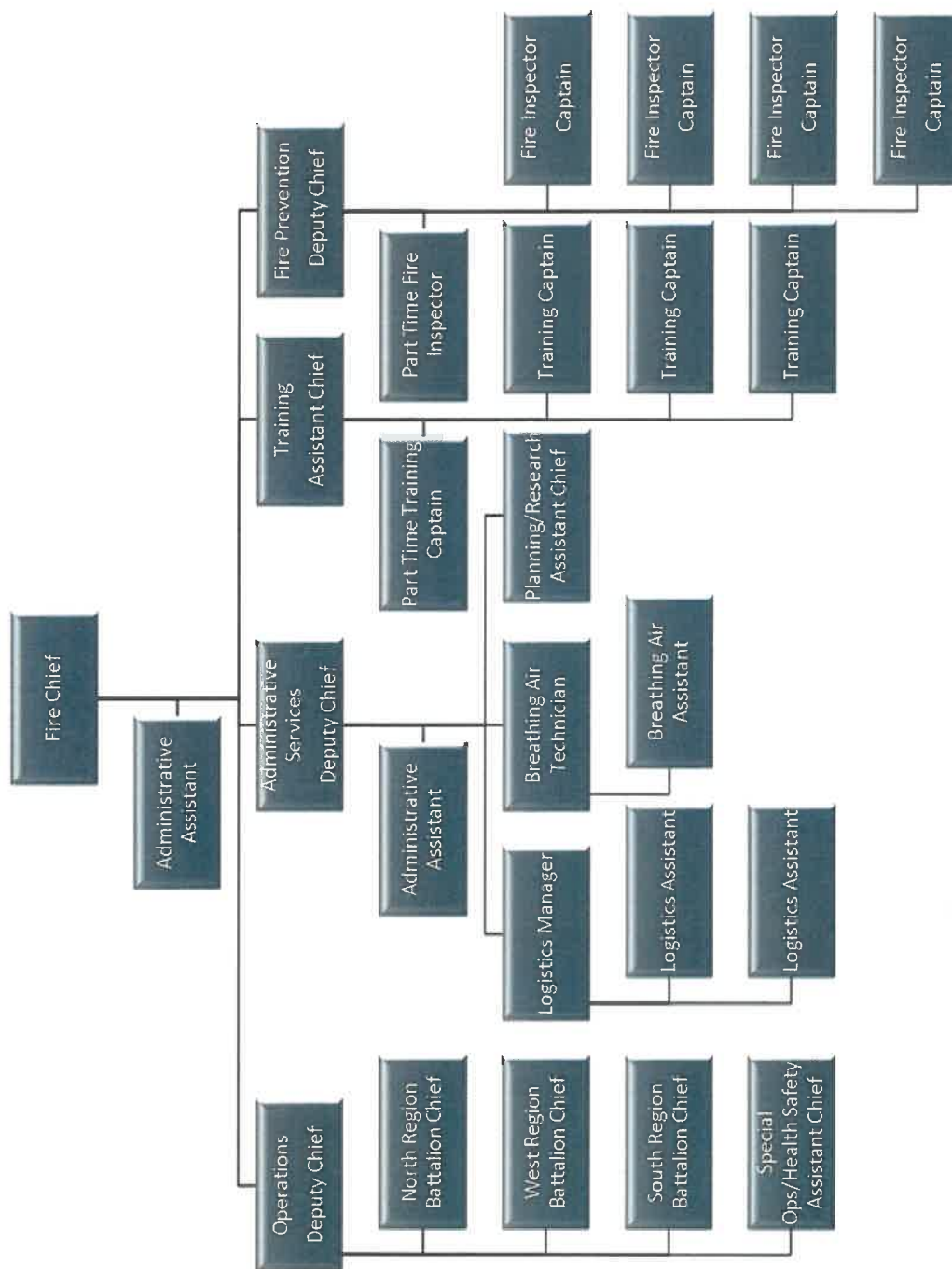
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Chief	1	1		1	F22
Deputy Chief	3	3		3	F21
Assistant Chief	3	3		3	F20
Fire Marshal	3	3		3	F6
Logistics Manager	1	1		1	F6
Breathing Air Technician	1	1		1	F6
Fire Inspector	1	1		1	F6
Training Captain	3	3		3	F6
Planning/IT Captain	1	1		1	F6
Battalion Chief	9	9		9	F5
Fire Captain	57	57		57	F4
Fire Engineer	88	88		88	F3
Firefighter	134	134		134	F2
Firefighter	N/A	2.078		2.078	F2-L/S
Senior Administrative Assistant	2	2		2	108
Logistics Assistant	2	2		2	106
TOTAL POSITIONS	309	311.078		311.078	

All of these positions will require insurance to include insurance for five on-call firefighters



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

FIRE SERVICE DIVISION

520100 - CONTRACTED MAINTENANCE **\$ 112,265**

PROGRAM 1 - OPERATIONS **\$ 112,265**

Fire Service requires specialized equipment that requires routine maintenance and services. Since the County does not have staff personnel to provide these services, it is necessary to contract them. Programs this year include fire alarm monitoring at additional fire stations, hydro testing and repairs at 15 fire stations and the Fire Training Center, NFPA 25 annual sprinkler system testing, ladder testing, annual maintenance/calibration of Class A electrical system and annual maintenance on breathing air compressor. Costs are as follows:

Arc GIS Desktop Basic	\$ 300
Breathing Air Compressor	\$10,500
Ladder Testing	\$ 7,500
Fire Extinguishers	\$ 8,000
Breathing Air Sample	\$ 3,606
Annual Calibration Fit Test Machine	\$ 1,230
Fire Alarm Maintenance	\$ 5,004
ESRI	\$ 350
POSI Check	\$ 2,034
Hurst Tool Preventative Maintenance	\$25,000
Annual Sprinkler Testing	\$ 1,288
Hydrostatic Testing Air Cylinder	\$11,162
Semi-Annual Hood Inspections	\$ 2,442
VHF System Maintenance	\$27,599
Maintenance for HP DesignJet Z5400	\$ 750
Annual Calibration/Maintenance of Class A Building Electrical System	\$ 5, 500

520103 – LANDSCAPING/GROUND MAINTENANCE **\$ 3,000**

PROGRAM 1 – OPERATIONS **\$ 3,000**

This will provide for various landscaping/ground maintenance upkeep to include mulch, pine straw, river rock, shrubs, and fertilizer on as needed basis for the 25 stations.

520104 – POA MAINTENANCE **\$ 777**

PROGRAM 1 – OPERATIONS **\$ 777**

This will cover the annual Sandhills Industrial Park Property Owners Association charge based on acreage for the Highway 321/Foster Brothers site. Fire Service and Emergency Medical Services will share cost of annual maintenance. Fire Service will cover one-half of total maintenance charge, which is currently \$677 per division.

$$\$23.48/\text{month per acre} \times 4.8 \text{ acres} = \$112.71/\text{month} \times 12 \text{ months} = \$1,353 / 2 \text{ divisions} = \$677$$

The POA has informed us that the rates increase in January of each year. However, at this time we do not know how much the increase will be. Therefore, we are asking for an additional \$100 to cover for the anticipated increase.

520200 - CONTRACTED SERVICES

\$ 250

PROGRAM 1- OPERATIONS

\$ 250

This is for lamp recycling. It will cover the disposal cost of used light bulbs, keeping them out of the landfill and recycling them as required by DHEC.

520201 – PHYSICAL FITNESS PROGRAM

\$ 93,450

PROGRAM 1-OPERATIONS

\$ 6,500

This line item allows to more accurately track supplies needed to conduct the mandatory Emergency Services/Fire Service Physical Agility Test for all employees. This account will allow for the purchase of items needed to construct, maintain, and replace props and equipment directly related to this testing. These props are used to conduct testing on all career and volunteer personnel (over 300), as well as all applicants for Recruit Firefighter Positions (which is normally around 100 applicants testing annually).

Supplies \$5,000

Fire Service is requesting funds to help maintain and expand the current Department of Emergency Services gym that was built in FY '19. This gym is currently used day/night during each month. In order to maintain this we will need to ensure that equipment is maintained based on the manufacturers recommendations. Funds to help maintain and expand the current Department of Emergency Services Gym will be used to maintain existing equipment and purchase weights, mats, jump ropes and other equipment necessary to maintain this quality facility.

Emergency Services Gym \$1,500

PROGRAM 4 - OCCUPATIONAL HEALTH

\$ 86,950

OSHA Regulation 1910.156, Fire Brigades, Section 2, Personnel, states, effective September 15, 1990, personnel who are expected to do interior structural firefighting are to be physically capable of performing these duties. Personnel with known heart disease, epilepsy, or emphysema are not allowed to participate, unless a physician certifies the person is physically capable of performing these duties. OSHA Regulation 1910.120, Hazardous Waste Operations and Emergency Response, requires hazardous materials team members to have annual physicals. Physicals are scheduled as follows:

- * Annually for career personnel
- * Annually for volunteer personnel

Cost projections are:

- * Current volunteer personnel 20 @ \$235 = \$ 4,700
- * Career personnel (full & part time) 300 @ \$235 = \$70,500
- * Career Recruit Candidates 50 @ \$235 = \$11,750

520230 – PEST CONTROL

\$ 450

PROGRAM 1 – OPERATIONS

\$ 450

This account provides pest control as needed for 25 fire stations and Training Facility, which is not covered by Vector Control.

520231 – GARBAGE PICKUP SERVICES **\$ 15,480**

PROGRAM 1 – OPERATIONS **\$ 15,480**

This account provides for garbage refuse collection at all 25 fire stations and the Fire Training Center. Garbage refuse collection is awarded through a contract with the County. **The contract allows for the following:**

- 12 Stations with 4yd containers @55 each/mth for 12 mths \$7,920
- 14 Stations with 2yd containers @45 each/mth for 12 mths \$7,560

520233 – TOWING SERVICE **\$ 10,000**

PROGRAM 1 – OPERATIONS **\$ 10,000**

This will allow for towing of medium and large size fire apparatus as approved by County contract.

520300 – PROFESSIONAL SERVICES **\$ 6,800**

PROGRAM 1 – OPERATIONS **\$ 6,800**

This account provides for the Department of Emergency Services to hire an outside consultant to conduct employee surveys annually for each division. These surveys will be used in conjunction with the annual Emergency Services Leadership Retreat. Cost of the survey, review, analysis and follow up for Fire Service employees is anticipated to be \$6,000.

Funds are requested for interventions by mental health professionals where PEER Team referrals are not enough. This can be the result of a high stress call or stressors that accumulate over time. Intervention is required in order to assist affected employees either on or off site. Current cost is \$100 per hour.

This will also cover fit for duty mental health evaluations.

Estimated 8 hours @\$100/hr = \$800

520302 – DRUG TESTING SERVICES **\$ 750**

PROGRAM 4 – OCCUPATIONAL HEALTH **\$ 750**

This account will provide funds for drug testing associated with probable cause or vehicle accidents involving County vehicles. Will also provide for drug testing of volunteer applicants at \$40 each for approximately 15 applicants.

520304 - FIRE PROTECTION SERVICES **\$ 117,676**

PROGRAM 6 – CONTRACT MANAGEMENT **\$ 117,676**

This provides for contract fees to two municipalities (Batesburg-Leesville and West Columbia) to provide fire protection to areas adjacent to their city limits. **These contract fees are authorized by inter-governmental contracts.**

Batesburg-Leesville	\$100,000
For FY '24-'25 and FY '25-'26	
West Columbia	\$ 17,676

520305 - INFECTIOUS DISEASE SERVICES **\$ 11,815**

PROGRAM 4 - OCCUPATIONAL HEALTH **\$ 11,815**

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	30 @ \$243	= \$ 7,290
Hepatitis B Titer	30 @ \$60	= \$ 1,800
Booster	20 @ \$100	= \$ 2,000

This provides the protective measures for personnel who provide patient care as outlined in the Department of Labor and OSHA requirements. Cost projections are as follows:

Post Exposure Follow-Up (not covered by Workers' Comp)	1 @ \$ 500	= \$ 500
Flu Shots (for those not insured with the county)	5 @ \$ 45	= \$ 225

520400 – ADVERTISING & PUBLICITY **\$ 500**

PROGRAM 1 – OPERATIONS **\$ 500**

This will allow for registration fees and advertising items such as signs, pens, etc. for Fire Service to participate in recruitment fairs and Emergency Services Day, as well as advertising of jobs in professional publications.

520500 – LEGAL SERVICES **\$ 4,500**

PROGRAM 1 – OPERATIONS **\$ 4,500**

This provides for fees for the use of the County's attorneys for legal services.

520702-TECHNICAL CURRENCY & SUPPORT **\$ 89,699**

PROGRAM 1- OPERATIONS **\$ 89,699**

This account provides for technical support to maintain our Mobile Data Terminals as **required by the Superior Contract.**

Maintenance for 1 st license set	\$21,200
Maintenance for 2 nd license set	\$ 9,172

It also provides for software maintenance as required to update our **ESO software.**

ESO Software Maintenance Year 2 of 3	\$ 50,194
ESO Software Maintenance Year 3 of 3	\$ 96,442

This provides for 80 Net Motion Licenses

80 Net Motion Licenses maintenance @\$94 each	\$ 7,520
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This provides for the Hazmat teams software that provides hazard analysis of areas and buildings in the community.

PEAC-WEB software renewal	\$ 1,613
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520710 – SOFTWARE SUBSCRIPTIONS

\$ 49,370

PROGRAM 1 – OPERATIONS

Active 911 is the alerting software that delivers text messages to personnel straight from dispatch so that they are alerted to calls immediately.

280 @ \$16.33 each +tax \$4,894

PROGRAM 2 – TRAINING

This provides for the Vector Solutions Software that allows our training division to track all training throughout the department.

Vector Solutions Software Year 340 users @ \$96/each	\$32,640
Yearly Maintenance Fee	\$ 423
Applicable Taxes	<u>\$ 2,314</u>
	\$35,377

The SimsUshare Fire Simulator software is a subscription that allows us to run officer training using their command, safety and fire simulator system software.

1 year subscription \$299

PROGRAM 5 – FIRST RESPONDER

This provides for the Handtevy mobile app which allows all certified EMT and each apparatus mounted tablet to have on-demand access to the most up to date protocol and standards of care for pediatric patients.

140 Licenses @ \$50 each	\$7,000
One Time Set-up Fee	\$1,800

521000 - OFFICE SUPPLIES

\$ 13,500

PROGRAM 1 - OPERATIONS

\$ 12,950

This provides resources for all fire departments and staff with the necessary clerical supplies, forms, and files for the required record keeping. This includes fire reports, pre-plans, personnel records, general correspondence, etc. It also provides for printer cartridges for 25 fire stations and Headquarters. We also have to purchase ink and paper for the plotter in Planning & Research.

PROGRAM 2 - TRAINING

\$ 400

This provides for clerical supplies for conducting training classes, drills and maintain training files.

PROGRAM 3 - FIRE PREVENTION

\$ 150

This provides for clerical supplies for conducting fire inspections, fire prevention programs, and maintaining inspection files.

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

PROGRAM 1 - OPERATIONS **\$ 1,000**

Duplicating service provides for correspondence with fire victims, vendors, insurance companies, meeting agendas, as well as memorandums within the Fire Service about policy, procedures, and emergency response changes.

PROGRAM 2 - TRAINING **\$ 300**

Duplicating service provides for producing copies of lesson plans, making copies of test materials and maintaining training files.

PROGRAM 3 - FIRE PREVENTION **\$ 100**

Duplicating service is used by the Fire Marshal and four Fire Inspectors 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 **\$ 65,000**

PROGRAM 1 - OPERATIONS **\$ 65,000**

This account is used to provide supplies that are necessary for the day-to-day operations of the stations. This includes cleaning supplies and equipment; expendable items such as batteries, bulbs, etc., and replacement of damaged items such as shovels, rakes, and cleaning supplies for the bunker gear. This will also supply for bottled water to be used on fire scenes.

521202 - FIRE PREVENTION SUPPLIES **\$ 15,000**

PROGRAM 3 - FIRE PREVENTION **\$ 15,000**

Fire prevention supplies and alarms will be used by each of our 25 stations and within the Headquarters Fire Prevention Office that perform fire prevention events throughout the County of Lexington Fire Service response areas. These supplies include firefighter hats for children at churches, daycares, schools, senior citizen education groups and other fire prevention events taught by our staff. Over 1,000 fire prevention kits handed out in schools. Fire safety brochures, fire coloring books, crayons, badge stickers and pencils will also be purchased.

Smoke alarms requested by citizens who are unable to purchase these alarms as well as smoke alarm blitzes done by our staff in areas where smoke alarms may be needed will also be purchased with these funds. We install approximately 300 smoke detectors/carbon monoxide detectors per year and about 280 batteries.

521203 - FIRE INVESTIGATION SUPPLIES **\$ 4,000**

PROGRAM 1 - OPERATIONS **\$ 4,000**

The objective of fire investigations is to determine the cause and origin of fires, which is in accordance with state laws. This will provide for items used in this specialized work to include picture prints and reprints, evidence, containers, etc. As we continue to grow the investigation of origin and cause determination program, we continue to increase the costs associated with this.

Evidence tents w/case (2)	\$ 200	10x10 Canopy (2)	\$ 275
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Camera Bundle (2)	\$ 650	Laser measure (2)	\$ 165
Light tower (2)	\$1,283	FLIR handheld thermal camera (2)	\$2,000
Gear Boxes (2)	\$ 90	Hydrocarbon Detector (2)	\$ 950

521204 - FOAM **\$ 35,721**

PROGRAM 1 - OPERATIONS \$ 35,721

Due to the increased exposure to hazards that require specialized extinguishing foam agents (Class A foam for structure, woods, and grass fires, and Class B foam for flammable liquid fires), it is necessary to carry a supply of foam on each pumper (10 gallons per ISO recommendations). A central supply is also maintained that can be dispatched as incidents dictate. This will also provide for replacing foam that is used throughout the year.

240 each – five gallon pails at @\$139.10/per pail + tax = \$35,721

521205 – HAZARDOUS MATERIALS RESPONSE SUPPLIES **\$ 12,968**

PROGRAM 1 - OPERATIONS \$ 12,968

This account provides for the specialized supplies used in incidents involving hazardous materials. This includes containment materials, calibration gas, air monitoring sensors, filters, tape, small test kits, etc. at an approximate cost of \$2,500. The team also needs to replace gaskets on the midlands kits at a cost of \$1,555.

Several gases and sensors need to be replaced this year. Anticipated gas and sensors needing to be replaced include:

<u>Calibration of Sensors</u>	<u>\$2,813</u>	<u>Sensors</u>	<u>\$6,100</u>
3 cylinders of HCN		6 gas sensors	
1 cylinders of CL2		2 cartridge replacements	
2 cylinders of Isobutylene Gas		2 boot replacements	
1 cylinders of NH3 Gas		meter parts	
4 gas cocktail			

521206 – TRAINING SUPPLIES **\$ 20,000**

PROGRAM 2 – TRAINING \$ 20,000

This account will provide for propane, hay, pallets, smoke fluid, wood and other materials for the construction of props, training manikins and other miscellaneous supplies needed for the continued operations of the training grounds and acquired structure program. As the fire service increases staffing numbers and inflation continues across the country, the cost for training aids, equipment and required certifications has increased. The continued building and maintenance of training props has increased the use of hand tools that need replacing. The department has also developed specialty training courses for personnel relating to firefighter, driver/operator, officer and special operations that require more manuals, technology programs, props and tools to build more proficient members of the county fire service.

521208 – POLICE SUPPLIES **\$ 180**

PROGRAM 5 – FIRE PREVENTION

This account will provide for ammunition for the Class I certified Fire Inspector so that he may participate in firearm practice and yearly block training with the Sheriff's Department.

2 Boxes of ammunition x \$90/box = \$180

521217 – SCBA SUPPLIES **\$ 35,093**

PROGRAM 1 – OPERATIONS **\$ 35,093**

This line item allows to more accurately track supplies needed by the Breathing Air Technician to properly maintain the self-contained breathing apparatus (SCBA). This account will allow for purchase of parts for in-house repair of the Fire Service self-contained breathing apparatus (SCBA) inventory. It will also provide for SCBA face masks, transfill hose and pouch kits. These will replace broken ones or new ones needed for positions made available by attrition.

- Compressor Maintenance and Repair **\$ 14,000**
 - Oil filters, air filters, o-rings, oil, replacement parts for cascades and repairs to compressor.

- SCBA Maintenance and repair **\$ 19,000**
 - Harnesses, lumbar supports, chest straps, batteries, SCBA hose bags, mask harness straps, o-rings, facepieces etc.

- Hazmat MSA G1 APR Adapters (6) **\$ 2,093**
 - Adapters, four (4) twin, two (2) single
 - MSA multi-gas cartridges

521400 – HEALTH SUPPLIES **\$ 32,500**

PROGRAM 5 – FIRST RESPONDER

This will allow for the purchase of medical supplies to maintain the stock needed to remain in compliance with DHEC 61-7. The approximate cost per year for replacement of used/expired items is \$16,250. We currently need to purchase starter equipment to complete our medical bags. This is a requirement once our EMTs received their standing orders. The cost to complete these bags and get them in compliance with DHEC 61-7 is approximately \$16,250.

521601 – SIGN MATERIALS **\$ 4,000**

PROGRAM 1 – OPERATIONS **\$ 4,000**

This will allow for the purchase of 911 blue address marker sign blanks and numbers.

522000 - BUILDING REPAIRS & MAINTENANCE **\$ 172,600**

PROGRAM 1 - OPERATIONS **\$ 172,600**

This account provides for upkeep and maintenance for the county fire stations and Headquarters. Due to age of many of our fire stations and increased staffing in the stations they are requiring more frequent and costly repairs.

The two (2) urinals in the men's restrooms need to be replaced with flush urinals due to the amount of personnel using the facilities and the smell generated from use. This is at a cost of \$1,100. The septic drain field at Edmund Fire Station (Station 13) also needs to be replaced. The drain field is failing and fills up with water. It then has to be pumped multiple times a year. The cost to replace this is \$3,500.

All estimated repairs are coordinated with Building Services. Increase recommended by the Director of Building Services.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$ 16,000**

PROGRAM 1 – OPERATIONS **\$ 16,000**

This provides for the annual service and maintenance of the emergency generators located at each of the 25 fire stations and the Fire Training Center. This is based upon the age of current generators and the amount of emergency repairs required as a result of the annual preventative maintenance during FY '23-'24. Some of the newer larger generators are coming out of warranty and will now require the yearly maintenance. Due to the more complex electronics in these, they are much more costly than the smaller and older ones.

522200 - SMALL EQUIPMENT REPAIRS **\$ 65,000**

PROGRAM 1 - OPERATIONS **\$ 62,000**

This account provides for the repair, servicing and maintenance of portable equipment carried on fire apparatus. This includes the following items -- portable generators, portable pumps, float pumps, ventilation saws, air compressors (breathing air), portable lights, and hand lights. It also allows for repairs to pagers and 800 MHz radios not covered under contract. The radio holders are showing lots of wear and tear, there we estimate replacing approximately fifty (50) at an approximate cost of \$5,000. Repairs to Fire Service bunker gear is also covered under this line item and it is anticipated that we will spend approximately \$25,000 in bunker gear repair alone. While we have an in-house repair person for small equipment, we still have items that must be contracted to outside vendors at this time.

PROGRAM 2 - TRAINING **\$ 3,000**

This provides for the repair and maintenance of training equipment. This includes smoke generators, video player, projectors, etc.

522300 - VEHICLE REPAIR & MAINTENANCE **\$ 650,000**

PROGRAM 1 - OPERATIONS **\$ 635,000**

This will provide for the repair and maintenance of vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Logistics Manager, Breathing Air Technician and three Battalion Chiefs, as outlined in the vehicle schedule. While much of the fleet is newer, there are still many things that break down on apparatus which are extremely pricey in nature, and more miles are being driven by the trucks due to high volume of calls. Increase is per the Director of Fleet Services.

PROGRAM 2 - TRAINING **\$ 5,000**

This will provide for the repair and maintenance of vehicles assigned to the Training Chief and three Training Captains.

PROGRAM 3 - FIRE PREVENTION **\$ 10,000**

This will provide for the repair and maintenance of vehicles assigned to the Fire Marshal and four Fire Inspectors.

523206 – COMMUNICATIONS TOWER LEASE **\$ 15,039**

PROGRAM 1 – OPERATIONS **\$ 15,039**

This will provide for fees associated with communications towers lease for paging career and volunteers.

Dominion Tower (Years 11-15) \$661.25/mo x 12 mo \$7,935

	('22-'23, '23-'24, '24-'25, '25-'26, '26-'27)	
American Tower	\$592/mo x 12 mo	\$7,104

This reflects a 3% monthly increase for services provided by American Tower. **This is a negotiated contract price estimate.**

523207 – COMMUNICATIONS TOWER BUILDING LEASE **\$ 1,257**

PROGRAM 1 – OPERATIONS \$ 1,257

This will provide for fees associated with communications tower buildings lease for paging career and volunteers.

Motorola (Batesburg tower)	\$52.36/mo x 12 mo
Motorola (Gaston tower)	\$52.36/mo x 12 mo

524000 - BUILDING INSURANCE **\$ 35,385**

PROGRAM 1 - OPERATIONS \$ 35,385

This provides protection of the county fire stations and out buildings against loss due to theft, fire and severe weather.

524100 - VEHICLE INSURANCE **\$ 60,885**
 (Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$ 55,350

This provides for liability coverage on vehicles assigned to the fire stations, the Fire Chief, two Deputy Chiefs, Breathing Air Technician, and Logistics Manager

90 vehicles @ \$615/ea = \$55,350

PROGRAM 2 - TRAINING \$ 2,460

This provides for liability coverage on the vehicle assigned to the Training Chief and three (3) Training Captains.

4 vehicles @ \$615/ea = \$2,460

PROGRAM 3 - FIRE PREVENTION \$3,075

This provides for liability coverage on the vehicles assigned to the four Fire Inspectors, and Fire Marshal.

5 ea @ \$615/ea = \$3,075

524101 - COMPREHENSIVE INSURANCE **\$ 104,978**
 (Please see vehicle schedule)

PROGRAM 1 - OPERATIONS \$ 104,978

This provides for comprehensive insurance on vehicles assigned to the Fire Service fleet.

524200 - PROFESSIONAL LIABILITY INSURANCE **\$ 2,137**

PROGRAM 5 - FIRST RESPONDER **\$ 2,137**

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 **\$ 39,502**

PROGRAM 1 - OPERATIONS **\$ 39,502**

This is to protect all fire personnel from civil litigation brought about through errors of omission during the performance of their duties. This is the number recommended by Risk Management.

524300 - VOLUNTEER FIREMEN DISABILITY INSURANCE **\$ 4,500**

PROGRAM 7 - VOLUNTEER SERVICES **\$ 4,500**

This will assist in providing the Fire Service's volunteer firefighters with financial assistance in the event they would be injured or disabled in the performance of their firefighting duties. This is mandated by SC State Statute 42-7-65 (2) which requires the Fire Service to pay thirty-seven and one-half percent of the average weekly wage in the State for the preceding fiscal year. This amount would allow for the payment of approximately 14 weeks of disability.

525000 - TELEPHONE **\$ 23,136**

PROGRAM 1 - OPERATIONS **\$ 22,068**

This account provides for telephone service for all fire stations and administrative staff. It is necessary for personnel to make calls between stations, communicate with fire victims, communicate with vendors, insurance companies, etc., and three phone lines dedicated for the records management system. Ten fire stations require the provisional line charge which is at a higher rate.

37 Phones w/voicemail @ \$23/month x 12 months	\$ 10,212
13 Phones w/o voicemail @ \$20/month x 12 months	\$ 3,120
14 Phones w/provisional line charge @ \$52/month x 12 months	\$ 8,736

PROGRAM 2 - TRAINING **\$ 792**

In order to conduct a countywide training program, it is necessary for the Training Officer and Training Captain to have communications with each station in order to coordinate training classes and drills. It is also necessary to communicate with other fire departments; instructors; and contact vendors reference equipment and training programs.

2 Phones w/voicemail @ \$23/month x12 months	\$ 552
1 Phone w/o voicemail @ \$20/month x 12 months	\$ 240

PROGRAM 3 - FIRE PREVENTION **\$ 276**

This provides for communications for the Fire Prevention Officer. This includes scheduling fire inspections as well as communicating with the general public about fire prevention.

1 Phones w/voicemail @ \$23/month x12 months	\$276
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525004 WAN SERVICE CHARGES **\$ 104,600**

PROGRAM 1 – OPERATIONS **\$ 104,600**

Each fire station has a computer that is dedicated to the Fire Services Records Management System (RMS). This system is utilized to collect and maintain all aspects of Fire Service data. This will provide for the continued use of high speed, high bandwidth data access in each fire station.

High speed access and static IP addresses (26 stations) x 12mths = \$ 43,488

12 Station @ \$165/mth x 12mths = \$ 23,760

8 Stations @ \$93/mth x 12mths = \$ 8,928

6 Stations @ \$150/mth x 12mths = \$ 10,800

This account will also cover the data card for the HazMat vehicles and three battalion chief vehicles. This card allows the HazMat technicians to access hazardous chemical information.

4 x \$40.00/ month x 12 mo = \$ 1,920

This will also allow for the data cards associated with the mobile data terminal project.

80 x \$40.00/month x 12 mo = \$ 38,400

This will cover cable television for all fire stations and headquarters.

Comporium Accounts @ \$259/month x 12 mo = \$ 3,108

Spectrum Accounts @ \$510/month x 12 mo = \$ 6,120

Dish Accounts @ \$655/month x 12 mo = \$ 7,860

\$17,088

This will cover half the cost of the new 50 MB metro-e circuit for Station 33.

\$617.28/month x 12 months = \$7,407.36/2 divisions = \$ 3,704

525005 – FIBER OPTIC SERVICE CHARGES **\$ 7,500**

PROGRAM 1 – OPERATIONS **\$ 7,500**

This will provide fees associated with fiber optic service charges at the communications towers located in Gaston, Batesburg-Leesville and Lexington for the fire one paging system. **This is a contractual requirement.**

Comporium (three towers) \$625/mo x 12 mo

525006 – GPS MONITORING CHARGES **\$ 6,240**

PROGRAM 1 – OPERATIONS **\$ 4,080**

Tracking devices were installed in all administrative vehicles, as well as three logistics vehicles. This will cover monthly monitoring charges.

\$20/month x 12 months x 17 vehicles

PROGRAM 2 – TRAINING **\$ 960**

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Training Officer and three Training Captains.

\$20/month x 12 months x 4 vehicles

PROGRAM 3 – FIRE PREVENTION

\$ 1,200

Tracking devices were installed in all administrative vehicles. This will cover monthly monitoring charges for the vehicles issued to the Fire Marshal and four Fire Inspectors.

\$20/month x 12 months x 5 vehicles

525021 – SMART PHONE CHARGES

\$ 13,620

PROGRAM 1 - OPERATIONS

\$ 8,100

Verizon has a smartphone that meets the data requirements, which are more efficient and beneficial to the Fire Service operations.

This account will provide for a smartphone for the Fire Chief, two (2) Deputy Fire Chiefs, Assistant Chief of Planning, Assistant Chief of Safety/Special Ops, Planning Captain, Logistics, (2) Logistics Assistants, Breathing Air Technician, three (3) Battalion Chiefs and a TAC Officer.

9 @ \$50/mo x 12 mo = \$ 5,400

5 @ \$45/mo x 12 mo = \$ 2,700

PROGRAM 2 – TRAINING

\$ 2,160

This will allow for a smartphone for the Training Chief and 3 Training Captains.

4 @ \$45/mo x 12 mo = \$ 2,160

PROGRAM 3 – FIRE PREVENTION

\$ 3,360

This will allow for a smartphone for the Deputy Fire Chief, four Fire Inspectors and a part-time Fire Marshal.

2 @ \$50/mo x 12 mo = \$ 1,200

4 @ \$45/mo x 12 mo = \$ 2,160

525030 - 800 MHZ RADIO SERVICE CHARGES

\$ 181,637

PROGRAM 1 – OPERATIONS

\$ 167,608

This provides for the operating cost of 800 MHz radios for all fire stations and Headquarters staff.

227 units x \$61.53/mo x 12 mo = \$ 167,608

PROGRAM 2 - TRAINING

\$ 7,384

This provides for the 800 MHz radio assigned to the Training Chief, 3 Training Captains and units assigned for use during recruit school.

10 units x \$61.53/mo x 12 mo = \$ 7,384

PROGRAM 3 - FIRE PREVENTION \$ 6,645

This provides for the 800 MHz radio assigned to the Fire Inspectors and Fire Marshal and units in vehicles assigned to them.

9 units x \$61.53/mo x 12 mo = \$ 6,645

525041 – E-MAIL SERVICE CHARGE **\$ 42,699**

PROGRAM 1 – OPERATIONS \$ 38,571

This account will provide County e-mail service for salaried employees.
299 accounts @ \$10.75/month/each = \$38,571

PROGRAM 2 – TRAINING \$ 645

This account will provide County e-mail service for the Training Officer, three Training Captains and the general training division email account.

5 accounts @ \$10.75/month/each - \$645

PROGRAM 3 – FIRE PREVENTION \$ 903

This account will provide County e-mail service for the Fire Marshal, four Fire Inspectors, one part-time inspector, and Forestry fire notification.

7 accounts @ \$10.75/month/each = \$903

PROGRAM 7 – VOLUNTEER SERVICES \$ 2,580

Due to training requirements mandated by Fire Service for volunteer personnel, it is necessary to assign all volunteer firefighter a county email address to ensure that they receive all training notifications.

20 accounts @ \$10.75/month/each = \$2,580

525100 - POSTAGE **\$ 500**

PROGRAM 1 - OPERATIONS \$ 315

This provides for correspondence with other Fire Service groups, vendors, as well as the general public.

PROGRAM 2 - TRAINING \$ 100

This provides for certificates and correspondence between other Fire Service organizations.

PROGRAM 3 - FIRE PREVENTION \$ 50

This provides for distributing fire inspection reports as well as correspondence with the general public.

PROGRAM 8 - AWARDS \$ 35

This provides for the mailing of information, announcements, and invitations for the awards program.

525110 – OTHER PARCEL DELIVERY SERVICES **\$ 1,000**

PROGRAM 1 – OPERATIONS **\$ 1,000**

This account will provide for shipping of items to manufacturers for repair. This mainly includes bunker gear and hazmat monitors. A majority of these repairs need to be insured.

525210 - CONFERENCE & MEETING EXPENSES **\$ 150,000**

PROGRAM 1 - OPERATIONS **\$ 82,500**

In order for chief officers and other specialized personnel to maintain current in their related fields, it is necessary to attend workshops, seminars and conferences. This will allow these personnel to maintain their certifications, evaluate equipment and stay current with new developments within the Fire Service. It will also provide for expenses for employees who travel on official business.

This will allow for personnel to obtain leadership skills necessary to promote through the ranks with leadership training classes. There are many different levels of leadership classes and conferences offered to emergency services at all levels. The cost for these is approximately \$2,000.

The Department of Emergency Services/Fire Service conducts a joint Leadership Training throughout the year to include an annual off-campus leadership retreat for senior staff at an estimated cost of \$13,000.

This year will mark Fire Service's 50th Anniversary. We will be hosting a dinner at a cost of approximately \$40/each for 320 personnel. We also host an annual memorial luncheon at a cost of \$5,000.

This will allow the Hazmat team two (2) different training classes: Training on in-depth decontamination and detections at a cost of \$7,500 and advanced training on responding to incidents involving lithium-ion battery emergencies at a cost of \$6,700.

The Water Rescue team would like to allow ten (10) members to train at the Whitewater Center for USNWC Swift Water I & II at a cost of \$1,000/member for a total of \$10,000. They would also like to have six (6) team members take NASBLA marine vessel operations class so that they can be certified to run a fire boat at a cost of \$1,200/member for a total of \$7,200. Lastly, they would like to bring an in-house boat operator training program for the department at a cost of \$10,000.

The Technical Rescue team would like to bring in the Structural Collapse Operations Class (\$11,500) and the Structural Collapse Technician Class (\$24,000) for 15 of their members to be trained. This will allow the team a more in-depth response to incidents caused by major hurricanes, tornados, earthquakes and terrorist attacks.

The Peer Team is a peer led support group that offers stress management, critical incident peer support and facilitates access to support resources to all Emergency Services employees. This committee endeavors to help protect and promote the mental integrity and resiliency for all Emergency Services. These funds will be utilized to hire speakers, trainers, onsite programs and workshops to better educate Emergency Services employees on maintaining mental and emotional wellbeing and peer to peer support.

Peer Training Course 3@\$500/ea = \$1,500

PROGRAM 2 - TRAINING **\$ 60,500**

The South Carolina Fire Academy requires instructors to meet professional development standards to maintain their certifications. This account will provide for instructors to attend workshops and seminars to meet this requirement.

This account will also provide funds to meet training and certification mandates that are required by the Department of Labor, ISO, and the NFPA. As we strive to become compliant to the NFPA Standard 1720, firefighters will be required to complete 192 hours of training per year in the form of single and multi-company drills, and in-house level training. These classes through the fire academy cost approximately \$8,500 per year.

Recruit Training will encompass training new hires to Firefighter II, Emergency Medical Responder/EMT, and basic equipment operator levels. The approximate cost for two (2) recruit classes per year is \$15,000.

Additionally, all personnel will receive a minimum of one-half day of hazardous materials response training per year and one full day of self-rescue, safety, and survival per year.

This allows for the attendance of outside conferences and training such as Carolina Fire Days, FDIC, FRI and Fire Rescue South Carolina. These conferences provide extensive knowledge into current training methods as well as the ability to meet with manufacturers and suppliers of fire equipment. The approximate cost of this includes entry/training fees, travel and accommodation fees at an approximate cost of \$45,000.

We currently have numerous Firefighters certified as EMTs. We would like to extend the level of training for ten (10) EMTs to that of Advanced EMT at a cost of \$4,200/each for a total cost of \$42,000. This would allow the department to provide more in-depth pre-hospital care.

PROGRAM 3 - FIRE PREVENTION

\$ 7,000

This will allow the Fire Marshal and four Fire Inspectors to attend annual conferences, which allow them to maintain certification and stay current with the standard fire prevention codes administered by the State Fire Marshal's Office, as well as the Fall Conference in Charleston and Summer Conference in Myrtle Beach. This will also allow the Fire Inspectors to attend more required classes and training.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 26,576

PROGRAM 1 - OPERATIONS

\$ 5,393

This provides for membership dues in fire related organizations, and publications, which are necessary for staying abreast in firefighting technology, regulations and other items affecting the Fire Service. Projected costs are:

National Fire Protection Association (Dept)	\$ 175
SC Fire Chiefs (C301-C304)	\$ 160
The State Newspaper (C301)	\$ 300
Int. Assoc Fire Chief (C301-C307)	\$1,720
SC Int Assoc Arson Investigators (9 Batt Chiefs, C303)	\$ 200
Boys Scouts of America (Explorer Post 1974)	\$1,800
Survey Monkey (Momentive)	\$ 423
Center for Public Safety Excellence	\$ 615

PROGRAM 2-TRAINING

\$ 18,413

This will provide for recertifications in EMR, EMT and Heart Saver, which is necessary to stay current as required by NFPA.

BLS \$2.95 for 106 personnel	\$ 313
EMT-Paramedic \$32/recert for 4 personnel	\$ 128
EMR recert \$18/recert for 66 personnel	\$ 1,188
EMT recert \$25/recert for 72 personnel	\$ 1,800
EMT new \$37.25 for 70 personnel	\$ 2,608
EMT refresher/retest \$668 for 15 personnel	\$10,020
EMT Fingerprints/Background Check @ \$38/ea x60	\$ 2,280
JB Learning EMT test prep (1 sub @ \$75.95/yr)	\$ 76

PROGRAM 3 - FIRE PREVENTION

\$ 2,770

This will provide for renewal of the State Fire Marshal certifications as required by the State Fire Marshal's Office. It also provides for publications necessary for staying abreast of the latest regulations and standards.

State Fire/ICC Code Renewal 5 @ \$50	\$ 250
Lexington Chamber & Visitors Center Membership	\$ 175
National Fire Protection Association Standards	\$ 1,725
NFPA Certified Fire Plan Examiner (Risinger)	\$ 150
SC Int Assoc Arson Investigators (Harmon/Uveges)	\$ 40
NFPA Certified Fire Inspector 2 (Risinger)	\$ 150
SC State Fire Marshal Association \$25/ea x6	\$ 150
National Association of Fire Investigators (Harmon/Uveges)	\$ 130

525240 - PERSONAL MILEAGE REIMBURSEMENT

\$ 100

PROGRAM 1 - OPERATIONS

\$ 50

The purpose of this account is to reimburse personnel who use their personal vehicle for travel while conducting approved Fire Service business.

PROGRAM 2 - TRAINING

\$ 50

This provides for reimbursement for volunteer instructors who used their personal vehicle while conducting training.

525250 - MOTOR POOL REIMBURSEMENT

\$ 500

PROGRAM 1 - OPERATIONS

\$ 500

This provides use of motor pool vehicle in the event an authorized vehicle is out of service due to repair or scheduled maintenance.

525333 - UTILITIES - BOILING SPRINGS

\$ 4,800

525334 - UTILITIES - CHAPIN

\$ 23,000

525335 - UTILITIES - EDMUND

\$ 5,800

525336 - UTILITIES - FAIRVIEW

\$ 6,500

525337 - UTILITIES - GILBERT

\$ 6,500

525338 - UTILITIES - NORTH LAKE

\$ 12,500

525339 - UTILITIES - HOLLOW CREEK

\$ 7,000

525340 - UTILITIES - GASTON

\$ 6,500

525341 - UTILITIES - LAKE MURRAY

\$ 14,000

525342 - UTILITIES - LEXINGTON

\$ 20,000

525343 - UTILITIES - MACK EDISTO

\$ 8,000

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525344 - UTILITIES - OAK GROVE	\$ 25,000
525345 - UTILITIES - PELION	\$ 7,000
525346 - UTILITIES - ROUND HILL	\$ 6,500
525347 - UTILITIES - SANDY RUN	\$ 6,500
525348 - UTILITIES - SOUTH CONGAREE	\$ 16,500
525349 - UTILITIES - SWANSEA	\$ 10,500
525350 - UTILITIES - EAST REGION	\$ 19,500
525352 - UTILITIES - WEST REGION	\$ 21,500
525368 - UTILITIES - PINE GROVE	\$ 12,000
525369 - UTILITIES - AMICKS FERRY	\$ 7,800
525373 - UTILITIES - CROSSROADS	\$ 7,500
525374 - UTILITIES - RED BANK	\$ 7,500
525379 - UTILITIES - HQ & TRAINING FACILITY	\$ 29,000
525382 - UTILITIES - SAMARIA	\$ 6,800
525392 - UTILITIES - EMERGENCY SERVICES LOGISTICS FACILITY	\$ 3,500
525393 - UTILITIES - SHARPES HILL	\$ 7,000
525394 - UTILITIES - CEDAR GROVE	\$ 6,500
525395 - UTILITIES - CORLEY MILL	\$ 12,000
525400 - GAS, FUEL AND OIL	\$ 528,579

PROGRAM 1 - OPERATIONS **\$ 528,579**

Total mileage driven has stayed about the same in the last year, based on statistical data provided by the Fleet Manager. Fleet Services has projected that gasoline and diesel prices should stay the same compared to last year. Below is the actual gallons used for the calendar year 2023.

22,496 gallons gas	@\$3.40	= \$ 76,486
102,946 gallons diesel	@\$4.35	= \$ 447,815
1,718 gallons DEF	@\$2.49	= \$ 4,278

525430 - EMERGENCY GENERATOR DIESEL **\$ 100**

PROGRAM 1 - OPERATIONS **\$ 100**

This line item will provide for diesel for the emergency generator at Lexington Fire Station.

525600 - UNIFORMS AND CLOTHING

\$ 177,074

PROGRAM 1 – OPERATIONS

\$ 173,009

This will provide replacement uniforms, dress uniforms, duty boots, job shirts, badges, name tags, collar brass, t-shirts, and dress uniform maintenance to include dry cleaning, alteration adjustments, etc. for personnel.

85 Belts	@ \$27	=	\$ 2,295
820 T-Shirts	@ \$10	=	\$ 8,200
70 Job Shirts (Pullover)	@ \$80	=	\$ 5,600
60 Duty Jackets	@ \$163	=	\$ 9,780
195 Gym Shorts	@ \$12	=	\$ 2,340
65 Highway Safety Vests (replacements)	@ \$76	=	\$ 4,940
150 Duty Boots/Shoes (replacements)	@ \$203	=	\$ 30,450
130 Ball Caps & Stocking Caps	@ \$12	=	\$ 1,560
50 Training/Duty Uniforms for New Hires (Attrition)	@ \$406	=	\$ 20,300
50 Class A Uniforms	@ \$1085	=	\$ 54,250
Badges, Name Tags, Collar Brass		=	\$ 25,000
Dress Uniform Maintenance and Upkeep		=	\$ 2,000
Patches for Uniforms		=	\$ 1,800
20 Water Rescue Uniforms	@ \$273	=	\$ 4,494

PROGRAM 2 – TRAINING

\$ 535

This will provide replacement uniforms for Training Chief, 3 Training Captains and 1 part-time training personnel.

5 Belts	@ \$27	=	\$ 135
40 T-Shirts	@ \$10	=	\$ 400

PROGRAM 3 - FIRE PREVENTION

\$ 535

This will provide replacement uniforms for Fire Marshal, 4 Fire Inspectors and a part-time fire investigator.

5 Belts	@ \$27	=	\$ 135
40 T-Shirts	@ \$10	=	\$ 400

PROGRAM 7 – VOLUNTEER SERVICES

\$ 2,995

As part of the volunteer incentive program, volunteers are now required to work 24 hours per month at the fire stations. This will provide uniforms for current volunteer personnel as well as volunteer recruit personnel.

10 Firefighter Shirts	@ \$130	=	\$ 1,300
10 Firefighter Pants	@ \$136	=	\$ 1,360
5 Belts	@ \$27	=	\$ 135
20 T-Shirts	@ \$10	=	\$ 200

525700 - SERVICE AWARDS

\$ 4,000

PROGRAM 8 - AWARDS

\$ 4,000

This will allow for purchase and presentation of awards as outlined in the Fire Service GOG to be presented to career and volunteer personnel who meet the award criteria. These awards include Training for Excellence, Emergency Response Team, Meritorious Unit, Medical Life Saving, and Life Saving, as well as Firefighter of the Year and Fire Officer of the Year, and years of service awards. This covers plaques, certificate holders (paper and

wooden), bars and bar holders, specialty paper for certificates, engraving costs, etc. This cost is determinate upon how many people get awards each year and which awards, as some cost more than others. We spend approximately \$4,000 per year on these awards and the presentation ceremony. This also covers awards for each recruit class which includes Physical Fitness Award, Academic Award and Honor Graduate.

526500 - LICENSES & PERMITS **\$ 501**

PROGRAM 1 - OPERATIONS \$ 501

This provides for complying with DHEC requirements for drinking water permits for wells at the Sandy Run, Samaria, Fairview, Cedar Grove and Boiling Springs fire stations. It will also cover fees for underground fuel storage tanks at North Lake and South Congaree fuel sites at \$500 each, and lease of fire apparatus from Richland County at \$1 per year.

Drinking water permits 5@\$100 each	\$ 500
Lease from Richland County	\$ 1

538000 – CLAIMS & JUDGEMENTS **\$ 500**

PROGRAM 1 – OPERATIONS \$ 500

This account will provide reimbursements for damages to personal property not covered by county insurance, while responding to fire calls.

SECTION VI. D – CAPITAL LINE ITEM NARRATIVE

540000 – SMALL TOOL & MINOR EQUIPMENT **\$ 50,000**

This account will provide for the replacement of miscellaneous small equipment in fire stations and headquarters. This includes chairs/desks, locker replacements, miscellaneous station furnishings (bedside tables, recliners, lamps, dishes/silverware, etc), computer/smartphone cases, computer mounts for vehicles and other minor equipment.

540010 – MINOR SOFTWARE **\$ 2,000**

This will be used to acquire productivity software and software upgrades such as Adobe Acrobat, Publisher, Microsoft Office and Symantec Antivirus as required for the Fire Service computers.

540020 - FIRE HOSE **\$ 35,000**

Fire hose and nozzles have an expected service life of approximately ten years. This will be used to replace fire hose that has been removed from service due to damage, host test failure, and/or age. Projected cost is \$30,000.

The Hazmat team needs six (6) Foam Nozzles to be carried on both hazmat trucks for large foam application. These will cost approximately \$5,000.

540021 – FIRE GROUND AND SPECIAL EQUIPMENT **\$ 94,410**

The County's fire stations use fire ground and special equipment to meet the demands of firefighting. Because of severe demands placed on this equipment, some items will require replacing during the year. These items include but are not limited to salvage covers, flashlights, chainsaws, assorted tools, fire rakes, etc. This type of equipment will include heat detecting devices, cutting torches, generators, stepladders, electric fans, foam inductors, piston intake valves, gear bags, etc. This line item will also help standardize firefighting vehicles throughout the county. Below is an estimate of items we will need due to replacement or due to standardization of truck equipment.

Replacement Hand Tools (\$8,806)

(8) Flat Head Ax	\$1,120	(6) 51" Crow Bar	\$ 492
(4) 30" Pro Bar	\$1,160	(4) 36" Bolt Cutter	\$ 460
(11) 6' NY Roof Hook	\$1,375	(3) Sledge Hammer	\$ 120
(4) 8' Trash Hook	\$ 500	(5) Hand Tool Kit	\$1,250
(6) 10' NY Roof Hook	\$1,080	(6) Fire Rake	\$ 450
(2) NY Roof Hook (Hazmat)	\$ 394	(1) Pro Bar Halligan (Hazmat)	\$ 405

Replacement Electrical Tools (\$42,573)

(2) 20" Battery Powered Fan	\$9,600	(8) Scene Light	\$12,000
(1) 24" Battery Powered Fan	\$6,100	(16) LED Flashlights	\$ 2,160
(6) Chainsaw	\$3,600	(16) Flashlight Charger	\$ 500
(3) Rotary Saw	\$5,700	(16) Flashlight Battery	\$ 413
(10) Milwaukee 2-Tool Kit	\$2,500		

Replacement Loose Appliances (\$41,920)

(6) Intake Valve	\$10,800	(4) Low level strainer	\$ 1,720
(31) Gate Valve	\$12,400	(6) Foam Eductor	\$ 3,000
(3) Float Strainer	\$ 3,000	Misc adapters, fittings, etc	\$11,000

Storage Boxes and Equipment mounts for Hazmat 301 \$1,111

540022 – PERSONAL PROTECTIVE EQUIPMENT

\$ 417,538

OSHA Regulations have required us to update and provide firefighters with the necessary equipment to protect them from the hazards to which they are exposed. It is projected that protective clothing last approximately five to eight years under normal use. Current NFPA standards are 10 year life replacement for all turnout gear. With approximately 310 firefighters (career and volunteer), it is necessary to budget for replacement as well as additional equipment. This includes the following equipment: pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bags. We also need to conduct a complete change out of flash hoods for the entire department, 2 per personnel. Helmets and boots will be consistent for all firefighters, career and volunteer.

30 Replacement Bunker Gear (end of life)	@ \$4,500 per set	=	\$135,000
50 Bunker Gear for New Hires (Attrition)	@ \$4,881 per set	=	\$244,050
8 Helmets due to promotions	@ \$336	=	\$ 2,688
Bunker Gear Bags (replacements)		=	\$ 4,700
622 Flash Hoods	@ \$50	=	\$ 31,100

540024 – SPECIAL OPS EQUIPMENT

\$ 44,158

Manufacturers of hazardous materials protective suits, life safety rope, harnesses, swift water dry suits, personal flotation devices, etc., place life spans and usage limits on their equipment. Fire Service maintains 20 sections of rope and harnesses, 12 or more dry suits for swift water rescue, and 20 or more Level B haz-mat suits. This allows for the replacement of equipment as necessary and it will prevent services from being interrupted due to equipment being out of service awaiting replacement. This also provides for the replacement and purchasing of Level A encapsulated suits and rescue helmets. This replaces decon pools and other equipment used to contain hazmat incidents.

Big Water PFD (10)	\$1,663	Helmet Lights (10)	\$1,100
PFD for SRT (10)	\$4,000	Wet Suits (10)	\$3,275
Gear Bags (20)	\$1,555	Hip Throw Bags (10)	\$1,305
Throw Bags (30)	\$3,250	Dry Suits (5)	\$ 803
Digital Pressure Test Kit	\$5,905	Emergency Plug	\$1,283
Chemical Resistant Suits (3)	\$4,672	Propane Response Gloves (10)	\$1,100
Rupture Seal Pro Emergency Kit	\$ 630	Blackline Dock	\$2,165
Mirion Accurad	\$1,929	Dome Clamps	\$1,638
MultiRae Desktop Charger	\$ 885	Misc equipment	\$7,000

540026 – FIRE STATION APPLIANCES

\$ 15,000

This account allows for the replacement of large appliances such as stoves, dishwashers, refrigerators, etc. at the fire stations as they need replacement. Due to the high volume of use each appliance gets, we typically spend about \$10,000 per year in replacement of these items.

ICE MACHINE (REPLACEMENTS) (5)

\$ 25,000

The Fire Service replaces approximately five (5) ice machines per year due to failure and inability to repair.

THERMAL IMAGING CAMERA REPLACEMENT (1)

\$ 8,000

The thermal imaging camera has become an essential tool in the fire service. This request will replace one (1) older model thermal camera, while usable they are outdated and costly to repair.

- Thermal Imaging Camera \$8,000

GEAR WASHER/EXTRACTORS REPLACEMENTS (2) **\$ 28,000**

The current gear washer/extractors at Crossroads Fire Station and Hollow Creek Fire Station are more than ten (10) years old. They currently leak due to age and parts are not available to fix these issues due to age. Per the Building Services Director it is recommended that both machines be replaced.

EXTRICATION EQUIPMENT REPLACEMENT (YEAR 3 OF 3) **\$ 145,312**

We currently have two basic categories of apparatus: rescue companies and support companies. We need to replace aged and outdated extrication equipment (some of which is not compliant with the remainder of our fleet). As the equipment ages it becomes more costly to repair and maintain. Below is a three-year program that would replace all of our current aging hydraulic extrication equipment.

- The third year will cost $\$138,392 \times 5\% = \$145,312$

AIR COMPRESSOR (REPLACEMENT) (1) **\$ 38,000**

The breathing air compressor at Chapin Fire Station (Station 11) is the oldest in the county. The compressor is a 2008 Bauer Vertecon Legacy 13, which has a rebuilt top half from a few years ago. It has logged over 1,000 hours of run time. This compressor provides support to Station 11, Station 22 and Station 23 in the north region of the county. Due to the age and hours of this unit, it is slow to fill the 4-6000 PSI cascade system. With the replacement of this compressor, the new system will maintain "Grade E" breathing air which is required by NFPA 1989, 2013 Edition. The fill station, 4-6000 PSI cylinders and all hoses are in good working condition and will not need to be replaced.

- (1) Bauer Open Vertical Compressor/Purifier \$38,000

RIT PACKS (REPLACEMENT) (31) **\$ 183,663**

The current Rapid Intervention Team (RIT) packs we have are 20 years old. The cost of parts to repair the current packs is extremely costly and sometimes parts are not available due to the age. Our breathing air technicians MSA certification to repair these packs expires this year and you cannot renew or retake this certification because they no longer produce the PR14, it has been replaced by the G1.

- (31) MSA RIT \$5,537 plus tax = \$183,663

HEADSET REPLACEMENT (YEAR 3 OF 5) **\$ 60,000**

This is to replace the outdated headsets on the older apparatus. This is the third year of a five-year plan to replace 5 headsets per apparatus for a total of 25 headsets per year. The current headsets are starting to lose wireless connection and are getting to the point of breaking or not working at all.

- 20 Radio Transmit Headsets \$ 21,638
- 20 Intercom Only Headsets \$ 21,638
- 5 Wireless Bases \$ 7,871
- 5 Digital Intercoms \$ 6,268
- Misc parts/shipping \$ 2,585

CAMPER SHELLS (2) **\$ 11,000**

With all the equipment that we need to transport for fire investigations we have come to find out that we do not have enough weatherproof space in the trucks to place it. Currently we are having to cram the equipment into the interior of the truck which can cause damage to the equipment. A camper shell would allow us ample room in the truck bed

to store this equipment and keep it out of the weather. We would like to purchase two (2) camper shells, one (1) for each fire investigator's truck.

BUILDING ROOF REPLACEMENTS (YEAR 3 OF 3) \$ 80,000

Building Services Manager recommends that the following metal roofs be replaced due to age with mechanically fastened TPO membrane systems.

- Year 3 – Mack Edisto Fire Station
 - TPO Membrane \$72,500
 - Design/Construction Fees \$ 7,500

GENERATOR REPLACEMENT PROGRAM (YEAR 6 OF 6) \$ 50,000

We have 17 (1 remaining) station generators that are in need of replacing due to age and inadequate size. The continuous upkeep of these has become more costly than it is worth. In order to try and keep repairs down we implemented a program to replace (2) per year until all are replaced. We currently have one (1) generator left to replace. The following site is being recommended by the Building Services Director for replacement this year due to the unit being aged.

- Generator Replacement-Headquarters \$ 50,000

PORTABLE RADIO REPLACEMENTS (25) (YEAR 5 OF 5) \$ 181,046

This is the fifth year of a five year replacement plan to replace the XTS2500 portable radios in the fire service fleet (25) that are not serviceable.

- APX6000XE portable radio with XE portable mic and charger (25) \$181,046

MOBILE RADIO REPLACEMENTS (5) (YEAR 1 OF 5) \$ 32,360

This is the first year of a five (5) year plan to replace the APX6500 mobile radios in the fire service fleet (25) with remote heads. Due to the placement of radios in the new engines and ladders, the old APX6500 is too long for the compartment. This would allow the remote head to easily fit the new compartment with the radio in the electronic area.

- APX6500 mobile radio w/remote head (5) \$32,360

PUMPER ENGINE (REPLACEMENT) (2) \$ 2,200,000

Fleet Services Manager recommends that two (2) pumper engines (2008 Crimson E-323 and 2009 KME E-329) be replaced with two (2) pumper engines at a cost of \$1,100,000 each.

TANKER TRUCK (REPLACEMENT) (1) \$ 550,000

Fleet Services Manager recommends that one (1) tanker (2004 KME T-303) be replaced with one (1) tanker at a cost of \$550,000.

BRUSH TRUCK (REPLACEMENT) \$ 350,000

Fleet Services Manager recommends that one (1) brush truck (1997 Ford F450 BT307) be replaced with one (1) brush truck at a cost of \$350,000.

SUV (REPLACEMENT) (1) **\$ 78,000**

Fleet Services Manager recommends that one (1) suv (2014 Ford Explorer #38153) be replaced with one (1) Chevrolet Tahoe at a cost of \$78,000, which includes accessories.

SUV (1) **\$ 78,000**

We received one (1) training captain in the budget in FY '23-'24. This position requires a vehicle for emergency response. The cost of one (1) Chevrolet Tahoe and accessories is \$78,000.

NIGHT VISION SETUP **\$ 5,425**

Night Vision for the Water Rescue Team is essential when attempting a rescue on the lake, river or during a swift water flood event in the dark. This monacle will attach to our water rescue helmet to allow our teammates to see objects (victims) who will stand out in the water due to variation of temperature, allowing us to cover greater distances in a reduced time period. This valuable piece of equipment will enhance our water teams search and rescue operations thus reducing some inherent risks associated with swifter water and debris at night. Having night vision during water operations in the dark will assist the Incident Safety Officer with keeping accountability of personnel during training and rescue operations.

LIVE SCOPE UNDERWATER SEARCH **\$ 4,350**

These cameras will assist our Water Rescue Team with locating and rescuing submerged patients in static and swift water environments. This sonar type camera is attached to a pole that would allow members to quickly evaluate and search underwater areas for viable patients prior to the first team member being deployed in the water. This will assist in quickly locating the area of the victim and then concentrating our efforts in that defined quadrant, instead of having to do a large grid search to narrow down the focal point of the search.

PROPANE SPECIALIST RESPONSE KIT **\$ 8,750**

This kit is a continuation of a project, which began in FY '23-'24, to allow our hazmat team to render a propane cylinder safe in the event of an emergency. Our current equipment only allows for flaring and offloading of 20 pound cylinders, whereas these additional components will allow for flaring and offloading of larger cylinders, like those supplying residences or businesses.

POST FIRE OVERHAUL METERS **\$ 25,180**

These meters will assist the Hazmat Team, in conjunction with our Suppression Division and Fire Marshal's Division, in reducing carcinogen exposures at the conclusion of a structure fire, before overhaul and investigations are conducted. Research has shown that toxins linger at alarming levels well after the fire has been extinguished. During overhaul and investigations, fire service monitors the atmosphere to ensure the safety of our personnel. We attempt to limit the amount of personal protective equipment (PPE) during these tasks to reduce the weight and stress on the body. These monitors would help to ensure that the toxins are at a level that would not cause long term health damage to our members.

F3 STANDARD LAPTOP (REPLACEMENT) (5) **\$ 7,192**

Technology Services Director recommends that the following be replaced with a F3 standard laptop at a cost of \$1,356 each.

- LCL04476 w/docking station, VGA (\$206 additional)
- LCL04477
- LCL04478
- LCL04479 w/docking station, VGA (\$206 additional)

LCL04480

F11 IPAD (REPLACEMENT) (6) \$ 3,126

Technology Services Director recommends that the following ipads be replaced with an F11 ipad 10.2 at a cost of \$481 each. Each of these will need a protective case at \$40 each.

TABL04359	TABL04362
TABL04360	TABL04363
TABL04358	TABL04361

F1A STANDARD PC ALL-IN-ONE COMPUTER & MONITOR (1) \$ 1,127

We need a desktop computer for the Fire Marshal's workstation. They all have tablets which are extremely hard to type on. This would give them a normal computer to do work on while in the office.

AED (8) \$ 18,636

These AEDs are necessary for compliance with DHEC 61-7. We will place an AED in each administrative vehicle in which the driver is NREMT certified, along with all three (3) battalion vehicles and two (2) spare AEDs.

OVERHEAD DOOR REPLACEMENT (2) \$100,000

Due to reoccurring issues with the springs, panels and motors on the two (2) overhead roll-up doors at Corley Mill Fire Station, the Building Services Director has recommended replacement with bi-fold doors at a cost of \$50,000 each.

REHAB TRUCK \$ 1,500,000

This truck is necessary for use on large fire scenes, situational responses, natural disasters and other emergency response scenes. These apparatus carry strategic support materials to aid in first responder health and wellness. We currently have extremely old and outdated repurposed pickup trucks with dedicated rehab, air and light units. The new apparatus will be constructed to meet the most current edition of NFPA 1901. This apparatus will include two retractable awnings to provide areas out of the elements, an onboard generator capable of supplying electricity to various outlets and cored reel to operate misting fans/heaters to keep firefighters comfortable in adverse temperatures. There will be scene lights mounted on the body, removable tripod lighting and a retractable elevated light tower. The apparatus will have an onboard air compressor with a recharging rate sufficient to supply three (3) SCBA filling stations and six (6) 6,000 PSI ASME 491 SCF storage cylinders. There will be ample storage areas for rehab supplies and it will have space to carry all the necessary equipment to set up an area of safe refuge from the incident to adequately monitor our personnel operating on an emergency incident.

CARDIAC MONITORS (2) \$ 85,000

These monitors are for use by our Paramedic certified personnel and Advanced EMT certified personnel. Each unit will be placed on a first line apparatus in which the paramedic or advanced EMT is stationed. They will allow for our personnel to monitor/defibrillate both adult and pediatric patients. The monitors will provide real-time feedback on both compression and ventilation quality, 12-lead capabilities and remote functionality that allows clinicians to see real-time data. All these features help to improve patient outcomes by providing real-time clinical feedback to support decision making on the scene, thus allowing personnel to take patient care to the next level.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
511112 FICA Cost - Salary Adjustment	0	0	21,000	<u> </u>	
511114 Police Retirement - Sal. Adjustment	0	0	48,000	<u> </u>	
511130 Workers Compensation	0	0	5,000	<u> </u>	
519901 Wage & Salary Adjustment	0	0	1,043,063	<u> </u>	
* Total Personnel	0	0	1,117,063	1,435,683	
Operating Expenses					
529903 Contingency	0	0	38,933	<u>0</u>	
* Total Operating	0	0	38,933	0	
**Total Personnel & Operating	0	0	1,155,996	1,435,683	
Capital					
549904 Capital Contingency	0	0	261,320	<u>0</u>	
549910 F/S Equipment Contingency	0	0	642,337	<u>0</u>	
** Total Capital	0	0	903,657	0	
Transfer To Other Funds:					
814512 West Region Service Center	225,000	0	0	<u>0</u>	
**Total Transfers To Other Funds	225,000	0	0	0	

***** Total Budget Appropriation** **225,000** **0** **2,059,653** **1,435,683**

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

		BUDGET		
Object Expenditure Code Classification	(6) Captains Band F4	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
510100	Salaries & Wages -	312,252		
511112	FICA Cost	23,887		
511114	Police Retirement (PORS)	66,322		
511120	Insurance Fund Contribution -	48,900		
511130	Workers Compensation	18,298		
511213	State Retirement - Retiree			
	* Total Personnel	469,659		
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	1,410		
520305	Infectious Disease Services	1,458		
521217	SCBA Services	4,200		
524201	General Tort Liability Insurance	864		
525030	800 MHz Radio Service Charges	1,478		
525041	E-mail Service Charges -	774		
525600	Uniforms & Clothing	15,000		
	* Total Operating	25,184		
	** Total Personnel & Operating	494,843		
Capital				
540000	Small Tools & Minor Equipment	8,400		
540010	Minor Software	600		
540022	(6) Personal Protective Equipment	27,000		
	(2) Personal Computers (F1A)	2,756		
	(2) 800MHz Radio	14,392		
	** Total Capital	53,148		
	*** Total Budget Appropriation	547,991		

52,042
3981
11053
8150
3049
0

8850 EACH

ADDITIONAL PERSONNEL (6)

The Fire Service is requesting six (6) Operational Captains, adding two Captains to each shift. The Captain serves as the first line supervisor of a company or crew, manages and engages in fire attack, provides operational oversight to the company to include direction at emergency incidents, coaches and mentors subordinate personnel, and organizes company training. Currently there are twenty-five fire stations in the County and only seventeen Captains on duty per shift. The upgrades of these positions will provide an increased leadership presence in the fire stations and at emergency incidents.

Captains (6)	\$547,991
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520201 – PHYSICAL FITNESS PROGRAM **\$ 1,410**

This account will provide for yearly physicals for these positions.

520305 – INFECTIOUS DISEASE SERVICES **\$1,458**

This account will provide for Hepatitis B vaccinations for this position.

521217 – SCBA SERVICES **\$4,200**

This account will provide for SCBA face pieces for this position.

524201 – GENERAL TORT LIABILITY **\$ 864**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 1,478**

This will provide for operating cost of the 800 MHz radio assigned to this position.

\$61.53/mo x 12 mo x 2 radios

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

This account will allow for the monthly service charges for e-mail charges.

6 accounts @ \$10.75/mo x 12 months

525600 – UNIFORMS & CLOTHING **\$ 15,000**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, t-shirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 8,400**

This will provide for the purchase of utility lockers for each firefighter to store their personal belongings while on shift, mattress sets for each personnel, a desk and chair.

540010 – MINOR SOFTWARE **\$ 600**

This account will provide operating software and antivirus software for the two (2) computers assigned to these new positions.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 27,000**

This account will provide a complete set of bunker gear for each personnel. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bag.

F1A ALL-IN-ONE COMPUTER & MONITOR (2) **\$ 2,756**

This will provide for two (2) desk top computers for these new positions.

800MHz RADIO (2) **\$ 7,196**

This will provide for two (2) radios for these new positions.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500 - Fire Services

		BUDGET		
Object Expenditure	Assistant Chief	2024-25	2024-25	2024-25
Code Classification	Band F20	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	63,567		
511112	FICA Cost	4,863		
511113	PORS	13,502		
511120	Insurance Fund Contribution -	8,150		
511130	Workers Compensation	3,725		
511213	State Retirement - Retiree			
	* Total Personnel	93,807		
Operating Expenses				
520201	Phys. Fitness Prog (OSHA Reg)	235		
520305	Infectious Disease Services	243		
521217	SCBA Services	700		
524201	General Tort Liability Insurance	144		
525006	GPS Monitoring Charges	204		
525021	Smart Phone Charges	600		
525030	800 MHz Radio Service Charges	739		
525041	E-mail Service Charges -	129		
525600	Uniforms & Clothing	2,500		
	* Total Operating	5,494		
	** Total Personnel & Operating	99,301		
Capital				
540000	Small Tools & Minor Equipment	2,300		
540010	Minor Software	300		
540022	(1) Personal Protective Equipment	4,500		
	Personal Computer (F3) w/dock	1,562		
	SUV	78,000		
	800Mhz Radios	7,196		
	** Total Capital	93,858		
	*** Total Budget Appropriation	193,159		

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM
 Capital Item Summary
 Fiscal Year - 2024-25

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Assistant Chief

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
540000	Small Tools and Minor Equipment	2,300
540010	Minor Software	300
540022	Personal Protective Equipment (6)	4,500
1	Personal Computer (F3) w/dock	1,562
1	SUV	78,000
1	800 Mhz Radio	7,196

**** Total Capital (Transfer Total to Section III)** 93,858

ADDITIONAL PERSONNEL (1)

The Fire Service is requesting one (1) Assistant Chief. This position will split the current Assistant Chief of Safety/Special Operations into one (1) Safety Chief and one (1) Special Operations Chief. This division is necessary because the amount of duties that this position is currently responsible for is too much for one person. The current position cannot effectively manage the duties of both the special ops teams and the safety officer. The safety officer has to be available to handle and investigate all injury/accidents. This also includes planning, organizing and directing the health and safety of the department through designated programs such as standards and regulatory compliance (OSHA, NFPA, etc), NFPA 1582 physicals, peer support and the liaison for random drug and alcohol testing. This is very time consuming with a department of 320 personnel. The Special Operations Chief has to manage the three (3) special operations teams: Water Rescue, Hazmat and Tech Rescue. This person also has to assist in responses to fires, rescues and hazardous materials incidents.

Assistant Chief (1)	\$ 193,159
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ADDITIONAL PERSONNEL (1)

520201 – PHYSICAL FITNESS PROGRAM **\$ 235**

This account will provide for a yearly physical for this position.

520305 – INFECTIOUS DISEASE SERVICES **\$ 243**

This account will provide for the Hepatitis B vaccination for this position.

521217 – SCBA SERVICES **\$ 700**

This account will provide for a SCBA face piece for this position.

524201 – GENERAL TORT LIABILITY **\$ 144**

This account provides protection for personnel from civil litigation brought about through errors of omission during the performance of their duties.

525006 – GPS MONITORING CHARGES **\$ 204**

This account will allow for a GPS unit to be placed on the vehicle and monthly monitoring.

\$17/mo x 12 months

525021 – SMART PHONE CHARGES **\$ 600**

This account will allow for monthly service charges for smart phone charges.

\$50/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 739**

This will provide for operating cost of the 800 MHz radio assigned to this position.

\$61.53/mo x 12 mo

525041 – E-MAIL SERVICE CHARGES **\$ 129**

This account will allow for the monthly service charges for e-mail charges.

1 account @ \$10.75/mo x 12 months

525600 – UNIFORMS & CLOTHING **\$ 2,500**

This account will provide for uniforms, dress uniforms, duty boots, job shirts, badges, name tags, t-shirts and dress uniform maintenance for personnel.

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 2,300**

This will provide for a smart phone for new position, computer accessories for new position, a desk/chair and office items.

540010 – MINOR SOFTWARE **\$ 300**

This account will provide operating software and antivirus software for the computer assigned to this new position.

540022 - PERSONAL PROTECTIVE EQUIPMENT **\$ 4,500**

This account will provide a complete set of bunker gear. This would include pants and coat, suspenders, helmet w/shield, boots, gloves, flash hood and gear bag.

PERSONAL COMPUTER (F3) W/DOCK **\$ 1,562**

This will provide for a standard laptop computer for this new position.

SUV (1) **\$ 78,000**

This will provide for a vehicle for this new position.

800MHz RADIO **\$ 7,196**

This will provide for a radio for this new position.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: Department of Emergency Service

Organization: 131500 - Fire Services

Upgrade

Object Expenditure Code Classification	Upgrade		BUDGET		
	(1) Fire Engineer F3	(1) Fire Inspector F6	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100 Salaries & Wages	45,646	51,459	5,813		
511112 FICA Cost	3,492	3,937	445		
511114 Police Retirement (PORS)	9,695	10,930	1,235		
511120 Insurance Fund Contribution	8,150	8,150	0		
511130 Workers Compensation	2,675	3,725	1,050		
		3,015			
* Total Personnel	69,658	81,216 78,201	8,543		
Operating Expenses					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0		
520305 Infectious Disease Services			0		
521217 SCBA Supplies			0		
524201 General Tort Liability Insurance			0		
525004 Wan Service Charges	-		0		
525006 GPS Monitoring Charges	0	204	204		
525021 Smart Phone Charges	0	600	600		
525030 800 MHz Radio Service Charges	0	739	739		
525041 Email Service Charges-1	-		0		
525600 Uniforms & Clothing			0		
* Total Operating	0	1,543	1,543		
** Total Personnel & Operating	69,658	82,759 79,744	10,086		
Capital					
540000 Small Tools & Minor Equipment		2,300	2,300		
540010 Minor Software		300	300		
540022 (1) Personal Protective Equipment			0		
1 Advanced Rugged Extreme (F5D)		3,585	3,585		
1 Truck		78,000	78,000		
1 800Mhz Radio		7,196	7,196		
** Total Capital	0	91,381	91,381		
*** Total Budget Appropriation	69,658	174,140	101,467		

PERSONNEL UPGRADE (1)

The Fire Service is requesting one (1) Fire Engineer position be upgraded to one (1) Fire Inspector/Public Education Specialist. This position will provide someone who plans and develops fire and life safety education programs and who then presents the programs to various schools and groups within the community. This position will become the point of contact for our school systems to schedule school inspections and alarm testing. They will also be responsible for leading the smoke alarm blitz activities and performing life safety inspections on an as needed basis.

Fire Inspector/Public Education Specialist (1) \$ 174,140 (\$ 101,467 Difference)

PERSONNEL UPGRADE (1)

525006 – GPS MONITORING CHARGES **\$ 204**

This account will allow for a GPS unit to be placed on the vehicle and monthly monitoring.

\$17/mo x 12 months

525021 – SMART PHONE CHARGES **\$ 600**

This account will allow for monthly service charges for smart phone charges.

\$50/mo x 12 months

525030 – 800 MHZ RADIO SERVICE CHARGES **\$ 739**

This will provide for operating cost of the 800 MHz radio assigned to this position.

\$61.53/mo x 12 mo

SECTION V.C. – CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$ 2,300**

This will provide for a smart phone for this new position, computer accessories, a desk/chair and other office items.

540010 – MINOR SOFTWARE **\$ 300**

This account will provide operating software and antivirus software for the computer assigned to this new position.

ADVANCED RUGGED EXTREME (F5D) **\$ 3,585**

This will provide for a standard laptop computer for this new position.

TRUCK (1) **\$ 78,000**

This will provide for a vehicle for this new position.

800MHz RADIO **\$ 7,196**

This will provide for a radio for this new position.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense		4,000	
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	* Total Operating		4,000	
	** Total Personnel & Operating		4,000	
Capital				
540000	Small Tools & Minor Equipment		4,200	
540010	Minor Software			
540022	Personal Protective Equipment			
	** Total Capital		4,200	
	*** Total Budget Appropriation		8,200	

SECTION IV

COUNTY OF LEXINGTON

NEW PROGRAM

Capital Item Summary

Fiscal Year - 2024-25

Fund # 1000 Fund Title: General
Organization # 131500 Organization Title: Fire Service
Program # _____ Program Title: Bunker Gear Repair

BUDGET
2024-25
Requested

Qty	Item Description	Amount
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540000	Small Tools & Minor Equipment	4,200
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**** Total Capital (Transfer Total to Section III)**

4,200

BUNKER GEAR REPAIR PROGRAM

Currently we have to send bunker gear out-of-state to be repaired. Due to increasing freight costs and cost from third party vendors to perform repairs for bunker gear, the logistics division would like to purchase an industrial sewing machine to perform minor in-house repairs. The ability to do repairs in-house would cut down on the time that gear is out of service for repairs. In order to complete the repairs on bunker gear, the logistics officers would have to take a class and receive certifications, along with Independent Service Provider (ISP) certifications on each material for the department.

➤ Sewing machine	\$3,000
➤ Sewing Table	\$ 350
➤ Materials/Thread	\$ 500
➤ Freight	\$ 350
➤ Training Class w/lodging and airfare for two (2)	<u>\$4,000</u>
	\$8,200

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing		240,996	
	* Total Operating		240,996	
	** Total Personnel & Operating		240,996	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	** Total Capital		0	
	*** Total Budget Appropriation		240,996	

NEW UNIFORMS

The current uniform for firefighters is collared tactical polos with flame retardant pants. We would like to progress to a more professional uniform of button down collared shirt with pants. The cost for the new uniform is below. This would include 3 initial uniform sets for each employee.

(1) Button Down Shirt	\$130/each
(1) Pair Pants	<u>\$136/each</u>
Total	\$266/each x906 = \$240,996

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	14,578		
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel	14,578		
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating	0		
	** Total Personnel & Operating	14,578		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	** Total Capital	0		
	*** Total Budget Appropriation	14,578		

PRO-PAY FOR ADVANCED EMT

This Program will provide for 10 positions (approx. 3 per shift) to be filled by qualified individuals so that they may receive pro-pay for possessing a higher education certification that allows them to provide a higher level of care to patients. These qualified individuals will be credentialed with a National Registry Paramedic Certification.

\$ 14,578

- .485436/hr for 115.5/hrs per pay period @ 26 pay periods per yr = \$1,457.76/position
 - \$1,457.76/position x 10 positions

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	14,578		
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel	14,578		
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating	0		
	** Total Personnel & Operating	14,578		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	** Total Capital	0		
	*** Total Budget Appropriation	14,578		

PRO-PAY FOR SPECIAL OPERATIONS

This program will provide for 10 additional positions to be filled by qualified individuals so that they may receive pro-pay for specialized training certifications (hazmat, tech rescue or water rescue). These positions are necessary to increase specialized team staffing so that we can have a primary team and a backup team. This will guarantee the county a specialized response should the need arise.

\$ 14,578

- .485436/hr for 115.5/hr per pay period at 26 pay periods per year = \$1,457.76/position
 - \$1,457.76/position x 10 positions

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	195,003		
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel	195,003		
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating	0		
	** Total Personnel & Operating	195,003		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	** Total Capital	0		
	*** Total Budget Appropriation	195,003		

PRO-PAY FOR SPECIAL OPS/EMT RATE INCREASE

This program would increase the rate of pay for all pro-pay positions except the ride-up positions. This would be for Special Ops pro-pay, EMT pro-pay, Advanced EMT pro-pay and Paramedic pro-pay positions only. This would increase them as noted below:

\$ 195,003

- Special Ops and EMT would increase to .70/hr
 - Current rate .485436/hr to .70/hr = Difference .214564/hr
 - .214564/hr increase = \$644.33/position/yr x 250 (180 EMT, 70 Special Operations) positions = **\$161,083**

- Advanced EMT would increase to 1.10/hr
 - Current rate .485436/hr to 1.10/hr = Difference .614564/hr
 - .614564/hr increase = \$1,845.54/position/yr x 10 positions = **\$18,456**

- Paramedic would increase to 1.40/hr
 - Current rate (.485436/hr (EMT) + .485436/hr (Paramedic)) .970872/hr
 - Current rate .970872/hr to 1.40/hr = Difference .429128
 - .429128/hr increase = \$1,288.67/position/yr x 12 positions = **\$15,464**

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		0	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
3	Proxy Card Readers		45,000	
	** Total Capital		45,000	
	*** Total Budget Appropriation		45,000	

PROXY CARD READER PROGRAM (YEAR 1 OF 8)

\$ 45,000

We have 25 (23 remaining) stations that are in need of security proxy card readers to secure the fire stations. This system would eliminate the chance of a forgotten code and increase the level of access control. In the event an employee has retired, quit or been terminated, deactivation can be done in seconds, rather than having to have the locksmith go out to all the stations to change the door codes. This project is recommended by the Building Services Director. We would add proxy card readers to three (3) stations per year for a total of eight (8) years. The following three (3) stations would be installed this year:

- | | |
|-----------------------------|----------|
| ➤ Chapin Fire Station | \$15,000 |
| ➤ Amicks Ferry Fire Station | \$15,000 |
| ➤ Crossroads Fire Station | \$15,000 |

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Department of Emergency Services
 Organization: 131500-Fire Services

		BUDGET		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
	Personnel			
510100	Salaries & Wages -			
510200	Overtime			
511112	FICA Cost			
511113	State Retirement			
511120	Insurance Fund Contribution -			
511130	Workers Compensation			
511213	State Retirement - Retiree			
	* Total Personnel		0	
	Operating Expenses			
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
525600	Uniforms & Clothing			
	* Total Operating		0	
	** Total Personnel & Operating		0	
	Capital			
540000	Small Tools & Minor Equipment			
540010	Minor Software			
540022	Personal Protective Equipment			
	Heavy Rescue Equipment		118,000	
	** Total Capital		118,000	
	*** Total Budget Appropriation		118,000	

SECTION IV

COUNTY OF LEXINGTON
 NEW PROGRAM
 Capital Item Summary
 Fiscal Year - 2024-25

Fund # 1000 Fund Title: General
 Organization # 131500 Organization Title: Fire Service
 Program # _____ Program Title: Heavy Rescue Equipment

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
	Heavy Rescue Equipment	118,000
** Total Capital (Transfer Total to Section III)		<u>118,000</u>

HEAVY RESCUE EQUIPMENT

\$ 118,000

Lexington County Fire Service is in the process of standing up a new company to serve the citizens, visitors, businesses and industrial partners in our County. Rescue 301 is a purpose built apparatus that is currently in production with the Pierce Fire Apparatus Manufacturer in Appleton, Wisconsin. This apparatus was designed to meet the growing demands placed on Lexington County in the area of technical rescue, auto extrication, water rescue, fire suppression and medical responses. With the purchase of this new company, LCFS is budgeting money to outfit the truck with the necessary equipment to meet the mission of our fire service. With an anticipated delivery date of summer 2025, we are spreading out the cost of outfitting the truck over a two (2) year period.

The first year, we are requesting \$118,000 to purchase a vortex kit, paratech rescue items, a griphoist and cables and discovery camera system. The majority of the funds will go towards completing the Paratech rescue set up for our technical rescue team that will be carried on Rescue 301. These items will allow for our personnel to safely and swiftly shore an unstable building or car in the event of a collision or natural/manmade disaster. These systems allow for the team to establish safe trench areas and stabilize building collapses. The vortex kit allows the team to descend into confined spaces quickly, while the camera system will allow them to observe a patient in a confined space or under debris from a structural collapse. The griphoist system then allows the team to hoist rescuers, victims and equipment to and from the confined space environment.

The second year, we are requesting \$436,000 to purchase hand tools, ropes and rigging kits, a torch kit, ladders, RIT pack, water rescue clothing and all other miscellaneous equipment. Some of this equipment is standard equipment for each apparatus and the rest of it is specialized equipment specific to special rescues. All this is necessary to equip this company for the specialized work that they will be conducting.

Year 1 Cost	\$118,000
Year 2 Cost	\$436,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
Division: Department of Emergency Services
Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2022-23	2023-24	2023-24	2024-25	<i>BUDGET</i>	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2024-25 Recommend	2024-25 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	21,000	81,396		
511113 State Retirement - Sal. Adjustment	0	0	0	1,304		
511114 Police Retirement - Sal. Adjustment	0	0	48,000	224,299		
511130 Workers Compensation	0	0	5,000	64,690		
519901 Wage & Salary Adjustment	0	0	1,043,063	1,063,994		
Personnel Contingency	0	0	0	0		
* Total Personnel	0	0	1,117,063	1,435,683		
Operating Expenses						
529903 Contingency	0	0	38,933	0		
* Total Operating	0	0	38,933	0		
**Total Personnel & Operating	0	0	1,155,996	1,435,683		
Capital						
549904 Capital Contingency	0	0	261,320	0		
549910 F/S Equipment Contingency	0	0	642,337	0		
** Total Capital	0	0	903,657	0		
Transfer To Other Funds:						
814512 West Region Service Center	225,000	0	0	0		
**Total Transfers To Other Funds	225,000	0	0	0		
*** Total Budget Appropriation	225,000	0	2,059,653	1,435,683		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET	
					2024-25 Requested	2024-25 Recommend
Personnel						
510100	Salaries & Wages - 18	738,375	350,252	827,401	882,234	844,870
510101	State Supplement	11,751	5,816	11,780	0	11,632
510300	Part Time - 2 (1.0 - FTE)	25,022	13,221	36,290	23,002	39,641
511112	FICA Cost	55,125	26,296	62,361	69,250	67,665
511113	State Retirement	115,030	59,913	143,163	168,011	164,165
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	146,700
511130	Workers Compensation	4,745	2,388	4,684	2,806	5,036
511213	State Retirement - Retiree	14,289	2,454	0	0	0
	* Total Personnel	1,104,737	530,540	1,226,079	1,285,703	1,279,709
Operating Expenses						
520100	Contracted Maintenance	0	7,035	17,338	10,293	
520200	Contracted Services	68,000	41,160	83,320	83,320	
520510	Interpreting Services	1,210	0	1,500	2,000	
520702	Technical Currency & Support	0	2,040	4,780	5,130	
521000	Office Supplies	14,834	9,794	19,175	30,299	
521100	Duplicating	6,734	4,407	4,830	4,830	
521200	Operating Supplies	0	0	490	500	
522200	Small Repairs & Maintenance	0	0	0	2,500	
523110	Building Rental - (In-Kind) Judicial Bldg. - 12,770 sq.ft./Old Courthouse - 3,190 sq.ft.	127,680	63,840	127,680	127,680	
524000	Building Insurance	2,304	4,012	2,517	2,593	
524201	General Tort Liability Insurance	2,040	1,691	2,142	2,250	
524202	Surety Bonds - 17	0	0	107	107	
525000	Telephone	8,952	4,426	9,000	9,000	
525021	Smart Phone Charges - 4	2,705	1,187	3,875	3,240	
525041	E-mail Service Charges - 21	2,139	806	2,580	2,709	
525100	Postage	19,458	7,766	18,000	20,000	
525110	Other Parcel Delivery Services	0	0	4,700	0	
525210	Conference, Meeting & Training Expense	5,308	0	6,500	6,000	
525230	Subscriptions, Dues, & Books	220	150	625	600	
525240	Personal Mileage Reimbursement	0	0	100	100	
525301	Utilities - Courthouse	323	102	0	0	
525389	Utilities - Judicial Center	72,860	41,986	58,000	60,000	
527010	Jury Pay & Expenses	96,384	44,800	100,000	100,000	
537699	Cost of Copy Sales	0	291	500	500	
	* Total Operating	431,151	235,493	467,759	473,651	
	** Total Personnel & Operating	1,535,888	766,033	1,693,838	1,759,354	
Capital						
540000	Small Tools & Minor Equipment	1,855	0	25	500	
540010	Minor Software	0	0	0		
	All Other Equipment	13,064	26,711	188,526		
	(5) F3 Standard Laptop				7,255	
	(1) F1 A Standard PC				1,475	
	(3) Rapid Print AR-E Time Clocks				3,508	
	Renovation of Second Floor-Judical Center				500,000	
	** Total Capital	14,919	26,711	188,551	512,738	
	*** Total Budget Appropriation	1,550,807	792,744	1,882,389	2,272,092	

SECTION IV

COUNTY OF LEXINGTON

Capital Item Summary

Fiscal Year - 2024-25

Fund # 1000 Fund Title: General
 Organization # 141100 Organization Title: Clerk of Court
 Program # _____ Program Title: _____

BUDGET
 2024-25
 Requested

<u>Qty</u>	<u>Item Description</u>	<u>Amount</u>
	Small Tools & Minor Equipment	500
5	F3 Standard Laptop - Rpl	7,255
1	F1A Standard All in One Computer and Monitor -Rpl	1,475
3	Rapid Print AR-E Time Clocks w/upper and lower die plate	3,508
	Renovation Second Floor for Additional Courtroom	500,000
** Total Capital (Transfer Total to Section III)		512,738

SECTION I

**COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2024-25 Estimated Revenue**

Fund: 1000
 Division: Judicial
 Organization: 141100-Clerk of Court

Object Code	Revenue Account Title	Actual 2021-22	Actual 2022-23	Anticipated 2023-24	Requested 2024-25	Recommend 2024-25	Approved 2024-25
Revenues:							
431100	Clerk of Court	167,605	149,855	120,000	<u>150,000</u>		
431102	General Sessions Court Fees	12,940	13,284	7,000	<u>7,000</u>		
431900	Passport Fees	14,420	17,255	1,470	<u>1,470</u>		
437601	Copy Sales	28,657	23,020	13,000	<u>13,000</u>		
443000	Circuit Court Fines	20,115	18,802	8,000	<u>10,000</u>		
443500	Bond Estreatment	107,195	22,435	26,000	<u>45,000</u>		
451802	IV-D Case Filing Fee	11,902	15,708	9,000	<u>11,000</u>		
	** Total Revenue (Section II)	<u>362,834</u>	<u>260,359</u>	<u>200,000</u>	<u>237,470</u>		
	*** Total Appropriation (Section III)				<u>2,276,637</u>		

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2024-2025**

Fund #: 1000

Fund Name: General

Organ. #: 141100

Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	12/31/2023 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2024-25	Proposed Fee Change	Total Proposed Estimated Fees FY 2024-25
431100	Clerk of Court Fees	167,605	149,855	84,298	150,000					
431102	General Sessions Fees	12,940	13,284	5,623	7,000					
431900	Passport Fees	14,420	17,255	1,470	1,470					
437601	Copy Sales	\$ 28,657	\$ 23,020	\$ 9,084	\$ 13,000					
443000	Circuit Court Fines	\$ 20,115	\$ 18,802	\$ 5,444	\$ 10,000					
443500	Bond Estreatment Cty	\$ 107,195	\$ 22,435	\$ 21,760	\$ 45,000					
451802	IVD Case Filing Fee	\$ 11,902	\$ 15,708	\$ 6,468	\$ 11,000					

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I: Administration Department
 Program II: Common Pleas Department
 Program III: General Sessions Department

Program: Administration and Court Criers

Objectives:

To provide all support functions necessary for the operation of the Clerk of Court’s office for Lexington County; file new cases, orders and miscellaneous pleadings in an efficient and timely manner; monitor all bank accounts related to this office; process monies collected by the Clerk of Court’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 of the court needs as required; research and prepare an accurate operational budget. To maintain all supplies necessary for the daily functions of the Clerk of Court’s Office. To insure all equipment is operational; to maintain a professional level of performance for court personnel. To organize and maintain all evidence submitted in General Sessions, Common Pleas and Family court trials and make it available to the South Carolina Court of Appeals and Supreme Court for the appeals process. The goal of this program is commitment to excellent service and to assist the public in a friendly and courteous manner; to modernize the Clerk of Court’s Office and save the county money by reducing the cost to process and mail paperwork in a case. Additional responsibilities include security of the courthouse by implementation and control of proximity cards for the entire courthouse.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 21/22</u>	<u>Actual FY 22/23</u>	<u>Estimated FY 23/24</u>	<u>Projected FY 24/25</u>
Issue Purchase Orders	109	70	85	85
Issue Blanket Orders	6	7	7	7
Issue Change Orders	3	4	4	4
Issue Central Stores Requisitions	52	38	38	38
Issue ABT’s	7	8	7	7
Issue Technology Services Work Requests	171	910	400	400
Condemnation/Accounts	6	72	85	85
Passports Issued	412	539	35	0
Trip Requests	2	2	2	2
Building Service Requests	73	80	100	100

Program II: Common Pleas Department

Objectives:

To maintain all documents pertaining to jury and non-jury cases, Automobile Arbitration, Sexually Violent Predator cases, Appeals, and Post-Conviction Relief cases. To process documents filed, error free, for viewing by the public. To report all cases to Court Administration as required. To provide internet access to rosters notifying attorneys and the public of jury and non-jury cases being called to court; process mail daily. To make sure case jackets are properly labels and filed in numerical order; to work with all judges in a professional manner to maintain and administrate the scheduling of cases before the civil court; keep records on all proceedings; to keep record of orders and verdicts in cases. To coordinate jury selection for General Sessions and Common Pleas courts; prepare and mail all jury summons in an efficient and timely manner; to maintain all juror information for circuit court. To maintain all exhibits introduced in jury and non-jury trials in a manner governed by Court Administration. To keep mediation and arbitration records; assist attorneys in obtaining certified mediators and arbitrators and see that the civil cases are being mediated or arbitrated according to the guidelines set by the state. To set automobile arbitration hearings, select three attorney panels to hear these cases. Submit check requests to the Clerk of Court for payment of jurors at the end of the term of court. To report cases disposition information to South Carolina Court Administration.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 21/22	Actual FY 22/23	Estimated FY 23/24	Projected FY 24/25
Cases Filed in Common Pleas	4,233	4,265	4,500	4,600
Judgment Index	2,850	3,200	3,300	3,300
Rosters Emailed/Mailed for Jury Court	4,050	3,080	3,500	3,500
Rosters Emailed/Mailed for NJury Court	3,500	2,200	2,500	2,500
Terms of Court for Jury	27	34	37	37
Terms of Court for Non Jury	37	12	12	12
Misc Pleadings filed: motions, answers, affidavits, certificates, etc.	24,100	21,100	23,000	23,000
Dismissals Filed	1,321	1,545	1,600	1,600
Pending Cases	2,276	5,463	5,500	5,600
Auto Arbitration Cases Filed	16	21	23	23
Lis Pendens	553	756	800	810
Appeals	42	42	45	50
Cancellation of Lis Pendens	301	475	500	500
Change of Venue	91	113	125	130
Orders to Restore	30	240	240	250
Mediation/Arbitration Cases Filed	1,000	3,500	3,000	3,100
PCR's Filed	26	25	27	29

Program III: General Sessions Department

Objectives:

To achieve and maintain a high standard of accuracy and efficiency regarding all criminal cases, arrest warrants, bonds, indictments and sentences for the county. To insure all records are received and processed for county magistrates and municipalities; to report this information to various other entities such as the solicitor’s office, public defender’s office, probation and private attorneys; accurately compile and report case disposition information to South Carolina Court Administration. To assist and advise circuit court judges, solicitors, attorneys and the public. To interview all individuals to determine qualification for court appointed counsel. To operate General Sessions Court and Transfer Court; to maintain and collect all fines imposed by judges in both courts. Produce revenue for Lexington County by timely collection of fines. To organize and maintain all evidence submitted in criminal trials and make available to the South Carolina Court of Appeals and South Carolina Supreme Court for the appeals process; maintain all bonding company licenses and provide current information regarding those companies to all Lexington County Magistrates.

Service Level Indicators:	SERVICE LEVELS			
	<u>Actual FY 21/22</u>	<u>Actual FY 22/23</u>	<u>Estimated FY 23/24</u>	<u>Projected FY 24/25</u>
General Sessions Warrants Received	6,719	6,283	7,200	7,500
Indictments	7,687	2,760	3,000	3,300
Dispositions	7,957	7,985	8,500	8,800
Bench Warrants	1,002	688	745	750
Terms of Court	23	28	28	28
Juror Drawn for Criminal Court	10,431	6,750	6,750	6,750
Pending Cases	7,719	6,011	6,800	7,100
Public Defender Orders for GS	596	489	500	510
Public Defender Appointments For Magistrate Court	295	411	425	450

SECTION VI. - LINE ITEM NARRATIVES
SECTION VI. A - LISTING OF REVENUES

431100 – Clerk of Court Fees **\$ 150,000.00**

This revenue fund is generated from the fees charged for letters of no judgments (\$3.00), surety bonds (\$10.00), true certified copies (\$1.00), notary commissions (\$10.00), transcript of judgments (\$35.00), automobile arbitration (\$5.00/\$10.00), Lis Pendens (\$10.00), confession of judgments (\$10.00), forfeiture cases (\$150.00), consent orders (\$25.00). 100% of the revenues generated from these fee titles go to the county. The filing fees for new cases in Common Pleas (\$150.00) are distributed with 56% going to the county and 44% going to the state. Activity from 7-1-2023 thru 12-31-2023 was \$84,298.00.

431102 – General Sessions Court Fees **\$7,000.00**

This revenue fund is generated from the three percent collected from criminal restitution and fines plus a three percent collection costs charge. The county receives 100% of those fees. Based on the daily worksheet for the period of 7-1-23 thru 12-31-23 this activity generated \$5,623.09.

431902 – Passport Fees **\$1,470.00**

This revenue fund is generated from fees collected on passport applications. The county keeps \$35.00 for each application. There were applications processed from 7-1-23 thru 12-31-23 for a fee total of \$1,470.00. As of November 1, 2023, we are no longer processing passport applications. We hope to resume this process at a later date.

437601 – Copy Sales **\$13,000.00**

A copy charge of \$.50 per page to the public and attorneys for copies of requested documents such as warrants, civil pleadings, jury lists, divorces and any other miscellaneous documents filed with the Clerk of Court's Office. 100% of these fees are retained by the county with 80% going to the county and 20% put back into the Clerk of Court's operating expense budget. Activity from 7-1-23 thru 12-31-23 generated \$9,084.00.

443000 – Circuit Court Fines **\$10,000.00**

This revenue fund is generated from the collection of criminal fines that a circuit court judge imposes. 56% of all such money generated in the General Sessions and Common Pleas courts from these fines are required to be paid over the county. The remaining 44% is forwarded to the county treasurer for remittance to the state treasurer. Activity from 7-1-23 thru 12-31-23 generated \$5,444.00.

443500 – Bond Estreatment County **\$45,000.00**

A circuit court judge or county magistrate sets a bond on someone that has been arrested. If they violate the condition of the bond, the court can estreat the amount of the bond. The bonds have no set amount. Funds resulting from a bond estreatment are divided as follows: 25% to the state, 25% to the solicitor's office and 50% to the county general fund. We have no way to know how much we will generate. A handling fee of 4% of the original bond is imposed on any bond estreatment put on installments payment plan. The 4% is paid at the same time the first installment payment is made. Activity from 7-1-23 thru 12-31-23 generated \$21,760.00

451802 – IVD Case Filing Fee **\$ 11,000.00**

This revenue fund is generated from fees collected from Title IVD new cases. The state receives 56% while the county receives 44% of these fees. Activity from 7-1-23 thru 12-31-23 generated \$6,468.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Clerk of Court	1			1	000
Deputy Clerk of Court	1			1	212
Accounting Supervisor	1			1	209
Court Supervisor	2			2	208
DSS Coordinator	1			1	108
Sr. Admin Assistant	2			2	108
Admin Assistant I	4			4	105
Admin Assistant I- part time	1			1	106
Admin Assistant II	1			1	106
Admin Assistant III	5			5	107
	17			17	

All of these positions require insurance.

Display organization flowchart:

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 10,293.00

Camera security system on site – preventative maintenance - \$5,492.82
 40 hours of professional services Security Engineering @ \$60.00 per hour - \$4,800.00
 Figures provided by Technology Services.

520200 – CONTRACTED SERVICES \$83,320.00

520510 – INTERPRETING SERVICE \$2,000.00

The Clerk of Court is responsible for supplying a Court Interpreter for the blind, deaf or a client who cannot speak English and cannot communicate with the judges, court reporter or staff. The hourly rate varies from \$25 to \$80, depending upon the service. We have had increasing requests for this service in civil and criminal court.

520702 – TECHNICAL CURRENCY & SUPPORT \$5,130.00

Accurint software

521000 – OFFICE SUPPLIES \$30,299.00

To cover routine office supplies (pens, pencils, markers, tape, etc.) as well as envelopes, rubber stamps, file folders, batteries, calendars, adding machine tape, evidence folders and evidence tape.

2023 – 2024 Administration Department Budget List	
Misc Office Supplies: pens, pencils, batteries, envelopes, calendars, rubber stamps, etc.	\$2,000
Printing letterhead, envelopes, forms, etc.	\$1,000
Toner CE400A, 401A, 402A, 403A for 2 printers (8 x \$180 per toner)	\$2,880
Toner CE255A for 4 printers (12 x \$110)	\$1,200
Ribbon for Rapid Print date stamp (10 x \$13)	\$130
Copy Paper (3 sets of 150 reams @ \$470 a set)	\$1,410
Toner HP 55X for 3 printers (10 X \$90)	\$900
Toner Microfiche FP470 (2 x \$200)	\$400
Inkjet Cartridge Scanner 6602A for 2 scanners (8 x \$25)	\$200
Toner HP30 for Courtroom 3B & 3C Printer/Copier -8 at \$80 each	\$640
Total:	\$10,760

2023 – 2024 Common Pleas Department Budget List	
Misc Office Supplies: pens, pencils, batteries, envelopes, etc.	\$1,000
Printing letterhead, envelopes, forms, etc.	\$1,000
New case folders 3,000 @ \$900 per 1000	\$2,700
Ink Fujitsu Scanner 3 @ \$25	\$75
Case labels 5 rolls @ \$9 each roll	\$45
Rapid Print time stamp ribbons 7 @ \$12	\$84

Pic Roller Fujitsu Scanner 4 @ \$55 each	\$220
File Storage Boxes 20 cases 25p/box @ \$4 each case	\$2,000
Copy paper (3 sets of 150 reams @ \$470 a set)	\$1,410
Total:	8,534

2023 – 2024 General Sessions Department Budget List	
Misc Office Supplies: pens, pencils, batteries, envelopes, etc.	\$1,000
Printing letterhead, envelopes, forms, etc.	\$1,000
New case folders 5,000 @ \$900 per 1000	\$4,500
Ink Fujitsu Scanner 6 @ \$25	\$150
Rapid Print time stamp ribbons 5 @ \$12	\$60
Pic Roller Fujitsu Scanner 4 @ \$55 each	\$220
File Storage Boxes 20 cases 25p/box @ \$4 each case	\$2,000
Copy paper (3 sets of 150 reams @ \$470 a set)	\$1,410
Toner Brother Fax Machine TN-450 (3 @ \$ 55)	\$165
Toner 4 th floor Courtroom Printer HP64A – 2 at \$250 each	\$500
Total:	\$11,005

521100 – DUPLICATING **\$ 4,830.00**

This account covers the expense from the copies located in the Clerk of Court's Offices and two circuit court judges, probation and 4th floor courtroom. Copies machine duplication of court orders, cases, expungements, jury and non-jury rosters, miscellaneous pleadings that are mailed to attorneys and the public, warrants, tickets, bonds, and other miscellaneous documents pertaining to criminal records used in the daily accomplishment of three program operations.

Program I: Copies of expungements, miscellaneous pleadings, cases, court orders and letters received from attorneys and public. **Total: \$2,165.00**

Program II: Copies of orders and pleadings mailed out to parties. Copies of jury venires copies for attorneys and solicitors office for trials. **Total: \$500.00**

Program III: Copies of Warrants, bonds, tickets and other miscellaneous pleadings pertaining to criminal court for attorneys, solicitor's office, public defender's office and various municipalities and magistrates. **Total: \$2,165.00**

521200 – OPERATING SUPPLIES **\$500.00**

This account is necessary in order to cover the expense of receipts for restitution, fine and fee payments, copies, expungement fees, public defender application fees and other fees received.

522--- - REPAIRS & MAINTENANCE **\$2,500.00**

This account is necessary in order to cover the repair or replacement of a security camera that is not covered within our contracted maintenance. This figure was provided by Technology Services.

523110 – BUILDING RENTAL **\$127,680.00**

Judicial Center Plaza Level – 11,755 Sq. Ft

524000 – BUILDING INSURANCE **\$2,593.00**

This is based on the information provided by Human Resources. Program I administers this fund.

524201 – GENERAL TORT LIABILITY INSURANCE **\$2,250.00**

524202 – SURETY BONDS **\$106.93**

\$6.29 per bond. 17 employees.

525000 – TELEPHONE **\$9,000.00**

This account is also used for any replacements, moves or changes.

Program I (Administration) currently has six (6) employees plus a fax machine and 9 other lines (Daisi, public access, courtroom, visiting judge and law clerk including voice mail.

Program II (Common Pleas) currently has (2) jury lines, TTY machine, (4) full time and (1) P/T employee plus fax machine and voice mail.

Program III (General Sessions) currently has (5) employees and (1) fax and voicemail.

525021 – SMART PHONE CHARGES - 5 **\$ 3,240.00**

\$54 per month per phone. Five (5) staff members have cell phones through the county. One year per phone totals \$648.

525041 – EMAIL SERVICE CHARGES – 21 **\$2,709.00**

Monthly charge of \$10.75 per email connection for 21 connections. \$225.75 per month for an annual charge of \$2,709.00.

525100 – POSTAGE **\$20,000.00**

Program I - Account used for administrative document mailings and other correspondence to attorneys of record. Mailing letters, records and other documents to individuals that request copies of cases.

Program II – Account used for mailing court notices, letters of no judgment, three part order forms and other miscellaneous documents. Mailing of all jury summons for Common Pleas court. There are 22 weeks of court scheduled this year.

Program III – Account used for mailing documents, tickets, warrants and bonds to other agencies, letters of no judgments and miscellaneous documents. Mailing of jury summons for General Sessions court. There are 25 weeks of court scheduled this year.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$6,000.00**

The Clerk of Court uses this account for mandatory spring and fall conferences and meetings to stay current with new laws and procedures. Conferences are for the SC Association of Clerks of Court and Register of Deeds. This includes the estimated cost for lodging, mileage and per diem.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$600.00**

This account is used for Clerk of Court dues and subscriptions to South Carolina Association of Clerks of Court and Register of Deeds. Juror data disk comes from the South Carolina Election Commission and must be purchased new every year. This account also covers the renewal notary public application fee of \$25 EACH. There are two (2) renewals for this budget year.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$100.00**

Used for occasional out of office meetings as necessary.

525389 - UTILITIES - **\$60,000.00**

This account is charged based on the square footage (11,755 sq. ft.) used by the Clerk of Court's Office.

527010 – JURY PAY AND EXPENSES **\$100,000.00**

This account used \$41,863.75 from July 1, 2023 thru December 31, 2023.

Program II Common Pleas draws an average of 225 jurors per week of court. There is an estimated 28 weeks of jury trials. Court runs from January 1st thru December 22nd of each year at \$15.00 per day plus \$.28 cents per mile for every day that a juror serves. Lunch is also provided.

Program III General Sessions draws an average of 225 jurors per week of court. There is an estimated 45 weeks of jury trials. Court runs from January 1st thru December 22nd of each year at \$15.000 per day plus \$.28 cents per mile for every day that a juror serves. Lunch is also provided.

537699 – COST OF COPY SALES **\$500.00**

A copy charge of \$.50 per page is charged for each copy made for the general public, attorneys and abstractors. The costs of a copy is \$.0285. Annual cost is based on estimated copy sales of \$25,000. The cost from July 1, 2023 thru December 31, 2023 was approximately

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$500.00**

5AM – Replacement Computers/Printers **\$8,730.00**

The following computer/printer items have been recommended for replacement by TS for the Clerk of Court's Office:

- This request is for five (5) F3 Standard Laptop to replace laptops purchased in 2018. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2024-2025, the estimated cost for a F3 laptop, with tax, is \$1451. This makes the total for five laptops: **\$7,255.00**

- Our second request is for one (1) F1A Standard PC All-in-One Computer & Monitor to replace one purchased in 2018. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2024-2025, the estimated cost for a F1A All in One Computer & Monitor is **\$1,475.00**

5AQ Capital Account **\$503,508.00**

- Three (3) Rapid Print AR-E Time Clocks with upper and lower Die Plate \$1,169.35 each. **\$3,508.00**

- Renovation of Second Floor for additional Courtroom- Judicial Center **\$500,000.00**

Legislation has been introduced by Representative Micah Caskey and Paula Rawl Calhoon during the 125th Session of the South Carolina General Assembly by way of General Bill H.4667 to add two (2) additional family court judges in the Eleventh Circuit. This would increase the number of Family Court judges to five (5). In order to accommodate the additional of two judges, renovation of the second floor in the Judicial Center would be required.

The second floor currently houses three (3) Family Court judges and their administrative assistants, Clerk of Court's Family Court staff, the Master-in-Equity (hereinafter MIE) and his staff and part of the Solicitor's office. This area also includes 4 courtrooms: three (3) Family Court and one (1) MIE.

In order to accommodate the need for additional courtroom space, the area that once housed the Delegation offices is the area to be renovated to include an additional courtroom and office area to be used by the MIE. Relocating the MIE would also allow the Family Court judges to be located in one central area of the Judicial Center and the area would no longer need to be shared with other courts.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET	
					2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 7	226,490	114,982	272,950	283,128	283,128	
511112 FICA Cost	16,836	8,471	18,927	21,660	21,659	
511113 State Retirement	37,835	19,534	43,447	52,549	52,549	
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	57,050	
511130 Workers Compensation	703	357	775	878	877	
* Total Personnel	336,464	170,644	390,699	412,815	415,263	
Operating Expenses						
520200 Contracted Service	0	0	1,530	1,530		
520300 Professional Services	1,375	980	2,500	0		
520510 Interpreting Services	2,183	0	0	2,500		
520702 Technical Currency & Support	0	0	2,280	2,040		
521000 Office Supplies	8,092	3,345	8,000	13,043		
521100 Duplicating	204	96	1,500	2,000		
521200 Operating Supplies	0	0	200	400		
522000 Small Equipment Repairs & Maintenance	60,800	30,400	60,800	1,000		
523111 Building Rental				60,800		
524000 Building Insurance	1,600	1,515	1,749	1,749		
524201 General Tort Liability Insurance	420	280	441	441		
524202 Surety Bonds -	0	0	44	44		
524900 Data Processing Insurance	430	430	360	360		
525000 Telephone	6,138	3,129	6,530	6,530		
525041 E-mail Service Charges - 7	1,344	570	903	903		
525100 Postage	52	3	3,500	4,000		
525230 Subscriptions, Due & Books	25	50	75	75		
525300 Utilities - Courthouse	43,716	25,191	36,000	42,000		
529900 Miscellaneous Operating Expenses	0	2,516	0	0		
* Total Operating	126,379	68,505	126,412	139,415		
** Total Personnel & Operating	462,843	239,149	517,111	552,230		
Capital						
540000 Small Tools & Minor Equipment	28	0	500	1,000		
All Other Equipment	624	1,801	5,425			
(2) F3 Standard Laptop	0	0	0	2,902		
(1) F1A Standard PC	0	0	0	1,475		
(3) Rapid Print AR-E Time Clocks	0	0	0	3,508		
** Total Capital	652	1,801	5,925	8,885		
*** Total Budget Appropriation	463,495	240,950	523,036	561,115		

SECTION II

**COUNTY OF LEXINGTON
Proposed Revenues
Fines, Fees, and Other
Fiscal Year - 2024-2025**

Fund #: 1000

Fund Name: General Fund

G

Organ. #: 141101

Organ. Name: Clerk of Court

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	12/31/2023 Year-to-Date FY 2023-24	Anticipated Fiscal Year Total FY 2023-24	Budget				
						Units of Service	Current Fee	Current Total Estimated Fees FY 2024-25	Proposed Fee Change	Total Proposed Estimated Fees FY 2024-25
431101	Clerk of Court Fees DR	82,195	76,252	53,088	85,000					
431200	Family Court Fees	380,145	361,643	176,658	350,000					
442000	Clerk of Court Fines	16,338	5,603	1,400	2,700					

SECTION V. - PROGRAM OVERVIEW

Program: Family Court

Objectives:

To achieve and maintain a high standard of accuracy, completeness and security in matters involving domestic and family relations, and those involving minors who are neglected or abused or those under the age of 17 who are alleged to have violated a state law, municipal ordinance or within the Family Court’s jurisdiction; to insure juveniles are handled and maintained in a professional manner; to maintain the records of Family Court in the manner designated by Court Administration; to process the docket sheets, submission of statistical reports, distribution of forms to indigent persons and receipt of disbursements of alimony, child support and other payments ordered to be made through the court in an efficient manner; to insure Family Court confidential records are maintained in an appropriate manner designated by Court Administration and that they are only inspected with special permission. Juvenile delinquency, adoptions, termination of parental rights, abuse and neglect along with any other sealed record, must be kept in a secure location with carefully controlled access; to insure the docket sheets in all of the aforementioned cases are marked to indicate their confidential status; to insure the collection and disbursement of alimony, child support and fines are handled in an efficient and timely manner; to pay special attention to the funds received and disbursed due to high volume of received and to process as many non-custodial parents as possible to get the children’s deserved child support.

Service Level Indicators:	SERVICE LEVELS			
	Actual <u>FY 21/22</u>	Actual <u>FY 22/23</u>	Estimated <u>FY 23/24</u>	Projected <u>FY 24/25</u>
Divorces	930	967	1,050	1,050
Annulments	3	1	3	1
Termination of Parental Rights	20	25	35	35
Separate Maintenance Agreement	242	242	250	250
Name Change	96	94	100	105
Custody	306	316	330	335
Adoption	88	88	90	95
Support Orders- Modification	60	69	70	75
Abuse/Neglect Cases	207	133	230	150
Dismissals	515	422	600	450
Orders of Protection/Domestic	175	178	150	200
Family Court New Cases	2,547	2,503	3,000	2,650
Juvenile New cases	436	404	400	410
RTSC-Private & Juvenile	1,500	1,140	1,200	1,300
Bench Warrants	400	500	550	575
Order of Discharge	250	120	150	155
Transport Order	50	66	60	70
Child Support Orders	374	980	1,000	1,050
Correspondence	3,500	4,000	4,000	4,125
Phone Calls	13,500	13,500	13,500	13,600
Address Changes	2,500	2,575	2,600	2,610
Preparation of Orders for Court	400	420	500	550

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431101 – Clerk of Court Fees DR **\$ 85,000.00**

This is the revenue generated from Domestic Relation fees. These fees are distributed 56% to the state and 44% to the county as set by Statutes 14-1-205 and 14-1-204. The figures are based on gross collections. This figure is based on the amount collected from July 1, 2023 thru December 31, 2023 generated \$53,088.00.

431200- Family Court Fees **\$ 350,000.00**

These are revenues that are generated from Family Court Child Support court costs, which are now 5%. The amount varies as to the amount of child support an individual pays. These fees are distributed 56% to the county and 44% to the state. This figure is based on the amount collected from July 1, 2023 thru December 31, 2023 generated was \$176,658.00.

431101 – Clerk of Court Fees DR **\$ 2,700.00**

The general rule for distribution of fines generated in family court is 56% of all such monies remain with the county and 44% is remitted to the state. The fine amount varies per case and the family court judge. This figure is based on the amount collected from July 1, 2023 thru December 31, 2023 generated was \$1,400.00.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Court Supervisor	1	1		1	208
Senior DSS Coordinator	1	1		1	109
DSS Coordinator	1	1		1	108
Admin Assistant II	1	1		1	106
Admin Assistant I	3	1		1	105
	7	5		5	

All of these positions require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICE **\$1,530.00**

Per Records Management, this is the cost the Clerk of Court’s office will incur to duplicate an estimated 120 rolls of microfilm at \$12.75 per roll of Family Court records.

520510 – INTERPRETER SERVICE **\$ 2,500.00**

The Clerk of Court is responsible for supplying a court interpreter for the blind, deaf or a client who cannot speak English and cannot communicate with the judge, court reporter or staff. By order of the Chief Justice, the hourly rate varies from \$25 to \$80, depending upon the service.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 2,040.00**

This fee covers the monthly charge of \$170.00 for Accurint software that the Clerk of Court’s office uses to locate non-custodial parents. This software is also used to locate child support recipients. The total for 12 months is \$2,040.00.

521000 – OFFICE SUPPLIES **\$ 13,043.00**

Printing of forms, miscellaneous office supplies such as rubber stamps, file folders for juvenile cases, out cards for sealed cases, computer stock paper for receipts, pens, batteries, printer ink, calendars, computer paper and adding machine tape to function on a daily basis. Current uses and prices noted below.

2024-2025 Family Court Department Budget List for Office Supplies	
Evidence Case Folders 500 per case – 4 cases at \$200 per case	\$800
Family Court Folders 1000 per case – 4 cases at \$870 per case	\$3,480
Juvenile Court Case Folders 100 per case – 3 cases at \$16 per case	\$48
Toner CF 281A – 5 at \$175 each	\$875
Toner CE390 – 6 machines at \$180 each	\$1,080
Toner W147A – 8 at \$175 each	\$1,400
Toner CE255X – 6 at \$140 each	\$840
Inkjet Scanner Cartridge 6602A – 8 at \$22 each	\$176
Consumable Parts for 3 Fujitsu scanners – 6 at \$55 each	\$330
Consumable parts for Cannon scanner – 2 at \$130 each	\$260
Ribbons for Rapid Print Time Stamp machine – 12 at \$12 each	\$144
Plain Envelopes – 20 boxes at \$10 each	\$200
Copy paper (3 sets of 150 reams @ \$470 a set)	\$1,410
File Storage Boxes 20 cases 25p/box @ \$4 each case	\$2,000
Total:	\$13,043

521100 – DUPLICATING **\$ 2,000.00**

This appropriation covers the cost of making copies of receipts, true copies of court dispositions and Family Court orders, final divorces, reports and many other copies made for the public. This includes the readings from the copiers in the Family Court area and in the Family Court judge’s chambers.

521200 – OPERATING SUPPLIES **\$ 400.00**

Miscellaneous forms and Family Court envelopes

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,000.00**

Used to cover the repairs and maintenance on equipment not covered under the contracted maintenance account. The hi-density mobile filing system crank assembly and adjustments, electric hand seals, and time/date stamp machines, etc. These machines are located in the Family Court area and are used by Family Court personnel.

523111 – BUILDING RENTAL **\$60,800.00**

Figure based on fee schedule from prior year budget.

524000 – BUILDING INSURANCE **\$ 1,749.00**

Figure based on fee schedule provided by Human Resources.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 441.00**

Figure based on fee schedule provided by Human Resources.

524202 – SURETY BONDS **\$ 44.00**

Seven at \$6.29 each.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 360.00**

This account covers the computer equipment insurance within the Clerk of Court's office.

525000 – TELEPHONE **\$ 6,530.00**

There are a total of 27 phone lines and fax lines charged to this account. This covers staff, judges and their personnel. \$ per line per month (\$) plus \$50.00 for additional service charges during the year.

525041 – EMAIL SERVICE CHARGES **\$ 903.00**

Monthly charge of \$10.75per email connection (7). \$75.25 per month and annual charge of \$903.00.

525100 – POSTAGE **\$4,000.00**

This account is for mailing Family Court wage withholding forms, notice of hearing forms, rule to show cause, all pro-se paperwork to plaintiffs and defendants, family court checks, receipts, notifications and general office mailing for all cases in Lexington County. Copies of orders are now being required DSS to be sent to the custodial and non-custodial parents.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$75.00**

Used for notary stamps and renewals. Family Court has employees that are required to have this notary. There are renewals for this budget year.

525389 – UTILITIES – COURTHOUSE **\$42,000.00**

This account is charged by the square footage located in the judicial center used by the Clerk of Court's office.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$ 1,000.00**

To replace calculators, telephones, electric staplers, electric pencil sharpeners, minor equipment and minor furniture with a cost greater than \$15.00 up to \$500.00.

5AM – (3) Replacement Computers/Printers **\$7,885.00**

The following printer and computers have been recommended for replacement by TS for the Clerk of Court's office.

This request is for two (2) F3 Standard Laptop to replace a laptop purchased in 2018. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2024-2025 the estimated cost for a F3 laptop is with tax is \$1451. The total amount due would be \$2,902.00.

Our second request is for one (1) F1A Standard PC All-in-One Computer & Monitor to replace one purchased in 2018. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2024- 2025, the estimated costs for a F1A All-in-One Computer & Monitor is \$1,475.00.

Three (3) Rapid Print AR-E Time Clocks with upper and lower Die Plate \$1,169.35 each. Total \$3,508.00

SECTION III

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000

Division: Judicial

Organization: 141200 - Solicitor

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 35	2,127,771	1,172,326	2,423,302	2,495,834		
510200 Overtime	9,309	3,305	2,063	0		
511112 FICA Cost	155,171	85,327	179,850	190,931		
511113 State Retirement	323,865	189,621	386,753	436,954		
511114 Police Retirement	33,122	13,056	27,337	30,067		
511120 Insurance Fund Contribution - 35	263,250	136,500	273,000	293,400		
511130 Workers Compensation	13,077	6,373	12,567	13,609		
511213 State Retirement - Retiree	5,543	0	0	0		
* Total Personnel	2,931,108	1,606,508	3,304,872	3,460,795		
Operating Expenses						
520200 Contracted Services	13,775	6,297	15,757	16,230		
520219 Water & Other Beverage Service	3,986	1,828	3,500	3,750		
520233 Towing	0	0	100	100		
520300 Professional Services	65,778	64,165	140,000	140,000		
520500 Legal Services	13,270	4,000	115,000	75,000		
520510 Interpreting Service	3,330	260	3,000	3,000		
520700 Technical Services	0	0	1,000	1,000		
520702 Technical Currency & Support	78,117	39,574	44,600	0		
520703 Computer Hardware Maintenance	2,097	12,439	24,825	96,706		
520710 Software Subscription	0	18,574	19,875	156,831		
521000 Office Supplies	34,410	14,638	31,000	34,113		
521100 Duplicating	4,661	3,552	4,600	6,500		
521200 Operating Supplies	0	0	0	0		
521206 Training Supplies	600	0	600	600		
522200 Small Equipment Repairs & Maint.	588	0	500	500		
522300 Vehicle Repairs & Maintenance	265	14	1,525	1,950		
523110 Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736		
524000 Building Insurance	3,528	3,877	3,704	3,995		
524100 Vehicle Insurance - 4	2,061	1,230	2,460	2,460		
524101 Comprehensive Insurance	0	276	0	0		
524201 General Tort Liability Insurance	7,778	7,927	8,167	8,325		
524202 Surety Bonds - 30	0	0	227	0		
524900 Data Processing Equipment Insurance	430	430	460	460		
525000 Telephone	17,602	8,849	18,000	19,500		
525003 T-1 Line Services Charges	0	6,236	9,150	12,900		
525004 WAN Service Charges	0	38	480	480		
525021 Smart Phone Charges - 7	5,308	1,398	6,720	4,854		
525041 E-mail Service Charges - 37	4,461	1,828	4,644	4,773		
525100 Postage	13,545	6,121	13,500	14,700		
525110 Other Parcel Delivery Service	0	0	50	50		
525210 Conference, Meeting & Training Expense	28,161	24,288	48,756	46,390		
525230 Subscriptions, Dues, & Books	9,913	7,360	11,233	11,935		
525240 Personal Mileage Reimbursement	0	0	150	150		
525389 Utilities - Judicial Center	98,361	56,681	80,000	95,000		
525400 Gas, Fuel, & Oil	5,257	1,726	5,700	5,500		
525600 Uniforms & Clothing	900	476	700	700		
525700 Employee Services Awards	209	42	200	200		
* Total Operating	551,127	360,492	752,919	901,388		
** Total Personnel & Operating	3,482,235	1,967,000	4,057,791	4,362,183		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET	
					2024-25 Recommend	2024-25 Approved
Capital						
540000 Small Tools & Minor Equipment	3,343	1,386	2,100	3,705		
540010 Minor Software	18,404	1,958	2,100	4,460		
All Other Equipment	119,485	126,870	141,257	45,589		
** Total Capital	141,232	130,214	145,457	53,754		
Grant Match Transfer:						
812500 Victim Witness Program	76,000	76,000	76,000	76,000		
812501 Juvenile Arbitration Program	43,412	43,412	43,412	43,412		
***Total Grant Match Transfer	119,412	119,412	119,412	119,412		
*** Total Budget Appropriation	3,742,879	2,216,626	4,322,660	4,481,595		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

11th Judicial Circuit Solicitor

Program:

Objectives:

The 11th Judicial Circuit Solicitor is the prosecuting agency for the four counties comprising the Circuit. Those counties include Edgefield, Lexington, McCormick and Saluda. In addition to handling prosecution of adult and juvenile offenders in these counties, the Solicitor is also responsible for running diversion programs such as PTI, Juvenile Arbitration, Drug Court, and the Worthless Check Unit in the various counties. Furthermore, the Solicitor is responsible for providing victim services for people who have suffered property damage or physical and emotional injuries as a result of criminal behavior. Many of these programs are not financed by the citizens of Lexington County through the General Fund (Fund 1000), but through the use of money appropriated by the General Assembly to the Solicitor or through the use of offender funded self-sustaining units.

SECTION VI. LINE ITEM NARRATIVES

SECTION VI. A. – LISTING OF REVENUES

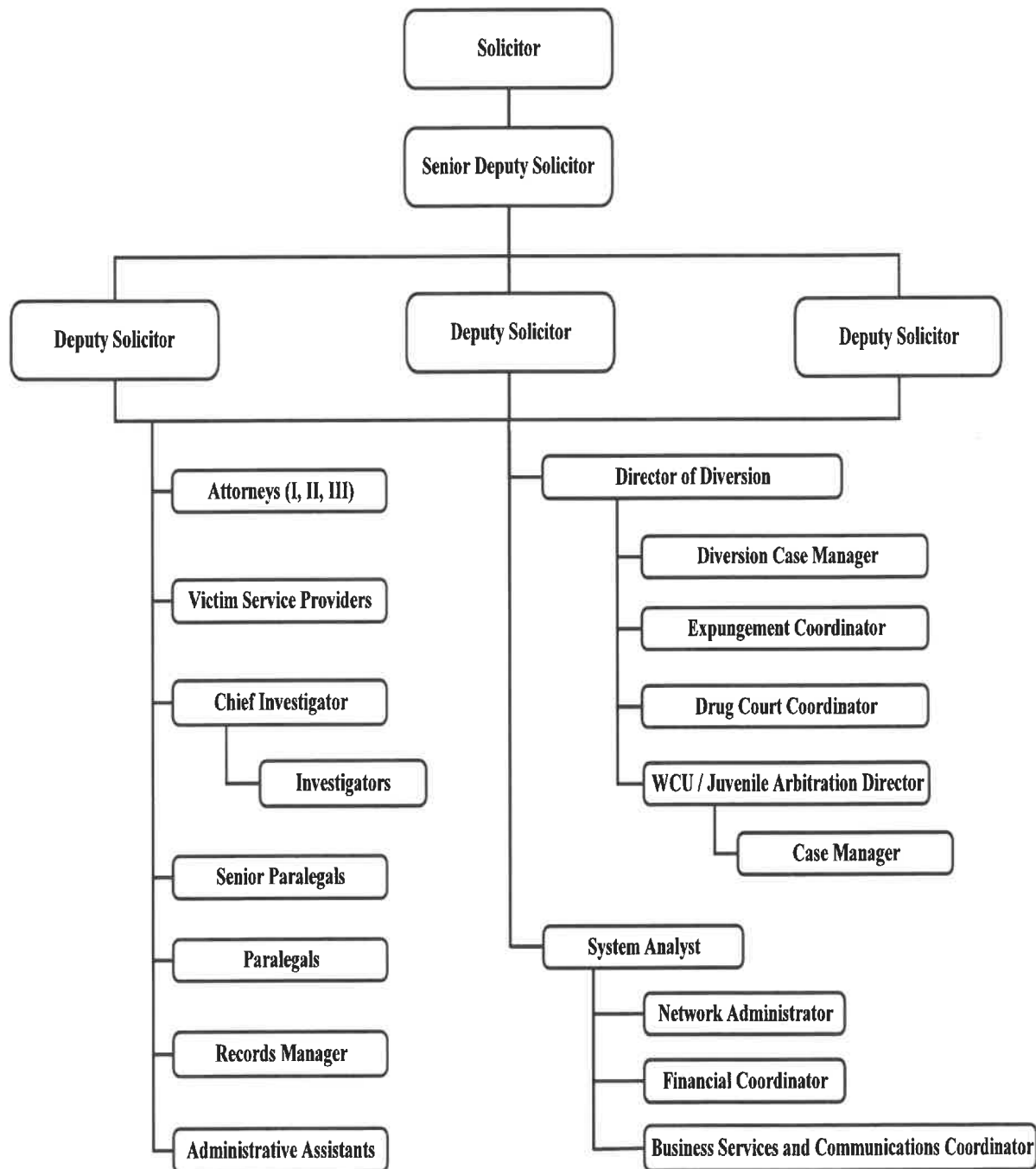
None.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Band</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Senior Deputy Solicitor	1	1		1	217
Deputy Solicitor	2	2		2	216
Attorney III	6	6		6	216
System Analyst	1	1		1	213
Commander	1	1		1	213
Attorney II	6	6		6	212
Attorney I	1	1		1	211
Network Administrator	1	1		1	209
Investigator	1	1		1	112
Financial Coordinator	1	1		1	112
Senior Paralegal	4	4		4	112
Records Manager I	1	1		1	110
Victim Service Provider	1	1		1	109
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	106
Total Positions	<u>35</u>	<u>35</u>		<u>35</u>	

All of the above positions require insurance.



VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 16,230**

This request is to cover the cost of Westlaw services used by the Solicitor’s Office for legal research.

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 3,750**

The Solicitor’s Office interacts with victims, witnesses, law enforcement, and other individuals who are sometimes required to be at the office for hours. The requested amount is to have water and coffee available. The contract includes the cost of coffee, creamer, sweeteners, coffee equipment, water containers and dispensers.

520233 – TOWING **\$ 100**

To cover the cost of any needed towing services.

520300 – PROFESSIONAL SERVICES **\$ 140,000**

To cover the cost of two contracted investigators.

520500 – LEGAL SERVICES **\$ 75,000**

To pay costs associated with trials, including witnesses’ travel, lodging, meals, expert witness fees, etc. Expenditures vary with the number of major crime prosecutions during a given year. Factors include whether witnesses or experts must be brought from significant distances and whether out of state travel is required by attorneys, investigators, and/or other staff of the Solicitor’s Office.

520510 – INTERPRETING SERVICES **\$ 3,000**

To pay costs associated with obtaining interpreters for trials. Expenditures vary based on the number of cases prepared, pled, and prosecuted during a given year. The necessity of these services will increase as Lexington County’s population becomes more diverse in the languages spoken.

520700 – TECHNICAL SERVICES **\$ 1,000**

To cover the cost of miscellaneous professional services and support cost related to Solicitor’s Office computer network.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 0**

None.

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 96,706**

Palo Alto Networks PA-820 Firewall Annual Service and Maintenance **\$ 6,206**

To cover the renewal costs for Palo Alto’s advanced threat prevention subscription, advanced URL filtering, WildFire subscription and premium support.

Extreme Networks Annual Service and Maintenance **\$ 5,691**

To cover the renewal software subscription and maintenance support costs for the multiple managed Extreme Network switches.

Barracuda Backup 995 Appliance Annual Service and Maintenance \$ 81,959

This request is to cover the subscription cost for 12 months of unlimited cloud storage, energize updates and instant replacement for the Barracuda Backup Server 995.

Printer Hardware maintenance \$ 2,850

This request is for a hardware maintenance contract for the Solicitor's Office HP Z6dr DesignJet Plotter, two HP LaserJet Color M551, three HP LaserJet M602, one HP LaserJet P4515, and one HP LaserJet M605.

520710 – SOFTWARE SUBSCRIPTION **\$ 156,831**

Sophos Endpoint Protection with MDR Protection \$ 20,430

To cover the renewal subscription Sophos Endpoint protection which includes the Sophos Central Network Integration, Firewall Integration, Data Storage (1 Year log retention), Managed Detection and Response, and Device Encryption for servers and workstations.

Adobe Acrobat Professional Subscription \$ 29,714

The Solicitor's Office uses Adobe Acrobat Professional to cleanup (rotate pages, delete blank pages, OCR documents, etc.) documents received from various sources, complete and save pdf forms, and redact pdf documents for discovery. The Solicitor Office is currently using a mixture of Adobe Acrobat Professional 2017 and 2020. Version 2017 end of support was June 2022 and version 2020 end of support is June 2025. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2024-25, a subscription license per user is \$358. Based on the Solicitor's Office having seventy-nine positions as of Fiscal Year 2024-25 plus up to four law clerks at any given time, This request is for eighty-three (83) subscription licenses.

Video Conferencing Subscription \$ 2,023

To cover the annual cost of video conferencing software for seven users. Per the County of Lexington's TS Equipment Standards for FY 24/25, the cost per license is \$289.

Axon Evidence.com Premier Subscription \$ 104,664

The Lexington County Sheriff's Department (LCSD) uses Axon products (i.e. body-camera) and services (i.e. Evidence.com) for their daily operations. The Evidence.com service is used to store and share LCSD digital criminal evidence (i.e. videos, audios, etc.). Axon provided the Solicitor's Office a free portal to receive the digital evidence from LCSD and other law enforcement agencies that use Axon. In the beginning, the free portal provided an Application Programming Interface (API), Restricted Evidence View, Document Search and Redaction, Video Redaction, Tagging and Flagging Evidence, etc. Over the past several years, Axon has reduced the functionality of their free portal like reducing the number of users who can do redactions and view restricted evidence. In October 2023, Axon announced that the API function will be removed from their product in the future. The API is the functionality that allows the Solicitor's Office Case Management System (CMS) to interface with Evidence.com. The interface allows the Solicitor's Office to link files in the evidence.com portal to the CMS and to notify defense of their discovery in Evidence.com. In January 2024, Axon announced that effective April 1, 2024, the API will no longer be available in the free version of Evidence.com. Until now, the Solicitor's Office was able to work around the reduced functionality of free version of Evidence.com without much impact to daily operations of prosecuting cases and providing discovery. The removal of the API is requiring the Solicitor's Office to move to Axon's Premier Evidence.com service to maintain the API along with other functionalities such as unlimited data storage, law enforcement ingest portals, and restricted access. The ingest portals are for non-Axon law enforcement agencies to submit data to the Solicitor's

Office Evidence.com portal. This ingest portal will help streamline the exchange of data from other law enforcement agencies to the Solicitor’s Office. The restricted access is used on juvenile and confidential informant data to ensure that data stays secure. To avoid any loss of service with Axon as it relates to the API ending April 1, 2024, the Solicitor is using his restrict State Funding for Case Management Software (County Fund 2617) to pay for Axon’s service (April 1, 2024 through March 30, 2025). Fund 2617 contains a one-time state appropriation to each Solicitor’s Office to purchase a modern case management system. The balance of those funds are to be used to support the purchased case management system. The Solicitor is able to justify the one-time expense for Axon since the success of the CMS program depends on the integration of Axon and CMS. The Solicitor is working with the South Carolina Commission on Prosecution Coordination and other Solicitors to obtain state funding for the support costs of maintaining both CMS and Axon. Until such funding becomes available, the Solicitor requests the County of Lexington cover the costs of Axon Evidence.com Premier Subscription service.

521000 – OFFICE SUPPLIES

\$ 34,113

To cover the cost of toner, ink cartridges, discs and other office supplies used in the preparation of cases, discovery materials, etc.

Two HP CC364X toners for LaserJet P4515 printer	\$ 591
Four HP W1470Y toners for LaserJet M611 printer	\$ 1,433
Ten HP CE390X toners for LaserJet M602 printer	\$ 2,497
Two HP CF281X toners for LaserJet M605 printer	\$ 544
Nine HP W2120X black toners for Color LaserJet M555 printer	\$ 1,890
Seven HP W2121X cyan toners for Color LaserJet M555 printer	\$ 2,086
Seven HP W2122X yellow toners for Color LaserJet M555 printer	\$ 2,086
Seven HP W2123X magenta toners for Color LaserJet M555 printer	\$ 2,086
One HP P2V81A chromatic red ink cartridges for DesignJet Z6 printer	\$ 145
One HP P2V80A cyan ink cartridges for DesignJet Z6 printer.....	\$ 145
One HP P2V78A magenta ink cartridges for DesignJet Z6 printer.....	\$ 145
One HP P2V83A matte black ink cartridges for DesignJet Z6 printer.....	\$ 145
One HP P2V82A photo black ink cartridges for DesignJet Z6 printer.....	\$ 145
One HP P2V83A yellow ink cartridges for DesignJet Z6 printer	\$ 145
Thirty Brother TN-660 toners for Multi-Function Copier DCP-L2540	\$ 355
Four HP C6030C 36 inch x 100 feet heavyweight coated paper.....	\$ 432
Fifty Blu-Ray disc 20 pack spindles.....	\$ 1,209
Eight Blu-Ray double layer disc 25 pack spindles	\$ 671
Fifty DVD+R disc 50 pack spindles.....	\$ 1,605
Twenty-five DVD-R disc 50 pack spindles.....	\$ 803
Ten DVD+R double layer disc 25 pack spindles	\$ 190
Seventy-five CD-R disc 50 pack spindles	\$ 963
Six thousand CD window envelope	\$ 171
90 reams of 32lb paper for photos and indictments.....	\$ 1,117
One hundred fifty reams of yellow paper.....	\$ 659
One hundred fifty reams of blue paper.....	\$ 659
Twelve boxes of yellow Pendaflex fastener folders.....	\$ 270
Ten Thousand Printed Criminal Case File folders	\$ 5,926
Office Supplies.....	\$ 5,000

- Letterhead, envelopes, pre-printed forms, business cards, printer paper, and labels
- Pens, markers, highlighters, staples, binders, paper clips, file folders, calendars, bankers boxes, computer cleaning supplies, etc.

521100 – DUPLICATING **\$ 6,500**

This account covers the cost of printing to the MFP and making copies of incident reports, drug analyses, indictments, warrants, discovery materials, and other prosecution related items. In Fiscal Year 2023-24, the Solicitor’s Office began printing to the MFP, which has increased the number of copies being made.

521206 – TRAINING SUPPLIES **\$ 600**

To cover the cost of training supplies, to include ammunition needed for the recertification of the Solicitor’s Office investigators.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 500**

To cover the cost of one case (four gallons) of shredder oil for the MBM DestoryIT large volume shredder, to cover the cost of a LaserJet Printer Maintenance kit for printer, and HP DesignJet printheads.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$ 1,950**

To cover the cost of repairs and maintenance for four county vehicles assigned to the Solicitor’s Office.

523100 – BUILDING RENTAL – (IN-KIND) JUDICIAL BLDG. – 16,592 SQ.FT. **\$ 132,736**

The Solicitor’s Office is assigned approximately 16,592 sq. ft. of the Marc H. Westbrook Judicial Center to conduct business. This appropriation covers the “in-kind” cost of the Solicitor’s Office assigned space.

524000 – BUILDING INSURANCE **\$ 3,995**

To cover the cost of allocated building insurance, per the Finance Department.

524100 – VEHICLE INSURANCE – 4 **\$ 2,460**

To cover the cost of insurance for four county vehicles.

524101 – COMPREHENSIVE INSURANCE – 0 **\$ 0**

None.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 8,325**

To cover the cost of general tort liability insurance.

524202 – SURETY BONDS - 30 **\$ 0**

No surety bonds are required.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 460**

To cover the cost of data processing equipment insurance.

525000 – TELEPHONE **\$ 19,500**

To cover the cost of telephone services and any Comporium charges related to repairs and service orders.

525003 – T-1 LINE SERVICE CHARGES **\$ 12,900**

To cover the cost of Internet Service for the Solicitor’s Office for 12 months. The service will allow the Solicitor’s Office to reduce the strain that it puts on the County Internet by directing the Solicitor’s Office Internet traffic on a separate connection. The strain on the Internet is created by the massive amount of data the Solicitor’s Office must download on a regular basis from services like Axon’s Evidence.com. Axon’s data is an Internet base storage system which is used by the Lexington County Sheriff’s Department and other law enforcement agencies to store their digital evidence like body-cam footage, cell phone extractions, etc. For the preparation of trial, this digital information, which can be hundreds of gigabits in size, is downloaded to the Solicitor’s Office network. When you factor in the thousands of cases the Solicitor’s Office receives each year, a massive amount of Internet traffic is generated, thus reducing the overall speed and performance of the Internet.

525004 – WAN SERVICE CHARGES **\$ 480**

To cover the cost one Mifi card service.

525021 – SMART PHONE CHARGES - 7 **\$ 4,854**

To cover the cost of service for smart phones assigned to attorneys, commander, network administrator, and investigators.

525041 – E-MAIL SERVICE CHARGES – 37 **\$ 4,773**

The cost of e-mail services is \$10.75 per month per account.

525100 – POSTAGE **\$ 14,700**

To cover the cost of postage used to correspond with different parties such as victims, defendants, defense attorneys, bonding companies, etc. The Solicitor’s Office sends a mixture of mail, to include first class letters, certified letters with return receipt, and large envelopes.

525110 – OTHER PARCEL DELIVERY SERVICE **\$ 50**

To cover the cost of sending packages or equipment for in-service repairs, etc.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 46,390**

To cover the cost of conferences and training for attorneys to maintain their licenses and for investigators, senior paralegals, and other staff. An Attorney III was selected to serve on the American Bar Association (“ABA”) cabinet for Fiscal Year 2022-23 and her term continues through Fiscal Year 2024-25. The ABA is the largest voluntary association of lawyers in the world. The ABA is the national voice of the legal profession and works to improve the administration of justice, promote programs that assist lawyers and judges in their work, provide continuing legal education, and works to build public understanding of the importance of the rule of law. As a cabinet member, she is required to attend multiple meetings and conferences held throughout the United States.

SC Solicitors’ Association Annual Conference.....	\$ 26,994
Annual Training for Investigators	\$ 900
SC Public Records Association Conference.....	\$ 1,025
SLED CJIS Conference	\$ 3,950
GFOASC Conferences	\$ 1,490
SC Solicitor’s Association Leadership Training	\$ 2,000
Prosecutor Bootcamp (6 days) and S.C. Bar CLE’s.....	\$ 1,031
S.C. Victims’ Rights Week Conference	\$ 1,200
American Bar Association two week-long conferences and Cabinet Meetings	\$ 7,800

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 11,935**

To cover costs associated with law books and annual updates, reference books and journals, subscriptions, S.C. Bar Association dues, S.C. Solicitors' Association dues, S.C. Commission on CLE fees, ROCIC membership fees, notary fees, and other fees and legal materials.

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

To cover the cost of reimbursing staff for mileage driven when using a personal vehicle for work (e.g., prosecutor meeting with a victim at a crime scene).

525389 – UTILITIES – JUDICIAL CENTER **\$ 95,000**

To cover the cost of the utility allocation for the Judicial Center based on the square footage occupied by the Solicitor's Office.

525400 – GAS, FUEL, & OIL **\$ 5,500**

To cover the cost of gas, fuel, and oil for four county vehicles assigned to the Solicitor's Office.

525600 – UNIFORMS & CLOTHING **\$ 700**

To cover the cost of the Investigators' work related clothing.

525700 – EMPLOYEE SERVICES AWARDS **\$ 200**

To cover the cost of employee service awards.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

Capital Requests:

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 3,705

(16) Office Chairs \$ 1,760

Throughout the Solicitor’s Office in conference rooms, cubicles, and offices, there are office chairs that have broken arms, flaking vinyl, worn out seat cushions, and/or broken cylinders. This request is to replace those damaged/broken office chairs. Based on Central Stores price of \$110 per chair, the requested amount is \$1,760.

(6) Blu-ray burners \$ 899

External Blu-ray burners for new attorney laptops.

(6) Logitech MK370 Combo Keyboard and Mouse \$ 246

For the new attorney laptops that have limited USB connections. The requested keyboard and mouse combo set has Bluetooth connection which leaves the laptop USB connections open to connect flash drives and Blu-ray players while in the courtroom.

Miscellaneous Small Tools & Minor Equipment \$ 800

This request is to cover the purchase of items such as calculators, staplers, office phones, USB flash drives, furniture from Central Stores, etc.

540010 – MINOR SOFTWARE \$ 4,460

The Solicitor’s Office requires 8 Microsoft Office Pro Plus licenses and 17 Nero Platinum software which is used to redact videos and burn Blu-ray discs for discovery and court.

5AQ – (1) DUO TWO FACTOR AUTHENTICATION SERVICE \$ 13,166

As of October 1, 2024, the FBI Criminal Justice Information Services Security Policy, which regulates how law enforcement and prosecutors access criminal justice information (CJI) such as NCIC background checks, require all users to use dual factor authentication when accessing a computer or network that contains CJI data. The DUO service secures every computer and server with dual factor authentication. Users will be required to use either a cell phone app or a hardware FOB for their second authentication code to gain access to the Solicitor’s Office network and computer systems. This request is to purchase the annual subscription for 80 users of DUO Advantage services, 50 hardware FOBs, and for professional services to configure the Solicitor’s Office network and computer systems to utilized the DUO service.

5AQ – (6) F3A LAPTOP WITH MI2 DOCK – NEW \$ 9,834

Under fund 2611, four new attorney positions are requested for fiscal year 2024-25. The state funding for those attorneys are for personnel cost only and do not include funds for their required computer equipment. This request is to purchase four Function 3A laptops with MI2 docking stations. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2024-25, the estimated cost is \$1,433 (laptop) + \$206 (docking stations) = \$1,639 x 6 (attorneys) = \$9,834.

5AQ – (6) MI12 DELL 27 MONITOR – NEW **\$ 1,152**

Under fund 2611, four new attorney positions are requested for fiscal year 2024-25. The state funding for those attorneys are for personnel cost only and do not include funds for their required computer equipment. This request is to purchase four MI12 Dell 27 monitors. The vendor of the Solicitor's Office Case Management System, states that dual monitors are required. This request would provide the attorney a second monitor. All current attorneys within the Solicitor's Office have 27" monitors. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2024-25, the estimated cost is \$192.00 (monitor) x 6 (attorneys) = \$ 1,152.00.

5AQ – (13) F3A LAPTOP WITH MI2 DOCK – RPL. **\$ 21,437**

This request is for thirteen Function 3A laptops with MI2 docking stations to replace laptops purchased in 2018 and 2019 running Windows 10, which reaches end of life in October 2025. Per the County of Lexington Technology Services Equipment Standards for Fiscal Year 2024-25 the estimated cost for a Function 3A laptop with tax is \$1,443.00 and a laptop docking station with tax is \$206.

OPERATING TRANSFERS:

812500 – OP TRN TO VICTIM WITNESS PROGRAM **\$ 76,000**

Since Fiscal Year 2004-05, Lexington County Council has authorized operational transfers from the General Fund to help support mandated Victim Services within the County due to the lack of sufficient funds from other sources. Victim Service Providers are funded through the Victim Witness Program (Fund 2500) and the Victims' Bill of Rights (Fund 2620).

812501 – OP TRN TO JUVENILE ARBITRATION PROGRAM **\$ 43,412**

In Fiscal Year 2009-10, County Council agreed to fund the Juvenile Arbitration Program if the Solicitor's Office kept a key position vacant in their General Fund Budget. The cost savings of this vacant position, estimated at that time to be \$63,412, was to be applied to the Juvenile Arbitration Program. The position remained vacant under this agreement until it was eliminated from the General Fund Budget in Fiscal Year 2012-13. In Fiscal Year 2016-17, County Council began to fluctuate the amount provided by the Temporary Alcohol Beverage Fee based on the monies available in the fund in order to reduce the operating transfer from the General Fund to Juvenile Arbitration. When revenues decreased in the Temporary Alcohol Beverage Fee, County Council increased the General Fund operating transfer to Juvenile Arbitration and reduced the Temporary Alcohol Beverage Fee operating transfer for Juvenile Arbitration. The General Fund operating fund transfer request is the same amount appropriated by County Council for the current fiscal year.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>	
					2024-25 Recommend	2024-25 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520502 Legal Services (Extradition)	31,731	9,803	12,500	20,000		
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304		
524000 Building Insurance	4,311	4,135	4,311	4,350		
525000 Telephone - Circuit Judges	2,776	1,388	2,780	2,780		
525389 Utilities - Judicial Center	94,718	54,582	78,000	97,000		
* Total Operating	260,840	133,560	224,895	251,434		
** Total Personnel & Operating	260,840	133,560	224,895	251,434		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	260,840	133,560	224,895	251,434		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>	
					2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 13	523,394	289,306	681,206	730,125		
510101 State Supplement	1,234	5,697	1,262	11,400		
510199 Special Overtime	0	0	0	0		
510200 Overtime	22,247	12,700	10,000	25,500		
510300 Part Time - 3 (.625 - FTE)	39,402	22,109	77,640	91,974		
511112 FICA Cost	42,544	24,030	56,912	62,694		
511113 State Retirement	26,142	16,209	7,106	152,104		
511114 Police Retirement	83,516	46,679	164,731	174,068		
511120 Insurance Fund Contribution - 13	85,800	50,700	101,400	105,950		
511130 Workers Compensation	14,397	8,044	20,238	28,356		
* Total Personnel	838,676	475,474	1,120,495	1,382,171		
Operating Expenses						
520103 Landscape/Grounds Maintenance	3,150	0	3,700	6,970		
520200 Contracted Services	128,487	56,802	160,000	170,000		
520233 Towing Service	0	0	450	450		
520248 Alarm Monitoring and Maintenance	765	0	765	765		
520300 Professional Services	291,540	140,421	429,300	612,000		
520302 Drug Testing Services	0	0	520	520		
520305 Infectious Disease Services	0	0	178	1,029		
520307 Accreditation Services	3,000	2,157	3,000	3,000		
520316 DNA Testing	0	350	2,500	2,500		
520702 Technical Currency & Support	8,290	6,724	6,726	18,122		
520710 Software Subscription	0	0	1,800	1,800		
520800 Outside Printing	496	0	1,000	1,400		
521000 Office Supplies	3,943	1,010	4,000	4,800		
521100 Duplicating	2,478	1,461	2,800	3,000		
521200 Operating Supplies	8,490	1,159	12,000	19,000		
521206 Training Supplies	0	0	0	1,100		
521208 Police Supplies	0	0	0	405		
522000 Building Repairs & Maintenance	624	33	2,000	4,000		
522200 Small Equipment Repairs & Maintenance	644	0	750	1,250		
522300 Vehicle Repairs & Maintenance	8,443	1,324	6,000	7,800		
522301 Vehicle Repairs - Insurance/Other	0	0	0	0		
523110 Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944		
524000 Building Insurance	480	593	495	611		
524100 Vehicle Insurance - 6	6,150	7,380	4,305	3,690		
524101 Comprehensive Insurance - 10	294	1,468	1,800	7,500		
524201 General Tort Liability Insurance	3,058	3,675	3,211	3,860		
524202 Surety Bonds	100	100	225	235		
525000 Telephone	1,452	824	1,715	1,715		
525004 WAN Service Charges - 9	584	311	560	625		
525021 Smart Phone Charges - 15	9,147	4,038	12,160	12,160		
525030 800 MHz Radio Service Charges - 13	5,892	2,355	8,283	8,283		
525031 800 MHz Radio Maint. Charges - 9	0	0	0	0		
525041 E-mail Service Charges - 15	2,096	914	2,193	2,193		
525100 Postage	949	413	1,500	1,500		
525210 Conference, Meeting & Training Expense	13,575	943	12,000	28,000		
525230 Subscriptions, Dues, & Books	1,835	770	3,300	6,000		
525240 Personal Mileage Reimbursement	0	0	100	500		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>	
					2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
525250 Motor Pool Reimbursement	0	0	100	500		
525380 Utilities - Coroner	10,440	5,358	10,000	11,000		
525400 Gas, Fuel, & Oil	19,143	7,363	21,000	26,493		
525405 Small Equipment Fuel	0	0	200	200		
525430 Emergency Generator Fuel	112	183	350	370		
525600 Uniforms & Clothing	2,324	1,058	7,000	15,000		
525700 Employee Service Awards	0	0	0	500		
526500 Licenses & Permits	373	99	720	750		
526600 Court Filing Fees	0	0	240	240		
534101 Indigent Cremation	7,920	1,200	12,000	12,000		
* Total Operating	574,218	264,458	768,890	1,031,780		
** Total Personnel & Operating	1,412,894	739,932	1,889,385	2,413,951		
Capital						
540000 Small Tools & Minor Equipment	0	0	2,500	2,500		
540010 Minor Software	0	3,549	0	0		
All Other Equipment	170,059	182,454	217,951	168,675		
** Total Capital	170,059	186,003	220,451	171,175		
*** Total Budget Appropriation	1,582,953	925,935	2,109,836	2,585,126		

SECTION IV

COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2024-25

Fund # 1000 Fund Title: GENERAL
 Organization # 141300 Organization Title: CORONER
 Program # _____ Program Title: _____

BUDGET
2024-25
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	<u>2,500</u>
	Minor Software	
<u>4</u>	<u>FS LAPTOP - RPL STANDARD RUGGED LAPTOP</u>	<u>10,829</u>
<u>3</u>	<u>MIT DOCKING STATION MIT-DELL LATITUDE 5450 RUGGED DOCK</u>	<u>588</u>
<u>1</u>	<u>FIA STANDARD ALL-IN-ONE COMPUTER & MONITOR - RPL</u>	<u>1,475</u>
<u>2</u>	<u>CHEVY SILVERADO 1500 1/2 TON - RPL</u>	<u>116,000</u>
<u>2</u>	<u>DECKED DRAWER SYSTEM FOR PICK-UP</u>	<u>3,424</u>
<u>2</u>	<u>FILE CABINETS - ADDL FIRE-PROOF FILE CABINETS</u>	<u>3,973</u>
<u>3</u>	<u>MOTOROLA APX6000 RADIO - ADDL</u>	<u>20,005</u>
<u>10</u>	<u>GLOCK 9MM HANDGUNS</u>	<u>9,600</u>
<u>1</u>	<u>RX-4 AUTOMATIC PILL COUNTER - ADDL</u>	<u>2,781</u>

**** Total Capital (Transfer Total to Section III)** 168,675

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

The Coroner is the judicial constitutional officer pursuant to section 21 Article V of the South Carolina Constitution 1895. Chapter 4 of Title 17 sets forth the laws which govern the Coroner.

The Coroner's primary duty is to investigate deaths in order to determine the cause and manner of death. Section 17-5-530 sets forth the deaths that the Coroner must investigate based on the circumstances surrounding each death. The Coroner, or his or her designee, will secure and photograph the scene of the death, gather statements from witnesses, cooperate with law enforcement, collect and preserve personal property, and collect and preserve evidence following Chapter 28 of Title 17, Post DNA Testing and Preservation of Evidence.

The Coroner will contact the next of kin and will supervise the removal of bodies, coordinate with law enforcement and pathologists to schedule autopsies, communicate with families, funeral homes, insurance companies, etc. The Coroner, or his or her designee, will issue subpoenas for medical records and will communicate with physicians, DHEC, attorneys, and other agencies. The Coroner or designee will provide and distribute public health information, maintain official records of the Coroner's Office, and disseminate information needed by other agencies and the public.

The Coroner may, under Chapter 7 of Title 17, order an inquest into a casual or violent death. The Coroner may strike a jury and summon witnesses or issue warrants or render verdicts. Effective March 1, 2011, Section 17-5-115, a person appointed by a Coroner to the position of Deputy Coroner may, at the discretion of the Coroner, attend the South Carolina Criminal Justice Academy to be trained and certified as a Class III law enforcement officer.

Program:

Objectives:

The primary objective of the Coroner's Office is to determine the cause and manner of death through the completion of thorough, respectful, and professional investigations. We also endeavor to be the ambassadors of all decedents for whom we are responsible and extend to their loved ones unparalleled compassion and commitment.

Under the South Carolina Code of Laws, certain deaths must be reported to the appropriate Coroner's Office so that an inquiry into the cause and manner of death may be initiated immediately. The specific types of deaths that are required to be reported and investigated include any that occur:

- When unattended by a physician;
- In any suspicious or unusual manner;
- When in apparent good health;
- As a result of violence;
- As a result of an apparent suicide;
- While an inmate of a penal or correctional institution;
- As a result of stillbirth when unattended by a physician; or
- In a health care facility, as defined in Section 44-7-130(10) other than nursing homes, within twenty-four (24) hours of entering a health care facility or within twenty-four (24) hours after having undergone an invasive surgical procedure at a health care facility.

The Coroner shall make an immediate inquiry into the cause and manner of death; all findings must be thoroughly documented.

Additional responsibilities of the Coroner’s Office include:

- Notifying a decedent’s next-of-kin of the death, performance, and findings of an autopsy;
- Ordering autopsies when required or needed;
- Reporting certain deaths of vulnerable adults;
- Certification of cause of death on death certificates;
- Ordering autopsies when required or needed;
- Release and disposition of unidentified dead bodies;
- Notifying residents of the county that a loved one has died in another jurisdiction; and
- Issuance of cremation permits

This is a summary of the duties performed by the Coroner and his or her designees, but it is not all-inclusive. It also does not account for the constant communication with law enforcement, other agencies, families, funeral home, pathologists, physicians, other medical professionals, attorneys, insurance companies, etc.

Service Standards:

All duties of the Coroner must be carried out promptly and thoroughly. Death Investigations, as well as all related communications and services, are time-sensitive.

SERVICE LEVELS

Service Level Indicators:	<u>Actual</u> <u>FY 21/22</u>	<u>Actual</u> <u>FY 22/23</u>	<u>Estimated</u> <u>FY 23/24</u>	<u>Projected</u> <u>FY 24/25</u>
Full Death Investigations	848	870	825	850
Limited Death Investigations	2,590	2,750	2,472	2,750
Cremation Permits Issued	2,018	2,200	1,958	2,200
Notifications for other Jurisdictions	13	20	25	30
Indigent Cremations	19	30	35	38
Total Death Investigations	3,206	3,438	3,297	3,900
Total Additional Services	1,789	2,050	2,018	2,468

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

431800 – Coroner’s Fees **\$100,000**

Revenue generated from cremation permits is based on the number of cremation permits issued during a 12-month period at the rate of \$50.00 per permit except for child deaths which there is no charge for the cremation fee. From July 1, 2024, through June 30, 2025, revenue in the amount of \$100,000 is anticipated. It is typical for our office to receive ten (10) requests for cremation permits daily. With the cremation permit, demographic and vital information from the funeral home is received, and that information is then placed into our database. The permit form is then completed, faxed to the appropriate funeral home, and filed at our office.

Due to affordability when compared to traditional burial services, the number of cremations continues to increase steadily. Cremation permit fees are included by funeral homes in the total cost of services, which generally ranges from \$1,200 to \$2,200, for a direct cremation, per decedent. Cremation as a means of final disposition is projected to continue increasing.

SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	213
Admin. Deputy Coroner (F/T)	1	1		1	108
Senior Deputy Coroner (F/T)	1	1		1	113
Deputy Coroner (F/T)	10	10		10	111/112
Deputy Coroner (P/T)	3	1.87		1.87	111
	17	15.87		15.87	

All of these positions require insurance.

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520103 – LANDSCAPE / GROUNDS MAINTENANCE **\$6,970**

Lawn maintenance at the county cemetery is provided by Fat Rat's Landscaping and Lawn Service. Monthly invoice of \$435. Along with the lawn maintenance, there will be tree/shrub trimming and replacing of mulch beds once a year at \$1,750.

520200 – CONTRACTED SERVICES **\$170,000**

Palmetto Mortuary Transport completed 583 calls for service in the 2023 calendar year, which totaled \$129,755. That total included transports from residences/scenes, as well as transport services to MUSC. Most families have not yet selected a funeral home to handle final arrangements at the time of their loved one's death, which inhibits us from releasing them directly to a funeral home. We are also unable to release decedents directly to funeral homes when an autopsy, toxicology testing, or extensive medical review is required. More importantly, deaths of any unnatural manner require an autopsy to be conducted before the release of the body to a funeral home, and the number of these deaths (i.e. accidental, suicide, homicide, undetermined) has increased. We anticipate the total number of deaths annually, and the number of deaths requiring forensic autopsies at MUSC and non-forensic autopsies at LMC will also increase.

520233 – TOWING SERVICE **\$450**

6 vehicles @ \$75 each for county towing service in the event that any Coroner's Office vehicle should experience mechanical issues, etc., and require towing. The towing of all decedent's vehicles in cases when our office must secure those vehicles are now being handled privately, and the families are responsible for picking up the vehicles from the tow service.

520248 – ALARM MONITORING AND MAINTENANCE **\$765**

Lowman Communications security monitoring: 12 months at \$63.75 per month = \$765

520300 – PROFESSIONAL SERVICES **\$612,000**

In order to avoid an autopsy or any postmortem examination/testing, a decedent must have extensive, as well as, well documented medical history. As the number of deaths continues to rise, the number of cases in which an autopsy is necessary to determine the cause and manner of death, which is our legal obligation, will also increase.

\$324,000

During the 2023 calendar year, Pathology Associates of Lexington completed a total of 270 autopsies for Lexington County. Within the first half of the current fiscal year, Pathology Associates of Lexington performed 111 autopsies for our office. The fee, which was \$1,000 per autopsy, will now be increased to \$1,080 per autopsy. We are budgeting for 300 autopsies at \$1,080 each.

\$165,000

Forensic autopsies were required in 82 cases in the 2023 calendar year; 49 were performed during the first half of the current fiscal year. MUSC Department of Pathology and Laboratory Medicine is the only facility available to us for forensic autopsies, which are necessary in cases involving decomposition, suspicious deaths, homicides, etc. Richland will only complete our forensic autopsies if they do all of our autopsies, and this would not be cost-effective. MUSC's fee is \$1,400 per autopsy with additional charges for x-rays; we are budgeting for 110 autopsies at \$1,500 each.

\$123,000

Lexington Medical Center lab as well as the Forensic Science Network to pay for lab fees related to all cases. There is no contract in place for this provider. No fee arrangement is in place, nor have there ever been set fees. We are budgeting based on recent and past charges. We are budgeting based on the amount of autopsies expected between Pathology Associates of Lexington and MUSC Department of Pathology and Laboratory Medicine.

520302 – DRUG TESTING **\$520**

For new hires, random drug testing for current employees, and post-accident testing, if needed.

520305 – INFECTIOUS DISEASE SERVICES **\$1,029**

To cover screening tests for total HEP B Vaccinations Series, Antibody Titer Test, and total Rabies Series Shots.

520307 – ACCREDITATION SERVICES **\$3,000**

Our accreditation from the International Association of Coroners & Medical Examiners (IACME) requires an annual fee, which is based on the population of the county.

520316 – DNA TESTING **\$2,500**

DNA testing is utilized in cases when the decedent cannot be identified by any other means. DNA testing is an average of \$350 per case. We have in the past investigated several cases in which the decedent was skeletonized, or nearly skeletonized, as well as some involving remains that were so severely burned that DNA was necessary to make a positive identification.

520702 – TECHNICAL CURRENCY & SUPPORT **\$18,122**

The annual fee for MDILog, the case management system that we use is \$8,718.50

Evidence Management System \$ 9,403

Annually, the Coroner’s Office is responsible for large amounts of property, evidence, currency, specimens and medications, totaling over an estimated 7000 items at any given time and not inclusive of the estimated >\$1500 cash on hand. The Coroner’s Office learned of several areas that are in great need of update in regard to how those items are handled, processed, logged, stored and subsequently disposed. Our current system of evidence management is essentially maintaining paper logs of each item. This process is extremely time consuming and an extreme inefficient personnel usage, much less researching historical data. With increasing case load, the ever growing opioid epidemic and evolving substances of abuse, our current practices are not sustainable nor are they in-line with the aforementioned projected accreditation standard changes. The anticipation is that the requirement become one that is digitized and all-encompassing.

In a digital age, it is obvious there are software options available that allow for more practical and current methods of tracking the aforementioned items. Having a software system allows for us to track items that are of significant evidentiary value in prosecutions, much less maintain the integrity of the investigational process. There are also various laws and court precedence that require us to maintain very detailed and complete records.

The Coroner’s Office is requesting funding for implementation of an Evidence Management System that is electronic and software based. The expenditure includes a one-time fee for implementation/setup, then a recurring monthly fee for use, the monthly fee begins 150 days post order or post setup whichever is first. This funding is necessary to bring the Coroner’s Office up to the standard practice as known to other Coroners, law enforcement entities, crime labs and judicial offices.

One-time implementation fee	\$4,900
Monthly subscription \$643.25/mo x 7 months	\$4,503

520710 – SOFTWARE SUBSCRIPTION **\$1,800**

Software subscription used to locate family members of decedents i.e. Whitepages, Family Tree Now, Accurant, Smart Background Checks, etc.

520800 – OUTSIDE PRINTING **\$1,400**

With the requested funds, we would like to obtain more durable, professional copies of our annual report, training manual, updated policies and procedures manual, as well as business cards for employees.

521000 – OFFICE SUPPLIES **\$4,800**

To purchase office supplies such as pamphlets, condolence cards, file folders, paper supplies, pens, pencils, ribbons, toner cartridges, letterhead, binders, notebooks, etc.

521100 - DUPLICATING **\$3,000**

This account covers copier machine duplicating and faxing of administrative and public information. The number of subpoenas, requests for documents (FOIA, Outside Agencies), etc. continues to increase.

Nearly all other Coroner's offices in the state maintain and enforce a fee schedule for duplicating, which generates a considerable amount of revenue. These charges would not impact the families of the deceased, as they would only apply to attorneys handling lawsuits, insurance companies, etc.

Handbooks and training resources require regular updating and reprinting in order to complete sufficient training and maintain compliance with accreditation standards.

521200 – OPERATING SUPPLIES **\$19,000**

Many of these items are necessary for the safety of personnel, who are regularly exposed to biohazards, and these items are unfortunately not reusable. It is important that we have an adequate supply of all equipment, particularly safety equipment, in the event of a mass fatality situation. Some items should be kept on hand, or at least be readily available to all investigative personnel in order to conduct professional and thorough death investigations, document scenes and bodies as required, preserve any potential evidence, and ensure that decedents are shielded from public view. The remaining items are necessary to respectfully transport decedents, dispose of a portion of the large number of medications that we obtain from death scenes, and securely package and store the property of decedents for which this office is responsible. Extra precautions, related to PPE and cleaning of equipment, are necessary due to COVID-19, influenza A & B, bed bugs, insect infestations, etc.

32 GB camera memory cards \$35 per pack of 5 (8)	\$280
16 GB camera memory cards \$78 per pack of 10 (4)	\$624
8 GB camera memory cards \$57 per pack of 10 (4)	\$228
Flat white sheets for body removal and evidence preservation \$220 per pack of 24 (4)	\$880
Odoban disinfectant spray \$17 per gallon (10)	\$170
Nitrile gloves \$15 per carton of 100 (100 split between S, M, L, XL)	\$1,500
Totes to preserve evidence and prevent contamination, \$80 per set of 4 (4)	\$320
Half-face reusable respirators \$37 each (5)	\$185
Dust respirators \$20 per carton of 10 (4)	\$80
Protective coveralls \$180 per box of 25 (10)	\$1,800
Evidence tape \$20 per roll (10)	\$200
Waterproof boot covers \$18 per pair of 25 (10)	\$180
Skid-resistant boot covers \$150 per carton of 150 (3)	\$450
Face mask \$7 per carton of 50 (12)	\$84

Body bag seals (red) for completion of autopsy \$34 per case of 100 (5)	\$500
Breathable security bags for personal effects/evidence \$143 per pack of 25 (4)	\$572
AA batteries for camera flash units and other equipment \$32 per case (12)	\$384
AAA batteries for various equipment \$20 per case (5)	\$100
Biohazard bags \$59 per carton of 200 (2)	\$118
Antimicrobial hand wipes, 80 per pack, \$18 (12)	\$216
Respirator cartridge/filter \$32 per pair (10)	\$320
Extra-large collapsible scene screens \$1,995 (2)	\$3,990
Disposable stretcher sheets \$38 per case (3)	\$114
Photo documentation kits (rulers, scales, measuring tape, etc.) \$123 (6)	\$738
Water retrieval body bags \$49 per bag (25)	\$1,225
Body bags for transporting the decedent to the morgue \$108 per carton of 5 (25)	\$2,700
ID bands for body identification \$100 per box (3)	\$300
Body bag seals for scenes prior to autopsy \$200 per case (3)	\$600

521206 – TRAINING SUPPLIES **\$1,100**

This account will be used to purchase training ammunition, paper targets and misc supplies such as staple gun, etc. for agency issued handguns to be used for annual weapons qualifications and on-going training to maintain proficiency.

Training Ammunition	\$ 1000
Paper Targets	\$ 100

521208 – POLICE SUPPLIES **\$405**

This account will be used to purchase duty ammunition for agency issued handguns.

522000 – BUILDING REPAIRS & MAINTENANCE **\$4,000**

These funds are for maintenance and repairs of the office building and morgue. The age of the building is requiring more maintenance and repairs.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1,250**

These funds are for repairs of video equipment, cameras, handgun cleaning/maintenance kits etc.

522300 – VEHICLE REPAIRS & MAINTENANCE **\$7,800**

Budgeting for 11 vehicles; a few of which are 8-9 years old.

523110 – BUILDING RENTAL – (IN-KIND) **\$27,944**

Coroner's building; 3,493 square feet.

524000 – BUILDING INSURANCE **\$611**

To cover the cost of allocated building insurance per schedule; 3% above the December 2023 expenditure.

524100 – VEHICLE INSURANCE - 6 **\$3,690**

Liability insurance for 6 vehicles at \$615 each.

524101 – VEHICLE COMPREHENSIVE & COLLISION INSURANCE - 10 **\$7,500**

Comprehensive and collision coverage for 10 vehicles; based on provided rates.

524201 – GENERAL TORT LIABILITY INSURANCE **\$3,860**

5% over the amount paid through December 2023, which was \$3,675.

524202 – SURETY BONDS **\$235**

The amount provided by the county; \$115 for the Coroner, and \$10 per FTE.

525000 – TELEPHONE **\$1,715**

Based upon the amount of expenditure of 22-23 as well as the amount paid halfway through the 23-24 fiscal year.

525004 – WAN SERVICE CHARGE **\$625**

Based upon the amount charged through December 2023.

525021 – SMARTPHONE CHARGES - 16 **\$12,160**

16 smartphones (each employee is issued a cell phone) with an average bill of \$980 per month.

525030 – 800MHz RADIO SERVICE CHARGES - 16 **\$8,283**

Based on the recommended budget for the 22-23 fiscal year and monthly payment.

525041 – E-MAIL SERVICE CHARGES - 17 **\$2,193**

Based upon the amount amended in 23-24.

525100 – POSTAGE **\$1,500**

Mailing of condolence cards, requested documents, and personal effects.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$28,000**

In addition to the extensive training that all new employees should receive, each employee is required to obtain a minimum of 16 hours of continuing education each calendar year as required by the South Carolina Coroner's Association. Our ability to send multiple employees to lengthy training conferences and courses has been hindered by fiscal and manpower concerns. The training opportunities available to those in the field of death investigation are becoming more common; however, few of them take place locally, making it necessary for employees to travel. The cost of travel (ie. Plane tickets, hotels, cost of training classes) has increased exponentially. Training is vital to each investigation, and we would like to be as prepared as possible to handle all scenarios.

Online courses are more accessible and cost-effective, however, these courses have increased as well. The Death Investigation Training Academy is a reliable online training opportunity with training specific to our job and duties, however, the cost of this online course of training for an employee is \$1,200.

The South Carolina Coroner's Association (SCCA) holds an annual conference every year in Myrtle Beach, SC, and the International Association of Coroners and Medical Examiners (IACME) holds an annual conference every year in Las Vegas, NV. While the cost of these conferences can cost a lot with the purchase of hotel rooms, travel expenses, plane ticket, etc., we are budget conscious and allow two (2) to three (3) employees to attend these training/networking opportunities.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$6,000**

Annual dues are paid to SCCA, ABMDI, IAID, LCLEOA, SCLEOA, and IACME Accreditation. These memberships allow us to receive pertinent training at reduced rates, as well as maintain State Certification requirements.

We must maintain current reference manuals and training books, some of which cost more than \$100. All of these materials are necessary to ensure that all employees receive the most updated information to perform the required task efficiently and to achieve ABMDI certification, which is imperative to maintaining IACME Accreditation. There are annual fees associated with ABMDI certification for each individual; many of our employees have recently obtained this certification, and the remaining employees are expected to become certified during the 24-25 fiscal year.

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

Employees do not currently use their personal vehicles for work-related calls or activities, but this is subject to change as circumstances dictate.

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

The County has been most gracious to our office by providing us with the required number of vehicles needed to ensure that all employees have a vehicle to drive to perform work-related duties. We do not currently have any motor pool vehicles assigned to the Coroner's Office, but we would likely require a spare vehicle if any of our assigned vehicles suffered mechanical issues.

525380 – UTILITIES – CORONER **\$11,000**

Anticipated costs based on 22-23 Expenditure as well as the cost through December 23.

525400 – GAS, FUEL, & OIL **\$26,493**

7,792 gallons of gasoline @ \$3.40 per gallon, which includes oil.

525405 – SMALL EQUIPMENT FUEL **\$200**

Fuel used for the cemetery auger for indigent burials.

525430 – EMERGENCY GENERATOR FUEL **\$370**

Fuel for the emergency generator to the morgue. Budgeting is based on the cost of previous invoices.

525600 – UNIFORMS & CLOTHING **\$15,000**

Due to the nature of our work, and the environments that we are exposed to, uniforms are permanently soiled very easily, requiring them to be replaced on a regular basis. The environments we are exposed to regularly consist of fluid spills and leaks from motor-vehicle collisions and workplace accidents, bed bugs/flea-infested residences, exposure to blood and blood-borne pathogens, water/fire-related deaths, etc. Boots and belts also become excessively worn or contaminated over time.

525700 – EMPLOYEE SERVICE AWARDS **\$500**

Our employees exchange their time for work that helps our organization succeed. This dedication deserves to be recognized on a regular, timely basis. Commemorating work anniversaries is one of the most popular types of service awards programs, as are "Years of Service" awards, which are of a similar sentiment. Through heartfelt recognition shared on days of significant milestones, employees can feel valued and appreciated at their companies, which can then help them experience an increased sense of engagement and loyalty to the Coroner's Office.

526500 – LICENSES & PERMITS **\$750**

Funds to be used to purchase death certificates for indigent decedents. The fee is \$15 per death certificate, and we are legally required to obtain one for each decedent from SC DHEC before cremation. We anticipate the cremation of 50 indigent decedents; 50 death certificates @ \$15 is \$750.

526600 – COURT FILING FEES **\$240**

Funds are used to cover the cost of probate, when necessary.

534101 – INDIGENT CREMATIONS **\$12,000**

The implementation of Accurint has enabled us to locate family members more easily, which has decreased the potential number of indigent cremations. However, the number of indigent decedents in Lexington County continues to increase rapidly. Cremation remains the most economical means of final disposition. 50 cremations @ \$240 each.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment **\$2,500**

(4) F5 LAPTOP w/ (3) MI7 Docking Station- RPL **\$11,416**

Standard Rugged Laptop at \$2,530 x 4 = \$10,120. MI7- Dell Latitude 5430 Rugged Dell Dock WD19S (Docking Station) at \$183 x 3 = \$549. Total = \$10,669 not including tax. Including 7% sales tax = \$11,416.

F1A Standard PC All-In-One Computer and Monitor- RPL **\$1,475**

Standard PC All-In-One Computer and Monitor at \$1,378, not including tax. Including 7% sales tax = \$1,475.

(2) Chevrolet Silverado 1500 ½ Ton Pick-Up Truck- RPL **\$116,000**

(2) Chevrolet Silverado 1500 1/2 ton pick-up truck with a quote of \$58,000 per truck set to replace two (2) vehicles recommended by Fleet Services. This quote includes lights, siren, truck, and other standard operation equipment except for the decked box for the bed of the truck. The decked system needed for the truck is \$1,599.99 each.

(2) Decked Drawer System for Pick-Up **\$3,425**

The decked system needed for the trucks is \$1,599.99 each not including tax.

(2) FILE CABINET FOR RECORD STORAGE (ADD'L) **\$3,973**

Two (2) additional fire-proof file cabinets to accommodate the current and previous year of case files in the office. By IACME accreditation standards, five (5) years' worth of records are to be stored on-site.

(3) Motorola APX6000 Radio (ADD'L) **\$20,005**

Three (3) Motorola APX 6000 Radios with a quote of \$6,232.03 per radio with 436.24 sales tax per radio. These additional radios will allow all positions to have a radio.

(16) Glock 9mm Handguns **\$9,600**

The Coroner and her duly sworn deputies are law enforcement officers while in the discharge of their official duties under South Carolina Law. The same are duly permitted to carry a firearm and have done so for majority of recent history. Currently, the personnel of the Coroner's Office may carry personally owned handguns, if they have qualified with that weapon, as the Coroner's Office does not issue firearms. These handguns will allow our Deputy Coroners the opportunity to respond to the perception of a deadly threat while in the discharge of their duties. The goal is to no longer have personally owned firearms on duty while also allowing for better uniformity and training. It is also of note that this allows the Coroner better control of what type of weapon, up keep, maintenance and quality is carried by the Deputy Coroners. The cost per handgun with accessories is \$ 600 for a total of \$ 9,600.

Rx-4 AUTOMATIC PILL COUNTING MACHINE (ADD'L) **\$2,781**

Narcotics are collected from scenes by all responding Deputy Coroners. The narcotics then have to be counted, logged, determined whether the decedent was compliant with medication or whether too much medication was taken, and then placed into evidence. With the number of response calls handled, our office currently only has one (1) pill counter. The addition of this pill counter will allow more pills to be counted with more than one (1) Deputy Coroner being able to count medications at a time.

SECTION V. – NEW PROGRAM OVERVIEW

Position Upgrades

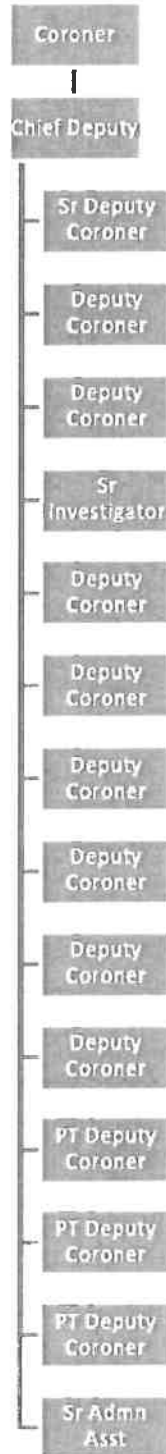
The Coroner's Office is a relatively small office in comparison to other departments and divisions that may respond to emergency scenes within the County. Comprised of eleven (11) full-time sworn employees and one (1) part-time sworn employee of sixteen total positions. The Coroner's Office provides around the clock, year-round coverage of death investigations that occur both within the County's borders, as well as adjacent Counties if the death occurred within the County's borders. Many of these responses require more than physical attributes as the profession requires the employee to bear witness to some of the worst that humanity has to offer. This inherently causes significant challenges to attract, hire, train and then retain the employees which fill these positions.

In FY23, County Council approved the position upgrades for most of the Coroner's Office, with anticipation of the remainder being upgraded in FY24. Those upgrades were increases by one (1) pay band for each position, bringing the Deputy Coroners from pay band 111 to pay band 112. After the FY23 upgrades, the Coroner's Office has a total of six (6) Deputy Coroner positions remaining at the 111 pay band, three (3) of which are part-time. There is also a position of a Senior Investigator that remains at the 111 pay band, which has remained vacant for numerous budget cycles. These positions are those discussed in FY23 budget process for increase to pay band 112 in FY24.

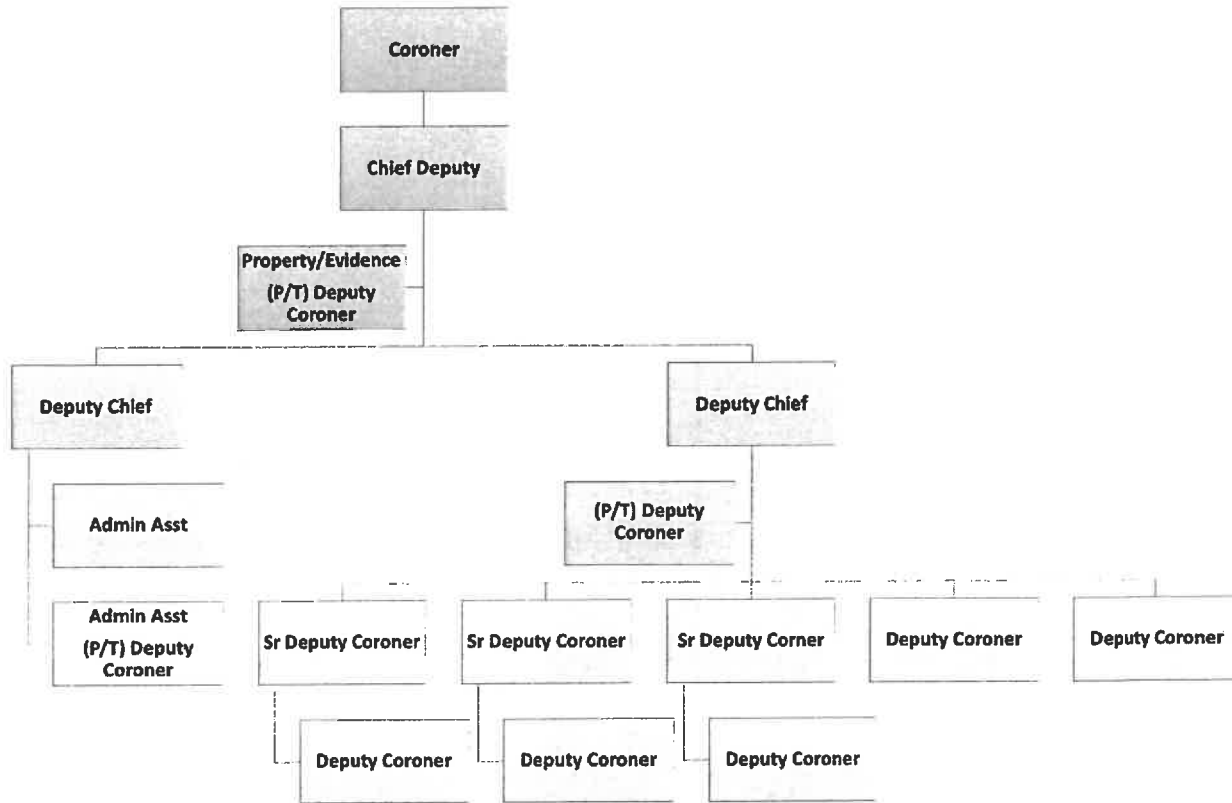
During FY23, the Coroner has been working with County Administration and County Council to find a more capable and larger office space, as our current building limits our ability to provide effective office space for our personnel. Since her initial election, the Coroner has fought to be fiscally responsible for the County's residents, visitors and thereby their families. As mentioned, the attraction, hiring, training and long-term retention of duly qualified candidates remains difficult. The challenges faced by personnel are not always physical, but at times are very trying mentally. Those challenges continue to grow with call volume and need of the office, such as with the on-going and ever evolving opioid epidemic, which has taxed our office with the well-known increased overdose deaths. These difficulties has required the Coroner to evaluate innovative ways to better distribute the workload amongst her personnel to decrease fatigue, stress, burnout, errors and overall increase morale, while also making the profession more attractive to candidates.

After extensive review by the Coroner and her Chief Deputy Coroner, the Coroner sees no other option but to reorganize the Coroner's Office to better utilize her current staff. This reorganization will be to better meet the current demand, but also the projected future growth in demand and personnel. The request funding is for position upgrades of already present positions in the Coroner's Office. For less than the total cost of a single new position, the position changes would allow for increased productivity, better delineation of tasks, more improved work product, career mapping, decreased strain on the executive-level management and a more defined chain of command, which presents its own set of benefits.

The current organizational structure of the Coroner’s Office is depicted as:



The proposed reorganization of the Coroner’s Office is depicted as:



It is apparent that with the proposed reorganization, the very “linear” command structure of our current practice is more dispersed, with smaller and more manageable manager to employee workloads. The national standard for command structures is typically modeled from the Federal Emergency Management Agency’s (FEMA) National Incident Management System (NIMS) or Incident Command Structured (ICS). The ratios for manager to personnel by these standards is 1:3 to 1:7 with an ideal of 1:5. More simply put, a manager should manage anywhere from 3-7 people. This change is effectively to “do more with less” while simultaneously promoting a better-quality work product, reduce near misses, promote productivity, accountability and autonomy, reduce micromanagement and provide for better workload dispersion. In our current structure, it’s of note the number of employees the Chief Deputy Coroner is responsible for. In managing that amount of employees, it is quick to become inundated with tasks, all while attempting to manage the daily operations of the office. Much less the on-call responses after normal duty hours or when having to back-fill for various reasons of employee absences.

The proposed reorganizational structure requires upgrading of positions in addition to the aforementioned Deputy Coroners that are still currently at pay band 111. In fact, the Coroner is proposing to upgrade three (3) part-time and two (2) full-time Deputy Coroner pay bands from 111 to 112, upgrade the Senior Investigator position from a 111 to a 114 to create a mid-level management position, upgrade a Deputy Coroner position from 111 to 114 to create another mid-level management position and finally upgrade

two (2) Deputy Coroner positions that are currently 112 pay bands to 113 to create two (2) additional Senior Deputy Coroner positions to add to our only current Senior Deputy Coroner.

The position of Senior Deputy Coroner is to serve as a “shift lead” and to denote the earned experience, tenure and decision-making abilities of those position. As mentioned, the Coroner’s Office currently only has one Senior Deputy Coroner that is on one of the three shifts. This will place front line level resource on each shift and bring these positions commensurate to the pay and title of their peer with the same experience, abilities and decision.

None of the requested upgrades will require addition of capital, phone, email or radio services.

With evaluation of the Coroner’s Office Strategic Plan and the anticipated growth, change is a must and continuation without these upgrades will continue to facilitate the known deficiencies in a high workload profession. It is self-evident that continuation under our current organizational structure will only delay these required changes for additional fiscal years and prolong the inevitable with the need for this vital structural change which allows for growth. In addition to difficulty with filling positions, new positions could be requested, however there is no physical space in which to put the employees while they perform their job functions due to the Coroner’s Office has reached its limits in the current building.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Judicial
 Organization: 141300 - CORONER

POSNs: 002360, 002379

BUDGET

Object Expenditure	(2) Deputy Coroners Band 112	(2) Sr Deputy Coroners Band 113	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Code Classification					
Personnel					
510100	Salaries & Wages -	(103,869)	111,171	7,302	
511112	FICA Cost	(7,946)	8,505	559	
511113	State Retirement	(19,278)	20,634	1,356	
511114	Police Retirement	(22,062)	23,613	1,551	
511130	Workers Compensation	(2,857)	3,058	201	
	* Total Personnel			10,969	
Operating Expenses					
	* Total Operating			0	
	** Total Personnel & Operating			10,969	
Capital					
	** Total Capital			0	
	*** Total Budget Appropriation			10,969	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Judicial
 Organization: 141300 - CORONER

POSNs: 000659, 001313, 002548

Object Expenditure Code Classification		(3) Deputy Coroner Part-Time Band 111	(3) Deputy Coroner Part-Time Band 112	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages -	(87,594)	93,756	6,162		
511112	FICA Cost	(6,701)	7,173	472		
511113	State Retirement	(16,258)	17,402	1,144		
511114	Police Retirement	(18,605)	19,914	1,309		
511130	Workers Compensation	(2,409)	2,579	170		
* Total Personnel				9,257		
Operating Expenses						
* Total Operating				0		
** Total Personnel & Operating				9,257		
Capital						
** Total Capital				0		
*** Total Budget Appropriation				9,257		

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Judicial
 Organization: 141300 - CORONER

POSNs: 002385, 002546, 002547

BUDGET

Object Expenditure	(3) Deputy Coroner Band 111	(3) Deputy Coroner Band 112	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Code Classification					
Personnel					
510100	Salaries & Wages -	(139,699)	149,526	9,827	
511112	FICA Cost	(10,687)	11,439	752	
511113	State Retirement	(25,928)	27,752	1,824	
511114	Police Retirement	(29,672)	31,760	2,088	
511130	Workers Compensation	(3,842)	4,112	270	
	* Total Personnel			14,761	
Operating Expenses					
	* Total Operating			0	
	** Total Personnel & Operating			14,761	
Capital					
	** Total Capital			0	
	*** Total Budget Appropriation			14,761	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Judicial
 Organization: 141300 - CORONER

POSN: 000660

Object Expenditure Code Classification		(1) Senior Investigator Band 111	(1) Dep Chief Coroner Band 114	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages -	(46,717)	57,284	10,567		
511112	FICA Cost	(3,574)	4,383	809		
511113	State Retirement	(8,671)	10,632	1,961		
511114	Police Retirement	(9,923)	12,167	2,244		
511130	Workers Compensation	(1,285)	1,576	291		
* Total Personnel				15,872		
Operating Expenses						
* Total Operating				0		
** Total Personnel & Operating				15,872		
Capital						
** Total Capital				0		
*** Total Budget Appropriation				15,872		

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Judicial
 Organization: 141300 - CORONER

POSN: 001885

BUDGET

Object Expenditure		(1) Deputy Coroner Band 111	(1) Dep Chief Coroner Band 114	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Code	Classification					
Personnel						
510100	Salaries & Wages -	(48,792)	59,827	11,035		
511112	FICA Cost	(3,733)	4,577	844		
511113	State Retirement	(9,056)	11,104	2,048		
511114	Police Retirement	(10,364)	12,708	2,344		
511130	Workers Compensation	(1,342)	1,646	304		
	* Total Personnel			16,575		
Operating Expenses						
	* Total Operating			0		
	** Total Personnel & Operating			16,575		
Capital						
	** Total Capital			0		
	*** Total Budget Appropriation			16,575		

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

510100 – SALARIES & WAGES **\$ 44,893**

This amount is the TOTAL calculated differences of the requested salaries and wages, minus the current salaries and wages for the specified pay band upgrades.

511112 – FICA **\$ 3,436**

This amount is the TOTAL calculated differences of the County's responsible portion of the requested FICA (7.65%), minus the FICA for the specified pay band upgrades.

511113 – STATE RETIREMENT (SCRS) **\$ 8,333**

This amount is the TOTAL calculated differences of the County's responsible portion of the requested SCRS contributions (18.56%), minus the current SCRS contributions for the specified pay band upgrades.

511114 – POLICE RETIREMENT (PORS) **\$ 9,536**

This amount is the TOTAL calculated differences of the County's responsible portion of the requested PORS contributions (21.24%), minus the current PORS contributions for the specified pay band upgrades.

511130 – WORKERS COMPENSATION **\$ 1,236**

This amount is the TOTAL calculated differences of the County's responsible portion of the requested Worker's Compensation coverage (2.75%), minus the current Worker's Compensation coverage for the specified pay band upgrades.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

This request requires no addition of capital assets.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

Object Expenditure Code Classification	2022-23	2023-24	2023-24	2024-25	<i>BUDGET</i>	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2024-25 Recommend	2024-25 Approved
Operating Transfer:						
812619 Public Defender	1,155,790	521,054	2,084,215	2,084,215		
** Total Operating Transfer	1,155,790	521,054	2,084,215	2,084,215		

***** Total Budget Appropriation 1,155,790 521,054 2,084,215 2,084,215**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
510100 Salaries & Wages - 13	566,284	312,781	698,232	<u>698,232</u>	
510101 State Supplement	11,510	5,697	11,538	<u>11,538</u>	
510200 Overtime	14,853	8,486	3,683		
510300 Part Time - 1 (0.5 FTE)	1,358	3,491	16,422	<u>16,422</u>	
511112 FICA Cost	43,016	23,982	54,140	<u>54,671</u>	
511113 State Retirement	68,345	39,716	105,921	<u>132,639</u>	
511114 Police Retirement	(929)	(931)	22,451	<u>22,451</u>	
511120 Insurance Fund Contribution - 13	101,400	50,700	101,400	<u>105,950</u>	
511130 Workers Compensation	4,714	2,510	6,714	<u>6,714</u>	
511213 State Retirement - Retiree	11,487	7,033	0		
511214 Police Retirement - Retiree	23,821	12,328	0		
* Total Personnel	845,859	465,793	1,020,501	<u>1,048,617</u>	
Operating Expenses					
520219 Water and Other Berage	133	33	500	<u>500</u>	
520300 Professional Services	0	0	2,500	<u>5,000</u>	
520400 Advertising & Publicity	0	0	250	<u>250</u>	
520510 Interpreting Services	0	0	250	<u>250</u>	
520702 Technical Currency & Support	4,370	0	4,455	<u>4,985</u>	
521000 Office Supplies	14,992	3,369	15,000	<u>20,858</u>	
521100 Duplicating	(1,714)	(132)	850	<u>850</u>	
522200 Small Equipment Repairs & Maintenance	1,257	395	1,000	<u>1,800</u>	
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,592	14,802	29,604	<u>33,300</u>	
524000 Building Insurance	1,168	898	1,203	<u>926</u>	
524201 General Tort Liability Insurance	1,361	1,491	1,471	<u>1,566</u>	
524202 Surety Bonds - 12	0	0	120	<u>0</u>	
525000 Telephone	3,497	1,673	6,009	<u>3,684</u>	
525021 Smart Phone Charges - 2	1,292	538	1,320	<u>1,320</u>	
525041 E-mail Service Charges - 12	1,612	806	1,806	<u>1,806</u>	
525100 Postage	9,391	3,827	8,900	<u>8,900</u>	
525210 Conference, Meeting & Training Expense	686	2,213	3,300	<u>3,580</u>	
525230 Subscriptions, Dues, & Books	1,726	1,685	2,861	<u>3,280</u>	
525240 Personal Mileage Reimbursement	0	0	100	<u>150</u>	
525389 Utilities - Judicial Center	21,858	12,596	18,000	<u>21,836</u>	
537699 Cost of Copy Sales	0	1,158	0		
* Total Operating	91,221	45,352	99,499	<u>114,841</u>	
** Total Personnel & Operating	937,080	511,145	1,120,000	<u>1,163,458</u>	
Capital					
540000 Small Tools & Minor Equipment	107	615	1,000	<u>471</u>	
All Other Equipment	4,356	10,254	14,996	<u>27,977</u>	
** Total Capital	4,463	10,869	15,996	<u>28,448</u>	
*** Total Budget Appropriation	941,543	522,014	1,135,996	<u>1,191,906</u>	

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2024-25

Fund # 1000 Fund Title: General Fund
 Organization # 141500 Organization Title: Probate Court
 Program # _____ Program Title: _____

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
Small Tools & Minor Equipment		
4	Secretarial Chairs RPL	192
2	1-line phones NEW	80
1	Paper Trimmer RPL	199
All Other Equipment		
13	Function 1A PCs RPL	17,914
1	Function 1 iPad RPL	481
1	iPad Cover/Stand RPL	72
2	Printers 1 RPL	2,872
1	Std Laptop RPL	1,356
1	Standard Scanner NEW	1,720
2	Electric Time File Stam RPL	2,752
2	Desks RPL	158
1	Office Renovation RPL	652
** Total Capital (Transfer Total to Section III)		28,448

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2024-25 Estimated Revenue

Fund: 1000
 Division: Judicial
 Organization: Probate Court

Object Code	Revenue Account Title	Actual 2021-22	Actual 2022-23	Anticipated 2023-24	Requested 2024-25	Recommend 2024-25	Approved 2024-25
Revenues:							
431300	Estate Fees	718,867	711,599	588,135	_____		
431400	Marriage License Fees	29,714	29,400	27,091	_____		
431600	Micro-Film Copy Fees	53	(30)	0	_____	0	
437603	Copier Fees	19,419	17,988	18,737	_____		
** Total Revenue (Section II)		<u>768,053</u>	<u>758,957</u>	<u>633,963</u>	_____		
					<u>1,191,906</u>		
*** Total Appropriation (Section III)							

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program I – Probate Court

Program:

Objectives:

To provide Probate Court services to the citizens and taxpayers in accordance with State law.

Service Standards:

To provide services in a competent, dignified and timely manner.

SERVICE LEVELS

Service Level Indicators:	<u>Actual FY 20/21</u>	<u>Actual FY 21/22</u>	<u>Actual FY22/23</u>	<u>Actual 7/23 -12/23</u>	<u>Estimated/Projected FY 23/24 & 24/25</u>
Estates Opened	2089	2245	2153	1016	2032
Estates Re-opened	286	392	395	207	414
G/C Files Opened	123	125	132	62	124
Marriage Licenses	1714	1802	1775	896	1792
Mental Health Files	1465	1398	1579	787	1574

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES*
***from FY 2022/23**

431300 – Estate Fees **\$711,598**

Fees for filing and estate fees that the public remits for estate cases and guardianship/conservatorship cases as required by state law.

431400 – Marriage License Fees **\$29,400**

Filing fees that the public remits for marriage licenses as required by state and local law. This amount has been increased from the average due to higher volume of marriage license application received in May and June.

437603 – Copier Fees **\$17,988**

Fees collected from the public for copies.

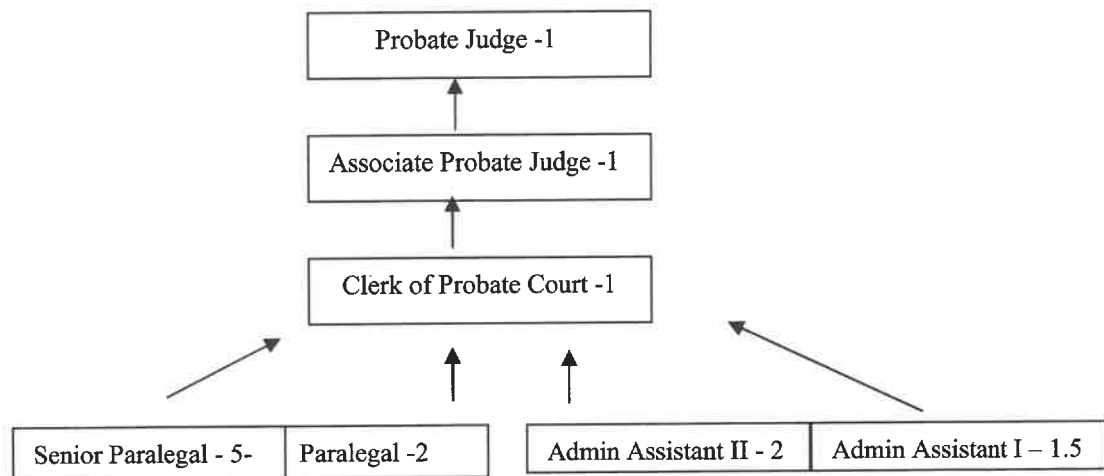
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	215
Clerk of Probate Court	1	1		1	208
Senior Paralegal	5	5		5	112
Paralegal	2	2		2	108
Administrative Assistant II	2	2		2	106
Administrative Assistant I	1	1		1	105
Part-time Administrative Assistant I	.5	.5		.5	105
Total Positions	<u>13.5</u>	<u>13.5</u>		<u>13.5</u>	

All of these positions require insurance except for the part-time position.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520219 – WATER AND OTHER BEVERAGE SERVICES \$500

To have access to drinking water in our office. Without it the staff has had to use the public water fountains and/or the public breakroom (that is at times full of Pre-Trial Intervention clients). These options take staff away from the office and cause sanitary concerns to arise.

520300 - PROFESSIONAL SERVICES \$5,000

We had the Probate Court estate and guardianship/conservatorship records scanned so that digital records may be accessed instead of the physical files. The next step in this project is to establish a website (possibly for payment as is done in other counties) that allows outside access to the scanned documents. A work request has been pending since February 15, 2023. An additional scanner (\$1,720) will be needed to keep up with the caseload.

520400 ADVERTISING \$250

For serving notice by publication upon persons in probate court proceedings as required by state law.

520510 INTERPRETING SERVICES \$250

For interpreting services for litigants as required by law.

520702 - TECHNICAL CURRENCY & SUPPORT \$4,985

For renewal of service contract with ICON software for Probate Court software system - \$4,320.00.

For annual maintenance for Virtual Time Pro - \$95.00.

For annual Brown Bear calendar software license - \$120.00

For annual maintenance for OnBase Production Imaging Software - \$450

521000 - OFFICE SUPPLIES - \$20,858

To cover routine office supplies (paper, pencils, ribbons, folders, etc.) as well as major expenditures for custom file folders, index books, toner cartridges, storage boxes.

Record Storage Boxes - \$4.38 x 75 boxes =	\$329
Laser printer toner cartridges- HPLJ 2727 (JE) (1 x \$75 + tax)	\$81
Laser printer toner cartridges – HP 400FP (JT) (1 x \$141 + tax)	\$151
Laser printer toner cartridges – CE255A (2 x \$141)	\$282
Laser printer toner cartridges – CF237A (3 x \$118)	\$354
Laser printer toner cartridge – HP147A ((3 printers w/7 users) 12 x \$162.08)	\$1,945
Laser printer toner cartridge – CE 390A (ML printer) (3 x \$112)	\$336
Custom Estate Folders (2400 folders) *** Vendor has informed us that	\$4,970

the price will be higher in Oct/Nov due to mfg price increase. He estimated \$4,970 for next FY.

Heavy Duty File Folders for GC cases \$1.64 x 150 =	\$246
Box Labels - \$20 x 6 =	\$120
Mailing labels - \$14.51 x 6 =	\$87
Desk organizer = \$27.72 x 4	\$111
Color Coded Strip Labels (GCs) (.31 x 200)	\$62
Copier paper – letter (50 reams per month @ \$4.56 = \$228) 12 x \$228 =	\$2,736
Copier paper – legal (2 reams per month @ \$7.14 = \$14.28) 12 x \$14.28 =	\$172
Mylar pockets 25 x \$7.18 = 179.50 + tax \$12.57 + shipping \$18	\$210
Printed window envelopes – \$24.33 x 50 boxes	\$1,217
Plain envelopes - \$13.08 x 50	\$654
50 reams of letterhead/certificate paper 50 x \$9.89	\$495
Colored paper for forms 114 reams x \$9.23 (avg)	\$1,053
File guides: \$90 per box x 1 = \$90 + tax \$6.30	\$97
Out Cards for filing system \$65 x 4 boxes= \$260 + tax \$18.20	\$278
Manila Envelopes - 40 boxes x \$28.01 =	\$1,120
Post it note pads - \$3.36 (avg) x 30 =	\$101
Heavy Duty Locking 3 Ring Binder for indexes \$31.49	\$32
1500 letter size folders for mental health cases \$22.71 x 15 boxes =	\$341
Typewriter print wheel – 10 x \$12.48	\$125
Manual court seals 5 x \$59 + tax	\$316
Judge’s signature stamps 12 x \$24 incl tax	\$288
Horizontal case # stamps for documents 3 x \$112 incl tax	\$336
Time Stamp ribbons 18 x \$3.35 incl tax = \$60	\$60
Staples for 3 copiers - \$100 per box x 4 = \$400	\$400
Probate Court manual Filed stamps 12 x \$30 + tax	\$385
Probate Court manual Received stamp 3 x \$30 + tax	\$97
Disinfectant wipes - \$5.74 x 15 packs	\$86
Disinfectant spray - \$3.63 x 20	\$73
Paper Towels - \$.92 x 36 =	\$34
Chair mats - \$34.46 x 3 = \$104	\$104
“Copies returned” stamp – 2 x \$26 = \$52	\$52
“Certified True Copy” stamp – 12 x \$14.80 incl tax	\$178
Hand sanitizer – large and small sizes	\$50
Carton sealing tape - \$6.42 x 50 + tax=	\$344
Pencils, pens, highlighters, Wite-Out, legal pads, calculator ribbons and roll paper, hole punches, staples, ink stamps, hole reinforcements, document flags, calculators, phone cord extensions, page protectors, batteries, and other office products for 13.5 personnel	\$350

521100 - DUPLICATING

\$850

Estimated expense for copier leased by County of Lexington based. File duplication is necessary in all court proceedings and correspondence in court of record. This amount is determined by finance. Last year it was approved at \$850.

522200 SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$1800**

For projected necessary maintenance and repairs of electronic date/time court stamps, typewriters, printers, and microfilm readers. A service call for typewriter repair has increased to \$90 per hour plus costs for parts x 8 typewriters. The electronic date/time court stamps need regular maintenance because they start to lose time and must be recalibrated. This costs approximately \$130. We currently have 11 electronic stamps and anticipate a recalibration of at least 3 per year. Maintenance kits for scanners - \$128 x 2 = \$256. Maintenance kits for printers - \$202 x 2 = \$404.00. Our current budget is \$1000 and we are not sending all items in for repair due to concern we will not have enough funds to pay the vendor. We currently have \$600 in the account and 1 item out for repair. He is currently looking for parts and so is unsure of final cost. We have another 3 - 4 items that need repair that we are holding until the repair is resolved. Regardless, there will not be enough funds to pay for an additional 3-4 repairs out of this year's budget. Based upon our current and past usage and knowing that our equipment is getting older we estimate needing \$1800.00.

523110 BUILDING RENTAL – (IN KIND) JUDICIAL BLDG – 3700 SQ. FT **\$33,300**

This line item is determined by County Administration. Through February 2024 this office's allocated building rental has been \$22,203. This is an average of \$2,775 per month. $\$2,775 \times 12 = \$33,300$

524000 - BUILDING INSURANCE **\$926**

This line item amount provided by County Administration. Per instructions add 3% above amount paid through December 2023. $\$899 + \$27 (3\%)$

524201 - GENERAL TORT LIABILITY INSURANCE **\$1,566**

This line item amount provided by County Administration. Per instructions add 5% above amount paid through December 2023 amount of \$1491 + \$75 (5%).

534202 SURETY BONDS **\$0**

This line item amount provided by County Administration and have not been given an amount.

525000 - TELEPHONE **\$3,684**

Regular telephone lines

Automated line

We are currently waiting for a new phone system to be installed. Per Comporium the new Monthly fee will be \$304.

\$304 x 12 months =

\$3,648

Plus \$36.00 for additional service charges during the year.

525021 – SMART PHONE CHARGES **\$1,320**

Needed to receive communications from law enforcement and S.C. Department of Mental Health personnel in connection with mental health emergencies on a 24 hour basis. In addition, calls and e-mails from staff during lunch and vacation are a very frequent occurrence. Smart Phone capability is needed due to the ability to write and e-mail

Detention Orders to S.C. Department of Mental Health during evening hours, weekends and holidays. The monthly charge for these phones is currently \$54.00 per month. $54 \times 12 = \$648$ x 2 phones \$1296. Plus additional service charges during the year of \$24.00.

525041 – E-MAIL SERVICE CHARGES **\$1,806**

E-mail services for judges, staff and public access to court personnel. E-mail accounts cost \$10.75 per month. 10.75×12 months = 129.00 x 14 users = \$1,806.00.

525100 - POSTAGE **\$8,900**

Mailing is required in all divisions of the Court, including estate, guardianship, conservatorship and mental health proceedings, and other required mailings for court of public record. Based on current usage, increased rates and increased numbers of estates we anticipate a need of \$8900.00.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$3,580**

1. The South Carolina Bar-CLE division will have its annual Mandatory CLE for Probate Judges in September of 2024. The registration, mileage, per diem and parking for this conference for both judges will be approximately \$510.
2. The S.C. Probate Judge's Association will have its annual conference in October 2024. Depending upon where the conference is held the registration, mileage, per diem and parking for this conference for both Judges is estimated to be approximately \$2,000.
3. The South Carolina Association of Probate Judges will have its annual Legislative Conference in February of 2025. The registration, mileage, per diem and parking for this conference for both judges will be approximately \$370.
4. The South Carolina Bar-CLE division will have its annual Bench/Bar/Staff Seminar in May 2024. This is a legal education course for the Judges as well as a training course for probate court clerks to ensure professional proficiency. This CLE seminar is estimated to be approximately \$60.00 per attendee. We would anticipate approximately 5 attending (2 Judges & 3 staff x \$60 = \$300).
5. The Judges are required to earn a minimum of 14 CLE credits per calendar year and usually attend one additional CLE per year. An additional \$400.00 has been added for this expense.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$3,280**

To cover costs of annual supplements to S.C. Code of Laws; probate court subscriptions; directories; SC Probate Practice Manual revisions; SC Rules of Civil Procedure revisions; memberships in SC and National Probate Judge's Association; Judicial membership in SC Bar; and section dues for Probate and Estate Planning Section of SC Bar.

S.C. Code of Laws – updates	\$428
This amount changes yearly depending upon how many bound volumes are replaced ($400 \times 7\%$ tax)	
S.C. Rules of Court (341×2 Judges)	\$682
S.C. Probate Law Annotated (\$545)	\$545

S.C. Rules Annotated (\$581)	\$581
S.C. Association of Probate Judges Dues (\$100 x 2 Judges)	\$200
S.C. Bar Association – Dues (\$655 for both judges 2023)	\$655
S.C. Commission on CLE – (\$50 x 2 Judges)	\$100
Newspaper subscriptions for creditor notices (Lexington Chronicle = \$50, Twin City News = \$39)	\$89

525240 PERSONAL MILEAGE REIMBURSEMENT **\$150**

For required official travel.

525389 - UTILITIES - **\$21,836**

To cover the cost of utility allocation for the Judicial Center. This figure is based on the 2023-24 adjusted budget.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUESTS

540000 - SMALL TOOLS & MINOR EQUIPMENT \$471

4 secretarial chairs - \$48 x 4 =	\$192
1-line phones \$40 x 2 =	\$80
Paper Trimmer	\$199

ALL OTHER EQUIPMENT \$27,796

Function 1A PC – Rpl for 13 pieces of equipment \$17,914
 Information Services has requested the replacement of our oldest computers.

Function 11 iPad – RPL for 1 piece of equipment \$481
 Information Services has requested this replacement at 64 GB for \$320.00. However, we are requesting the 256 GB because the current iPad has 59 GBs used. When we first started using the iPad we were only using it sporadically but it is now our sole source of recording hearings. If we use the new one for 9 years (like we have the current iPad) 64 GBs will not be enough.

iPad Cover/Stand – RPL for 1 piece of equipment \$72
 If the current iPad is replaced we will need an iPad holder that converts to a stand. We are using the OtterBox Defender price that is in the budget materials but that will not work as it does not have a stand. However, we should be able to find what we need at that price.

Printers 1 – Rpl for 2 pieces of equipment \$2,872
 Information Services has requested the replacement of our oldest printers.

Function 3 Standard Laptop – RPL for 1 piece of equipment \$1,356
 One of our current laptops no longer has audio which means it cannot be used for hearings or CLE’s as was intended.

Function S1 – Standard Scanner – Fujitsu fi-8170 w/imprinter \$1,720
 We do a lot of scanning in our office and although our current scanner is working it is having a problems. Quite a few pieces have fallen off and as a result it is not as functional as it originally was. We are not looking to get rid of the old scanner – it just no longer needs to be the primary scanner. In addition, the new scanner needs an imprinter so that we do not have manually stamp “Scanned” on every page of every document.

Electric Time File Stamps – RPL for 2 pieces of equipment \$2,752
 Required by Court Administration for filing court documents.

(2) Electric File Stamps \$1900

(2) Upper and Lower Stamp Plates - \$50 x 2 = \$100	\$200
(2) Sound Covers --	\$472
Tax	\$180

Desks – RPL

\$158

We have 1 desk where the drawers are being held closed by rubber bands and another where the edge is taped so that it does not scratch the employee.

5AL384 Office Renovations

\$652

Request that the funds be rolled over from the 2023-24 budget to the 2024-25 budget. We need dividers and different speaking vents added to the front work stations in an attempt to make it easier for the public to hear staff and vice versa. We had initially been told this project would be completed in 2022 but the prior Building Services Director was unable to make that happen before he retired. It is my understanding that the new Building Services Director is wanting to see if white noise machines will help the problem before attempting dividers. These renovations are a priority as the noise level makes it very difficult to hear when the lobby is full.

NEW PROGRAM #1 SUMMARY - Paralegal

A Paralegal is needed to provide critical probate court services to the citizens and taxpayers of Lexington County. There have been numerous changes to the Probate Code and mental health procedures in the past 5 years. These changes placed more duties on the Probate Court staff and another position is needed to ensure timely and orderly administration.

The County Administrator recently contacted the Associate Probate Judge to ask if a 2 month wait was normal for the opening of an estate due to questions he had received from a constituent. He was informed that unfortunately that was correct. A few years ago the public was told that there would be approximately a 2 week wait but that is no longer feasible. The caseload and complexity of the cases has increased and a new position is needed to better serve the people of Lexington County and lower the wait to a more manageable time period.

	18/19	22/23	% increase
Estates & Re-opened Estates	2113	2548	20.5%
Guardians/Conservators	88	132	50%
Marriage Licenses	1659	1775	7%
Mental Health	1357	1579	16%

It takes a significant amount of time to administer an estate and a guardianship/conservatorship from start to finish. The typical estate is open for more than 1 year. Guardianships and Conservatorships can be open for decades. We currently have GC cases open from the 1980s. All of these cases (Estates and GCs) require continuous monitoring by staff to ensure statutory requirements are being adhered to.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year 2024-25

Fund: 1000
 Division: Judicial
 Organization: Probate Court

		<i>BUDGET</i>		
Object Expenditure	Paralegal	2024-25	2024-25	2024-25
Code Classification		Requested	Recommend	Approved
Personnel				
510300	Salaries & Wages	38,106		
510200	Overtime			
511112	FICA Cost	2,915		
511113	State Retirement	7,072		
511120	Insurance Fund Contribution -	8,150		
511130	Workers Compensation	141		
511213	State Retirement - Retiree			
	* Total Personnel	56,384		
Operating Expenses				
520300	Professional Services	0		
520702	Technical Currency & Support	0		
520800	Outside Printing	0		
521000	Office Supplies	0		
521100	Duplicating	0		
521200	Operating Supplies	0		
524000	Building Insurance	0		
524201	General Tort Liability Insurance	0		
524202	Surety Bonds -	0		
525000	Telephone	241		
525021	Smart Phone Charges	0		
525041	E-mail Service Charges -	129		
525100	Postage	0		
525110	Other Parcel Delivery Service	0		
525210	Conference & Meeting Expense	0		
525230	Subscriptions, Dues, & Books	0		
525240	Personal Mileage Reimbursement	0		
525300	Utilities - Admin. Bldg.	0		
	* Total Operating	370		
	** Total Personnel & Operating	56,754		
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment (Desk, Chair, Phone)	170		
	FIA Computer	1,378		
	** Total Capital	1,548		
	*** Total Budget Appropriation	58,302		

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

New Position

Object Expenditure Code Classification	(1) Paralegal	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
510100 Salaries & Wages - 1		38,106		
511112 FICA Cost		2,915		
511113 State Retirement		7,072		
511120 Insurance Fund Contribution - 1		8,150		
511130 Workers Compensation		141		
* Total Personnel		56,384		
Operating Expenses				
520300 Professional Services		0		
520702 Technical Currency & Support		0		
520800 Outside Printing		0		
521000 Office Supplies		0		
521100 Duplicating		0		
521200 Operating Supplies		0		
524000 Building Insurance		0		
524201 General Tort Liability Insurance		0		
524202 Surety Bonds		0		
525000 Telephone		241		
525021 Smart Phone Charges		0		
525041 E-mail Service Charges		129		
525100 Postage		0		
525110 Other Parcel Delivery Service		0		
525210 Conference & Meeting Expense		0		
525230 Subscriptions, Dues & Books		0		
525240 Personal Mileage Reimbursement		0		
525300 Utilities-Admion. Bldge		0		
* Total Operating		370		
** Total Personnel & Operating		56,754		
Capital				
540000 Small Tools & Minor Equipment		0		
540010 Minor Software		0		
All Other Equipment (Desk, Chair, Phone)		170		
FIA Computer		1,378		
** Total Capital		1,548		
*** Total Budget Appropriation		58,302		

NEW PROGRAM #1 SUMMARY – PT ASSOCIATE PROBATE JUDGE

A part-time Associate Probate Judge is needed to provide critical probate court services to the citizens and taxpayers of Lexington County. There has not been a new judge added to the Lexington County Probate Court in over 55 years. In this time period the population has more than tripled. This has resulted in more litigation, caseload, administration and personnel that all require the attention and direction of the Probate Judge.

	1994	2023
Estates	955	2536

	2004/05	2022/23
Marriage Licenses	1395	1775
Guardians/Conservators	63	132
Mental Health	799	1579

In addition, a Probate Judge must be on call 24 hours a day to issue Detention Orders when there is a mental health crisis. Changes in the after-hours mental health procedures have significantly increased this duty in the past few years. During the first 12 days of February 2024 there have been 7 night/weekend Detention Orders issued. In the month of January 2024 there were 16 night/weekend Orders issued. In the month of December 2023 there were 15 night/weekend Orders issued – that includes Orders issued on Christmas Day and New Year’s Eve. Per the 2007-08 budget it was estimated that 75 detention orders would be issued for that budget year. That number included those that were done during the work day which is when the majority of detention orders are issued. At the current rate of after hour detention orders we expect there to be approximately 180 orders issued outside of normal work hours.

Per the 2020 Roster of the SC Association of Probate Judges the counties below listed the following as their number of judges:

COUNTY	# OF JUDGES	2021 POPULATION
Aiken	4	170,776
Charleston	6	413,024
Dorchester	3	163,327
Greenville	5	533,834
Horry	3	365,579
Oconee	3	79,203
Richland	2 (currently 4)	418,307
Spartanburg	3	335,864
Sumter	3	104,758
York	3	288,595
Lexington	2	300,137

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year 2024-25

Fund: 1000
 Division: Judicial
 Organization: Probate Court

BUDGET

Object Expenditure Code	Classification	Pt Associate Probate Judge	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510300	Salaries & Wages		37,198		
510200	Overtime				
511112	FICA Cost		2,845		
511113	State Retirement		6,904		
511120	Insurance Fund Contribution -		8,150		
511130	Workers Compensation		138		
511213	State Retirement - Retiree				
* Total Personnel			55,235		
Operating Expenses					
520300	Professional Services		0		
520702	Technical Currency & Support		0		
520800	Outside Printing		0		
521000	Office Supplies		0		
521100	Duplicating		0		
521200	Operating Supplies		0		
524000	Building Insurance		0		
524201	General Tort Liability Insurance		0		
524202	Surety Bonds -		0		
525000	Telephone		241		
525021	Smart Phone Charges		0		
525041	E-mail Service Charges -		129		
525100	Postage		0		
525110	Other Parcel Delivery Service		0		
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books		0		
525240	Personal Mileage Reimbursement		0		
525300	Utilities - Admin. Bldg.		0		
* Total Operating			370		
** Total Personnel & Operating			55,605		
Capital					
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	All Other Equipment (desk, chair, phone)		228		
	F3 Standard Laptop		1,356		
** Total Capital			1,584		
*** Total Budget Appropriation			57,189		

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

New Position

Object Expenditure Code Classification	(1) PT Associate Probate Judge	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
510100 Salaries & Wages - 1		37,198		
511112 FICA Cost		2,845		
511113 State Retirement		6,904		
511120 Insurance Fund Contribution - 1		8,150		
511130 Workers Compensation		138		
* Total Personnel		55,235		
Operating Expenses				
520300 Professional Services		0		
520702 Technical Currency & Support		0		
520800 Outside Printing		0		
521000 Office Supplies		0		
521100 Duplicating		0		
521200 Operating Supplies		0		
524000 Building Insurance		0		
524201 General Tort Liability Insurance		0		
524202 Surety Bonds		0		
525000 Telephone		241		
525021 Smart Phone Charges		0		
525041 E-mail Service Charges		129		
525100 Postage		0		
525110 Other Parcel Delivery Service		0		
525210 Conference & Meeting Expense		0		
525230 Subscriptions, Dues & Books		0		
525240 Personal Mileage Reimbursement		0		
525300 Utilities-Admion. Bldge		0		
* Total Operating		370		
** Total Personnel & Operating		55,605		
Capital				
540000 Small Tools & Minor Equipment		0		
540010 Minor Software		0		
All Other Equipment (Desk, Chair, Phone)		228		
F3 Standard Laptop		1,356		
** Total Capital		1,584		
*** Total Budget Appropriation		57,189		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 4	315,728	161,477	330,870	338,770		
511112 FICA Cost	21,063	10,523	23,245	25,916		
511113 State Retirement	52,988	27,440	53,384	62,876		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	32,600		
511130 Workers Compensation	5,447	2,749	5,265	5,723		
* Total Personnel	426,426	217,788	443,964	465,885		
Operating						
521000 Office Supplies	650	382	1,000	1,000		
521100 Duplicating	1,277	778	1,795	1,600		
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600		
524000 Building Insurance	255	503	265	520		
524201 General Tort Liability Insurance	1,136	1,091	1,363	1,145		
524202 Surety Bonds - 3	0	350	380	380		
525000 Telephone	912	456	1,159	1,159		
525041 E-mail Service Charges - 4	516	215	516	516		
525100 Postage	274	171	275	367		
525210 Conference, Meeting & Training Expense	847	375	1,340	1,340		
525230 Subscriptions, Dues, & Books	218	234	834	1,234		
525389 Utilities - Judicial Center	7,286	4,199	6,000	8,679		
525398 Utilities- Miscellaneous	0	0	0	0		
* Total Operating	22,971	13,554	24,527	27,540		
* Total Personnel & Operating	449,397	231,342	468,491	493,425		
Capital						
540000 Small Tools and Minor Equipment	0	49	50	0		
All Other Equipment	3,337	1,436	1,436	0		
** Total Capital	3,337	1,485	1,486	0		
*** Total Budget Appropriation	452,734	232,827	469,977	493,425		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: **Judicial**

Objectives:

To hear and issue rulings in a broad range of non-jury civil lawsuits and to assure that due process is afforded to all parties in these actions. To conduct a monthly judicial sale, for the citizens of Lexington County as provided by South Carolina statute. To accept fees and bid payoffs, file statements, reports and judgments and disburse funds accordingly.

Service Standards:

To efficiently review, receipt, process and complete all cases referred or transferred by Order of Reference to this court.

To maintain an accurate bookkeeping system to account for all monies received and disbursed by the court.

To coordinate and perform the monthly Judicial Sale and to accept, process and disburse all bids, proceeds and fees from such sale.

To prepare and post in the Clerk of Court's office and on the county website procedural information, sale information and rosters for upcoming judicial sales.

To prepare and submit monthly reports to Lexington County and to SC Court Administration.

To assist law firms/attorneys/pro se litigants with procedural questions, court requirements and scheduling of hearings.

To review, correct as necessary, sort, sign and e-file with the Clerk of Court all orders, judgments, affidavits, transcripts, notices and other documents submitted to this court.

To handle all pre-trial and post-trial motions, conferences and matters necessary to the completion of referred cases.

To hear minor and wrongful death settlements as a Special Circuit Judge, as well as other civil non-jury matters, on an ad hoc basis.

To coordinate with the Chief Administrative Judge and South Carolina Court Administration on caseload management.

To serve as liaison with other county departments and branches of the judicial system to ensure all county citizen are effectively served by the Equity Court.

To perform all administrative office tasks including, but not limited to, inventory and ordering of necessary supplies, preparation of budget package, preparation of purchase requisitions and trip requests, setting up office files, opening and sorting mail and preparation of bank deposits.

Service Level Indicators:	SERVICE LEVELS			
	Actual FY 21/22	Actual FY 22/23	Estimated *FY 23/24	Projected FY 24/25
Cases Referred	207	261	354	478
Total # of Cases Closed	300	338	396	535
Total # of Cases Pending	224	217	224	232
Total # of Foreclosures Scheduled For Judicial Sale	244	336	360	384
Total # of Foreclosures Sold at Judicial Sale and disposed of	129	168	168	190
Total # of Contested Trials, Motions, Sup. Proceedings, Status Conferences, Quiet Titles, Surplus Funds	338	366	370	375

***Note:** While most mortgage foreclosure moratoriums have terminated and Pandemic regulations and sickness do not have the same detrimental effect on the numbers of cases heard, best estimate is that the cases will continue to increase modestly until lenders move to foreclose the speculated back log of delinquent cases which may dramatically increase to a level comparable to 2007-2015.

General Outlook

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 always fluctuate and are hard to predict because they are, in general, greatly influenced by the performance of the banking industry and other economic factors. The number of cases referred for the FY 22/23 is comparable to roughly half of the 2000/2001 FY.

However, the significant growth of Lexington County has become and will continue to be a stimulus in the increase of foreclosures each year regardless of the state of the economy. The numbers in the cases referred and cases closed rows above are comprised of not only foreclosure actions, but also other common pleas cases (i.e. easements, road closings, breach of contract, quiet titles, etc.). In order to show a more accurate figure of the volume of service the total number of cases heard has been changed to include all cases (Contested Trials, Motions, Supplemental Proceedings, Status Conferences, Quiet Titles, Surplus Funds etc.) other than default foreclosure hearings that were scheduled and actually heard.

Specific Outlook

The specific outlook for foreclosures in Lexington is that until all moratoriums are lifted and the multi-year back log of cases is finalized, we will settle into the new “normal”. The specific service levels and estimates contained above represent unprecedented times. Revenue is dependent upon (1) number of cases brought to sale and (2) third party competitive bidding, which fluctuates from year to year.

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

443600 – Master In Equity

413,000

This revenue is comprised of the following amounts that are set by state statute:

Reference Fees-Foreclosures (\$125.00 per action)
Reference Fees-Supp. Proceedings (\$25.00 per action)
Reference Fees-Other Cases (\$50.00 per action)
1% of Bid Amount Fee (1% of bid, with a minimum of \$25.00 and a maximum of \$2,500.00)
Writ/Eviction Extra Day Fees (\$35.00 per action)

The bulk of our revenue comes from the 1% bid fee (\$ Amount caps unchanged by Legislature for over thirty plus years). Recently, Lexington has seen more outside bidders (not the banks or mortgage companies) that participate in the monthly auctions, the higher the bid amounts and ultimately the higher the amount of revenue generated. The equity in some of the foreclosed properties has increased due to an increase in property values and consumer spending. This increase of equity, along with the economic upturn increased the number of outside bidders thereby increasing the bid amounts

The dramatic increase in foreclosures that started from the “great recession” of 2001- 2005 has begun to subside. Case numbers are adjusting to a new normal level. Historically for Lexington County the level is roughly half of the 2000/2001 FY.

Most major banks/mortgage lenders have not---as anticipated for the past two years by Plaintiff law firms and many economic prognosticators---dramatically increased the number of cases sent to law firms for foreclosure. Many lenders appear to be more strategic in timing when referring cases out to foreclosures, as opposed to the mid 2000’s Foreclosure Crisis when legal system was flooded with mortgage foreclosure cases.

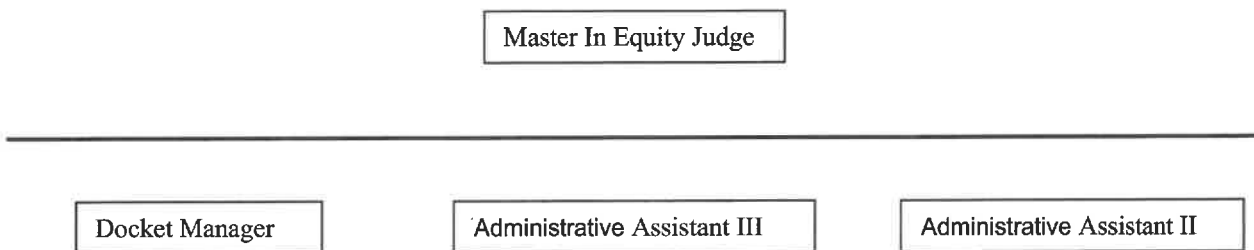
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Master-in-Equity Judge	1	1			uncl.
Docket Manager	1	1			110
Administrative Assistant III	1	1			107
Administrative Assistant II	1	1			106
Total Positions	4	4			

All of these positions require insurance.

Display organization flowchart:



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$1,000.00

To cover routine office supplies (pens, pencils, envelopes, labels, legal pads, tape, staples, binders, etc.); file folders, laser printer cartridges. This account is also used to replace broken or worn out staplers, scissors, trashcans, bulletin boards, desk trays, etc.

File Folders (6 boxes @ \$21.54)	\$130.00
Routine office supplies (based on Judge & 3 employees)	\$205.00
Replacement office items (based on Judge & 3 employees)	\$100.00
Printer cartridge for Laser printers (2@\$88.22 & 3@\$129.79)	\$565.00

521100 - DUPLICATING \$1,600.00

This account is used to cover the costs of making copies of judgments, orders, reports, notices of hearings, monthly sale rosters, court administration reports, daily deposits, monthly financial reports, correspondence, court exhibits, office forms, legal formats, etc. used in the daily operations of the court.

Actual copier and paper cost from July-Dec. 2023 = \$778.00 x 2 = \$1556.00 x .03 = 1,602.68

524000 - BUILDING INSURANCE \$ 520.00

As provided by the Lex. Co. Risk Manager's insurance budgeting information (3% over amount paid through Dec. 2023 (which was \$503.20)

524201 - GENERAL TORT LIABILITY INSURANCE \$1,145.00

1 Director/Judge and 3 Administrative/Clerical classifications.
5% over the amount paid through Dec. 2023 (which was \$1,091.00)

524202 - SURETY BONDS \$380.00

As provided by the Lex. Co. Risk Manager's insurance budgeting information for yearly renewal.

525000 - TELEPHONE \$ 1,159.00

To cover the cost of telephone service for the court as follows:

5 lines @ \$19.01 per line (per month) = \$ 95.05 per month plus \$18.00 for additional service charges through the year.
\$95.05 x 12 = \$1,140.60 + \$18.00 = \$1,159.00

525041 - E-mail Service Charges - 4 \$ 516.00

\$ 10.75 per month per account (4) people 4 x \$10.75 = \$ 43.00 per month
\$ 43.00 x 12 months = \$ 516.00

525100 - POSTAGE \$ 367.00

To cover the costs of mailing affidavits and judgments, hearing notices, deeds, statements, reports, correspondence and monthly reports. Surplus funds cases continue to increase necessitating an increase of notices mailed to potential surplus funds recipients.

Amount paid through Dec. 2023 = \$178.00 x 2 = \$356.00 x 3% increase in postage = 367.00

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,340.00**

This account will cover registration and expenses for the following (to include mandatory Continuing Legal Education):

State Circuit Court Judges Meeting	\$ 400.00 (registration /travel)
<u>Mandatory</u> Bench/Bar Meeting CLE	\$ 290.00 (registration/no travel)
State Judicial Conference	\$ 300.00 (registration/mileage)
National Business Institute/Seminars	\$ 350.00 (registration/no travel)

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$1,234.00**

To cover the costs of updating and obtaining new legal books and references needed in the daily operation of this court and the costs of renewing notary public applications. Subscription to “The Chronicle” for newspaper legal Ads (\$55.00 for one year print & online); Renew ZoomGov (yearly - current cost \$288.90 per year) and WordRake license (one year = \$149.00).

5253## - UTILITIES - **\$ 8,679.00**

To cover the cost of utility allocation in the Judicial Center. Average cost charged per month to our budget for the period of 7/2023 – 12/2023 was \$702.18 x 12 x 1.03 increase.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 37	1,593,462	889,172	1,852,817	1,888,864		
510101 State Supplement	4,500	33,210	2,250	0		
510200 Overtime	3,060	917	469	0		
510300 Part Time - 5 (FTE)	134,576	66,474	138,320	146,408		
511112 FICA Cost	124,724	71,608	143,387	155,699		
511113 State Retirement	169,797	95,543	214,020	238,960		
511114 Police Retirement	15,168	(5,663)	133,037	158,828		
511120 Insurance Fund Contribution - 42	319,800	163,800	327,600	342,300		
511130 Workers Compensation	12,698	7,957	7,897	8,591		
511214 Police Retirement - Retiree	124,122	91,612	0	0		
* Total Personnel	2,501,907	1,414,629	2,819,797	2,939,650		
Operating Expenses						
520200 Contracted Services	0	0	1,500	2,000		
520219 Water & Other Beverage Service	237	0	250	360		
520248 Alarm Monitoring & Maintenance	2,042	2,042	3,113	3,113		
520510 Interpreting Services	7,414	2,999	10,950	10,950		
520710 Software Subscription	0	0	155	289		
521000 Office Supplies	24,997	17,188	23,000	39,960		
521100 Duplicating	8,722	5,180	10,000	10,000		
522000 Building Repairs & Maintenance	716	175	1,000	1,000		
523110 Building Rental - (In-Kind)	327,672	163,836	327,672	327,672		
Old Court H/B - 22,887 sq.ft.						
Batesburg - 1,386 sq.ft.						
Cayce - 2,373 sq.ft.						
Oak Grove - 3,864 sq.ft.						
North Lake Ctr. - 3,249 sq.ft.						
LE - Admin. (Traffic Ctr.) - 2,500 sq.ft.						
Swansea Center. - 4,700 sq.ft.						
524000 Building Insurance	7,680	8,029	8,394	8,646		
524201 General Tort Liability Insurance	3,286	3,311	3,491	3,477		
524202 Surety Bonds	1,269	1,695	1,375	2,108		
524900 Data Processing Equipment Insurance	246	246	260	260		
525000 Telephone	15,968	7,809	20,593	17,807		
525004 WAN Service Charges	35,784	14,910	35,784	35,784		
525021 Smart Phone Charges - 9	7,673	2,785	10,032	6,792		
525041 E-mail Service Charges - 44	4,698	1,978	5,676	5,676		
525100 Postage	47,193	25,174	48,000	56,800		
525210 Conference, Meeting & Training Expense	10,320	6,007	19,000	23,400		
525230 Subscriptions, Dues, & Books	6,621	3,582	8,570	8,965		
525240 Personal Mileage Reimbursement	4,912	1,872	5,500	6,000		
525301 Utilities - Courthouse	40,056	18,898	34,000	45,000		
525312 Utilities - Mag. Dist. 3	3,945	2,189	5,000	5,000		
525331 Utilities - Law Enf. Ctr.	8,816	4,258	9,000	10,000		
525351 Utilities - Mag. Dist. 6	5,997	3,933	6,200	9,000		
525353 Utilities - Mag. Dist. 4	12,209	6,655	12,000	17,000		
525387 Utilities - Oak Grove	9,055	4,798	9,500	11,500		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	7,821	4,106	8,500	<u>9,500</u>		
525500 Laundry & Linen Service	16	10	270	<u>270</u>		
525600 Uniforms & Clothing	889	0	1,500	<u>1,575</u>		
527010 Jury Pay and Expenses	15,458	10,106	40,000	<u>50,000</u>		
527011 Mediation Services	10,800	5,400	10,800	<u>10,800</u>		
* Total Operating	632,512	329,171	681,085	740,704		
** Total Personnel & Operating	3,134,419	1,743,800	3,500,882	<u>3,680,354</u>		
Capital						
540000 Small Tools & Minor Equipment	2,534	1,614	4,500	<u>5,325</u>		
540010 Minor Software	0	179	823	<u>45</u>		
All Other Equipment	93,735	24,816	53,165	<u>62,968</u>		
** Total Capital	96,269	26,609	58,488	<u>68,338</u>		

***** Total Budget Appropriation**

3,230,688 1,770,409 3,559,370 3,748,692

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Magistrate Court Services

- Program 1** – Criminal & Traffic Cases
- Program 2** – Civil Cases
- Program 3** – Solicitor Fraudulent Check Cases
- Program 4** – Traffic Court Cases
- Program 5** – Domestic Violence Cases
- Program 6** – Central DUI Court Cases
- Program 7** – Mediation Cases
- Program 8** – Preliminary Hearings
- Program 9** – Bond Hearings

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 Annual Budget
 FY 2024-25 Estimated Revenue

Fund: 1000
 Division: Magistrate Court Services
 Organization: 142000

Object Code	Revenue Account Title	Actual FY2021-22	Actual FY2022-23	Thru Dec FY2023-24	Requested FY2024-25	Recommend FY2024-25	Approved FY2024-25
Revenues:							
444000	Central Traffic Court	\$ 614,085.00	\$ 590,130.00	\$ 404,877.00	\$ 623,657		
444030	Central Bond Court						
444050	DV Court	\$ 14,007.00	\$ 7,313.00	\$ 2,966.00	\$ 6,200		
444100	Magistrate District 1 Criminal	\$ 57,157.00	\$ 71,286.00	\$ 34,604.00	\$ 68,894		
444200	Magistrate District 2 Criminal	\$ 70,135.00	\$ 60,221.00	\$ 40,864.00	\$ 59,896		
444300	Magistrate District 3 Criminal	\$ 29,821.00	\$ 40,915.00	\$ 21,087.00	\$ 37,846		
444400	Magistrate District 4 Criminal	\$ 42,342.00	\$ 43,361.00	\$ 24,417.00	\$ 43,760		
444500	Magistrate District 5 Criminal	\$ 38,444.00	\$ 50,508.00	\$ 9,870.00	\$ 33,113		
444600	Magistrate District 6 Criminal	\$ 24,208.00	\$ 60,328.00	\$ 38,165.00	\$ 36,000		
444700	Magistrate Worthless Check	\$ 520.00	\$ 488.00	\$ -	\$ 400		
444900	Central DUI Court	\$ 51,797.00	\$ 58,786.00	\$ 22,145.00	\$ 50,407		
445100	Magistrate District 1 Civil	\$ 45,109.00	\$ 44,955.00	\$ 27,129.00	\$ 52,484		
445200	Magistrate District 2 Civil	\$ 58,326.00	\$ 72,957.00	\$ 48,343.00	\$ 68,788		
445300	Magistrate District 3 Civil	\$ 26,270.00	\$ 29,168.00	\$ 15,004.00	\$ 28,083		
445400	Magistrate District 4 Civil	\$ 67,772.00	\$ 82,425.00	\$ 42,220.00	\$ 77,038		
445500	Magistrate District 5 Civil	\$ 68,365.00	\$ 64,114.00	\$ 32,889.00	\$ 62,942		
445600	Magistrate District 6 Civil	\$ 69,896.00	\$ 84,377.00	\$ 38,810.00	\$ 73,868		
** Total Revenue (Section II)		<u>1,278,254</u>	<u>1,361,332</u>	<u>803,390</u>	<u>\$1,323,376</u>	<u>0</u>	<u>0</u>
*** Total Appropriation (Section III)					<u>\$3,748,692</u>		
							<u>(\$2,425,316)</u>

* Revenue estimates for FY 2024-25 were made by the County of Lexington Finance Department.

SECTION II

COUNTY OF LEXINGTON

**Proposed Revenues
Fines, Fees, and Other
Budget FY - 2024-25**

Fund #: 1000

Fund Name: General

Organ. #: 142000

Organ. Name: Magistrate Court Services

Revenue Code	Fee Title	Actual Fees FY 2021-22	Actual Fees FY 2022-23	Thru Dec FY 2023-24	Projected Fiscal Year Total FY 2023-24	Budget				
						Units of Service	Current Fee	Total Estimated Fees FY 2024-25	Proposed Fee Change	Total Proposed Estimated Fees FY2024-25
444000	Central Traffic Court	\$ 614,085.00	\$ 590,130.00	\$ 404,877.00	\$ 809,754			\$ 623,657		
444030	Central Bond Court	\$ -	\$ -	\$ -	\$ -			\$ -		
444050	CDV Court	\$ 14,007.00	\$ 7,313.00	\$ 2,966.00	\$ 5,932			\$ 6,200		
444100	Mag. Dist 1 Criminal	\$ 57,157.00	\$ 71,286.00	\$ 34,604.00	\$ 69,208			\$ 68,894		
444200	Mag. Dist 2 Criminal	\$ 70,135.00	\$ 60,221.00	\$ 40,864.00	\$ 81,728			\$ 59,896		
444300	Mag. Dist 3 Criminal	\$ 29,821.00	\$ 40,915.00	\$ 21,087.00	\$ 42,174			\$ 37,846		
444400	Mag. Dist 4 Criminal	\$ 42,342.00	\$ 43,361.00	\$ 24,417.00	\$ 48,834			\$ 43,760		
444500	Mag. Dist 5 Criminal	\$ 38,444.00	\$ 50,508.00	\$ 9,870.00	\$ 19,740			\$ 33,113		
444600	Mag. Dist 6 Criminal	\$ 24,208.00	\$ 60,328.00	\$ 38,165.00	\$ 76,330			\$ 36,000		
444700	Mag. Worthless Check	\$ 520.00	\$ 488.00	\$ -	\$ -			\$ 400		
444900	Central DUI Court	\$ 51,797.00	\$ 58,786.00	\$ 22,145.00	\$ 44,290			\$ 50,407		
445100	Mag. Dist 1 Civil	\$ 45,109.00	\$ 44,955.00	\$ 27,129.00	\$ 54,258			\$ 52,484		
445200	Mag. Dist 2 Civil	\$ 58,326.00	\$ 72,957.00	\$ 48,343.00	\$ 96,686			\$ 68,788		
445300	Mag. Dist 3 Civil	\$ 26,270.00	\$ 29,168.00	\$ 15,004.00	\$ 30,008			\$ 28,083		
445400	Mag. Dist 4 Civil	\$ 67,772.00	\$ 82,425.00	\$ 42,220.00	\$ 84,440			\$ 77,038		
445500	Mag. Dist 5 Civil	\$ 68,365.00	\$ 64,114.00	\$ 32,889.00	\$ 65,778			\$ 62,942		
445600	Mag. Dist 6 Civil	\$ 69,896.00	\$ 84,377.00	\$ 38,810.00	\$ 77,620			\$ 73,868		
		\$ 1,278,254	\$ 1,361,332	\$ 803,390	\$ 1,606,780			\$ 1,323,376		

* The Lexington Finance Department provides revenue estimates for budgetary purposes.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Program 1: Criminal and Traffic Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect fines, fees and assessments for criminal and traffic violations. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of fines, fees and assessments collected. Each court works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Criminal and Traffic Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY21-22	Actual Cases Disposed FY22-23	Actual 7/1/23 - 12/31/23	Projected FY23-24
Dist 1 - Lexington	Judge Melton	1809	2315	1031	2000
Dist 2 - Irmo	Judge Adams	2692	1715	850	2000
Dist 3 - Batesburg	Judge Morgan	1342	1746	916	1600
Dist 4 - Swansea	Judge Whittle	1687	1747	804	1700
Dist 5 - Oak Grove	Judge Johnson	1466	1729	375	1500
Dist 6 - Cayce	Judge Morgan	1039	2184	1191	1700
Total ----->		10,035	11,436	5,167	10,500

* We will continue to monitor the number of law enforcement officers added to Lexington County for the potential impact on our caseloads.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Program 2: Civil Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, and Yearly reports

Objective:

The Magistrate Court Services has six District Magistrate Courts throughout the county that collect filing fees for civil cases. All filing fees collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the filing fees into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue collected.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit filing fees to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Civil Cases Disposed

District	Assigned Judge	Actual Cases Disposed FY21-22	Actual Cases Disposed FY22-23	Actual 7/1/23 - 12/31/23	Projected FY23-24
Dist 1 – Lexington	Judge Melton	1098	1240	694	1200
Dist 2 – Irmo	Judge Adams	1484	1983	1008	1700
Dist 3 – Batesburg	Judge Morgan	576	681	353	650
Dist 4 – Swansea	Judge Whittle	1661	1838	1139	1800
Dist 5 - Oak Grove	Judge Johnson	1803	1720	844	1600
Dist 6 – Cayce	Judge Morgan	1968	2423	1292	2200
Total ----->		8,590	9,885	5,330	9,150

* The Lexington, Irmo and Batesburg-Leesville Magistrate offices are in the projected population increase areas of Lexington County which will likely have an impact on their civil caseloads. We will continue to monitor the number of housing units added to Lexington County for the potential impact on our caseloads.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Program 3: Solicitors Fraudulent Check Court Cases

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports
Objectives:

The Solicitors Check Court allows defendants to pay a \$41 court cost fee to dismiss a fraudulent check after restitution has been made. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines to the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges and the amount of revenue collected. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the County Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: Solicitors Fraudulent Check Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY21-22	Actual Cases Disposed FY22-23	Actual 7/1/23 - 12/31/23	Projected FY22-23
		83	113	35	100

*The number of Fraud Check cases have declined over time due to more efficient forms of payments (ex. Online Payments, Credit & Debit Cards).

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Program 4: Traffic Court

Traffic Court - Case Preparation & Maintenance, Revenue Collection and Remittance, Docketing, Yearly Reports Objectives:

The Magistrate Court Services Central Traffic Court collects fines, fees and assessments from criminal, traffic and weight violations. All fines, fees and assessments collected are remitted to the County Treasurer's office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of cases disposed and the amount of revenue collected. The Traffic Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.
- To maintain accurate driving records.

Service Levels: Traffic Court Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY21-22	Actual Cases Disposed FY22-23	Actual 7/1/23 - 12/31/23	Projected FY23-24
		17896	18721	9297	18,000

* According to the South Carolina Highway Patrol, Lexington County is slotted for 47 troopers; 7 supervisors and 40 troopers to patrol the roads. The SCHP provided the statistics below for the actual number of Troopers assigned to the County for the following years.

South Carolina Highway Patrol Staffing Levels	Number of Supervisors Assigned to Lexington County	Number of Troopers Assigned to Lexington County
2014	7	17
2015	6	20
2016	6	18
2017	6	19
2018	5	20
2019	5	21
2020	6	19
2021	6	22
2022	6	21
2023	6	22
As of 2/1/24	6	22

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Program 5: Domestic Violence Court

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Domestic Violence Court (DV Court) collects fines, fees and assessments for criminal violations. Each month, dockets are ran and balanced showing the amount of fines, fees and assessments collected. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of charges disposed and the amount of revenue collected. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DV Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY21-22	Actual Cases Disposed FY22-23	Actual 7/1/23 - 12/31/23	Projected FY23-24
		581	575	323	550

*In January of 2020 the Solicitor began prosecuting all Domestic Violence cases in Lexington County. This included charges generated from State, County and Municipal police in the county. The Magistrate Court has elected to retain jurisdiction of all of these cases.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Program 6: DUI Court

Case Preparation & Maintenance, Revenue Collection & Remittance, Docketing, Yearly Reports

Objectives:

The Magistrate Court Services Central DUI Court collects fines fees and assessments for criminal and traffic violations. Each month, dockets are ran and balanced showing the amount of fines fees and assessments collected. All fines, fees and assessments collected are remitted to the County Treasurer’s office monthly. The County Treasurer deposits the fines into the County General Fund and forwards the assessments to the State Treasurer office. Each year, reports are sent to South Carolina Court Administration to show the number of disposed charges. The DUI Court also works very closely with Law Enforcement agencies and the Department of Motor Vehicles to maintain accurate driving records. Reports are also sent to South Carolina Law Enforcement Division monthly.

Service Standards:

- To maintain and balance dockets.
- To maintain and balance bank accounts.
- Remit fines, fees and assessments to the Treasurer for distribution.
- To send accurate yearly reports to South Carolina Court Administration.

Service Levels: DUI & Associated Cases Disposed

Assigned Judge(s)	Reinhart, Buck, Myers	Actual Cases Disposed FY21-22	Actual Cases Disposed FY22-23	Actual 7/1/23 - 12/31/23	Projected FY23-24
DUI & Associated		1095	1585	640	1300

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Program 7: Mediation Court

Case Preparation & Maintenance, Docketing

Objectives:

The Magistrate Court Services Mediation Court began on March 1, 2007 when selected by the Supreme Court to participate in the Alternative Dispute Resolution Pilot Program (ADR). Cases are scheduled in Mediation Court once a civil jury trial is requested in one of the six districts in Lexington County. An ADR staff member from a certified mediation program is present at scheduled mediation hearings in which they are available to mediate cases not settled during the pretrial hearing. With the Mediation Court now in place, approximately 51% of all cases have been settled or dismissed during mediation without the need of a Jury Trial. The average cost to schedule and hear one Jury Trial is between \$400 and \$500. The ADR program has assisted in reaching our strategic goal of reducing the number of civil jury trials that are over 90 days old as well as our goal of reducing operating costs.

Service Standards:

- To maintain and balance dockets.

Service Levels: Mediation Cases Scheduled and Settled by Mediation

Assigned Judge(s)	Morgan	Actual Cases Disposed FY21-22	Actual Cases Disposed FY22-23	Actual 7/1/23 - 12/31/23	Projected FY23-24
Scheduled for Mediation		18	54	37	50
Continued		25	13	3	
Mediated for 30 minutes or more		11	13	8	
Jury Trial Scheduled		3	6	6	
Dismissed		14	3	6	
Settled by Mediation			19	14	

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Program 8: Preliminary Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The purpose of a preliminary examination is to determine if the State can show that there is probable cause to believe that the defendant committed the crime with which he has been charged, to warrant the defendant's detention and trial. In order to show probable cause, the State's case must be based on something more than the honest suspicions of law enforcement officers. The State must present reasonable grounds for showing the crime was committed and that the defendant committed it. The facts presented must be sufficient to persuade a reasonable man that the accused committed the crime charged. The rule does not provide for the preliminary examination as a discovery tool for the defendant to learn the State's evidence. The defendant is given discovery opportunities in criminal cases by Rule 5, SCRCrimP, which allows the defendant to inspect and copy certain information, held by the prosecution, and vice versa.

Service Standards:

- To prepare and maintain dockets.

Service Levels: Number of Cases Disposed at Preliminary Hearing

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY21-22	Actual Cases Disposed FY22-23	Actual 7/1/23 - 12/31/23	Projected FY23-24
		2659	2590	1190	2500

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Program 9: Bond Hearings

Case Preparation & Maintenance, Docketing

Objectives:

The Lexington County Bond Court operates 365 days per year and is responsible for setting bonds for all State, County and Municipal Law Enforcement agencies that make arrests within the boundaries of the County. South Carolina Code of Law 22-5-510(B) provides that "[a] person charged with a bailable offense must have a bond hearing within twenty-four hours of his arrest. This is the first interaction defendants have with the courts after being arrested, yet it is a crucial phase in the judicial system. During this phase, defendants are given their rights to trial, are screened for indigence and receive bond for their charges.

Service Standards:

- To prepare and maintain dockets.

Service Levels:

Assigned Judge(s)	All Magistrates	Actual Cases Disposed FY21-22	Actual Cases Disposed FY22-23	Actual 7/1/23 - 12/31/23	Projected FY23-24
		12423	12371	6119	12,000

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

**SECTION VI. – LINE ITEM NARRATIVES
SECTION VI. A. – LISTING OF REVENUES**

444000 TRAFFIC COURT FINES \$ 623,657

Traffic Court fines are collected from criminal and traffic citations that are written by State Law Enforcement officers and County Deputies. The fines listed above are revenue estimates for FY2024-25 and were provided by the Lexington County Finance Department.

444050 DOMESTIC VIOLENCE COURT FINES \$ 6,200

Domestic Violence Court fines are collected from domestic violence cases that are made by Lexington County Sheriff’s Deputies. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444100 DISTRICT 1 CRIMINAL COURT FINES \$ 68,894

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444200 DISTRICT 2 CRIMINAL COURT FINES \$ 59,896

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444300 DISTRICT 3 CRIMINAL COURT FINES \$ 37,846

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444400 DISTRICT 4 CRIMINAL COURT FINES \$ 43,760

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444500 DISTRICT 5 CRIMINAL COURT FINES \$ 33,113

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444600 DISTRICT 6 CRIMINAL COURT FINES \$ 36,000

Fines are collected for criminal and traffic citations that are written by State Law Enforcement officers, County Deputies and Animal Control. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

444700 FRAUDULENT CHECK COURT FINES \$ 400

Solicitors Check Court fines are collected from fraudulent check cases that are made by Lexington County Solicitor's office. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

444900 DUI COURT FINES \$ 50,407

Fines collected from criminal and traffic citations that are written by State Law Enforcement officers, County Deputies. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445100 DISTRICT 1 CIVIL COURT FINES \$ 52,486

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445200 DISTRICT 2 CIVIL COURT FINES \$ 68,788

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445300 DISTRICT 3 CIVIL COURT FINES \$ 28,083

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445400 DISTRICT 4 CIVIL COURT FINES \$ 77,038

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445500 DISTRICT 5 CIVIL COURT FINES \$ 62,942

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

445600 DISTRICT 6 CIVIL COURT FINES \$ 73,868

Filing fees are collected from Summons and Complaints, Claim and Deliveries, Evictions within this district. The fines listed above are revenue estimates for FY2023-24 and were provided by the Lexington County Finance Department.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

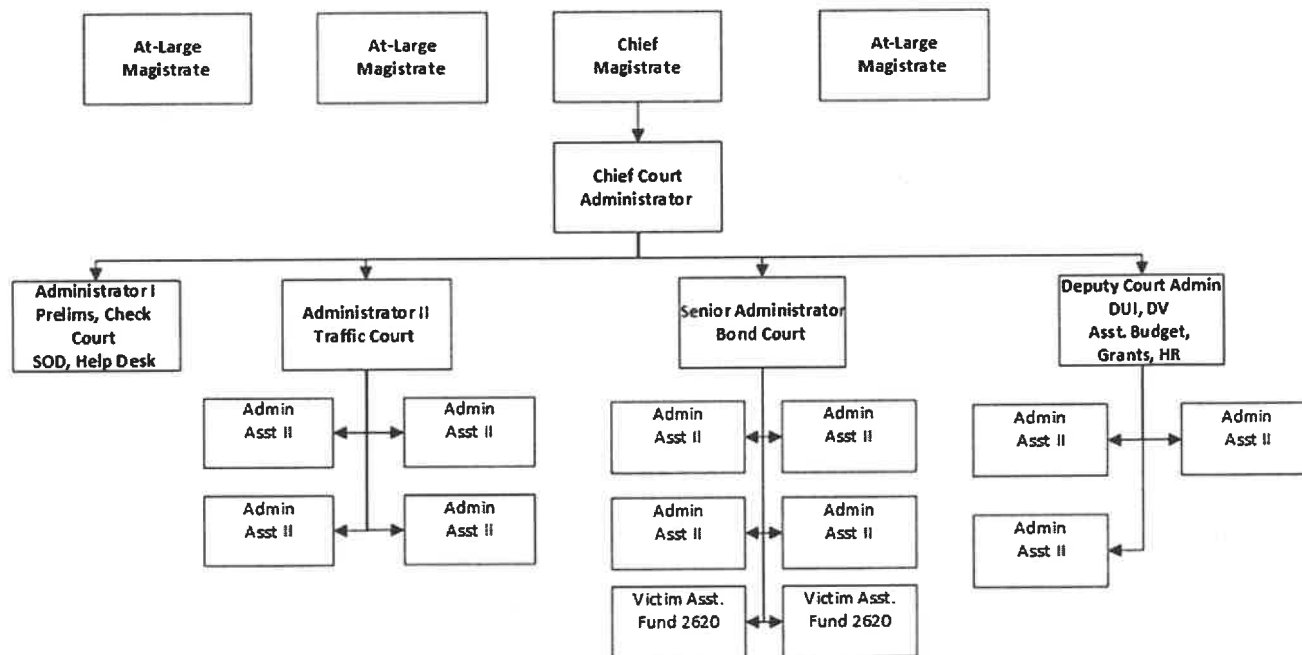
SECTION VI. B. – Personnel Line Item Narrative

LISTING OF POSITIONS

Current Staffing Level:

Job Title	Full Time Positions	Part Time Positions	General Fund	Pay Band
Magistrate	9		9	UCF
Chief Court Admin	1		1	211
Deputy Court Admin	1		1	210
Senior Court Admin	1		1	208
Asst. Court Admin II	1		1	110
Asst. Court Admin I	1		1	109
Admin Assistant II	23	5	28	106
Total Positions	37	5	42	

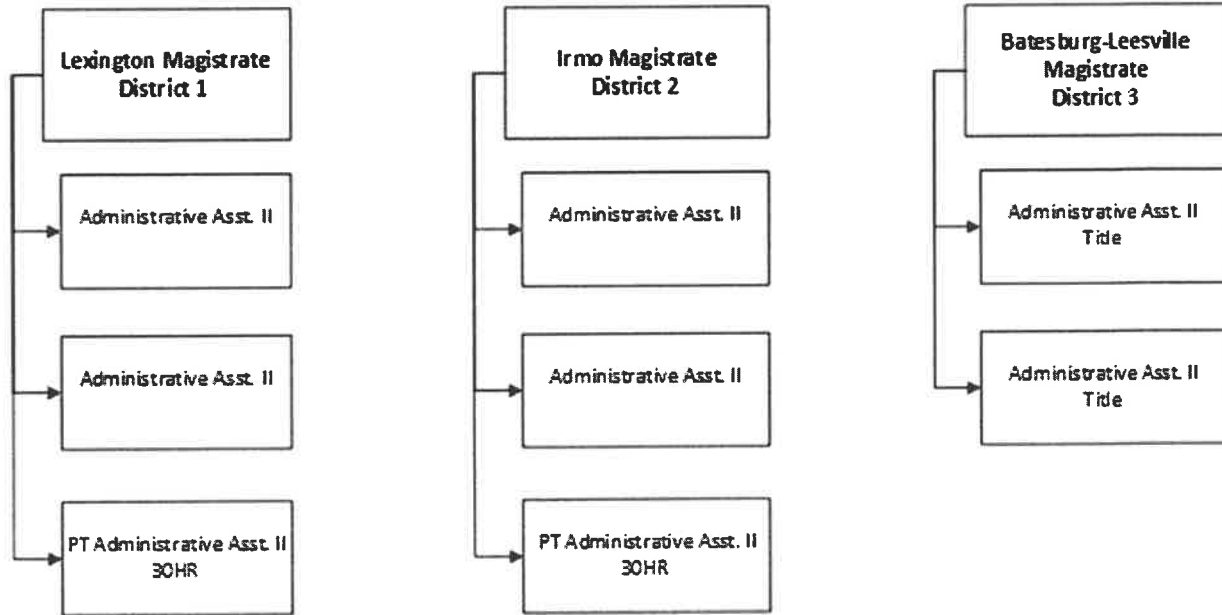
Display Organizational Flow Chart: 1



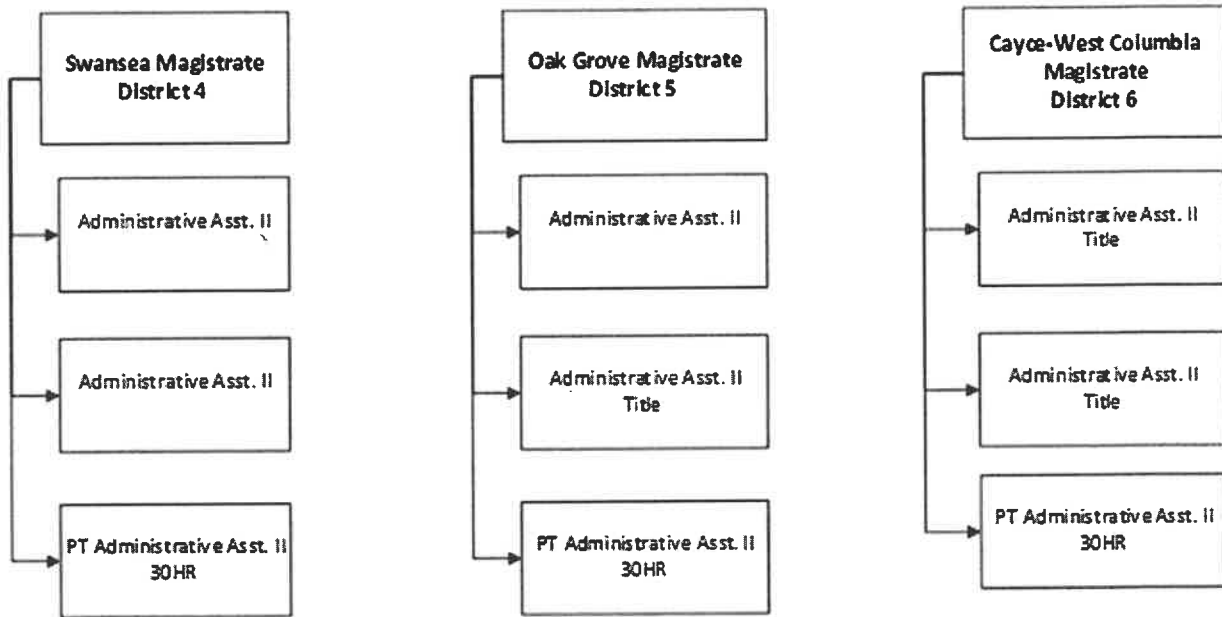
**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

SECTION VI. B. – LISTING OF POSITIONS (Cont.)

Display Organizational Flow Chart: 2



Display Organizational Flow Chart: 3



**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

521000 OFFICE SUPPLIES \$ 39,960

Paper, pens, envelopes, Compact disks, scotch tape, folders, storage boxes, household supplies, court forms, rubber bands, index and business cards, and other general office supplies.

Based on \$1,700 per year x 10 offices = \$17,000

Total Cost of 80 Toner Cartridges - \$22,960

Toner	Number of Copiers	Price	Used Annually	Total
CF289X	9	\$ 215.00	40	\$ 8,600.00
W1470X	13	\$ 359.00	40	\$ 14,360.00

521100 DUPLICATING \$ 10,000

MFP duplicating of civil notices, criminal notices, fraudulent checks, jury lists, correspondence to employees, etc. Used in the daily accomplishment of the Magistrate Court operations. There are currently ten MFPs in the Magistrate system which are under contract.

10 MFP x \$1,000 each = \$10,000

522000 BUILDING REPAIRS & MAINTENANCE \$ 1,000

The Magistrate Court currently has six (6) district office buildings and two (2) buildings for the operations of the Central Courts. This fund will be used for general maintenance of these buildings such as interior painting, carpet cleaning and upkeep.

General Maintenance & Paint - \$1,000

523110 BUILDING RENTAL (In-Kind) \$ 327,672

In-Kind Building Rental figures are provided by Finance for the facilities located below and are based on square footage of use.

Old Courthouse 22,887sqft	Batesburg 1,386.sqft	Cayce 2,373 sqft	Oak Grove 3,864 sqft
North Lake 3,249 sqft	LE – Bond Court 2,500 sqft	Swansea 4,700 sqft	

524000 BUILDING INSURANCE \$8,646

To cover the cost of allocated building insurance. Figures provided by Risk Management.

524201 GENERAL TORT LIABILITY INSURANCE \$ 3,477

Figures for general tort liability insurance are provided by Risk Management.

524202 SURETY BONDS \$2,108

According to Risk Management the individuals below will need to have their surety bonds renewed on 7/1/2024.

Judge Rebecca Adams - \$439

Judge Gary Reinhart - \$325

Judge Arthur Myers- \$325

Catherine Phillips - \$664

Judge Gary Morgan - \$355

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

524900 DATA PROCESSING EQUIPMENT INSURANCE \$ 260

Figure for data processing equipment insurance provided by Risk Management.

525000 TELEPHONE \$ 17,807

The Magistrate Court Services Department currently has 41 phone and fax lines with 20 voicemails that are in the Comporium Telephone Service area.

- The monthly charges for each telephone and fax line is \$19ea. x 41 lines = \$779mo. X 12 months = \$9,348
- * The monthly charges for two new telephone lines is \$19ea. x 2 lines = \$38mo. x 12 months = \$456
- The monthly charge for each voicemail is \$1.10ea. x 20= \$22mo x 12 months = \$264
- * The monthly charges for two new voicemails is \$1.10ea. x 2 lines = \$2.20mo. x 12 months = \$26.40
- The monthly charge for the voice tree line is \$37ea x 12 = \$444

Annual Cost For Comporium Telephone Service - \$10,539

Comporium Telephone Service		
Location	Lines	Voicemail
Dist 1 - Lexington	6	3
Dist 3 - Batesburg	5	2
Dist 4 - Swansea	4	1
Dist 5 - Oak Grove	7	2
Bond Court	4	2
1st Floor Summary Court	9	5
2nd Floor Summary Court	5	3
*2nd Floor Summary Court New Lines	2	2
Voice Tree & Automated Services	1	0
Total	43	20

The Magistrate Court Services Department currently has 10 phone and fax lines with 4 voicemails that are outside of the Comporium Telephone Service area. These lines are owned by AT&T Telephone.

- The monthly charges for each telephone and fax line is \$54ea. x 10 lines = \$540mo. X 12 months = \$6,480
- The monthly charge for each voicemail is \$6ea. X 4 = \$24mo x 12 months = \$288

Annual Cost For AT&T Telephone Service - \$6,768

AT&T Telephone Service		
Location	Lines	Voicemail
Dist 2 - Irmo	5	2
Dist 6 - Cayce	5	2
Total	10	4

Repairs & Installation (\$500)

There will also be non-recurring service charges associated with the installation of new lines or repairs to existing lines. Estimated non-recurring costs of \$500 for installation, materials, etc. The service rate is \$60 - \$70 per hour.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

525004 WAN SERVICE CHARGES \$ 35,784

The WAN Service Charges include network connectivity to the Batesburg, Cayce, Irmo, Oak Grove and Swansea Magistrate locations. Figures below are provided by Information Services.

Location	Bandwidth	MRC Per Month	Total
Swansea Mag - 500 Charlie Rast Rd	50Mb	\$594.00	\$7,128.00
Oak Grove Mag – 428 Oak Dr	50Mb	\$594.00	\$7,128.00
Batesburg Mag – 231 W. Church St	50Mb	\$594.00	\$7,128.00
Cayce Mag – 650 Knox Abbott Dr	50Mb	\$594.00	\$7,128.00
Irmo Mag – 111 Lincreek Dr	50Mb	\$606.00	\$7,272.00
		TOTAL	\$35,784.00

525021 SMART PHONE \$ 6,792

The Magistrate Court has nine smart phones with the Americas Email and Data 400 Plan and have a monthly service charge of \$54 each per month to include tax. Two MiFi Mobile Hot Spots are also utilized for offsite meeting and conferences and cost \$40 each per month.

Americas Email & Data 400 Plan 9 lines @ \$54 per month = \$486 x 12 months = \$5,832 per year
MiFi Mobile Hot Spots 2 lines @ \$40 per month = \$80 x 12 months = \$960

525041 E-MAIL SERVICE CHARGE \$ 5,676

This account will be used to purchase e-mail service for each employee in the Magistrate Court. There are currently 42 employee email accounts in the Magistrate Court and two broadcast accounts. The price for each account is \$10.75 per month.

44 Email Accounts x \$10.75per month = \$473 x 12 months = \$5,676

525100 POSTAGE \$ 56,800

The Magistrate System mails juror notices, court date notices for criminal and civil hearings, preliminary hearing notices, expungements, setoff debt mailings and other routine correspondence in the accomplishment of daily operation. The postage rate increased in January 2024 and is currently .68 cent.

\$5,000 per court x 10 courts = \$50,000
10,000 Setoff Debt Mailings = \$6,800

525210 CONFERENCE AND MEETING EXPENSES \$ 23,400

Each Judge is required to earn eighteen credit hours (CLE) annually. There are nine Judges in Lexington County. This appropriation is used for the Judges to attend state and national conferences and related meetings for the South Carolina Summary Court Judges Association (SCSCJA). Attendance at these meetings and conferences enables judges to keep updated with changes in trends, policies, procedures, law, etc. In addition, these meetings and conferences enable us to maintain contact with other state and local Judges to exchange ideas, knowledge and information that other Judges can offer through networking. It costs roughly \$1,800 to send Judges to conferences through the year. This appropriation is also used for the Judges' staff to attend the Annual SCSCJA Staff Conference. The training conference is four days and three nights. In the past, it has cost roughly \$7,200 to send 8 employees to this conference. Attending employee-training seminars is extremely beneficial and our goal is to send more employees

FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST

than in years past. The classes are specifically designed to help staff perform their duties more efficiently and to gain valuable knowledge about legal updates.

Magistrate Training - \$1,800 per Magistrate x 9 Magistrates = \$16,200
 Employee Training - \$900 per employee x 8 employees = \$7,200

525230 SUBSCRIPTIONS, DUES, AND BOOKS \$8,965

This fund will be used for professional memberships and license fees for each Magistrate. It will also be used to purchase books, pamphlets for the Magistrates to perform their jobs effectively. It also goes to the purchase of annual updates for the supplements to the law books.

S.C. Summary Court Judges Association - \$100 per membership x 9 Magistrates = \$900
 S.C Bar License Fee- \$300 per year
 S.C. Bar CLE Dues - \$60 per Magistrate x 9 Magistrates = \$540
 National Judges Association Membership = \$150 ea x 2 = \$300
 S.C. Code of Law Supplements - \$300 per set x 9 sets = \$2,700
 S.C. Criminal Law Manuals - \$425 ea x 9 = \$3,825
 Notary Public Renewal - \$25 x 6 = \$150
 Miscellaneous Books \$250

525240 PERSONAL MILEAGE REIMBURSEMENT \$ 6,000

Mileage reimbursement is required when using a personal vehicle to travel to meetings, Central Stores, Sheriff's Department, etc. These funds will also be available for Magistrates to use to drive to conferences, weekend duty and emergency call outs. The 2024 mileage rate is .67 cent

525 UTILITIES \$ 107,000

Account	Location	Annual
525312	Batesburg Magistrate - Dist. 3	\$5,000
525331	Law Enforcement Center – Bond Ct	\$10,000
525351	Cayce Magistrate – Dist. 6	\$9,000
525353	Swansea Magistrate – Dist. 4	\$17,000
525387	Oak Grove Magistrate – Dist. 5	\$11,500
525388	Irmo Magistrate – Dist. 2	\$9,500
525301	Old Courthouse	\$45,000
Based on mid-year expenditures	Total	\$107,000

525500 LAUNDRY & LINEN SERVICE \$ 270

This account will be used to cover dry cleaning expenses for judicial robes. Each Magistrate is required to wear their robe each time they take the bench so dry cleaning is necessary.

Dry Cleaning for Judicial Robes - \$30 cleaning service fee x 9 Magistrates= \$270

525600 UNIFORMS AND CLOTHING \$ 1,575

This account will be used to purchase new Judicial Robes. Judicial Robes are used daily by Magistrates and become worn from extensive use. The Judicial Robes will be ordered through Thomas Creative Apparel and have been quoted at \$500 each.

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

Robes - \$525 each x 3 Magistrates = \$1,575

527010 JURY PAY AND EXPENSES \$ 50,000

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.

527011 MEDIATION SERVICES \$ 10,800

Mediation services are used in civil cases where a jury trial has been requested. These services are provided to the court by the Community Mediation Center at a rate of \$1,800 per session. The courts will need 6 mediation sessions during FY2024-25.

6 Mediation Sessions x \$1,800 per session = \$10,800

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

540000 SMALL TOOLS AND MINOR EQUIPMENT \$ 5,325

These funds will also be used to purchase any other minor equipment (electric staplers, telephones, chairs, furniture, etc.) that may be needed throughout the year.

- (2) Credit Card Readers @ \$100ea= \$200
- (3) File cabinets @ \$50ea = \$150
- (5) Self Inking Stamps @ \$40ea = \$200
- (2) Adding Machines @ \$75ea = \$150
- (2) Replacement Digital Recorders @ \$75ea = \$150
- (2) Replacement Secretary Chairs @ \$650ea = \$1,300
- (3) Replacement APC Backup-UPS ES 550 @ \$125ea = \$375
- (4) Replacement Time/Date Stamp @ \$350ea= \$1,400
- (4) Maintenance Kits for HP LaserJet Printer @ \$350ea = \$1,400

540010 MINOR SOFTWARE \$45

Each year the Magistrate Court purchases a disk from the SC Election Commission for Jury Pools.

Jury Disk - 1 @ \$45 = \$45 tax included

(10) NETWORK PRINTER - REPLACEMENT \$ 17,220

The replacement network printers are recommended by the Lexington County IS Department.

HP LaserJet Enterprise M611dn @ \$1,436ea x 10 = \$14,360
Tray 2 @ \$286ea x 10 = \$2,860

Location	Asset #
MAG - Batesburg-Leesville	PRNL02567
MAG - Cayce - West Columbia	PRNL02565
MAG - Irmo	PRNL02566
MAG - Oak Grove	PRNL02564

Location	Asset #
SCC - MAG - Court Admin	PRNL02562
SCC - MAG - Court Admin	PRNL03304
SCC - MAG - Lexington	PRNL02560
SCC - MAG - Lexington	PRNL03305

**FUND 1000
MAGISTRATE COURT SERVICES 142000
FY 2024-25 BUDGET REQUEST**

MAG - Swansea	PRNL02563	SCC - MAG - Traffic Court	PRNL02561
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(23) FIA STANDARD PC ALL-IN-ONE RPL \$ 31,694

The replacement computers are recommended by the Lexington County IS Department.

Dell OptiPlex 7010 All-In-One PC @ \$1,378ea x 23 = \$31,694

Location	Asset #	Location	Asset #
MAG - Batesburg-Leesville	LCL04267	MAG - Swansea	LCL04184
MAG - Batesburg-Leesville	LCL04268	MAG - Swansea	LCL04255
MAG - Cayce - West Columbia	LCL04270	MAG - Swansea	LCL04256
MAG - Cayce - West Columbia	LCL04271	MAG - Swansea	LCL04257
MAG - Cayce - West Columbia	LCL04275	SCC - MAG - Lexington	LCL04261
MAG - Irmo	LCL04265	SCC - MAG - Lexington	LCL04262
MAG - Irmo	LCL04266	SCC - MAG - Lexington	LCL04263
MAG - Oak Grove	LCL03738	SCC - MAG - Lexington	LCL04264
MAG - Oak Grove	LCL04258	SCC - MAG - Traffic Court	LCL04269
MAG - Oak Grove	LCL04259	SCC - MAG - Traffic Court	LCL04272
MAG - Oak Grove	LCL04260	SCC - MAG - Traffic Court	LCL04274
MAG - Swansea	LCL03737		

(8) F3 STANDARD LAPTOP RPL \$ 13,004

The replacement laptops are recommended by the Lexington County IS Department.

Dell Precision 3580 Standard Laptop @ \$1,356ea x 8 = \$10,848
 Carrying Cases @ \$32ea x 6 = \$192
 Dell Precision 3580 Laptop Dell Dock @ \$206ea x 8 = \$1,648
 Dell Precision 3580 External USB DVD Drive @ \$39ea x 4 = \$156
 Dell Full-Size Wireless MS300 @ \$20ea x 8 = \$160

Location	Asset #	Location	Asset #
GNR - MAG - Bond Court	LCL03972	SCC - MAG - Court Admin	LCL03062
GNR - MAG - Bond Court	LCL04481	SCC - MAG - Court Admin	LCL04511
MAG - Batesburg-Leesville	LCL03968	SCC - MAG - Lexington	LCL03971
MAG - Irmo	LCL03970	SCC - MAG - Traffic Court	LCL04482

CUSTOMER SERVICE WINDOW – CAYCE MAGSITRATE \$ 1,050

The Cayce-West Columbia Magistrate has requested a customer service window to better assist patrons who visit the office. According to Building Services the cost to install the customer service window is \$1,050.

Materials and Installation Cost \$1,050

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 1
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25
 Summary Court Center Renovations

Fund: 1000
 Division: 142000
 Organization: Magistrate Court Services

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
	Personnel			
510100	Salaries & Wages -	<u>0</u>		
510200	Overtime	<u>0</u>		
510300	Part Time	<u>0</u>		
511112	FICA Cost	<u>0</u>		
511113	State Retirement	<u>0</u>		
511120	Insurance Fund Contribution -	<u>0</u>		
511130	Workers Compensation	<u>0</u>		
511213	State Retirement - Retiree	<u>0</u>		
	* Total Personnel	<u>0</u>		
	Operating Expenses			
520300	Professional Services	<u> </u>		
520702	Technical Currency & Support	<u> </u>		
520800	Outside Printing	<u> </u>		
521000	Office Supplies	<u> </u>		
521100	Duplicating	<u> </u>		
521200	Operating Supplies	<u> </u>		
524000	Building Insurance	<u> </u>		
524201	General Tort Liability Insurance	<u> 0</u>		
524202	Surety Bonds -	<u> </u>		
525000	Telephone	<u> </u>		
525021	Smart Phone Charges	<u> </u>		
525041	E-mail Service Charges -	<u> 0</u>		
525100	Postage	<u> </u>		
525110	Other Parcel Delivery Service	<u> </u>		
525210	Conference & Meeting Expense	<u> </u>		
525230	Subscriptions, Dues, & Books	<u> </u>		
525240	Personal Mileage Reimbursement	<u> </u>		
525300	Utilities	<u> </u>		
	* Total Operating	<u>0</u>		
	** Total Personnel & Operating	<u>0</u>		
	Capital			
540000	Small Tools & Minor Equipment	<u> 0</u>		
540010	Minor Software	<u> 0</u>		
		<u> 0</u>		
	** Total Capital	<u>62,000</u>		
	*** Total Budget Appropriation	<u>62,000</u>		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: 142000

Organization: Magistrate Court Services **Summary Court Center Renovations**

Object Expenditure Code Classification	<i>BUDGET</i>		
	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel			
510100 Salaries & Wages -			
511112 FICA Cost			
511113 State Retirement			
511120 Insurance Fund Contribution -			
511130 Workers Compensation			
* Total Personnel		0	
Operating Expenses			
520300 Professional Services			
520702 Technical Currency & Support			
520800 Outside Printing			
521000 Office Supplies			
521100 Duplicating			
521200 Operating Supplies			
524000 Building Insurance			
524201 General Tort Liability Insurance			
524202 Surety Bonds			
525000 Telephone			
525021 Smart Phone Charges			
525041 E-mail Service Charges			
525100 Postage			
525110 Other Parcel Delivery Service			
525210 Conference & Meeting Expense			
525230 Subscriptions, Dues & Books			
525240 Personal Mileage Reimbursement			
525300 Utilities-Admion. Bldge			
* Total Operating		0	
** Total Personnel & Operating		0	
Capital			
540000 Small Tools & Minor Equipment		0	
540010 Minor Software		0	
Walkway W. Landscaping & Signage		44,000	
Repaint Parking Lot		6,000	
Water Fountain w. Bottle Filler- RPL		12,000	
** Total Capital		62,000	
*** Total Budget Appropriation		62,000	

**COUNTY OF LEXINGTON
 FY 2024-25
 NEW PROGRAM 1
 Summary Court Center Renovations**

The Lexington County Courthouse was built in 1939 and has become a historical landmark and focal point in the County. Since that time, the county has seen significant growth in population and the erection of a new Judicial Center. In 2005, the Magistrates Court relocated the Lexington District 1 Magistrate, Central Traffic Court, Domestic Violence Court, DUI Court and administrative offices to this building. To avoid confusion with the newly erected Judicial Center, the building was renamed the Lexington County Summary Court Center. In 2019, the Lexington County Council approved Magistrate Court Security for our buildings. For security purposes, the rear entrance of the building which is located near the parking lot remains locked and patrons are required to use the front entrance. The proper way to enter the building is to park in the rear parking lot near Maiden Lane, walk down the sidewalks at Hwy 6 and Main Street. Instead of using the current sidewalks, patrons choose to walk through the grass for a shorter route. This has created a well-worn path that leads to sand and mud being tracked into the building each day that creates slippery surfaces. To combat against this issue, Building Services has suggested a new concrete walkway that would be placed closer to the building. New landscaping and signage would also be installed to prevent patrons from creating their own route. The parking lot at this facility also needs to be repainted to maximize spaces. Two water fountains also need to be replaced that are no longer working within the building. The total cost of these renovations has been quoted by Building Services at \$62,000.

FY2023-24 Service Levels:

Court Name	Disposed Criminal/Traffic Cases	Disposed Civil Cases
Lexington Magistrate	2,315	1,240
Mediation	0	37
Central Traffic	18,721	0
Domestic Violence	575	0
Central DUI	1,585	0
Preliminary Hearings	2,590	0
Totals	25,786	1,277

SUMMARY COURT CENTER – WALKWAY W. LANDSCAPING & SIGNAGE \$ 44,000

According to Building Services, the cost for the new concrete walkway with landscaping and signage is \$44,000.

Concrete Walkway w. Landscaping & Signage - \$44,000

SUMMARY COURT CENTER - REPAINT PARKING LOT \$ 6,000

The Summary Court Parking Lot needs to be repainted. The lines are faded due to environmental conditions and vehicle traffic. According to Building Services, the cost to repaint the lines and ADA compliant spaces is \$6,000

COUNTY OF LEXINGTON

FY 2024-25

NEW PROGRAM 1

Summary Court Center Renovations

(2) SUMMARY COURT CENTER - WATER FOUNTAIN w. BOTTLE FILLER - RPL \$12,000

The water fountain w. bottle filler will replace the current fountains at the Summary Court Center that are no longer working properly. One fountain will be replaced on the 1st floor and a second will be replaced on the 2nd floor. The price below was provided by Building Services.

Materials and Installation Cost \$12,000

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM 1
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25
 Bond Court Renovations

Fund: 1000
 Division: 142000
 Organization: Magistrate Court Services

BUDGET

Object Expenditure Code	Classification	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
510100	Salaries & Wages -	<u>0</u>		
510200	Overtime	<u>0</u>		
510300	Part Time	<u>0</u>		
511112	FICA Cost	<u>0</u>		
511113	State Retirement	<u>0</u>		
511120	Insurance Fund Contribution -	<u>0</u>		
511130	Workers Compensation	<u>0</u>		
511213	State Retirement - Retiree	<u>0</u>		
	* Total Personnel	<u>0</u>		
Operating Expenses				
520300	Professional Services	<u></u>		
520702	Technical Currency & Support	<u></u>		
520800	Outside Printing	<u></u>		
521000	Office Supplies	<u></u>		
521100	Duplicating	<u></u>		
521200	Operating Supplies	<u></u>		
524000	Building Insurance	<u></u>		
524201	General Tort Liability Insurance	<u>0</u>		
524202	Surety Bonds -	<u></u>		
525000	Telephone	<u></u>		
525021	Smart Phone Charges	<u></u>		
525041	E-mail Service Charges -	<u>0</u>		
525100	Postage	<u></u>		
525110	Other Parcel Delivery Service	<u></u>		
525210	Conference & Meeting Expense	<u></u>		
525230	Subscriptions, Dues, & Books	<u></u>		
525240	Personal Mileage Reimbursement	<u></u>		
525300	Utilities	<u></u>		
	* Total Operating	<u>0</u>		
	** Total Personnel & Operating	<u>0</u>		
Capital				
540000	Small Tools & Minor Equipment	<u>0</u>		
540010	Minor Software	<u>0</u>		
	** Total Capital	<u>65,500</u>		
	*** Total Budget Appropriation	<u>65,500</u>		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000

Division: 142000

Organization: Magistrate Court Services

Bond Court Renovations

Object Expenditure Code Classification	<i>BUDGET</i>		
	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel			
* Total Personnel	0		
Operating Expenses			
* Total Operating	0		
** Total Personnel & Operating	0		
Capital			
540000 Small Tools & Minor Equipment	0		
540010 Minor Software	0		
Carpet Administration	9,000		
(1) Modular Workstation Payment Window	5,000		
(4) Modular Work Stations Administration	48,000		
Paint Administrative Offices	3,500		
** Total Capital	65,500		

*** Total Budget Appropriation

65,500 _____

COUNTY OF LEXINGTON
FY 2024-25
NEW PROGRAM 2
Bond Court Renovations

The Lexington County Bond Court adjoins the Lexington Court Sheriff's Department and Detention Center and has been in use for more than 30 years. This court operates 365 days per year and is the most publicly viewed courtroom in the media. Over time bond court processes have changed and the courtroom no longer flows properly. The administrative areas have built-in workstations that have served us well but are now in a state of disrepair and need to be replaced with updated modular units. The entire space needs the carpet replaced, walls repainted and ceiling tiles replaced. What were once offices now serves as a storage room and break room and need to be up fit with proper storage and shelving. The current location of the judge's bench causes the judge to turn their head at nearly a ninety degree angle to see the defendant. The entire courtroom needs to be redesigned to accommodate a modern flow. The total estimated cost of this project is \$216,000. Due to this being such a large request, the Magistrates Court would like to break the renovations up into a 3 year project as outlined below.

FY2022-23 Service Levels:

Defendants	Charges	Victims	Warrants Typed
6,891	12,371	2,684	3,785

Bond Court Renovations 1st Year	
Item	Cost
Carpet Administration	\$ 9,000.00
(1) Modular Work Station Payment Window	\$ 5,000.00
(4) Modular Work Stations Administration (\$12,000 ea.)	\$ 48,000.00
Paint Administrative Offices	\$ 3,500.00
Total	\$ 65,500.00

Bond Court Renovations 2nd Year	
Item	Cost
Courtroom Redesign	\$ 75,000.00
Carpet Courtroom	\$ 3,000.00
2'x2' Ceiling Grid w. Tiles	\$ 7,500.00
Paint	\$ 3,500.00
Total	\$ 89,000.00

Bond Court Renovations 3rd Year	
Item	Cost
Break Room	\$ 20,000.00
Workroom	\$ 38,000.00
Paint	\$ 3,500.00
Total	\$ 61,500.00

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>	
					2024-25 Recommend	2024-25 Approved
Personnel						
* Total Personnel	0	0	0	0		
Operating Expenses						
520702 Technical Currency & Support	75,000	75,000	75,000	75,000		
520703 Computer Hardware Maintenance	1,344	560	1,344	1,344		
525003 T-1 Line Charges	2,488	1,037	2,489	2,489		
525004 WAN Service Charges	2,896	1,603	3,848	3,848		
525021 Smart Phone Charges - 1	403	320	768	0		
525210 Conference, Meeting & Training Expense	0	0	250	250		
* Total Operating	82,131	78,520	83,699	82,931		
** Total Personnel & Operating	82,131	78,520	83,699	82,931		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	82,131	78,520	83,699	82,931		

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2024-25 Estimated Revenue

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management

Object Code	Revenue Account Title	Actual 2021-22	Actual 2022-23	Anticipated 2023-24	Requested 2024-25	Recommend 2024-25	Approved 2024-25
Revenues:					_____	_____	
					_____	_____	
					_____	_____	
	** Total Revenue (Section II)	0	0	0	0		
	*** Total Appropriation (Section III)				82,391		

SECTION V - PROGRAM OVERVIEW

Summary of Programs:

Background:

This department is a business unit that supports the judicial offices in Lexington County that participate in the Statewide (Judicial) Case Management System (CMS) and Child Support Enforcement System, Family Court Case Management and State Disbursement Unit (CFS).

CFS is a new program offered by the State of South Carolina. Lexington County implemented the new system in February 2019 and continues to implement new products in scheduled phases. This replaced the in-house built system running under obsolete technology. CFS is South Carolina's response to the federal mandate to develop and deploy a statewide-automated Child Support Enforcement system, while meeting state business requirements. This will eliminate redundant data entry, eliminate data discrepancies between Clerk of Court and Department of Social Services and increase speed of communication.

CMS is an automated court information system that the SC Judicial Department (SCJD) hosts. The Technology Services (TS) staff assists in keeping the system operational. In Lexington County, the SCJD hosted system services the following courts: General Sessions Court (Circuit Court – Criminal)

- Common Pleas (Circuit Court – Civil)
- Magistrates Courts (Districts 1 – 6, Bond Court, Traffic Court, Domestic Violence Court)
 - Criminal
 - Civil
 - Traffic
- Chapin Municipal Court (limited assistance)
 - Criminal
 - Traffic
 - Parking
- Accounting (fines and fees)
- Jury Management

Objectives:

To support the operations and functions of CMS and CFS for the participating offices, departments, and courts using the SCJD CMS and DSS CFS systems. To ensure that the operation of the CMS and CFS systems has a high level of availability and security for the users of the system.

Service Standards:

- a. To maintain the network and broadband connectivity that provides system access between the affected offices, departments, courts and SCJD.
 - b. To administer system access permissions and security.
 - c. To support the implementation of fixes and upgrades to the system provided by SCJD.
 - d. To provide *ad hoc* reporting assistance.
 - e. To provide Tier II support (County CMS/CFS Administrator) for the resolution of technical issues and problems (see schematic below).
 - f. To provide technical services to support required network and broadband connectivity as well as desktop and printing functionality required by users.
 - g. To serve as the liaison for all technical issues between the participating offices, departments and courts and the SCJD.
 - h. To contribute the required funding for annual technical currency and support to SCJD.
 - i. To provide web access to court information to the public as authorized by the user offices, departments, courts, and SCJD.
-

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A. - LISTING OF POSITIONS

Each participating office, department, and court provide Tier I support (“Super User”) for the system within their own organization. One Systems Analyst within Technology Services Department (TS) provides Tier II (County CMS/CFS Administrator) support for software support, fix and upgrade support, issue/problem resolution or escalation to Tier III support (SCJD Help Desk) and technical liaison with SCJD.

In addition, the Technical Services group supports desktop hardware and software, printers and other peripherals, and network and broadband connectivity that support the operation of the CMS/CFS systems.

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

20702 - TECHNICAL CURRENCY & SUPPORT \$ 75,000

The cost to maintain technical currency and support for the Clerk of Court and Magistrate courts is \$35,000 annually, paid to the SC Judicial Department, which owns and supports the Judicial Case Management Software System. The cost for hosting the service is \$40,000.

The cost to maintain technical currency and support for the Clerk of Court and Family Court is \$50,000 annually. Department of Social Services (DSS) is currently waiving this fee through 2025.

520703 –COMPUTER HARDWARE MAINTENANCE \$ 1,344

This line item is for contract costs for the maintenance of the routers that support the data line services for the CMS system. We contract this way so there is a single contact point for any interruption of broadband services whether the issue is the broadband itself or the router terminating the broadband service into the county network.

12 months X \$112/mo. = \$1,344

5525003 – T-1 LINE CHARGES \$ 2,489

1 GB from Spirit. From DTO to Admin \$1,728.00 per month. Split (12/88) with Technology Services
207.36 * 12 = 2,488.32

525004 – WIDE AREA NETWORK (WAN) SERVICE CHARGES \$3,848

1 GB DTO Metro Net Access from Spirit. \$320.60 per month (\$10,992/12 - 65/35 split with Technology Services)
320.60 * 12 = \$3,847.20

525021 – Smart Phone Charges \$0

To cover monthly charges on smart phone (includes mobile hotspot):

525210 - CONFERENCE & MEETING EXPENSE \$250

SCJD hosts the Judicial Case Management System on the state servers. The users access the statewide court data system maintained by the SCJD directly. TS staff provides troubleshooting and Tier II issue/problem resolution. This requires staying current with the application and database (SQL Server) systems that support the program. SCJD provides annual training at seminars and user group meetings.

SCJD seminar and user-group meeting expenses	\$250
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SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$ 0

540010 – Minor Software \$0

OTHER CAPITAL \$0

To provide for the proactive replacement of equipment that soon will not be supported and/or cannot be repaired in a predictable, minimum timeframe to assure high availability of systems and online services or to provide for replacement new equipment that will improve the efficiency or effectiveness of IT services to the organization by the Technology Services Department.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
* Total Personnel	0	0	0	0	0
Operating Expenses					
522200 Small Equipment Repairs & Maintenance	0	0	1,183	0	
523110 Building Rental (In-Kind) Auxiliary Bldg.:	57,752	28,876	57,752	57,752	
- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = \$20,152.00					
- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = \$37,600.00					
524000 Building Insurance	1,230	1,131	1,230	1,230	
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372					
- Probation/Pardon/Parole - 4,700sq.ft. \$660					
525309 Utilities - Lexington Square	5,239	3,344	6,600	6,600	
525385 Utilities - Auxiliary Admin. Building	12,703	6,955	13,000	14,000	
- Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082					
- Probation/Pardon/Parole - 4,700 sq.ft. \$9,034					
525389 Utilities - Judicial Center	1,821	1,050	1,600	2,000	
- Bar Association - 330sq.ft.					
538000 Claims * Judgements (Litigation)	0	1,080,948	1,080,949	0	
* Total Operating	78,745	1,122,304	1,162,314	81,582	
** Total Personnel & Operating	78,745	1,122,304	1,162,314	81,582	
Capital					
540000 Small Tools & Minor Equipment All Other Equipment	0	0	0	0	
** Total Capital	0	0	0	0	
*** Total Budget Appropriation	78,745	1,122,304	1,162,314	81,582	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 14	993,097	531,706	1,075,231	1,106,173			
510101 State Supplement	11,448	5,667	11,476	11,476			
510200 Overtime	9,347	2,332	7,500	0			
511112 FICA Cost	74,194	39,649	68,388	85,500			
511113 State Retirement	67,952	36,879	68,628	95,253			
511114 Police Retirement	78,770	41,634	101,999	128,381			
511120 Insurance Fund Contribution - 14	109,200	54,600	109,200	114,100			
511130 Workers Compensation	22,599	11,935	17,548	24,775			
511213 SCRS. Emplr. Port-Retiree	10,450	5,780	0	0			
511214 Police Retirement - Retiree	29,159	16,019	0	0			
515600 Clothing Allowance	4,800	2,400	4,800	4,800			
* Total Personnel	1,411,016	748,601	1,464,770	1,570,458			
Operating Expenses							
520200 Contracted Services	4,038	3,247	4,300	4,500			
520300 Professional Services	25,420	14,400	26,200	43,200			
520307 Accreditation Services	5,630	5,630	5,630	5,630			
520400 Advertising and Publicity	0	32,784	75,000	86,400			
520500 Legal Services	45,710	13,155	55,301	62,400			
521000 Office Supplies	6,613	895	5,500	5,500			
521100 Duplicating	14,123	8,576	15,270	24,120			
521200 Operating Supplies	3,736	2,343	6,000	6,000			
521208 Police Supplies	0	0	100	100			
521218 Recruitment Supplies	0	1,798	0	0			
524000 Building Insurance	1,087	2,359	1,120	2,430			
524201 General Tort Liability Insurance	11,051	14,231	11,604	14,943			
524202 Surety Bonds	0	0	140	0			
524204 Polygraph Examiner Bond	200	200	200	100			
524900 Data Processing Equipment Insurance	1,078	1,078	1,111	1,111			
525100 Postage	8,008	3,678	6,500	12,061			
525110 Other Parcel Delivery Service	282	472	600	1,200			
525201 Transportation & Education - Sheriff	6,764	4,662	6,000	10,000			
525210 Conference, Meeting & Training Expense	6,708	3,317	14,000	45,725			
525230 Subscriptions, Dues, & Books	15,063	6,874	15,765	21,275			
525240 Personal Mileage Reimbursement	0	0	0	600			
525600 Uniforms & Clothing	5,555	938	1,824	4,248			
538000 Claims & Judgments (Litigation)	3,957	6,905	5,000	15,000			
* Total Operating	165,023	127,542	257,165	366,543			
** Total Personnel & Operating	1,576,039	876,143	1,721,935	1,937,001			
Capital							
540000 Small Tools & Minor Equipment	997	0	500	1,080			
All Other Equipment	1,387	0	0	0			
1 Laptop for Video Creation & Editing	0	0	0	3,757			
2 Light Kit for PIO Studio	0	0	0	2,780			
** Total Capital	2,384	0	500	7,617			
*** Total Budget Appropriation	1,578,423	876,143	1,722,435	1,944,618			

SECTION V. - PROGRAM OVERVIEW

The Administrative Bureau of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. It provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Administrative Bureau encompasses the Sheriff, Major of Administration, PIO, Legal, Professional Standards, and Accreditation. It is the ultimate responsibility of the Administration to ensure that the deputy sheriffs have the resources necessary to provide professional law enforcement service to the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
General Counsel	1	1		1	216
Administrator	1	1		1	SO23
Public Information Officer	1	1		1	SO22
Inspector	1	1		1	SO21
Sergeant Support	2	2		2	SO20
Administrative Manager	1	1		1	211
Public Information Coordinator	1	1		1	210
Web Developer	1	1		1	210
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Administrative Assistant III	1	1		1	107
Totals	<u>14</u>	<u>14.000</u>	<u>0</u>	<u>14.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 4,500**

Contracts for press clipping services and voice link mailboxes for press releases is needed for daily operations.

Press Clipping Services \$175 per month (Geotel/Newz Group)	\$ 2,100
Media Monitoring Service – (TVEyes 12/1 – 11/30)	\$ 2,400

520300 – PROFESSIONAL SERVICES **\$ 43,200**

All job applicants must submit to a polygraph examination. The number of applicants polygraphed each year has been increasing for various reasons. It is estimated that we will average 18 polygraphs per month for a total of 216 polygraphs at a cost of \$200 each the total estimated cost is \$43,200.

520307 – ACCREDITATION SERVICES **\$ 5,630**

To pay yearly accreditation fees. The standards are now audited by CALEA on an annual basis and an on-site assessment is completed every 4 years. The estimated annual cost for the services is \$5,630.

520400 – ADVERTISING & PUBLICITY **\$ 86,400**

This account will be used to cover the costs associated with digital marketing and creative services which will assist in recruiting to a larger audience and target audiences. Marketing services are increasing due to periodic updates to the website. Advertising items needed for community events, meetings, parades, and festivals will be purchased imprinted with the Sheriff's Department's name or logo. Items to be purchased includes but is not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wristbands.

Creative Marketing Services (Bodhi/FGP)	\$ 56,000
Digital Advertising (Various)	\$ 26,400
Advertising items	\$ 4,000

520500 – LEGAL SERVICES **\$ 62,400**

Legal services are required to address human resource issues, title searches, and DUI prosecutions. With the exception of DUI prosecutions, some of the services will be reimbursed through the prepaid legal fund; however, funds must be available for timely payment. DUI prosecutions are handled by an attorney in Edgefield County. The cost for the attorney is split evenly between the Solicitor's Office and LCSD. The budget includes \$52,400 for DUI prosecutions and \$10,000 for all other legal issues.

521000 – OFFICE SUPPLIES **\$ 5,500**

Routine office supplies are needed for operation (paper, pencils, file folders, notebooks, staples, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

Standard office supplies, county print shop, and printer cartridges	\$ 2,500
Agency Letterhead and Envelopes Stationary (15,000 pieces) @ \$.20/page	\$ 3,000

521100 – DUPLICATING **\$ 24,120**

Duplication of various materials and documents is required. The cost of the copier lease was increased in the current fiscal year. The new leased copiers do provide more functionality which is a benefit. The annual cost of the copier lease is \$18,600 (\$1,550 per month) plus the estimated annual cost of paper and supplies is \$5,520 (\$460 per month) for a total budget of \$24,120.

521200 – OPERATING SUPPLIES **\$ 6,000**

This account is used to pay for various operating supplies needed by the staff of Administration. This includes supplies for the Public Information Officer, the Professional Standards unit, Accreditation, and our Legal unit. The budget is based on the projected expenditures for this fiscal year of \$2,000. This includes an additional cost for challenge coins and greeting cards in the amount of \$ 4,000.

521208 – POLICE SUPPLIES **\$ 100**

This account will be used to purchase police supplies for those officers assigned to Administration. This account is used infrequently because only replacement items are purchased from this account. Some items requiring replacement include OC spray, handcuffs, ASP batons, and restraints. The amount budgeted is based on estimated expenditures for the current fiscal year.

524000 – BUILDING INSURANCE **\$ 2,430**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$2,359.02), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 14,943**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$14,231), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

The next surety bond will be payable in 2027 and the next public official bond will be due in 2025. This cost is budgeted at \$10 per person.

524204 – POLYGRAPH EXAMINER BOND **\$ 100**

This bond is required for the one officer performing polygraphs used for employee hiring and criminal investigations. Currently, the agency has one licensed polygraphist.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 1,111**

The budget amount is 3% more than the current fiscal year's expenditure (\$1,077.58), as recommended by the County's Risk Manager.

525100 – POSTAGE **\$ 12,061**

The amount budgeted is based on the estimated cost for the current fiscal year to include a 3% increase in postage, rental of post office boxes, and \$3,500 for community survey mailings.

525110 – OTHER PARCEL DELIVERY SERVICE **\$ 1,200**

Postage fees for Federal Express and UPS. The budget amount is based on a \$100 per month average cost.

525201 – TRANSPORTATION & EDUCATION - SHERIFF **\$ 10,000**

The Sheriff must complete 20 hours of training per year. Seminars, workshops, conventions, and training courses comprise the requested amount in this account. The amount budgeted is based on the estimated cost for the current fiscal year.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 45,725**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Some examples of the training include SC Police Accreditation and CALEA. In addition, the amount budgeted includes the cost of the annual Christmas luncheon and \$30,000 is reserved for FBINAA trainings.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 21,275**

Various subscriptions and memberships are needed as they relate to law enforcement news, statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

Notary Renewals	\$ 100
SC Law Enforcement Officers Association	\$ 210
Sheriff's Assoc Memberships	\$ 175
International Association of Chiefs of Police Memberships	\$ 240
State Newspaper Subscription	\$ 430
Twin City News	\$ 120
Lexington County Chronicle	\$ 55
Chapin Times	\$ 120
SC BAR	\$ 500
SC BAR CLE Compliance Report Filing Fee	\$ 55
SC Rules Annotated through SC BAR CLE	\$ 455
National and SC Associations of Polygraphers Examiners	\$ 350
National Information Officers Assn.	\$ 160
International Assoc. of Chiefs of Police & Public Information Officer Dues (PIO)	\$ 205
International Assoc. of Chiefs of Police Sheriff	\$ 190
FBI National Executive Institute Associates	\$ 100
FBI National Academy Associates and SC Chapter	\$ 110
Legal subscription, periodic and annual supplemental updates (\$975mo+\$3,000annual)	\$ 14,700
SC Law Enforcement Accreditation	\$ 200
American Jail Association	\$ 60
Sheriff's Membership to Sheriff's Association	\$ 1,800
AP Stylebook Online Subscription	\$ 200
Electronic Newsletter Delivery Service	\$ 540
Digital Video Assets Service (Envato)	\$ 200

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 600**

This account will be used to pay personal mileage for PIO employees using a personal vehicle for county business. A county vehicle will be used when available.

525600 – UNIFORMS & CLOTHING **\$ 4,248**

Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

(20) Replacement uniforms	\$ 2,600
(2) Replacement body armor	\$ 1,648

538000 – CLAIMS & JUDGEMENTS (LITIGATION) **\$ 15,000**

Funds must be available to pay small claims for damaged items during an arrest, seizure, or raid.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 1,080

This account will be used to purchase several items needed by the public information office. A list is below. This account is also used to purchase replacement telephones, cell phones, file cabinets, shredders, and other items that are not listed but are provided a budget amount of \$500.

4TB External Hard Drive	\$ 300
Accessory Kit for mobile camera	\$ 30
Pencil for Tablet	\$ 150
Rugged Case for Tablet	\$ 100
Other Items Not Listed	\$ 500

(1) LAPTOP FOR VIDEO CREATION & EDITING \$ 3,757

This laptop will be used to create and edit videos for the PIO unit. It will used off-network by the PIO unit.

(2) LIGHT KIT FOR PIO STUDIO \$ 2,780

These light kits will be used for the PIO unit during the shooting of videos.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) ATTORNEY
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

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

		<i>BUDGET</i>			
Object Expenditure Code	Classification	Pay Band 215	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 1		74,397		
511112	FICA Cost		5,691		
511113	State Retirement		13,808		
511120	Insurance Fund Contribution - 1		8,150		
511130	Workers Compensation		275		
* Total Personnel			102,321		
Operating Expenses					
521000	Office Supplies		500		
521200	Operating Supplies		200		
522300	Vehicle Repairs & Maintenance		1,971		
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		250		
524201	General Tort Liability Insurance		42		
524202	Surety Bonds - 1		0		
525000	Telephone		480		
525021	Smart Phone Charges		540		
525041	E-mail Service Charges - 1		129		
525400	Gas, Fuel & Oil		3,640		
* Total Operating			8,367		
** Total Personnel & Operating			110,688		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Laptop w/Accs		2,910		
1	Unmarked SUV w/Equip		78,000		
** Total Capital			82,160		
*** Total Budget Appropriation			192,848		

SECTION IV

**COUNTY OF LEXINGTON
NEW PROGRAM - (1) ATTORNEY III
Capital Item Summary
Fiscal Year - 2024-25**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151100 Organization Title: Administration
 Program # 150 Program Title: Law Enforcement

BUDGET
2024-25
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	150
	Minor Furniture	600
1	Desk	500
1	Laptop w/Accs	2,910
1	Unmarked SUV w/Equip	78,000
** Grand Total Capital (Transfer Total to Section I and II)		82,160

SECTION V. - PROGRAM OVERVIEW

The legal department is requesting an attorney position. The agency currently has a general counsel and domestic violence prosecutor on staff and funds a third attorney in the Solicitor's Office to prosecute DUI cases. The additional attorney is needed to handle two significant and increasing demands on the department: 1) all other summary court prosecutions; and 2) disposition of seized property.

Summary Court prosecutions

Old state law allows law enforcement officers who are not attorneys to prosecute their cases in summary court; however, this is not practical on a large scale in the present era. We currently have double-digit officers tied up in Magistrate's Court several times weekly. Some other sheriff departments and most municipalities use attorneys to prosecute their summary court cases so that a single attorney can efficiently provide discovery and negotiate pretrial matters for all cases. Deputies would be relieved from most court appearances where their testimony is not required since an attorney can attend hearings and dispose of guilty pleas on their behalf.

The Public Defender's Office receives funds for multiple defense attorneys in Magistrate's court, which puts deputies at a disadvantage since they are not professional litigators. Having a staff attorney assigned to prosecute magistrate cases will alleviate this issue and will free up significant man-hours in the process.

Seized property

This position would also be utilized to prepare and submit the necessary legal paperwork to dispose of seized and found property. This property includes vehicles and firearms along with many other item types. Currently, our secure property storage is almost to capacity. We must dispose of the property to make room for new evidence and retain space for evidence required to be safeguarded by the Evidence Preservation Act.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Administration:					
Attorney III	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	215
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **\$ 500**
Routine office supplies are needed for operation.

521200 – OPERATING SUPPLIES **\$ 200**
This account is used to pay for various operating supplies needed by the staff of Administration.

522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225 **\$ 1,971**
Charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

524100 - VEHICLE INSURANCE – MOVE TO 1000-151225 **\$ 615**
The budget amount per vehicle is the estimate provided by the County’s Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 **\$ 250**
The budget amount per vehicle is the estimate provided by the County’s Risk Manager approximately \$250 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 42**
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.

524202 – SURETY BONDS **\$ 0**
Surety bonds are due this fiscal year and the next surety bond payment will be due in 2027. The cost per employee is \$10.

525000 – TELEPHONE - MOVE TO 1000-151115 **\$ 480**
The telephone is for office communication.

525021 – SMART PHONE CHARGES - MOVE TO 1000-151115 **\$ 540**
The Smart Phone enables data transmission in addition to the other services available with our current cell phone.

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 **\$ 129**
E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,640**
Gas, fuel, and oil charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 150**
Replacement telephones, cell phones, file cabinets, shredders, and other items are purchased with these funds.

540015 – MINOR FURNITURE **\$ 600**
A chair is required to complete daily tasks.

(1) DESK **\$ 500**
A desk is required to complete daily tasks.

(1) LAPTOP W/ACCS **\$ 2,910**
A laptop computer and two monitors are required to complete daily tasks.

(1) UNMARKED SUV W/EQUIP **\$ 78,000**
A vehicle is required to complete daily tasks.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151105 - Support Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend
Personnel						
510100 Salaries & Wages - 22	1,152,616	603,903	1,153,798	1,280,321		
510199 Special Overtime	(122)	0	0	0		
510200 Overtime	52,291	31,879	39,724	0		
511112 FICA Cost	87,636	46,778	88,548	97,945		
511113 State Retirement	160,625	84,627	157,085	200,958		
511114 Police Retirement	33,378	19,259	78,050	41,965		
511120 Insurance Fund Contribution - 22	179,400	85,800	179,400	179,300		
511130 Workers Compensation	18,666	7,300	15,738	10,193		
511214 Police Retirement - Retiree	14,932	8,210	0	0		
515600 Clothing Allowance	1,200	600	1,200	1,200		
* Total Personnel	1,700,622	888,356	1,713,543	1,811,882		
Operating Expenses						
520200 Contract Services	0	602	23,160	3,000		
520300 Professional Services	31,797	8,920	54,484	45,000		
520302 Drug Testing Services	1,944	1,715	2,916	2,592		
520400 Advertising & Publicity	200	88	250	275		
521000 Office Supplies	5,525	3,019	6,000	6,000		
521200 Operating Supplies	1,772	357	9,100	12,600		
521208 Police Supplies	1,872	0	100	200		
521218 Recruitment Supplies	83,173	6,341	70,000	10,000		
524201 General Tort Liability Insurance	14,468	16,110	14,468	15,192		
525202 Certified Officer Training - Payments	8,531	0	14,000	14,000		
525210 Conference, Meeting & Training Expense	12,305	5,831	8,000	17,500		
525230 Subscriptions, Dues, & Books	1,265	135	1,800	1,800		
525240 Personal Mileage Reimbursement	232	367	400	885		
525600 Uniforms & Clothing	4,437	349	3,432	3,732		
* Total Operating	167,521	43,834	208,110	132,776		
** Total Personnel & Operating	1,868,143	932,190	1,921,653	1,944,658		
Capital						
540000 Small Tools & Minor Equipment	1,845	2,558	2,000	6,000		
All Other Equipment	0	0	0	0		
Minor Furniture	0	0	0	5,000		
** Total Capital	1,845	2,558	2,000	11,000		
*** Total Budget Appropriation	1,869,988	934,748	1,923,653	1,955,658		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
Commander	1	1		1	SO22
Finance Administrator	1	1		1	212
Human Resources Administrator	1	1		1	212
Budget and Finance Manager	1	1		1	211
Human Resources Manager	1	1		1	211
Recruiter	1	1		1	SO5
Grants Coordinator	1	1		1	209
Project Coordinator	1	1		1	208
Front Desk Manager	1	1		1	112
Assistant Front Desk Manager	2	2		2	110
Accounting Clerk II	2	2		2	110
Logistics Officer	1	1		1	110
Human Resources Specialist	3	3		3	109
Front Desk Specialist	5	5		5	106
Totals	22	22,000	0	22,000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 3,000**

This account is for credit reporting services for applicant screening. After consulting with LCSD's HR, we will no longer need the consulting services from FGP.

520300 – PROFESSIONAL SERVICES **\$ 45,000**

Psychological evaluations, pre-employment drug testing, fitness for duty examinations, and various other medical services are required. Some of the services are pre-employment and some are required during employment. This account is more than previous years due to an increase in the number of people going through our employment process.

Psychological Evals for job applicants \$3,300 per month (11) (Bolte or Comp Psych)	\$ 39,600
Reimbursements Received from the SC Criminal Justice Academy (33% of total)	\$ (13,200)
Pre-employment physicals \$575 per month (Midlands Exams & Drug Screening)	\$ 6,900
Various Types Evaluations for Duty (lead testing, respirator eval, & fitness for duty)	\$ 2,500
Occupational Medical Evaluation for SWAT (24 @ \$300 ea.) Fitness Forum	\$ 7,200
Occupational Medical Evaluation for Bomb Techs (5 @ \$400 ea.) Fitness Forum	\$ 2,000

520302 – DRUG TESTING SERVICES **\$ 2,592**

Policies and procedures require random drug testing of all current employees. The amount budgeted is for eight (8) employees to be tested each month at \$27 each.

Employee Random Drug Tests (Midlands Exams & Drug Screening)	\$ 2,592
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520400 – ADVERTISING & PUBLICITY **\$ 275**

Advertising fees for job vacancies and various public notices are required for operations.

521000 – OFFICE SUPPLIES **\$ 6,000**

Routine office supplies are needed for operations (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES **\$ 12,600**

This account will be used to cover expenses relating to support services. Examples of items purchased from this account include but are not limited to: testing booklets for applicants, batteries for equipment, cleaners, trash can liners, laundering used uniforms and jackets for re-issue, heavy duty hangers for uniforms to include body armor that are re-issued. The budget amount is based on the projected expenditures for the current fiscal year. This cost includes:

Award Ceremony Uniform Bars	\$ 2,600
Wonderlic Testing Booklets	\$ 8,000
Veteran Uniform Bars	\$ 1,500
Awards Plaques	\$ 500

521208 – POLICE SUPPLIES **\$ 200**

This account will be used to purchase police supplies for those officers assigned to the Administrative Bureau. These items are generally replacement items that have reached their useful life.

521218 – RECRUITMENT SUPPLIES **\$ 10,000**

This account will be used to purchase supplies needed for recruitment and career fairs and other functions of the recruiter. These supplies will allow us to project a positive image to potential employment candidates and provide them with an item that has our contact information printed.

Recruitment Supplies (Sheriff's Department Logo Items)	\$ 10,000
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524201 – GENERAL TORT LIABILITY INSURANCE **\$ 15,192**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$14,468), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525202 - CERTIFIED OFFICER TRAINING PAYMENTS **\$ 14,000**

State law requires reimbursement of training costs to the agency from which certified officers are recruited. The amount expended from this account is unpredictable but we estimate that we will hire at least two certified officers from other agencies this fiscal year and the average cost per officer is \$7,000 because of the increase in employer's contribution to retirement.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 17,500**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

CGFO Certification	\$ 1,500
Career Fair Registration Fees	\$ 8,000
Annual National Conference for SHRM	\$ 8,000

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 1,800**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. This amount is more than previous years because we have several memberships that are paid for our certified human resources staff.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 885**

This account will be used to pay personal mileage for administrative employees using a personal vehicle for county business. A county vehicle will be used when available.

525600 – UNIFORMS & CLOTHING **\$ 3,732**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (10) Replacement uniforms \$130 ea. - \$1,300
- (24) Replacement civilian uniforms \$68 ea. - \$1,632
- (8) Pairs of boots \$100 ea. - \$800

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 6,000

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(6) Additional monitors	\$ 2,400
(6) Monitor stands	\$ 600
Other items not listed above	\$ 3,000

540015 – MINOR FURNITURE \$ 5,000

Replacement chairs are replaced on an as needed basis. The budget established for these chairs is \$5,000.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (2) FRONT DESK SPECIALISTS
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151105 - Support Services

Object Expenditure Code Classification		Pay Band 106	<i>BUDGET</i>		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 2		66,560		
511112	FICA Cost		5,092		
511113	State Retirement		12,354		
511120	Insurance Fund Contribution - 2		16,300		
511130	Workers Compensation		206		
	* Total Personnel		100,512		
Operating Expenses					
521000	Office Supplies		300		
521200	Operating Supplies		500		
524201	General Tort Liability Insurance		84		
524202	Surety Bonds - 2		0		
525041	E-mail Service Charges - MOVE TO 1000-151115		258		
525600	Uniforms & Clothing		1,300		
	* Total Operating		2,442		
	** Total Personnel & Operating		102,954		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		1,200		
	All Other Equipment				
	** Total Capital		1,350		
	*** Total Budget Appropriation		104,304		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

As an initial focal point for LCSD's direct contact with citizens, both in person and via telephone, the Front Desk plays an essential role in the operation of the Department. The Front Desk has experienced significant growth in terms of the volume of customer service calls received and other duties performed, both internally and externally. The job duties of Front Desk personnel continue to become more technical and specific, requiring training, experience, and 40-hour NCIC certification. When unforeseen staffing shortages occur, often due to illness or family emergencies, the only suitable fill-in is another Front Desk Specialist. Current staffing shortages at the Front Desk lead to unavoidable reliance upon under-trained staff and, almost certainly, delays in, or poor delivery of, customer service. The addition of two additional Front Desk Specialist positions would allow the unit to staff the Front Desk with a minimum of two trained personnel at all times (24 hours a day) to provide quality customer service across all of the unit's responsibilities.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
Front Desk Specialist	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	106
Totals	2	2.000	0	2.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **\$ 300**
Routine office supplies are needed for operation.

521200 – OPERATING SUPPLIES **\$ 500**
This account is used to pay for various operating supplies needed by the staff of Administration.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 84**
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.

524202 – SURETY BONDS **\$ 0**
Surety bonds are due this fiscal year and the next surety bond payment will be due in 2027. The cost per employee is \$10.

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 **\$ 258**
E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525600 – UNIFORMS & CLOTHING **\$ 1,300**
This civilian position will be issued our standard uniform pants and embroidered shirts.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 150**
Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

540015 – MINOR FURNITURE **\$ 1,200**
A chair is required to complete daily tasks.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) LOGISTICS OFFICER
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151105 - Support Services

Object Expenditure Code Classification		Pay Band 110	<i>BUDGET</i>		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 1		43,660		
511112	FICA Cost		3,340		
511113	State Retirement		8,103		
511120	Insurance Fund Contribution -1		8,150		
511130	Workers Compensation		135		
	* Total Personnel		63,388		
Operating Expenses					
521000	Office Supplies		150		
521200	Operating Supplies		250		
524201	General Tort Liability Insurance		42		
524202	Surety Bonds - 1		0		
525041	E-mail Service Charges - MOVE TO 1000-151115		129		
525600	Uniforms & Clothing		650		
	* Total Operating		1,221		
	** Total Personnel & Operating		64,609		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desktop Computer w/Accs		1,800		
1	Desk		500		
	** Total Capital		3,050		
*** Total Budget Appropriation			67,659		

SECTION V. - PROGRAM OVERVIEW

The Department's Support Services Division is responsible for coordinating day-to-day operations and providing support to all law enforcement and detention center personnel. The division comprises Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

The Supply Office has been managed by a single employee for decades, but due to the increasing number of department employees, it needs to be expanded. The following figures show the growth of the department:

- 2003 - 403 positions with one supply clerk
- 2012 - 448 positions with one supply clerk
- 2022 - 538 positions with one supply clerk

Here are the reasons why we are requesting an additional position:

The new logistics officer will help the Finance Division be more proactive in handling orders. Deputies can order a replacement uniform once a year, but because of their workload, they do not order regularly. With the new officer, we can follow up with deputies to ensure that they are properly representing the department. We can also improve our Quartermaster system's recordkeeping, which captures every employee's inventory. The accuracy of this system is essential.

This position will also assist the Fleet Manager with inventory. The Fleet Manager is responsible for maintaining accurate inventory, vehicle maintenance records, vehicle replacement schedules, and verifying vehicular needs per position, among other tasks. The new officer will help with inventory, maintenance, and replacement schedules. Daily tasks include updating vehicle changes in real-time, ensuring vehicles are transported and retrieved from off-site vendors, and verifying the accuracy of computer-generated reports from the fleet management system.

Managing vehicle inventory is a tedious process, and a single vehicle swap can cause up to five additional swaps. This position will ensure that any swaps are promptly documented and authorized by the Major of Operations or his/her designee according to established policies.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
Logistics Officer	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	110
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **\$ 150**
Routine office supplies are needed for operation.

521200 – OPERATING SUPPLIES **\$ 250**
This account is used to pay for various operating supplies needed by the staff of Administration.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 42**
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.

524202 – SURETY BONDS **\$ 0**
Surety bonds are due this fiscal year and the next surety bond payment will be due in 2027. The cost per employee is \$10.

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 **\$ 129**
E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525600 – UNIFORMS & CLOTHING **\$ 650**
This civilian position will be issued our standard uniform pants and embroidered shirts.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 150**
Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

540015 – MINOR FURNITURE **\$ 600**
A chair is required to complete daily tasks.

(1) DESKTOP COMPUTER W/ACCS **\$ 1,800**
A computer and two monitors are required to complete daily tasks.

(1) DESK **\$ 500**
A desk is required to complete daily tasks.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
 Division: Law Enforcement
 Organization: Support Services (151105)

NEW PROGRAM

		<i>BUDGET</i>			
Object Expenditure Code Classification	<u>Delete</u> (1) Finance Administrator Pay Band 212	<u>Add</u> (1) Finance Administrator Pay Band 214	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100 Salaries & Wages - 1	87,371	86,386	<u>(985)</u>		
511112 FICA Cost	6,684	6,608	<u>(76)</u>		
511113 SCRS Retirement	16,216	16,033	<u>(183)</u>		
511130 Workers Compensation	271	268	<u>(3)</u>		
* Total Personnel	110,542	109,295	<u>(1,247)</u>		
Operating Expenses					
* Total Operating	0	0	<u>0</u>		
** Total Personnel & Operating	110,542	109,295	<u>(1,247)</u>		
Capital					
** Total Capital	0	0	<u>0</u>		
 *** Total Budget Appropriation	 110,542	 109,295	 <u>(1,247)</u>		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

The Lexington County Sheriff's Department is requesting a reclassification of the Finance Administrator position to better reflect its range of responsibilities. This position is responsible for directing all activities of the Finance Division, exercising independent judgment and discretion, and leading staff members in delivering financial services to internal and external customers. The Finance Administrator serves as the primary liaison between the Sheriff's Department, the County's Chief Financial Officer, the Deputy Director of Finance, and the Procurement Director. This position oversees the department's federal and state-funded grants as well as the department's inventory and assets. The requested reclassification from pay band 212 to 214 would better align the pay with the duties and responsibilities of the position.

In 2023, the County's Finance Department received personnel re-classifications to upwardly adjust the pay bands for 9 positions. These include the: Chief Financial Officer, Deputy Director of Finance, Senior Accountant, Accountant, Accounting Clerk II, Payroll Clerk, and Grants Manager. The purpose of this request is to correct the same discrepancies at LCSD to ensure that the finance division receives fair compensation for the scope and span of its duties and responsibilities.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
Finance Administrator	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	212
Totals	<u>1</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	

Proposed Staffing Level:

Law Enforcement/Support Services - New Program:

Finance Division Administrator	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	214
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: Support Services (151105)

NEW PROGRAM

Object Expenditure		<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
Code	Classification	(1) Budget and Finance Manager Pay Band 211	(1) Budget and Finance Manager Pay Band 212	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages - 1	71,394	71,235	<u>(159)</u>		
511112	FICA Cost	5,462	5,449	<u>(13)</u>		
511113	SCRS Retirement	13,251	13,221	<u>(30)</u>		
511130	Workers Compensation	221	221	<u>(0)</u>		
	* Total Personnel	90,328	90,126	<u>(202)</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	90,328	90,126	<u>(202)</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
	*** Total Budget Appropriation	90,328	90,126	<u>(202)</u>		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

The Lexington County Sheriff's Department is requesting a reclassification of the Budget and Finance Manager position to better reflect its range of responsibilities. This position is responsible for managing all activities of the Finance Division, exercising independent judgment and discretion, and leading staff members in delivering financial services to internal and external customers. The Budget and Finance Manager serves as the secondary liaison between the Sheriff's Department, the County's Chief Financial Officer, the Deputy Director of Finance, and the Procurement Director. This position manages the department's federal and state-funded grants as well as the department's inventory and assets. The requested reclassification from pay band 211 to 212 would better align the pay with the duties and responsibilities of the position.

In 2023, the County's Finance Department received personnel re-classifications to upwardly adjust the pay bands for 9 positions. These include the: Chief Financial Officer, Deputy Director of Finance, Senior Accountant, Accountant, Accounting Clerk II, Payroll Clerk, and Grants Manager. The purpose of this request is to correct the same discrepancies LCSD to ensure that the finance division receives fair compensation for the scope and span of its duties and responsibilities.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
Budget and Finance Manager	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	211
Totals	<u>1</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	

Proposed Staffing Level:

Law Enforcement/Support Services - New Program:					
Finance Division Manager	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	212
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
Division: Law Enforcement
Organization: Support Services (151105)

NEW PROGRAM

		<i>BUDGET</i>			
Object Expenditure Code Classification	<u>Delete</u> (1) HR Administrator Pay Band 212	<u>Add</u> (1) HR Administrator Pay Band 214	2024-25 Requested	2024-25 Recommend	2024-25 Approved
	Personnel				
510100 Salaries & Wages - 1	82,583	90,841	<u>8,258</u>		
511112 FICA Cost	6,318	6,949	<u>637</u>		
511113 SCRS Retirement	15,327	16,860	<u>1,533</u>		
511130 Workers Compensation	256	282	<u>26</u>		
* Total Personnel	104,484	114,932	<u>10,448</u>		
Operating Expenses					
* Total Operating	0	0	<u>0</u>		
** Total Personnel & Operating	104,484	114,932	<u>10,448</u>		
Capital					
** Total Capital	0	0	<u>0</u>		
 *** Total Budget Appropriation	 104,484	 114,932	 <u>10,448</u>		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

In the Fiscal Year 2023 and Fiscal Year 2024 Budgets, two things occurred that caused some Administrative Management positions to fall out of alignment within both the Sheriff's Department and County. This request justifies equitable adjustments to the LCSD Administrator positions within its divisions.

1. Due to the generous Law Enforcement salary increases in Fiscal Year 2023, LCSD Administrators' salaries in the Human Resources, Finance, and Information Technology Divisions fell well below their Lieutenant cohorts on the LE and Detention side of the house. The increases in Fiscal Year 2024, while equal in percentage across civilians and law enforcement, served to widen the pay gap. Administrators in the 212 pay band (using salary minimums) are \$9,349.84 behind the Lieutenant's SO21 pay band. It is understood that Lieutenant is a sworn position; however, the pay gap widens when the take-home County vehicle and PORS retirement are taken into consideration. Civilian cohorts who run equally as important divisions, and support and influence the entire department's operations should receive equitable pay. Justifiable emphasis is placed on keeping sworn positions competitive with other Law Enforcement agencies, but it is vital to recognize the value of civilian leadership positions and keep them competitive with the private sector as well as equitable internally.

2. The following reclassifications were done for County Human Resources and IT departments in Fiscal Years 2023 and 2024:

- HR Deputy Director - reclassified from pay band 213 to 215
- HR Generalist - reclassified from pay band 208 to 210
- Finance Deputy Director - reclassified from pay band 215 to 216
- Chief Financial Officer - reclassified from pay band 220 to 221
- IT Senior Systems Analyst - already in pay band 214
- Chief HR Officer - reclassified from 218 to 219

To LCSD knowledge, County positions were not evaluated for reclassification at the time of the above changes, and no additional duties and/or responsibilities were assigned to justify the position upgrades. In the interest of fairness and equality, LCSD Human Resources, Finance, and Information Services Administrators should all be reclassified from pay band 212 to 214. The changes will decrease the pay gap between civilian Administrators and their LE equivalents to \$549.70 below the minimum annual Lieutenant salary, and will better align staff within the Sheriff's Department and with their County peers.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Support Services:					
Human Resources Administrator	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	212
Totals	<u>1</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	

Proposed Staffing Level:

Law Enforcement/Support Services - New Program:					
Human Resources Administrator	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	214
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization Support Services (151105)

NEW PROGRAM

		BUDGET				
		Delete	Add	2024-25	2024-25	2024-25
Object Expenditure	Code Classification	(1) Human Resources Manager Pay Band 211	(1) Human Resources Manager Pay Band 212	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	75,118	78,874	3,756		
511112	FICA Cost	5,747	6,033	<u>2876</u>		
511113	SCRS Retirement	13,942	14,638	<u>6970</u>		
511130	Workers Compensation	233	245	<u>12</u>		
	* Total Personnel	95,039	99,790	<u>4,7520</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	95,039	99,790	<u>4,7520</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
*** Total Budget Appropriation		95,039	99,790	<u>4,7520</u>		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

In the Fiscal Year 2023 and Fiscal Year 2024 Budgets, two things occurred that caused some Administrative Management positions to fall out of alignment within both the Sheriff's Department and County. This request justifies equitable adjustments to the LCSD Manager positions within its divisions.

1. Due to the generous Law Enforcement salary increases in Fiscal Year 2023, LCSD Managers' salaries in the Human Resources, Finance, and Information Technology Divisions fell well below their Sergeant cohorts on the LE and Detention side of the house. The increases in Fiscal Year 2024, while equal in percentage across civilians and law enforcement, served to widen the pay gap. Managers in the 211 pay band (using salary minimums) are \$5,619.43 behind the Support Sergeants SO20 pay band. It is understood that Support Sergeant is a sworn position; however, the pay gap widens when the take-home County vehicle and PORS retirement are taken into consideration. Civilian cohorts who run equally as important divisions, and support and influence the entire department's operations should receive equitable pay. Justifiable emphasis is placed on keeping sworn positions competitive with other Law Enforcement agencies, but it is vital to recognize the value of civilian leadership positions and keep them competitive with the private sector as well as equitable internally.

2. The following reclassifications were done for County Human Resources and IT departments in Fiscal Years 2023 and 2024:

- HR Deputy Director - reclassified from pay band 213 to 215
- HR Generalist - reclassified from pay band 208 to 210
- Finance Deputy Director - reclassified from pay band 215 to 216
- Chief Financial Officer - reclassified from pay band 220 to 221
- IT Senior Systems Analyst - already in pay band 214
- Chief HR Officer - reclassified from 218 to 219

To LCSD knowledge, County positions were not evaluated for reclassification at the time of the above changes, and no additional duties and/or responsibilities were assigned to justify the position upgrades. In the interest of fairness and equality, LCSD Human Resources, Finance, and Information Services Managers should all be reclassified from pay band 211 to 211. The changes will decrease the pay gap between civilian Managers and their LE equivalents to \$1,646.77 below the minimum annual Support Sergeants, and will better align staff within the Sheriff's Department and with their County peers.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
Human Resources Manager	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	211
Totals	<u>1</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	

Proposed Staffing Level:

Law Enforcement/Support Services - New Program:					
Human Resources Manager	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	212
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: Support Services (151105)

NEW PROGRAM

		<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>		
Object Expenditure	Code Classification	(1) Human Resources Specialist Pay Band 109	(1) Project Coordinator Pay Band 208	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages - 1	46,709	51,380	<u>4,671</u>		
511112	FICA Cost	3,573	3,930	<u>357</u>		
511113	SCRS Retirement	8,669	9,536	<u>867</u>		
511130	Workers Compensation	145	159	<u>14</u>		
	* Total Personnel	59,096	65,005	<u>5,909</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	59,096	65,005	<u>5,909</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
	*** Total Budget Appropriation	59,096	65,005	<u>5,909</u>		

SECTION V. - PROGRAM OVERVIEW

The Support Services Division of the Department provides support to all law enforcement and detention center personnel by coordinating day-to-day operations. The Support Services Division encompasses Human Resources, Budget, Finance, Procurement, Supply and Asset Management, and Front Desk Operations.

This position would supervise the hiring process and the supervision of the two HR Specialists dedicated to the hiring process and overall employee support. Additional duties for this position include:

- Training HR specialists
- Supply ordering
- EAP formal referrals
- Vacancy board management
- Vendor invoice reconciliations
- New hire orientation at the Sheriff's Department

SECTION VI. B. -- LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Support Services:					
HR Specialist	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	109
Totals	<u>1</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	

Proposed Staffing Level:

Law Enforcement/Support Services - New Program:					
Project Coordinator	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	208
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151110 - Training

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 5	346,770	201,906	410,798	419,419			
510199 Special Overtime	0	20,070	6,979	0			
510200 Overtime	0	0	20,000	0			
510300 Part Time - 1 (0.625 - FTE)	45,089	25,034	58,821	62,048			
511112 FICA Cost	29,006	18,385	35,031	36,832			
511113 State Retirement	4,181	2,672	5,197	5,831			
511114 Police Retirement	51,839	35,334	77,509	95,590			
511120 Insurance Fund Contribution - 5	39,000	19,500	39,000	40,750			
511130 Workers Compensation	12,189	8,070	14,061	15,669			
511214 Police Retirement - Retiree	20,145	10,918	0	0			
* Total Personnel	548,219	341,889	667,396	676,139			
Operating Expenses							
520100 Contracted Maintenance	237	0	475	475			
520219 Water & Beverage Service	240	71	395	395			
520230 Pest Control	1,200	500	1,200	1,200			
520800 Outside Printing	2,053	3,086	3,500	7,000			
521000 Office Supplies	4,633	1,699	3,600	3,600			
521200 Operating Supplies	2,951	612	7,200	13,200			
521206 Training Supplies	44,093	45,495	57,854	71,804			
521207 OSHA Supplies	4,442	3,778	10,650	10,650			
521208 Police Supplies	15,098	1,632	32,760	45,898			
522200 Small Equipment Repairs & Maint	1,687	859	3,000	4,100			
522601 Firing Range Repairs & Maintenance	5,024	266	5,100	5,000			
524201 General Tort Liability Insurance	7,790	7,835	8,180	8,227			
524202 Surety Bonds	0	0	70	0			
525210 Conference, Meeting & Training Expense	5,914	6,674	16,250	18,700			
525230 Subscriptions, Dues, & Books	660	530	835	900			
525240 Personal Mileage Reimbursement	0	0	25	25			
525331 Utilities - Law Enforcement Center	657	311	745	687			
525362 Utilities - LE / Training Center	21,209	12,000	22,000	26,225			
525600 Uniforms & Clothing	9,344	4,923	12,500	15,900			
* Total Operating	127,232	90,271	186,339	233,986			
** Total Personnel & Operating	675,451	432,160	853,735	910,125			
Capital							
540000 Small Tools & Minor Equipment	1,071	160	1,500	3,010			
All Other Equipment	130,081	64,484	77,644				
1 Refrigerator Rpl				1,650			
1 Renovation of Office Space				3,000			
1 Range Flooring Rpl				7,500			
1 Instructional Driving Kit				3,970			
1 Less Lethal Field Restraint Tool w/Accs				5,392			
** Total Capital	131,152	64,644	79,144	24,522			
*** Total Budget Appropriation	806,603	496,804	932,879	934,647			

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Training:					
Assistant Commander	1	1		1	SO21
Sergeant Support	5	4.350		4.350	SO5
Administrative Assistant III	1	0.625		0.625	107
Totals	<u>7</u>	<u>5.975</u>	<u>0</u>	<u>5.975</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE \$ 475

Contracted maintenance is needed for the Training Center fire alarm maintenance. The annual cost for Lowman Communication, Inc. is \$ 475 (includes two visits per year).

520219 – WATER & OTHER BEVERAGE SERVICE \$ 395

Bottled water service is needed for the firing range, as the water supply is not palatable. Officers are performing many physical activities outside so water availability is critical for proper hydration but most important during the summer months.

(1) Water Cooler Rental - no charge	\$ 0
(75) 5 Gallon Water Bottles – estimate - \$5.26 ea.	\$ 395

520230 - PEST CONTROL \$ 1,200

Monthly pest control services are necessary for facility maintenance. The current rate is \$100 per month per location.

520800 – OUTSIDE PRINTING \$ 7,000

An outside printing company is now printing the pre-academy training manuals, reserve deputy training manuals, and employee handbooks. It was determined that the cost per page, the notebook cost, plus the personnel cost to reproduce these manuals internally was greater than outsourcing. The estimated cost per book is \$100 and we hire approximately 70 people annually.

521000 – OFFICE SUPPLIES \$ 3,600

Routine office supplies are needed for operation (paper, pencils, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year.

521200 – OPERATING SUPPLIES \$ 13,200

This account will be used to cover expenses relating to batteries for equipment, first aid and AED supplies, janitorial supplies needed for facility maintenance, and Narcan. The amount budgeted is greater than in previous years because we have added 13 AED units and we need to purchase Narcan. The 13 AED units added will need consumable supplies like batteries and pads, which are estimated to cost \$6,500. A State of SC grant that previously supplied Narcan ended in 2021; therefore, we must supply our officers with Narcan. We estimate that 30 inhalers will be needed with an estimated cost of \$2,600.

Motivational Wall Décor	\$ 1,000
Other supplies	\$ 3,100

521206 – TRAINING SUPPLIES \$ 71,804

Supplies are needed for the training of the officers. Each officer attends two training sessions each year, which means they qualify twice a year with each weapon.

Ammunition	\$ 55,000
Training bags, sleeves, and sticks for Automatic Tire Deflation Devices	\$ 2,750
Inert OC Canisters for Training (15 units @ 25 each)	\$ 375
Defensive Tactics Manuals and Safety Equipment (PPCT Systems)	\$ 1,000
Force on Force 4,000 rounds (UTM)	\$ 4,000
Targets (Steel & Paper) & Dummy Rounds (Law Enforcement Targets)	\$ 5,000
Reload Supplies for launchers – less lethal weapon – 160 @ 6 each (Palmetto)	\$ 960
Traffic Cones for Driving Course - 100	\$ 2,269
Training Dummy	\$ 450

521207 – OSHA SUPPLIES **\$ 10,650**

For compliance with health and safety regulations, the following items are required. These figures are based on current usage for all items except the filters for the PPE kits. This account will be used to purchase the following items.

Various Medical Supplies for Vehicle OSHA kits (Cardinal Health)	\$ 6,000
Hearing Protectors (20 Sets – Vendor to Be Determined)	\$ 500
Filters for PPE Kits (Fisher Safety 25 @ \$166 each)	\$ 4,150

521208 – POLICE SUPPLIES **\$ 45,898**

This account will be used to purchase duty ammunition, tire deflation devices, and less lethal projectiles.

40mm & 68 Cal Projectile Munitions for Less Lethal Launchers	\$ 2,380
Duty Ammunition	\$ 30,000
Rifle Cases	\$ 2,500
Shotgun Cases	\$ 2,280
Replacement Night Sights for Weapons	\$ 5,828
Body Restraints	\$ 2,910

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 4,100**

The repair of weapons is required to maintain proper operation. In addition, as our equipment ages, the maintenance and repair costs increase.

Respirator fit testing equipment calibration	\$ 1,000
Handguns and long gun maintenance and repair parts	\$ 1,100
Lens kits for respirators	\$ 2,000

522601 – FIRING RANGE REPAIRS & MAINTENANCE **\$ 5,000**

The firing range is used for the training of officers. This account will be used for maintenance costs required to keep the firing range operational.

Firing Range Turning Target System Repair to Include Actuators	\$ 3,900
Maintain the retaining wall for the berm	\$ 1,100

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 8,227**

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$7,790), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are due this fiscal year. The next surety bond will be payable in 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 18,700**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends. Please note the budget amount for the Taser Master Instructor Certification is less than the PPCT Instructor Trainer Course because there is no registration fee for the Taser class.

Restraint Device Instructor (1 officer)	\$ 2,500
Use of Force Summit (4 officers)	\$ 6,700
Use of Force Instructor Training for Legal Issues	\$ 3,500
PPCT Instructor Trainer Course (2 officers)	\$ 4,500
Glock Armorer Certification Course (3 officers)	\$ 1,500

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 900**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

Intl' Law Enforcement Educators memberships - \$45 ea.	\$ 180
SC Law Enforcement Officers Assn. memberships - 35 ea.	\$ 175
Sheriffs Assn. memberships - \$25 ea.	\$ 125
Intl' Assn. of Law Enforcement Firearms Instructors memberships - \$55 ea.	\$ 220
CWP Instr. Dues to SLED – 2 instructors \$100 due every 3 yrs., Next Pay Date 07/2025	\$ 200

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

This account will be used to pay personal mileage for administrative employees using a personal vehicle for County business. A County vehicle will be used when available. Travel in a personally owned vehicle is rare for the training division; however, this budget is to cover those rare occasions.

525331 – UTILITIES – LAW ENF. CTR. **\$ 687**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525362 – UTILITIES – TRAINING CENTER **\$ 26,225**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 15,900**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, and boots every other year. In addition, the SC Criminal Justice Academy has changed uniforms and there is a \$25 increase for uniforms. A set consists of one pair of pants, one short-sleeved shirt, and one long-sleeved shirt. We estimate that we will hire approximately 40 officers this fiscal year who will need to attend the SC Criminal Justice Academy. The items needed this year are as follows:

- (25) Replacement uniforms \$100 ea. - \$2,500
- (4) Pairs of boots \$100 ea. - \$400
- SCCJA Khaki Uniforms 40 new hires (\$325 per new hire) - \$13,000

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 3,010

Replacement telephones, cell phones, file cabinets, shredders, and other items are purchased with these funds. These items are replaced on an as-needed basis so a specific list of items is not available at this time.

Training Weight Set	\$ 1,010
Other Items Not Listed	\$ 2,000

(1) REFRIGERATOR RPL \$ 1,650

A larger refrigerator is required to accommodate the large number of people in the facility daily.

RENOVATION OF OFFICE SPACE \$ 3,000

A small renovation is required to accommodate the increased number of training staff.

RANGE FLOORING RPL \$ 7,500

Replacement floors are necessary for the classroom at the firing range, as they are heavily used and have significant damage.

(1) INSTRUCTIONAL DRIVING KIT \$ 3,970

This kit will integrate into the current driving program and increase the effectiveness of the training for deputies and civilian personnel with vehicles.

(1) LESS LETHAL FIELD RESTRAINT TOOL W/ACCS \$ 5,392

This tool will increase the department's ability to deploy a less lethal field restraint tool in the event one is required.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) MASTER DEPUTY
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151110 - Training

Object Expenditure Code Classification	Pay Band SO3	<i>BUDGET</i>		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
510100	Salaries & Wages - 1	53,731		
511112	FICA Cost	4,110		
511114	Police Retirement	11,412		
511120	Insurance Fund Contribution -1	8,150		
511130	Workers Compensation	1,859		
	* Total Personnel	79,262		
Operating Expenses				
520110	Officer Safety Equipment	3,758		
521000	Office Supplies	50		
521200	Operating Supplies	200		
521206	Training Supplies	10,519		
521208	Police Supplies	410		
522300	Vehicle Repairs & Maintenance	1,971		
524100	Vehicle Insurance	615		
524101	Comprehensive Insurance	250		
524201	General Tort Liability Insurance	1,637		
524202	Surety Bonds - 1	0		
525000	Telephone	480		
525021	Smart Phone Charges	540		
525030	800 MHz Radio Service Charges	708		
525041	E-mail Service Charges - 1	129		
525210	Conference & Meeting Expense	3,355		
525230	Subscriptions, Dues, & Books	60		
525400	Gas, Fuel & Oil	3,640		
525600	Uniforms	2,500		
	* Total Operating	30,822		
	** Total Personnel & Operating	110,084		
Capital				
540000	Small Tools & Minor Equipment	150		
540015	Minor Furniture	600		
	All Other Equipment			
1	Desk	500		
1	Personal Protection Equip Kit	600		
1	Ruggedized Laptop w/Accs	7,000		
1	Vehicle Printer w/Accs	500		
1	800 MHz Radio w/Accs	8,000		
1	Gun w/Accs	600		
1	MCT/MFR Licensing	4,000		
1	Unmarked SUV w/Equip	78,000		
1	Rifle w/Accs	1,309		
	** Total Capital	101,259		
	*** Total Budget Appropriation	211,343		

SECTION V. - PROGRAM OVERVIEW

The Training Division of the Sheriff's Department provides for the direction and overall management of the Lexington County Sheriff's Department. The Training Division provides progressive training that continually improves the skills, knowledge and abilities of all employees. The Training Division is responsible for the organization and administration of all training programs.

This position is needed for our unit to continue to grow and assist with the training of new cadets and in-service courses. This position will be assigned to the Pre-Service and Pre-Academy program currently under the direction of Sgt. Miller.

This Master Deputy will work hand in hand with her learning and teaching these courses. This will also allow Sgt. Miller more time for administrative duties and the plan is for her to start teaching live some of the courses the cadets must now view on video due to the lack of time in her schedule.

It is imperative that we start to develop the next generation of training staff for the agency. Given the tasks, certifications that must be obtained, and importance of the Training Division, we must think towards the future training staff. This position will allow this person to develop their necessary certifications over the course of time instead of having to drink from a fire hose, which is what has happened with the last two Sergeants who were promoted into the unit.

They have handled it well, but this process can be avoided.

This position would also give someone the benefit of moving their career forward with the hope of becoming a Training Sergeant, especially given the technical expertise that must be obtained and required to teach the various programs.

This requested position is not taken lightly. It is being asked for as the need is great, and it will keep us moving forward. Our unit must grow to meet the expectations of high quality instruction, offerings, and the unit's needs.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Training:					
Master Deputy	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO3
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115	\$ 3,758
This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices.	
521000 – OFFICE SUPPLIES	\$ 50
Routine office supplies are needed for operation.	
521200 – OPERATING SUPPLIES	\$ 200
This account is used to pay for various operating supplies needed by the recruiter.	
521206 – TRAINING SUPPLIES	\$ 10,519
Supplies are needed for training of the officers. Each officer attends two training sessions each year, which means they qualify twice a year with each weapon.	
521208 - POLICE SUPPLIES	\$ 410
Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties.	
522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225	\$ 1,971
Charges are prorated across all vehicles due to reassignment, which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	
524100 - VEHICLE INSURANCE – MOVE TO 1000-151225	\$ 615
The budget amount per vehicle is the estimate provided by the County's Risk Manager.	
524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225	\$ 250
The budget amount per vehicle is the estimate provided by the County's Risk Manager, approximately \$250 per vehicle.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 1,637
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County's Risk Manager.	
524202 – SURETY BONDS	\$ 0
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.	
525000 – TELEPHONE - MOVE TO 1000-151115	\$ 480
The telephone is for office communication.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmissions in addition to the other services available with our current cell phone.	
525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115	\$ 708
The 800 MHz radios are required for communication	
525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115	\$ 129
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 3,355**

Specialized training is also required to maintain specific certifications and to gain knowledge of current industry trends.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 60**

These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. Membership to the SCLEOA and the Sheriff's Association are estimated at \$60.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,640**

Gas, fuel and oil charges are prorated across all vehicles due to reassignment, which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT	\$ 150
This account is established to purchase miscellaneous items needed to perform the duties assigned.	
540015 – MINOR FURNITURE	\$ 600
A chair is required to complete daily tasks.	
(1) DESK	\$ 500
A desk is required to complete daily tasks.	
(1) PERSONAL PROTECTIVE EQUIPMENT KIT	\$ 600
The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA compliant.	
(1) RUGGEDIZED LAPTOP W/ACCS	\$ 7,000
The computer is required to perform the duties of this position.	
(1) VEHICLE PRINTER W/ACCS	\$ 500
The printer is required to provide citizens with copies of reports in the field.	
(1) 800 MHz RADIO W/ACCS	\$ 8,000
The radio is needed for officer safety. It enables the deputy to communicate with County Communication and the reverse.	
(1) GUN W/ACCS	\$ 600
Handguns are required to perform the duties of a law enforcement officer.	
(1) MCT/MFR LICENSING	\$4,000
The license is required for the records management system.	
(1) UNMARKED SUV W/EQUIPMENT	\$ 78,000
A marked vehicle is required to perform the duties of a deputy.	
(1) RIFLE W/ACCS	\$ 1,309
Rifles are required to perform the duties of a law enforcement officer.	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information Technology Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 19	979,049	476,632	1,056,703	1,078,089			
510199 Special Overtime	429	0	201	0			
510200 Overtime	20,706	10,590	21,500	0			
510300 Part Time - 3 (1.750 - FTE)	74,128	41,000	70,756	69,418			
511112 FICA Cost	78,111	38,506	77,708	87,784			
511113 State Retirement	102,195	49,778	121,737	166,707			
511114 Police Retirement	45,983	24,501	65,523	52,951			
511120 Insurance Fund Contribution - 19	148,200	74,100	148,200	154,850			
511130 Workers Compensation	14,146	6,914	13,348	16,572			
511213 State Retirement - Retiree	16,396	8,900	0	0			
511214 Police Retirement - Retiree	26,473	11,373	0	0			
515600 Clothing Allowance	2,400	1,200	2,400	2,400			
* Total Personnel	1,508,216	743,494	1,578,076	1,628,771			
Operating Expenses							
520110 Officer Safety Equipment	284,526	0	568,989	708,274			
520200 Contracted Services	21,349	869	22,680	27,680			
520221 Website Services	23,788	993	4,820	4,820			
520246 NCIC Access Fee	3,240	0	8,250	0			
520311 CIO Consulting Services	0	0	0	126,000			
520702 Technical Currency & Support	544,798	388,025	482,217	447,568			
520703 Computer Hardware Maintenance	264,908	90,638	497,400	514,661			
520706 Programming Services	0	0	10,000	10,000			
520710 Software Subscription	0	204,936	458,788	645,312			
521000 Office Supplies	6,578	3,058	8,200	8,200			
521200 Operating Supplies	19,312	1,414	30,220	43,883			
521206 Training Supplies	360	0	0	0			
521208 Police Supplies	0	0	200	200			
522000 Building Repairs & Maintenance	0	353	0	0			
522200 Small Equipment Repairs & Maintenance	11,689	4,598	15,000	45,000			
523100 Building Rental	8,680	1,994	9,672	9,672			
524201 General Tort Liability Insurance	7,076	6,057	7,430	7,430			
524202 Surety Bonds	0	0	220	0			
524900 Data Processing Equipment Insurance	0	0	1,145	1,145			
525000 Telephone	86,470	40,589	91,443	91,443			
525004 WAN Service Charges	142,372	66,053	242,720	241,232			
525021 Smart Phone Charges - 356	148,874	59,303	168,480	194,770			
525030 800 MHz Radio Service Charges - 350	198,574	77,314	239,304	247,800			
525031 800 MHz Maintenance Charges - 350	22,222	22,189	26,860	29,750			
525041 E-mail Service Charges - 456	52,608	22,382	58,824	58,824			
525210 Conference, Meeting & Training Expense	5,347	722	15,000	15,000			
525230 Subscriptions, Dues, & Books	641	710	675	675			
525362 Utilities - LE / Training Center	1,116	632	1,404	1,404			
525600 Uniforms & Clothing	1,025	821	2,700	2,700			
* Total Operating	1,855,553	993,650	2,972,641	3,483,443			
** Total Personnel & Operating	3,363,769	1,737,144	4,550,717	5,112,214			

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151115 - Information, Technology Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Capital							
540000 Small Tools & Minor Equipment	12,287	7,394	5,000	30,505			
All Other Equipment	940,188	410,830	1,768,024				
540010 Minor Software				8,000			
40 800MHz Radio w/Accs				320,000			
30 800MHz Radio Encryption Flash				24,000			
19 800MHz In-Car Radio w/Accs				152,000			
300 800MHz Radio Flash				97,200			
1 Proximity Card Reader for South Region				5,000			
30 Ruggedized Laptop w/Accs Rpl				180,720			
30 Laptop w/Accs Rpl				78,300			
3 Advanced Laptop w/Accs Rpl				13,600			
1 Transition Phone System to VOIP				159,500			
1 Switch w/Accs Rpl				129,400			
5 Rack Mounted UPS Rpl				4,280			
10 Detention Radio w/Accs Rpl				10,000			
1 Server Upgrade				100,000			
15 Mobile Broadband Router w/Accs Rpl				32,000			
1 Offsite Host Rpl				150,000			
5 Document Scanner Rpl				3,240			
1 Digital Microfilm Reader Rpl				15,000			
1 Digital Evidence Storage				40,000			
1 Premium Digital Extraction Tool				120,000			
** Total Capital	952,475	418,224	1,773,024	1,672,745			
*** Total Budget Appropriation	4,316,244	2,155,368	6,323,741	6,784,959			

SECTION IV

**COUNTY OF LEXINGTON
Capital Item Summary
Fiscal Year - 2024-25**

Fund # 1000 Fund Title: GF/County Ordinary
 Organization # 151115 Organization Title: Info, Technology, & Intel Srvs
 Program # 150 Program Title: Law Enforcement

BUDGET
2024-25
Requested

Qty	Item Description	Amount
	Small Tools & Minor Equipment	30,505
	Minor Software	8,000
40	800 MHz Radio w/Accs Rpl	320,000
30	800 MHz Radio Encryption Flash	24,000
19	800 MHz In-Car Radio w/Accs Rpl	152,000
300	800 MHz Radio Flash	97,200
1	Proximity Card Reader	5,000
30	Ruggedized Laptop w/Accs and 5-Yr Warranty Rpl	180,720
30	Laptop w/Accs Rpl	78,300
3	Advanced Laptop w/Accs Rpl	13,600
1	Transition Phone System to VOIP Includes Phones	159,500
1	Switches w/Accs Rpl	129,400
5	Rack Mounted UPS Rpl	4,280
10	Detention Radio w/Accs Rpl	10,000
1	Server Upgrades	100,000
15	Mobile Broadband Router w/Accs Rpl	32,000
1	Offsite Host Rpl	150,000
5	Document Scanner Rpl	3,240
1	Digital Microfilm Reader Rpl	15,000
1	Digital Evidence Storage	40,000
1	Premium Digital Extraction Tool	120,000

**** Grand Total Capital (Transfer Total to Section I and II) 1,672,745**

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provide service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology & Intel Services:					
LE Technology Officer	1	1		1	SO22
Info and Record System Administrator	1	1		1	212
Information Services Manager	2	2		2	211
Support Sergeant	1	1		1	211
Project Coordinator	1	1		1	208
Records Manager Supervisor	1	1		1	208
PC LAN Specialist III	2	2		2	113
PC LAN Specialist II	1	1		1	112
Crime Analyst	2	2		2	108
Records Technician	5	5		5	106
Records Technician	3	1.7500		1.7500	106
LE Systems Analyst	1	1		1	SO5
Sergeant	1	1		1	SO5
Totals	<u>22</u>	<u>20.7500</u>	<u>0</u>	<u>20.7500</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN (classify as software) \$ 708,274

This account is used to pay for the maintenance cost associated with the body cameras, electronic control devices, fleet cameras, and interview room cameras. The six-month cost on our current contract is \$355,782 and the estimated six-month co-term cost for the new contract is \$500,000, minus \$116,692 estimated BWC state award minus \$30,816 charged to special revenue funds for a net budget for the general fund is \$708,274. In previous fiscal years, the State of South Carolina has provided partial funding for our body-worn camera program; however, those funds must be approved in the State of South Carolina annual budget. We are reducing the budgeted amount by the average BWC award for the first seven years, as we cannot guarantee that the State of South Carolina will completely fund the BWC program as it has done the previous two awards.

520200 – CONTRACTED SERVICES \$ 27,680

Contracted services are required for data gathering during the investigative process, record destruction, and record archiving.

Clear Data searches – Unlimited Users - \$1,624 per mo. (moved to software subs)	\$ 19,488
Confidential Record Shredding - \$160 per month	\$ 1,920
Confidential Record Shredding at Old Courthouse - \$53 per month	\$ 636
Confidential Record Shredding at Auxiliary Building- \$53 per month	\$ 636
25IT003 - Gateway Services	\$ 5,000

520221 – WEBSITE SERVICES \$ 4,820

Website services are needed for our website maintenance. Internet domain and add-in-plugin-ins for three websites, Lexingtonsheriff.com, lexingtonsheriff.net, and joinlcsd.com. The estimated cost for those domains is \$4,820.

520246 – NCIC ACCESS FEE \$ 0

The access fees paid for communications with National Crime Information Center (NCIC) has been moved to the software subscription account, which is a more appropriate description. The access fee is \$275 per year per user with 30 users = \$8,250.

520311 – CIO CONSULTING SERVICES \$ 126,000

Consulting services are needed for the IT department. This service is needed for continuity in the unit, in regards to the security of the network, due to the retirement of the current CIO of the Lexington County Sheriff's Department. The estimated cost for this service is \$126,000.

520702 – TECHNICAL CURRENCY & SUPPORT **\$ 447,568**

Computer software maintenance agreements allow us to remain updated with any upgrades and receive technical assistance on an as needed basis. The cost for technical currency and support has increased over previous years due to the purchase of office productivity license renewals.

25IT063 - Drone Platform for Storage and Accountability of Flights	\$ 6,380
25IT064 - PLX Analysis Software	\$ 2,800
25IT065 - Mapping w/ Publisher 3 licenses & 1 Extension	\$ 3,465
25IT066 - Records Management System	\$ 265,038
25IT067 - In-car Camera Mobile Router Software Maintenance	\$ 3,000
25IT068 - VPN Licenses – 370 (368 @\$79.75 + 2@\$117.50) rounded	\$ 31,000
25IT069 - Proxcard Security System Software	\$ 4,800
25IT070 - Work Ticket System for IT and Finance	\$ 1,800
25IT0xx - Advanced Authentication for Secure Logins – Soft Tokens & Maint (Dell)	\$ 13,000
25IT014 - Virtual Network Software Maintenance	\$ 40,000
25IT071 - Forensic Analysis Software	\$ 835
25IT072 - Report Software Update	\$ 9,500
25IT073 - Migration of digital evidence to updated platform initial cost	\$ 8,000
25IT074 - Covert Renewal	\$ 0
25IT024 – Facial Recognition Software	\$ 7,950
Increases for unforeseen price hikes	\$ 50,000

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 514,661**

Computer hardware maintenance agreements allow for maintenance and repairs of equipment. These agreements ensure proper operation of the equipment and have the potential to increase the equipment’s useful life. The budget is increased this year for new server, firewall, and LPR warranties.

25IT044 - SORD Livescan Maintenance	\$ 3,242
25IT045 - Front Desk Recording System (May 23 rd thru May 22 nd next year)	\$ 2,939
25IT046 - Primary Data Center Server Maintenance	\$ 29,100
25IT047 - Firewall Annual Maintenance w/subscriptions	\$ 50,000
25IT048 - Network Core Router	\$ 22,000
25IT049 - Server Room UPS	\$ 5,200
25IT050 - Training Center UPS	\$ 3,300
25IT016 - Contract for Physical Host	\$ 117,150
25IT015 - Physical Host Maintenance	\$ 28,000
25IT051 - AFIS & Livescans for CSI & Detention	\$ 14,725
25IT052 - Forensic Mobile Device Maintenance	\$ 4,300
25IT053 - RSA Server Maintenance	\$ 5,000
25IT054 - Backup Drive for the Network	\$ 5,000
25IT057 - Cellphone Extraction Software	\$ 6,500
25IT058 - Additional Cellphone Extraction Software	\$ 6,500
25IT059 - Upgrade to Cellphone Extraction Software	\$ 7,255
25IT060 - Update to Additional Cellphone Extraction Software	\$ 6,450
25IT017 - Offsite Host/Server Maintenance	\$ 20,000
25IT019 - Offsite Software Maintenance	\$ 35,000
25IT055 - LPR Maintenance	\$ 53,000
25IT056 - Jail Camera Maintenance	\$ 40,000
Increases for unforeseen price hikes	\$ 50,000

520706 – PROGRAMMING SERVICES **\$ 10,000**

Programming services are needed to re-write our old in-house database to modern database platform. It is estimated that this project will require 40 hours of programming time at \$250 per hour for a total of \$10,000.

520710 – SOFTWARE SUBSCRIPTION **\$ 645,312**

Software subscriptions required for operation.

25IT041 - Employment Application Collection Tracking/Processing	\$ 53,627
25IT042 - Visual Analysis and Mapping Software	\$ 1,400
25IT043 - CDR Software	\$ 3,500
25IT028 - K-9 Collar Tracking Software	\$ 1,728
25IT029 - Public notification - shared w/ PS	\$ 20,250
25IT027 - MS Office Productivity License Renewal (501 at \$442 ea.)	\$ 221,442
25IT001 - Antivirus/Security Renewal	\$ 56,000
25IT030 - Pawn Shop Database with Scrap Metal Database	\$ 19,886
25IT031 - Digital Media Creation and Editing	\$ 30,000
25IT032 - Incident Command Management Software	\$ 5,200
25IT033 - CALEA Software	\$ 11,560
25IT034 - Analytics Maintenance	\$ 50,000
25IT035 - Online Survey Collection Tool	\$ 500
25IT036 - Public Crime Mapping Service	\$ 5,040
25IT025 - NCIC Access fees \$275 per year per user with 50 users	\$ 13,750
25IT037 - Clear Data searches (Unlimited Users - \$1,624 per mo.)	\$ 19,488
25IT026 - Data Advantage Premium Subscription (501 at \$158.33 ea.)	\$ 79,321
25IT038 - Photo Booth Licensing	\$ 1,300
25IT039 - Social Media Management Software	\$ 1,200
25IT040 - Online Graphic Design Subscription	\$ 120
Increases for unforeseen price hikes	\$ 50,000

521000 – OFFICE SUPPLIES **\$ 8,200**

Routine office supplies are needed for operation (paper, pencils, ribbons, file folders, printer cartridges, etc.). The amount budgeted is based on the projected expenditures for the current fiscal year plus \$4,000 for ID printer and plotter ink.

521200 – OPERATING SUPPLIES **\$ 43,833**

This account will be used to cover expenses relating to records management and radio management.

Prox Card Replacement & Badge Printing Supplies	\$ 5,720
Bulbs & Drums for Microfilm Equipment (Palmetto Microfilm)	\$ 2,000
Three Hundred Fifty (350) 800 MHZ Replacement Batteries	\$ 36,113

521208 – POLICE SUPPLIES **\$ 200**

This account will be used to purchase police supplies for those officers assigned to this unit. These items are generally replacement items that have reached the end of their lifespan.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 45,000**

The repair of transcribers, computers, printers, typewriters, copiers, fax machines, telephones, video and audio recorders, and calculators is needed each year. As our equipment ages, the maintenance and repair cost increases.

Network cabling and accessories	\$ 8,000
Repairs to Printing Equipment (Managed Print)	\$ 3,000
800 MHz Radio Repair Parts	\$ 8,000
Repairs to Network (DNS)	\$ 6,000
25IT004 – Network Fiber Maintenance	\$ 15,000
25IT006 – Repairs to Proxy System	\$ 5,000

523100 – BUILDING RENTAL **\$ 9,672**

Lease agreements of climate controlled & secure storage facility for records. The budget amount reflects a price increase expected in July 2024. (2 Units * \$403 month * 12 months)

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 7,430**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$7,076.00), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

The next surety bond will be payable in 2027.

524900 – DATA PROCESSING EQUIPMENT INSURANCE **\$ 1,145**

The budget amount is the actual expenditure for fiscal year end 2024 and an additional 3% for potential rate increases as recommended by the County Risk Manager.

525000 – TELEPHONE **\$ 91,443**

This account will be used to pay telephone line charges, fax line charges, telephone extension relocations, directory assistance charges and telephone book listing charges for the entire Lexington County Sheriff's Department. The amount budgeted is based on the cost for the first six months of this fiscal year plus an additional \$14,125 for directory assistance, line relocations, and phone number publications.

525004 – WAN SERVICE CHARGES **\$ 241,232**

This account is used to pay connection charges for wide area networks. These connections allow all of the satellite offices to communicate with the network server at headquarters.

(1) Connection to New Courthouse - \$150 per month (Comporium)	\$ 1,800
(1) 20MB Ethernet Connection \$620 per month (Spirit/Segra) (Chapin)	\$ 7,440
(4) 20MB Ethernet Connections \$480 per mo. per connection (Spirit/Segra) (HQ/Region)	\$ 23,040
(1) Connection to HQ Auxiliary Building \$2,115 per mo. (Comporium)	\$ 25,380
(229) Mi-Fi with Verizon Wireless @\$39 per month per card	\$ 107,172
Connection to the EOC (Comporium)	\$ 26,400
Internet Gateway Monthly Service (Comporium)	\$ 50,000

525021 – SMART PHONE CHARGES **\$ 194,770**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables data transmissions in addition to the other services available with our current cell phone plan and can will replace the point and shoot camera currently issued to deputies.

Current Smart Phone charges (356)	\$ 191,170
251T005 – Additional Hotspots (30)	\$ 3,600

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 239,304**

The 800 MHz radios are required for communication. We have six sites to obtain complete coverage. The amount budgeted is based on the contract price of \$708.00 and 316 radios. Please note that 316 radios includes 46 in car radio charges. See Appendix C for details. An additional 22 In-Car Radios are budgeted for new vehicles \$15,576.

525031 – 800 MHz RADIO MAINTENANCE CONTRACTS **\$ 26,860**

The 800 MHz radios are covered under a maintenance contract that covers repairs and maintenance. The amount budgeted is based on the estimated cost of \$85.00 per radio and 316 radios. See Appendix C for details.

525041 – E-MAIL SERVICE CHARGES **\$ 58,824**

E-mail service is a vital tool for communication among all individuals not just within Lexington County. This amount has increased due to consolidation of all other e-mail accounts from all other organizations. 456 users with an annual cost per user of \$129. The monthly amount fluctuates due to vacant positions.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 15,000**

Law Enforcement officers must meet the requirements in state law for training. Specialized training is required to maintain specific certifications and to gain knowledge of current industry trends and those costs are the largest percentage of these costs. Training is needed for the Intelligence Unit, Information Services, and the Records Unit.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 675**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. The amount budgeted is greater than previous fiscal years due to changes in subscriptions and memberships to professional organizations.

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$ 0**

This account will be used to pay personal mileage for administrative employees using a personal vehicle for County business. A County vehicle is assigned to the unit.

525362 – UTIL/LE/ TRAINING CENTER **\$ 1,404**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 – UNIFORMS & CLOTHING **\$ 2,700**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor, and boots. This includes two body armor replacements.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 30,505**

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other items are purchased with these funds. These items are replaced on an as-needed basis so a specific list of items is not available at this time.

Other Items not Listed Above	\$ 5,000
(21) 5TB Hard Drives	\$ 5,250
(3) Magnetic Card Reader	\$ 900
(20) Monitors - Rpl	\$ 6,600
25IT008 – (6) Monitor Stands	\$ 480
25IT009 – (15) Vehicle Printers Rpl	\$ 8,025
25IT011 – (15) Laptop Docks Rpl	\$ 3,000
25IT023 – (5) External Hard Drives Rpl	\$ 1,250

540010 – MINOR SOFTWARE **\$ 8,000**

Minor software is required for specialty units to document, plan, and execute operations.

(40) 800 MHz RADIO W/ACCS RPL **\$ 320,000**

This is part of the IT replacement plan. This starts the replacement of the 5000 models. The existing units have reached the end of life. The estimated cost per radio is \$8,000 this cost is due to additional programming that is required by Palmetto 800.

(30) 800 MHz RADIO ENCRYPTION FLASH **\$ 24,000**

30 radios do not have AES encryption. This encryption is necessary for the conversion of PAL 800 to TDMA. The conversion to TDMA is expected to be completed by 2025. There may be a supply issue with the flashes, thus the need to purchase them this budget year. The estimated cost per flash is \$800.

(19) 800 MHz IN-CAR RADIO W/ACCS RPL **\$ 152,000**

This is part of the IT replacement plan. This starts the replacement of the current models. The existing units have reached the end of life. The estimated cost per radio is \$8,000 this cost is due to additional programming that is required by Palmetto 800.

(300) 800 MHz RADIO FLASH **\$ 97,200**

Three hundred (300) radios need to be converted to TDMA. The conversion to TDMA is expected to be completed by 2025. The estimated cost per flash is \$324.

PROXIMITY CARD READER **\$ 5,000**

A proximity card reader is requested for the South Region office. This will provide better security for the facility.

(30) RUGGEDIZED LAPTOP W/ACCS & 5-YR WARRANTY RPL **\$ 180,720**

These replacement ruggedized laptops will replace older, outdated, or end-of-life ruggedized laptops currently in use across the Department by deputies. This is a part of our technology replacement plan and includes a five-year warranty. The estimated cost per unit with vehicle mounts is \$6,024. (25IT010)

(30) LAPTOP W/ACCS RPL **\$ 78,300**

These laptops will replace the laptops that have reached the end of life. The price is per the IT standards at \$2,610 each. (25IT012)

(3) ADVANCED LAPTOP W/ACCS RPL **\$ 13,600**

These laptops will replace the laptops that have reached the end of life. The price is per the IT standards at \$4,530 each. (25IT013)

TRANSITION PHONE SYSTEM TO VOIP INCLUDES PHONES **\$ 159,500**

Our current telephone system is analog and several of our annex offices are VOIP. This budget item will allow all telephones to be on the same platform. Analog phone service is very old technology.

SWITCHES W/ACCS RPL **\$ 129,400**

Our network has grown very complex over the last 10 years. Due to limited personnel resources, increasing security, and network management requirements, it has become crucial to be able to monitor and manage network resources centrally in a unified manner. Our current switching infrastructure is a mix of newer and older hardware, which increases the number of switches needed. It is estimated that approximately 18 switches are needed. (25IT002)

(5) RACK MOUNTED UPS RPL **\$ 4,280**

Uninterruptible power supplies are for use in the network closets to protect and keep the network during power outages. The estimated cost for each UPS is \$856. (25IT020)

(10) DETENTION RADIO W/ACCS RPL **\$ 10,000**

This is part of the IT replacement plan. The radios need to be issued to all Detention Center Officers. This would allow a higher level of accountability and responsibility for issued equipment. These radios should become part of standard-issued equipment. The estimated cost is \$1,000 per radio.

SERVER UPGRADES **\$ 100,000**

It is estimated that we have approximately 20 cores that need to be upgraded to 10 servers. The estimated cost is \$100,000.

(15) MOBILE BROADBAND ROUTER W/ACCS RPL **\$ 32,000**

25IT007 – This is part of the IT replacement plan. This will replace the current models. The existing units have reached the end of life.

OFFSITE HOST RPL **\$ 150,000**

25IT018 – This is part of the IT replacement plan.

(5) DOCUMENT SCANNER RPL **\$ 3,240**

25IT021 – This is part of the IT replacement plan. This will replace the current models. The existing units have reached the end of life

(1) DIGITAL MICROFILM READER RPL **\$ 15,000**

25IT022 – This is part of the IT replacement plan. This will replace the current model. The existing microfilm reader has reached its end-of-life

(1) DIGITAL EVIDENCE STORAGE **\$ 40,000**

25IT061 – This storage will give law enforcement as well as prosecutorial personnel the ability to view evidence on a cloud-based platform for a more seamless workflow.

(1) PREMIUM DIGITAL EXTRACTION TOOL **\$120,000**

25IT062 – This investigative tool will give law enforcement the ability to increase our capabilities in the digital age. This software would serve as a comprehensive solution that would simplify and streamline investigations and would offer a seamless end-to-end approach across the entire investigative workflow.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
 Division: Law Enforcement
 Organization: Info, Technology, & Intel Srvs (151115)

NEW PROGRAM

		<u>Delete</u>	<u>Add</u>	BUDGET		
		(1) LE	(1) IT Division	2024-25	2024-25	2024-25
Object Expenditure	Code Classification	Technology	Director	Requested	Recommend	Approved
		Officer	Pay Band 215			
		Pay Band SO22				
Personnel						
510100	Salaries & Wages - 1	98,303	87,788	(10,515)		
511112	FICA Cost	7,520	6,715	(805)		
511113	SCRS Retirement	0	16,293	16,293		
511114	Police Retirement	20,880	0	(20,880)		
511130	Workers Compensation	3,401	992	(2,409)		
	* Total Personnel	130,104	111,788	(18,316)		
Operating Expenses						
524201	General Tort Liability Insurance	1,637	42	(1,595)		
	* Total Operating	1,637	42	(1,595)		
	** Total Personnel & Operating	131,741	111,830	(19,911)		
Capital						
	** Total Capital	0	0	0		
	*** Total Budget Appropriation	0	0	(19,911)		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides service to all employees of the Sheriff's Department, as well as other municipalities, and state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records, and Intel.

The Lexington County Sheriff's Department is requesting to re-classify three positions due to and restructuring of the unit. This restructuring will allow for a more efficient workflow and will provide the department with more effective services. The following re-classifications will also allow the department to maximize the staff's efforts by providing the appropriate structure to enable growth.

- Law Enforcement Technology Officer to IT Division Director
- Sergeant to Assistant Commander
- Information Services Administrator to IT Division Deputy Director

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology, & Intel Srvs:					
Law Enforcement Technology Officer	1	1.000		1.000	SO22
Totals	1	1.00	0	1.00	

Proposed Staffing Level:

Law Enforcement/Info, Technology, & Intel Srvs - New Program:					
IT Division Director	1	1.000		1.000	215
Totals	1	1	0	1	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: Info, Technology, & Intel Srvs (151115)

NEW PROGRAM

		<i>BUDGET</i>			
Object Expenditure Code Classification	<u>Delete</u> (1) Sergeant Pay Band SO5	<u>Add</u> Assistant Commander Pay Band SO21	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 1	76,343	87,007	<u>10,664</u>	
511112	FICA Cost	5,840	6,656	<u>816</u>	
511114	Police Retirement	16,215	18,480	<u>2,265</u>	
511130	Workers Compensation	2,641	3,010	<u>369</u>	
	* Total Personnel	101,040	115,153	<u>14,113⁸⁴</u>	
Operating Expenses					
	* Total Operating	0	0	<u>0</u>	
	** Total Personnel & Operating	101,040	115,153	<u>14,113⁸⁴</u>	
Capital					
	** Total Capital	0	0	<u>0</u>	
	*** Total Budget Appropriation	0	0	<u>14,113⁸⁴</u>	

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides service to all employees of the Sheriff's Department, as well as other municipalities, and state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records, and Intel.

The Lexington County Sheriff's Department is requesting to re-classify three positions due to and restructuring of the unit. This restructuring will allow for a more efficient workflow and will provide the department with more effective services. The following re-classifications will also allow the department to maximize the staff's efforts by providing the appropriate structure to enable growth.

- Law Enforcement Technology Officer to IT Division Director
- Sergeant to Assistant Commander
- Information Services Administrator to IT Division Deputy Director

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology, & Intel Srvs:					
Sergeant	1	1.000	—	1.000	SO5
Totals	1	1.00	0	1.00	

Proposed Staffing Level:

Law Enforcement/Info, Technology, & Intel Srvs - New Program:					
Assistant Commander	1	1.000	—	1.000	SO21
Totals	1	1	0	1	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
 Division: Law Enforcement
 Organization Info, Technology, & Intel Srvs (151115)

NEW PROGRAM

Object Expenditure Code Classification		<i>BUDGET</i>				
		<u>Delete</u> (1) Information and Records System Administrator Pay Band 212	<u>Add</u> (1) IT Division Deputy Director Pay Band 214	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages - 1	69,162	76,078	<u>6,916</u>		
511112	FICA Cost	5,291	5,819	<u>528</u>		
511113	SCRS Retirement	12,836	14,120	<u>1,284</u>		
511130	Workers Compensation	782	860	<u>78</u>		
	* Total Personnel	88,071	96,877	<u>8,806</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	88,071	96,877	<u>8,806</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
	*** Total Budget Appropriation	88,071	96,877	<u>8,806</u>		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provides service to all employees of the Sheriff's Department, as well as other municipalities, and state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records, and Intel.

The Lexington County Sheriff's Department is requesting to re-classify three positions due to and restructuring of the unit. This restructuring will allow for a more efficient workflow and will provide the department with more effective services. The following re-classifications will also allow the department to maximize the staff's efforts by providing the appropriate structure to enable growth.

- Law Enforcement Technology Officer to IT Division Director
- Sergeant to Assistant Commander
- Information Services Administrator to IT Division Deputy Director

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology, & Intel Srvs:					
Information Svcs Administrator	1	1.000		1.000	212
Totals	1	1.00	0	1.00	

Proposed Staffing Level:

Law Enforcement/Info, Technology, & Intel Srvs - New Program:					
IT Division Deputy Director	1	1.000		1.000	214
Totals	1	1	0	1	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) RECORDS SUPERVISOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151115 - Info, Technology, & Intel Services

Object Expenditure Code Classification		Pay Band 209	<i>BUDGET</i>		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 1		50,513		
511112	FICA Cost		3,864		
511113	State Retirement		9,375		
511120	Insurance Fund Contribution - 1		8,150		
511130	Workers Compensation		157		
	* Total Personnel		72,059		
Operating Expenses					
524201	General Tort Liability Insurance		42		
524202	Surety Bonds -1		0		
525021	Smart Phone Charges		540		
525041	E-mail Service Charges - 1		129		
	* Total Operating		711		
	** Total Personnel & Operating		72,770		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desktop Computer w/Accs		1,800		
1	Desk		500		
	** Total Capital		3,050		
	*** Total Budget Appropriation		75,820		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provide service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

This position will provide another manager for the two distinct functions of the Records Division: expungements and all other records duties. The current structure has one manager supervising both functions, which does not allow for the critical review required for all expungements.

SECTION VI. B. -- LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology, & Intel Services:					
Records Supervisor	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	209
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 42**

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

524202 – SURETY BONDS **\$ 0**

Surety bonds are due this fiscal year and the next surety bond payment will be due in 2027. The cost per employee is \$10.

525021 – SMART PHONE CHARGES **\$ 540**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables data transmissions in addition to the other services available with our current cell phone plan and can will replace the point and shoot camera currently issued to deputies.

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 **\$ 129**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 150**
Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

540015 – MINOR FURNITURE **\$ 600**
A chair is required to complete daily tasks.

(1) DESKTOP COMPUTER W/ACCS **\$ 1,800**
A computer and two monitors are required to complete daily tasks.

(1) DESK **\$ 500**
A desk is required to complete daily tasks.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: Info, Technology, & Intel Srvs (151115)

NEW PROGRAM

		<u>Delete</u>	<u>Add</u>	<u>BUDGET</u>		
Object Expenditure	Code Classification	(1) Records Manager Supervisor Pay Band 208	(1) Records Supervisor Pay Band 209	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages - 1	68,161	71,570	3,408		
511112	FICA Cost	5,214	5,475	261		
511113	SCRS Retirement	12,651	13,283	632		
511130	Workers Compensation	770	809	32		
	* Total Personnel	86,797	91,137	<u>4,313 4341</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	86,797	91,137	<u>4,313 4341</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
*** Total Budget Appropriation		86,797	91,137	<u>4,313 4341</u>		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provide service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

In the FY24/25 budget, it is proposed to reclassify the Records Manager up one pay band, and for alignment of positions, it is being proposed to also reclassify the Records Supervisor up one pay band from 208 to 209.

The Records Division at the Sheriff's Department is critical to providing services to the citizens and making sure that the agency complies with the South Carolina Law Enforcement Division and CJIS requirements. The Records Supervisor is responsible for keeping up-to-date on all the ever-changing requirements and processes within the judicial records system.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Info, Technology, & Intel Srvs:					
Records Management Supervisor	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	208
Totals	1	1.00	0	1.00	

Proposed Staffing Level:

Law Enforcement/Info, Technology, & Intel Srvs - New Program:					
Records Supervisor	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	209
Totals	1	1	0	1	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: Info, Technology, & Intel Srvs (151115)

NEW PROGRAM

Object Expenditure Code Classification		<u>Delete</u> (1) Sergeant Support Pay Band 211	<u>Add</u> (1) Records Manager Pay Band 212	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages - 1	69,186	72,645	3,459		
511112	FICA Cost	5,293	5,557	<u>2684</u>		
511113	SCRS Retirement	12,841	13,482	<u>6421</u>		
511130	Workers Compensation	782	821	<u>439</u>		
	* Total Personnel	88,101	92,505	<u>4,377 4403</u>		
Operating Expenses						
	* Total Operating	0	0	<u>0</u>		
	** Total Personnel & Operating	88,101	92,505	<u>4,377 4403</u>		
Capital						
	** Total Capital	0	0	<u>0</u>		
	*** Total Budget Appropriation	0	0	<u>4,377 4403</u>		

SECTION V. - PROGRAM OVERVIEW

The Information Technology and Intel Services Division of the Sheriff's Department provide service to all employees of the Sheriff's Department, as well as other municipalities, state and federal agencies. The Information Technology and Intel Services Division encompasses RMS, Information Technology, Records and Intel.

In the FY24/25 budget, it is proposed to reclassify the Sergeant Support up one pay band, and for alignment of positions, it is being proposed to also reclassify the Records Manager up one pay band from 211 to 212.

The Records Division at the Sheriff's Department is critical to providing services to the citizens and making sure that the agency complies with the South Carolina Law Enforcement Division and CJIS requirements. The Records Supervisor is responsible for keeping up-to-date on all the ever-changing requirements and processes within the judicial records system.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Info, Technology, & Intel Srvs:					
Sergeant Support	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	211
Totals	<u>1</u>	<u>1.00</u>	<u>0</u>	<u>1.00</u>	

Proposed Staffing Level:

Law Enforcement/Info, Technology, & Intel Srvs - New Program:					
Records Manager	<u>1</u>	<u>1.000</u>	<u> </u>	<u>1.000</u>	211
Totals	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 4	327,161	172,898	353,081	360,656			
510200 Overtime	1,291	1,010	1,350	0			
511112 FICA Cost	24,200	12,957	25,076	27,590			
511113 State Retirement	(395)	(390)	7,924	9,628			
511114 Police Retirement	32,345	17,238	49,181	65,585			
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	32,600			
511130 Workers Compensation	9,743	5,204	9,852	10,845			
511213 SCRS Retirement - Retiree	8,565	4,826	0	0			
511214 Police Retirement - Retiree	21,594	11,984	0	0			
* Total Personnel	455,704	241,327	477,664	506,904			
Operating Expenses							
521000 Office Supplies	67	63	200	200			
521100 Duplicating	17,569	6,758	15,960	31,066			
521200 Operating Supplies	98	0	200	200			
521208 Police Supplies	0	0	320	320			
524000 Building Insurance	16,124	22,137	16,609	22,803			
524201 General Tort Liability Insurance	4,691	4,717	4,926	4,953			
524202 Surety Bonds	0	0	40	0			
525210 Conference, Meeting & Training Expens	5,950	3,033	5,000	6,100			
525230 Subscriptions, Dues, & Books	640	295	700	700			
525331 Utilities - Law Enforcement Center	211,586	102,187	208,000	237,381			
525600 Uniforms & Clothing	3,823	102	2,600	2,250			
* Total Operating	260,548	139,292	254,555	305,973			
** Total Personnel & Operating	716,252	380,619	732,219	812,877			
Capital							
540000 Small Tools & Minor Equipment	0	182	2,000	2,000			
All Other Equipment	280,264	6,878	96,425				
**Total Capital	280,264	7,060	98,425	2,000			
*** Total Budget Appropriation	996,516	387,679	830,644	814,877			

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Operations:					
Chief Deputy	1	1		1	SO24
Administrator	1	1		1	SO23
Assistant Commander	1	1		1	SO21
Senior Administrative Asst	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	108
Totals	<u>4</u>	<u>4,000</u>	<u>0</u>	<u>4,000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES **\$ 200**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521100 – DUPLICATING **\$ 31,066**

Duplication of case files and other important documents needed for case preparation and investigation is required. The annual cost of the copier leases is \$12,353 and the estimated annual cost of paper and supplies is \$6,360 for a total budget of \$15,960. An additional copier is needed for the summary court facility that now houses victim's assistance personnel. The additional estimated cost of the copier is \$12,353 annually.

521200 - OPERATING SUPPLIES **\$ 200**

Operating supplies needed to perform daily job duties. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES **\$ 320**

Police supplies needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, and batons.

524000 - BUILDING INSURANCE **\$ 22,803**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$22,137.17), as recommended by the County's Risk Manager.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 4,953**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$4,717.00), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 6,100**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 700**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525331 - UTILITIES - LAW ENF. CTR. **\$ 237,381**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING

\$ 2,250

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (15) Replacement uniforms \$130 ea. - \$1,950
- (3) Pairs of boots \$100 ea. - \$300

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 2,000

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151205 - North Region

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 54	2,679,342	1,365,551	3,034,728	3,134,571			
510199 Special Overtime	232,037	163,002	233,000	0			
510200 Overtime	1,732	1,642	2,225	0			
511112 FICA Cost	214,186	112,440	198,006	239,795			
511113 State Retirement	5,962	3,406	6,892	7,465			
511114 Police Retirement	547,052	290,250	516,780	657,240			
511120 Insurance Fund Contribution - 54	421,200	210,600	421,200	440,100			
511130 Workers Compensation	99,986	52,366	100,234	107,189			
511214 Police Retirement - Retiree	14,657	8,195	0	0			
515600 Clothing Allowance	7,500	3,600	7,200	7,200			
* Total Personnel	4,223,654	2,211,052	4,520,265	4,593,560			
Operating Expenses							
520200 Contracted Services	1,611	764	1,660	1,692			
520219 Water and Other Beverage Service	641	306	750	750			
520230 Pest Control	2,300	1,000	2,400	2,400			
520231 Garbage Pickup Service	336	168	336	540			
520400 Advertising & Publicity	0	0	250	0			
521000 Office Supplies	5,150	1,921	4,041	4,041			
521200 Operating Supplies	941	442	1,100	1,100			
521208 Police Supplies	5,331	1,693	3,484	4,068			
524201 General Tort Liability Insurance	74,447	82,667	78,170	86,801			
524202 Surety Bonds	0	0	540	0			
525210 Conference, Meeting & Training Expense	4,687	886	5,000	8,000			
525230 Subscriptions, Dues, & Books	1,610	2,475	3,350	3,350			
525359 Utilities - Chapin Substation	4,219	2,203	4,519	4,770			
525388 Utilities - Lincreek Dr	7,821	4,106	8,471	8,870			
525600 Uniforms & Clothing	47,074	24,200	41,664	58,104			
* Total Operating	156,168	122,831	155,735	184,486			
** Total Personnel & Operating	4,379,822	2,333,883	4,676,000	4,778,046			
Capital							
540000 Small Tools & Minor Equipment	0	0	500	2,375			
All Other Equipment	0	2,645	3,250				
540015 Minor Furniture				3,000			
1 Radar w/Accs				2,500			
1 Steel Roof Gazebo w/Concrete Pad & Picnic Table				6,160			
**Total Capital	0	2,645	3,750	14,035			
*** Total Budget Appropriation	4,379,822	2,336,528	4,679,750	4,792,081			

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/North Region:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Senior Administrative Assistant	1	1		1	108
Sergeant	8	8		8	SO5
Senior Investigator	1	1		1	SO4
Investigator	4	4		4	SO3
Master Deputy	5	5		5	SO3
Senior Deputy	8	8		8	SO2
Deputy	25	25		25	SO1
Totals	54	54.000	0	54.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 1,692**

Contracted services required are cable television services. The cable television assists with gathering data during the investigative process and keeping up with current events. The current monthly rate is \$135.63, but it is anticipated that the rate will increase to \$141.00 per month beginning January 2024. This results in an annual cost of \$1,692.

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 750**

Bottled water service is needed for the North Region, as the water supply is not palatable. Officers are performing many physical activities outside so water availability is critical for proper hydration but most important during the summer months. The amount budgeted is based on the estimated cost for the current fiscal year.

520230 - PEST CONTROL **\$ 2,400**

Monthly pest control services are necessary for facility maintenance. The budget amount is to cover the cost of the North Region and the Chapin Substations. The annual cost for both facilities is \$2,400.

520231 – GARBAGE PICKUP SERVICE **\$ 540**

Garbage pickup service is required for the Chapin Substation. The current monthly rate is \$45.00 for the pickup of a two yard container picked up bi-weekly, which results in an annual cost \$540.

520400 – ADVERTISING & PUBLICITY **\$ 0**

These items will be purchased under 1000-151500-520400.

521000 - OFFICE SUPPLIES **\$ 4,041**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 1,100**

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES **\$ 4,068**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints that include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 86,801**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$ 82,667), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and these bonds are due this fiscal year with a cost of \$10 per employee. The next payment will be due fiscal year 2027.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 8,000**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 3,350**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

525359 - UTILITIES – CHAPIN SUBSTATION **\$ 4,770**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525388 - UTILITIES – LINCREEK **\$ 8,870**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 58,104**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (96) Replacement uniforms \$130 ea. - \$12,480
- (5) Replacement civilian uniforms \$68 ea. - \$340
- (30) Pairs of boots \$100 ea. - \$3,000
- (13) Replacement body armors \$824 ea. - \$10,712
- (40) External body armor carriers - \$268 ea. - \$10,720
- (13) New hire body armors (1/3 of estimated # hired) \$824 ea. - \$10,712
- (13) New hire uniforms \$130 ea. set - 6 sets per new hire - \$10,140

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 2,375

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

Power hydraulic vehicle jack	\$ 375
(6) External hard drives \$250 ea.	\$ 1,500
Other needs not Specifically Listed	\$ 500

540015 - MINOR FURNITURE \$ 3,000

Replacement chairs are replaced on an as-needed basis. The budget established for these chairs is \$ 3,000.

(1) RADAR W/ACCS \$ 2,500

One radar is requested to be utilized by region personnel to work high crime areas to increase visibility through proactive police measures.

(1) STEEL ROOF GAZEBO W/CONCRETE PAD & PICNIC TABLE \$ 6,160

This gazebo will provide the region personnel with an outdoor seating/meeting area. This will give personnel another area to eat their lunch and have other meetings in a casual setting.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - ADD (2) POSNS FROM 1000-151220
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151205 - North Region

Object Expenditure Code Classification	2024-25 Requested	2024-25 Recommend	2024-25 Approved
		BUDGET	
Personnel			
510100 Salaries & Wages - 2	104,932		
510199 Special Overtime	0		
511112 FICA Cost	8,027		
511114 Police Retirement	22,288		
511120 Insurance Fund Contribution - 2	16,300		
511130 Workers Compensation	3,631		
* Total Personnel	155,178		
Operating Expenses			
521000 Office Supplies	0		
521200 Operating Supplies	0		
521208 Police Supplies	0		
524201 General Tort Liability Insurance	3,274		
524202 Surety Bonds - 2	0		
525210 Conference, Meeting & Training Expense	0		
525230 Subscriptions, Dues, & Books	110		
525600 Uniforms & Clothing	520		
* Total Operating	3,904		
** Total Personnel & Operating	159,082		
Capital			
** Total Capital	0		
 *** Total Budget Appropriation	 159,082		

SECTION V. – PROGRAM OVERVIEW

The Code Enforcement division will be absorbed by the regions, as this is where the supervisors for these positions are located. Two will move to North Region (151205), one will move to South Region (151206), and one will move to West Region (151207).

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/North Region:					
Senior Deputy	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	SO2
Totals	2	2.000	0	2.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 3,274**

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

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 110**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 50
SC Law Enforcement Officers Association	\$ 60

525600 - UNIFORMS & CLOTHING **\$ 520**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (4) Replacement uniforms \$130 ea. - \$520

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151206 - South Region

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
Personnel								
510100	Salaries & Wages - 53	2,488,142	1,362,059	2,980,335	3,077,357			
510199	Special Overtime	315,803	193,546	265,000	0			
510200	Overtime	0	71	0	0			
511112	FICA Cost	205,731	114,269	214,898	235,418			
511113	State Retirement	6,619	3,495	6,678	7,953			
511114	Police Retirement	525,821	297,081	495,363	644,530			
511120	Insurance Fund Contribution - 53	413,400	206,700	413,400	431,950			
511130	Workers Compensation	97,453	54,057	95,953	105,127			
511214	Police Retirement - Retiree	14,470	6,569	0	0			
515600	Clothing Allowance	7,500	3,300	8,400	8,400			
* Total Personnel		4,074,939	2,241,145	4,480,027	4,510,735			
Operating Expenses								
520100	Contracted Maintenance	240	0	372	420			
520219	Water and Other Beverage Service	151	151	750	750			
520230	Pest Control	1,000	500	1,200	1,200			
520231	Garbage Pickup Service	1,580	(132)	1,580	1,680			
520400	Advertising & Publicity	0	0	250	0			
521000	Office Supplies	3,049	748	4,000	4,000			
521200	Operating Supplies	705	563	1,500	1,500			
521208	Police Supplies	5,177	719	3,750	5,134			
524100	Vehicle Insurance	615	0	0	0			
524201	General Tort Liability Insurance	71,347	82,667	74,915	86,801			
524202	Surety Bonds	0	0	530	0			
525210	Conference, Meeting & Training Expense	7,427	3,097	8,000	8,000			
525230	Subscriptions, Dues, & Books	1,630	2,715	2,960	2,960			
525361	Utilities - Gaston Substation	2,669	2,428	2,152	2,829			
525396	Utilities - South Region	11,169	6,536	14,059	14,301			
525600	Uniforms & Clothing	49,184	17,362	40,064	48,288			
* Total Operating		155,943	117,353	156,082	177,863			
** Total Personnel & Operating		4,230,882	2,358,499	4,636,109	4,688,598			
Capital								
540000	Small Tools & Minor Equipment	481	0	500	875			
	All Other Equipment	0	927	1,000				
7	Radar w/Accs				17,500			
1	All Terrain Vehicle				21,988			
1	Dishwasher Rpl				800			
**Total Capital		481	927	1,500	41,163			
*** Total Budget Appropriation		4,231,363	2,359,426	4,637,609	4,729,761			

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordnance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/South Region:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Administrative Assistant II	1	1		1	106
Sergeant	7	7		7	SO5
Senior Investigator	1	1		1	SO4
Investigator	5	5		5	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	10	10		10	SO2
Deputy	23	23		23	SO1
Totals	53	53.000	0	53.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 420**

Contracted maintenance is needed for the fire alarm system with an annual cost of \$420.

520219 – WATER & OTHER BEVERAGE SERVICE **\$ 750**

Bottled water service is needed for South Region that the water is not palatable. This is the first year of this service; the budget is estimated.

520230 - PEST CONTROL **\$ 1,200**

Monthly pest control services are necessary for facility maintenance. The current rate is \$100 per month per location.

520231 – GARBAGE PICKUP SERVICE **\$ 1,680**

Garbage pickup service for Region Facilities is required. The region office has one eight-yard container picked up twice each week at a monthly cost of \$140.00 and an annual cost of \$1,680.

520400 – ADVERTISING & PUBLICITY **\$ 0**

These items will be purchased under 1000-151500-520400.

521000 - OFFICE SUPPLIES **\$ 4,000**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 1,500**

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES **\$ 5,134**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 86,801**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$82,667), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and are due this fiscal year. The cost per employee is \$10. The next payment will be due fiscal year 2027.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 8,000**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 2,960**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 1,300
SC Law Enforcement Officers Association	\$ 1,560
FBI LEEDA	\$ 100

525361 - UTILITIES - GASTON SUBSTATION **\$ 2,829**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525396 - UTILITIES - SOUTH REGION **\$ 14,301**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 48,288**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (80) Replacement uniforms \$130 ea. - \$10,400
- (5) Replacement civilian uniforms \$68 ea. - \$340
- (25) Pairs of boots \$100 ea. - \$2,500
- (13) Replacement body armors \$824 ea. - \$10,712
- (13) External body armor carriers \$268 ea. - \$3,484
- (13) New hire body armors (1/3 of estimated # hired) \$824 ea. - \$10,712
- (13) New hire uniforms \$130 ea. set -6 sets per new hire - \$10,140

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 875

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

Power hydraulic vehicle jack (low profile for unpaved roads)	\$ 375
Other needs not Specifically Listed	\$ 500

(7) RADAR W/ACCS \$ 17,500

Seven radars are requested to be utilized by region personnel to work high crime areas to increase visibility through proactive police measures.

(1) ALL-TERRAIN VEHICLE \$ 21,988

This utility vehicle is needed to safely travel large swaths of undeveloped areas to assist citizens for various reasons, such as search and rescue, patrol of heavily wooded areas in the region, and conduct stolen property checks in rural areas.

(1) DISHWASHER RPL \$ 800

The current dishwasher has surpassed the end of life and needs to be replaced.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - ADD (1) POSN FROM 1000-151220
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151206 - South Region

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	59,178		
510199	Special Overtme	0		
511112	FICA Cost	4,527		
511114	Police Retirement	12,569		
511120	Insurance Fund Contribution - 1	8,150		
511130	Workers Compensation	2,048		
	* Total Personnel	86,472		
Operating Expenses				
521000	Office Supplies	0		
521200	Operating Supplies	0		
521208	Police Supplies	0		
524201	General Tort Liability Insurance	1,637		
524202	Surety Bonds - 1	0		
525210	Conference, Meeting & Training Expense	0		
525230	Subscriptions, Dues, & Books	55		
525600	Uniforms & Clothing	1,084		
	* Total Operating	2,776		
	** Total Personnel & Operating	89,248		
Capital				
	** Total Capital	0		
	*** Total Budget Appropriation	89,248		

SECTION V. – PROGRAM OVERVIEW

The Code Enforcement division will be absorbed by the regions, as this is where the supervisors for these positions are located. Two will move to North Region (151205), one will move to South Region (151206), and one will move to West Region (151207).

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/South Region:					
Senior Deputy	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO2
Totals	1	1.000	0	1.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,637

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

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 55

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 25
SC Law Enforcement Officers Association	\$ 30

525600 - UNIFORMS & CLOTHING \$ 1,084

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (2) Replacement uniforms \$130 ea. - \$260
- (1) Replacement body armor \$824 ea. - \$824

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151207 - West Region

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET			
				2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 36	1,781,054	915,288	2,077,292	2,163,581			
510199 Special Overtime	190,967	90,707	186,000	0			
510200 Overtime	(338)	0	0	0			
511112 FICA Cost	145,169	73,766	134,794	165,514			
511113 State Retirement	0	0	6,940	7,612			
511114 Police Retirement	364,517	186,456	349,421	450,834			
511120 Insurance Fund Contribution - 36	280,800	140,400	280,800	293,400			
511130 Workers Compensation	68,454	34,654	67,546	73,568			
511214 Police Retirement - Retiree	20,526	11,217	0	0			
515600 Clothing Allowance	5,100	2,400	4,800	4,800			
* Total Personnel	2,856,249	1,454,888	3,107,593	3,159,309			
Operating Expenses							
520400 Advertising & Publicity	0	0	250	0			
521000 Office Supplies	1,462	1,233	1,120	2,470			
521200 Operating Supplies	1,581	337	1,000	1,000			
521208 Police Supplies	4,900	454	3,500	3,500			
523100 Building Rental	46,090	23,326	52,100	57,356			
524101 Comprehensive Insurance	59,244	0	0	0			
524201 General Tort Liability Insurance	0	53,046	62,207	55,699			
524202 Surety Bonds	0	0	360	0			
525210 Conference, Meeting & Training Expense	8,324	4,541	5,000	8,000			
525230 Subscriptions, Dues, & Books	1,170	2,140	2,025	2,125			
525384 Utilities - West Region	5,884	3,177	6,634	8,029			
525600 Uniforms & Clothing	34,517	10,570	41,064	48,288			
* Total Operating	163,171	98,824	175,260	186,467			
** Total Personnel & Operating	3,019,420	1,553,712	3,282,853	3,345,776			
Capital							
540000 Small Tools & Minor Equipment	333	0	500	500			
All Other Equipment	0	928	1,000				
3 Radar w/Accs				7,500			
**Total Capital	333	928	1,500	8,000			
*** Total Budget Appropriation	3,019,753	1,554,640	3,284,353	3,353,776			

SECTION V. – PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordinance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/West Region:					
Commander (Capt)	1	1		1	SO22
Assistant Commander (Lt)	1	1		1	SO21
Administrative Assistant II	1	1		1	106
Sergeant	6	6		6	SO5
Senior Investigator	1	1		1	SO4
Investigator	2	2		2	SO3
Master Deputy	5	5		5	SO3
Senior Deputy	7	7		7	SO2
Deputy	12	12		12	SO1
Totals	<u>36</u>	<u>36.000</u>	<u>0</u>	<u>36.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520400 - ADVERTISING & PUBLICITY **\$ 0**

These items will be purchased under 1000-151500-520400.

521000 - OFFICE SUPPLIES **\$ 2,470**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 1,000**

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES **\$ 3,500**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

523100 - BUILDING RENTAL **\$ 57,356**

The lease agreement for West Region is \$3,983 per month or \$47,796 annually. The facility was recently sold. The budget amount includes a 20% contingency for a likely increase in rent amount.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 55,699**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$53,046), as recommended by the County's Risk Manager.

524202 - SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 8,000**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 2,125**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 875
SC Law Enforcement Officers Association	\$ 1,050
FBI LEEDA	\$ 200

525384 - UTILITIES - WEST REGION **\$ 8,029**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 48,288**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (80) Replacement uniforms \$130 ea. - \$10,400
- (5) Replacement civilian uniforms \$68 ea. - \$340
- (25) Pairs of boots \$100 ea. - \$2,500
- (13) Replacement body armors \$824 ea. - \$10,712
- (13) External body armor carriers \$268 ea. - \$3,484
- (13) New hire body armors (1/3 of estimated # hired) \$824 ea. - \$10,712
- (13) New hire uniforms \$130 ea. set -6 sets per new hire - \$10,140

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds.

(3) RADAR W/ACCS \$ 7,500

Three radars are requested to address the issues of speeding in residential areas.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) SERGEANT - CSB
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151207 - West Region

Object Expenditure Code Classification		Pay Band SO5	BUDGET		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 1		61,490		
511112	FICA Cost		4,704		
511114	Police Retirement		1,306		
511120	Insurance Fund Contribution -1		8,150		
511130	Workers Compensation		2,128		
	* Total Personnel		77,778		
Operating Expenses					
520110	Officer Safety Equipment		3,758		
521000	Office Supplies		50		
521200	Operating Supplies		200		
521208	Police Supplies		410		
522300	Vehicle Repairs & Maintenance		1,971		
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		250		
524201	General Tort Liability Insurance		1,637		
524202	Surety Bonds - 1		0		
525000	Telephone		480		
525021	Smart Phone Charges		540		
525030	800 MHz Radio Service Charges		708		
525041	E-mail Service Charges - 1		129		
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books		60		
525400	Gas, Fuel & Oil		3,640		
525600	Uniforms		2,500		
	* Total Operating		16,948		
	** Total Personnel & Operating		94,726		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Personal Protection Equip Kit		600		
1	Ruggedized Laptop w/Accs		7,000		
1	Vehicle Printer w/Accs		500		
1	800 MHz Radio w/Accs		8,000		
1	Gun w/Accs		600		
1	MCT/MFR Licensing		4,000		
1	Marked SUV w/Equip		78,000		
1	Rifle w/Accs		1,309		
	** Total Capital		101,259		
	*** Total Budget Appropriation		195,985		

SECTION V. - PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordinance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

A community services bureau sergeant is requested for West Region to mirror the organization structure already present in the North and South Regions. Currently, one sergeant is supervising 19 employees (four resident deputies, two code enforcement officers, and 13 school resource officers). This span of control does not allow a single CSB sergeant to focus on any one element of CSB and frequently forces him to manage situations rather than lead people. Best practices suggest that one person should not have more than nine direct reports and the west region CSB sergeant has over double that at 19. The additional sergeant requested would enable one sergeant to dedicate his focus on the school resource officers.

SECTION VI. B. -- LISTING OF POSITIONS

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/West Region:					
Sergeant	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO5
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115 **\$ 3,758**
This account is used to pay for the maintenance cost of body cameras and electronic control devices.

521000 – OFFICE SUPPLIES **\$ 50**
Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc.

521200 – OPERATING SUPPLIES **\$ 200**
Operating supplies needed to perform daily job duties.

521208 - POLICE SUPPLIES **\$ 410**
Officers need items such as handcuffs, pepper spray, ASP batons, restraints including leg irons, transport belts, summons books, etc. to perform daily job duties.

522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225 **\$ 1,971**
Charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

524100 - VEHICLE INSURANCE – MOVE TO 1000-151225 **\$ 615**
The budget amount per vehicle is the estimate provided by the County’s Risk Manager.

524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225 **\$ 250**
The budget amount per vehicle is the estimate provided by the County’s Risk Manager, approximately \$250 per vehicle.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 1,637**
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.

524202 – SURETY BONDS **\$ 0**
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.

525000 – TELEPHONE - MOVE TO 1000-151115 **\$ 480**
The telephone is for office communication.

525021 – SMART PHONE CHARGES - MOVE TO 1000-151115 **\$ 540**
The Smart Phone enables data transmission in addition to the other services available with our current cell phone.

525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115 **\$ 708**
The 800 MHz radios are required for communication

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 **\$ 129**
E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 60**
These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends. Membership to the SCLEOA and the Sheriff’s Association are estimated at \$60.

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,640**

Gas, fuel, and oil charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT	\$ 150
This account is established to purchase miscellaneous items needed to perform the duties assigned to include a desk and chair.	
540015 MINOR FURNITURE	\$ 600
This account will be used to purchase office furniture, except the desk, needed to create a workspace.	
(1) DESK	\$ 500
These funds will be used to purchase a desk.	
(1) PERSONAL PROTECTIVE EQUIPMENT KIT	\$ 600
The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA-compliant.	
(1) RUGGEDIZED LAPTOP W/ACCS	\$ 7,000
The computer is required to perform the duties of this position.	
(1) VEHICLE PRINTER W/ACCS	\$ 500
The printer is required to provide citizens with copies of reports in the field.	
(1) 800 MHz RADIO W/ACCS	\$ 8,000
The radio is needed for officer safety. This enables the deputy to communicate with County Communication and the reverse.	
(1) GUN W/ACCS	\$ 600
Handguns are required to perform the duties of a law enforcement officer.	
(1) MCT/MFR LICENSING	\$4,000
The license is required for the records management system.	
(1) MARKED SUV W/EQUIPMENT	\$ 78,000
A marked vehicle is required to perform the duties of a deputy.	
(1) RIFLE W/ACCS	\$ 1,309
Rifles are required to perform the duties of a law enforcement officer.	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - ADD (1) POSN FROM 1000-151220
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151207 - West Region

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code Classification		Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	58,862		
510199	Special Overtme	0		
511112	FICA Cost	4,503		
511114	Police Retirement	12,502		
511120	Insurance Fund Contribution - 1	8,150		
511130	Workers Compensation	2,037		
	* Total Personnel	86,054		
Operating Expenses				
521000	Office Supplies	0		
521200	Operating Supplies	0		
521208	Police Supplies	0		
524201	General Tort Liability Insurance	1,637		
524202	Surety Bonds - 1	0		
525210	Conference, Meeting & Training Expense	0		
525230	Subscriptions, Dues, & Books	55		
525600	Uniforms & Clothing	260		
	* Total Operating	1,952		
	** Total Personnel & Operating	88,006		
Capital				
	** Total Capital	0		
	*** Total Budget Appropriation	88,006		

SECTION V. – PROGRAM OVERVIEW

The Code Enforcement division will be absorbed by the regions, as this is where the supervisors for these positions are located. Two will move to North Region (151205), one will move to South Region (151206), and one will move to West Region (151207).

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/West Region:					
Senior Deputy	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO2
Totals	1	1.000	0	1.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,637

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

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 55

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 25
SC Law Enforcement Officers Association	\$ 30

525600 - UNIFORMS & CLOTHING \$ 260

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (2) Replacement uniforms \$130 ea. - \$260

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 2	108,445	59,602	118,736	121,168			
510199 Special Overtime	5,559	1,761	4,720	0			
510200 Overtime	7,495	4,286	5,000	0			
510300 Part-Time - 1 (0.625 FTE)	48,694	26,195	37,237	33,386			
511112 FICA Cost	12,609	6,779	10,775	11,823			
511114 Police Retirement	9,612	4,728	26,755	32,827			
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	16,300			
511130 Workers Compensation	5,894	3,183	4,873	5,348			
511214 Police Retirement - Retiree	23,526	13,432	0	0			
* Total Personnel	237,434	127,766	223,696	220,852			
Operating Expenses							
521208 Police Supplies	76	0	170	0			
524201 General Tort Liability Insurance	4,095	4,677	4,300	4,911			
524202 Surety Bonds	0	0	30	0			
525210 Conference, Meeting & Training Exp.	0	0	200	0			
525230 Subscriptions, Dues & Books	90	165	165	165			
525600 Uniforms & Clothing	1,190	441	700	880			
* Total Operating	5,451	5,283	5,565	5,956			
** Total Personnel & Operating	242,885	133,049	229,261	226,808			
Capital							
** Total Capital	0	0	0	0			
*** Total Budget Appropriation	242,885	133,049	229,261	226,808			

SECTION V. – PROGRAM OVERVIEW

Security Services provides for the safety of the County Administration Building employees and the public.

SECTION VI. B. -- LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Security Services:					
Master Deputy	1	1		1	SO3
Deputy	1	1.000		1.000	SO1
Deputy	1	0.580		0.580	SO1
Totals	<u>3</u>	<u>2.580</u>	<u>0</u>	<u>2.580</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,911

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$4,677), as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. The cost per deputy is \$10.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 165

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 75
SC Law Enforcement Officers Association	\$ 90

525600 - UNIFORMS & CLOTHING \$ 880

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (6) Replacement uniforms \$130 ea. - \$780
- (1) Pair of boots \$100 ea. - \$100

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - DELETE (3) POSNS FROM 1000-151210
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151210 - Security Services

Object Expenditure	2024-25	2024-25	2024-25
Code Classification	Requested	Recommend	Approved
BUDGET			
Personnel			
510100 Salaries & Wages - 2	-121,168		
510199 Special Overtme	0		
510200 Overtime	0		
510300 Part-Time - 1 (0.625 FTE)	-33,386		
511112 FICA Cost	-11,823		
511114 Police Retirement	-32,827		
511120 Insurance Fund Contribution - 2	-16,300		
511130 Workers Compensation	-5,348		
* Total Personnel	-220,852		
Operating Expenses			
521208 Police Supplies	0		
524201 General Tort Liability Insurance	-4,911		
524202 Surety Bonds -3	0		
525210 Conference, Meeting & Training Exp.	0		
525230 Subscriptions, Dues & Books	-165		
525600 Uniforms & Clothing	-880		
* Total Operating	-5,956		
** Total Personnel & Operating	-226,808		
Capital			
** Total Capital	0		
*** Total Budget Appropriation	-226,808		

SECTION V. – PROGRAM OVERVIEW

The Security Services division provides security for the County Administration building. The officers assigned to this unit fall organizationally under the Judicial Services Division. Because the supplies and other items used by these officers are obtained through the Judicial Services Division, it is inefficient to maintain a separate cost center for security services.

SECTION VI. B. -- LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Security Services:					
Master Deputy	-1	-1.000		-1.000	SO3
Deputy	-2	-1.580		-1.580	SO1
Totals	-3	-2.580	0	-2.580	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE **(\$ 4,911)**

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

525230 - SUBSCRIPTIONS, DUES & BOOKS **(\$ 165)**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 75
SC Law Enforcement Officers Association	\$ 90

525600 - UNIFORMS & CLOTHING **(\$ 880)**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (6) Replacement uniforms \$130 ea. - \$780
- (1) Pair of boots \$100 ea. - \$100

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
Personnel								
510100	Salaries & Wages - 4	125,770	93,918	224,214	222,972			
510199	Special Overtime	13,780	4,518	24,500	0			
511112	FICA Cost	10,384	7,355	15,449	17,057			
511114	Police Retirement	17,864	19,824	39,534	47,359			
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	32,600			
511130	Workers Compensation	4,832	3,411	6,986	7,715			
511214	Police Retirement - Retiree	8,780	0	0	0			
	* Total Personnel	212,610	144,626	341,883	327,703			
Operating Expenses								
521000	Office Supplies	0	0	40	0			
521200	Operating Supplies	0	0	50	0			
521208	Police Supplies	230	0	160	0			
524201	General Tort Liability Insurance	6,201	6,236	6,512	6,548			
524202	Surety Bonds	0	0	40	0			
525210	Conference, Meeting & Training Expense	0	0	200	0			
525230	Subscriptions, Dues, & Books	120	220	220	220			
525600	Uniforms & Clothing	1,092	3,062	1,100	1,864			
	* Total Operating	7,643	9,518	8,322	8,632			
	** Total Personnel & Operating	220,253	154,144	350,205	336,335			
Capital								
	** Total Capital	0	0	0	0			
	*** Total Budget Appropriation	220,253	154,144	350,205	336,335			

SECTION V. – PROGRAM OVERVIEW

Code Enforcement officers enforce the county codes and ordinances. The enforcement of these codes and ordinances aids in maintaining the beautification and overall quality of life for the citizens of Lexington County.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Code Enforcement:					
Senior Deputy	4	4		4	SO2
Totals	4	4.000	0	4.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE \$ 6,548

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$6,236), as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 220

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 100
SC Law Enforcement Officers Association	\$ 120

525600 - UNIFORMS & CLOTHING \$ 1,864

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (8) Replacement uniforms \$130 ea. - \$ 1,040
- (1) Replacement body armor \$824 ea. - \$ 824

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - DELETE (4) POSNS FROM 1000-151220
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2024-25 Requested	2024-25 Recommend	2024-25 Approved
BUDGET			
Personnel			
510100 Salaries & Wages - 4	-222,972		
510199 Special Overtme	0		
511112 FICA Cost	-17,057		
511114 Police Retirement	-47,359		
511120 Insurance Fund Contribution - 4	-32,600		
511130 Workers Compensation	-7,715		
* Total Personnel	-327,703		
Operating Expenses			
521000 Office Supplies	0		
521200 Operating Supplies	0		
521208 Police Supplies	0		
524201 General Tort Liability Insurance	-6,548		
524202 Surety Bonds - 4	0		
525210 Conference, Meeting & Training Expense	0		
525230 Subscriptions, Dues, & Books	-220		
525600 Uniforms & Clothing	-1,864		
* Total Operating	-8,632		
** Total Personnel & Operating	-336,335		
Capital			
** Total Capital	0		
 *** Total Budget Appropriation	 -336,335		

SECTION V. – PROGRAM OVERVIEW

The Code Enforcement division will be absorbed by the regions, as this is where the supervisors for these positions are located. Two will move to North Region (151205), one will move to South Region (151206), and one will move to West Region (151207).

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Code Enforcement:					
Senior Deputy	-4	-4		-4	SO2
Totals	-4	-4.000	0	-4.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE (\$ 6,548)

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

525230 - SUBSCRIPTIONS, DUES & BOOKS (\$ 220)

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 100
SC Law Enforcement Officers Association	\$ 120

525600 - UNIFORMS & CLOTHING (\$ 1,864)

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (8) Replacement uniforms \$130 ea. - \$1,040
- (1) Replacement body armor \$824 ea. - \$824

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 4	274,441	145,468	292,390	296,616			
510199 Special Overtime	12,713	11,212	17,400	0			
510200 Overtime	34,190	18,220	9,562	0			
511112 FICA Cost	23,785	12,963	20,613	22,691			
511113 State Retirement	12,300	6,489	6,696	7,600			
511114 Police Retirement	30,942	17,309	43,340	54,304			
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	32,600			
511130 Workers Compensation	11,462	6,269	9,059	9,972			
511214 Police Retirement - Retiree	17,611	9,768	0	0			
* Total Personnel	448,644	243,298	430,260	423,783			
Operating Expenses							
520230 Pest Control	90	0	0	0			
520233 Towing Service	4,590	1,975	5,000	5,360			
521000 Office Supplies	468	121	600	600			
521200 Operating Supplies	4,594	3,390	5,500	10,706			
521208 Police Supplies	25,916	10,327	39,000	45,275			
522200 Small Equipment Repairs & Maint	10,188	2,119	11,500	12,600			
522201 Fuel Site Repair & Maintenance	805	0	2,510	2,510			
522300 Vehicle Repairs & Maintenance	361,623	249,130	286,901	756,864			
522301 Vehicle Repairs-Insurance/Other	135,596	58,672	0	0			
524015 Drone Insurance	1,220	4,679	1,281	4,913			
524100 Vehicle Insurance - 384	210,895	229,088	214,020	236,160			
524101 Comprehensive Insurance - 330	74,035	69,856	79,805	80,305			
524201 General Tort Liability Insurance	4,691	6,236	4,926	6,548			
524202 Surety Bonds	0	0	40	0			
525100 Postage	14	0	0	0			
525110 Other Parcel Delivery Service	0	1,530	0	0			
525210 Conference, Meeting & Training Expense	32,397	44,640	59,000	59,000			
525230 Subscriptions, Dues, & Books	2,260	2,182	6,240	6,240			
525376 Utilities - Helicopter Storage Building	1,556	935	1,928	2,394			
525400 Gas, Fuel, & Oil	1,047,396	429,740	1,355,684	1,397,760			
525405 Small Equipment Fuel	0	0	500	500			
525430 Emergency Generator Fuel	0	0	500	500			
525600 Uniforms & Clothing	9,060	5,678	21,110	35,076			
526500 Licenses and Permits	100	100	500	500			
* Total Operating	1,927,494	1,120,398	2,096,545	2,663,811			
** Total Personnel & Operating	2,376,138	1,363,696	2,526,805	3,087,594			
Capital							
540000 Small Tools & Minor Equipment	1,144	0	3,421	9,020			
All Other Equipment	2,221,248	926,015	2,647,781				
10 Dive Computer w/Accs				8,250			
10 Bouyancy Control Device w/Accs				8,250			
1 Dive Team Trailer w/Accs				13,540			
2 Drone w/Accs				2,770			
1 Extraordinary Robot Repairs				10,000			
1 Bomb Robot Rpl				400,000			
2 Less Lethal Launcher w/Accs Rpl				3,700			
25 Gas Mask w/Microphone & Accs Rpl				37,500			
37 Vehicle w/Equipment Rpl				2,730,500			
** Total Capital	2,222,392	926,015	2,651,202	3,223,530			
*** Total Budget Appropriation	4,598,530	2,289,711	5,178,007	6,311,124			

SECTION V. – PROGRAM OVERVIEW

The Fleet and Special Unit Services Division encompasses LCSD Fleet Management, 800 MHz Radio Management, SWAT, Drone Team, Dive Team, Bike Patrol, Honor Guard, Mobile Field Force and Explorer Program.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Fleet & Special Unit Services:					
Assistant Commander	1	1		1	SO21
Homeland Security Coordinator	1	1		1	106
Sergeant	2	2		2	SO5
Totals	4	4.000	0	4.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **\$ 5,360**

Wrecker services must be paid for the towing of County Vehicles. The minimum cost for a County Vehicle is \$90. The amount budgeted is based on the projected expenditures for the current fiscal year plus 3% for complex tows that have additional charges for winching.

521000 - OFFICE SUPPLIES **\$ 600**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 10,706**

Operating supplies needed to perform daily job duties. Examples of items purchased are batteries of all sizes and types, gas for the dive tanks, flags for the honor guard, and safety lights for the bike patrol.

(10) Training Weapons for Explorer Post	\$ 586
Small Drone Batteries	\$ 500
Large Drone Batteries	\$ 4,620
Other items not listed	\$ 5,000

521208 - POLICE SUPPLIES **\$ 45,275**

The supplies for this account include explosives for various units.

Bomb Squad	\$ 5,000
SWAT Submunitions	\$ 10,000
SWAT Ammunition	\$ 30,000
Honor Guard	\$ 275

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 12,600**

Required inspections, repairs and maintenance for dive equipment, negotiators equipment, radios, bomb squad equipment, bike patrol equipment, and other items like trailers used to haul equipment.

Dive Equipment service and maintenance	\$ 6,500
Repairs to Weapons and other SWAT equipment	\$ 5,000
Drone service and maintenance	\$ 1,100

522201 – FUEL SITE REPAIR & MAINTENANCE **\$ 2,510**

This budget was established by the estimates provided by the County Fleet Manager with \$350 for line and tank leak testing and \$2,160 for unforeseen tank repairs. The repair amount has been increasing the last several years and the amount budgeted is based on projected expenditures for the current fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE **\$ 756,864**

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls, rear end replacements, and damage repair from collisions with deer. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. 384 vehicles @ \$1,971 each

524015 - DRONE INSURANCE **\$ 4,913**

The budget amount per drone is the estimate provided by the County's Risk Manager. One drone requires insurance. The budget amount is 5% more than the current fiscal year's expenditure (\$4,679), as recommended by the County's Risk Manager.

524100 - VEHICLE INSURANCE **\$ 236,160**

The budget amount per vehicle is the estimate provided by the County's Risk Manager. There are 384 vehicles that require insurance at \$615 per vehicle.

524101 - COMPREHENSIVE INSURANCE **\$ 80,305**

The budget amount per vehicle is the estimate provided by the County's Risk Manager approximately \$250 per vehicle with 328 patrol vehicles covered. Please note that the Command Post and two armored vehicles are budgeted at \$1,435 each for a total of \$4,305.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 6,548**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$6,236), as recommended by the County's Risk Manager.

524202 - SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 59,000**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers.

Bomb School	\$ 9,000
SWAT Training	\$ 35,000
Negotiators, Dive, Bike, and Mobile Field Force	\$ 15,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 6,240**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 100
SCLEOA (includes 20 reserve officers)	\$ 690
SC 1033 program	\$ 2,500
SCEMA, IAEM, SCFBINAA, and NSA	\$ 1,600
NTOA memberships for SWAT on-line Training and Networking (27*\$50)	\$ 1,350

525376 - UTILITIES - HELICOPTER STORAGE BUILDING **\$ 2,394**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 8% for potential rate increases plus an additional \$500 for propane to fuel the heaters.

525400 - GAS, FUEL & OIL **\$ 1,397,760**

The budget amount is based on the number of gallons of fuel used in the previous year and the projected per gallon cost for the new fiscal year. The data was obtained from a report received from the County Fleet Manager. There is an additional 30% added projected expenditures for the current fiscal year to accommodate for the unstable fuel market. The budget amount is prorated equally among all vehicles assigned to the organization. Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Three hundred eighty-four (384) vehicles @ \$3,640 each

525405 – SMALL EQUIPMENT FUEL **\$ 500**

This account covers the expenditures related to fueling lawn mowers and other equipment that needs to operate using non-ethanol fuel. The budgeted amount is based on the estimated cost.

525430 – EMERGENCY GENERATOR FUEL **\$ 500**

Fuel for the emergency generator is needed during power outages. The budgeted amount is based on the estimated cost.

525600 - UNIFORMS & CLOTHING **\$ 35,076**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

Honor Guard is due 3 replacement uniform with hats and gloves	\$ 4,500
(6) SWAT helmets	\$ 6,000
(30) Mobile Field Force uniforms (shirts and pants)	\$ 4,200
Uniforms and Boots for Bomb Squad	\$ 3,000
Replacement SWAT uniforms	\$ 11,000
Dry Cleaning of Honor Guard Uniforms	\$ 400
(40) Explorer Post Uniforms (20 Class A and 20 Class B)	\$ 4,476
(8) Drone Team Uniforms	\$ 1,500

526500 - LICENSES & PERMITS **\$ 500**

License fees are required for operations as required by federal regulations. This account will be used to pay the UST tank fee to DHEC for our fuel tank.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 9,020**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis. Additional items for special units include:

Tools for bomb team	\$ 1,000
(4) Dive lights	\$ 1,400
(3) Wet Suits	\$ 1,200
(6) Wetsuit seals	\$ 2,100
(1) Fins	\$ 220
(10) Heel straps	\$ 750
(10) Paramedic sheers	\$ 200
(10) Dive bags	\$ 1,150
Other Items not Listed	\$ 1,000

(10) DIVE COMPUTER W/ACCS **\$ 8,250**

Replacement dive computers are needed as the current dive computers are at the end of life.

(10) BUOYANCY CONTROL DEVICE W/ACCS **\$ 8,250**

Buoyancy control devices (BCD) are needed as they are used to regulate the ascent/descent of the diver as well as to allow for stationary positioning and control during search and recovery efforts. It is an integral part of the life safety system of the diver and must be appropriate for the use involved. They also utilize updated technology to allow for better control/balanced diving. Its integrated weights and updated shoulder straps increase freedom of movement to prevent fatigue and strain by divers. These BCDs are also better adaptable to use with both dry suits and wet suits without modification.

(1) DIVE TEAM TRAILER W/ACCS RPL **\$ 13,540**

A newer model trailer would allow for proper storage and upkeep of tanks and other equipment. This trailer would also provide an adequate work area as well as adequate areas for team members to change into their dive suits when on scene. Dive callouts are typically lengthy operations and the current trailer the team has is outdated and does not provide the best protection for the equipment storage. The trailer is also too small for all the equipment. This also includes the cost of decals.

(2) DRONE W/ACCS **\$ 2,770**

This purchase will expand the drone program that has been successfully used by multiple LCSD divisions to enhance public safety.

EXTRAORDINARY ROBOT REPAIR **\$ 10,000**

The current EOD robot requires a manufacturer-recommended overhaul. The last major maintenance was done 10 years ago.

(1) BOMB ROBOT RPL **\$ 400,000**

This would replace a bomb robot that has been in service for 18 years. The technology on a new bomb robot would enable the unit to move through structures with greater efficiency, as well as give the unit the ability to use less-lethal tools.

(2) LESS LETHAL LAUNCHER W/ACCS RPL **\$ 3,700**

These less lethal launchers will increase the Department's capability to use less lethal measures during the apprehension of non-compliant subjects

(25) GAS MASK W/MICROPHONE & ACCS RPL **\$ 37,500**

Gas masks with microphones will enable SWAT to apprehend non-compliant subjects in hostile environments and most importantly be able to maintain communication with each other. The current masks were purchased more than ten (10) years ago and are past end of life.

(37) VEHICLE W/EQUIPMENT RPL **\$ 2,730,500**

Vehicle replacements as recommended by County Fleet Manager.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (2) SENIOR MECHANICS
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification		Pay Band 112	<i>BUDGET</i>		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 2		100,006		
511112	FICA Cost		7,650		
511113	State Retirement		18,561		
511120	Insurance Fund Contribution - 2		16,300		
511130	Workers Compensation		4,650		
	* Total Personnel		147,167		
Operating Expenses					
524201	General Tort Liability Insurance		1,244		
524202	Surety Bonds - 2		0		
525041	E-mail Service Charges - MOVE TO 1000-151105		258		
525600	Uniforms & Clothing		1,000		
	* Total Operating		2,502		
	** Total Personnel & Operating		149,669		
Capital					
540000	Small Tools & Minor Equipment				
540015	Minor Furniture				
	All Other Equipment				
	** Total Capital		0		

***** Total Budget Appropriation** 149,669

SECTION V. - PROGRAM OVERVIEW

The Fleet and Special Unit Services Division encompasses LCSD Fleet Management, 800 MHz Radio Management, SWAT, Drone Team, Dive Team, Bike Patrol, Honor Guard, Mobile Field Force and Explorer Program.

These positions will assist equipment installation and de-installation and vehicle repairs.

SECTION VI. B. -- LISTING OF POSITIONS

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Fleet & Special Unit Services:					
Senior Mechanic	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	112
Totals	<u>2</u>	<u>2.000</u>	<u>0</u>	<u>2.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

524201 – GENERAL TORT LIABILITY INSURANCE \$ 1,244

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

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 \$ 258

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525600 – UNIFORMS & CLOTHING \$ 1,000

These positions will be issued standard uniforms.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151235 - Traffic

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 11	439,413	284,164	627,756	656,517			
510199 Special Overtime	49,404	34,064	31,000	0			
511112 FICA Cost	35,508	23,333	43,294	50,224			
511114 Police Retirement	95,443	63,169	112,759	139,444			
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	89,650			
511130 Workers Compensation	16,927	11,028	20,484	22,716			
* Total Personnel	722,495	458,658	921,093	958,551			
Operating Expenses							
521000 Office Supplies	62	132	150	300			
521200 Operating Supplies	47	51	500	300			
521208 Police Supplies	932	35	350	350			
522200 Small Equipment Repairs & Maintenance	3,715	0	6,000	6,000			
523100 Building Rental	4,140	2,070	4,140	4,140			
524101 Comprehensive Insurance	0	364	0	0			
524201 General Tort Liability Insurance	18,007	17,149	18,908	18,007			
524202 Surety Bonds	0	0	110	0			
525210 Conference, Meeting & Training Expense	3,737	884	4,000	5,000			
525230 Subscriptions, Dues, & Books	385	495	605	605			
525397 Utilities - Ashland Subdivision	521	0	0	0			
525600 Uniforms & Clothing	4,768	1,309	7,800	7,362			
* Total Operating	36,314	22,489	42,563	42,064			
** Total Personnel & Operating	758,809	481,147	963,656	1,000,615			
Capital							
540000 Small Tools & Minor Equipment	1,571	63	1,000	1,000			
All Other Equipment	21,366	0	0	0			
1 Mobile Speed Trailer & Message Board Rpl				18,000			
2 Modular Radar Sign				7,400			
2 In-Car Radar w/Accs Rpl				5,600			
** Total Capital	22,937	63	1,000	32,000			
*** Total Budget Appropriation	781,746	481,210	964,656	1,032,615			

SECTION V. – PROGRAM OVERVIEW

The LCSD conducts traffic enforcement operations on the highways and roadways of Lexington County. Traffic enforcement shall be complimented with traffic safety education in the schools and communities. All uniformed deputies share the responsibility for the enforcement of traffic laws and regulations.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Traffic:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	8	8		8	SO2
Totals	<u>11</u>	<u>11.000</u>	<u>0</u>	<u>11.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

521000 - OFFICE SUPPLIES \$ 300

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 300

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES \$ 350

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 6,000

The repair, maintenance, inspection, and calibration of radars, lidars, and antennas ensure operational readiness and the accuracy of all measurements recorded by the equipment. The units are aging and repairs are becoming more frequent. The amount budgeted is based on the expenditure projection for this fiscal year.

523100 - BUILDING RENTAL \$ 4,140

Lease agreement for the Hendrix Street location is \$1,500 per month or \$18,000 annually. The Traffic Unit's portion is \$4,140.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 18,007

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$17,149), as recommended by the County's Risk Manager.

524202 - SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE \$ 5,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 605

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 275
SC Law Enforcement Officers Association	\$ 330

525600 - UNIFORMS & CLOTHING

\$ 7,362

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (33) Replacement uniforms \$130 ea. - \$4,290
- (6) Pairs of boots \$100 ea. - \$600
- (3) Replacement body armors \$824 ea. - \$2,472

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 1,000

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced as needed so a specific list of items is not available; however, the estimated cost is \$1,000.

(1) MOBILE SPEED TRAILER & MESSAGE BOARD RPL \$ 18,000

This trailer will replace an existing inoperable and outdated trailer.

(2) MODULAR RADAR SIGN \$ 7,400

These movable digital speed signs mount to existing fixtures and are battery powered. They will be used to display the speeds of passing vehicles, alert drivers with flashing lights, and collect speed data. In addition, the simulated camera flash helps to deter habitual speeders.

(2) IN-CAR RADAR W/ACCS RPL \$ 5,600

These systems will replace current radar units that are no longer performing as required.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151240 - Marine Patrol

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 2	127,072	66,781	129,323	129,707			
510199 Special Overtime	30,951	20,667	29,000	0			
511112 FICA Cost	11,269	6,277	9,003	9,923			
511114 Police Retirement	30,801	17,322	22,998	27,550			
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	16,300			
511130 Workers Compensation	5,471	3,029	4,072	4,488			
* Total Personnel	221,164	121,876	209,996	187,968			
Operating Expenses							
520100 Contracted Maintenance	120	0	372	372			
521000 Office Supplies	0	10	50	50			
521200 Operating Supplies	13	0	100	100			
521208 Police Supplies	77	0	150	150			
522200 Small Equipment Repairs & Maint.	0	0	100	100			
522400 Water Craft Repairs & Maintenance	6,586	8,897	25,000	30,000			
524101 Comprehensive Insurance	4,776	4,776	0	0			
524201 General Tort Liability Insurance	3,101	3,118	3,257	3,274			
524202 Surety Bonds	0	0	20	0			
524400 Water Craft Insurance	0	0	6,506	6,506			
525210 Conference, Meeting & Training Exp.	0	0	1,500	1,500			
525230 Subscriptions, Dues, & Books	60	110	110	110			
525378 Utilities - Bundrick Island	4,111	2,442	4,779	5,056			
525420 Water Craft Fuel	6,422	3,715	20,000	24,000			
525600 Uniforms & Clothing	355	145	1,924	1,400			
526500 License & Permits	0	0	30	30			
* Total Operating	25,621	23,213	63,898	72,648			
** Total Personnel & Operating	246,785	145,089	273,894	260,616			
Capital							
540000 Small Tools & Minor Equipment	0	0	200	200			
All Other Equipment	0	3,374	3,401	0			
** Total Capital	0	3,374	3,601	200			
*** Total Budget Appropriation	246,785	148,463	277,495	260,816			

SECTION V. – PROGRAM OVERVIEW

The purpose and primary objective of the Marine Operations is to provide for the safety and security of citizens utilizing the waters of Lake Murray. The unit periodically checks the property of lake front homeowners and area lake businesses. Additionally, the Marine Operations provides watercraft safety materials and presentations to interested citizen groups.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement:/Marine Patrol:					
Senior Deputy	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	SO2
Totals	2	2.000	0	2	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 372**

Equipment must be covered under contract to provide 24-hour service. The cost for the maintenance of the security and fire systems at marine patrol building is \$372 annually.

521000 - OFFICE SUPPLIES **\$ 50**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 100**

Operating supplies needed to perform daily job duties. This account is also used to purchase janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES **\$ 150**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 100**

Required inspections, repairs and calibrations for radar, boat electronics, voice recording equipment, and antennas. The amount budgeted is based on the expenditure projection for this fiscal year.

522400 - WATERCRAFT REPAIRS & MAINTENANCE **\$ 30,000**

Repairs and services for watercraft to include maintenance and servicing of outboard motors, inspection fees, equipment needs, parts, and batteries. The cost and frequency of repairs and maintenance varies with the use of the boat; to base the budget on one fiscal year would not provide an accurate picture of the estimated expenditures. Therefore, the amount budgeted is based the projected expenditures for the current fiscal year of \$10,000 plus extensive hull maintenance for \$20,000.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 3,274**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$3,118), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

524400 – WATER CRAFT INSURANCE **\$ 6,506**

Insurance charges to cover boats, motors, and trailers. The budget amount is 5% more than the current fiscal year's budget (\$6,196) because the expenditure has not been recorded.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,500**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. This fiscal year there will be two (2) officers attending school in Charleston with an estimated cost of \$600 each and two classes at the SC Criminal Justice Academy with an estimated cost of \$300.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 110**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 50
SC Law Enforcement Officers Association	\$ 60

525378 - UTILITIES – BUNDRICK ISLAND **\$5,056**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525420 - WATERCRAFT OPERATIONS FUEL **\$ 24,000**

This account will cover the cost of fuel and oil for the boats. The amount budgeted is based on the estimated expenditures for the current fiscal year plus 10% for potential rate increases because of the unstable fuel market. In addition, \$4,000 is budgeted for the oil needed for the boat engines.

525600 - UNIFORMS & CLOTHING **\$ 1,400**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (10) Replacement uniforms \$130 ea. - \$1,300
- (1) Pair of boots \$100 ea. - \$100

526500 - LICENSES & PERMITS **\$ 30**

The SC Department of Health and Environmental Control charges a safe water fee. The annual cost is \$30.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT **\$ 200**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 8	472,881	251,020	500,210	504,436			
510199 Special Overtime	124,651	63,556	75,000	0			
510210 Overtime - Dog Care	16,793	8,481	17,000	17,000			
511112 FICA Cost	45,441	23,895	35,356	39,890			
511114 Police Retirement	119,956	63,740	97,166	110,753			
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	65,200			
511130 Workers Compensation	25,313	13,296	15,991	18,042			
* Total Personnel	867,435	455,188	803,123	755,321			
Operating Expenses							
520300 Professional Service	3,128	1,627	9,500	9,500			
521000 Office Supplies	0	196	100	300			
521200 Operating Supplies	0	99	100	100			
521208 Police Supplies	440	10	200	200			
521210 Canine Supplies (Dog Food, Training)	9,133	4,179	10,000	12,000			
523100 Building Rental	4,140	2,070	4,140	4,140			
524201 General Tort Liability Insurance	13,952	12,472	14,650	13,096			
524202 Surety Bonds	0	0	80	0			
525210 Conference, Meeting & Training Expense	30,571	14,229	20,000	15,500			
525230 Subscriptions, Dues, & Books	240	665	865	865			
525330 Utilities - K-9 Office Unit	445	0	0	0			
525600 Uniforms & Clothing	16,882	3,095	14,600	17,500			
526500 Licenses and Permits	125	0	125	125			
* Total Operating	79,056	38,642	74,360	73,326			
** Total Personnel & Operating	946,491	493,830	877,483	828,647			
Capital							
540000 Small Tools & Minor Equipment	1,103	150	500	2,705			
All Other Equipment	21,776	19,236	27,760				
1 K-9 Emergency Rpl				22,000			
2 K-9 Rpl				44,000			
8 Low-Frequency Siren & Speaker System				6,160			
8 Tactical GPS Watch				3,960			
** Total Capital	22,879	19,386	28,260	78,825			
*** Total Budget Appropriation	969,370	513,216	905,743	907,472			

SECTION V. – PROGRAM OVERVIEW

The K-9 Division of LCSD is comprised of eight trained K-9 Officers and nine K-9s. The K-9s are trained for use in human tracking, criminal apprehension, building and article searches, narcotics detection, and explosives detection. They provide services to every LCSD division, all County Municipalities, State and Federal Agencies. This unit responds to approximately 1,100 calls for service a year.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/K-9:					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	5	5		5	SO2
Totals	8	8.000	0	8	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **\$ 9,500**

Veterinary services, routine, specialty, and emergency, required for the K-9s. Several of our K-9s are nearing retirement age requiring more veterinary care. The budget is \$5,500 for routine care and \$4,000 for specialty and emergency care.

521000 - OFFICE SUPPLIES **\$ 300**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES **\$ 100**

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on the expenditure projection for this fiscal year.

521208 - POLICE SUPPLIES **\$ 200**

Police supplies are needed to perform daily job duties. Examples of items purchased from this account include pepper gel, flashlights, handcuffs, restraints including leg irons, and batons. The amount budgeted is based on the expenditure projection for this fiscal year.

521210 - CANINE SUPPLIES (DOG FOOD, TRAINING) **\$ 12,000**

The K-9s require food, flea and tick prevention, training toys with concealed compartments, collars, leads, muzzles, and joint medication. The budget for regular recurring supplies is \$10,050 plus \$1,950 for safety/rescue items.

523100 - BUILDING RENTAL **\$ 4,140**

The lease agreement for the Hendrix Street location is \$1,500 per month or \$18,000 annually. The K-9 Unit's portion is \$4,140.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 13,096**

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$12,472), as recommended by the County's Risk Manager.

524202 - SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and the next payment will be due in fiscal year 2027. This cost is budgeted at \$10 per person.

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$ 15,500**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends and encourage networking and collaboration with other law enforcement officers.

SCPK9A, NAWDA, and USPCA Trainings	\$ 7,500
Advanced K-9 Trainings (TAC/Med, Decoy, and Legal)	\$ 8,000

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 865**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 200
SC Law Enforcement Officers Association	\$ 240
K-9 Legal and Operational subscription	\$ 225
SC Police K-9 Association	\$ 200

525600 - UNIFORMS & CLOTHING **\$ 17,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. The K-9 Unit's uniforms are tactical due to the damage caused by the woody environments they most often work. The budget is more than in previous years due to body armor expirations in FYE 2025. The items needed this year are as follows:

(32) Replacement Uniform \$290.63 ea.	\$ 9,300
(16) Replacement Boots \$200 ea.	\$ 3,200
(2) Replacement Body Armor \$2,500 ea.	\$ 5,000

526500 - LICENSES & PERMITS **\$ 125**

The SC Department of Health and Environmental Control (DHEC) requires a permit for the handling of the controlled substances associated with training the K-9s.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 2,705

Replacement telephones, cell phones, file cabinets, shredders, chairs, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(8) Phone Case & Mounting System	\$ 1,760
(1) Shop Vac	\$ 170
(1) Dog House	\$ 275
Other items not listed	\$ 500

(1) K-9 EMERGENCY RPL \$ 22,000

This is for the replacement of a dual-purpose K-9 in the event of major injury or unexpected death of an existing K-9.

(2) K-9 RPL \$ 44,000

This is for the replacement of two aging K-9s. Includes the cost of dog/handler course.

(8) LOW-FREQUENCY SIREN & SPEAKER SYSTEM \$ 6,160

These siren and speaker systems provide deep tones to be used in high-risk areas. The deep tones penetrate the higher tones of other vehicles, enabling this system to be heard over the other vehicles on the road.

(8) TACTICAL GPS WATCH \$ 3,960

These watches will be used during live operations to improve tracking.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151260 - Major Crimes

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel								
510100	Salaries & Wages - 26	1,656,138	875,185	1,752,946	1,784,802			
510199	Special Overtime	245,025	133,976	192,000	0			
510200	Overtime	1,972	114	3,000	0			
510300	Part Time - 4 (2.375 - FTE)	56,357	28,212	62,040	64,792			
511112	FICA Cost	145,711	77,169	130,528	141,494			
511113	State Retirement	22,236	10,248	29,860	35,587			
511114	Police Retirement	352,034	189,815	305,401	352,128			
511120	Insurance Fund Contribution - 26	210,600	101,400	202,800	211,900			
511130	Workers Compensation	64,754	34,587	51,509	58,010			
511214	Police Retirement -Retiree	8,799	5,992	0	0			
515600	Clothing Allowance	28,200	14,400	30,000	28,800			
	* Total Personnel	2,791,826	1,471,098	2,760,084	2,677,513			
Operating Expenses								
520233	Towing Service	13,694	1,385	15,200	15,200			
520300	Professional Services	1,147	251	1,500	1,500			
520316	DNA Testing	0	0	1,500	1,500			
520510	Interpreting Services	1,821	509	2,300	2,300			
520800	Outside Printing	0	0	3,000	3,000			
521000	Office Supplies	9,362	3,920	10,000	10,000			
521200	Operating Supplies	1,661	58	1,200	1,200			
521208	Police Supplies	1,362	0	200	200			
524201	General Tort Liability Insurance	40,463	38,471	42,487	40,395			
524202	Surety Bonds	0	0	300	0			
525210	Conference, Meeting & Training Expense	23,060	12,717	25,000	25,000			
525230	Subscriptions, Dues, & Books	1,468	1,885	2,425	2,425			
525600	Uniforms & Clothing	19,518	579	6,000	7,950			
	* Total Operating	113,556	59,775	111,112	110,670			
	** Total Personnel & Operating	2,905,382	1,530,873	2,871,196	2,788,183			
Capital								
540000	Small Tools & Minor Equipment	522	689	500	500			
	All Other Equipment	0	0	0	0			
1	Interview Room Equipment				3,000			
	** Total Capital	522	689	500	3,500			
	*** Total Budget Appropriation	2,905,904	1,531,562	2,871,696	2,791,683			

SECTION V. – PROGRAM OVERVIEW

The Major Crimes Division of the Lexington County Sheriff's Department is comprised of Major Crimes Investigations, Criminal Domestic Violence Investigations, Victims Advocate Program Services, and Sex Offender Registration.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Major Crimes:					
Commander	1	1		1	SO22
Attorney III	1	1		1	213
Assistant Commander	1	1		1	SO21
Compliance Clerk	1	1.000		1.000	106
Compliance Clerk	2	1.250		1.250	106 - P/T
Victim Assistance Coordinator	1	0.500		0.500	106 - P/T
Sergeant	4	4		4	SO5
Senior Investigator	4	4		4	SO4
Investigator	12	12		12	SO3
Victim Assistance Officer	2	2		2	SO3
Totals	29	27.750	0	27.750	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520233 – TOWING SERVICE **\$ 15,200**

Wrecker services are paid for the towing of seized vehicles. The minimum cost for a seized vehicle is \$160 and sometimes the cost exceeds \$200, particularly if the vehicle is recovered from wooded or muddy areas that require winching. The amount budgeted is based on total estimated expenditures for the current fiscal year.

520300 - PROFESSIONAL SERVICES **\$ 1,500**

Documents from doctors, cell phone companies, banks, etc. are needed for investigative purposes. Approximately 90% of the organizations that we subpoena for documents charge a fee, which varies by organization and the volume of information requested. The amount budgeted is based on estimated expenditures for the current fiscal year plus 20% for a projected increase in volume. This information has proven invaluable during investigations.

520316 - DNA TESTING **\$ 1,500**

DNA testing is necessary for solid case construction and suspect identification. The cost of, and need for, DNA testing fluctuates from year to year; therefore, the budget amount is an estimate.

520510 - INTERPRETING SERVICES **\$ 2,300**

Interpretation and translation services are sometimes required to interview suspects, victims, and witnesses. It is difficult to determine the demand for these services as needs vary significantly from year to year.

520800 – OUTSIDE PRINTING **\$ 3,000**

Multiple forms are required for operations which include, but are not limited to, victim's rights, receipts for property, voluntary statements, and property returns. The estimated cost for all of these forms is \$3,000.

521000 - OFFICE SUPPLIES **\$ 10,000**

Expenditures from this account frequently include the folders, pens, printer cartridges, etc. required to prepare investigation case files. The amount budgeted is based on projected expenditures for this fiscal year.

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

Operating supplies are needed to perform daily job duties. This account pays for the items required to maintain daily operations. The amount budgeted is based on projected expenditures for this fiscal year.

521208 - POLICE SUPPLIES **\$ 200**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books, etc. to perform their daily job duties. Some of these items are not replaced regularly, so expenditures vary from year to year. The amount budgeted is based on projected expenditures for this fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 40,395**

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$38,471), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years; the next payment will be due in 2027.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 25,000**

Conference, meetings, and training attendance are necessary to facilitate networking and collaboration with other law enforcement organizations and ensure officers stay up to date on industry trends. The major crimes unit encompasses multiple specialty areas such as white-collar crime, child abuse, and elder abuse that require specialized training. This includes \$1,400 for Project Lifesaver program training.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 2,425**

Various subscriptions and memberships are needed regarding law enforcement statistics, training, and legal updates. These subscriptions and memberships provide information that facilitates daily management, operations, and industry trend knowledge.

SC Sheriff's Association	\$ 625
SC Law Enforcement Officers Association	\$ 750
Other associations not listed	\$ 1,050

525600 - UNIFORMS & CLOTHING **\$ 7,950**

The main uniform cost in major crimes is replacement body armor with external carriers. There is also an occasional duty or dress uniform replacement. The amount budgeted is based on projected expenditures for the current fiscal year.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 500

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced as needed basis so a specific list of items is not available at this time.

INTERVIEW ROOM EQUIPMENT \$ 3,000

Microphones and acoustic panels for interview rooms need to be replaced. Current audio recordings are low quality due to poor acoustics and old microphones. When interviews are conducted, a backup audio and video recording source must be used in order to hear and understand what is being said. This is crucial to investigating and prosecuting criminal cases.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) SERGEANT
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151260 - Major Crimes

Object Expenditure Code Classification		Pay Band SO5	<i>BUDGET</i>		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 1		61,490		
511112	FICA Cost		4,704		
511114	Police Retirement		1,306		
511120	Insurance Fund Contribution - 1		8,150		
511130	Workers Compensation		2,128		
515600	Clothing Allowance		1,200		
	* Total Personnel		78,978		
Operating Expenses					
520110	Officer Safety Equipment		3,758		
521000	Office Supplies		50		
521200	Operating Supplies		200		
521208	Police Supplies		410		
522300	Vehicle Repairs & Maintenance		1,971		
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		250		
524201	General Tort Liability Insurance		1,637		
524202	Surety Bonds - 1		0		
525000	Telephone		480		
525021	Smart Phone Charges		540		
525030	800 MHz Radio Service Charges		708		
525041	E-mail Service Charges - 1		129		
525230	Subscriptions, Dues, & Books		60		
525400	Gas, Fuel & Oil		3,640		
525600	Uniforms		1,500		
	* Total Operating		15,948		
	** Total Personnel & Operating		94,926		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Desk		500		
1	Personal Protection Equip Kit		600		
1	Laptop w/Accs		2,200		
1	800 MHz Radio w/Accs		8,000		
1	Gun w/Accs		600		
1	MCT/MFR Licensing		4,000		
1	Unmarked SUV w/Equip		78,000		
1	Rifle w/Accs		1,309		
	** Total Capital		95,959		
	*** Total Budget Appropriation		190,885		

SECTION V. - PROGRAM OVERVIEW

The Law Enforcement Operations organization provides for the supervision, control, and direction in the area of field operations to provide for the enforcement of state and local laws relating to public safety and welfare. The primary service objective for law enforcement is the timely response to calls-for-service and for the prevention and detection of criminal activity. Law Enforcement Operations encompasses patrol services, criminal and specialized investigations, traffic enforcement, narcotics investigations, victim assistance and marine patrol services on county waterways. This organization also provides for bloodhound tracking, Special Weapons and Tactics (SWAT), Explosive Ordinance Disposal (EOD), aviation, underwater operations/recovery, tactical negotiations, VIP/Dignitary security, and coordination during mass arrests and natural/man-made disasters.

The Major Crimes (MCU) division is comprised of specialized investigations and victim assistance. The primary duties of a law enforcement victim advocate (LEVA) are to support the provision of direct services: (1) respond to the emotional and physical needs of crime victims; (2) assist primary and secondary victims of crime to stabilize their lives after victimization; (3) assist victims to understand and participate in the criminal justice system; and (4) provide victims of crime with a measure of safety. Many cases involve more than one victim and in many instances, those individuals are not the primary victim, but were present during the crime; therefore, they become secondary victims.

MCU has nine VAs and four SORD members assigned to four teams, two of which specialize in domestic violence and crimes against vulnerable populations. These teams do not have a common supervisor, which frequently strains DV resources. One of the primary objectives of this position would be to advance, improve, and streamline team performance.

This sergeant will supervise the special service in MCU and Domestic Violence (DV) court. Special service consists of the Law Enforcement Victim Advocates (LEVAs) and the Sex Offender Registry unit (SORD). The LEVAs are broken up into three teams without a common supervisor and the SORD unit falls under an investigative Sergeant. This position will provide consolidated supervision for these two units and be responsible for cold case investigations.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Major Crimes:					
Sergeant	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO5
Totals	1	1.000	0	1.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115	\$ 3,758
This account is used to pay for the maintenance costs associated with the body cameras and electronic control devices.	
521000 – OFFICE SUPPLIES	\$ 50
Routine office supplies are needed for daily operations.	
521200 – OPERATING SUPPLIES	\$ 200
This account is used to pay for various operating supplies needed.	
521208 - POLICE SUPPLIES	\$ 410
Officers need items such as handcuffs, pepper spray, ASP batons, restraints, leg irons, transport belts, and summons books to perform daily job duties.	
522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225	\$ 1,971
Charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	
524100 - VEHICLE INSURANCE – MOVE TO 1000-151225	\$ 615
The budget amount per vehicle is the estimate provided by the County’s Risk Manager.	
524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225	\$ 250
The budget amount per vehicle is the estimate provided by the County’s Risk Manager, approximately \$250 per vehicle.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 1,637
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.	
524202 – SURETY BONDS	\$ 0
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.	
525000 – TELEPHONE - MOVE TO 1000-151115	\$ 480
The telephone is for office communication.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmission in addition to the other services available with our current cell phone.	
525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115	\$ 708
The 800 MHz radios are required for communication	
525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115	\$ 129
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	
525230 – SUBSCRIPTIONS, DUES & BOOKS	\$ 60
These subscriptions and organizational memberships provide information designed to improve management skills, operations, and industry trend knowledge. Memberships to SCLEOA and the Sheriff’s Association are estimated at \$60.	

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,640**

Gas, fuel, and oil charges are prorated across all vehicles due to reassignment, allowing for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 1,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT	\$ 150
This account is established to purchase miscellaneous items needed to perform assigned duties.	
540015 – MINOR FURNITURE	\$ 600
A chair is required to perform daily tasks.	
(1) DESK	\$ 500
A desk is required to perform daily tasks.	
(1) PERSONAL PROTECTIVE EQUIPMENT KIT	\$ 600
The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed for our road patrol units to keep them OSHA-compliant.	
(1) LAPTOP W/ACCS	\$ 2,200
The laptop and monitor are required to perform the duties of this position.	
(1) 800 MHz RADIO W/ACCS	\$ 8,000
The radio is needed for officer safety. It enables communication with County Communications.	
(1) GUN W/ACCS	\$ 600
Handguns are required to perform the duties of a law enforcement officer.	
(1) MCT/MFR LICENSING	\$4,000
The license is required for the records management system.	
(1) UNMARKED SUV W/EQUIPMENT	\$ 78,000
An unmarked vehicle is required to perform the duties of a Major Crimes Unit Sergeant.	
(1) RIFLE W/ACCS	\$ 1,309
A rifle is required to perform the duties of a law enforcement officer.	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - ADD (1) INVESTIGATOR FROM 1000-151265
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151260 - Major Crimes

Object Expenditure Code Classification	2024-25 Requested	<i>BUDGET</i> 2024-25 Recommend	2024-25 Approved
Personnel			
510100 Salaries & Wages - 1	53,732		
511112 FICA Cost	4,110		
511114 Police Retirement	1,141		
511120 Insurance Fund Contribution - 1	8,150		
511130 Workers Compensation	1,859		
515600 Clothing Allowance	1,200		
* Total Personnel	70,192		
Operating Expenses			
* Total Operating	0		
** Total Personnel & Operating	70,192		
Capital			
540000 Small Tools & Minor Equipment	0		
540015 Minor Furniture	0		
All Other Equipment			
** Total Capital	0		
 *** Total Budget Appropriation	 70,192		

SECTION V. – PROGRAM OVERVIEW

The duties for position 001589 best align with the Major Crimes unit (151260); therefore, we are moving this position from the Forensic Services unit (151265) to the Major Crimes unit (151260).

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Major Crimes:					
Investigator (POSN 001589)	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO3
Totals	1	1.000	0	1.000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151265 - Forensic Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>City Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 12	640,447	328,164	708,616	723,947			
510199 Special Overtime	40,607	18,367	31,000	0			
510200 Overtime	10,476	5,834	8,700	0			
510300 Part Time - 1 (.50 FTE)	24,030	12,658	21,291	20,179			
511112 FICA Cost	52,376	26,650	51,198	56,926			
511113 State Retirement	22,522	13,427	24,289	43,381			
511114 Police Retirement	103,272	48,280	114,762	108,407			
511120 Insurance Fund Contribution - 12	93,600	46,800	93,600	97,800			
511130 Workers Compensation	17,656	8,030	19,768	21,066			
511214 Police Retirement -Retiree	10,248	7,999	0	0			
515600 Clothing Allowance	1,500	500	1,200	0			
* Total Personnel	1,016,734	516,709	1,074,424	1,071,706			
Operating Expenses							
520242 Hazardous Material Disposal	834	274	800	800			
520400 Advertising & Publicity	0	0	500	500			
521000 Office Supplies	1,883	1,656	2,275	2,275			
521200 Operating Supplies	14,775	7,155	16,000	16,000			
521208 Police Supplies	192	0	250	250			
524201 General Tort Liability Insurance	15,630	15,201	16,412	15,962			
524202 Surety Bonds	0	0	130	0			
525210 Conference, Meeting & Training Expense	7,205	421	8,000	10,000			
525230 Subscriptions, Dues, & Books	805	955	1,000	1,250			
525240 Personal Mileage Reimbursement	0	0	25	25			
525331 Utilities - Law Enforcement Center	6,904	4,185	8,386	8,636			
525600 Uniforms & Clothing	8,032	602	4,800	4,800			
526500 Licenses & Permits	0	0	200	200			
* Total Operating	56,260	30,449	58,778	60,698			
** Total Personnel & Operating	1,072,994	547,158	1,133,202	1,132,404			
Capital							
540000 Small Tools & Minor Equipment	2,723	3,968	3,000	3,000			
All Other Equipment	23,634	0	11,600				
1 Forensic Optical Comparator				3,600			
5 Remote Area Light				7,500			
** Total Capital	26,357	3,968	14,600	14,100			
*** Total Budget Appropriation	1,099,351	551,126	1,147,802	1,146,504			

SECTION V. – PROGRAM OVERVIEW

The Forensic Services Division of the Lexington County Sheriff's Department is comprised of Crime Scene Investigations, Evidence, and the Drug Lab.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Forensic Services:					
Chemist	1	1		1	211
Evidence Technician	3	3		3	109
Evidence Analyst	1	0.5		0.5	108 - P/T
Sergeant	2	2		2	SO5
Forensic Technology Examiner	1	1		1	SO4
Senior Investigator	1	1		1	SO4
Investigator	3	3		3	SO3
Totals	12	11.500	0	11.500	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520242 – HAZARDOUS MATERIALS DISPOSAL \$ 800

Hazardous waste is generated by both the drug lab and evidence function. A qualified vendor in a manner that complies with DHEC regulations must dispose of this waste material.

520400 – ADVERTISING & PUBLICITY \$ 500

Advertising or a public notice is required for lost and found property when ownership cannot be determined. The estimated cost is \$ 500.

521000 - OFFICE SUPPLIES \$ 2,275

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required for preparing investigation case files. The amount budgeted is based on projected expenditures for the current fiscal year.

521200 - OPERATING SUPPLIES \$ 16,000

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Department standards require that evidence media not be re-used, necessitating the need for more media. Evidence bags, disposable gloves, fingerprint kits, evidence boxes, evidence labels, hazardous waste disposal kits, etc., must be used to process criminal investigative cases according to SC Code of Laws and Federal laws. This fiscal year includes \$925 for evidence markers. The amount budgeted is based on projected expenditures for the current fiscal year.

521208 - POLICE SUPPLIES \$ 250

Officers need items such as handcuffs, pepper spray, ASP batons, restraints, transport belts, summons books etc. to perform their daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on projected expenditures for the current fiscal year.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 15,962

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$15,201), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 10,000

Conference, meeting, and training attendance is needed to facilitate networking and collaboration with other law enforcement organizations and to ensure officers are up to date on industry trends. The forensic services unit has several specialty analyses that must be completed for crime scenes. Our officers focus on specialized areas some of which include blood spatter, gunpowder residue, drug analysis, etc.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 1,250

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and memberships provide information that facilitates daily management, operations, and industry trend knowledge.

SC Sheriff's Association	\$ 200
SC Law Enforcement Officers Association	\$ 240
International Assoc. for Identification	\$ 480
Other Associations not listed	\$ 330

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

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525331 - UTILITIES - LAW ENF. CTR. **\$ 8,636**

Utility amounts are allocated based on square footage. The amount budgeted is based on the estimated expenditures for the current fiscal years plus 8% for potential rate increases.

525600 - UNIFORMS & CLOTHING **\$ 4,800**

Replacement uniforms are required due to contamination by bodily fluids. Specialized coverings are worn by officers and must be periodically replaced; this includes the replacement of body armor with external carriers. The amount budgeted is based on the estimated cost for the current fiscal year.

526500 - LICENSES & PERMITS **\$ 200**

License fees are required for operations as required by federal regulations. This account will be used to pay an infectious waste fee to DHEC for items gathered from crime scenes. The cost is \$200.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced as needed so a specific list of items is not available at this time.

(1) FORENSIC OPTICAL COMPARATOR \$ 3,600

This device will reduce eyestrain from looking at latent prints through a small loop. This device enlarges the latent print for better comparison.

(5) REMOTE AREA LIGHT \$ 7,500

These lights will assist CSI in processing outdoor scenes where natural light is not available. Without proper lighting, evidence can be overlooked or destroyed. These lights will become part of each CSI's evidence collection kit.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - DELETE (1) INVESTIGATOR FROM 1000-151265
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151265 - Forensic Services

		<i>BUDGET</i>		
Object Expenditure Code	Classification	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
510100	Salaries & Wages - 1	-53,732		
511112	FICA Cost	-4,110		
511114	Police Retirement	-1,141		
511120	Insurance Fund Contribution - 1	-8,150		
511130	Workers Compensation	-1,859		
515600	Clothing Allowance	-1,200		
	* Total Personnel	-70,192		
Operating Expenses				
	* Total Operating	0		
	** Total Personnel & Operating	-70,192		
Capital				
540000	Small Tools & Minor Equipment	0		
540015	Minor Furniture	0		
	All Other Equipment			
	** Total Capital	0		
 *** Total Budget Appropriation		-70,192		

SECTION V. – PROGRAM OVERVIEW

The duties for position 001589 best align with the Major Crimes unit (151260); therefore, we are moving this position from the Forensic Services unit (151265) to the Major Crimes unit (151260).

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Forensic Services:					
Investigator (POSN 001589)	-1	-1		-1	SO3
Totals	-1	-1.000	0	-1.000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
Personnel							
510100 Salaries & Wages - 22	1,355,859	763,546	1,486,013	1,553,386			
510199 Special Overtime	254,955	148,904	257,000	0			
511112 FICA Cost	120,264	68,431	106,899	118,834			
511113 State Retirement	10,288	5,431	11,000	12,094			
511114 Police Retirement	288,761	168,380	275,216	316,099			
511120 Insurance Fund Contribution - 22	171,600	85,800	177,450	187,450			
511130 Workers Compensation	54,638	31,038	46,520	51,734			
511214 Police Retirement (Retiree)	15,872	8,367	0	0			
515600 Clothing Allowance	23,100	12,600	26,100	26,400			
* Total Personnel	2,295,337	1,292,497	2,386,198	2,265,997			
Operating Expenses							
520110 Officer Safety Equipment	0	0	2,556	0			
520200 Contracted Services	0	0	2,400	2,400			
520400 Advertising & Publicity	0	0	250	250			
521000 Office Supplies	1,851	1,262	1,800	1,800			
521200 Operating Supplies	2,823	835	3,000	3,000			
521208 Police Supplies	843	0	818	800			
522200 Small Equipment Repairs & Maintenance	0	0	1,000	1,000			
522300 Vehicle Repair & Maintenance	0	0	800	0			
523100 Building Rental	9,720	4,860	9,720	9,720			
524100 Vehicle Insurance	0	0	615	0			
524101 Comprehensive Insurance	0	0	250	0			
524201 General Tort Liability Insurance	24,842	34,400	27,722	36,120			
524202 Surety Bonds	0	0	230	0			
525021 Smart Phone Charges	0	0	405	0			
525030 800 MHz Radio Service Charges	0	0	531	0			
525031 800 MHz Radio Maintenance Fee	0	0	85	0			
525041 Email Service Charges	0	0	97	0			
525210 Conference, Meeting & Training Expense	8,567	3,858	10,000	10,000			
525230 Subscriptions, Dues, & Books	745	1,155	1,270	1,270			
525240 Personal Mileage Reimbursement	0	0	25	25			
525400 Gas, Fuel & Oil	0	0	3,138	0			
525600 Uniforms & Clothing	6,475	1,079	20,000	20,000			
526500 Licenses & Permits	0	0	350	350			
526600 Court Filing Fees	63	63	500	500			
529000 Unclassified	60,000	40,120	40,000	120,000			
* Total Operating	115,929	87,632	127,562	207,235			
** Total Personnel & Operating	2,411,266	1,380,129	2,513,760	2,473,232			
Capital							
540000 Small Tools & Minor Equipment	728	146	2,000	1,000			
1 Covert Equipment				4,120			
** Total Capital	728	146	2,000	5,120			
*** Total Budget Appropriation	2,411,994	1,380,275	2,515,760	2,478,352			

SECTION V. – PROGRAM OVERVIEW

The Narcotics Unit of LCSD recognizes the serious nature of vice, drugs, and organized crime, which may threaten the social, financial, health, and well-being of the Lexington community. The LCSD strictly enforces the laws pertaining to these serious crimes. The responsibility and authority of the Multi-Jurisdictional Narcotics Task Force and Fugitive Task Force encompasses the enforcement, administration, and coordination of all activities involving vice, organized crime, or the illegal use of narcotics under the overall direction of the Chief Deputy and Board of Municipal Police Chiefs.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Narcotics:					
Assistant Commander	1	1		1	SO21
Sergeant	4	4		4	SO5
Senior Investigator	4	4		4	SO4
Investigator	12	12		12	SO3
Senior Paralegal	1	1		1	112
Totals	<u>22</u>	<u>22.000</u>	<u>0</u>	<u>22.000</u>	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES \$ 2,400

Cable service is needed for the Hendrix Street location. The cost is estimated to be \$200 per month; therefore, the annual cost is \$2,400.

520400 – ADVERTISING & PUBLICITY \$ 250

Advertising or a public notice is required for lost and found property when ownership cannot be determined. The estimated cost is \$ 250.

521000 - OFFICE SUPPLIES \$ 1,800

Major expenditures in this account are folders, pens, laser printer cartridges, etc. required to prepare investigation case files. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 - OPERATING SUPPLIES \$ 3,000

The greatest expenditure in this account is crime scene processing supplies, recording media for evidence purposes and court trials of investigative and traffic cases. Departmental standards require that evidence media not be re-used, necessitating the need for more media. Cleaning supplies used for meth labs are also included and are estimated at \$2,000.

521208 - POLICE SUPPLIES \$ 800

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

522200 - SMALL EQUIPMENT REPAIRS & MAINTENANCE \$ 1,000

Repairs and maintenance are needed for visual and voice recording equipment, antennas, radio parts, weight scales, and other surveillance equipment. The amount budgeted is greater than estimated expenditures; however, we need to be prepared to pay for repairs to the surveillance equipment and one repair could cost as much as \$1,000.

523100 – BUILDING RENTAL \$ 9,720

The lease agreement for the Hendrix Street location is \$1,500 per month or \$18,000 annually. The Narcotics Unit's portion is \$9,720.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 36,120

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$34,400), as recommended by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE \$ 10,000

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and to encourage networking and collaboration with other law enforcement officers.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 1,270**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and memberships provide information that facilitates daily management, operations, and industry trend knowledge.

SC Sheriff's Association	\$ 575
SC Law Enforcement Officers Association	\$ 695

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

This account may be needed in the event an officer must use a personal vehicle for county business. This amount is an estimate because the charges are not consistent.

525600 - UNIFORMS & CLOTHING **\$ 20,000**

Each officer receives replacement uniforms once a year. The members of the narcotics unit are issued tactical wear for tactical entry situations to include boots each year with an estimated cost of \$6,600. This also includes the purchase of five replacement body armors.

526500 - LICENSES & PERMITS **\$ 350**

License fees are required for operations as per federal regulations. This account will also be used to pay for DHEC drug lab fume hood inspection fees, controlled substance license fees, drug lab scale calibration fees, and other fees as required.

526600 – COURT FILING FEES **\$ 500**

Funds are used for court filing fees as related to the forfeiture of seized property. These costs are being paid initially by the contracted attorney for seizures and then reimbursed through the forfeiture process. The budget of \$500 is to cover the cost of any filing fees not initiated by the contracted attorney.

529000 - UNCLASSIFIED **\$ 120,000**

Informants are used in the area of criminal investigations due to the increase in drug related operations; monies must be readily available to aid in the process of capturing drug dealers.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT \$ 1,000

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced as needed so a specific list of items is not available at this time.

COVERT EQUIPMENT \$ 4,120

This equipment will assist in surveillance during operations.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Capital							
540000 Small Tools & Minor Equipment	19,065	1,165	18,770	20,000			
540015 Minor Furniture				5,600			
549904 Capital Contingency	0	0	(6,283)				
All Other Equipment	1,148,897	37,033	1,946,638				
1 Bottle Filling Station				1,500			
10 Dehumidifier				24,750			
1 Intercom System for Old Jail				1,500,000			
1 Renovation of Booking				2,500,000			
1 Security Doors for Jail Rpl				25,000			
1 Laundry Room Doors Rpl				8,583			
1 Salley Port Gate Rpl				30,000			
**Total Capital	1,167,962	38,198	1,959,125	4,115,433			

***** Total Budget Appropriation 14,744,350 7,383,118 20,182,390 23,169,662**

SECTION V. - PROGRAM OVERVIEW

Jail Operations provides the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and holds religious services for inmates.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fur	Other Fund		
Law Enforcement/Detention:					
Administrator	1	1		1.000	SO23
Commander	1	1		1.000	SO22
Assistant Commander	5	5		5.000	SO21
Detention Sergeant	9	9		9.000	SO5
Master Detention Deputy	9	9		9.000	SO3
Senior Detention Deputy	12	12		12.000	SO2
Detention Deputy	69	69		69.000	SO1
Maintenance Supervisor	1	1		1.000	209
Assistant Front Desk Supervisor	1	1		1.000	110
Maintenance Assistant III	3	3		3.000	109
Senior Administrative Assistant	2	2		2.000	108
Records Technician	4	4		4.000	106
Front Desk Specialist	6	6		6.000	106
Compliance Clerk	2	2		2.000	106
Senior Custodian	1	1		1.000	105
Maintenance Assistant I	1	1		1.000	105
Totals	127.00	127.00	0	127.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

520100 – CONTRACTED MAINTENANCE **\$ 7,740**

Maintenance agreements are required to maintain the operations of equipment in the detention facility.

Elevator System Maintenance (Thyssen Krupp) \$450 per month – 3 elevators	\$ 5,400
Fire & Security Maintenance Existing (Lowman Communications)	\$ 2,340

520103 – LANDSCAPING/GROUND MAINTENANCE **\$ 10,000**

This account will be used to pay for landscaping materials used on the grounds i.e. mulch and annual plants. New shrubs will need to be planted this year. The budget is only an estimate at this time. We should have a better estimate later in the budget cycle.

520200 – CONTRACTED SERVICES **\$ 811,970**

This account was established to pay inspection fees for the elevators, fire suppression components, and Solid Waste Management for crushing our fluorescent lamps.

Elevator System Annual Inspection (Suncoast) 3 elevators	\$ 350
Lexington County Solid Waste Management for crushing of fluorescent lamps	\$ 500
Inspect & Test Automatic Fire Protection System – FCI System	\$ 10,000
PREA Audit – every three years. Due in 2026	\$ 0
Janitorial Services for Detention Complex - \$40,360 per mo. (includes 4.9% CPI)	\$ 484,320
Laundry Services for Inmate Clothing \$26,400 per mo.	\$ 316,800

520202 – MEDICAL SERVICE CONTRACT **\$ 4,168,251**

This contract is to provide medical services for inmates. The current annual cost for contracted services is \$4,000,151 with \$168,100 allocated for retention and recruiting.

520203 – FOOD SERVICE CONTRACT **\$ 2,445,850**

This contract is to provide food services for inmates. The number of inmates is an estimate.

Inmate ADP 600 * \$3.609 per meal cost * 3 meals per day * 182 days	\$ 1,182,309
Inmate ADP 650 * \$3.396 per meal cost * 3 meals per day * 183 days	\$ 1,211,863
Officer Meals 21 * 2 shifts per day * \$3.371 per meal * 365 days	\$ 51,678

520215 – HOUSING OF JUVENILES **\$ 65,532**

Under the Juvenile Detention Act (R700-S1485), effective January 1, 1993, juveniles may not be detained in adult jails or lock-ups. The Department of Youth Services will house these juveniles for the Lexington County Sheriff's Department. The requested appropriation is the estimated cost for the current fiscal year plus 25% to account for an increase in the number of juveniles to be detained.

520230 – PEST CONTROL **\$ 5,540**

Monthly pest control services are necessary to maintain DHEC standards in the detention center. The budget is based on \$295 per month or \$3,540 annually, plus additional sprays and services to target specific pests, which averages \$2,000 annually.

520231 – GARBAGE PICKUP SERVICE **\$ 40,080**

A garbage pickup service for the facility is required. The following is the fee schedule as per the newly awarded contract.

(5) 8 CY Container Serviced 5x per wk. \$1,750 per mo.	\$ 21,000
Hauling for Compactor 40 CY \$310 per mo.	\$ 3,720
Tonnage Charge for 40 CY Compactor est. \$500 per mo.	\$ 6,000
(1) 4 CY Container Serviced 1x per wk. \$130 per mo. (Training Center)	\$ 1,560
Service for Cardboard Compactor \$400 per mo.	\$ 4,800
Extra Hauls of all Containers and Tonnage exceeding the estimated	\$ 3,000

520242 – HAZARDOUS MATERIALS DISPOSAL **\$ 600**

This account will be used to pay disposal fees for fluorescent lamps that contain mercury and biohazard waste for the jail. Mercury is a material that must be disposed of in a manner that complies with DHEC regulations and by a qualified vendor. In addition, this account is used to pay for the removal of items soiled with body fluids. The budgeted amount is the estimated expenditures for the fiscal year.

520305 – INFECTIOUS DISEASE SERVICES **\$ 800**

Detention deputies are exposed to many infectious diseases. This account is used to pay for vaccines to protect them

520307 – ACCREDITATION SERVICES **\$ 0**

This is the initial fee to start the application process to become accredited by the American Correctional Association. The fee will cover the cost of the application, pre-audit assessment, standards compliance audit, and accreditation hearing. Accreditation will assist with the establishment of measurable criteria for operations, which will provide a safer environment for staff and offenders. This will not be pursued this fiscal year.

521200 – OFFICE SUPPLIES **\$ 26,600**

Forms, calendars, paper, toner, etc. will be purchased from this account. The amount budgeted is based on the estimated expenditures for the current fiscal year. This includes privacy screens and booking folders.

Standard office supplies (Central Stores & Contract Vendor)	\$ 20,000
Printer Cartridges & Printer Maintenance & Drum Kits	\$ 6,600

521100 – DUPLICATING **\$ 35,820**

Training materials, booking information, and other information need duplicating. The amount budgeted is based on the projected cost for the current fiscal year.

Lease Agreement (Pollock Office Machine - \$2,223 avg. per month)	\$ 26,676
Paper (Central Stores - \$762 per month)	\$ 9,144

521200 – OPERATING SUPPLIES **\$ 228,063**

The SC Department of Health & Environmental Control and the Minimum Standards for Local Detention Facilities in SC, as enforced by the SC Department of Corrections (SC Code of Laws, Section 24-9-10 through 35), regulate the requirements for this account. This account will be used to purchase cleaning chemicals, laundry detergents, kitchen chemicals, property bags used for storing inmate's belongings, etc. for inmates.

Gen. Supplies (Central Stores) \$11,260 per month	\$ 135,120
Laundry Chemicals USA Lease (budget assumes outsourcing will continue)	\$ 6,000
(50 cases) Single Blade Razors Phoenix Supply	\$ 5,000
Metal Stock Truck	\$ 660
(3 packs of 500) Deposit Bags	\$ 180
(6 cases) Inmate Identification Bands w/Fasteners Bob Barker	\$ 1,388
(6000) Inmate Property Bags Clear Plastic Disposable 9x12 Bob Barker	\$ 3,300
(500) Inmate Mesh Hanging Property Bags Bob Barker	\$ 5,500
(204) Inmate Storage Bins Mesh Fabric Bob Barker	\$ 3,485
(15 cases of 20) Inmate Blankets 66x90	\$ 2,145
(20) Heavy Duty Trash Cans for Housing Units	\$ 1,000
(30) Suicide Smocks - Extended Sizes Charm-Tex	\$ 2,400
(30) Suicide Prevention Blankets	\$ 5,375
(30) Suicide Sleeping Bags Charm-Tex	\$ 4,800
(100) Mesh Laundry Bags Carolina Textile Products	\$ 440
(20 cases) Soap Bob Barker	\$ 730
Inmate Hygiene Kits	\$ 12,000
(300) Mattresses MTJ/Bob Barker	\$ 33,000
(400) Spit Sock Hoods Charm-Tex	\$ 900
(50) Shower Curtains	\$ 2,000
(30) Batteries for Radios	\$ 2,640

521208 – POLICE SUPPLIES **\$ 20,739**

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, electronic shields, and tasers. In addition, batteries for radios and flashlights will be purchased from this account. The restraint equipment has to be replaced often due to frequent use.

(15) Flashlights w/Accessories	\$ 2,000
(94) Handcuffs	\$ 2,820
Disposable Flex Restraint devices	\$ 1,400
Battery Packs and Lanyards for Electronic Control Devices	\$ 6,605
(94) Rescue Tools	\$ 2,914
Other Items for Duty Belts (cut tools and key holders)	\$ 5,000

521400 – HEALTH SUPPLIES **\$ 4,500**

According to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws, Section 24-9-10 through 35) plus the SC Department of Health and Environmental Control regulates the requirements for this account. The item most purchased from this account is indigent inmate care packs. The estimated cost is \$4,500.

522000 – BUILDING REPAIRS & MAINTENANCE **\$ 332,800**

To maintain a facility that is operational 24 hours per day 365 days per year this account is used to purchase parts and supplies used to repair and maintain facility plumbing and sewer lines, smoke detectors, heating and cooling systems, locks, lighting, and grounds. This includes repainting areas of the building exposed to direct sunlight that require painting every three years. The next repainting will be FYE 2027.

Replacement Sprinkler Heads	\$ 5,000
Fire & Security Maintenance Required Repairs (Lowman Communications)	\$ 5,000
Inspection of All Fire Systems (Lowman Communications)	\$ 275
Maintenance and Repairs to Gates and Doors - 11 (Advanced Doors)	\$ 12,610
Repairs to Elevators (Thyssen Krupp)	\$ 500
Plumbing Supplies and Repairs (Ferguson & Best Plumbing)	\$ 75,000
Repairs to HVAC Units (Palmetto Air & Chiller Service)	\$ 20,000
Electrical Repair Supplies to include Bulbs (City Electric Supply Co.)	\$ 17,000
Roof and Gutter Repairs (Crescent Roofing)	\$ 5,000
Refrigeration Unit Repairs (Gaston Refrigeration/Palmetto Air and Chiller)	\$ 2,000
Window Repair and Replacements	\$ 12,000
Upgrade Gate 2 Manual to Electric (Palmetto Southern, Inc.)	\$ 25,000
Repairs to Perimeter Gates and Fencing	\$ 10,000
Grease Trap Maintenance/Repairs (Sharpes Septic Tank & Well)	\$ 3,000
Service Automatic Fire Pump/Back Flow Test (Caraway) Annually	\$ 250
Inspection of the Kitchen Hood Fire Suppression System (Caraway)	\$ 100
Inspect and/or Refill Fire Suppression and Sprinkler System (Caraway) \$250 ea. Qtr.	\$ 1,000
Cleaning of Kitchen Hood System (Caraway) \$300 4x per year	\$ 1,200
Replacement Water Heaters	\$ 20,000
Parking Lot Sweeping	\$ 3,000
Dividers in Visitation	\$ 2,700
Flooring in Evidence	\$ 24,000
Counter in Evidence	\$ 5,000
Barbed Wire for Evidence Lot	\$ 1,100
General Repairs not specifically listed	\$ 82,065

522001 – CARPET / FLOOR CLEANING **\$ 2,500**

To maintain a facility that is operational 24 hours per day, 365 days per year, carpeted areas must be cleaned frequently. We estimate cleaning every three months with an annual cost of \$2,500.

522050 – GENERATOR REPAIRS & MAINTENANCE **\$ 10,000**

Maintenance and repairs of the facility's generators are needed to ensure proper operation. These generators supply power to the facility in the event of power failure or outage. The annual maintenance cost is \$1,400 and we estimate that repairs will cost \$8,600.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 61,500**

Various repairs are required to the equipment used daily in the operations of the Detention Center. Several of the items are itemized below:

Control Panel Repairs and Maintenance	\$ 11,000
Repairs to Fire Prevention Components including the Hood in Jail Kitchen	\$ 4,000
Kitchen Equipment Repairs and Maintenance	\$ 20,000
Trash Compactor Repairs and Maintenance	\$ 5,000
Camera System Repairs and Maintenance	\$ 5,000
Laundry Equipment	\$ 4,000
Lawnmower & Tractor Repair	\$ 1,500
Other Repairs not known at this time	\$ 5,000
Radio Repair Parts Mics and Earpieces	\$ 6,000

523200 – EQUIPMENT RENTAL **\$ 2,500**

Lift rentals are needed for periodic maintenance of exterior cameras and security light fixtures.

524000 – BUILDING INSURANCE **\$ 33,855**

Building insurance amounts are allocated based on occupied square footage. The budget amount is 3% more than the current fiscal year's expenditure (\$32,868), as recommended by the County's Risk Manager.

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 197,292**

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$187,897), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years; the next payment will be due in 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETINGS & TRAINING EXPENSE **\$ 45,000**

To meet the requirements for certification, SC Code of Laws, Section 23-23-10, specific training must be attended. Additional training provides a valuable opportunity for networking with peers across the state and nation. The American Jail Association, National Sheriff's Association, Correctional Accreditation Managers Association, and the SC Jail Administrators Association will host most of the training courses.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 5,830**

Various subscriptions and memberships are needed regarding law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 2,650
SC Law Enforcement Officers Association	\$ 3,180

525331 – UTILITIES – LAW ENFORCEMENT CTR **\$ 8,193**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525363 – UTILITIES – NEW JAIL **\$ 173,940**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525364 – UTILITIES – JAIL ELECTRIC GATE **\$ 437**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525366 – UTILITIES – DETENTION PODS **\$ 450,879**

Utility amounts are allocated based on square footage. The amount budgeted is based on estimated expenditures for the current fiscal year plus 8% for potential rate increases.

525400 - GAS, FUEL & OIL **\$ 50**

This budget is for propane fuel for a heater inside of the work shed. The budget is an estimate and varies significantly from year to year based on use.

525405 – SMALL EQUIPMENT FUEL **\$ 400**

This account is used to cover the expenditures related to fueling lawnmowers and other equipment that needs to operate using non-ethanol fuel. The amount budgeted is an estimate plus 25% for the unstable fuel market.

525600 – UNIFORMS & CLOTHING **\$ 70,000**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The amount budgeted is based on estimated expenditures for the current fiscal year plus boots. This cost includes:

Deputy Uniforms	\$ 36,840
Inserts for External Carriers (72)	\$ 30,960
ID Placards for External Carriers (100)	\$ 2,200

525601 – INMATE CLOTHING **\$ 15,000**

According to Federal Constitutional Law, the Minimum Standards for Local Detention Facilities in SC as enforced by the Department of Corrections (SC Code of Laws Section 24-9-10 through 35) and the SC Department of Health & Environmental Control regulates the requirements of this account. Clothing for inmates and trustees is purchased from this account. Purchases from this account fluctuate based on the inmate population and include items such as jumpsuits, scrub suits, undergarments, shoes, and shirts. These items require frequent washing which necessitates frequent replacement.

526500 – LICENSES & PERMITS **\$ 400**

Licenses are required by the SC Department of Health and Environmental Control for the operation of medical equipment in the jail. The contracted vendor is required to pay license and permit fees.

527030 – INMATE COMPENSATION **\$ 10,950**

An inmate who meets specific criteria may be classified as an inmate worker. These workers are used in various departments throughout the County. LCSD is authorized 30 workers. Each worker is paid \$1 per day.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT **\$ 20,000**

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced as needed so a specific list of items is not available at this time.

Shop Vacuum	\$ 220
Other Items Not Listed	\$ 19,780

540015 – MINOR FURNITURE **\$ 5,600**

Replacement chairs will be purchased from this account.

(1) BOTTLE FILLING STATION **\$ 1,500**

This bottle filling station will allow detention deputies at the booking desk to refill their water bottles without leaving the desk area.

(10) DEHUMIDIFIER **\$ 24,750**

These dehumidifiers are for the housing units that experience high levels of humidity. The humidity levels in the housing units can cause a range of issues from facility to staff.

INTERCOM SYSTEM FOR OLD JAIL **\$ 1,500,000**

The intercom system in the Old Jail is currently inoperable. The facility by SC Minimum Standards for Local facilities states, "All facilities shall have two-way intercom systems for emergency communications."

RENOVATION OF BOOKING **\$ 2,500,000**

The Booking area in the Detention Center is the initial hub for all inmates at the facility. In the 25 years of operation, we have seen the need for improvements. These improvements include resurfacing floors, painting walls, padding holding cells, remodeling the booking desk area, and fencing.

SECURITY DOORS FOR JAIL RPL **\$ 25,000**

The existing doors were installed as part of the original facility construction; they have exceeded their lifespan and require replacement as they regularly malfunction, which places staff at risk. They require specialized products and installation.

LAUNDRY ROOM DOORS RPL **\$ 8,583**

These doors are original to the facility; they have exceeded their lifespan.

SALLEY PORT GATE RPL **\$ 30,000**

This gate regularly malfunctions and due to its age and condition, is less expensive to replace than repair.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (3) LAUNDRY CLERK
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

Object Expenditure		Pay Band	<i>BUDGET</i>		
Code	Classification	106	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 3		99,840		
511112	FICA Cost		7,638		
511113	State Retirement		18,530		
511120	Insurance Fund Contribution - 3		24,450		
511130	Workers Compensation		310		
	* Total Personnel		150,768		
Operating Expenses					
524201	General Tort Liability Insurance		126		
524202	Surety Bonds - 3		0		
525041	E-mail Service Charges - MOVE TO 1000-151105		387		
525600	Uniforms & Clothing		1,950		
	* Total Operating		2,463		
	** Total Personnel & Operating		153,231		
Capital					
540000	Small Tools & Minor Equipment		_____		
540015	Minor Furniture		_____		
	All Other Equipment		_____		
	** Total Capital		0		
*** Total Budget Appropriation			153,231		

SECTION V. - PROGRAM OVERVIEW

Jail Operations provides the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

Minimum standard 2072 LAUNDRY and standard 2082 LAUNDERING OF BEDDING AND LINENS

“Inmate clothing, whether personal or institutional, shall be exchanged and cleaned at least twice weekly unless work, climatic conditions, or illness necessitate more frequent exchange.”

“An adequate supply of bedding and linens shall be maintained so that the following laundry or cleaning frequencies may be adhered to:

- (a) Issued linens shall be changed and washed at least once a week.
- (b) Mattresses shall be disinfected or sanitized monthly and before re-issue.
- (c) Blankets shall be laundered, or otherwise sterilized, monthly and before re-issue.
- (d) A clean towel shall be issued at least twice weekly.”

We have a contract in place for institutional laundry; however, we use inmate workers to launder clothing and other items as needed. We believe these workers are at least partially responsible for the introduction of contraband items into the facility. The three additional laundry clerk positions requested will help alleviate the problem by reducing the use of inmate workers.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Detention:					
Laundry Clerk	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	106
Totals	3	3.000	0	3.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 126**

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

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 **\$ 387**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525600 – UNIFORMS & CLOTHING **\$ 1,950**

This civilian position will be issued our standard uniform pants and embroidered shirts.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (3) RECORDS TECH
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

Object Expenditure		Pay Band	<i>BUDGET</i>		
Code	Classification	106	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 3		99,840		
511112	FICA Cost		7,638		
511113	State Retirement		18,530		
511120	Insurance Fund Contribution - 3		24,450		
511130	Workers Compensation		310		
	* Total Personnel		150,768		
Operating Expenses					
524201	General Tort Liability Insurance		126		
524202	Surety Bonds - 3		0		
525041	E-mail Service Charges - MOVE TO 1000-151105		387		
525600	Uniforms & Clothing		1,950		
	* Total Operating		2,463		
	** Total Personnel & Operating		153,231		
Capital					
540000	Small Tools & Minor Equipment		_____		
540015	Minor Furniture		_____		
	All Other Equipment		_____		
	** Total Capital		0		
	*** Total Budget Appropriation		153,231		

SECTION V. - PROGRAM OVERVIEW

Jail Operations provides the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

These three additional positions will help to cover empty slots in the schedule, primarily on Saturdays and overnight, as well as provide coverage for employees on leave.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Detention:					
Records Technicians	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	106
Totals	<u>3</u>	<u>3.000</u>	<u>0</u>	<u>3.000</u>	

SECTION VI. C. -- OPERATING LINE ITEM NARRATIVES

524201 – GENERAL TORT LIABILITY INSURANCE **\$ 126**

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

525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115 **\$ 387**

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525600 – UNIFORMS & CLOTHING **\$ 1,950**

This civilian position will be issued our standard uniform pants and embroidered shirts.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (1) INVESTIGATOR
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

		<i>BUDGET</i>			
Object Expenditure Code	Classification	Pay Band SO3	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel					
510100	Salaries & Wages - 1		53,731		
511112	FICA Cost		4,110		
511114	Police Retirement		1,141		
511120	Insurance Fund Contribution - 1		8,150		
511130	Workers Compensation		1,859		
515600	Clothing Allowance		1,200		
	* Total Personnel		70,191 80,463		
Operating Expenses					
520110	Officer Safety Equipment		3,758		
521000	Office Supplies		500		
521200	Operating Supplies		200		
521208	Police Supplies		410		
522300	Vehicle Repairs & Maintenance		1,971		
524100	Vehicle Insurance		615		
524101	Comprehensive Insurance		250		
524201	General Tort Liability Insurance		1,637		
524202	Surety Bonds - 1		0		
525000	Telephone		480		
525021	Smart Phone Charges		540		
525030	800 MHz Radio Service Charges		708		
525041	E-mail Service Charges - 1		129		
525210	Conference & Meeting Expense		0		
525230	Subscriptions, Dues, & Books		60		
525400	Gas, Fuel & Oil		3,640		
525600	Uniforms		2,500		
	* Total Operating		17,398		
	** Total Personnel & Operating		87,589 97,861		
Capital					
540000	Small Tools & Minor Equipment		150		
540015	Minor Furniture		600		
	All Other Equipment				
1	Personal Protection Equip Kit		600		
1	Laptop w/Accs		2,200		
1	800 MHz Radio w/Accs		8,000		
1	Gun w/Accs		600		
1	MCT/MFR Licensing		4,000		
1	Unmarked SUV w/Equip		78,000		
1	Rifle w/Accs		1,309		
	** Total Capital		95,459		
	*** Total Budget Appropriation		183,048 193,320		

SECTION V. - PROGRAM OVERVIEW

Jail Operations provides the incarceration of persons arrested pending adjudication by a court of law. The primary service objective of Detention is to ensure the safety of the citizens of Lexington County by providing a safe and secure facility for individuals pending trial. The Detention organization provides for the day-to-day operations of the facility to include intake and booking, prisoner transportation, and inmate services. The organization provides medical services, mental health services, food services, and maintains religious services for inmates.

Various crimes occur in, and/or involve participants related to the detention center. Many of these crimes and incidents have solvability factors warranting investigation. LCSD Operations investigates these crimes as time and staffing levels permit. Due to limited availability, some leads requiring follow-up are never assigned, and when they are, the institutional facility knowledge necessary to facilitate adequate follow-up is often lacking. A specifically assigned jail investigator would be able to more readily recognize and investigate incidents requiring knowledge of the facility, discipline, and participants. This position will increase staff, inmate, and citizen safety and more frequently hold those committing offenses accountable for their actions. Following is a list of tasks that will be the responsibility of this position:

- All LCDC Incident Reports (323 reports in the last 12 months) requiring follow-up, warrants, judicial process, root cause analysis
- Gang affiliation primary inmate screening (among the 8,324 annual bookings) and coordination for validation (average 50 validated inmates any given time)
- Kiosk "Crime Tips" and "Sexual Harassment" complaints (262/37 in the last 12 months, respectively)
- Contraband cases (intake/inmate/mail/external) with related shakedowns, interviews/warrants, external agencies
- Contract employee (approx. 150 employees) screening and incumbent analysis (phone call screening, etc.)
- Regular incumbent departmental staff (54/130 employees) screening (DL, CCR, in-house, phone call screening)
- Inmate transport intel collection for transport officers (background, prior/current charges, threat assessment, etc.) for the 79 transports conducted in the last year
- Screen and enforce High Risk Calls (Securus) for security threats, contraband, violations and consequences from the 572,138 (annual) completed facility phone calls
- Screen and enforce video visitations (Securus) for security threats, contraband, violations and consequences from the 27,055 (annual) video visits
- Screen and investigate physical mail attempts (contraband/source/destination) of the (approximately) 4,500 pieces/year
- Review all (SMART) images (15,416 in the last 12 months) sent to inmates for intel
- Review all (SMART) messages (approx. 121,000 in the last 12 months) sent to inmates for intel
- Review all (SMART) postal mail (1,127 in the last 12 months) sent to inmates for intel
- Investigate all escape (attempt) cases, with charging and root cause analysis/accomplices
- Coordinate K-9 searches (cellphone/electronics, K-2 (spice), tobacco, drugs) among the ADP 650 inmates
- Regular perimeter security/monitoring
- Monitor live calls/cameras during tactical operations (shakedowns, etc.)

SECTION VI. B. – LISTING OF POSITIONS

	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Law Enforcement/Detention:					
Investigator	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	SO3
Totals	<u>1</u>	<u>1.000</u>	<u>0</u>	<u>1.000</u>	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT MAINT PLAN – MOVE TO 1000-151115	\$ 3,758
This account is used to pay for the maintenance cost associated with the body cameras and electronic control devices.	
521000 – OFFICE SUPPLIES	\$ 500
Routine office supplies are needed for operation.	
521200 – OPERATING SUPPLIES	\$ 200
This account is used to pay for various operating supplies needed for operation.	
521208 - POLICE SUPPLIES	\$ 410
Officers need items such as handcuffs, pepper spray, ASP batons, restraints including leg irons, transport belts, summons books etc. to perform daily job duties.	
522300 - VEHICLE REPAIRS & MAINTENANCE – MOVE TO 1000-151225	\$ 1,971
Charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.	
524100 - VEHICLE INSURANCE – MOVE TO 1000-151225	\$ 615
The budget amount per vehicle is the estimate provided by the County’s Risk Manager.	
524101 – COMPREHENSIVE INSURANCE – MOVE TO 1000-151225	\$ 250
The budget amount per vehicle is the estimate provided by the County’s Risk Manager approximately \$250 per vehicle.	
524201 – GENERAL TORT LIABILITY INSURANCE	\$ 1,637
General tort liability insurance amounts are based on the liability classification of personnel. The budget amount is the recommendation of the County’s Risk Manager.	
524202 – SURETY BONDS	\$ 0
Surety bonds are due this year and will not be paid again until FYE 2027. The cost per employee is \$10.	
525000 – TELEPHONE - MOVE TO 1000-151115	\$ 480
The telephone is for office communication.	
525021 – SMART PHONE CHARGES - MOVE TO 1000-151115	\$ 540
The Smart Phone enables data transmission in addition to the other services available with our current cell phone.	
525030 – 800MHZ RADIO SERVICE CHARGES – MOVE TO 1000-151115	\$ 708
The 800 MHz radios are required for communication	
525041 – E-MAIL SERVICE CHARGES - MOVE TO 1000-151115	\$ 129
E-mail service is a vital tool for communication among all individuals not just within Lexington County.	
525230 – SUBSCRIPTIONS, DUES & BOOKS	\$ 60
These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends. Membership to the SCLEOA and the Sheriff’s Association is estimated at \$60.	

525400 - GAS, FUEL & OIL - MOVE TO 1000-151225 **\$ 3,640**

Gas, fuel, and oil charges are prorated across all vehicles due to reassignment which allows for efficient utilization of all fleet vehicles. The amount budgeted for new/additions to the fleet is slightly less than vehicles already in service due to the ordering/receiving process.

525600 – UNIFORMS & CLOTHING **\$ 2,500**

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year. The number of uniforms ordered depends on the job function. This account is also used to purchase body armor and boots.

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 - SMALL TOOLS & MINOR EQUIPMENT	\$ 150
This account is established to purchase miscellaneous items needed to perform the duties assigned.	
540015 – MINOR FURNITURE	\$ 600
A chair is required to complete daily tasks.	
(1) PERSONAL PROTECTIVE EQUIPMENT KIT	\$ 600
The personal protective equipment kit is used in the event of a hazardous chemical or substance spill. The kit is needed to maintain OSHA compliance.	
(1) LAPTOP W/ACCS	\$ 2,200
The computer is required to perform the duties of this position.	
(1) 800 MHz RADIO W/ACCS	\$ 8,000
The radio is needed for officer safety. They enable the deputy to communicate with County Communications and the reverse.	
(1) GUN W/ACCS	\$ 600
Handguns are required to perform the duties of a law enforcement officer.	
(1) MCT/MFR LICENSING	\$4,000
The license is required for the records management system.	
(1) UNMARKED SUV W/EQUIPMENT	\$ 78,000
An unmarked vehicle is required to perform the duties of a deputy.	
(1) RIFLE W/ACCS	\$ 1,309
Rifles are required to perform the duties of a law enforcement officer.	

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - ADD (1) SGT FROM INMATE SERVICES FUND
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151300 - Detention

Object Expenditure Code Classification	2024-25 Requested	2024-25 Recommend	2024-25 Approved
	BUDGET		
Personnel			
510100 Salaries & Wages - 1	70,055		
511112 FICA Cost	5,359		
511114 Police Retirement	14,880		
511120 Insurance Fund Contribution - 1	8,150		
511130 Workers Compensation	2,424		
519999 Personnel Contingency - MOVE TO 1000-159900	6,027		
* Total Personnel	106,895		
Operating Expenses			
524201 General Tort Liability Insurance	1,637		
525021 Smart Phone Charges - MOVE TO 1000-151115	540		
525041 E-mail Service Charges - MOVE TO 1000-151115	129		
* Total Operating	2,306		
** Total Personnel & Operating	109,201		
Capital			
540000 Small Tools & Minor Equipment	0		
540015 Minor Furniture	0		
All Other Equipment			
** Total Capital	0		
*** Total Budget Appropriation	109,201		

SECTION V. – PROGRAM OVERVIEW

We are moving the detention sergeant position (002168) due to insufficient revenue in fund 2632. The decrease in available revenue funds is due to increased costs associated with the inmate mental health services contract.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Detention					
Detention Sergeant 002168	<u>1</u>	<u>1</u>	<u>0.000</u>	<u>1.000</u>	SO5
Totals	1	1.000	0.000	1.000	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE \$ 1,637

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

525020 – SMARTPHONE CHARGES \$ 540

A smartphone is needed for the training officer assigned to this fund. The estimated annual cost is \$540.

525041 – E-MAIL SERVICE CHARGES \$ 129

E-mail service is a vital tool for communications. The budget is an estimate of \$129 per year.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151400 - Judicial Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 30	1,565,450	809,219	1,736,524	1,756,815			
510199 Special Overtime	93,929	64,147	68,000	0			
510200 Overtime	6,495	3,812	5,500	0			
510300 Part Time - 10 (5.50 - FTE)	164,683	121,754	205,795	212,480			
511112 FICA Cost	132,588	72,615	136,320	150,651			
511113 State Retirement	21,000	12,838	25,053	16,570			
511114 Police Retirement	259,421	140,981	319,393	399,316			
511120 Insurance Fund Contribution - 30	249,600	117,000	234,000	244,500			
511130 Workers Compensation	60,218	32,882	57,373	65,325			
511213 State Retirement - Retiree	7,243	3,628	0	0			
511214 Police Retirement -Retiree	64,616	32,650	0	0			
* Total Personnel	2,625,243	1,411,526	2,787,958	2,845,657			
Operating Expenses							
520200 Contracted Services	1,105	0	1,300	1,300			
521000 Office Supplies	1,819	764	1,640	1,640			
521200 Operating Supplies	37	0	300	300			
521208 Police Supplies	3,342	209	4,200	4,200			
522200 Small Equipment Repairs & Maint	2,513	0	3,500	3,500			
524100 Vehicle Insurance	0	615	0	0			
524201 General Tort Liability Insurance	51,623	44,422	54,205	46,644			
524202 Surety Bonds	0	0	300	0			
525210 Conference, Meeting & Training Expens	2,160	0	3,000	5,000			
525230 Subscriptions, Dues, & Books	745	1,455	2,090	2,090			
525301 Utilities - Courthouse	3,298	1,580	3,424	3,424			
525389 Utilities - Judicial Center	21,858	12,596	19,160	23,403			
525600 Uniforms & Clothing	24,937	8,689	16,124	18,764			
* Total Operating	113,437	70,330	109,243	110,265			
** Total Personnel & Operating	2,738,680	1,481,856	2,897,201	2,955,922			
Capital							
540000 Small Tools & Minor Equipment	0	658	500	800			
1 Vest Restraint System Rpl				2,695			
** Total Capital	0	658	500	3,495			
*** Total Budget Appropriation	2,738,680	1,482,514	2,897,701	2,959,417			

SECTION V. - PROGRAM OVERVIEW

Judicial Services comprised of Warrant Division, Civil Process Division, and Court/Administrative Security, satisfies the Sheriff's constitutional and statutory requirements to be the enforcement arm of the Circuit Courts of Lexington County and the State of South Carolina. They service the six District Magistrate Offices in Lexington County. Judicial Services consist of 50 dedicated individuals, sworn and non-sworn, who work as a team to ensure the efficient and effective execution of court orders to include criminal arrest warrants, contempt orders, various types of civil process, and any other orders issued by the various courts. They are also charged with providing security at the Marc H. Westbrook Judicial Center, County Courthouse.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Judicial Services:					
Commander	1	1		1	SO22
Assistant Commander	1	1		1	SO21
Sergeant	3	3		3	SO5
Master Deputy	4	4		4	SO3
Senior Deputy	1	1		1	SO2
Deputy	18	18		18	SO1
Records Technician	2	2		2	106
Bailiff	10	5.75		5.75	101
Totals	40	35.750	0	35.750	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520200 – CONTRACTED SERVICES **\$ 1,300**

The officers working the x-ray machines at the Judicial Center are required to wear radiation-monitoring devices, which are monitored by a licensed contractor.

521000 - OFFICE SUPPLIES **\$ 1,640**

Forms, calendars, toner, envelopes, pens, pencils, notebooks, printer cartridges, etc. will be purchased from this account. The amount budgeted is based on the estimated cost for the current fiscal year.

521200 - OPERATING SUPPLIES **\$ 300**

The greatest expenditure in this account is tape for the posting of notices.

521208 – POLICE SUPPLIES **\$ 4,200**

This account will be used to purchase restraints: belly chains, handcuffs, leg irons, and other restraint devices. The amount budgeted is based on the estimated cost for the current fiscal year.

522200 – SMALL EQUIPMENT REPAIRS & MAINTENANCE **\$ 3,500**

Repairs to package scanners and magnetometers are needed. The amount budgeted is an estimate to repair one of the package scanners estimated to cost \$3,000 plus an additional \$500 for other repairs not known at present.

524201 – GENERAL TORT LIABILITY INSURANCE **\$46,644**

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$44,422), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years; the next payment will be due in 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 5,000**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends and encourage networking and collaboration with other law enforcement officers.

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$ 2,090**

Various subscriptions and memberships are needed regarding law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 950
SC Law Enforcement Officers Association	\$ 1,140

525301 – UTILITIES – COURTHOUSE **\$ 3,424**

Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 8% for potential rate/usage increases.

525389 – UTILITIES – JUDICIAL CENTER **\$ 23,403**

Utility amounts are allocated based on the occupied square footage as determined by Building Services. The amount budgeted is based on the estimated cost for the current fiscal year plus an additional 8% for potential rate/usage increases.

525600 – UNIFORMS & CLOTHING

\$ 18,764

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, and boots every other year. The items needed this year are as follows:

- (70) Replacement uniforms \$130 ea. - \$9,100
- (10) Replacement civilian uniforms \$68 ea. - \$680
- (17) Pairs of boots \$100 ea. - \$1,700
- (3) Replacement body armor \$824 ea. - \$2,472
- (3) New-hire body armor \$824 ea. - \$2,472
- (3) New-hire uniforms \$130 ea. set -6 sets per new hire - \$2,340

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 – SMALL TOOLS & MINOR EQUIPMENT \$ 800

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

(3) Metal Detector Wand	\$ 600
Other Items Not Listed	\$ 200

(1) VEST RESTRAINT SYSTEM RPL \$ 2,695

The current restraint supplier has closed shop; product support and the training necessary for use certification is no longer available.

SECTION III

COUNTY OF LEXINGTON

NEW PROGRAM - ADD (1) RECORDS TECHNICIAN FROM CIVIL PROCESS SERVER FUNDS

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151400 - Judicial Services

BUDGET

Object Expenditure Code Classification	2024-25 Requested	2024-25 Recommend	2024-25 Approved
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Personnel

510300	Part Time - 1 (0.625 - FTE)	27,975	
511112	FICA Cost	2,140	
511113	State Retirement	5,192	
511130	Workers Compensation	87	
519999	Personnel Contingency - MOVE TO 1000-159900	2,301	

*** Total Personnel**

37,695

Operating Expenses

524201	General Tort Liability Insurance	26	
525041	E-mail Service Charges - MOVE TO 1000-151115	129	

*** Total Operating**

155

**** Total Personnel & Operating**

37,850

Capital

540000	Small Tools & Minor Equipment	0	
540015	Minor Furniture	0	
	All Other Equipment		

**** Total Capital**

0

***** Total Budget Appropriation**

37,850

SECTION V. – PROGRAM OVERVIEW

We are moving the record technician position (001401) due to insufficient revenue in 2638. The decrease in revenue is due primarily to the privatization of civil processing.

SECTION VI. B. – LISTING OF POSITIONS

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Judicial Services:					
Records Technician (POSN 001404)	<u>1</u>		<u>0.625</u>	<u>0.625</u>	106
Totals	1	0.000	0.625	0.625	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE \$ 26

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

525041 – E-MAIL SERVICE CHARGES \$ 129

E-mail service is a vital tool for communication among all individuals not just within Lexington County. The annual cost is \$129 per user.

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - ADD (3) POSNS FROM 1000-151210
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 151400 - Judicial Services

BUDGET

Object Expenditure Code Classification	2024-25 Requested	2024-25 Recommend	2024-25 Approved
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Personnel			
510100	Salaries & Wages - 2	121,168	
510199	Special Overtime	0	
510200	Overtime	0	
510300	Part-Time - 1 (0.625 FTE)	33,386	
511112	FICA Cost	11,823	
511114	Police Retirement	32,827	
511120	Insurance Fund Contribution - 2	16,300	
511130	Workers Compensation	5,348	
	* Total Personnel	220,852	

Operating Expenses			
521208	Police Supplies	0	
524201	General Tort Liability Insurance	4,911	
524202	Surety Bonds - 2	0	
525210	Conference, Meeting & Training Exp.	0	
525230	Subscriptions, Dues & Books	165	
525600	Uniforms & Clothing	880	
	* Total Operating	5,956	
	** Total Personnel & Operating	226,808	

Capital			
	** Total Capital	0	

*** Total Budget Appropriation	226,808
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SECTION V. – PROGRAM OVERVIEW

The Security Services division provides security for the County Administration building. The officers assigned to this unit fall organizationally under the Judicial Services Division. Because the supplies and other items used by these officers are obtained through the Judicial Services Division, it is inefficient to maintain a separate cost center for Security Services.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Judicial Services:					
Master Deputy	1	1.000		1.000	SO3
Deputy	2	1.580		1.580	SO1
Totals	3	2.580	0	2.580	

SECTION VI. C. - OPERATING LINE ITEM NARRATIVES

524201 - GENERAL TORT LIABILITY INSURANCE \$ 4,911

General tort liability insurance amounts are allocated based on personnel's number and liability classification. The budget amount is 5% more than the current fiscal year's expenditure (\$4,677), as recommended by the County's Risk Manager.

525230 - SUBSCRIPTIONS, DUES & BOOKS \$ 165

Various subscriptions and memberships are needed regarding law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assists with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 75
SC Law Enforcement Officers Association	\$ 90

525600 - UNIFORMS & CLOTHING \$ 880

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, and boots every other year. The items needed this year are as follows:

- (6) Replacement uniforms \$130 ea. - \$780
- (1) Pair of boots \$100 ea. - \$100

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151401 - Magistrates Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 6	146,183	64,030	276,915	285,349			
510199 Special Overtime	7,102	11,451	5,069	0			
511112 FICA Cost	10,726	5,473	21,184	21,829			
511114 Police Retirement	28,898	14,813	58,817	60,608			
511120 Insurance Fund Contribution - 6	23,400	9,750	46,800	48,900			
511130 Workers Compensation	5,311	2,617	9,580	9,873			
511214 Police Retirement -Retiree	1,081	0	0	0			
* Total Personnel	222,701	108,134	418,365	426,559			
Operating Expenses							
520110 Officer Safety Equipment	0	0	15,336	15,336			
521000 Office Supplies	4	4	720	720			
521200 Operating Supplies	0	0	1,200	1,200			
521208 Police Supplies	625	161	2,460	2,460			
522300 Vehicle Repairs & Maintenance	24	95	4,800	11,826			
524100 Vehicle Insurance	0	615	3,690	3,690			
524101 Comprehensive Insurance	308	735	1,500	1,500			
524201 General Tort Liability Insurance	0	9,354	9,822	9,822			
524202 Surety Bonds	0	0	60	0			
525004 WAN Service Charges	0	0	2,808	2,808			
525021 Smart Phone Charges	0	0	3,240	3,240			
525030 800 MHz Radio Service Charges	0	0	4,248	4,248			
525041 E-mail Service Charges	194	161	774	774			
525210 Conference, Meeting & Training Expens	0	0	1,200	1,200			
525230 Subscriptions, Dues, & Books	30	220	390	390			
525400 Gas, Fuel, & Oil	6,753	1,230	25,098	21,840			
525600 Uniforms & Clothing	4,748	588	8,000	9,500			
* Total Operating	12,686	13,163	85,346	90,554			
** Total Personnel & Operating	235,387	121,297	503,711	517,113			
Capital							
Small Tools & Minor Equipment	0	0	0	800			
All Other Equipment	84,449	19,801	66,000	0			
** Total Capital	84,449	19,801	66,000	800			
*** Total Budget Appropriation	319,836	141,098	569,711	517,913			

SECTION V. - PROGRAM OVERVIEW

To address security concerns, the Magistrates have requested that a uniformed deputy be placed in every Magistrate Office throughout the County of Lexington.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Magistrate Services:					
Deputy	6	6		6	SO1
Totals	6	6.000	0	6.000	

SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520110 – OFFICER SAFETY EQUIPMENT \$ 15,336

This account is used to pay for the maintenance costs associated with body cameras and electronic control devices. These devices are critical to the officer by providing an accurate account of incidents and a non-lethal weapon during incidents.

521000 - OFFICE SUPPLIES \$ 720

Office supplies needed to perform daily job duties. Examples of items purchased from this account are toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on projected expenditures for this fiscal year.

521200 - OPERATING SUPPLIES \$ 1,200

Operating supplies needed to perform daily job duties. Examples of items purchased from this account include items needed to reconstruct and work traffic accidents along with janitorial supplies needed for their office. The amount budgeted is based on projected expenditures for this fiscal year.

521208 - POLICE SUPPLIES \$ 2,460

Police supplies needed to perform daily job duties. Examples of items purchased from this account are pepper gel, flashlights, handcuffs, and batons. The amount budgeted is based on projected expenditures for this fiscal year.

522300 - VEHICLE REPAIRS & MAINTENANCE \$ 11,826

The amount budgeted is based on the projected expenditures for the current fiscal year plus an additional 25% for extraordinary maintenance. The extraordinary maintenance includes transmission overhauls, rear end replacements and repairs after collisions with deer. The budget amount is prorated equally among all vehicles assigned to the organization.

Individual vehicle costs are not calculated due to reassignment of vehicles with different job functions. The reassignment allows for efficient utilization of all fleet vehicles. Six vehicles @ \$1,971 each

524100 - VEHICLE INSURANCE \$ 3,690

The budget amount per vehicle is the estimate provided by the County's Risk Manager. Six vehicles require insurance at \$615 per vehicle.

524101 - COMPREHENSIVE INSURANCE \$ 1,500

The budget amount per vehicle is the estimate provided by the County's Risk Manager. Six vehicles require comprehensive insurance at \$250 per vehicle.

524201 - GENERAL TORT LIABILITY INSURANCE \$ 9,822

General tort liability insurance needed for all personnel. There are several liability classifications for assigned personnel and the amount budgeted is determined by the County's Risk Manager.

524202 – SURETY BONDS \$ 0

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525004 – WAN SERVICE CHARGES \$ 2,808

This account is used to pay connection charges for wide area networks. This includes the air card to connect officers in the field with critical law enforcement networks.

525021 – SMART PHONE CHARGES **\$ 3,240**

All vital communications cannot occur over the 800 MHz radio system. Therefore, mobile telephones are required for immediate response when required. The Smart Phone enables officers to upload photos of evidence to case files to make documentation more efficient.

525030 – 800 MHz RADIO SERVICE CHARGES **\$ 4,248**

The 800 MHz radios are required for communication. This communication enables the Communications Center to convey to officers vital information regarding the call for service.

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

E-mail service is a vital tool for communication among all individuals not just within Lexington County.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 1,200**

Conferences, meetings, and training are needed to ensure the officers are proficient in industry trends, and encourage networking and collaboration with other law enforcement officers. Training is also required to maintain various specialized certifications needed for the area of expertise.

525230 - SUBSCRIPTIONS, DUES & BOOKS **\$ 390**

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 150
SC Law Enforcement Officers Association	\$ 240

525400 – GAS, FUEL & OIL **\$ 21,840**

The budget amount is based on projected expenditures for the current fiscal year. Six vehicles @ \$3,640 each

525600 – UNIFORMS & CLOTHING **\$ 9,500**

Uniforms and specialized clothing is worn for safety and quick identification. Each officer receives replacement uniforms once a year. The number of uniforms ordered each replacement cycle depends on the job function. The budget includes the estimated cost for body armor and equipment holders. The items needed this year are as follows:

- (12) Replacement uniforms \$130 ea. - \$1,560
- (3) Pairs of boots \$100 ea. - \$300
- (3) New hire body armors \$824 ea. - \$2,472
- (3) New hire uniforms \$130 ea. set -6 sets per new hire - \$2,340
- Equipment holders - \$2,828

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

540000 -- SMALL TOOLS & MINOR EQUIPMENT	\$ 800
Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.	
(4) Metal Detector Wand	\$ 800

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Law Enforcement
Organization: 151500 - Community Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	BUDGET		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages - 4	191,704	142,237	290,541	295,766			
510199 Special Overtime	(307)	0	624	0			
510200 Overtime	18,896	13,203	16,500	0			
510210 Overtime - Dog Care	408	936	5,293	5,293			
511112 FICA Cost	15,010	11,278	18,667	22,626			
511114 Police Retirement	24,977	22,890	51,828	62,821			
511120 Insurance Fund Contribution - 4	39,000	15,600	31,200	32,600			
511130 Workers Compensation	7,304	5,418	8,442	10,234			
511214 Police Retirement -Retiree	15,746	8,668	0	0			
* Total Personnel	312,738	220,230	423,095	429,340			
Operating Expenses							
520300 Professional Services	0	0	2,850	2,850			
520400 Advertising & Publicity	12,775	13,258	15,500	18,500			
521000 Office Supplies	375	536	300	800			
521200 Operating Supplies	1,005	62	2,100	2,100			
521208 Police Supplies	153	53	360	360			
521210 Canine Supplies (Dog Food, Training)	0	360	5,000	5,000			
524201 General Tort Liability Insurance	6,201	6,236	6,512	6,548			
524202 Surety Bonds	0	0	40	0			
525210 Conference, Meeting & Training Exp.	989	3,222	3,400	3,400			
525230 Subscriptions, Dues, & Books	60	220	220	220			
525600 Uniforms & Clothing	3,248	960	5,000	2,788			
* Total Operating	24,806	24,907	41,282	42,566			
** Total Personnel & Operating	337,544	245,137	464,377	471,906			
Capital							
540000 Small Tools & Minor Equipment	0	0	250	500			
1 Sound Equipment w/Accs				2,200			
** Total Capital	0	0	250	2,700			
*** Total Budget Appropriation	337,544	245,137	464,627	474,606			

SECTION V. - PROGRAM OVERVIEW

The Community Services Division of the Sheriff's Department was designed to facilitate collaborative, creative and comprehensive solutions to problems in the communities of Lexington County and provide information on potential resources.

SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

	Positions	Full Time Equivalent		Total	Grade
		General Fund	Other Fund		
Law Enforcement/Community Services:					
Assistant Commander	1	1		1	SO21
Sergeant	1	1		1	SO5
Senior Deputy	2	2.000		2.000	SO2
Totals	4	4.000	0	4.000	

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

520300 - PROFESSIONAL SERVICES **\$ 2,850**

Veterinary services, routine, specialty, and emergency, required for the K-9. The budget is \$2,850 for routine care.

520400 – ADVERTISING & PUBLICITY **\$ 18,500**

As part of community support, the Lexington County Sheriff's Department has a booth at the SC State Fair and purchases advertising items to be distributed at community events. Advertising items to be distributed at community events, meetings, parades, and festivals will be imprinted with the Sheriff's Department's name or logo. Items to be purchased include but are not limited to foil badge stickers, pencils, key chains, drawstring bags, and gel wristbands. Region advertising items will also be purchased from this account.

SC State Fair	\$ 7,500
Advertising Promotional Items	\$ 11,000

521000 – OFFICE SUPPLIES **\$ 800**

Office supplies needed to perform daily job duties. Examples of items purchased from this account include toner cartridges for printers, pens, notebooks, calendars, etc. The amount budgeted is based on the expenditure projection for this fiscal year.

521200 – OPERATING SUPPLIES **\$ 2,100**

This account is used to fund refreshments for the Citizens Academy and various other community events with an estimated cost of \$800 plus an additional \$1,300 for polo shirts.

521208 – POLICE SUPPLIES **\$ 360**

Officers need items such as handcuffs, pepper spray, ASP batons, restraints to include leg irons, transport belts, summons books etc. to perform daily job duties. Some of these items are not replaced on a regular basis, so expenditures vary from year to year. The amount budgeted is based on the expenditure projection for this fiscal year.

521210 - CANINE SUPPLIES (DOG FOOD & TRAINING) **\$ 5,000**

The K-9 requires food, flea and tick prevention, training toys with concealed compartments, collars, leads, muzzles and joint medication.

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 6,548**

General tort liability insurance amounts are allocated based on the number and liability classification of personnel. The budget amount is 5% more than the current fiscal year's expenditure (\$6,236), as recommended by the County's Risk Manager.

524202 – SURETY BONDS **\$ 0**

Surety bonds are paid every three fiscal years and the next payment will be due fiscal year 2027. This cost is budgeted at \$10 per person.

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$ 3,400**

Conferences, meetings, and training are needed to ensure the officers are up to date on industry trends, and encourage networking and collaboration with other law enforcement officers. This budget is established for the unit's two master deputies to attend a school that would certify these officers to provide continual training to the other officers in the unit. This also includes \$1,400 for training for the therapy canine program.

525230 - SUBSCRIPTIONS, DUES & BOOKS

\$ 220

Various subscriptions and memberships are needed as they relate to law enforcement statistics, training, and legal updates. These subscriptions and organizational memberships provide information that assist with the daily management, operations, and industry trends.

SC Sheriff's Association	\$ 100
SC Law Enforcement Officers Association	\$ 120

525600 - UNIFORMS & CLOTHING

\$ 2,788

Uniforms are required under Section 23-13-30 of the SC Code of Laws. Each officer receives replacement uniforms once a year, replacement body armor every five years, boots every other year. The items needed this year are as follows:

- (8) Replacement uniforms \$130 ea. - \$1,040
- (1) Pairs of boots \$100 ea. - \$100
- (2) Replacement body armors \$824 ea. - \$1,648

SECTION VI. D. - CAPITAL LINE ITEM NARRATIVES

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

Replacement telephones, cell phones, file cabinets, shredders, and other like items are purchased with these funds. These items are replaced on an as needed basis so a specific list of items is not available at this time.

SOUND EQUIPMENT W/ACCS **\$ 2,200**

This equipment will be used to support community and department events.

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
Personnel							
510100 Salaries & Wages (Vacancies - Det Dep 23)	0	0	(2,198,244)	(1,490,738)			
510120 Incentive/Referral Program	951,500	25,000	544,762	544,762			
510125 Collateral Duty Pay	164,042	91,300	341,258	341,258			
510199 Special Overtime	0	0	97,156	2,873,048			
511112 FICA Cost	83,285	8,564	571,489	17,128			
511113 SCRS Retirement	217	110	57,619	220			
511114 Police Retirement	30,363	17,480	1,187,177	34,960			
511130 Workers Compensation	5,726	3,186	149,728	36,372			
511214 PORS-Emplr. Retiree	993	499	0	0			
519901 Salaries & Wages Adj Acct 6.5%+Fringe	0	0	6,968,203	2,400,284			
* Total Personnel	1,236,126	146,139	7,719,148	4,757,294			
Operating Expenses							
525400 Gas, Fuel, & Oil	28	29	0	0			
528210 Office Supplies Inventory Clearing	0	218	25,000	30,000			
528212 Operating Supplies Inventory Clearing	0	400	10,000	10,000			
528216 Police Supplies Inventory Clearing	0	11,666	25,000	35,000			
528218 Uniforms & Clothing Inventory Clearing	0	588	310,500	350,000			
528299 Inventory Clearing Budget Control	0	0	(360,000)	(425,000)			
529903 Contingency	0	0	1,292,705	0			
529906 Grant Contingency	0	0	0	100,000			
* Total Operating	28	12,901	1,303,205	100,000			
**Total Personnel & Operating	1,236,154	159,040	9,022,353	4,857,294			
Capital							
549904 Capital Contingency	0	0	1,304,827	0			
549918 West Region Service Center - Design	0	0	1,600,000	0			
** Total Capital	0	0	2,904,827	0			
Continuation Grants:							
812443 Violent Crime Reduction Unit	18,706	0	0	0			
812445 L/E Drug Lab Chemist	43,845	0	13,447	13,447			
812448 Victims of Crime Act	143,063	0	188,990	165,202			
812456 Violence Against Women	54,187	0	95,170	99,541			
812471 Coronavirus Prevention Gr	24,512	0	0	0			
812485 Incident Management Team	7,616	0	0	0			
812530 Water Recreation Res Tax	2,458	0	0	0			
812633 L/E School District #1	500,263	0	548,174	676,556			
812634 L/E School District #2	41,644	0	23,281	27,415			
812635 L/E Gray Collegiate SRO	23,181	0	0	0			
812638 Civil Process Server	0	0	70,891	3,668			
812640 L/E School District #4	90,397	0	74,498	105,323			
812641 L/E School District #5	275,862	0	275,997	368,111			
814512 West Region Service Center	500,000	0	0	0			
** Total Transfers To Other Funds	1,725,734	0	1,290,448	1,459,263			
** Total Transfers In - Magistrates	0	0	0	(517,913)			
*** Total Budget Appropriation	2,961,888	159,040	13,217,628	5,798,644			

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM - (6) TACTICAL EMERGENCY MEDICAL SUPPORT
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 159900 - Non-Departmental

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
Personnel				
510125	Collateral Duty Pay	2,800		
511112	FICA Cost	214		
511114	Police Retirement	595		
511130	Workers Compensation	97		
	* Total Personnel	3,706		
Operating Expenses				
	* Total Operating	0		
	** Total Personnel & Operating	3,706		
Capital				
540000	Small Tools & Minor Equipment	_____		
540015	Minor Furniture	_____		
	All Other Equipment	_____		
	** Total Capital	0		

***** Total Budget Appropriation** **3,706**

SECTION V. - PROGRAM OVERVIEW

The Sheriff's Department recognizes the importance of integrating medical personnel into tactical operations. Tactical Emergency Medical Support (TEMS) operations are imperative for delivering lifesaving procedures as quickly as possible. The ability to provide medicine and lifesaving procedures in austere conditions is a necessary component of a tactical team's life-preserving mission. The SWAT team often deploys to high-risk, largescale, and extended operations under conditions that place hostages, bystanders, police officers, and suspects at increased risk of injury or illness. In addition to rendering immediate medical care, properly trained medical technicians assigned to law enforcement teams can assist commanders with developing pre-deployment medical risk assessment, implementing risk-reduction strategies, providing logistical support, and serving as liaisons to coordinate medical operations with local emergency medical services (EMS).

COUNTY OF LEXINGTON
NEW PROGRAM - STATE FUNDED SRO GRANT PROGRAM FOR SCHOOL DISTRICT 1 & 4
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
 Division: Law Enforcement
 Organization: 159900 - Non-Departmental

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
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							
** Total Capital	0	0	0	0	0		
New Grants:							
812633 L/E School District #1	0	0	0	3,189			
812640 L/E School District #4	0	0	0	3,189			
** Total Transfers To Other Funds	0	0	0	6,378			
*** Total Budget Appropriation	0	0	0	6,378			

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year -2024-25**

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>	
					2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 1	33,449	17,642	36,066	36,066		
511112 FICA Cost	2,376	1,256	2,433	2,433		
511113 State Retirement	5,609	3,006	5,586	5,586		
511120 Insurance Fund Contribution - 1	7,800	3,900	7,800	7,800		
511130 Workers Compensation	104	55	104	104		
* Total Personnel	49,338	25,859	51,989	51,989		
Operating Expenses						
521000 Office Supplies	0	173	250	250		
521100 Duplicating	105	27	400	400		
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	5,512	11,024	11,024		
524000 Building Insurance	160	329	165	165		
524201 General Tort Liability Insurance	42	40	42	42		
524202 Surety Bonds	0	0	10	10		
525000 Telephone	813	407	900	900		
525041 E-mail Service Charges - 1	129	54	129	129		
525100 Postage	263	177	500	500		
525385 Utilities - Auxiliary Admin Building	1,657	907	2,500	2,500		
* Total Operating	14,193	7,625	15,920	15,920		
* Total Personnel & Operating	63,531	33,484	67,909	67,909		
Capital						
** Total Capital	0	0	0	0		
*** Total Budget Appropriation	63,531	33,484	67,909	67,909		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages - 18	280,067	147,321	345,561	374,744		
510102 State Stipend	10,361	2,667	13,500	13,500		
510200 Overtime	32,015	12,429	21,000	50,447		
511112 FICA Cost	22,708	11,585	28,746	28,677		
511113 State Retirement	43,547	26,497	64,530	64,530		
511114 PORS-Employer's Portion	(27)	(22)	0	0		
511120 Insurance Fund Contribution -9	54,600	35,100	70,200	70,200		
511130 Workers Compensation	2,334	1,206	2,133	2,133		
511213 State Retirement - Retiree	9,952	858	0	0		
511214 Police Retirement - Retiree	576	222	0	0		
* Total Personnel	456,133	237,863	545,670	604,231		
Operating Expenses						
520400 Advertising & Publicity	523	74	2,500	3,811		
520511 Court Reporting Services	0	0	2,500	2,904		
520703 Computer Hardware Maintenance	188,571	191,661	191,702	388,831		
520710 Software Subscriptions	0	9,000	9,000	9,000		
520800 Outside Printing	8	0	6,750	1,100		
521000 Office Supplies	2,234	943	1,870	6,065		
521100 Duplicating	2,044	882	750	1,001		
521200 Operating Supplies	7,028	2,290	14,420	37,535		
522200 Small Equipment Repairs & Maintenance	4,243	1,588	2,000	2,000		
522300 Vehicle Repairs & Maintenance	30	105	500	600		
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq. ft.	57,160	28,580	57,160	57,160		
523200 Equipment Rental	0	0	2,688	18,363		
524000 Building Insurance	813	1,110	813	813		
524100 Vehicle Insurance	30	0	0	51,400		
524101 Comprehensive Insurance	0	151	0	0		
524201 General Tort Liability Insurance	1,620	1,481	1,700	1,785		
524202 Surety Bonds	0	0	70	0		
525000 Telephone	4,780	1,795	5,431	5,458		
525004 WAN Service Charges	948	482	2,325	2,317		
525021 Smart Phone Charges	1,388	1,000	1,321	2,373		
525041 E-mail Service Charges - 18	1,935	903	2,477	2,477		
525100 Postage	20,158	6,776	62,500	96,624		
525210 Conference, Meeting & Training Exp.	2,030	2,315	3,898	9,662		
525230 Subscriptions, Dues, & Books	0	750	750	900		
525240 Personal Mileage Reimbursement	716	533	2,450	2,533		
525250 Motor Pool Reimbursement	0	213	500	1,000		
525385 Utilities - Auxiliary Admin. Bldg.	8,837	4,838	8,100	10,000		
525400 Gas, Fuel, & Oil	48	0	0	750		
527010 Jury Pay and Expenses	120	0	0	0		
527040 Outside Personnel (Temporary)	74,759	8,274	32,000	43,904		
527051 Mun & School District Poll Workers	25,777	96,616	277,656	294,505		
527052 Pres. Pref. Prim. Poll Workers & Exp.	0	1,993	581,510	0		
527053 Primary Election Poll Workers & Exp.	320	1,353	448,228	0		
527054 General Election Poll Workers & Exp.	372,386	0	(2,634)	613,512		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
* Total Operating	778,506	365,705	1,720,935	0	1,668,383	
* Total Personnel & Operating	1,234,639	603,569	2,266,605	0	2,272,613	2,272,614
Capital						
540000 Small Tools & Minor Equipment	20	153	1,000		16,970	
540010 Minor Software	0	0	3,360		3,360	
All Other Equipment	117,540	63,220	155,102		155,102	
** Total Capital	117,560	63,372	159,462	0	175,432	
*** Total Budget Appropriation	1,352,199	666,941	2,426,067	0	2,448,045	2,448,046

54000

SMALL TOOLS & MINOR EQUIPMENT

(2) Standard Tablets	\$3,268.00	F7 Standard Tablet - use with EasyPoll Worker and Asset Mgt of Election Equipment Delivery and Programming
(2) Uline Hand trucks	\$505.00	Used to move eqmt in and out of truck & Warehouse
(5) Curb Side Carts	\$4,440.00	REadyVote Curbside Carts
(1) Election Cage	\$4,656.00	REadyVote Cage Carts
U shaped Peninsula Desk/Hutch	\$2,513.00	Desk for Staff Office
WUDOYO Big and Tall Chair	\$250.00	Big and Tall Chair for Staff Member
ScanSnap iX 1300 Scanner	\$777.00	(3) Desk Scanners for On Line Upload of Docs
Lighted Surge Protectors	\$132.00	(20) lighted Surge protectors- Kmart
lighted 25' Power cord	\$300.00	(20) lighted Power Coards
Western Dugutal 6TB Element Desk USB	\$129.00	Used for Backing Up Elections
Total	\$16,970.00	

540010

Office Software

MINOR SOFTWARE

\$3,360.00 Office 365 for Office Staff Computers

Total

\$3,360.00

SECTION IV

COUNTY OF LEXINGTON
 Capital Item Summary
 Fiscal Year - 2024-25

Fund # 1000 Fund Title: Capitol Item Summary
 Organization # 161200 Organization Title: Registration and Election
 Program # _____ Program Title: _____

BUDGET
 2024-25
 Requested

Qty	Item Description	Amount
	SAK251	
(1)	Standard Network Printer - Rpl	648
	SAK252	
(1)	Advance Scanner - Rpl	6,478
	SAK253	
(20)	Laptops (F3)	21,740
	SAK369	
	New Voting Machine Equip w/ Acc.	16,791
	SAK401	
	Standard Network Printer-Repl	2,829
	SAL226	
(20)	Laptops (F3)	18,880
	SAM226	
(1)	Scanner	6,478
	SAN248	
	Storage Shelving	1,658
	SAN249	
	Outside Postal Box	2,222
	SAN250	
	Outdoor Signage	284
	SAN252	
(2)	Printers (F7)	692
	SAN254	
	Homeland Security	69,656
	SAP224	
(1)	Computer (F1A)- Rep	1480
	SAP225	
	Eqmt UPgrade Dell Precision 3570 15.6" Screen	1,778
	SAP337	
(2)	Computers) F1A Dell Optiplex 7400 23.8" FHD Screen	2930
	SAP338	
(2)	Monitors (M111)	508
	SAP339	
(2)	Card Readers	50
TOTAL		155,102

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2024-25 Estimated Revenue

Fund: 1000
 Division: 161200
 Organization: Registration and Elections

Object Code	Revenue Account Title	Actual 2021-22	Actual 2022-23	Anticipated 2023-24	Requested 2024-25	Recommend 2024-25	Approved 2024-25
451400	Reg & Elec Supplement	13,500	13,005	22,027	13,500		
451402	Reg & Elec Reimb- Mncpl & Sch	42,506	10,508	214,646	214,646		
451403	Reg & Elec Reimb- Presidential	0	0	234,892	100,000		
451404	Reg & Elec Reimb- Primary Election	155,885	0	336,704	155,885		
451405	Reg & Election Remib- Central Elect	0	142,360	168,352	143,000		

Revenues:

**** Total Revenue (Section II)**

 211,891 165,874 976,621 627,031 0 0

***** Total Appropriation (Section III)**

SECTION V. - PROGRAM OVERVIEW

Lexington County is one of the “Top 6” Counties in the State of South Carolina. It trails by only 14,281 additional residents to be one of the “Top 5”. Registration and Elections of Lexington County serves the public with a minimum of 9 Elections and reaching a maximum of 22 Elections in any calendar year. The average Election process starts 6 months prior to Election Day and closes 30 days after Election Day. This often results in several overlapping events requiring staff to meet the demands of each Election. Typically it takes 11 months to execute a “General Election”.

The Registration and Elections Office has two divisions under one roof ie “Registrations and then Elections”. With that being said, these two divisions working in tandem to accomplishes ‘three (3)’ primary functions for Lexington County. Those functions are “Registration of Voters” the core of Registration, “Conducting the Elections within the County of Lexington” the core of Elections, and “Early and Absentee Voting” which physically and logically flows between the two divisions. “It is estimate that Lexington County’s population will be 313,427 with a growth of 1.4% in the past year according to the most recent United States census data. The 2010 population was 263,365 and has grown with a 19.01% since that time.” According to <https://worldpopulationreview.com/us-counties/sc/lexington-county-population> . In order to accommodate the increasing growth, not to mention the over 50,000 nominal changes to the existing residents of the County and the Redistricting of Districts, the organization was re-evaluated on how the office needs to be structured for affectability and efficiency. Each department was evaluated on it’s efficiently to operate within the ever changing processes of Registration and future Elections. The following Programs and Titles hope to gradually allow for an easily transition as Lexington County expands. In addition, *All staff will be required to be equipped to conduct the duties of a Poll Worker at any point and time.*

Summary of Programs:

Program #1 – BOARD MEMBERS

Program #2 – DIRECTOR

Program #3 – ADMINISTRATION:

- R & E EQUIPMENT MANAGER
- R & E COORDINATOR
- ADMIN ASSISTANT II
- EARLY VOTING/OUTREACH COORDINATOR
- LOGISTIC/EQUIPMENT COORDINATOR
- ADMINISTRATIVE ASSISTANT I (3) POSITIONS

Program #1: BOARD MEMBERS

The duties and responsibilities of the Board are to overseeing the conduct of all Special, Primary and General Elections; Canvass and certify Election results; assist during Elections whenever necessary at the pleasure of the Director; either; in-office, off-site, deliver/retrieve equipment or any additional aspects of the Election or its process.

Assist in aspects of office appointments, interviews, educating, and aid in guiding staff as needed; continue their education by attending State Training Programs. Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Program #2: DIRECTOR

The duties and responsibilities of the Director is to supervise the office of Voter Registration and Elections. This includes but not limited to encouraging education, cross training, and personal career development and growth.

Approve/manage timesheets for payroll. Responsible for directing and executing procedures set forth by State Elections following the compliance and laws set by the Delegation of Electors of South Carolina. Promote and communicating the safeguards of each Election by strictly observing the policies and procedures set in place. Work with State Elections to train Clerks and Poll Managers to efficiently conduct the Election process for the County of Lexington and the State of South Carolina. Strive to meet and convey information with Board Members; to ensure all Voter Registrations are processed; coordinate all phase of the Election process; ensure citizen requests are handled accurately, responsibly and professionally. Responsible in requisitioning the necessary supplies needed to ensure the Election process is efficiently supplied and operated. Coordinate with County Council, Administrator and Directors regarding legislation, and the processes required for Elections and their results. Submit Annual Budget to ensure success of the coming year and assist the Board to certify each Election.

Program #3: ADMINISTRATION

R & E Manager

To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. Coordinate with the Director to conduct all Elections according to State and Federal guidelines. Implement and maintain the security of the Data of Elections from its creation, till its destruction date. Serve as compliance officer to ensure that the processes meets all legislative and legal requirements. This includes but not limited to: Using the EasyVote System as implemented by State Elections for Asset Management of the Election Equipment in order to Optimize and track Election inventory; maintain and track all 'records' to ensure they are up-to-date, before, during and after each Election; Verify all Voting tabulation equipment for proper working order. Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies; authenticate ballots; ensure Fail-Safe ballots; prepare Election Lists using the EasyVote System in Building and deploying Elections equipment while ensuring the repairs, warranties upkeep and cleaning of the Election equipment is maintained and tracked. Abide and uphold the safeguards of each Election by strictly observing policies and procedures. Updating street files and annexations, programming, coding, testing and entering data for tabulation of ballots; Insure accuracy of the Election Results and Reporting. Assist with Absentees both applications and ballots i.e. testing, proofing, etc.; assist Coordinators and Administrative Assistants with research for applications & filings; In addition, the Manager will order supplies from State and County stores and keep accurate inventory of all equipment used in the Registration and Elections office.

Position Purpose:

The R & E Manager will:

- Serves as;
 - An Interim Director in their absence
 - Assist Director in the overall management of the Elections Office
 - Programming, coding, testing and entering data for tabulation of ballots;
 - Insure accuracy of the Election Results reporting.
 - Verify and test all Voting tabulation equipment to ensure they are in proper working order.
 - Optimizing inventory with up-to-date records, reports, cleaning, maintenance of said equipment Ensure updates and repair history is record and maintained before, during and after each Election and entering such data into appropriate databases i.e., the EasyVote Asset Management System
 - Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies;
 - Authenticate ballots; ensure Fail-Safe ballots; prepare Election Lists;
 - Abide and uphold the safeguards of each Election by strictly observing the policy and procedures.
 - Update street files and annexations. Coordinating with Lexington County GIS and Municipalities for address clarifications
 - Assist Coordinators and Administrative Assistances' with research for applications & filings;
-

- Assist with Absentees both applications and ballots;
- In addition, the R & E Manager will assist the Registration Manager to order supplies from State and County stores and keep accurate inventory
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

R & E Coordinator (Absentee Coordinator):

To ensure that all qualified citizens, from around the world, wishing to register to vote 'Absentee' are given the opportunity to do so. To do so via: by phone, email, web or in person.

Responsible for accuracy of all Absentee ballots; Keep records of Absentee and UOCAVA requests and logs; Preparing Elections packets for polling locations; Assist Director in preparing Election Equipment verify all Absentee and Early Voting tabulation equipment for proper working order. *Assist in Ballot Proofing to ensure Ballot accuracy;* Clock and prepare Absentee ballots for tabulation. Assist Director, *Administrative Assistant II with Training of Clerks and Poll Managers as needed. Coordinate with Administrative Assistant II in spearheading Early Voting as outlined by law. Working with the Administrative Assist I to ensure front staff are equipped and educated in the process of 'Issuing Absentee applications' and 'Accepting Voted Ballots'.* Coordinate with Director, R & E Manager and Admin II in Election Results return and processing all Provisional and Failsafe ballots ensuring accuracy and reporting is performed prior to Certification. *Offer an Official Report to the Board during Certification of Elections, the results in findings of Provisional Ballots researched after the Elections.*

Position Purpose:

R & E Coordinator (Absentee Coordinator):

- Serves as;
 - Assist R & E Manager in the overall management of the Elections Office
 - The R & E Manager in their absence
 - Ensure UOCAVA and Absentee Voters records are kept up-to-date
 - Answer phone calls and correspondence in a timely manner
 - Ensuring timelines are strictly observed and in the compliance with the law
 - Insure accuracy of the Election Results reporting
 - Testing of all Absentee ballots;
 - Verify and test Absentee Voting tabulation equipment to ensure they are in proper working order.
 - Optimizing Absentee inventory with up-to-date records, reports, cleaning, maintenance of said equipment Ensure updates and repair history is record and maintained before, during and after each Election and entering such data into appropriate databases i.e., DS450 Tabulating Machines
 - Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies;
 - Spearhead process for Absentees both applications and ballots; Ensuring Accuracy i.e., Proofing and Authenticating Absentee ballots and ballot styles
 - Abide and uphold the safeguards of each Election by strictly observing the policy and procedures.
 - Assist Coordinators and Administrative Assistances' with research for applications & filings;
 - In addition, the R & E Coordinator Registration Manager to order supplies from State and County stores and keep accurate inventory
 - Assisting R & E Equipment Mgr. in coordinating with Lexington County GIS and Municipalities for address clarifications to update street files and annexations.
 - Assist in Recount and Hand Count Audits as instructed by the Director or State Elections
-

Administrative Assistant (Precinct Coordinator) II:

It is the responsibilities of this office to strategize the recruiting of qualified candidates, from the public, for staffing requirements on Election Days. To Maximize the EasyVote Poll Worker tool to retain, train and evaluate Poll Managers. They will equip workers on the procedures required to conduct Elections at the precincts on the Days of Elections. This position will work with the Director, the R & E Manager to oversee the collaborations between the Early Voting and Logistics departments. They will coordinate with the Board, the Logistics department and the Early Voting Specialist for all equipment mobilization, polling locations, fees, supplies and legal documentation as needed to conduct the Elections on Election Day. They will be the first point of contact for Early Voting Clerks and Poll Workers and work to ensure both departments are managed so that the preparations in availability of Precincts, selecting, equipping and training of Poll Works, confirming Logistics and Security are harmoniously working together. Training the public on State Mandated materials provided by the Director. Abide and uphold the safeguards of each Election by strictly observing the policy and procedures set forth.

Position Purpose:

The Administrative Assistant II (Precinct Coordinator) will:

- Working as a team member with the Director, R & E Manager and the Logistic/Programing Coordinator for budgeting, planning, set up/layout, prepping of: paperwork, equipment, training of temporary Lexington County staff, Clerks, Poll workers, Site locations and its supplies/needs to execute all Elections both Municipal, Primary, General and Special Elections for Early Voting, Election Day and Logistics
- Oversee the collaborations between Board Members, Early Voting and the Logistics Departments
- Utilize the systems offered by State Elections, EasyVote and Lexington County Registration and Elections web pages in order to gather qualified candidates applications for Elections
- Prepare and conduct training events and scheduling of Poll Workers in conjunction with the Early Voting Coordinator, during the Early Voting periods, using the EasyVote Poll Manager System set forth by the State Elections for Early Voting, Day of Election and Lexington County Procedures
- Prepare and Train the 'Temporary' Lexington County Staff in operating the Voter Registration Management Systems (VREMS) to be used during before, during and after Elections
- Enter data for payroll for Clerk/Poll managers' time into the VREMS and EasyVote Poll Worker systems.
- Coordinate with the Logistics department and Board members for all equipment mobilization, polling locations, fees, supplies and legal documentation as needed to conduct the Election(s) on Election Day
- Abide and uphold the safeguards of each Election by strictly observing the policy and procedures set forth in accordance with State and Federal guidelines. Work with State Election offices to ensure protocol is upheld, Work with the public for necessary staffing and secure polling locations.
- Act as backup to the Administrator and offer aid if needed to the Logistic/Programmer Specialist as well as any assistance needed by the front house staff
- The increased voting intervals with stronger planning, consistent accountability, compliance & transparency to State offices, laws & the public
- Reducing the overtime of other permanent staff hours
- Educate and increase Public interest the pathways to;
 - Vote, i.e. Early Voting, Absentee, UOCAVA, Day of Election
- How the public can participate using their civic duty as a Poll Manager
- Working with Early Voting/Outreach Coordinator to maintain accurate information on web pages/social media outlets

Election Day:

- Resolve Election Day Issues
- Organize and Oversee Election Night Return
- Assist in Election Night Return ensuring all Votes and their Reconciliation of the day are reviewed and prep for Certification
- Assist with managing the extraction, sorting and counting of all ballots
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Early Voting/Outreach Coordinator:

Lexington County currently has 96 voting locations with the addition of up to 7 Early Voting Centers. With the implementation of law R150, R165 & S108 the time frames of voting in all Elections have shifted substantially. It is the responsibilities of this office to strategize and perform additional Elections Days with the same integrity and security of the standard of Election Protocols. With the public understanding and partaking of the Early Voting process we can anticipate an increase at each Election. To accommodate this schedule, it is the duty of this office to ensure a seamless experience. Therefore to not take away from the duties and responsibilities of those planning for Election Day, the Early Voting Specialist will be the point of contact in the planning, implementation, reporting and reconciling of all Early Voting events. This is to address:

- The increased voting intervals with stronger planning, consistent accountability, compliance & transparency to State offices, laws & the public
- The security and integrity of the Election process
- Reducing the overtime of other permanent staff hours
- Prepare and conduct training events and scheduling of Poll Workers during the Early Voting using the EasyVote Poll Manager System
- Prepare and Train the 'Temporary' Lexington County Staff in operating the Voter Registration Management Systems (VREMS) to be used during the (2) weeks of Early Voting
- Educate and increase Public interest the pathways to;
 - Vote, i.e. Early Voting, Absentee, UOCAVA, Day of Election
 - How the public can participate using their civic duty as a Poll Manager
- Educate the public on New and changes in the laws that directly affect the Voter
- Working with County offices to maintain accurate information on web pages/News/social media outlets

Position Purpose:

The Early Voting/Outreach Coordinator will:

- Working as a team member with the Director, Precinct Coordinator and the Logistic/Programing Coordinator, for budgeting, planning, set up/layout, prepping of: paperwork, equipment, training of temporary Lexington County Staff, Clerks, Poll Workers, Site Locations and its supplies/needs to execute all Early Voting for Municipal, Primary, General and Special Elections
 - Training:
 - Create and attend Face-to face Training Sessions. Preparing and conducting Training for the Poll Workers on EarlyVoting processes and procedures that differ from standard Poll worker training, that is mandated by State Elections. Using material that is provided by the Director
 - Recruit, Prepare and Train the 'Temporary' Lexington County Staff in operating the Voter Registration Management Systems (VREMS) to be used during EarlyVoting and before, during and after Elections
 - Payroll:
 - Working in conjunction with the Administrative Assistant II (Precinct

Coordinator), during the Early Voting periods, using the EasyVote Poll Worker and VREMS System for Payroll, data and reporting set forth by the State

- Identify ways of streamlining the processes and reducing cost within the scope of Early Voting
- Delegation of equipment and ensuring all ballots, ballot boxes and laptops are secure at all times. Account for all paper ballots & reconciliations of Early Voting for all Elections
- Create, plan and implement additional Focus on Outreach and Education including for Poll Workers and the Public
- Address emails from “VOTE.LEXINGTON”, Answering inquiries and questions
- Serve as Interim Precinct Coordinator in the event of absence or emergency’s

Early Voting Nights:

- Ensure Paperwork, Ballots, Supplies are prepped and ready and available for Clerks returning on EarlyVoting nights
- Record DAILY account of all Votes and their Reconciliation of the day and prep for Certification
- Ensure Nightly Reconciliation sheets and all documents are signed and completed before Clerks leave
- Securing and completing the ‘Chain-of Custody’ of Ballots following procedures set forth by State Elections and those required by law
- Assist with managing the extraction, sorting and counting of all Early Votes
- Managing the (2) week of EarlyVoting Election issues

Election Day/Night:

- Coordinate and assist in Election Night return
- Assist in Election Night Return ensuring all Votes and their Reconciliation of the day are reviewed and prep for Certification
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Logistic/Equipment Coordinator:

Work with the Director, Registration & Elections Precinct Coordinator and Equipment Manager, for strategic Logistic planning for all Elections. Assist in programing, planning, set up/layout, budgeting and colleting bids for transporting Election Equipment efficiently. Assisting the R & E Equipment Manager in organizing testing and programing for each Election including mandatory recounts. Create and maintain a logistic plan for: communications, coordinating equipment pickup and deliveries with Precincts, Early Voting Centers, Board Members, Staff and Clerks. Allocating resources efficiently following procedures for Security upholding Site locations and its supplies/needs to execute all Elections including Early Voting for Municipal, Primary and General Elections.

Position Purpose:

The Logistic/Equipment Coordinator will:

- Recruit, schedule and implement training programs for Polling Location Technicians (Rovers) to be equipped for Election issues both for Early Voting and Election Day
 - Ensure training and correspondence is documented in EasyPoll Manger and VREMS Software Systems
 - Ensure Payroll is accurate for Rovers and Board Members.
 - Ensure security of Election Equipment and supplies cataloging before, during and after each election.
 - Use the EasyVote Asset Management system and other created SOP procedures to account for Equipment delivery, recovery and accountability
-

- Account/record for all equipment daily with the attention on delivery/returning of Equipment and materials necessary for security and compliance.
- Verify conformations of Equipment Pick-up/Delivery schedules with Polling Locations, Clerks, Board Members, etc. Including scheduling and confirming access, keys, security, etc.
- Issue correspondence with Clerks regarding Equipment delivery and equipment placement within the Precincts.
- Keeping Action reports for effectives and incidents. Adding them to the EasyVote System for data tracking
- Basic Repairs of Equipment mechanical components (Wheels, locks, bolts, screws, seals, doors, etc) assist with managing the extraction/return, sorting equipment during Early Voting and Election nights.
- Assist to Resolve Election Day Issues. Act as backup/assistant to Registration & Elections Coordinator, Early Voting/Outreach Coordinator or Administration Assistant II for all Registration front or back house needs.
- Maintain a current and South Carolina Driver's License
- Ability to lift 40 lbs. or more consecutively
- Have the ability to *maneuver equipment* i.e.,: trailers, toy haulers, or rented trucks with accuracy in turning, backing up or standard driving capacity
- Have the ability to *maneuver Election Equipment* from 'Warehouse' be loaded into i.e. Trailers, toy haulers, or rented trucks.
- Coordinate and assist in Election Night return ensuring accurate inventory, equipment evaluation, and return
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Administrative Assistant I:

To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. They are the lead and point of contact for those needing additional assistance both Voter Registration and the Election process via; in-person, phone, mail, fax, email, web or satellite locations and/or State and Federal Agencies. Those holding this position must be proficient in front house practical and assist Early Voting Staff in Election computer systems and Early Voting security and practical. They are the frontrunner in assisting voters, Candidates and Elected Officials in all aspects of Registration and Elections. Responsible for recording, ordering supplies and correspondence with Satellite Offices. These staff will ensure all Voter DMV, ONLINE Voter Registrations are accurately and efficiently processed and in a timely manner. They will coordinate with Director, Coordinator, and Precinct Coordinator in the validating with Clerks the Reconciliations needed for Certification of the Elections. Securing Election records and prepare for storage and secure disposal as outlined by law. Attend training to continue individual education, cross training, and personal growth.

Position Purpose:

The 'Administrative Assistant I' will:

- Be a vital team member in the overall operations of the Registration Process
 - Be the 'Face of the Office' for the public, poll Managers, Board Members, Candidates and Elected Officials to ensure superior customer service
 - Responsible to ensure the organization and cleanliness of the front office and adjacent office rooms
 - Ensure availability of Election literature is well stocked
 - Assisting Voters, Candidates and Elected Officials in all aspects of Registration, Filing and Elections
 - Insure all Voters applying for Voter Registration via, in-person, or those received by DMV, ONLINE Voter Registrations are accurately and efficiently processed and in a timely manner.
 - Insure that the process received from other State and Government agencies for Registration within the County of Lexington are implemented accurately
-

- Attend training to continue individual education, cross training, and personal growth
- Become proficient in the System Software Voter Registration and Elections software system (VREMS), “Express Poll Connect” and Lexington County’s Back up system, “On-Base”
- Securing Election records as assigned by preparing for storage and secure the Election as outlined by law
- Report the need for supplies for the office to the Director and R & E Manager
- Responsible for recording, ordering supplies and correspondence with Satellite Offices
- Assist R & E Coordinator with Voters who wish to vote by the means of Absentee
- Becoming proficient in Absentee processes i.e., Application requests, Returnee requirements, Ballot retrieval and their compliance by law
- Discriminate ‘accurate’ information to lessen public confusion on issues i.e.; voting locations, ballot styles, qualifications of the voter, etc.

Election Day/Night

- Assist Voters who need to Vote ‘Failsafe’ and update Voter Registration needs for the ability to Vote if qualified to do so
- Participate in Election Day Central by Recording and answer phone calls by Registered Voters and Precinct Clerks to resolve Election Day issues and questions
- Assist in the Election Night Return process where the Clerks return Election Equipment and Reconciliation of the Elections are started
- Assist in sorting and restocking equipment during Early Voting and Election
- Insuring the set-up and break down of conference rooms and offices back to working order and clutter free
- Serve as a team member in the needs requested by the R & E Coordinator in clocking, preparing Absentee Ballots for tabulation and Certification of the Elections
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections
- Be available with other duties as needed or assigned

Service Standards:

SERVICE LEVELS

Projected <i>Service Level Indicators:</i>	Actual	Actual	Estimated
	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 23/24</u>

Elections Conducted

<i>Primary/Presidential/PPP</i>	2	2	2	3
<i>10-12 days of Early Voting</i>	19	27	27	26
<i>Special/Referendum</i>	5	6	8	7
<i>Municipal/General</i>	22	23	23	22
<i><u>New Registration/(RPT 022)</u></i>				
<i>Applicants Processed/New Card</i>	2,315	7,123	14,934	15,000+
<i><u>Changes within the (RPT 022)</u></i>				
<i>The County- New Card Issued</i>	3,092+	6,048	11,175	12,000+

<i>New Reg/Mved to Lex-Co (RPT 126)</i>				
<i>Applicants Processed/New Card</i>	8,589	4,027	6,952	7,000+
<i>Absentee Ballots Issued (RPT 161)</i>	67,027	1,407	3,966	9,000+
General/State Primary Request Reprint Of Card/Redistricting				98,301

Reprints are expected for an upcoming Senate Redistricting additional projections based on County Growth obtained from the 2022 Census, Early Voting and the General Election

SECTION VI. - LINE-ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451400 -	Registration and Elections	<u>\$ 22,027</u>
451402 -	Registration and Elections Reimburse- Mncpl & School	<u>\$214,646</u>
451403 -	Registration and Elections Reimburse- Presidential	<u>\$234,892</u>
451404 -	Registration and Elections Reimburse- Primary Election	<u>\$336,706</u>
451405-	Registration and Elections Reimburse- General Election	<u>\$168,352</u>

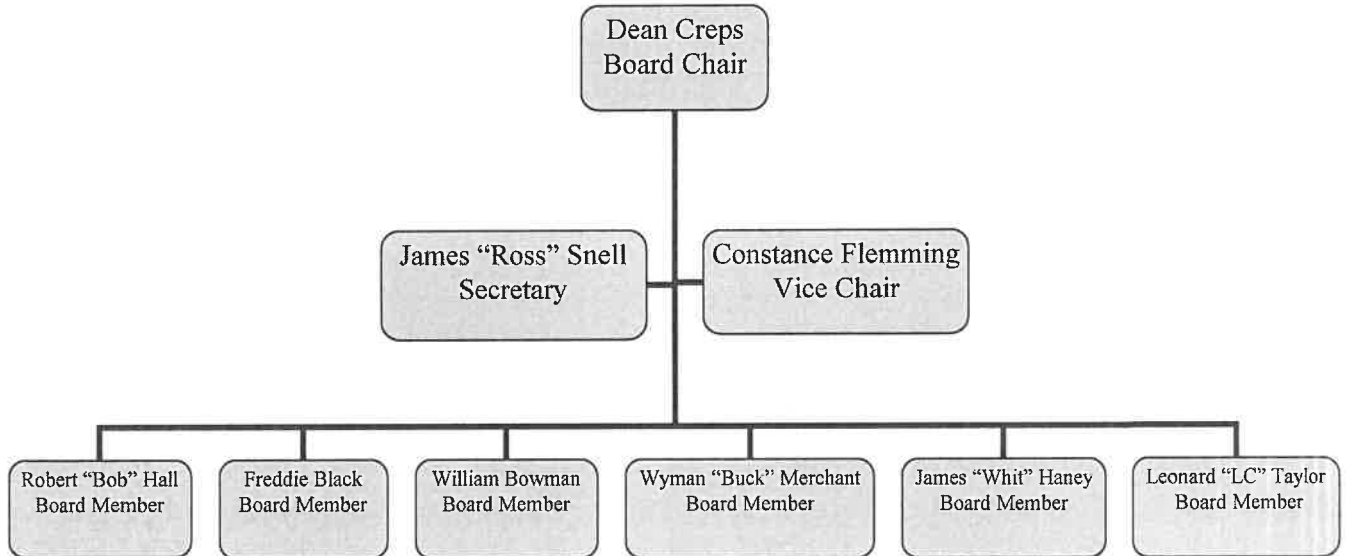
SECTION VI. B - LISTING OF POSITIONS

Current Staffing Level:

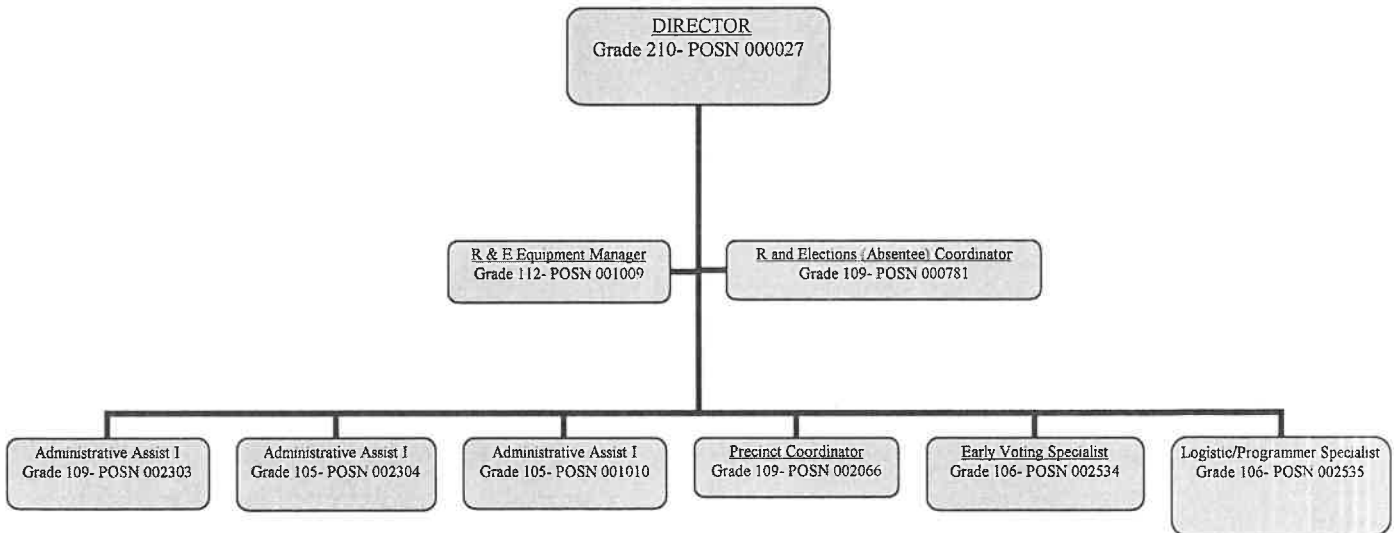
Current Full Time Equivalent

<u>Job Title</u>	<u>General Fund</u>	<u>Other Fund</u>	<u>Total</u>	<u>Grade</u>
9- Members	9	State	9	000
1-Director	1		1	210
1-R & E Mgr.	1		1	110
1-R & E Coordinator	1		1	109
1-Admin Assistant II	1		1	106
1-Early Voting/Outreach Coor	1		1	106
1-Logistic/Eqmt Coor	1		1	106
1-Admin Assistant I	1		1	105
1-Admin Assistant I	1		1	105
1-Admin Assistant I	1		1	105
Total Positions			18	18
All of these positions require insurance.				

Display organization flowchart: Registration and Election Board Members



Display of Organization Flowchart: Registration and Election Staff



510100 Salary & Wages **\$374,744**

510102 State Stipend **\$13,500**

Chairman: 1
 Vice Chair 1
 Board Members 7

510200 Over Time **\$50,447**

Overtime will be unavoidable during the upcoming Presidential Elections October and November as well as the upcoming Municipal Elections. OT will be used for (8) full time employees before, during and after each Election. We are projecting a much larger 'increase' in Voter participation due to the implementation of the Early Voting law in South Carolina. Elections must be prepared, tested, and completed weeks prior to the initial Election Day. Each Election will last at least 17 days. They must be hosted, maned and reconciled during this period and will extend beyond 30 days with a Runoff and hand count audits. The onus task has intensified the work load required for the Elections. This evaluation is founded from the recent Elections hosted in 2022-23. Longer Elections hours and easier accessibility to Vote, are the expectations of most citizens and we are expected to keep this pace along with our strong digital and fast pace world.

<u>OT Pay</u>					
<u>Work Hours</u>	<u>Hourly pay</u>	<u>hr. per week</u>	<u>OT Pay x 1.5</u>	<u>Xtra Hrs Week</u>	
40hr work week	180.17	40		0	\$ 7,206.80
50 hr work week	180.17	40	270.25	10	\$ 9,909
60hr work week	180.17	40	270.25	20	\$ 12,612
70hr work week	180.17	40	270.25	30	\$ 15,314
80hr work week	180.17	40	270.25	40	\$ 18,017

<u>Expected OT Nov 22-2023</u>	<u>Location</u>	<u>OT</u>	
Sept	Training	10	\$ 9,909
Oct	Early Voting	20	\$ 12,612
NOV Presidential	EV & Election	40	\$ 18,017
Prep for Municipal	EV & Election	10	\$ 9,909
	Expected OT Total		\$ 50,447

511113 – STATE RETIREMENT **\$64,530**

Per 5.33% of Staff Salary

511120 – INSURANCE FUND CONTRIBUTIONS **\$70,200**

Per 5.33% of Staff Salary

511130 – WORKMAN’S COMPENSATION **\$2,133**

Per Staff Salary

SECTION VI. C OPERATING LINE ITEM NARRATIVES

520200 - CONTRACTED SERVICES **\$ 0**

TBD with Homeland Security.

520400 – ADVERTISING AND PUBLICITY **\$ 3,811**

Vehicle Wrap, Clerk/Poll Worker Notices, Thank You Cards W/ Envelopes, General Notices.

520511 – COURT REPORTING SERVICES **\$ 2,904**

In analyzing the temperature of future Elections based on 2023 hearings and legal charges

520703 – COMPUTER HARDWARE MAINTENANCE **\$ 388,831**

1) Pitney Bowes Letter opener Service Agreement **\$1,062**

2) FULL order of **BATTERIES REQUIRED FOR ELECTION EQUIPMENT** **\$196,107**

3) ****Total Includes**** These fees will cover full 'warrantee, maintenance and support' from July 1 - June 30th 2024
 *Per the Service Contract: 908, ExpV-769, DS200-113, DS450-2, ERM and the Service Contract 2990, EX Roster Software (248) and Preventive Maintenance

Covers the following:

ES&S HMAExpressVote BMD Extended Warrantee w/Biennial Maintenance	\$65,365
ES&S HMAExpressVote BMD Extended Warrantee 7/1/2023-6/30/2024	\$2,635
ES&S HMAExpressVote BMD Extended Warrantee 10/1/2023-6/30/2024	\$1,275
ES&S HMA – DS200 Extended Warrantee w/Biennial Maintenance	\$14,690
ES&S ExpressPoll Software License & Maintenance/Support fee 7/1/23-6/30/24	\$28,520
ES&S HMA DS450 Extended Warrantee s/Biennial Maintenance	\$1,895
ES&S HMA DS450 Extended Warrantee s/Biennial Maintenance	\$1,895
ES&S Electionware Reporting Only – Renewal License Fee	\$5,045
ES&S Firmware License – DS200 7/1/2023-6/30/2024	\$9,045
ES&S Firmware License – DS200 10/1/2023-6/30/2024	\$300
ES&S Firmware License – ExpressVote BMD 7/1/2021-6/30/2024	\$42,295
ES&S Firmware License – ExpressVote BMD7/1/2023-6/30/2024	\$1,705
ES&S Firmware License – ExpressVote BMD 10/1/2023-6/30/2024	\$825.
ES&S Firmware License – DS450	\$1,575
ES&S Firmware License – DS450	\$1,575
HMA-DS200 Extended Warranty W/Biennial Maintenance 10/1/2023-6/30/2024	\$487.50
HMA-DS200 Extended Warranty W/Biennial Maintenance 10/1/2023-6/30/2024	\$14,690
State Tax	\$10,747.35
District tax	\$1,791.23
Estimated Total	\$191,661.08

5207100– SOFTWARE SUBSCRIPTIONS **\$9,000**

EasyVote Poll Worker Software- used to Schedule Training and correspondence with Poll Workers

520800– OUTSIDE PRINTING **\$1,100**

Business Cards for 18 Staff/Board Members and purchasing Envelopes and Printing

521000 - OFFICE SUPPLIES **\$6,065**

Central Stores has not been able to supply our envelope needs. We use an average of 2,500 envelopes a month. A substantial increase are required for due to the new Senate and County lines implemented in 2022. Purchase of Ink (2) x Printer Repair Parts, Repair of Time Stamp Machine

521100 - DUPLICATING **\$1,001**

Duplicate changes, Election data, general Election notifications, General letters, poll Clerk/Managers, notifications, and Election Central letters to cover Fiscal year-25

521200 - OPERATING SUPPLIES **\$37,535**

Operating supplies cover the extra expenses that occur for operating in the Administration Building and for conducting Early Voting for all Elections as well as the Presidential Preference, the Primary, Special, School Board and Municipal Elections. These expenses range from Ballot Stock, Voter Registration Card Stock, supplies used for County Maps, equipment labeling, in-house ballot production, Voter education Early Voting and Absentee Voting. These expenses can also be identified as select ink and paper stock that insure ballot authentication and security. In

addition, in 2024-25, the batteries for the equipment must all be replaced. ½ of the batteries are to be purchased now and the rest in 2025

Intab Seals	\$2,786	Seals for Equipment
Nova Vision	\$100	Seals for 250 DS200
Print Elect	\$20,860	Need 144,000 Ballots & Frgt & Thermal Paper for DS200
Amazon	\$130	Stickers to Label Eqmt by Precinct
Central Stores/Print shop	\$3,004	Per 2023-24 Budget
Another Printer	\$2,239	Blank Special Order Ballots
Clerk Training Give-a Way	\$1,018	5 Privacy Toppers
Clerk appreciation Pin and lanyard	\$7,398	1500 lanyards- 1 st Ever Election Pin from Lexington County

** Operating Supplies, also support the Petty Cash funds that may be necessary for supplies beyond the scope of these mentioned**

522200 – SMALL EQMT REPAIR & MAINTENANCE **\$2,000**
 Time Clock Repair, Printer Repairs

522300 – VEHICLE REPAIRS & MAINTENANCE **\$600**
 Tire Skirts, Trailer Cover, Cargo Straps

523110 - BUILDING RENTAL (IN-KIND) **\$ 57,160**
 Per Yearly Contract

523200 – EQUIPMENT RENTAL **\$18,363**
 November 2024 Presidential Logistic and Truck Rental
 LOGISTIC Charges- Moved to Election Totals **Equipment Delivery and truck rental for Precincts Equipment

524000 - BUILDING INSURANCE **\$ 813**
 Per Yearly Contract

524100 – EQUIPMENT INSURANCE **\$51,400**
 Insurance for 1,188 Pieces of Election Equipment, Toy Hauler to haul Election Equipment, Generator

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 1,785**
 Per Contract

525000 - TELEPHONE **\$ 5,458**
 This is a standard charge for the use of Comporium phone services. The phone system currently has been upgraded as it was necessary to control the Volume of calls we get on Election Day. These phones will allow calls to be answered quickly and efficiently and service the 203,000 Voters that will require services on Election Day.

525004 – WAN SERVICE CHARGES - # **\$ 2,317**
 Yearly cost for WiFi's to be used at the Early Voting Centers

525021 – SMART PHONE CHARGES - # **\$ 2,373**
 This is the yearly cost for the Smart phones.

525041 – E-MAIL SERVICE CHARGES - # **\$2,477**
 This is the Service charge of \$2,477 for the 18 lines used. An additional email is needed for the Absentee Voters. For an additional \$137.60 A Line and any additional fees needed.

525100 - POSTAGE **\$96,624**

This is Based on 2024 Election projections for the Senate Redistricting
 Charges include; Certificates, Application requested, Absentee requests, Absentee Ballots, Election Letters, Poll
 Worker Letters, and estimated general mail costs.

OVR- 500 a week x12 \$ 14,300
 DMV 100 a week x 12 \$ 2,860
 EVAT- 240 a week x 12 \$6,864
 ABS Elections \$17,600 Project 8,000 ABS Applications for (4) Elections
 Redistricting Senate \$55,000 for 100,000 Voters x \$.55 (Half the County)

525210 – CONFERENCE, MEETING & TRAINING EXPENSE **\$9,662**

<Director/ Staff and (1) Board Member to attend SCAC (SC Assoc of Counties) >
 Expense for Director and (9) office personnel and (9) Board Members to attend SCARE- (SC Assoc of Reg & Election Offices)

- Conference for 9 Staff to attend SCARE @ \$200 per person = \$3,200
- Hotel accommodations @ \$2,520 \$140*18

<Training in Columbia>

* Meals for attending Training (9 Board + 9 Staff)(Board) (3x) a year = **\$702**

*Parking/mileage/lunch (Board) 9 (Staff) 7 * \$13 (3x) a year = **\$540**

*Midlands Tech- Staff Training for Professional Skills

525230 – SUBSCRIPTIONS, DUES & BOOKS **\$900**

\$900 fee due for S.C.A.R.E – Charges for the Size of the County

Legislation requires Board and staff to attend training classes at SEC (State Election Commission) Cost is based on the size of the County. This cost was given to us by the SEC.

525240- PERSONAL MILEAGE REIMBURSEMENT **\$2,533**

Travel to COLUMBIA \$300.00 18 Staff/Board 3x a year at \$.67 a Mile, average of \$70 miles

525250 – MOTOR POOL **\$ 1,000**

! TBD! Working with Mike Spires to acquire, Fleet Services, to find a Fleet Truck to haul the Covered Trailer

525385 – UTILITIES- AUXILIARY BUILDING **\$10,000**

Per Yearly Contract

525400 – GAS, FUEL & OIL **\$ 750**

F150-250 \$250 - Box Truck \$250- Rental Truck \$ 250

527040 – OUTSIDE PERSONNEL (TEMPORARY) **\$43,904**

**Per 2023 Projections **

Temporary Staffing Services

POST ELECTION – 11/5 -12/1/2024 POST ELECTION (4) STAFF- (1) ABS, (2) Front House (1) Election
 Central for 5 days

19.60 a day for 40 hrs. = **\$784 (for 8 hr. work) per person- a day/ **Monday – Friday 9 am-5pm**

(4) People x 784 = **\$3,136 per week** for (26) weeks = \$62,720 Pay \$14 an hr., rate charges is \$ 19.60, **\$28 for OT**

** SENATE REDISTRICTING** July – September (3) Staff for 12 Weeks

527051 – MUN & SCHOOL DIST POLL WORKER EXP (2024-2025) **\$ 294,505**

Cost of Municipal Elections for Town of Gaston (January 2024) and 14 additional Municipalities Elections in Nov
 2025

527052 – PRESIDENTIAL PREFERENCE (PPP) **\$0**

527053– PRIMARY ELECTION POLL WORKERS EXP **\$ 0**

527054 – GENERAL ELECTION POLL WORKERS & EXP **\$613,512**
General Election will be held November 2024 with (2) Elections Expected. Early Voting (6) Centers- See Attached for Breakdown- Expect 100,000 Voters

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

540000– SMALL TOOLS & MINOR EQUIPMENT **\$16,970**
UI(2) hand trucks, (5) Curb Side Carts, (1) Election cage for Precincts with No closets/rooms to store Election Eqmt. (1) Office Desk, (1) Heavy Duty Office Chair (3) Desk Scanner for On Line Processing (1) Back Up device to Back Up Elections 2) (2) Standard Tablets as Company Phones do not work well with Mandated Easy Poll Worker (and new phones are not an option)

540010– MINOR SOFTWARE **\$3,360**
Microsoft Office Software for older Lap tops

OTHER – CAPITOL EQUIPMENT **\$155,102**

****Per the Administrator Department Head Training using the 'Lessons Learned from the Mouse'- Aka ***EVERYTHING SPEAKS*****

After attending the Department Head meeting hosted by the County Administrator in December 2021, the Registration and Election office took the tools we learned and began a serious evaluation of our department. We took the basic tools starting with 'Everything Speaks' to identify the needs of our department ranging from *First Impressions* to *Implementing Equipment* that was implemented in June 2022.

The following is an evaluation and solution to our findings:

- a) Internal Office Operations- The Need for an *Outside Postal Boxes*- \$2,222 for purchase of Exterior Post Boxes for 605 West Main Street.
- b) *Almost Completed!!Home Land Security Mandate*- \$76,331 (IT, Comporium, Build & Grounds, Admin, etc.) Per Home Land Security, the implementation of cameras, panic buttons, and added security panels, HID Access, and security requirements- **ONLY Need (1) Camera to take Photographs for Voter Registration Cards "OUTSIDE THE GLASS"**

510100-Payroll

Title	New Payroll	OVERTIME	2024 Caculations		2023 Caculations			
			Salary- as of 2024	Rate of Pay	take rate x 1.5			
Director	\$59,737.73	\$59,737.73	\$28.72	\$43.08	40 hrs	180.17 x 40 =	\$7,206.80	
R & E Eqmt Mgr	\$52,847.67	\$52,847.67	\$25.41	\$38.11	50 hrs	180.17 x 40 =	\$7,206.80	+ 270.25 x 10 = 9,909
Reg and Elections Coord	\$45,365.77	\$45,365.77	\$21.81	\$32.72	60 hrs	180.17 x 40 =	\$7,206.80	+ 270.25 x 20 = 12,612
Administrative Assist II	\$34,944.00	\$34,944.00	\$16.80	\$25.20	70hrs	180.17 x 40 =	\$7,206.80	+ 270.25 x 30 = 15,314
Early Voting/Outreach Coord	\$36,677.89	\$36,677.89	\$17.63	\$26.45	80 hrs	180.17 x 40 =	\$7,206.80	+ 270.25 x 40 = 18,017
Logiscitc Coord/Programer	\$36,940.80	\$36,940.80	\$17.76	\$26.64				
Administrative Assist I	\$35,942.40	\$35,942.40	\$17.28	\$25.92				
Administrative Assist I	\$35,609.60	\$35,609.60	\$17.12	\$25.68				
Administrative Assist I	\$36,677.89	\$36,677.89	\$17.63	\$26.45				
	\$374,743.75	\$374,743.75	180.17	270.25				

Total "Rate of pay" (x) 1.5%= then (x) OT hrs

510102

BOARD STIPEND

Dean Crepes	\$375.00	Board Chair
Constance Flemming	\$375.00	Board Vice Chair
James "Ross" Snell	\$375.00	Board Secretary
Freddy Black	\$375.00	Board Member
Robert "Bob" Hall	\$375.00	Board Member
Leonard "LC" Taylor	\$375.00	Board Member
James "Whit" Haney	\$375.00	Board Member
William Bowman	\$375.00	Board Member
Wyman "Buck" Merchant	\$375.00	Board Member
<hr/>		
Total	\$3,375.00	
	\$4.00	
	\$13,500.00	

<u>510200</u>	<u>OVERTIME</u>	<u>2024 Calculations</u>		
September	\$9,909	40 hrs	$180.17 \times 40 =$	\$7,206.80
October	\$12,612	50 hrs	$180.17 \times 40 =$	$\$7,206.80 + 270.25 \times 10 =$ 9,909
Nov Presidential	\$18,017	60 hrs	$180.17 \times 40 =$	$\$7,206.80 + 270.25 \times 20 =$ 12,612
Prep for Municipal	\$9,909	70hrs	$180.17 \times 40 =$	$\$7,206.80 + 270.25 \times 30 =$ 15,314
		80 hrs	$180.17 \times 40 =$	$\$7,206.80 + 270.25 \times 40 =$ 18,017
Total	\$50,447			

511112

FICA COST

2023

us this % in caculating OT

(how much you make an hr)

New	OLD	Title	Salary- as of 2024	Rate of Pay	take rate x 1.5	2023 Caculations
Lenice	Lenice	Director	\$59,737.73	\$28.72	\$43.08	NO OT 40 hrs 180.17 x 40 = \$7,206.80
Claritza	Beth	R & E Eqmt Mgr	\$52,847.67	\$25.41	\$38.11	50 hrs 180.17 x 40 = \$7,206.80 + 270.25 x 10 = 9,909
Mary Kay	Hatchell	Reg and Elections Coord	\$45,365.77	\$21.81	\$32.72	60 hrs 180.17 x 40 = \$7,206.80 + 270.25 x 20 = 12,612
Stephanie	Speicher	Administrative Assist II	\$34,944.00	\$16.80	\$25.20	70hrs 180.17 x 40 = \$7,206.80 + 270.25 x 30 = 15,314
Shelby	Wise	EarlyVoting/Outrach Coor	\$36,677.89	\$17.63	\$26.45	80 hrs 180.17 x 40 = \$7,206.80 + 270.25 x 40 = 18,017
Matthew	McGinnis	Logiscic Coord/Programer	\$36,940.80	\$17.76	\$26.64	
Keaisha	Keitt	Administrative Assist I	\$35,942.40	\$17.28	\$25.92	
Laura	Collins	Administrative Assist I	\$35,609.60	\$17.12	\$25.68	
Carla	Price	Administrative Assist I	\$36,677.89	\$17.63	\$26.45	
			\$374,743.75	180.17	270.25	Total "Rate of pay" (x) 1.5%= then (x) OT hrs

FICA	WEEKLY PAY	End of year salary	Social Security 6.2%	Medicare 1.45%
Lenice	\$1,148.80	\$1,148.80	\$71.23	\$16.66
Claritza	\$1,016.18	\$1,016.18	\$63.00	\$14.73
Mary Kay	\$874.82	\$874.82	\$54.24	\$12.68
Stephanie	\$672.00	\$672.00	\$41.66	\$9.74
Shelby	\$705.34	\$705.34	\$43.73	\$10.23
Matthew	\$710.40	\$710.40	\$44.04	\$10.30
Keaisha	\$691.20	\$691.20	\$42.85	\$10.02
Laura	\$684.80	\$684.80	\$42.46	\$9.93
Carla	\$705.34	\$705.34	\$43.73	\$10.23
Total FICA	\$7,208.88		\$446.95	\$104.53
	\$551.48 X52 WEEKS		\$28,676.96	

511113 STATE RETIREMENT

New	Title	Salary- as of 2024
Lenice	Director	#####
Claritza	R & E Eqmt Mgr	#####
Mary Kay	Reg and Elections Coord	#####
Stephanie	Administrative Assist II	#####
Shelby	EarlyVoting/Outrach Coor	#####
Matthew	Logiscite Coord/Programer	#####
Keaisha	Administrative Assist I	#####
Laura	Administrative Assist I	#####
Carla	Administrative Assist I	#####
		#####
		64,530

511120 INSURANCE FUND CONTRIBUTIONS-9

New	Title	Salary- as of 2024	
Lenice	Director	#####	
Claritza	R & E Eqmt Mgr	#####	
Mary Kay	Reg and Elections Coord	#####	
Stephanie	Administrative Assist II	#####	
Shelby	EarlyVoting/Outrach Coor	#####	
Matthew	Logiscitc Coord/Programer	#####	
Keaisha	Administrative Assist I	#####	
Laura	Administrative Assist I	#####	
Carla	Administrative Assist I	#####	
		#####	70,200
			5.33%

511130 WORKMANS COMPENSATION

New	Title	Salary- as of 2024
Lenice	Director	#####
Claritza	R & E Eqmt Mgr	#####
Mary Kay	Reg and Elections Coord	#####
Stephanie	Administrative Assist II	#####
Shelby	EarlyVoting/Outrach Coor	#####
Matthew	Logiscitc Coord/Programer	#####
Keaisha	Administrative Assist I	#####
Laura	Administrative Assist I	#####
Carla	Administrative Assist I	#####
		#####
		2,133

520400

ADVERTISING & PUBLICITY

Vehicle Wrap	\$2,611.00	Full Wrap- Traylor Wrap
Clerk/Poll Worker Notices	\$300.00	1200 Delivery and Calendar notices
Thank you Post Card	\$300.00	1600 Members & Precincts June Primary 400*\$25
w/ Envelopes	\$300.00	1600 Members & Precincts Presidential Election 400*\$25
General Notice	\$300.00	Notice of Events
<hr/> <hr/>		
Total	\$3,811.00	

520511

COURT REPORTING

Legal Charges	\$1,452.00 (2) Hearling 2024
Expect Additional (2)	\$1,452.00 (2) Hearling 2025

Total	\$2,904.00
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520703

COMPUTER HARDWARE MAINTENANCE

<i><u>ES&E Warrantee for Election Eqmt</u></i>	\$191,662.00	Election Equipment Warrentees
Pitney Bowes Service	\$1,062.00	Letter Opener Service Agreement REQUIRED to replace batteries in DS200
FULL order of Batteries	\$196,107	& BMD Equipment
Total	\$388,831.00	

520800

OUTSIDE PRINTING

Another Printer	\$600.00	Business Cards for 18 Staff/Board Memebers
Pine Press	\$500.00	Envelope Purchase & Printing
Total	\$1,100	

521000

OFFICE SUPPLIES

Academic Supplier	\$1,455	Ink Purchase (2) times
Laser Pros Internationl	\$1,840	Printer Ink Cartridges
Rapidprint AR-E Time Stamp	\$1,995	Smith Rubber Stamp- Time Stamp
Central Stores	\$775	Per Crystal Reports
Total	\$6,065	

521100

DUPLICATING

Pine Press

\$850 Envelopes, Etc

Central Stores

\$151 Precinct/Election Projects/Awards

Total

\$1,001

<u>521200</u>	<u>\$\$</u>	<u>VENDOR</u>
<u>OPERATING SUPPLIES</u>		
Intab Seals	\$2,786	Seals for Equipment
Nova Vision	\$100	Seals for 250 DS200
Print Elect	\$20,860	Need 144,000 Ballots & Frgt & Thermo Paper for DS200
Amazon	\$130	Stickers to Label Equipment by Precicnt
Centrial Stores/Print shop	\$3,004	Per 2021-22 Budget
Another Printer	\$2,239	Printed Ballot Order
Another Printer	\$1,018	50 Privacy Topper
Clerk Recognistion Give-a Way	\$7,398	1500 lanyards and 1st Ever Election Pins from Lexington County
<i>Total</i>	<i>\$37,535</i>	

522200

\$\$

SMALL EQUIPMENT REPAIRS &
MAINTENANCE

Time Clock Repair	\$500.00	Rapidprint AR-E Time Stamp
Printer Repairs	\$1,500.00	(2) Kits a year- Printer repairs
<i>Total</i>	<i>\$2,000.00</i>	

522300

\$\$

VEHICLE REPAIRS & MAINTENANCE

Weather Tire Skirts	\$50 Tire protector
Trailer Cover	\$230 7x14 Trailer Cover
Cargo Straps	\$250 Use in Truck Rental - tie down eqmt
Cargo Straps	\$70 DC Cargo Straps for Trailer

Total *\$600*

523110
BUILDING RENTAL
YEARLY FEE

\$
\$57,160

Total

\$57,160

523200

\$\$

EQUIPMENT RENTAL

LOGISTICS FOR 98 PRECINCTS

Nov 2024 Presidential	\$14,300.00	Midlans Landscaping
Early Voting Truck Rental	\$4,063.00	Penske Truck Rental

Total ***\$18,363.00***

BUILDING INS 524000

\$ BUILDING INSURANCE
\$813.00 YEARLY FEE

Total

\$813.00

<u>524100</u>	<u>\$\$</u>	<u>EQUIPMENT INSURANCE</u>
Insurance for Election Equipment	\$50,000.00	Waiting on quote from Sarah Lind <i>118 DS200</i> <i>820 Ballot Marking Devices</i> <i>250 Epoll Books</i>
7X14 Toy Hauler Trailer	\$615.00	Toy Hauler Insurance Per Memo
Generator	\$200.00	Free Standing Generator
<hr/>		
<i>Total</i>	<i>\$50,815.00</i>	

Dec-22	<u>524201</u>	<u>\$\$</u>	<u>GENERAL TORT LIABILITY INS</u>
		\$1,785.00	5% OF \$ 1,700

<i>Total</i>		<i>\$1,785.00</i>	
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525000
YEARLY SERVICES

\$\$

TELEPHONE

Telephone Services

\$5,431 Telephone Services- Land lines
\$27 service fees

Total

\$5,458

525004
YEARLY SERVICES

\$\$
\$2,292.00 Yearly Wfi cost 191x12
\$25.00 Service Fee

WAN Service Charges- (WIFI)

Total **\$2,317.00**

525100

POSTAGE

OVR- 500 a week *12	\$14,300.00	Current Montly charges
DMV- 100 a week *12	\$2,860.00	
EVAT - 240 a week* 1	\$6,864.00	
ABS Elections	\$17,600.00	Project 8,000 ABS Applications for (4) Elections
Redistricting Senate	\$55,000.00	100,000 *.55 (Half the County)

Total **\$96,624.00**

525210

CONFERENCE/MEETING/TRAINING

SCARE	\$3,200.00	\$200*18	Attend Conference
Hotel Accomidatons	\$2,520.00	\$140 * 18	Attend Conference
Meals @ Training	\$702.00	3x a year staff 18 x 18Board	Mileage
Parking @ Training	\$540.00	3x a year staff 18 x 18Board	Parking
Midlands Tech	\$2,700.00	Staff ability to take (1) class at \$300 for Professional Skills Development	
<hr/>			
Total	\$9,662.00		

SUBSCRIPTIONS, DUES &

525230

BOOKS

SCARE Dues

\$900.00 \$50 @18 Members

Total

\$900.00

525250

MOTOR POOL

F150-250

\$500.00 Use of Truck for EV Centers or

Box Truck

\$500.00 use of Covered Truck fm Rec & Ageing

Total

\$1,000.00 TBD

525400

GAS, FUEL 7 OIL

F150-250	\$250.00	Use of Truck for EV Centers (6 days, 4,000 miles)
Box Truck	\$250.00	use of Covered Truck fm Rec & Ageing
Rental Trucks	\$250.00	Use of Truck for EV Centers (6 days, 4,000 miles)

Total	\$750.00
--------------	-----------------

527040

OUTSIDE PERSONNEL (Temp Help)

Post Election 11/5-12/1/2024	\$15,680.00 (4) Staff- (1 Abs) (2 Front house) (3 Election Central) 5days
Senate Redistricting July - Sept	\$28,224.00 (3) Staff- 12 Weeks

Total **\$43,904.00**

\$19.60 a day for 40 hrs=**\$784** (for 8 hrs wrk) per person a day
(4) people * 156.8 = **\$3136** per week for (4) people
\$3136 a week for (4) people * 20 days = \$62,720

Monday - Friday 9:00 am - 5:00 pm

Paying \$14 an hour however, rate is \$19.60 hr , \$29.40 for OT

\$29.40*5 hrs= \$147 OT per person/per week for 5 hrs = 13 hr work day

520710

SOFTWARE SUBSCRIPTIONS

EASYVOTE POLLWORKER

\$9,000.00 Election Software for Training/Logistics
for PollWorkers

Total

\$9,000.00

527040

OUTSIDE PERSONNEL (Temp Help)

Post Election 11/5-12/1/2024	\$15,680.00 (4) Staff- (1 Abs) (2 Front house) (3 Election Central) 5 days
Senate Redistricting July - Sept	\$28,224.00 (3) Staff- 12 Weeks

Total **\$43,904.00**

\$19.60 a day for 40 hrs=\$784 (for 8 hrs wrk) per person a day
(4) people * 156.8 = \$3136 per week for (4) people
\$3136 a week for (4) people * 20 days = \$62,720

Monday - Friday 9:00 am - 5:00 pm

Paying \$14 an hour however, rate is \$19.60 hr , \$29.40 for OT

\$29.40*5 hrs= \$147 OT per person/per week for 5 hrs = 13 hr work day

Municipal Elections

TOWN OF GASTON

January 7, 2024

SUPPLIES = BALLOTS ,SEALS, ETC

Ballots

ER/Failsafe

Seals - (25 EV- 30 DAY OF ELECTION Total)

Legal Notice

(1) Elections Programmer & (1) Logistic Personnel

OT- 2people

(3) Front House Help @\$156.8 for 10 days

OT- 3people

732 Voters

\$732.00 Ballots @ \$.16 Each

Cost for ER/Failsafe

\$428.00 \$8.56 x 50

\$250.00 Chronicle

\$0.00 \$784 x 2 People x 2 weeks

\$0.00 \$29.40 x 5 hrs x 2 people for x 2 weeks

\$0.00 (1)ABS & (2) Front Counter \$156.80

a day for 8 hr day x3 people x10 days

\$0.00 OT is = \$29.40 an hour x 5 hrs x 3

people for x 2 weeks

10/23 - 11/3 WORK EV CENTER- 10 DAYS M-F 8-6 PM

EV Center (1) Lex-Co Clerk @ \$156.80 a day for 10 days

OT- (1) Person

(1) Clerk @\$195 x10 days

(1) Workers @ \$135- EV Curbside & EV Center for 10 days

\$0.00 NOT NEEDED DUE TO (1) CENTER

\$0.00 \$29.40 x 5 hrs x 1 people for x 2 weeks

\$0.00 \$195 a day for 10 people for 10 days

\$0.00 \$135a day for 10 people for 10 days

ELECTION DAY CHARGES

1Clerks @ \$195

6 Poll Workers @ \$135

1Clerks- Incentive @ \$185

7 Poll Workers- Incentive @ \$185

Board/Rover Mileage

ABS Ballots/Sun Solutions Jan 2024 Rep

Logistics

\$195.00 Payroll

\$435.00 Payroll

\$185.00 Payroll

\$1,110.00 Payroll

\$200.00

\$0.00 Per 3135 Ballots + Sticker + Postage (\$2.291 each)

\$200.00 \$0

Total \$3,735.00 Billed to Towns/Citys

11/2021 TURNOUT- 20,352

**Seals- 19 Seals/ \$12.35 each Precinct = \$187.20

**Ballots- Anticipate 20,500 x .16 each = \$3280

** ABS +Failsafe = \$1,200

\$19.60 a day for 40 hrs=\$784 a day (for 8 hrs wrk)

\$784 a day x (3 people)=\$2,352

\$2,352 x 10=\$23,520 for 2 weeks

\$23,520 for 3 people for 2 weeks with NO OT

\$1,470.00 \$29.40 x 5 hrs x 1 people for x 2 weeks

Monday - Friday 9:00 am - 5:00 pm

Daily = 8 hr day + closing + Chain of Custody = 2-5 hrs OT

Paying \$14 an hour however, rate is \$19.60 hr , \$29.40 for OT

\$29.40*5 hrs= \$147 OT per person/per week

\$35,383.07 for 11/202021

268,000 labor for General

Municipal Elections

November 4, 2025

SUPPLIES = BALLOTS ,SEALS, ETC

20,352 Ballots 2021 "Anticipate 50,000"

\$1220 ER/Failsafe

Seals - (2496 Total)

Legal Notice

(1) Elections Programmer & (1) Logistic Personnel

OT- 2people

(3) Front House Help @\$156.8 for 10 days

OT- 3people

50K Voters

\$8,000.00 Ballots @ \$.16 Each

\$1,220.00 Cost for ER/Failsafe

\$821.76 (2496) \$8.56 x 96 = \$821.76

\$1,250.00 Chronicle

\$15,680.00 \$784 x 2 People x 2 weeks

\$294.00 \$29.40 x 5 hrs x 2 people for x 2 weeks

\$23,520.00 (1)ABS & (2) Front Counter \$156.80 a day for 8 hr day x3 people x10 days

\$882.00 OT is = \$29.40 an hour x 5 hrs x 3

people for x 2 weeks

10/23 - 11/3 WORK EV CENTER- 10 DAYS M-F 8-6 PM	
--	--

EV Center (1) Lex-Co Clerk @ \$156.80 a day for 10 days

\$0.00 NOT NEEDED DUE TO (1) CENTER

OT- (1) Person

\$0.00 \$29.40 x 5 hrs x 1 people for x 2 weeks

(1) Clerk @\$195 x10 days

\$1,950.00 \$195 a day for 10 people for 10 days

(10) Workers @ \$135- EV Curbside & EV Center for 10 days

\$2,700.00 \$135a day for 10 people for 10 days

ELECTION DAY CHARGES	
-----------------------------	--

96 Clerks @ \$195

\$18,720.00 Payroll

537 Poll Workers @ \$135

\$72,495.00 Payroll

96 Clerks- Incentive @ \$185

\$17,760.00 Payroll

537 Poll Workers- Incentive @ \$185

\$99,345.00 Payroll

Board/Rover Mileage

\$4,950.00

ABS Ballots/Sun Solutions Jan 2024 Rep

\$7,182.29 Per 3135 Ballots + Sticker + Postage (\$2.291 each)

Logistics

\$14,000.00 \$43,000

Total	\$290,770.05 Billed to Towns/Citys
--------------	---

11/2021 TURNOUT- 20,352

**Seals- 19 Seals/ \$12.35 each Precinct = \$187.20

**Ballots- Anticipate 20,500 x .16 each = \$3280

** ABS +Failsafe = \$1,200

\$19.60 a day for 40 hrs=\$784 a day (for 8 hrs wrk)

\$784 a day x (3 people) = \$2,352

\$2,352 x 10=23,520 for 2 weeks

\$23,520 for 3 people for 2 weeks with NO OT

\$1,470.00 \$29.40 x 5 hrs x 1 people for x 2 weeks

Monday - Friday 9:00 am - 5:00 pm

Daily = 8 hr day + closing + Chain of Custody = 2-5 hrs OT

Paying \$14 an hour however, rate is \$19.60 hr , \$29.40 for OT

\$29.40*5 hrs= \$147 OT per person/per week

217,920 labor for General

GENERAL ELECTION POLL WORKERS & EXP

November 7, 2024

Election Supplies

SUPPLIES = BALLOTS ,SEALS, ETC

100,000 Ballots "Anticipate 120,000"

\$4000 ER/Failsafe

Seals - (2496 Total)

Legal Notice

(1)Elections Programmer+(1) Eqmt/Logistic Staff

OT- (2) People

(3) Front House Help

OT- (3) People

(6) Lex-Co TRAINING FOR- EV CENTER 06/2023

10/21 - 11/1 EV CENTER FOR 12 DAYS M-F 8-6 PM

EV Center (6) Lex-Co Clerk @ \$156.80 a day for 10 days

OT- 6 people

State Reimburse 1 Clerk +3 PW a day for Early Voting

6 Clerks for EV Center for 10 days

44 Workers for EV Curbside & EV Center for 10 days

ELECTION DAY CHARGES

96 Clerks @ \$195

1230 Poll Workers @ \$135

96 Clerks- Incentive @ \$185

1230 Poll Workers- Incentive @ \$185

Board/Rover Mileage

ABS Ballots/Seachange

Logistics

Tent Rental

Total

NOVEMBER GENERAL

SUPPLIES

Payroll & Supplies Per 2023-24 Projections

\$19,200.00 Ballots @ \$.16 Each

\$4,000.00 Cost for ER/Failsafe

\$821.76 (2496) \$8.56 x 96 = \$821.76

\$2,000.00 Chronicle

\$3,136.00 \$784 x 2 People x 2 weeks

\$294.00 \$29.40 x 5 hrs x 2 people for x 2 weeks

\$23,520.00 (1)ABS & (2) Front Counter \$156.80

\$882.00 OT is = \$29.40 an hour x 5 hrs. x 3 people for x 2 weeks

\$18,816.00 (6) EV Clerks - Train for (1) month \$156.80 a day x6 Clerks x30 days

\$9,408.00 (1) Clerks \$156.80 per day for an 8 hr day for 10 days

\$2,822.40 \$29.40 x 5 hrs x 1 people for x 2 weeks

\$11,700.00 \$195 a day for 6 people for 10 days

\$59,400.00 \$135 a day for 44 people for 10 days

\$18,720.00 Payroll

\$166,050.00 Payroll

\$17,760.00 Payroll

\$227,550.00 Payroll

\$4,950.00

\$7,182.00 12,017 Voted 2020- Reduced 3,135 due to EV \$2.29 per Ballot

\$14,300.00 Midland Clearing (Logistics)

\$1,000.00 1 20x30 Tent

\$613,512.16

Sun Solutions ABS Voting Nov 2023

\$4,000.00 General 2020 =66,786 General 2024

Sun Solutions ABS Runoff Nov 2023

\$4,000.00 Primary- 2020 = Dem 2444/Non 55/Rep 9505/ Unknown 13/55=12,017

Public Notice News

\$3,567.00 Average cost for State News

Public Notice News

\$2,000.00 Average cost for Chronicle

54000

SMALL TOOLS & MINOR EQUIPMENT

(2) Standard Tablets	\$3,268.00	F7 Standard Tablet - use with EasyPoll Worker and Asset Mgt of Election Equipment Delivery
(2) Uline Hand trucks	\$505.00	Used to move eqmt in and out of truck & Warehouse
(5) Curb Side Carts	\$4,440.00	REadyVote Curbside Carts
(1) Election Cage	\$4,656.00	REadyVote Cage Carts
U shaped Peninsula Desk/Hutch	\$2,513.00	Desk for Staff Office
WUDOYO Big and Tall Chair	\$250.00	Big and Tall Chair for Staff Member
ScanSnap iX 1300 Scanner	\$777.00	(3) Desk Scanners for On Line Upload of Docs
Lighted Surge Protectors	\$132.00	(20) lighted Surge protectors- Kmart
lighted 25' Power cord	\$300.00	(20) lighted Power Coards
Western Dugutal 6TB Element Desk USB	\$129.00	Used for Backing Up Elections
Total	\$16,970.00	

540010

Office Software

MINOR SOFTWARE

\$3,360.00 Office 365 for Office Staff Computers

Total

\$3,360.00

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2024-25 Estimated Revenue
 Program Title: Admin II to Precinct Coordinator Upgrade 106-109

Fund: 1000
 Division: 161200
 Organization: Registration and Elections

Object Code	Revenue Account Title	Requested 2024-25	Recommend 2024-25	Approved 2024-25
Revenues:				
	No New Revenue Programs	<u> </u>	<u> </u>	<u> </u>
		<u> </u>	<u> </u>	<u> </u>
		<u> </u>	<u> </u>	<u> </u>
		<u> </u>	<u> </u>	<u> </u>
		<u> </u>	<u> </u>	<u> </u>
	** Total Revenue (Section II)	<u> 0</u>	<u> 0</u>	<u> 0</u>
	*** Total Appropriation (Section III)	<u> 56,439</u>		

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 161200 Admin II to Precinct Coordinator
 Organization: Registration and Elections (Moving Position Band from 106-109- Management Postion)

Object Expenditure Code Classification	<i>BUDGET</i>		
	2024-25 Requested	2024-25 Recommend	2024-25 Approved

Personnel

510100	Salaries & Wages -	40,789		
510200	Overtime	2,354		
511112	FICA Cost	2,855		
511113	State Retirement	6,322		
511120	Insurance Fund Contribution -	340		
511130	Workers Compensation	1,449		
511213	State Retirement - Retiree	230		

*** Total Personnel** 54,339

Operating Expenses

520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			

*** Total Operating** 0

**** Total Personnel & Operating** 54,339

Capital

540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	County Mobile Phone	1,222		

**** Total Capital** 1,222

***** Total Budget Appropriation** 55,561

COUNTY OF LEXINGTON
GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
 Division: Boards & Commissions
 Organization: 161200 - Registration & Elections
 Position Upgrade

Object Expenditure		<u>Delete</u>	<u>Add</u>	BUDGET		
Code	Classification	Admin Asst II Band 106	Precinct Coord Band 109	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100	Salaries & Wages - 18	33,280	40,789	7,509		
511112	FICA Cost	2,546	3,120	574		
511113	State Retirement	6,177	7,570	1,393		
511120	Insurance Fund Contribution -9	8,150	8,150	0		
511130	Workers Compensation	103	127	24		
	* Total Personnel	50,256	59,756	9,500		
Operating Expenses						
521000	Office Supplies	2,234	1,870			
524201	General Tort Liability Insurance	1,620	1,700	40		
525021	Smart Phone Charges	1,388	1,321			
525210	Conference, Meeting & Training Exp	2,030	3,898			
525240	Personal Mileage Reimbursement	716	2,450			
	* Total Operating	7,988	11,239	40		
	* Total Personnel & Operating			9,540		
Capital						
540000	Small Tools & Minor Equipment			1,222		
	** Total Capital	0	0	1,222		
	*** Total Budget Appropriation	0	0	10,762		

SECTION V. – NEW PROGRAM OVERVIEW

Summary of Programs:

Lexington County is one of the “Top 6” Counties in the State of South Carolina. It trails by only 14,281 additional residents to be one of the “Top 5”. Registration and Elections of Lexington County serves the public with a minimum of 9 Elections and reaching a maximum of 22 Elections in any calendar year. The average Election process starts 6 months prior to Election Day and closes 30 days after Election Day. This often results in several overlapping events requiring staff to meet the demands of each Election. Typically it takes 11 months to execute a “General Election”.

The Registration and Elections Office has two divisions under one roof i.e. “Registrations and then Elections”. With that being said, these two divisions working in tandem to accomplish ‘three (3)’ primary functions for Lexington County. Those functions are “Registration of Voters” the core of Registration, “Conducting the Elections within the County of Lexington” the core of Elections, and “Early and Absentee Voting” which physically and logically flows between the two divisions. “It is estimate that Lexington County’s population will be 313,427 with a growth of 1.4% in the past year according to the most recent United States census data. The 2010 population was 263,365 and has grown with a 19.01% since that time.” According to <https://worldpopulationreview.com/us-counties/sc/lexington-county-population> . In order to accommodate the increasing growth, not to mention the over 50,000 nominal changes to the existing residents of the County and the Redistricting of Districts, the organization needed to be evaluated on how the office may need to be structured. Each department was evaluated on its efficiently to operate within the ever changing processes of Registration and future Elections. In addition, all staff would all need to be equipped to conduct the duties of a Poll Worker at any point and time.

The following Programs and Titles hope to gradually allow for an easily transition as Lexington County expands.

I. Title Change from ‘R & E Equipment Manager’ to “R & E Manager”:

The Title change was reviewed in conjunction with Human Resources to ensure this position and its function will be competitive in the job market based on its title. **There is no impact on the budget for this change.**

Objective of: ‘R & E Manager’:

To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. Coordinate with the Director to conduct all Elections according to State and Federal guidelines. Serve as compliance officer to ensure that the processes meets all legislative and legal requirements. This includes but not limited to: Using the Easy Vote System as implemented by State Elections for Asset Management of the Election Equipment in order to Optimize and track Election inventory; maintain and track all ‘records’ to ensure they are up-to-date, before, during and after each Election; Verify all Voting tabulation equipment for proper working order. Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies; authenticate ballots; ensure Fail-Safe ballots; prepare Election Lists using the EasyVote System in Building and deploying Elections equipment while ensuring the repairs, warrantees upkeep and cleaning of the Election equipment is maintained and tracked. Abide and uphold the safeguards of each Election by strictly observing policies and procedures. Updating street files and annexations, programming, coding, testing and entering data for tabulation of ballots; Insure accuracy of the Election Results and Reporting. Assist with Absentees both applications and ballots i.e. testing, proofing, etc.; assist Coordinators and Administrative Assistants with research for applications & filings; In addition, the Manager will order supplies from State and County stores and keep accurate inventory of all equipment used in the Registration and Elections office.

Position Purpose:

The 'R & E Manager' will:

- Serves as;
 - An Interim Director in their absence
 - Assist Director in the overall management of the Elections Office
- Update street files and annexations.
- Programming, coding, testing and entering data for tabulation of ballots;
- Insure accuracy of the Election Results reporting.
- Verify and test all Voting tabulation equipment to ensure they are in proper working order.
- Optimizing inventory with up-to-date records, reports, cleaning, maintenance of said equipment
Ensure updates and repair history is record and maintained before, during and after each Election
and entering such data into appropriate databases i.e., the EasyVote Asset Management System
- Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies;
- Authenticate ballots; ensure Fail-Safe ballots; prepare Election Lists;
- Abide and uphold the safeguards of each Election by strictly observing the policy and procedures.
- Assist Coordinators and Administrative Assistances' with research for applications & filings;
- Assist with Absentees both applications and ballots;
- In addition, the R & E Manager will assist the Registration Manager to order supplies from State and County stores and keep accurate inventory
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

- II. **Title Change for the 'Early Voting/Outreach Coordinator' to "Early Voting/Outreach Specialist":**
The Title change was reviewed in conjunction with Human Resources to ensure this position and its function will be competitive in the job market based on its title. **There is no impact on the budget for this change.**

Objective of: 'Early Voting/Outreach Specialist':

Lexington County currently has 96 voting locations with the addition of up to 7 Early Voting Centers. With the implementation of law R150, R165 & S108 the time frames of voting in all Elections have shifted substantially. It is the responsibilities of this office to strategize and perform additional Elections Days with the same integrity and security of the standard of Election Protocols. With the public understanding and partaking of the Early Voting process we can anticipate an increase at each Election. To accommodate this schedule, it is the duty of this office to ensure a seamless experience. Therefore to not take away from the duties and responsibilities of those planning for Election Day, the Early Voting Specialist will be the point of contact in the planning, implementation, reporting and reconciling of all Early Voting events. This is to address:

- The increased voting intervals with stronger planning, consistent accountability, compliance & transparency to State offices, laws & the public
- The security and integrity of the Election process
- Reducing the overtime of other permanent staff hours
- Prepare and conduct training events and scheduling of Poll Workers during the Early Voting using the EasyVote Poll Manager System
- Prepare and Train the 'Temporary' Lexington County Staff in operating the Voter Registration Management Systems (VREMS) to be used during the (2) weeks of Early Voting
- Educate and increase Public interest the pathways to;
 - Vote, i.e. Early Voting, Absentee, UOCAVA, Day of Election
- How the public can participate using their civic duty as a Poll Manager
- New and changes in laws that directly affect the Voter
- Working with County offices to maintain accurate information on web pages/social media outlets

Summary of Programs Continued:

Position Purpose:

The ‘Early Voting/Outreach Specialist’ will:

- Working as a team member with the Director, Precinct Coordinator and the Logistic/Programing Coordinator, for budgeting, planning, set up/layout, prepping of: paperwork, equipment, training of temporary Lexington County Staff, Clerks, Poll Workers, Site Locations and its supplies/needs to execute all Early Voting for Municipal, Primary, General and Special Elections
 - Training:
 - Create and attend Face-to face Training Sessions. Preparing and conducting Training for the Poll Workers on EarlyVoting processes and procedures that differ from standard Poll worker training, that is mandated by State Elections. Using material that is provided by the Director
 - Recruit, Prepare and Train the ‘Temporary’ Lexington County Staff in operating the Voter Registration Management Systems (VREMS) to be used during EarlyVoting and before, during and after Elections
 - Payroll:
 - Working in conjunction with the Administrative Assistant II (Precinct Coordinator), during the Early Voting periods, using the EasyVote Poll Worker and VREMS System for Payroll, data and reporting set forth by the State
- Identify ways of streamlining the processes and reducing cost within the scope of Early Voting
- Delegation of equipment and ensuring all ballots, ballot boxes and laptops are secure at all times. Account for all paper ballots & reconciliations of Early Voting for all Elections
- Create, plan and implement additional Focus on Outreach and Education including for Poll Workers and the Public
- Address emails from “VOTE.LEXINGTON”, Answering inquiries and questions
- Serve as Interim Precinct Coordinator in the event of absence or emergency’s

Early Voting Nights:

- Ensure Paperwork, Ballots, Supplies are prepped and ready and available for Clerks returning on EarlyVoting nights
- Record DAILY account of all Votes and their Reconciliation of the day and prep for Certification
- Ensure Nightly Reconciliation sheets and all documents are signed and completed before Clerks leave
- Securing and completing the ‘Chain-of Custody’ of Ballots following procedures set forth by State Elections and those required by law
- Assist with managing the extraction, sorting and counting of all Early Votes
- Managing the (2) week of EarlyVoting Election issues

Election Day/Night:

- Coordinate and assist in Election Night return
- Assist in Election Night Return ensuring all Votes and their Reconciliation of the day are reviewed and prep for Certification
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

III. Title Change for the ‘Logistics/Programmer Coordinator’ to “Logistics/Programmer Specialist”:

The Title change was reviewed in conjunction with Human Resources to ensure this position and its function will be competitive in the job market based on its title. **There is no impact on the budget for this change.**

Objective of: Logistic/Equipment Specialist:

Work with the Director, Registration & Elections Precinct Coordinator and Equipment Manager, for strategic Logistic planning for all Elections. Assist in programing, planning, set up/layout, budgeting and colleting bids for transporting Election Equipment efficiently. Assisting the R & E Equipment Manager in organizing testing and programing for each Election including mandatory recounts. Create and maintain a logistic plan for: communications, coordinating equipment pickup and deliveries with Precincts, Early Voting Centers, Board Members, Staff and Clerks. Allocating resources efficiently following procedures for Security upholding Site locations and its supplies/needs to execute all Elections including Early Voting for Municipal, Primary and General Elections.

Position Purpose:

The 'Logistic/Equipment Specialist' will:

- Recruit, schedule and implement training programs for Polling Location Technicians (Rovers) to be equipped for Election issues both for Early Voting and Election Day
- Ensure training and correspondence is documented in EasyPoll Manger and VREMS Software Systems
- Ensure Payroll is accurate for Rovers and Board Members.
- Ensure security of Election Equipment and supplies cataloging before, during and after each election.
- Use the EasyVote Asset Management system and other created SOP procedures to account for Equipment delivery, recovery and accountability
- Account/record for all equipment daily with the attention on delivery/returning of Equipment and materials necessary for security and compliance.
- Verify conformations of Equipment Pick-up/Delivery schedules with Polling Locations, Clerks, Board Members, etc. Including scheduling and confirming access, keys, security, etc.
- Issue correspondence with Clerks regarding Equipment delivery and equipment placement within the Precincts.
- Keeping Action reports for effectives and incidents. Adding them to the EasyVote System for data tracking
- Basic Repairs of Equipment mechanical components (Wheels, locks, bolts, screws, seals, doors, etc) assist with managing the extraction/return, sorting equipment during Early Voting and Election nights.
- Assist to Resolve Election Day Issues. Act as backup/assistant to Registration & Elections Coordinator, Early Voting/Outreach Coordinator or Administration Assistant II for all Registration front or back house needs.
- Maintain a current and South Carolina Driver's License
- Ability to lift 40 lbs or more consecutively
- Have the ability to *maneuver equipment* i.e.,: trailers, toy haulers, or rented trucks with accuracy in turning, backing up or standard driving capacity
- Have the ability to *maneuver Election Equipment* from 'Warehouse' be loaded into i.e. Trailers, toy haulers, or rented trucks.
- Coordinate and assist in Election Night return ensuring accurate inventory, equipment evaluation, and return

IV. Title Change and Band Change from "Admin II" to "Precinct Coordinator":

The Title change was reviewed in conjunction with Human Resources to ensure this position and its function will be competitive in the job market based on its title.

Title Change and Band Upgrade from Admin II 106 to Band 109 Supervision

Objective of the 'Precinct Coordinator':

It is the responsibilities of this office to strategize the recruiting of qualified candidates, from the public, for staffing requirements on Election Days. To Maximize the EasyVote Poll Worker tool to retain, train and evaluate Poll Managers. They will equip workers on the procedures required to conduct Elections at the precincts on the Days of Elections. This position will work with the Director, the R & E Manager to oversee the collaborations between the Early Voting and Logistics departments. They will coordinate with the Board, the Logistics department and the Early Voting Specialist for all equipment mobilization, polling locations, fees, supplies and legal documentation as needed to conduct the Elections on Election Day. They will be the first point of contact for Clerks and Poll Workers and work to ensure both departments are managed so that the preparations in availability of Precincts, selecting, equipping and training of Poll Works, confirming Logistics and Security are harmoniously working together. Training the public on State Mandated materials provided by the Director. Abide and uphold the safeguards of each Election by strictly observing the policy and procedures set forth.

Position Purpose:

The 'Registration Coordinator' will:

- Working as a team member with the Director, R & E Manager and the Logistic/Programing Specialist, for budgeting, planning, set up/layout, prepping of: paperwork, equipment, training of temporary Lexington County staff, Clerks, Poll workers, Site locations and its supplies/needs to execute all Elections both Municipal, Primary, General and Special Elections
- Oversee the collaborations between Board Members, Early Voting and the Logistics Departments
- Assist as a Team member along with the Director and R & E Manager in managing the departments of Early Voting, Election Day and Logistics
- Utilize the systems offered by State Elections, EasyVote and Lexington County Registration and Elections web pages in order to gather qualified candidates applications for Elections
- Training the Poll Workers on State Mandated materials provided by the Director
- Prepare and Train the 'Temporary' Lexington County Staff in operating the Voter Registration Management Systems (VREMS) to be used during before, during and after Elections
- Enter data for payroll for Clerk/Poll managers' time into the VREMS and EasyVote Poll Worker systems.
- Coordinate with the Logistics department and Board members for all equipment mobilization, polling locations, fees, supplies and legal documentation as needed to conduct the Election(s) on Election Day
- Assist in Training for Early Voting Training for Poll Workers set forth by the State Elections for Day of Election
- Abide and uphold the safeguards of each Election by strictly observing the policy and procedures set forth in accordance with State and Federal guidelines. Work with State Election offices to ensure protocol is upheld, Work with the public for necessary staffing and secure polling locations.
- Resolve Election Day Issues
- Act as backup to the Early Voting Specialist and offer aid if needed to the Logistic/Programmer Specialist as well as any assistance needed by the front house staff

Election Day:

- Assist with managing the extraction, sorting and counting of all ballots
- Assist in Election Day issues and Election Night return
- Record accounts of all Votes and their Reconciliations and prep for Certification
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

V. **Title Change and Band Change from “Admin I” to “Registration Coordinator”:**

The Title change was reviewed in conjunction with Human Resources to ensure this position and its function will be competitive in the job market based on its title.

Title Change and Band Upgrade from Admin I 106 to Band 109 Supervision

Objective of: Registration Coordinator

It is the responsibilities of this position to be the face of Registration and Elections. Along with the front office staff to ensure excellent customer service. To supervise the front office staff and oversee that the duties of Voter Registration are followed per the State Election guidelines and State laws. Understands, processes and researches all incoming Queries i.e., Voter DMV, OVR, Social Service Offices, On-Line Voter Registration found in the Voter Registration Management Systems (VREMS), using the ‘Connect Express’ operating system and In-Person policies. They will strategize and ensure that Registration Staff become proficient in office protocol, systems and moral. On Election days, they will oversee all Front Office Staff and Election Day Central Staff.

Position Purpose:

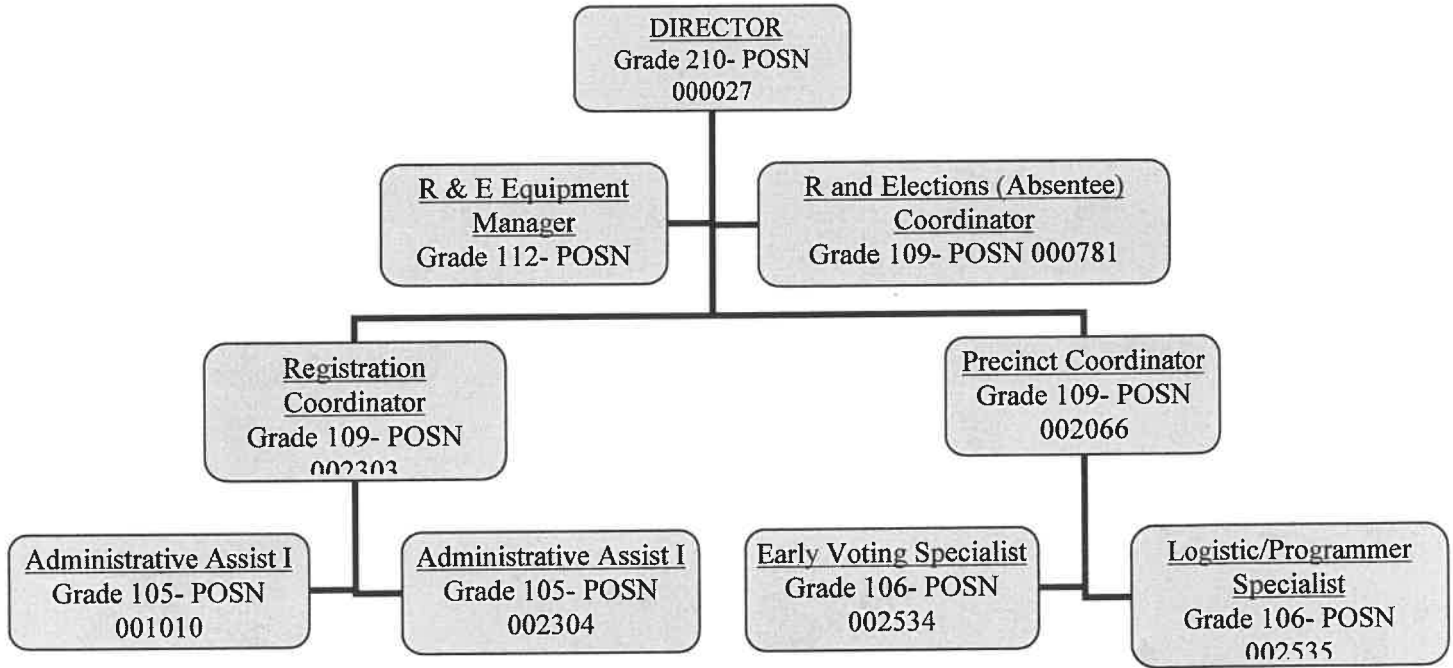
The Registration Coordinator will:

- Will be front house supervisor reporting to the Director and R & E Manager regarding Voter, Candidate, Customer or Staffing needs
- The Lead in assisting Voters, Candidates and Elected Officials in all aspects of Registration and Elections
- The Lead will ensure all Voters applying for Voter Registration via, the systems imported by DMV, ONLINE Voter Registrations are accurately and efficiently processed and in a timely manner
- They insure that the process received from other State and Government agencies for Registration within the County of Lexington are implemented accurately
- As the Lead they will oversee front house staff and is proficient in their training, growth and moral conduct
- Ensuring the front house Staff are proficient in the System Software Voter Registration and Elections software system (VREMS), “Express Poll Connect” and Lexington County’s Back up system, “On-Base”
- Securing Election records and prepare for storage and secure the Election as outlined by law
- Attend training to continue individual education, cross training, and personal growth
- Order supplies for the office as directed by the Director and R & E Manager
- Responsible to ensure the organization and cleanliness of the front office and adjacent office rooms
- Responsible for recording, ordering supplies and correspondence with Satellite Offices.
- Assist R & E Coordinator to serve as back-up to assist Voters who wish to vote by the means of Absentee.

Election Day/Night

- Assist Voters who need to Vote ‘Failsafe’ and update Voter Registration Needs for the ability to Vote if qualified to do so
- Coordinate and conduct Election Day Central by Recording and answer phone calls by Registered Voters and Precinct Clerks to resolve Election Day issues and questions
- Assist in the Election Night Return process where the Clerks return Election Equipment and Reconciliation of the Elections are started
- Assist in sorting and restocking equipment during Early Voting and Election
- Insuring the set-up and break down of conference rooms and offices back to working order and clutter free
- Serve as a back up to the R & E Coordinator in clocking, preparing Absentee Ballots for tabulation and Certification of the Elections
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Display of NEW Organization Flow Chart: Registration and Election Staff



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

510100– Salary & Wages **\$15,018**
 Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. \$33,280 to \$40,789 (\$7,509 x 2 = \$15,018)

510200– Overtime **\$10,984**
 Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. \$33,280 to \$40,789 (\$5,492 x 2 = \$10,984)

40789	\$19.61	\$29.42	40 hrs.	19.61	x 40 =	\$784.40		
			50 hrs.	19.61	x 40 =	\$784.40	+ 29.42 x 10 =	1,078.60
			60 hrs.	19.61	x 40 =	\$784.40	+ 29.42 x 20 =	1,372.80
			70 hrs.	19.61	x 40 =	\$784.40	+ 29.42 x 30 =	1,667.00
			80 hrs.	19.61	x 40 =	\$784.40	+ 29.42 x 40 =	1,961.20
Presidential Election		\$1,373						
X 4 weeks		\$5,492						
		TOTAL						\$5,492

511112– FICA **\$1,569**
 Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. \$784.40 (\$784.40 x 2 = \$1,568.80)

511113-- State Retirement **\$11,588**
Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. $\$40,789/\$7.04=\$5794^* (2) = \$11,588$

511120-- Insurance Fund Contribution **\$16,555**
Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. $\$4.84 / \$40789=\$8,4278^* (2) = \$16,555$

511130-- Workers Compensation **\$558**
Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. $\$146.14 / \$40788.8=\$279^* (2) = \558

521000 - OFFICE SUPPLIES **\$435**
Central Stores has not been able to supply our envelope needs. We use an average of 2,500 envelopes a month. A substantial increase are required for due to the new Senate and County lines implemented in 2022. This will include the addition of 32,000 new residents as a result of the census in Lexington County and the redistricting structure. In

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 80**
Per Contract $\$40 \times (2) = \80

525021 - SMART PHONE CHARGES **\$ 588**
 $\$49 \times 12$ Months for (12) months- Only (1) Mobile Phone

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$862**
Staff to attend SCAC (SC Assoc of Counties) Expense to attend SCARE- (SC Assoc of Reg & Election Offices)

- Conference for 2 Staff to attend SCARE @ \$200 per person = \$400
- Hotel to attend minimum (2) days = \$250
- Parking at Conference - \$14 a day (5 day affair) = \$28

<Training in Columbia>
* Meals for attending Training (2) x \$13 = \$26* 4 x a year = \$104
*Parking/mileage/lunch (Staff) (2) * \$10 (4 x) a year = \$80

525240- PERSONAL MILEAGE REIMBURSEMENT **\$268**
Travel to COLUMBIA \$300.00 \$.67 per mile (Average miles 25 miles one way)*50=\$33.50 * 4 x a year = \$134*(2)=\$268

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

OTHER EQUIPMENT- SMALL TOOLS & MINOR EQUIPMENT **\$1,222**
County mobile phone – Standard contract with Otter Box case

SECTION I

COUNTY OF LEXINGTON
 GENERAL FUND
 SUMMARY OF DEPARTMENTAL REVENUES
 NEW PROGRAM

Annual Budget
 FY 2024-25 Estimated Revenue
 Program Title: Admin I to Registration Coordinator Band Upgrade 106-109

Fund: 1000
 Division: 161200
 Organization: Registration and Elections

Object Code	Revenue Account Title	Requested 2024-25	Recommend 2024-25	Approved 2024-25
Revenues:				
	No New Revenue Programs			
	** Total Revenue (Section II)	<u>0</u>	<u>0</u>	<u>0</u>
	*** Total Appropriation (Section III)	<u>55,239</u>		

SECTION III

COUNTY OF LEXINGTON
 NEW PROGRAM
 GENERAL FUND
 Annual Budget
 Fiscal Year - 2024-25

Fund: 1000
 Division: 161200 **Admin I to Registration Coordinator**
 Organization: Registration and Elections (Moving Position Band from 106-109- Management Position)

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages -	40,789		
510200	Overtime	2,354		
511112	FICA Cost	2,855		
511113	State Retirement	6,322		
511120	Insurance Fund Contribution -	340		
511130	Workers Compensation	1,449		
511213	State Retirement - Retiree	230		
	* Total Personnel	54,339		
Operating Expenses				
520300	Professional Services			
520702	Technical Currency & Support			
520800	Outside Printing			
521000	Office Supplies			
521100	Duplicating			
521200	Operating Supplies			
524000	Building Insurance			
524201	General Tort Liability Insurance			
524202	Surety Bonds -			
525000	Telephone			
525021	Smart Phone Charges			
525041	E-mail Service Charges -			
525100	Postage			
525110	Other Parcel Delivery Service			
525210	Conference & Meeting Expense			
525230	Subscriptions, Dues, & Books			
525240	Personal Mileage Reimbursement			
525300	Utilities - Admin. Bldg.			
	* Total Operating		0	
	** Total Personnel & Operating		54,339	
Capital				
540000	Small Tools & Minor Equipment			
540010	Minor Software			
	All Other Equipment			
	** Total Capital		0	
	*** Total Budget Appropriation		54,339	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
 Division: Boards & Commissions
 Organization: 161200 - Registration & Elections

Position Upgrade

Object Expenditure Code Classification		Delete Admin Asst I Band 106		Add Registration Coord Band 109		BUDGET		
						2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel								
510100	Salaries & Wages - 18	33,280		40,789		7,509		
511112	FICA Cost	2,546		3,120		574		
511113	State Retirement	6,177		7,570		1,393		
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511130	Workers Compensation	103		127		24		
* Total Personnel		50,256		59,756		9,500		
Operating Expenses								
524201	General Tort Liability Insurance	1,620		1,700		40		
525210	Conference, Meeting & Training Exp	2,030		3,898				
525240	Personal Mileage Reimbursement	716		2,450				
* Total Operating		4,366		8,048		40		
* Total Personnel & Operating						9,540		
Capital								
** Total Capital		0	0	0		0		
*** Total Budget Appropriation		0	0	0		9,540		

SECTION V. – NEW PROGRAM OVERVIEW

Summary of Programs:

Lexington County is one of the “Top 6” Counties in the State of South Carolina. It trails by only 14,281 additional residents to be one of the “Top 5”. Registration and Elections of Lexington County serves the public with a minimum of 9 Elections and reaching a maximum of 22 Elections in any calendar year. The average Election process starts 6 months prior to Election Day and closes 30 days after Election Day. This often results in several overlapping events requiring staff to meet the demands of each Election. Typically it takes 11 months to execute a “General Election”.

The Registration and Elections Office has two divisions under one roof i.e. “Registrations and then Elections”. With that being said, these two divisions working in tandem to accomplish ‘three (3)’ primary functions for Lexington County. Those functions are “Registration of Voters” the core of Registration, “Conducting the Elections within the County of Lexington” the core of Elections, and “Early and Absentee Voting” which physically and logically flows between the two divisions. “It is estimate that Lexington County’s population will be 313,427 with a growth of 1.4% in the past year according to the most recent United States census data. The 2010 population was 263,365 and has grown with a 19.01% since that time.” According to <https://worldpopulationreview.com/us-counties/sc/lexington-county-population> . In order to accommodate the increasing growth, not to mention the over 50,000 nominal changes to the existing residents of the County and the Redistricting of Districts, the organization needed to be evaluated on how the office may need to be structured. Each department was evaluated on its efficiently to operate within the ever changing processes of Registration and future Elections. In addition, all staff would all need to be equipped to conduct the duties of a Poll Worker at any point and time.

The following Programs and Titles hope to gradually allow for an easily transition as Lexington County expands.

I. Title Change from ‘R & E Equipment Manager’ to ‘R & E Manager’:

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Objective of: ‘R & E Manager’:

To ensure that all qualified citizens wishing to register to Vote are given the opportunity to do so. Coordinate with the Director to conduct all Elections according to State and Federal guidelines. Serve as compliance officer to ensure that the processes meets all legislative and legal requirements. This includes but not limited to: Using the Easy Vote System as implemented by State Elections for Asset Management of the Election Equipment in order to Optimize and track Election inventory; maintain and track all ‘records’ to ensure they are up-to-date, before, during and after each Election; Verify all Voting tabulation equipment for proper working order. Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies; authenticate ballots; ensure Fail-Safe ballots; prepare Election Lists using the EasyVote System in Building and deploying Elections equipment while ensuring the repairs, warrantees upkeep and cleaning of the Election equipment is maintained and tracked. Abide and uphold the safeguards of each Election by strictly observing policies and procedures. Updating street files and annexations, programming, coding, testing and entering data for tabulation of ballots; Insure accuracy of the Election Results and Reporting. Assist with Absentees both applications and ballots i.e. testing, proofing, etc.; assist Coordinators and Administrative Assistants with research for applications & filings; In addition, the Manager will order supplies from State and County stores and keep accurate inventory of all equipment used in the Registration and Elections office.

Position Purpose:

The 'R & E Manager' will:

- Serves as;
 - An Interim Director in their absence
 - Assist Director in the overall management of the Elections Office
- Update street files and annexations.
- Programming, coding, testing and entering data for tabulation of ballots;
- Insure accuracy of the Election Results reporting.
- Verify and test all Voting tabulation equipment to ensure they are in proper working order.
- Optimizing inventory with up-to-date records, reports, cleaning, maintenance of said equipment
Ensure updates and repair history is record and maintained before, during and after each Election
and entering such data into appropriate databases i.e., the EasyVote Asset Management System
- Coordinate ballot layout; frame and equipment assembly; acquire ballots, ballot labels/necessary supplies;
- Authenticate ballots; ensure Fail-Safe ballots; prepare Election Lists;
- Abide and uphold the safeguards of each Election by strictly observing the policy and procedures.
- Assist Coordinators and Administrative Assistances' with research for applications & filings;
- Assist with Absentees both applications and ballots;
- In addition, the R & E Manager will assist the Registration Manager to order supplies from State and County stores and keep accurate inventory
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

- II. **Title Change for the 'Early Voting/Outreach Coordinator' to "Early Voting/Outreach Specialist":**
The Title change was reviewed in conjunction with Human Resources to ensure this position and its function will be competitive in the job market based on its title. **There is no impact on the budget for this change.**

Objective of: 'Early Voting/Outreach Specialist':

Lexington County currently has 96 voting locations with the addition of up to 7 Early Voting Centers. With the implementation of law R150, R165 & S108 the time frames of voting in all Elections have shifted substantially. It is the responsibilities of this office to strategize and perform additional Elections Days with the same integrity and security of the standard of Election Protocols. With the public understanding and partaking of the Early Voting process we can anticipate an increase at each Election. To accommodate this schedule, it is the duty of this office to ensure a seamless experience. Therefore to not take away from the duties and responsibilities of those planning for Election Day, the Early Voting Specialist will be the point of contact in the planning, implementation, reporting and reconciling of all Early Voting events. This is to address:

- The increased voting intervals with stronger planning, consistent accountability, compliance & transparency to State offices, laws & the public
- The security and integrity of the Election process
- Reducing the overtime of other permanent staff hours
- Prepare and conduct training events and scheduling of Poll Workers during the Early Voting using the EasyVote Poll Manager System
- Prepare and Train the 'Temporary' Lexington County Staff in operating the Voter Registration Management Systems (VREMS) to be used during the (2) weeks of Early Voting
- Educate and increase Public interest the pathways to;
 - Vote, i.e. Early Voting, Absentee, UOCAVA, Day of Election
- How the public can participate using their civic duty as a Poll Manager
- New and changes in laws that directly affect the Voter
- Working with County offices to maintain accurate information on web pages/social media outlets

Summary of Programs Continued:

Position Purpose:

The ‘Early Voting/Outreach Specialist’ will:

- Working as a team member with the Director, Precinct Coordinator and the Logistic/Programing Coordinator, for budgeting, planning, set up/layout, prepping of: paperwork, equipment, training of temporary Lexington County Staff, Clerks, Poll Workers, Site Locations and its supplies/needs to execute all Early Voting for Municipal, Primary, General and Special Elections
 - Training:
 - Create and attend Face-to face Training Sessions. Preparing and conducting Training for the Poll Workers on EarlyVoting processes and procedures that differ from standard Poll worker training, that is mandated by State Elections. Using material that is provided by the Director
 - Recruit, Prepare and Train the ‘Temporary’ Lexington County Staff in operating the Voter Registration Management Systems (VREMS) to be used during EarlyVoting and before, during and after Elections
 - Payroll:
 - Working in conjunction with the Administrative Assistant II (Precinct Coordinator), during the Early Voting periods, using the EasyVote Poll Worker and VREMS System for Payroll, data and reporting set forth by the State
- Identify ways of streamlining the processes and reducing cost within the scope of Early Voting
- Delegation of equipment and ensuring all ballots, ballot boxes and laptops are secure at all times. Account for all paper ballots & reconciliations of Early Voting for all Elections
- Create, plan and implement additional Focus on Outreach and Education including for Poll Workers and the Public
- Address emails from “VOTE.LEXINGTON”, Answering inquiries and questions
- Serve as Interim Precinct Coordinator in the event of absence or emergency’s

Early Voting Nights:

- Ensure Paperwork, Ballots, Supplies are prepped and ready and available for Clerks returning on EarlyVoting nights
- Record DAILY account of all Votes and their Reconciliation of the day and prep for Certification
- Ensure Nightly Reconciliation sheets and all documents are signed and completed before Clerks leave
- Securing and completing the ‘Chain-of Custody’ of Ballots following procedures set forth by State Elections and those required by law
- Assist with managing the extraction, sorting and counting of all Early Votes
- Managing the (2) week of EarlyVoting Election issues

Election Day/Night:

- Coordinate and assist in Election Night return
- Assist in Election Night Return ensuring all Votes and their Reconciliation of the day are reviewed and prep for Certification
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

III. Title Change for the ‘Logistics/Programmer Coordinator’ to “Logistics/Programmer Specialist”:

The Title change was reviewed in conjunction with Human Resources to ensure this position and its function will be competitive in the job market based on its title. **There is no impact on the budget for this change.**

Objective of: Logistic/Equipment Specialist:

Work with the Director, Registration & Elections Precinct Coordinator and Equipment Manager, for strategic Logistic planning for all Elections. Assist in programing, planning, set up/layout, budgeting and colleting bids for transporting Election Equipment efficiently. Assisting the R & E Equipment Manager in organizing testing and programing for each Election including mandatory recounts. Create and maintain a logistic plan for: communications, coordinating equipment pickup and deliveries with Precincts, Early Voting Centers, Board Members, Staff and Clerks. Allocating resources efficiently following procedures for Security upholding Site locations and its supplies/needs to execute all Elections including Early Voting for Municipal, Primary and General Elections.

Position Purpose:

The 'Logistic/Equipment Specialist' will:

- Recruit, schedule and implement training programs for Polling Location Technicians (Rovers) to be equipped for Election issues both for Early Voting and Election Day
- Ensure training and correspondence is documented in EasyPoll Manger and VREMS Software Systems
- Ensure Payroll is accurate for Rovers and Board Members.
- Ensure security of Election Equipment and supplies cataloging before, during and after each election.
- Use the EasyVote Asset Management system and other created SOP procedures to account for Equipment delivery, recovery and accountability
- Account/record for all equipment daily with the attention on delivery/returning of Equipment and materials necessary for security and compliance.
- Verify conformations of Equipment Pick-up/Delivery schedules with Polling Locations, Clerks, Board Members, etc. Including scheduling and confirming access, keys, security, etc.
- Issue correspondence with Clerks regarding Equipment delivery and equipment placement within the Precincts.
- Keeping Action reports for effectives and incidents. Adding them to the EasyVote System for data tracking
- Basic Repairs of Equipment mechanical components (Wheels, locks, bolts, screws, seals, doors, etc) assist with managing the extraction/return, sorting equipment during Early Voting and Election nights.
- Assist to Resolve Election Day Issues. Act as backup/assistant to Registration & Elections Coordinator, Early Voting/Outreach Coordinator or Administration Assistant II for all Registration front or back house needs.
- Maintain a current and South Carolina Driver's License
- Ability to lift 40 lbs or more consecutively
- Have the ability to *maneuver equipment* i.e.,: trailers, toy haulers, or rented trucks with accuracy in turning, backing up or standard driving capacity
- Have the ability to *maneuver Election Equipment* from 'Warehouse' be loaded into i.e. Trailers, toy haulers, or rented trucks.
- Coordinate and assist in Election Night return ensuring accurate inventory, equipment evaluation, and return

IV. Title Change and Band Change from "Admin II" to "Precinct Coordinator":

The Title change was reviewed in conjunction with Human Resources to ensure this position and its function will be competitive in the job market based on its title.

Title Change and Band Upgrade from Admin II 106 to Band 109 Supervision

Objective of the 'Precinct Coordinator':

It is the responsibilities of this office to strategize the recruiting of qualified candidates, from the public, for staffing requirements on Election Days. To Maximize the EasyVote Poll Worker tool to retain, train and evaluate Poll Managers. They will equip workers on the procedures required to conduct Elections at the precincts on the Days of Elections. This position will work with the Director, the R & E Manager to oversee the collaborations between the Early Voting and Logistics departments. They will coordinate with the Board, the Logistics department and the Early Voting Specialist for all equipment mobilization, polling locations, fees, supplies and legal documentation as needed to conduct the Elections on Election Day. They will be the first point of contact for Clerks and Poll Workers and work to ensure both departments are managed so that the preparations in availability of Precincts, selecting, equipping and training of Poll Works, confirming Logistics and Security are harmoniously working together. Training the public on State Mandated materials provided by the Director. Abide and uphold the safeguards of each Election by strictly observing the policy and procedures set forth.

Position Purpose:

The 'Registration Coordinator' will:

- Working as a team member with the Director, R & E Manager and the Logistic/Programing Specialist, for budgeting, planning, set up/layout, prepping of: paperwork, equipment, training of temporary Lexington County staff, Clerks, Poll workers, Site locations and its supplies/needs to execute all Elections both Municipal, Primary, General and Special Elections
- Oversee the collaborations between Board Members, Early Voting and the Logistics Departments
- Assist as a Team member along with the Director and R & E Manager in managing the departments of Early Voting, Election Day and Logistics
- Utilize the systems offered by State Elections, EasyVote and Lexington County Registration and Elections web pages in order to gather qualified candidates applications for Elections
- Training the Poll Workers on State Mandated materials provided by the Director
- Prepare and Train the 'Temporary' Lexington County Staff in operating the Voter Registration Management Systems (VREMS) to be used during before, during and after Elections
- Enter data for payroll for Clerk/Poll managers' time into the VREMS and EasyVote Poll Worker systems.
- Coordinate with the Logistics department and Board members for all equipment mobilization, polling locations, fees, supplies and legal documentation as needed to conduct the Election(s) on Election Day
- Assist in Training for Early Voting Training for Poll Workers set forth by the State Elections for Day of Election
- Abide and uphold the safeguards of each Election by strictly observing the policy and procedures set forth in accordance with State and Federal guidelines. Work with State Election offices to ensure protocol is upheld, Work with the public for necessary staffing and secure polling locations.
- Resolve Election Day Issues
- Act as backup to the Early Voting Specialist and offer aid if needed to the Logistic/Programmer Specialist as well as any assistance needed by the front house staff

Election Day:

- Assist with managing the extraction, sorting and counting of all ballots
- Assist in Election Day issues and Election Night return
- Record accounts of all Votes and their Reconciliations and prep for Certification
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

V. **Title Change and Band Change from “Admin I” to “Registration Coordinator”:**

The Title change was reviewed in conjunction with Human Resources to ensure this position and its function will be competitive in the job market based on its title.

Title Change and Band Upgrade from Admin I 106 to Band 109 Supervision

Objective of: Registration Coordinator

It is the responsibilities of this position to be the face of Registration and Elections. Along with the front office staff to ensure excellent customer service. To supervise the front office staff and oversee that the duties of Voter Registration are followed per the State Election guidelines and State laws. Understands, processes and researches all incoming Questions i.e., Voter DMV, OVR, Social Service Offices, On-Line Voter Registration found in the Voter Registration Management Systems (VREMS), using the ‘Connect Express’ operating system and In-Person policies. They will strategize and ensure that Registration Staff become proficient in office protocol, systems and moral. On Election days, they will oversee all Front Office Staff and Election Day Central Staff.

Position Purpose:

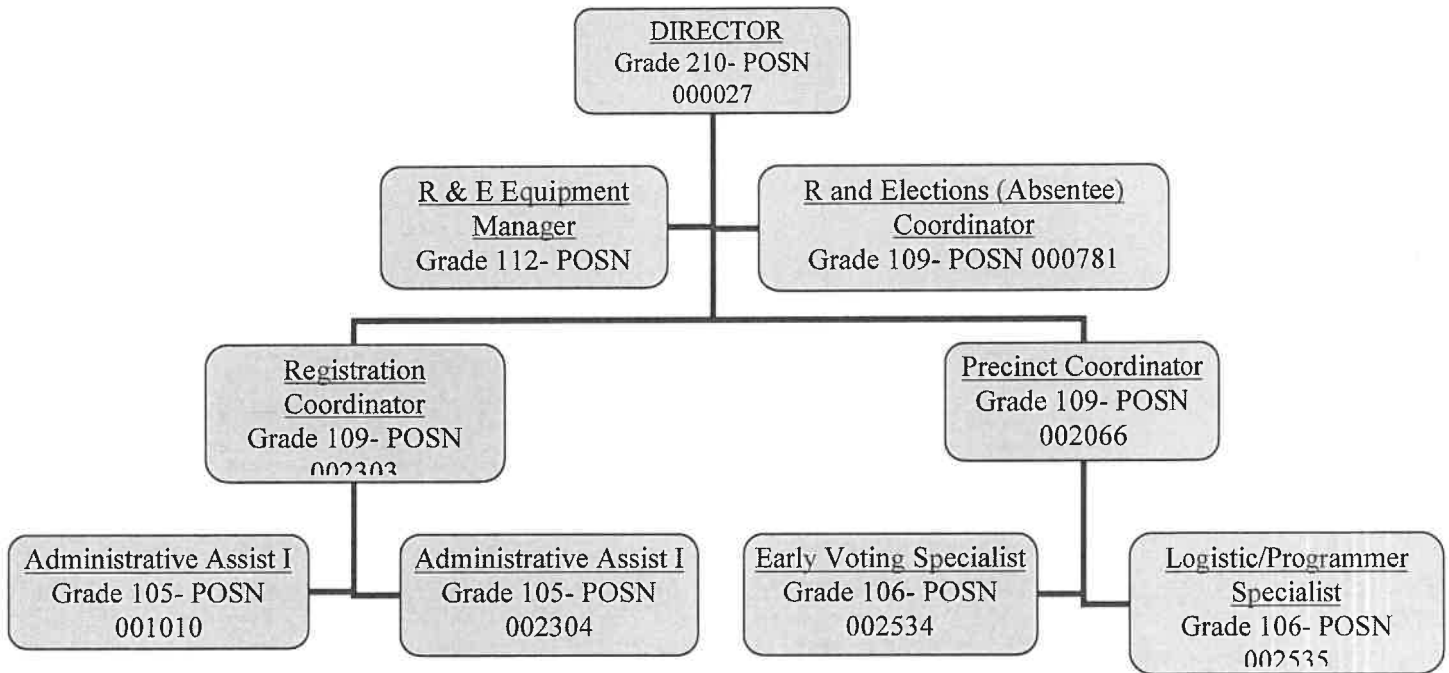
The Registration Coordinator will:

- Will be front house supervisor reporting to the Director and R & E Manager regarding Voter, Candidate, Customer or Staffing needs
- The Lead in assisting Voters, Candidates and Elected Officials in all aspects of Registration and Elections
- The Lead will ensure all Voters applying for Voter Registration via, the systems imported by DMV, ONLINE Voter Registrations are accurately and efficiently processed and in a timely manner
- They insure that the process received from other State and Government agencies for Registration within the County of Lexington are implemented accurately
- As the Lead they will oversee front house staff and is proficient in their training, growth and moral conduct
- Ensuring the front house Staff are proficient in the System Software Voter Registration and Elections software system (VREMS), “Express Poll Connect” and Lexington County’s Back up system, “On-Base”
- Securing Election records and prepare for storage and secure the Election as outlined by law
- Attend training to continue individual education, cross training, and personal growth
- Order supplies for the office as directed by the Director and R & E Manager
- Responsible to ensure the organization and cleanliness of the front office and adjacent office rooms
- Responsible for recording, ordering supplies and correspondence with Satellite Offices.
- Assist R & E Coordinator to serve as back-up to assist Voters who wish to vote by the means of Absentee.

Election Day/Night

- Assist Voters who need to Vote ‘Failsafe’ and update Voter Registration Needs for the ability to Vote if qualified to do so
- Coordinate and conduct Election Day Central by Recording and answer phone calls by Registered Voters and Precinct Clerks to resolve Election Day issues and questions
- Assist in the Election Night Return process where the Clerks return Election Equipment and Reconciliation of the Elections are started
- Assist in sorting and restocking equipment during Early Voting and Election
- Insuring the set-up and break down of conference rooms and offices back to working order and clutter free
- Serve as a back up to the R & E Coordinator in clocking, preparing Absentee Ballots for tabulation and Certification of the Elections
- Assist in Recount and Hand Count Audits as instructed by the Director or State Elections

Display of NEW Organization Flow Chart: Registration and Election Staff



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

510100– Salary & Wages **\$15,018**
 Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. \$33,280 to \$40,789 (\$7,509 x 2 = \$15,018)

510200– Overtime **\$10,984**
 Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. \$33,280 to \$40,789 (\$5,492 x 2 = \$10,984)

40789	\$19.61	\$29.42	40 hrs.	19.61	x 40 =	\$784.40		
			50 hrs.	19.61	x 40 =	\$784.40	+ 29.42 x 10 =	1,078.60
			60 hrs.	19.61	x 40 =	\$784.40	+ 29.42 x 20 =	1,372.80
			70 hrs.	19.61	x 40 =	\$784.40	+ 29.42 x 30 =	1,667.00
			80 hrs.	19.61	x 40 =	\$784.40	+ 29.42 x 40 =	1,961.20
Presidential Election		\$1,373						
X 4 weeks		\$5,492						
		TOTAL						\$5,492

511112– FICA **\$1,569**
 Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. \$784.40 (\$784.40 x 2 = \$1,568.80)

51113- State Retirement **\$11,588**
Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. $\$40,789/\$7.04=\$5794^* (2) = \$11,588$

51120- Insurance Fund Contribution **\$16,555**
Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. $\$4.84 / \$40789=\$8,4278^* (2) = \$16,555$

51130- Workers Compensation **\$558**
Requesting the Salary increase for (2) Bands. Both from Band 106 to 109. $\$146.14 / \$40788.8=\$279^* (2) = \558

521000 - OFFICE SUPPLIES **\$435**
Central Stores has not been able to supply our envelope needs. We use an average of 2,500 envelopes a month. A substantial increase are required for due to the new Senate and County lines implemented in 2022. This will include the addition of 32,000 new residents as a result of the census in Lexington County and the redistricting structure. In

524201 - GENERAL TORT LIABILITY INSURANCE **\$ 80**
Per Contract $\$40 \times (2) = \80

525021 - SMART PHONE CHARGES **\$ 588**
 $\$49 \times 12$ Months for (12) months- Only (1) Mobile Phone

525210 - CONFERENCE, MEETING & TRAINING EXPENSE **\$862**
Staff to attend SCAC (SC Assoc of Counties) Expense to attend SCARE- (SC Assoc of Reg & Election Offices)

- Conference for 2 Staff to attend SCARE @ \$200 per person = \$400
- Hotel to attend minimum (2) days = \$250
- Parking at Conference - \$14 a day (5 day affair) = \$28

<Training in Columbia>
* Meals for attending Training (2) x \$13 = \$26* 4 x a year = \$104
*Parking/mileage/lunch (Staff) (2) * \$10 (4 x) a year = \$80

525240- PERSONAL MILEAGE REIMBURSEMENT **\$268**
Travel to COLUMBIA \$300.00 \$.67 per mile (Average miles 25 miles one way)*50=\$33.50 * 4 x a year = \$134*(2)=\$268

SECTION VI. D - CAPITAL LINE-ITEM NARRATIVES

CAPITAL REQUEST

OTHER EQUIPMENT- SMALL TOOLS & MINOR EQUIPMENT **\$1,222**
County mobile phone – Standard contract with Otter Box case

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
* Total Personnel	0	0	0	0	
Operating Expenses					
520103 Landscaping/Ground Maintenance	708	0	1,180	1,180	
520232 Parking Lot Sweeping	0	0	690	690	
520248 Alarm Monitoring & Maintenance	190	190	190	190	
521200 Operating Supplies	385	586	5,695	5,695	
522050 Generator Repairs & Maintenance	263	264	265	265	
523110 Building Rental - (In-Kind) Red Bank Crossing Bldg. - DHEC - 27,928 sq.ft. x \$8.00 = \$223,424.00 Batesburg Hlth. Center: - Health Dept. - 1,558 sq.ft. x \$8.00 = \$12,464.00	235,888	117,944	235,888	235,888	
524000 Building Insurance	4,153	4,192	4,278	4,278	
525000 Telephone	21,448	10,724	22,930	22,200	
525310 Utilities - Health Center Batesburg	2,130	856	4,800	4,320	
525391 Utilities - Red Bank Crossing	80,106	45,614	75,000	78,200	
* Total Operating	345,271	180,370	350,916	352,906	
* Total Personnel & Operating	345,271	180,370	350,916	352,906	
Capital					
All Other Equipment	0	0	26000	0	
** Total Capital	0	0	26,000	0	
*** Total Budget Appropriation	345,271	180,370	376,916	352,906	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
510100 Salaries & Wages - 6	236,927	138,423	283,318	289,428	
511112 FICA Cost	16,883	9,802	19,178	21,996	
511113 State Retirement	39,988	23,782	44,393	53,717	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	48,900	
511130 Workers Compensation	2,463	1,340	2,417	2,520	
* Total Personnel	343,061	196,748	396,106	416,561	
Operating Expenses					
520702 Technical Currency & Support	0	0	236	236	
521000 Office Supplies	1,554	964	5,437	3,500	
521100 Duplicating	1,281	1,044	2,200	3,000	
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	10,052	20,104	21,100	
524000 Building Insurance	380	513	380	395	
524201 General Tort Liability Insurance	1,077	1,081	1,077	1,077	
524202 Surety Bonds	0	0	60	60	
525000 Telephone	1,647	723	1,564	1,564	
525004 WAN Services	0	0	580	516	
525041 E-mail Service Charges - 7	935	430	903	903	
525100 Postage	422	259	800	800	
525210 Conference, Meeting & Training Expense	6,578	4,805	9,284	10,955	
525230 Subscriptions, Dues, & Books	468	404	506	506	
525240 Personal Mileage Reimbursement	905	274	1,650	1,650	
525385 Utilities - Auxiliary Admin. Bldg.	2,209	1,210	2,500	2,700	
* Total Operating	37,560	21,758	47,281	48,962	
* Total Personnel & Operating	380,621	218,506	443,387	465,523	
Capital					
540000 Small Tools & Minor Equipment	181	0	1,500	200	
All Other Equipment	7,307	0	6,948		
Repl - F1A Computer & Monitor				1,378	
** Total Capital	7,488	0	8,448	1,578	
*** Total Budget Appropriation	388,109	218,506	451,835	467,101	

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

Program: Administration

Objectives:

The mission of the Lexington County Veterans' Affairs office is to educate and provide assistance on the multitude of programs and benefits sponsored by the United States Department of Veterans' Affairs. The education is made available to the general public, but is predominantly for Veterans, surviving spouses, dependents and beneficiaries that we serve.

We provide our clients assistance with claim filing for benefits they are eligible for, advice and representation on the VA appeal system and assistance with enrollment in the VA medical system. Additionally, we sponsor a Veteran's Group that receives free counseling services weekly from a local counselor and we perform monthly outreach to Veterans at four local libraries in the County. Home visits to clients that cannot physically come into the office are provided by the Director and only when necessary.

Service Standards:

- a. To advise the Lexington County Council, County Administrator, Lexington County Delegation and Department Directors in the area of Veterans' Affairs.
- b. To provide quality customer service to Veterans, survivors, dependents, beneficiaries and the general public.
- c. To receive adequate training and education on changes in Department of Veterans' Affairs benefits and programs.
- d. To maintain benefit claim folders, documents and military discharges in accordance with guidelines from the Department of Veterans' Affairs.
- e. To maintain accreditation with the Department of Veterans' Affairs in order to represent Veterans and spouses legally when filing claims for benefits.
- f. To provide a quarterly newsletter to Veterans, survivors and the general public.
- g. To provide monthly outreach to Veterans and survivors.

SERVICE LEVELS

Service Level Indicators:	Actual FY 21/22	Actual FY 22/23	Estimated FY 23/24	Projected FY 24/25
<u>Veteran Population</u>	23,530	23,497	24,000	24,500
<u>Total Claims Submitted</u>	3,329	2,837	5,000	6,000
<u>Number of Appointments</u>	1918	2,686	3000	3500
<u>Number of Telephone Calls</u>	9580	9,112	10,500	12,000
<u>Number of Walk-ins</u>	332	560	700	1,000
<u>Number of Discharges Recorded</u>	170	258	300	500

Outreach 28 43 100 125

Outreach is performed by the Director in four areas of the County at local libraries in the following locations: Gaston, Batesburg, Cayce and Chapin. Outreach also includes home visits to clients, Health/Job Fair Expos, benefits presentations and speaking engagements to the public.

Counseling Sessions 112 346 400 500

Counseling is provided without charge to the County or the Veterans group by a local counselor one day per week. The County provides space without charge to the counselor and any associated costs are paid by the counselor's agency.

2022 Expenditures by the US Department of Veterans' Affairs in Lexington County:

<u>Compensation & Pension</u>	172,599	227,841	300,000	350,000
<u>Education and Voc. Rehabilitation</u>	16,592	15,285	20,000	22,500
<u>Medical Expenditures</u>	94,002	107,282	125,000	140,000
<u>Insurance & Indemnities</u>	1,655	1,199	2,000	2,500
TOTAL	284,847	351,607	447,000	515,000

- Dollar figures for expenditures above are in the millions

SECTION VI. - LINE ITEM NARRATIVES

SECTION VI. A - LISTING OF REVENUES

451300 – Veterans' Service Officer **\$7,000.00**

The South Carolina Treasurer's Office pays funds throughout the state to the various 46 counties, based on each individual county's Veteran population. This amount is forwarded to the Lexington County Treasurer/Finance Department in an effort to assist the County Veterans' Affairs Office in meeting the needs of the annual budget.

FY 2020-2021 = \$6,160.00

FY 2021-2022 = \$6,160.00

FY 2022-2023 = \$6,504.00

FY 2023-2024 = \$6,829.00

Projected amount for FY 2024-2025 = \$7,000.00

SECTION VI. B - LISTING OF POSITIONS

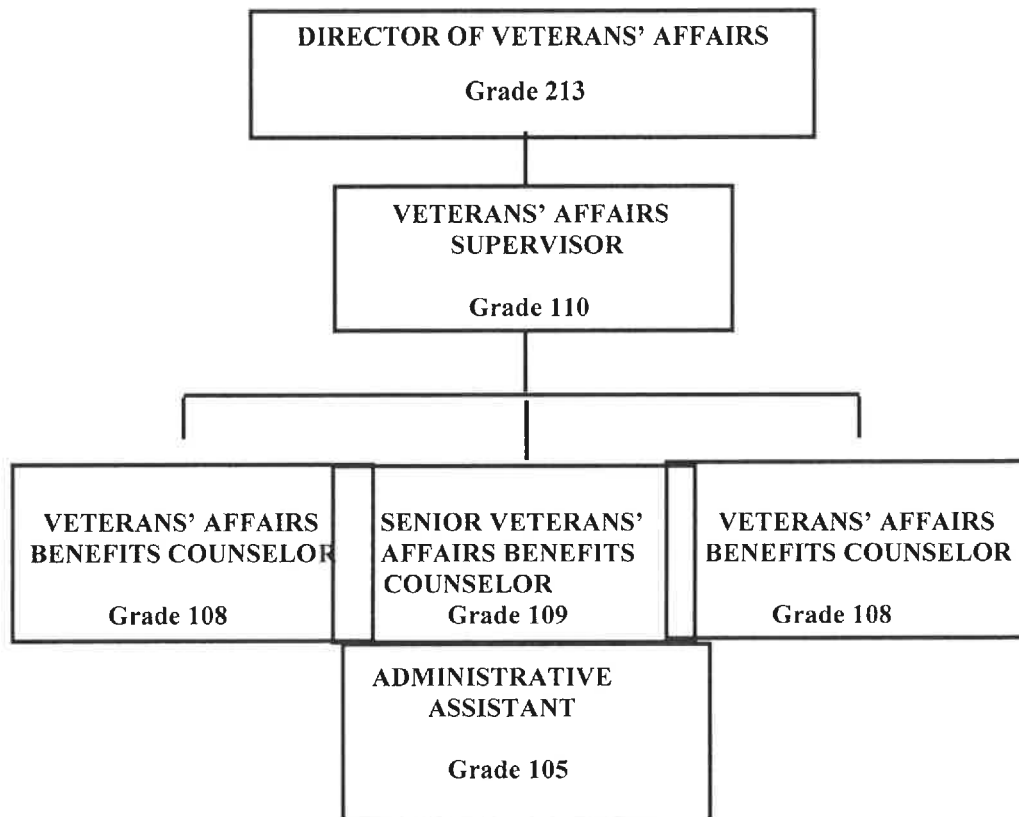
Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>Full Time Equivalent</u>		<u>Total</u>	<u>Grade</u>
		<u>General Fund</u>	<u>Other Fund</u>		
Director of Veterans' Affairs	1	1		1	213
Veterans' Affairs Supervisor	1	1		1	110
Senior Veterans' Affairs Benefits Counselor	1	1		1	109
Veterans' Affairs Benefits Counselor	2	2		2	108
Administrative Assistant 1	1	1		1	105
Total Positions	6.0	6.0		6.0	

All of these positions require insurance.

Display organization flowchart:

**VETERANS' AFFAIRS OFFICE
 ORGANIZATIONAL CHART**



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520702 – TECHNICAL CURRENCY & SUPPORT \$236.00

Per quote from Technology Services, for the maintenance and support for the channel player in the Veterans' Affairs office lobby.

\$220.00 x 7% tax = \$235.40

521000 – OFFICE SUPPLIES \$3,470.00

This is to cover routine office supplies (notepads, business cards, office stationery, file folders, labels, pens, pencils, envelopes, note pads, paper clips, scotch tape, bottled water and staples) as well as various other office products needed for daily operations for the six employees. Bottled water is also provided to our clients, especially the elderly, as a courtesy. Additionally, this covers the costs for toners for our printers.

Business Cards (\$85.00/box x 6 sets)	\$ 510.00
Bottled Water	\$ 250.00
Routine office Supplies x 6 employees	\$ 950.00
Toners (see breakdown below):	\$1759.00

Toner Breakdown:

HP printer toners CF 287A (6/year @ \$208.00 each)	\$1,248.00
Color printer toner CF 360A – black (1/year @ \$100.00 each)	\$100.00
Color printer toner CF 361A – cyan (1 /year @ \$137.00 each)	\$137.00
Color printer toner CF 362A – yellow (1year @ \$137.00 each)	\$137.00
Color printer toner CF 363A – magenta (1/year @ \$137.00 each)	<u>\$137.00</u>
TOTAL	\$1,759.00

521100 – DUPLICATING – COPIER \$3000.00

This appropriation covers the cost of reproducing copies of important documents needed to validate a claim to the US Department of Veterans' Affairs. The VA requires personal, financial, military and medical documentation to substantiate a claim for benefits. We assist the claimant with that service for the expedition of their claim and by providing specific claims packets for the claim in which they are applying. We print our most popular brochures on different colored paper to help distinguish the different types of benefits offered by the VA. We have been using blue, pink, green and yellow paper. Additionally, we provide colored and black and white copies of the bi-monthly newsletter in the office lobby when clients come in for appointments. The increase is for higher costs with the new color copier from Pollock.

523110 – BUILDING RENTAL – (In-kind) \$21,100.00

To cover the cost of allocated building rental at the Auxiliary Building. Per Building Services:
 Square Footage of Office Space = 2,513 x \$8.00 = \$20,104.

524000 - BUILDING INSURANCE \$395.00

To cover the cost of allocated building insurance per schedule. (Based on 2,513 square feet of allocated space)

524201 - GENERAL TORT LIABILITY INSURANCE \$1077.00

To cover the cost of general tort liability insurance for 6 employees.

524202 – SURETY BONDS \$60

525000 – TELEPHONE **\$1564.00**

This is to cover all of the telephone services for the department to include communications with Veterans, survivors of Veterans, the public, other County departments and pertinent VA offices.

$$6 \times \$19.26 \text{ (per month for each user)} = \$115.56 \text{ per month} \times 12 \text{ months} = \$1,386.72$$
$$6 \times \$1.07 \text{ (per month for each voicemail user)} = \$6.42 \text{ per month} \times 12 \text{ months} = \$77.04$$

$$\$1,386.72 + \$77.04 = \$1463.76 + \$100.00 \text{ for additional charges during the year} = \$1,563.76$$

525004 – WAN Services **\$516.00**

This is to cover the monthly fee of the MiFi device for the Director to use an IPAD on all outreach visits to complete VA claims for clients. Monthly service fee is \$37.99 + taxes/fees = \$60.00

$$\text{Service fee} - \$37.99 \times 12 = \$455.88 + \text{taxes/fees} - \$60.00 = \$515.88$$

525041 – E-MAIL SERVICE CHARGES - 7 **\$903.00**

This is to cover the cost of e-mail service for six office staff members to correspond with clients, the VA Regional Office, and other county offices. It is used to conduct on-line research and share documents for claims, newsletters, etc. The office also has a generic Veterans Affairs email address to use in the processing of paperwork.

$$7 \times \$10.75 \text{ (per month per E-mail connection)} = \$75.25 \text{ per month} \quad \$75.25 \times 12 \text{ months} = \$903.00$$

525100 – POSTAGE **\$800.00**

This cost covers the mailing of correspondence and claim packets to Veterans and Survivors, if needed. The decreased amount is attributed to the utilization of the software program we use to digitally fax VA claims to the Federal VA Regional Office.

Average monthly use has been \$50 per month.

525210 – CONFERENCE & MEETING EXPENSES **\$10,955.00**

This appropriation covers the costs of the Director and three staff members in attending two regular training sessions through the South Carolina Association of County Veterans' Affairs Officers Conferences (SCACVAO) held each year in the spring and fall and the annual National Association of Veterans' Affairs Officers Conference (NACVSO) held in early summer for the Director only. Additionally, In February of each year the NACVSO holds a Legislative Conference in Washington, DC for the Director only. These conferences help maintain technical competence and proficiency on VA benefits and programs along with allowing vital networking with other VA Directors and offices. Yearly attendance to the National Conference provides 40 hours of continuing education to maintain national accreditation requirements for the Director. The National certification allows the Director to hold accreditation with multiple other service organizations, other than the American Legion and the SCDVA, such as the Military Order of the Purple Heart, DAV and VFW.

SCACVAO – (Fall Conference/October 7-11, 2024-Summerville, South Carolina) - \$4,764.00

Registration – \$125.00/person x 4 = \$500.00 (this includes a banquet charge for one night of the conference)

Lodging - \$164.00/night x 4 nights x 4 = \$2,624.00 + 13.00% sales tax = \$342.00. TOTAL = \$2,966.00

Mileage – 200 miles x \$0.67 x 4 = \$536.00

Meals – \$33.75 x 4 = \$135.00 first day + \$35.00 x 2 days x 4 = \$280.00 + \$13.00 x 1 day x 4 = \$52.00 + \$23.75 x 1 day x 4 = \$95.00. \$135.00 + \$280.00 + \$52.00 + \$95.00 = \$562.00.

(breakfast is included in the cost of the room)

Incidentals - (such as extra mileage, additional costs, etc) = \$200.00

NACVSO – (Legislative Conference/February 2-5, 2025 – Washington, DC) -- \$1,448.00

Airfare --\$250
 Lodging – \$250/night x3 nights = \$750 + 16.00% taxes and fees = \$120.00. TOTAL = \$870.00
 Meals - \$33.75 x 1 day = \$33.75, \$35.00 x 2 days = \$70.00, \$23.75 x 1 day = \$23.75. \$70.00 + \$33.75 + \$23.75 = \$127.50
(breakfast is included in the price of the room)
 Incidentals - (such as extra mileage, additional costs, etc) = \$200.00

SCACVAO - (Spring Conference/March 23-29, 2025-Columbia, South Carolina) - \$1,592.00

Registration – \$125.00/person x 4 = \$500.00 (this includes a banquet charge for one night of the conference)
 Mileage – 400 miles x \$0.67 = \$268.00
 Meals – \$23.00 x 4 per day for four days = \$368.00
 Parking - \$16.00 x 4 per day for four days = \$256.00
 Incidentals - (such as extra mileage costs, etc) = \$200.00

NACVSO – (June 2-6, 2025-Louisville, KY) - \$3,151.00

(these costs are estimates for the Louisville Downtown Marriott)

Registration – 1 x \$400 = \$400
 Airfare – 450.00
 Lodging – 5 nights = \$250 per night x 5 nights = \$1,250, plus 16% tax x 5 nights = \$200.00 = \$1,450.00
 Car Rental – \$400.00
 Parking - \$15 x 5 nights = \$75.00
 Meals – \$35.00 x 3 days = **\$105.00**; \$33.75 x 1 day = **\$33.75**; \$13.00 x 1 day = **\$13.00**; \$23.75 x 1 day = **\$23.75**. 105.00 + \$33.75 + \$13.00 + \$23.75 = \$175.50
 (breakfast is included daily; banquet one night included in the registration costs)
 Incidentals and additional costs, etc = \$200.00

\$4,764.00 (SCACVAO fall) + \$1,592.00 (SCACVAO spring) + \$ 1,448.00 (NACVSO Legislative) + \$3,151.00 (NACVSO annual) = **\$10,955.00**

525230 – SUBSCRIPTIONS, DUES, & BOOKS \$506.00

To cover annual membership dues to the South Carolina Association of County Veterans' Affairs Officers (SCACVAO) for the County Veterans' Affairs Director, Veterans' Affairs Supervisor and two Veterans' Affairs Benefits Counselors. Also included are dues for the Director with the National Association of County Veterans' Affairs Officers (NACVSO). Additionally, the Director uses the Go To Meeting Business application for various meetings and training, which costs \$206.00 per year.

<u>Description</u>	<u>Dues</u>	<u>Total</u>
SCACVAO dues	\$50.00 each	\$250.00
x 5 – Director, Veterans' Affairs Supervisor, & three Veterans' Affairs Benefits Counselors, (due July 1)		
NACVSO dues		
x 1 – Director, (due January 1)	\$50.00 each	\$50.00
Go To Meeting Costs		
	\$16 x 12 months =	\$206.00

525240 – PERSONAL MILEAGE REIMBURSEMENT \$1650.00

To cover reimbursement for the use of personal vehicles by the Veterans' Affairs Department staff on County business. The Director performs monthly outreach for Veterans or surviving spouses in four parts of the County to include Gaston, Cayce, Chapin, and Batesburg. He also performs home visits for Veterans or surviving spouses who are severely handicapped or have terminal illnesses. Additionally, many community service organizations have requested collaboration with this office and this account is utilized for travel to those meetings. The Director also attends many meetings of various Veterans' Service Organizations for presentations or speaking engagements. This also includes

mileage for other office members that are periodically tasked to perform outreach to Veterans, attend training sessions or visits to the VA regional office or hospital using their personal vehicles.

525302 – UTILITIES (AUXILIARY ADMINISTRATION BUILDING) \$2700.00

To cover the department's costs of utility allocation for the Auxiliary Administration Building. This covers the electrical costs to SCE&G and the water/sewer costs to the Town of Lexington. Based on 2,513 square feet.

SECTION VI. D - CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

540000 - Small Tools & Minor Equipment \$200.00

Used to replace or purchase any other minor furniture and equipment, as needed the remainder of the budget year.

(1) Repl – F1A Standard PC all in one Computer and Monitor \$1,378.00

Per Technology Services instructions, this computer system needs to be replaced due to age.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
510100 Salaries & Wages - 2	106,813	56,131	114,723	114,723	
510300 Part Time - 6 (1.50 - FTE)	68,544	45,382	89,170	89,170	
511112 FICA Cost	12,923	7,532	14,010	14,010	
511113 State Retirement	26,151	15,210	32,159	32,159	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	
511130 Workers Compensation	1,994	1,079	1,943	1,943	
511213 SCRS-Retiree	3,423	2,219	0	0	
* Total Personnel	235,448	135,352	267,605	267,605	
Operating Expenses					
521000 Office Supplies	112	135	139	140	
521100 Duplicating	212	89	223	359	
521200 Operating Supplies	318	120	325	536	
522000 Building Repairs & Maintenance	2,538	844	3,000	3,600	
524000 Building Insurance	4,494	4,870	4,912	5,018	
524101 Comprehensive Insurance	386	386	427	449	
524201 General Tort Liability Insurance	1,031	1,041	1,083	1,094	
524202 Surety Bonds	0	0	80	0	
525000 Telephone	1,906	953	2,160	2,160	
525004 WAN Service Charges	1,720	900	1,620	1,620	
525041 E-mail Service Charges - 3	387	161	387	387	
525100 Postage	0	36	95	102	
525210 Conference & Meeting Expense	565	140	800	1,000	
525230 Subscriptions, Dues & Books	165	163	283	283	
525240 Personal Mileage Reimbursement	717	504	800	938	
525304 Utilities - Museum Bldg.	16,574	7,844	15,500	17,160	
* Total Operating	31,125	18,186	31,834	34,846	
* Total Personnel & Operating	266,573	153,539	299,439	302,451	
Capital					
All Other Equipment	49,988	0	76,588	47,100	
** Total Capital	49,988	0	76,588	47,100	
*** Total Budget Appropriation	316,561	153,539	376,027	349,551	

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2024-25 Estimated Revenue

Fund: 1000
 Division: Health and Human Services
 Organization: Museum

Object Code	Revenue Account Title	Requested 2024-25	Recommend 2024-25	Approved 2024-25
Revenues:				
435000	Museum Admission Fees	4,800		
	** Total Revenue (Section II)	4,800	0	0
	*** Total Appropriation (Section III)	67,474		

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

Service Standards:

- a. To work closely with the Lexington County Museum Commission to ensure the programs of the museum are professional in their scope and authentic in preparation and execution. The ten member commission, appointed by County Council plus one at-large member being President of the County Historical Society, is the on-site supervisory arm of the County Council and meets bi-monthly to oversee the work of the museum staff. All scheduling and preparations for meetings, mail outs of minutes and agenda, and maintenance of commission records is done by museum staff.
 - b. To collect material significant to the history of Lexington County and her people, particularly items depicting life on farms and plantations prior to the mechanization of World War II. To maintain a high profile in the Lexington County community to encourage donations of such material. To be aware of any potential collection dealers and to solicit private and/or corporate funding to acquire such items. To present all offers to the museum commission for final acceptance into the permanent collections which then become property of Lexington County.
 - c. To preserve the historical integrity of the museum buildings: twenty-nine wooden buildings from 252 years old to 146 years old through maintenance and conservation, while adapting them for use by the public and monitoring their ability to withstand such usage. To ensure the operation of the museum's security system and attend to its three alarm systems. To maintain the museum's grounds of 6 acres in an attractive manner and in accordance with nineteenth-century plantings and techniques so far as possible for enhancement to the visiting public. Work with county building services in scheduling such maintenance or repairs.
 - d. To set up exhibits in the museum buildings drawing upon the collections with prioritization upon conservation of these collections while putting them on view. To do all necessary research so as to present any and all exhibits in an authentic depiction of Lexington County's history.
 - e. To attend conferences, meetings, and seminars for education and information exchange on the latest techniques and theories in museum management, advertising, and conservation.
 - f. To apply wherever possible for grants of various kinds to supplement county appropriated funds and to maintain a close professional relationship with organizations which offer grants, to manage such grant allocations and maintain proper records of any financial matters.
 - g. To provide an educational program to serve the needs of school children to observe life-style tours in four historical arenas: Antebellum, Colonial, African-American, and Native American. To provide qualified guides for these tours, develop a tour curriculum and promulgate these tours among public, private, and home schools, as well as scout and summer non-profit camps. Maintain schedules for tours and keep records of attendance and all fees collected and turned in to the county treasury. To ensure the tours are authentic, educational, safe, and attractive.
 - h. To provide for the general public, especially tourists, pamphlets. To provide publicity pamphlets for distribution to welcome centers and tourist agencies wherever possible to increase museum visitation. To prepare budget requests for museum department for funding proper for maintenance of the museum property and programs and in accordance with the museum commission's desires. To operate the museum in an economical way, making use of heat, air conditioning, and grounds irrigation only where or when needed, and minimizing waste.
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- i. To maintain the museum's administration by keeping files pertaining to two full-time and six part-time employees, their payroll, performance appraisals, work schedules, and any other personnel matters as required by county administration. To implement and manage a group of volunteers to supplement services offered by the paid staff. To maintain appropriate office files of correspondence, entry fees, and receipts as per county regulations. To order and keep on hand operating and household supplies acquired through county supply or purchasing departments. To keep records of all visitation, gifts, donations, grants, as well as historical papers and documents. To answer all museum correspondence and provide information pertaining to historical facts, historical restoration, and object conservation.
 - j. To maintain a relationship with the general public by giving lectures, talks, serving on panels and committees dealing with history or tourism whenever possible to enhance the museum's image with the general public.
 - k. To work with other museums in the midlands to educate the public about the material culture of the midlands of South Carolina and Lexington County in particular.

SERVICE LEVELS

SERVICE LEVEL INDICATORS

	<u>Actual</u> <u>FY 21-22</u>	<u>Actual</u> <u>FY 22-23</u>	<u>Estimated</u> <u>FY 23-24</u>	<u>Projected</u> <u>FY 24-25</u>
Museum Visitation:	7,706	9,728	8,000	9,000
Public Programs (Off Site):	<u>905</u>	<u>1,218</u>	<u>1,200</u>	<u>1,200</u>
Totals:	8,611	10,946	9,200	10,200

SECTION VI. – LINE ITEM NARRATIVES

SECTION VI.A. – LISTING OF REVENUES

435000 – Museum Fees **\$4800**

These are the fees that visitors (not those that come with school groups) pay to take a tour of the museum. The cost is \$5.00 for adults and \$2.00 for children under the age of 12. Based on attendance of previous years and more people traveling.

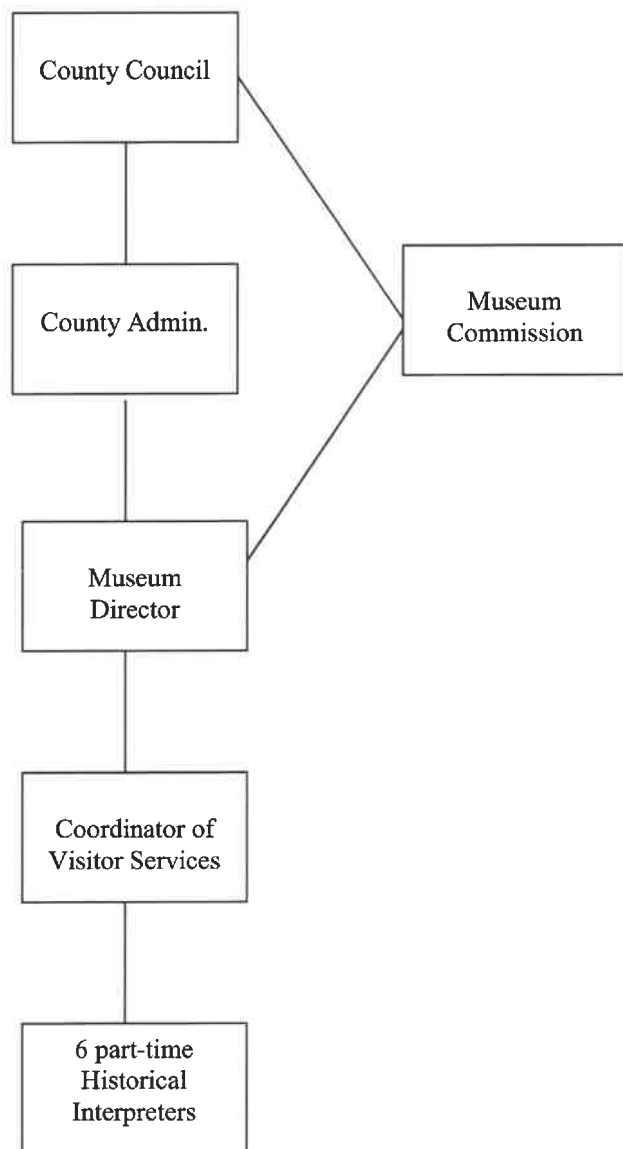
SECTION VI. B. – LISTING OF POSITIONS

Current Staffing Level:

<u>Job Title</u>	<u>Positions</u>	<u>General Fund</u>	<u>Total</u>	<u>Grade</u>
Director	1	1	1	209
Visitor Services Coord.	1	1	1	110
Historical Interpreter	6	6	6	104

The six part-time Historical Interpreters do not require insurance.

Display organization flowchart:



SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES \$140

To cover routine office supplies (pencils, pens, binders, etc.).

Pencils, pens, folders, binders, paper clips (based on 2 employees)	\$25.00
L/P Toner Cartridge (1HP Cartridge @ 67.87)	\$68.00
Calendars (2 monthly @ 7.70; 1 Desk Pad @ 3.32)	\$19.00
Computer Paper (6 @ 4.56 Rm)	\$28.00

521100 - DUPLICATING \$359

This account pays for copies on the copier at the Museum. The copies made pertain to the business of the Museum Commission, management of collections, records of the museum, and research.

Copy Machine Usage (.0485) x 7,000	\$340.00
Copy Machine Paper (4 rms @ 4.56)	\$19.00

521200 – OPERATING SUPPLIES \$536

To cover funds for household supplies (toilet paper, paper towels, soap, etc.). These supplies (mop heads, weed killer, roach bait stations) are also used to keep the gardens in satisfactory condition and keep the houses clean and pest free.

Heavy duty trash can liner (3 cases @ 23.17)	\$70.00
Cases of paper towels (6 @ .90/roll, 30 rolls/cs)	\$162.00
Batteries (20 AA @ .27/battery; 12 D @ .75/battery)	\$15.00
Cases of toilet tissue (3 @ .53/roll, 96 rolls/cs)	\$153.00
Weed killer (1 gallon @ 97.77)	\$98.00
Bag of roach killer bait stations (1 @ 37.19)	\$38.00

522000 – BUILDING REPAIRS AND MAINTENANCE \$3,600

This account funds repairs to 24 wooden buildings and one modern masonry structure including five heating and air conditioning units. This fund will be used for minor repairs of the buildings on the museum’s complex as well the removal of one tree on the grounds of the museum.

Tree Removal	\$1500
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524000 – BUILDING INSURANCE \$5,018

This account funds insurance on the museum’s 30 buildings. Based on a recommendation from Risk Management.

524101 – COMPREHENSIVE INSURANCE \$449

This account is for the museum’s share in this expense. Based on a 5% increase over last year’s budgeted amount.

524201 – GENERAL TORT LIABILITY INSURANCE **\$1,094**

This account is for the museum's share in this expense. Based on a 5% increase over last year's budgeted amount.

525000 – TELEPHONE **\$2,160**

The museum has two regular phone lines with voicemail, and one fax line for a total of three lines; all on museum property. Based on no change in charges from last fiscal year.

\$60 month per line x 3 lines \$2,160.00

525004 – WAN SERVICE CHARGES **\$1,620**

This account covers the monthly charges for the network hookup for the museum's computers plus charges for a fixed IP Address. Account is with Spectrum cable.

Internet (12 @ 120.00 monthly) \$1,440.00
Fixed IP Address charges (12 @ 15.00 monthly) \$180.00

525041 – EMAIL SERVICE CHARGES **\$387**

This account funds three email addresses (museum@lex-co.com, pshandor@lex-co.com, and JRFennell@lex-co.com).

Email account (3 @ \$10.75/month) \$387.00

525100 – POSTAGE **\$102**

This account funds postage for the museum's general correspondence, including mailing brochures to welcome centers across the state.

Stamps (150 @ .68) \$102.00

525210 – CONFERENCE AND MEETING EXPENSES **\$1000**

This fund provides attendance at two professional annual meetings: SC Federation of Museums, which is the organization of museum professionals in SC and the Landmark Conference, which is the annual meeting of the Confederation of SC Local Historical Societies and Museums. These meetings offer opportunities for museum staff to receive updates on issues pertinent to operation of a public facility dedicated to preservation and education. All of these meetings offer sessions on a variety of subjects, and the opportunity to network with other museum personnel from around the state and the country. These meetings provide education on the constantly updating museum standards and education on how to improve the museum. The museum director is an officer on the board of SCFM and is past president of the SC Confederation of Local Historical Societies.

SC Fed. Of Museums: 2024 Conference, TBD, SC
2 nights, 3 days for one attendee, September 2024 \$500.00
2025 Landmark Conf., Conway, SC
2 nights, 3 days for one attendee, April 2025 \$500.00

525230 – SUBSCRIPTIONS, DUES, BOOKS \$283

This account provides dues for various museum organizations. Membership in many of these organizations allows us to receive discounts from museum supplies companies such as Gaylord and Hollinger. These organizations also put on workshops that are beneficial to the museum and free to member organizations.

American Association for State and Local History (1 @ 118.00)	\$118.00
Confederation of SC Local History Societies(1 @ 45.00)	\$45.00
SC Museum Federation (1 @ 75.00)	\$75.00
SE Museums Conference (1 @ 45.00)	\$45.00

525240 – PERSONAL MILEAGE REIMBURSEMENT \$938

This account covers use of private vehicles used by the museum director to give presentations to various civic and church groups about the museum and its programs, to attend Fall Line Seminar Meetings, to transport artifacts, and to visit potential donors of artifacts into the museum collection. It is becoming more important to give presentations as the museum’s visibility is not high in the community as it should be and some groups cannot afford/aren’t physically able to visit the museum. Visiting these groups allows for free publicity. The museum director averages 60 to 70 presentations a year.

1,400 miles x \$.67 (mileage reimbursement rate)	\$938.00
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525304 – UTILITIES – MUSEUM BUILDINGS \$17,160

Five museum buildings are heated and cooled: the Fox House, the Hazelius House, the Leaphart/Harman House, the Post Office, and the Exhibit Hall/Administration Building. All five are used for office, exhibit, and working areas. The museum also has four outside security lights, six restrooms, and a yard irrigation system on the six acre campus. Cost is the estimated yearly cost. The buildings that are heated and cooled all contain valuable artifacts that must be in a controlled environment to prevent damage.

Average monthly bill FY23	\$1430.00
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TOTAL OPERATING EXPENSES REQUESTED \$34,846

SECTION VI. D. – CAPITAL LINE ITEM NARRATIVES

CAPITAL REQUEST

CORLEY HOUSE ROOF REPLACEMENT \$19,200

Based on a quote obtained by Building Services. The Corley House roof is in need of replacement due to age and the lack of sunlight on the rear of the roof. Shingles have begun to fall off and expose the boards underneath. The Corley House is the oldest structure on the grounds of the museum and is essential in telling the story of Lexington County during the colonial period. The shake roof will be replaced with shake shingles to ensure the structure remains period correct.

BLACKSMITH SHOP ROOF REPLACEMENT \$7,500

The museum is asking for funds to pay for the replacement of the shake roof on the museum's blacksmith shop. This circa 1830 structure last had its roof replaced over eighteen years ago. Shingles have begun to fall off due to age and deterioration. This building is crucial to demonstrating life on a farm in the 19th century. This is based on a quote obtained by Building Services.

PICKET FENCE MOVE AND REPAIR \$7,000

The museum is asking for funds to pay for the move, repair, and repainting of the picket fence that separates the farm yard from the garden. The fence has deteriorated due to large trees that have grown up next to the fence and due to leaves being blown against the fence. Moving the fence will ensure that the trees will not completely destroy it and allow for the boards and pickets on the fence to be repaired/replaced without having to worry about more damage occurring. This is based on a quote obtained by Building Services.

FOX HOUSE GUTTER PLACEMENT \$2,700

The museum is asking for funds to pay for gutters to be placed on the first floor roof of the John Fox House. Currently water from the roof falls on the edge of the porch causing rot and deterioration even during light rain. Adding period-appropriate gutters will help preserve the porch and prevent further damage. The estimate was provided by Building Services.

FOX HOUSE PORCH REPLACEMENT \$10,700

The museum is asking for funds to pay for the replacement and repainting of the porch of the Ernest Hazelius House. Although the porch is currently safe, Building Services has warned museum employees that further deterioration will cause the porch boards to fail. There is also some rot already present at various places on the porch from moisture posing a possible hazard. The Fox House serves as the star of the museum's normal tour and sees some of the most traffic. Replacing the porch will ensure visitors can safely enter the house. The estimate was provided by Building Services.

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
Annual Budget
FY 2024-25 Estimated Revenue

Fund: 1000
 Division: Health and Human Services
 Organization: Museum

Object Code	Revenue Account Title	Actual 2021-22	Actual 2022-23	Anticipated 2023-24	Requested 2024-25	Recommend 2024-25	Approved 2024-25
	Revenues:						
435000	Museum Admission Fees	5,434	4,854	4,800	<u>4,800</u>		
					<u> </u>		
					<u> </u>		
	** Total Revenue (Section II)	<u>5,434</u>	<u>4,854</u>	<u>4,800</u>	<u>4,800</u>		
	*** Total Appropriation (Section III)				<u>349,551</u>		

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2024-25

NEW PROGRAM

Fund: 1000
Division: Health and Human Services
Organization: 171700-Museum

New Position

Object Expenditure Code Classification	80 HR Collections Coordinator	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel				
510100 Salaries & Wages - 1		43,660		
511112 FICA Cost		3,340		
511113 State Retirement		8,104		
511120 Insurance Fund Contribution - 1		8,150		
511130 Workers Compensation		136		
	* Total Personnel	63,390		
Operating Expenses				
521000 Office Supplies		20		
521100 Duplicating		20		
521200 Operating Supplies		50		
524201 General Tort Liability Insurance		137		
525000 Telephone		720		
525041 E-mail Service Charges		129		
525240 Personal Mileage Reimbursement		27		
	* Total Operating	1,103		
	** Total Personnel & Operating	64,493		
Capital				
540000 Small Tools & Minor Equipment		900		
540010 Minor Software		420		
All Other Equipment				
(1) F3 Standard Laptop		1,356		
(1) M11-15 inch Laptop Carrying Case		32		
(1) M12-Docking Station		206		
(1) M13-External USB DVD Drive		39		
	** Total Capital	2,953		
	*** Total Budget Appropriation	67,446		

SECTION V – PROGRAM OVERVIEW

Summary of Programs:

Program 1 – Administration and Accountability

Program 1: Administration and Accountability

Objectives:

To maintain and operate the museum in accordance with museum management procedures set forth by the American Association of Museums and within the administrative, legal, and budgetary guidelines set forth by the county of Lexington.

The Lexington County Museum has experienced tremendous growth over the years. This growth encompasses not only the structures at the museum but the number of visitors not associated with school groups and the number of artifacts in the museum's collections. The museum's collections of artifacts now includes around 10,000 items of differing materials, sizes, and conditions. Currently, the only two staff members with the experience and the requisite training in collections management are the museum's director and the visitor services coordinator. The museum's director and visitor services coordinator are stretched thin as both are responsible for research into Lexington history, giving presentations to community groups around the county and state, managing the part-time staff, helping with the museum's historic gardens, sometimes helping with cleaning, as well as those duties as described by their respective job descriptions. Last year the visitor services director and director gave over seventy presentations to community groups. Because of this, collections management often times gets overlooked and pushed to the back burner. There is very little time to digitize the museum's records, locate missing artifacts, complete inventories of buildings, rehouse valuable artifacts into safer storage, organize the museum's storage, monitor the environmental conditions of the museum's buildings, and assess the condition of the artifacts in our collections. Donors have given these valuable pieces of history to the museum with the understanding that they would be taken care of and made accessible to the public. Although no artifacts are in immediate danger, museum staff members do not have the time to assess the condition of every artifact as often as is needed.

In an effort to remedy this and ensure the safety and longevity of the museum's artifacts, the museum, with the support of the Lexington County Museum Commission, proposes a new program to create the position of collections coordinator. The duties of this position would be to coordinate all tasks related to acquisitions and deaccessioning, including maintaining legal documentation and records, serve as chief liaison for the collection with internal and external stakeholders, along with the director, meet with donors and prospective donors both on-site and off-site, oversee the security and stability of the collection including housing and environmental conditions to include monitoring all storage spaces as well as routine checks of exhibits spaces in all Lexington County Museum facilities, collaborate with internal colleagues to support exhibitions and public programs, oversee preparation of collection objects prior to their going on exhibition or used in programs and ensuring a paper trail for all movement of collection objects, manage use of the collections database management system, develop and implement ways to connect local community to museum's collections beyond exhibits, assist researchers with requests, be knowledgeable Lexington County history, museum collections, and facilities, monitor researchers, supervise and provides professional development opportunities for interns and volunteers, assist in the planning and implementation of new collection storage spaces, provide tours on occasion, and deliver presentations on Lexington County history as well as artifacts in the museum's collections.

SECTION VI. C. – OPERATING LINE ITEM NARRATIVES

521000 – OFFICE SUPPLIES **\$20**

521100 - DUPLICATING **\$20**

521200 – OPERATING SUPPLIES **\$50**

524201 – GENERAL TORT LIABILITY INSURANCE **\$137**

This account is for the new position's share in this expense.

525000 – TELEPHONE **\$720**

\$60 month per line x 1 lines \$720.00

525041 – EMAIL SERVICE CHARGES **\$129**

Email account (1 @ \$10.75/month) \$129.00

525240 – PERSONAL MILEAGE REIMBURSEMENT **\$27**

This account covers use of private vehicles used by museum staff. Staff give presentations to groups around the county and sometimes the state.

40 miles x \$.67 (mileage reimbursement rate) \$27.00

540000 – SMALL TOOLS AND MINOR EQUIPMENT **\$900**

This account will cover a desk, chair, and telephone.

1 Desk x \$400 \$400.00

540010 – MINOR SOFTWARE **\$420**

This will cover software needed by the new position

Microsoft Office Pro Plus (1 x \$420.00)

F3 - STANDARD LAPTOP **\$1,356**

MI1 - 15 INCH LAPTOP CARRYING BAG **\$32**

MI2 – DOCKING STATION **\$206**

MI3 - EXTERNAL USB DVD DRIVE **\$39**

SECTION I

COUNTY OF LEXINGTON
GENERAL FUND
SUMMARY OF DEPARTMENTAL REVENUES
NEW PROGRAM
Annual Budget
FY 2024-25 Estimated Revenue

Fund: 1000
 Division: Health and Human Services
 Organization: Museum

Object Code	Revenue Account Title	Requested 2024-25	Recommend 2024-25	Approved 2024-25
Revenues:				
435000	Museum Admission Fees	4,800		
	** Total Revenue (Section II)	4,800	0	0
	*** Total Appropriation (Section III)	67,446		



Job Description

Job Title: Collections Coordinator
Reports To: Director
FLSA Status: Non-Exempt

Job Purpose:

Oversees the management and day to day care of the Lexington County Museum's varied collections. Serves as the primary point of contact for all interactions relating to the Museum's object collection. Guides the maintenance, stewardship, and continuous improvement of the Lexington County Museum's collection, in accordance with established collections plans and policies as well as policies and procedures established by the County of Lexington.

Essential Duties and Responsibilities:

- Oversees the security and stability of the collection including housing and environmental conditions. This includes monitoring all storage spaces as well as routine checks of exhibits spaces in all Lexington County Museum facilities.
- Assist researchers with requests. Be knowledgeable Lexington County history, museum collections, and facilities. Monitor researchers.
- Collaborates with internal colleagues to support exhibitions and public programs. Oversees preparation of collection objects prior to their going on exhibition or used in programs. Ensures paper trail for all movement of collection objects.
- Manages use of the collections database management system.
- Serves as chief liaison for the collection with internal and external stakeholders. Along with the director, meets with donors and prospective donors both on-site and off-site.
- May be asked to prepare and deliver presentations to local organizations on Lexington County history as well as artifacts in the museum's collections.
- Assist in the planning and implementation of new collection storage spaces.
- May be asked to provide behind the scenes tours or facility tours on occasion.
- Develop and implement ways to connect local community to museum's collections beyond exhibits.

Supplemental Functions:

- Performs other similar duties as required.
-

Job Specifications and Qualifications:

Knowledge:

- South Carolina made decorative arts and furniture;
- Antique and artifact conservation and restoration;
- Grant processes and requirements;
- Management and training procedures.

Skills:

- Conducting historic research;
- Recording and accessing data via Microsoft Office;
- Grant writing;
- Public speaking and communication to give presentations to public;
- Experience with photographing and digitizing collections;

- Experience with museum databases; preferably PastPerfect;

Education/Experience:

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

Licensing and Certifications:

- Valid Driver's License

Working Conditions / Physical Requirements:

- Exerting up to 50 pounds of force occasionally, up to 20 pounds of force frequently, and/or up to 20 pounds of force constantly having to move objects.
- Positions in this class typically require fingering, talking, hearing, seeing, grasping, standing, walking, repetitive motions, stooping, kneeling, crouching, and reaching, climbing and balancing, pushing, pulling, and lifting, moving mechanical parts, odors, dusts, poor ventilation, chemicals, oils, extreme temperatures, inadequate lighting, and intense noises.

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

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

					BUDGET		
Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel							
510100	Salaries & Wages - 2	55,361	31,156	76,960	76,960		
510300	Part Time - 1 (.375 - FTE)	0	0	6,744	6,744		
511112	FICA Cost	4,232	2,369	6,347	6,347		
511113	State Retirement	9,088	5,349	14,570	14,570		
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600		
511130	Workers Compensation	2,554	1,441	4,071	4,071		
	* Total Personnel	86,835	48,114	124,292	124,292		
Operating Expenses							
520233	Towing Service	0	0	100	580		
520242	Hazardous Materials Disposal	0	0	250	1,500		
521000	Office Supplies	544	44	350	350		
521100	Duplicating	0	0	350	350		
521200	Operating Supplies	876	376	3,500	3,500		
522000	Building Repairs & Maintenance	571	545	600	1,249		
522300	Vehicle Repairs & Maintenance	758	209	600	650		
524000	Building Insurance	844	40	870	800		
524100	Vehicle Insurance - 3	1,845	1,845	1,845	1,845		
524201	General Tort Liability Insurance	215	1,184	226	2,029		
524202	Surety Bonds	0	0	20	20		
525000	Telephone	241	120	498	250		
525006	GPS Monitoring Services	614	114	611	654		
525021	Smart Phone Charges	1,173	488	1,300	1,296		
525041	E-mail Service Charges - 2	269	118	258	258		
525210	Conference, Meeting & Training Expense	310	367	350	1,260		
525230	Subscriptions, Dues, & Books	20	110	200	210		
525357	Utilities - Central Whse./Bldg. Maint.	1,389	595	1,500	1,500		
525400	Gas, Fuel & Oil	4,468	2,135	2,700	4,430		
525600	Uniforms & Clothing	0	0	500	800		
	* Total Operating	14,137	8,292	16,628	23,531		
	* Total Personnel & Operating	100,972	56,406	140,920	147,823		
Capital							
540000	Small Tools & Minor Equipment	0	85	500	500		
540010	Minor Software				1,500		
	Replacement ULV Sprayer			18,235	18,235		
	** Total Capital	0	85	18,735	20,235		
	*** Total Budget Appropriation	100,972	56,491	159,655	168,058		

SECTION V. - PROGRAM OVERVIEW

Summary of Programs:

VECTOR CONTROL

Vector Control is responsible for mosquito and vermin control, surveys, and citizen education of Lexington County areas. In addition, staff sprays most of the county-owned buildings for roaches, ants, etc. The mosquito season runs generally March through October. This program utilizes two (2) full time positions and one (1) part-time position during the summer months to provide vector control services to the citizens of Lexington County.

Objectives:

- (1) This department has a Supervisor that reports directly to the Manager of Building Services on special assignments. This person handles the day-to-day operations and supervises the Field Technician II and the part-time staff (during active mosquito months).
- (2) The Field Technician II primarily conducts mosquito and vermin surveys, provides citizens with advice on how to avoid these problems, places pesticides where needed for Vector Control. Assists at times in vehicular spraying of mosquitoes.
- (3) Part-time personnel primarily perform the vehicular spraying of mosquitoes after dusk on roads in the County.

SERVICE LEVELS

Service Level Indicators:

	Actual FY2022-23	Estimated FY 2023-24	Projected 2024-25
Work Orders Received	814	996	1016
Tires Removed	1092	900	945

SECTION VI. – LINE ITEM NARRITIVES

SECTION VI. A. – LISTING OF REVENUES

NOT APPLICABLE

SECTION VI. B. - LISTING OF POSITIONS

Current Staffing Level:

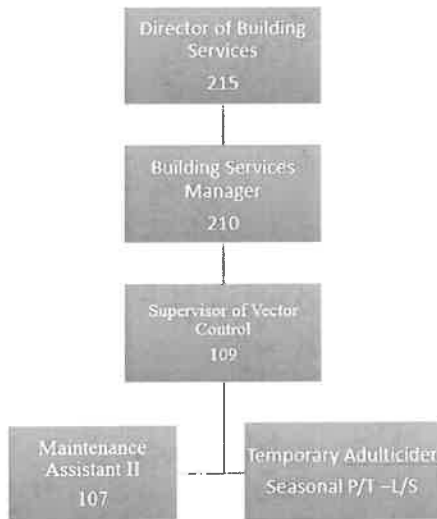
Full Time Equivalent

Job Title	Positions	General Fund	Other Fund	Total	Grade
Vector Supervisor		1		1	109
Field Technician II		1		1	107
Temporary Adulticider		0.375		0.375	P/T-L/S
Total Positions		<u>2.375</u>		<u>2.375</u>	

Two positions require insurance.

Display organization flowchart:

Building Services Vector Control



SECTION VI. C - OPERATING LINE ITEM NARRATIVES

520233 TOWING SERVICE \$580

Evenly distributed between programs: This account is used for towing for county owned vehicles which may be required to be towed due to failure or accidents.

2 Towing's @ \$290.00 = \$580

520242 HAZARDOUS MATERIALS DISPOSAL \$1,500

Disposal of outdated Vector Control chemicals

521000 OFFICE SUPPLIES	\$350
Paper, pens, file folders, forms, small office machines not considered fixed assets, etc.	
521100 DUPLICATING	\$350
Historical information dictates this amount should cover copying costs for in-house copier charges	
521200 OPERATING SUPPLIES	\$3,500
Necessary items for day -to-day operations plus pesticides like Malathion and other chemicals	
522000 BUILDING REPAIRS & MAINTENANCE	\$1,249
Repairs for occupied building as well as chemical storage area	
522300 VEHICLE REPAIRS & MAINTENANCE	\$650
This account is used to provide service repairs and parts for three (3) vehicles used by the department	
524000 BUILDING INSURANCE	\$800
This account is for insurance on the Vector building as well as chemical storage (This is based on figures as provided by Risk Management to budget 3% over the amount paid thru Dec. 2023).	
524100 VEHICLE INSURANCE - 3	\$1,845
This account is for liability insurance on three vehicles assigned to Vector Control 3 Vehicles @ \$615.00/yr. = \$1,845 (Based on figures provided by Human Resources)	
524201 GENERAL TORT LIABILITY INSURANCE	\$2029
This is distributed as specified by Risk Management. To cover allocated cost for two employees. (This is based on figures as provided by Human Resources at a 5% expended thru Dec. 2023.)	
524202 SURETY BOND	\$20
This is evenly distributed between all programs. To cover the cost for surety bonds for Vector Control personnel. 2 employees x \$6.29 = 12.58 per Risk Management.	
525000 TELEPHONE	\$250
Basic service charges on 2 land lines: 2 land lines \$20/M for 12 months = 480 1 voicemail per line \$1.50/M for 12 months = 18	
525006 GPS MONITORING CHARGES	\$654
This cost will be for the service charges to monitor the GPS units installed on the vehicles. 3 @ \$18.14/mo x 12 = \$654	
525021 SMART PHONE CHARGES	\$1,296
2 Smart Phones \$54.00 x 2 = \$108.00 x 12 = \$1,296.00	
525041 E-MAIL SERVICE CHARGES	\$258
This cost will be for the e-mail service charges for the staff. 2 @ \$10.75/mo x 12 = \$258.00	
525210 CONFERENCES, MEETINGS & TRAINING EXPENSES	\$1260
This account will be used for conference, meetings and training expenses to maintain certifications.	

525230 SUBSCRIPTIONS, DUE & BOOKS **\$210**

This account will be used to pay for subscriptions, dues and books for staff.

525357 UTILITIES - CENTRAL WHSE. /BLDG MAINT. **\$1,500**

Utility usage for space occupied by Central Warehouse based on historical information

525400 GAS FUEL & OIL **\$4,430**

Fuel usage is estimated 1,020 gallons x \$3.40 per gallon = 3,468

525600 UNIFORMS & CLOTHING **\$800**

This account is used to replace uniforms as needed. We provide uniforms to staff identifying them each as County employees

SECTION V.D. - CAPITAL LINE ITEM NARRATIVES

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

This account covers replacement tools, purchase of new tools, and minor application equipment.

540010 MINOR SOFTWARE **\$1,500**

This account covers replacement tools, purchase of new tools, and minor application equipment.

Replace Truck Mount ULV Mosquito Sprayer **\$18,235**

This account would be used to replace the current truck mount ULV Sprayer. The current sprayer is not working as designed which creates environmental concerns with the application of the chemicals. Also, we are working to increase the areas and frequency of spraying during the mosquito season which would require this equipment to operate effectively. The current unit is over 14 years old, during this time the efficiency, precision of the chemical mixing as well as the application of the product has increased. A new unit would allow the team to be more effective in the field as well as increases their safety.

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	BUDGET	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
* Total Personnel	0	0	0	0	0
Operating Expenses					
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	319	319	254	340	_____
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	1,799	1,799	2,600	2,600	_____
534052 RTA Contribution	80,644	80,644	161,288	241,932	_____
534102 RTA 12th Street Ext.	13,084	13,084	27,864	39,252	_____
* Total Operating	95,845	95,845	192,006	284,124	_____
**Total Personnel & Operating	95,845	95,845	192,006	284,124	_____
Capital					
All other Equipment					
**Total Capital	0	0	0	0	_____
***Total Budget Appropriation	95,845	95,845	192,006	284,124	_____

Lexington County Transit Services Split						
	FY 23-24	Increase Amount (50%)	FY 2024-25	FTA Share	Total Lexington County	FY24-25 Quarterly Payment
Lexington Medical Center	\$ 13,268	\$ 6,634	\$ 19,902	\$ 19,902	\$ 39,804	\$ 4,976
Cayce	\$ 45,768	\$ 22,884	\$ 68,652	\$ 68,652	\$ 137,304	\$ 17,163
West Columbia	\$ 43,750	\$ 21,875	\$ 65,625	\$ 65,625	\$ 131,250	\$ 16,406
Springdale	\$ 15,256	\$ 7,628	\$ 22,884	\$ 22,884	\$ 45,768	\$ 5,721
Lexington County	\$ 161,288	\$ 80,644	\$ 241,932	\$ 241,932	\$ 483,864	\$ 60,483
	\$ 279,329	\$ 139,665	\$ 418,995	\$ 418,995	\$ 837,990	\$ 104,750
Route 92X Split						
			FY 2024	FTA Share	Total Lexington County	Quarterly
Lexington County	\$ 26,168	\$ 13,084	\$ 39,252	\$ 39,252	\$ 78,504	\$ 9,813
Richland County Penny*	\$ 26,168	\$ 13,084	\$ 39,252	\$ 39,252	\$ 78,504	\$ 9,813
	\$ 52,336.00	\$ 26,168	\$ 78,504	\$ 78,504	\$ 157,008	\$ 19,626.00

Thanks,

Rosalyn Andrews, CCTM
 Director of Finance / CFO

The COMET | 3613 Lucius Rd | Columbia SC 29201
 O 803.255.7135 | C: 803.834.2517 | randrews@thecometisc.gov

From: Derrick, Robbie <rderrick@lex-co.com>
Sent: Wednesday, February 7, 2024 3:12 PM
To: Rosalyn Andrews <RAndrews@thecometisc.gov>; Maurice Pearl <mpearl@thecometisc.gov>
Subject: FW: [External] RE: Estimated Budget FY 24/25
Importance: High

All,

See below....please advise.

Thanks!

Robbie Derrick, AICP
 Director, Community Development
 County of Lexington
 212 South Lake Dr., Suite 401

Lexington, SC 29072
(803) 785-8121

From: POSTON, RANDOLPH <RPOSTON@lex-co.com>
Sent: Wednesday, February 7, 2024 2:55 PM
To: Derrick, Robbie <rderrick@lex-co.com>
Cc: County Administrator <CountyAdministrator@lex-co.com>; DUBOSE, ADAM <ADUBOSE@lex-co.com>
Subject: Re: [External] RE: Estimated Budget FY 24/25

Ask them to submit a revised worksheet.
Thanks
Randy
Sent from my iPhone

On Feb 7, 2024, at 2:39 PM, DUBOSE, ADAM <ADUBOSE@lex-co.com> wrote:

Robbie,

It looks like they are requesting a 50% increase from each partner, but looking at the spreadsheet they did not include the increase to Lexington County's portion.

So should I show their request at \$161,288 or with the increase at \$241,932?

Adam

From: Derrick, Robbie <rderrick@lex-co.com>
Sent: Wednesday, February 7, 2024 1:46 PM
To: DUBOSE, ADAM <ADUBOSE@lex-co.com>
Cc: POSTON, RANDOLPH <RPOSTON@lex-co.com>; County Administrator <CountyAdministrator@lex-co.com>
Subject: FW: [External] RE: Estimated Budget FY 24/25

CMRTA estimated budget FY 24/25

Robbie Derrick, AICP
Director, Community Development
County of Lexington
212 South Lake Dr., Suite 401

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

					<i>BUDGET</i>	
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Personnel						
510100 Salaries & Wages (Vacancies)	0	0	(2,405,565)	(2,405,565)		
511112 FICA Cost - Salary Adjustment	0	0	468,250	233,778		
511113 State Retirement - Sal. Adjustment	0	0	794,675	538,360		
511114 Police Retirement	0	0	88,368	32,781		
511121 Post Employment Health Insurance	240,000	75,379	350,000	400,000		
511130 Workers Compensation	0	0	131,337	48,537		
519900 Overtime Compensation	0	0	104,107	150,000		
519901 Salaries & Wages Adjustment Acct	0	0	4,514,340	2,905,925		
* Total Personnel	240,000	75,379	4,045,512	1,903,816		
Operating Expenses						
520300 Professional Services	40,000	32,406	97,217	0		
521100 Duplicating	31,199	0	0	0		
523110 Building Rental (In-Kind)	(1,569,013)	(784,513)	(1,569,021)	(1,569,021)		
524000 Building Insurance	6,841	5,124	2,500	2,500		
525000 Telephone (Information Booth)	4,260	1,676	5,000	5,000		
525351 Utilities- Magistrate District #6	(232)	795	1,000	1,000		
525400 Gas, Fuel, & Oil	0	0	400,000	400,000		
525701 Employee Christmas Gift Services	77,496	105	87,500	78,750		
529903 Contingency	0	0	737,656	500,000		
538005 Bank Service Charges	108	0	0	0		
539905 Gateway Project- Hwy 302	0	0	500,000	0		
* Total Operating	(1,409,341)	(744,407)	261,852	(581,771)		
**Total Personnel & Operating	(1,169,341)	(669,028)	4,307,364	1,322,045		
Capital						
549901 Monitor Replacements	162	0	19,569	10,000		
549904 Capital Contingency	0	0	9,160,440	0		
549906 Technology Systems Contingency	0	0	141,005	0		
549918 West Region Capital Contingency	0	0	6,798,794	0		
**Total Capital	162	0	16,119,808	10,000		
Transfer To Other Funds:						
Operating Transfers:						
811000 GF - Law Enforcement	319,835	0	500,142	0		
811300 Capital Depreciation (GF)	12,565,648	0	0	0		
812000 Economic Development	1,300,000	359,380	1,437,520	1,468,968		
812720 PW/Stormwater/MS4	25,850	162,325	162,325	90,891		
812990 Finance/Grants Administration	90,846	104,161	104,161	115,803		
814512 West Region Service Ctr	750,000	0	0	8,000,000		
814526 Tax Billing/Collection Sy	248,911	0	0	0		
815800 Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000		
815801 Lex Cty Airport at Pelion-Capital	0	0	0	779,172		
**Total Transfers To Other Funds	15,326,090	650,866	2,229,148	10,479,834		
*** Total Budget Appropriation	14,156,911	(18,162)	22,656,320	11,811,879		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2024-25**

Fund: 1000
Division: Non-Departmental
Organization: 999905 - Non-Departmental - Emergency Incidents

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
Personnel					
* Total Personnel	0	0	0	0	0
Operating Expenses					
520200 Contracted Services	0	0	22,258	22,258	
520800 Outside Printing	0	0	250	250	
521000 Office Supplies	0	0	250	250	
521100 Duplicating	0	0	250	250	
521200 Operating Supplies	58	0	5,000	5,000	
521213 Public Education Supplies	0	0	250	250	
522200 Small Equipment Repairs & Maint.	0	0	500	500	
522300 Vehicle Repairs & Maint.	0	0	1,000	1,000	
525090 Other Communication Charges	0	0	250	250	
525215 Food - Emergency Events	0	0	2,500	2,500	
525250 Motor Pool Reimbursement	0	0	250	250	
525400 Gas, Fuel, & Oil	0	0	6,000	6,000	
527040 Outside Personnel (Temporary)	0	0	2,500	2,500	
* Total Operating	58	0	41,258	41,258	
**Total Personnel & Operating	58	0	41,258	41,258	
Capital					
**Total Capital	0	0	0	0	
*** Total Budget Appropriation	58	0	41,258	41,258	