

**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2014-15**

TABLE OF CONTENTS

	<u>Page #</u>
Table of Contents	1
Appropriation Summary:	
Combined Programs Summary	3
Existing Programs Summary	5
New Programs Summary	7
General Administrative:	
101100 County Council	9
101101 County Council - Agencies	10
101200 County Administrator	11
101300 County Attorney	12
101400 Finance	13
101410 Procurement Services	14
101420 Central Stores	15
101500 Human Resources	16
101600 Planning and GIS	19
101610 Community Development	20
101700 Treasurer	22
101800 Auditor	23
101900 Assessor	24
102000 Register of Deeds	25
102100 Information Services	26
102110 Records Management	28
General Services:	
111300 Building Services	29
111400 Fleet Services	33
Public Works:	
121100 Administration and Engineering	36
121300 Maintenance	40
121400 Stormwater Management	44
Public Safety:	
131100 Administration	47
131101 Emergency Management	50
131200 Animal Services	54
131300 Communications	57
131400 Emergency Medical Services	59
131500 County Fire Service	63
131599 Fire Service Non-Departmental Costs	69

**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2014-15**

TABLE OF CONTENTS

General Fund - con't	<u>Page #</u>
Judicial:	
141100 Clerk of Court	70
141101 Family Court	71
141200 Solicitor	72
141299 Circuit Court Services	74
141300 Coroner	75
141400 Public Defender	77
141500 Probate Court	78
141600 Master-In-Equity	80
142000 Magistrate Court Services	81
149000 Judicial Case Management System	84
149900 Other Judicial Services	85
Law Enforcement:	
151100 Administration	86
151200 Operations	90
151210 Security Services	95
151220 Code Enforcement Services	97
151250 School Crossing Guards	98
151300 Jail Operations	99
159900 Law Enforcement Non-Departmental Costs	106
Boards and Commissions:	
161100 Legislative Delegation	107
161200 Registration and Elections	108
169900 Other Agencies	112
Health and Human Services:	
171100 Health Department	113
171200 Social Services	114
171300 Children's Shelter	115
171500 Veteran's Affairs	116
171700 Museum	117
171800 Vector Control	118
171900 Soil & Water Conservation	119
179900 Other Health and Human Services	120
General Operating Costs:	
999900 Non-Departmental Costs	121

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2014-15
Recommend Budget

Date:4-16-2014

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	451,013	141,143	15,876	0	608,032
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	388,563	36,755	0	0	425,318
101300 County Attorney	0	208,500	0	0	208,500
101400 Finance	640,977	178,956	4,213	0	824,146
101410 Procurement Services	339,826	46,180	3,736	0	389,742
101420 Central Stores	329,926	35,846	1,309	0	367,081
101500 Human Resources	432,299	86,731	2,666	0	521,696
101600 Planning & GIS	564,893	57,741	221,129	0	843,763
101610 Community Development	1,794,480	222,490	2,346	82,045	2,101,361
101700 Treasurer	703,932	305,290	2,046	0	1,011,268
101800 Auditor	741,672	94,755	4,252	0	840,679
101900 Assessor	1,947,554	246,866	600	0	2,195,020
102000 Register of Deeds	476,449	53,547	2,250	0	532,246
102100 Information Services	1,408,164	771,086	471,150	0	2,650,400
102110 Microfilming	139,890	40,205	2,168	0	182,263
Total Administrative	10,359,638	2,679,723	733,741	82,045	13,855,147
111300 Building Services	1,499,389	347,406	677,184	0	2,523,979
111400 Fleet Services	1,048,431	119,042	65,590	0	1,233,063
Total General Services	2,547,820	466,448	742,774	0	3,757,042
121100 Public Works - Administration/Engineering	935,470	113,452	39,000	0	1,087,922
121300 Public Works - Transportation	3,717,362	1,812,666	731,746	0	6,261,774
121400 Public Works - Stormwater Management	848,852	448,840	15,753	0	1,313,445
Total Public Works	5,501,684	2,374,958	786,499	0	8,663,141
131100 Public Safety - Administration	159,683	25,379	1,576	0	186,638
131101 Emergency Preparedness	140,348	47,806	8,698	0	196,852
131200 Animal Services	679,823	189,050	86,410	0	955,283
131300 Communications	2,325,240	92,499	0	0	2,417,739
131400 Emergency Medical Services	8,960,033	1,917,986	1,285,325	1,450	12,164,794
131500 Fire Service	11,870,343	1,810,204	707,872	0	14,388,419
131599 Fire Service Non-Departmental Cost	0	0	137,297	417,667	554,964
Total Public Safety	24,135,470	4,082,924	2,227,178	419,117	30,864,689
141100 Clerk of Court	976,985	263,175	18,511	0	1,258,671
141101 Clerk of Court - Family Court	394,839	72,428	14,043	0	481,310
141200 Solicitor - Eleventh Judicial Circuit	2,214,380	321,011	119,106	114,412	2,768,909
141299 Circuit Court Services	0	85,906	0	0	85,906
141300 Coroner	612,143	404,892	8,536	0	1,025,571
141400 Public Defender	0	0	0	514,306	514,306
141500 Probate Court	716,242	55,970	7,258	0	779,470
141600 Master-In-Equity	326,238	14,663	0	0	340,901
142000 Magistrate Court Services	2,053,043	355,803	30,078	0	2,438,924
149000 Judicial Case Management System	0	46,871	363	0	47,234
149900 Other Judicial Services	0	85,056	0	0	85,056
Total Judicial	7,293,870	1,705,775	197,895	628,718	9,826,258

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2014-15
Recommend Budget

Date:4-16-2014

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,672,133	540,488	139,780	0	3,352,401
151200 Law Enforcement - Operations	15,598,571	3,635,583	2,188,275	0	21,422,429
151210 Law Enforcement - Security Services	159,591	11,545	0	0	171,136
151220 Law Enforcement - Code Enforcement	449,578	63,190	60,000	0	572,768
151250 Law Enforcement - School Crossing Guards	152,566	4,590	0	0	157,156
151300 Law Enforcement - Jail Operations	8,201,344	5,517,979	437,901	0	14,157,224
159900 Law Enforcement - Non-Departmental	0	435,791	0	166,698	602,489
Total Law Enforcement	27,233,783	10,209,166	2,825,956	166,698	40,435,603
161100 Legislative Delegation	17,273	6,075	0	0	23,348
161200 Registration & Elections	295,257	240,531	52,506	0	588,294
169900 Other Agencies	0	63,692	0	0	63,692
Total Boards and Commissions	312,530	310,298	52,506	0	675,334
171100 Health Department	0	400,127	0	0	400,127
171200 Social Services	0	315,526	0	0	315,526
171300 Children's Shelter	130,423	69,664	0	0	200,087
171500 Veteran's Affairs	195,216	11,305	1,211	0	207,732
171700 Museum	169,989	28,552	710	0	199,251
171800 Vector Control	99,749	23,141	250	0	123,140
171900 Soil & Water Conservation District	81,145	229	0	0	81,374
179900 Other Health & Human Services	0	122,672	0	0	122,672
Total Health and Human Services	676,522	971,216	2,171	0	1,649,909
Subtotal	78,061,317	22,800,508	7,568,720	1,296,578	109,727,123
999900 Non-Departmental	388,550	1,292,847	10,000	0	1,691,397
000000 Transfers To Other Funds	0	0	0	1,030,999	1,030,999
** Total Appropriations from Undesignated Funds	78,449,867	24,093,355	7,578,720	2,327,577	112,449,519
*** Total Budget Recommended	78,449,867	24,093,355	7,578,720	2,327,577	112,449,519

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2014-15
Recommend Budget

Date:4-16-2014

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	451,013	141,143	15,876	0	608,032
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	388,563	36,755	0	0	425,318
101300 County Attorney	0	208,500	0	0	208,500
101400 Finance	640,977	178,956	4,213	0	824,146
101410 Procurement Services	339,826	46,180	3,736	0	389,742
101420 Central Stores	329,926	35,846	1,309	0	367,081
101500 Human Resources	432,299	86,731	2,666	0	521,696
101600 Planning & GIS	564,893	57,741	221,129	0	843,763
101610 Community Development	1,794,480	222,490	2,346	82,045	2,101,361
101700 Treasurer	703,932	305,290	2,046	0	1,011,268
101800 Auditor	741,672	94,755	4,252	0	840,679
101900 Assessor	1,947,554	246,866	600	0	2,195,020
102000 Register of Deeds	476,449	53,547	2,250	0	532,246
102100 Information Services	1,408,164	771,086	471,150	0	2,650,400
102110 Microfilming	139,890	40,205	2,168	0	182,263
Total Administrative	10,359,638	2,679,723	733,741	82,045	13,855,147
111300 Building Services	1,499,389	347,406	677,184	0	2,523,979
111400 Fleet Services	1,048,431	119,042	65,590	0	1,233,063
Total General Services	2,547,820	466,448	742,774	0	3,757,042
121100 Public Works - Administration/Engineering	861,557	104,218	10,000	0	975,775
121300 Public Works - Transportation	3,717,362	1,812,666	731,746	0	6,261,774
121400 Public Works - Stormwater	922,765	450,305	15,753	0	1,388,823
Total Public Works	5,501,684	2,367,189	757,499	0	8,626,372
131100 Public Safety - Administration	159,683	25,379	1,576	0	186,638
131101 Emergency Preparedness	140,348	47,170	2,000	0	189,518
131200 Animal Services	675,845	183,510	83,000	0	942,355
131300 Communications	2,325,240	92,499	0	0	2,417,739
131400 Emergency Medical Services	8,960,033	1,917,986	1,285,325	1,450	12,164,794
131500 Fire Service	11,870,343	1,810,204	707,872	0	14,388,419
131599 Fire Service Non-Departmental Cost	0	0	137,297	11,000	148,297
Total Public Safety	24,131,492	4,076,748	2,217,070	12,450	30,437,760
141100 Clerk of Court	976,985	263,175	18,511	0	1,258,671
141101 Clerk of Court - Family Court	394,839	72,428	14,043	0	481,310
141200 Solicitor - Eleventh Judicial Circuit	2,214,380	321,011	119,106	114,412	2,768,909
141299 Circuit Court Services	0	85,906	0	0	85,906
141300 Coroner	612,143	404,892	8,536	0	1,025,571
141400 Public Defender	0	0	0	514,306	514,306
141500 Probate Court	716,242	55,970	7,258	0	779,470
141600 Master-In-Equity	326,238	14,663	0	0	340,901
142000 Magistrate Court Services	2,053,043	355,803	30,078	0	2,438,924
149000 Judicial Case Management System	0	46,871	363	0	47,234
149900 Other Judicial Services	0	85,056	0	0	85,056
Total Judicial	7,293,870	1,705,775	197,895	628,718	9,826,258

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2014-15
Recommend Budget

Date:4-16-2014

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,672,133	540,488	139,780	0	3,352,401
151200 Law Enforcement - Operations	15,598,571	3,635,583	2,188,275	0	21,422,429
151210 Law Enforcement - Security Services	159,591	11,545	0	0	171,136
151220 Law Enforcement - Code Enforcement	449,578	63,190	60,000	0	572,768
151250 Law Enforcement - School Crossing Guards	152,566	4,590	0	0	157,156
151300 Law Enforcement - Jail Operations	8,201,344	5,517,979	437,901	0	14,157,224
159900 Law Enforcement - Non-Departmental	0	435,791	0	86,146	521,937
Total Law Enforcement	27,233,783	10,209,166	2,825,956	86,146	40,355,051
161100 Legislative Delegation	17,273	6,075	0	0	23,348
161200 Registration & Elections	295,257	240,531	52,506	0	588,294
169900 Other Agencies	0	63,692	0	0	63,692
Total Boards and Commissions	312,530	310,298	52,506	0	675,334
171100 Health Department	0	400,127	0	0	400,127
171200 Social Services	0	315,526	0	0	315,526
171300 Children's Shelter	130,423	69,664	0	0	200,087
171500 Veteran's Affairs	195,216	11,305	1,211	0	207,732
171700 Museum	169,989	28,552	710	0	199,251
171800 Vector Control	99,749	23,141	250	0	123,140
171900 Soil & Water Conservation District	81,145	229	0	0	81,374
179900 Other Health & Human Services	0	122,672	0	0	122,672
Total Health and Human Services	676,522	971,216	2,171	0	1,649,909
Subtotal	78,057,339	22,786,563	7,529,612	809,359	109,182,873
999900 Non-Departmental	388,550	1,292,847	10,000	0	1,691,397
000000 Transfers To Other Funds	0	0	0	591,000	591,000
** Total Appropriations from Undesignated Funds	78,445,889	24,079,410	7,539,612	1,400,359	111,465,270
*** Total Budget Recommended	78,445,889	24,079,410	7,539,612	1,400,359	111,465,270

GENERAL FUND
Appropriation Summary
Fiscal Year 2014-15
Recommend Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	0	0	0	0	0
111300 Building Services					0
111400 Fleet Services					0
Total General Services	0	0	0	0	0
121100 Public Works - Administration/Engineering	73,913	9,234	29,000	0	112,147
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management	(73,913)	(1,465)	0	0	(75,378)
Total Public Works	0	7,769	29,000	0	36,769
131100 Public Safety - Administration					0
131101 Emergency Preparedness	0	636	6,698	0	7,334
131200 Animal Services	3,978	5,540	3,410	0	12,928
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost	0	0	0	406,667	406,667
Total Public Safety	3,978	6,176	10,108	406,667	426,929
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner					0
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services					0
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	0	0	0	0	0

GENERAL FUND
Appropriation Summary
Fiscal Year 2014-15
Recommend Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151200 Law Enforcement - Operations					0
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations					0
159900 Law Enforcement - Non-Departmental	0	0	0	80,552	80,552
Total Law Enforcement	0	0	0	80,552	80,552
161100 Legislative Delegation					0
161200 Registration & Elections					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	0
Subtotal	3,978	13,945	39,108	487,219	544,250
999900 Non-Departmental					0
000000 Transfers To Other Funds	0	0	0	439,999	439,999
** Total Appropriations from Undesignated Funds	3,978	13,945	39,108	927,218	984,249
*** Total Budget Recommended	3,978	13,945	39,108	927,218	984,249

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 11	283,620	141,552	287,965	287,965	287,965
510300	Part-Time - 1 (.5 FTE)	0	5,651	15,144	15,144	16,067
511112	FICA Cost	17,836	9,246	23,056	23,056	23,258
511113	State Retirement	28,575	14,591	32,581	32,581	33,139
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800
511130	Workers Compensation	3,859	1,963	5,107	5,107	4,784
511213	State Retirement - Retiree	1,488	1,012	0	0	0
* Total Personnel		421,178	216,915	449,653	449,653	451,013
Operating Expenses						
520223	Web Hosting/Video Streaming	5,610	5,610	11,220	11,220	11,220
520400	Advertising & Publicity	628	48	1,192	1,172	1,172
520700	Technical Services	0	950	1,500	1,500	1,500
521000	Office Supplies	1,474	380	2,006	1,860	1,860
521100	Duplicating	954	244	1,000	500	1,000
522200	Small Equipment Repairs & Maintenance				250	0
524000	Building Insurance	464	238	477	489	489
524201	General Tort Liability Insurance	4,636	2,329	4,813	4,797	4,799
524202	Surety Bonds	0	0	0	115	115
525000	Telephone	469	354	502	502	502
525021	Smart Phones Charges -10	13,914	5,790	14,160	10,866	10,866
525041	E-mail Service Charges - 13	983	518	1,053	1,053	1,053
525100	Postage	166	48	300	300	300
525210	Conference, Meeting & Training Expense	28,042	12,980	40,194	41,059	39,059
525230	Subscriptions, Dues, & Books	32,986	33,631	33,826	33,868	33,868
525240	Personal Mileage Reimbursement	1,576	875	1,500	3,500	2,500
525250	Motor Pool Reimbursement	0	112	150	150	150
525300	Utilities - Admin. Bldg.	23,862	12,682	24,633	25,363	25,690
525705	Employee Recognition Events	2,547	0	200	3,500	3,000
527040	Outside Personnel (Temporary)	1,749	0	0	0	0
528300	Gifts & Flowers	193	171	500	500	500
528301	Framing Plaques/Documents	1,441	0	750	750	750
528304	Photographer	750	0	0	750	750
* Total Operating		122,444	76,960	139,976	144,064	141,143
** Total Personnel & Operating		543,622	293,875	589,629	593,717	592,156
Capital						
540000	Small Tools & Minor Equipment	1,865	1,203	1,208	1,759	1,759
540010	Minor Software	407	588	628	6,420	6,420
	All Other Equipment	18,039	4,857	26,780		
	(1) Network Printer (color) (F3)				1,298	1,298
	(10) IPAD (F8) - Replacements				6,399	6,399
	(1) Icemaker Unit				2,694	0
** Total Capital		20,311	6,648	28,616	18,570	15,876
*** Total Budget Appropriation		563,933	300,523	618,245	612,287	608,032

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Administration

Organization: 101101 - County Council - Agencies

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Agencies Appropriations						
534002 Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	153,632	153,632	
534011 Clemson Extension Service	0	0	0	0	0	
534012 Pine Ridge Armory	0	0	0	0	0	
534013 Platt Springs Armory	0	0	0	0	0	
534014 Batesburg Armory	0	0	0	0	0	
534016 Babcock Center	0	0	0	0	0	
534017 Council on Child Abuse & Neglect	0	0	0	0	0	
534018 Sistercare, Inc.	0	0	0	0	0	
534028 Sexual Trauma Services (Rape Crisis Net.)	0	0	0	15,000	0	
534029 Aiken/Barnwell C.A.P.	0	0	0	0	0	
534049 American Red Cross	0	0	0	0	0	
534050 Dickerson Center for Children	25,000	20,000	40,000	40,000	0	
534051 Pet's Incorporated	0	0	0	0	0	
534052 RTA Contribution	0	0	0	0	0	
534053 Urban Land Institute of SC	0	5,000	5,000	0	0	
534095 MEBA	0	0	0	0	0	
534096 Senior Resources	0	0	0	0	0	
534217 Cultural Council of Richland/Lexington	0	0	0	0	0	
534223 EdVenture Children's Museum	0	0	0	100,000	0	
534309 Irmo Fire Foundation Inc	0	0	0	0	0	
NEW Richland/Lexington DSN Board				73,149	0	
* Total Agencies Appropriations	178,632	101,816	198,632	381,781	153,632	

*** Total Budget Appropriation	178,632	101,816	198,632	381,781	153,632	
---------------------------------------	----------------	----------------	----------------	----------------	----------------	--

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 3	302,650	119,058	296,685	302,231	302,231
511112	FICA Cost	20,356	7,693	21,850	23,121	23,121
511113	State Retirement	19,868	12,620	30,276	32,943	32,943
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400
511130	Workers Compensation	6,986	2,503	6,927	7,346	6,868
511213	State Retirement - Retiree	12,212	0	0	0	0
* Total Personnel		385,472	153,574	379,138	389,041	388,563
Operating Expenses						
520300	Professional Services	9,000	4,500	9,000	9,000	9,000
521000	Office Supplies	796	149	800	800	800
521100	Duplicating	202	52	500	500	500
524000	Building Insurance	223	114	229	235	235
524201	General Tort Liability Insurance	1,043	522	1,076	1,074	1,074
524202	Surety Bonds	810	0	0	10	10
525000	Telephone	938	469	1,207	1,207	1,207
525020	Pagers and Cell Phones	151	0	227	264	0
525021	Smart Phone charges - 2	1,679	995	2,520	2,040	2,040
525030	800MHz Service Charges - 1	0	0	601	629	629
525031	800MHz Maintenance Charges	38	0	105	114	114
525041	E-mail Service Charges - 3	243	105	243	243	243
525100	Postage	71	43	434	500	500
525210	Conference, Meeting & Training Expense	2,107	3,083	4,291	5,000	5,000
525230	Subscriptions, Dues, & Books	25	0	210	210	210
525240	Personal Mileage Reimbursement	0	0	3,000	3,000	3,000
525300	Utilities - Admin. Bldg.	11,460	5,963	11,953	12,165	12,073
525400	Gas, Fuel & Oil	727	0	0	0	0
528305	NACO Achievement Award	0	0	120	120	120
* Total Operating		29,513	15,995	36,516	37,111	36,755
** Total Personnel & Operating		414,985	169,569	415,654	426,152	425,318
Capital						
540000	Small Tools & Minor Equipment	0	111	122	0	0
540010	Minor Software	284	0	37	0	0
	All Other Equipment	2,785	863	864		
** Total Capital		3,069	974	1,023	0	0
*** Total Budget Appropriation		418,054	170,543	416,677	426,152	425,318

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

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

						BUDGET	
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel							
* Total Personnel	0	0	0	0	0	0	<u> </u>
Operating Expenses							
520500 Legal Services	185,701	105,410	200,000	261,000	200,000		<u> </u>
520704 Computer Security & Management Serv	0	0	39	0	0		<u> </u>
522200 Small Equipment Repairs & Maintenance	327	0	0	0	0		<u> </u>
524201 General Tort Liability Insurance	8,500	4,250	8,500	8,500	8,500		<u> </u>
* Total Operating	194,528	109,660	208,539	269,500	208,500		<u> </u>
** Total Personnel & Operating	194,528	109,660	208,539	269,500	208,500		<u> </u>
Capital							
540010 Minor Software	37	0	0	0	0		<u> </u>
All Other Equipment	641	0	0	0	0		<u> </u>
** Total Capital	678	0	0	0	0		<u> </u>
*** Total Budget Appropriation	195,206	109,660	208,539	269,500	208,500		<u> </u>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: General Administration

Organization: 101400 - Finance

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 9	486,603	215,708	485,236	485,236	478,335	
510200 Overtime	35	0	0	0	0	
511112 FICA Cost	32,899	14,990	36,710	37,121	36,593	
511113 State Retirement	44,609	22,865	50,866	52,891	52,139	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130 Workers Compensation	3,020	648	3,926	3,684	3,710	
511213 State Retirement - Retiree	6,975	0	0	0	0	
* Total Personnel	644,341	289,311	646,938	649,132	640,977	
Operating Expenses						
520300 Professional Services	2,080	580	2,090	2,080	2,080	
520303 Accounting/Auditing Services	35,000	57,825	62,825	50,000	50,000	
520702 Technical Currency & Support	67,103	0	70,459	71,459	70,459	
520800 Outside Printing	7,680	7,680	7,680	7,680	7,680	
521000 Office Supplies	3,443	1,147	3,539	3,539	3,539	
521100 Duplicating	1,266	485	2,416	2,201	2,201	
521200 Operating Supplies	2,479	1,946	4,519	4,683	4,500	
522200 Small Equipment Repairs & Maintenance	263	168	164	0	0	
524000 Building Insurance	341	175	347	360	360	
524201 General Tort Liability Insurance	798	399	824	881	822	
524202 Surety Bonds - 8	1,600	0	0	717	717	
525000 Telephone	1,668	798	1,705	1,700	1,700	
525021 Smart Phone Charges - 2	1,253	553	1,386	1,328	1,328	
525041 E-mail Service Charges - 9	721	345	729	729	729	
525042 Sharepoint Service Charges - 4				304	304	
525100 Postage	6,169	2,921	6,960	7,200	7,000	
525110 Other Parcel Delivery Service	95	0	100	100	100	
525210 Conference, Meeting & Training Expense	2,441	1,920	9,258	8,210	6,730	
525230 Subscriptions, Dues, & Books	908	508	1,190	1,190	1,190	
525240 Personal Mileage Reimbursement	16	0	180	100	100	
525300 Utilities - Admin. Bldg.	17,453	8,598	18,518	17,712	17,417	
* Total Operating	152,777	86,048	194,889	182,173	178,956	
** Total Personnel & Operating	797,118	375,359	841,827	831,305	819,933	
Capital						
540000 Small Tools & Minor Equipment	243	21	300	300	300	
540010 Minor Software	0	451	452	0	0	
All Other Equipment	677	5,135	7,414			
(3) Personal Computers (F1) - Repl.				2,427	2,427	
(1) Advanced Network Printer (F2) - Repl.				1,486	1,486	
** Total Capital	920	5,607	8,166	4,213	4,213	
*** Total Budget Appropriation	798,038	380,966	849,993	835,518	824,146	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 6	233,044	117,132	244,387	244,387	246,552	
511112 FICA Cost	15,768	7,887	18,231	18,696	18,861	
511113 State Retirement	24,702	12,416	25,925	26,639	26,874	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130 Workers Compensation	700	352	768	734	739	
* Total Personnel	321,014	161,187	336,111	337,256	339,826	
Operating Expenses						
520702 Technical Currency & Support	0	0	21,736	21,924	21,924	
521000 Office Supplies	703	387	780	780	780	
521100 Duplicating	1,573	723	1,750	1,920	1,920	
521200 Operating Supplies	2,724	2,107	2,300	2,645	2,645	
522200 Small Equipment & Maintenance				100	0	
524000 Building Insurance	141	72	145	149	149	
524201 General Tort Liability Insurance	625	312	645	645	644	
524202 Surety Bonds - 6	0	0	0	60	60	
525000 Telephone	1,674	837	1,683	1,695	1,695	
525020 Pagers and Cell Phones - 2				426	426	
525021 Smart Phone Charges - 1	1,003	473	1,355	676	676	
525041 E-mail Service Charges - 7	476	243	486	567	567	
525042 Sharepoint Service Charges	61	0	0	0	0	
525100 Postage	1,286	947	1,800	1,920	1,920	
525210 Conference, Meeting & Training Expense	2,513	750	4,375	4,003	4,003	
525230 Subscriptions, Dues, & Books	501	0	640	595	595	
525240 Personal Mileage Reimbursement	138	0	400	400	400	
525300 Utilities - Admin. Bldg.	7,274	3,839	7,200	7,493	7,776	
* Total Operating	20,692	10,690	45,295	45,998	46,180	
** Total Personnel & Operating	341,706	171,877	381,406	383,254	386,006	
Capital						
540000 Small Tools & Minor Equipment	47	30	342	500	500	
All Other Equipment	2,336	1,138	30,839			
(4) Personal Computers (F1) - Repl.				3,236	3,236	
(1) Used Laptop (Std)				500	0	
** Total Capital	2,383	1,168	31,181	4,236	3,736	
*** Total Budget Appropriation	344,089	173,045	412,587	387,490	389,742	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 6	225,627	112,052	233,501	233,501	233,077
511112	FICA Cost	15,925	7,910	17,271	17,271	17,830
511113	State Retirement	17,917	8,901	24,803	24,803	25,405
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800
511130	Workers Compensation	6,617	3,284	7,079	7,079	6,814
511213	State Retirement - Retiree	6,000	2,976	0	0	0
	* Total Personnel	318,886	158,523	329,454	329,454	329,926
Operating Expenses						
520100	Contracted Maintenance	3,135	3,347	3,348	3,554	3,554
520233	Towing Service	0	0	250	250	250
521000	Office Supplies	310	228	350	350	350
521001	Print Shop Supplies	1,876	535	2,000	2,000	2,000
521100	Duplicating	342	80	240	300	300
521200	Operating Supplies	3,029	909	3,000	4,000	3,500
522100	Heavy Equipment Repairs & Maintenance	1,888	53	1,000	1,000	1,000
522200	Small Equipment Repairs & Maintenance	471	46	500	1,840	1,000
522300	Vehicle Repairs & Maintenance	1,823	133	1,540	2,152	2,000
523200	Equipment Rental	913	467	947	947	947
524000	Building Insurance	764	387	699	787	797
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184	2,184
524201	General Tort Liability Insurance	677	338	645	645	697
524202	Surety Bonds	0	0	0	0	0
525000	Telephone	1,155	581	1,153	1,153	1,153
525041	E-mail Service Charges - 4	324	162	324	324	324
525100	Postage	75	27	100	100	100
525101	Postage Permits	0	0	200	200	100
525110	Other Parcel Delivery Service	14	9	100	100	100
525210	Conference, Meeting & Training Expense	0	0	100	100	0
525240	Personal Mileage Reimbursement	0	0	100	100	0
525250	Motor Pool Reimbursement	0	0	100	100	0
525357	Utilities - Central Whse./Bldg. Maint.	8,039	4,662	9,500	9,500	9,840
525400	Gas, Fuel, & Oil	6,114	2,416	5,605	4,900	4,900
525600	Uniforms & Clothing	487	317	750	750	750
528200	Duplicating Inventory Clearing	0	1,249	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	1,485	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000
528204	Diesel Fuel Additive Inventory Clearing	0	15	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)
	* Total Operating	33,556	18,506	34,735	37,336	35,846
	** Total Personnel & Operating	352,442	177,029	364,189	366,790	365,772
Capital						
540000	Small Tools & Minor Equipment	285	0	500	500	500
	All Other Equipment	1,328	42,605	62,800		
	(1) Personal Computers (F1) - Repl.				1,590	809
	** Total Capital	1,613	42,605	63,300	2,090	1,309
	*** Total Budget Appropriation	354,055	219,634	427,489	368,880	367,081

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

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

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 6	279,506	122,700	284,601	313,331	292,062
510200	Overtime	0	611	612	0	0
510300	Part Time - 2 (1.25 - FTE)	28,064	18,263	33,672	33,732	29,572
511112	FICA Cost	21,476	10,098	23,906	26,550	24,605
511113	State Retirement	32,602	14,228	33,124	37,830	35,058
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800
511130	Workers Compensation	3,980	1,923	4,266	4,197	4,202
511213	State Retirement - Retiree					
* Total Personnel		412,428	191,223	426,981	462,440	432,299
Operating Expenses						
520200	Contracted Services	1,531	0	1,611	0	0
520400	Advertising & Publicity	5,553	2,571	5,000	5,388	5,388
520704	Computer Security & Management Serv	0	0	237	237	0
520800	Outside Printing	380	165	988	650	650
521000	Office Supplies	1,444	519	1,500	1,820	1,820
521100	Duplicating	4,711	2,711	2,200	6,506	5,500
521200	Operating Supplies	2,312	715	5,049	6,630	5,847
521218	Recuitment Supplies				783	783
524000	Building Insurance	162	83	167	171	171
524201	General Tort Liability Insurance	648	324	669	669	667
524202	Surety Bonds - 6	0	0	0	60	60
525000	Telephone	1,853	837	2,034	2,034	2,034
525020	Pagers and Cell Phones	259	139	264	216	216
525021	Smart Phone Charges	1,010	474	1,008	684	684
525041	E-mail Service Charges - 8	567	277	567	567	567
525100	Postage	680	608	1,678	1,215	1,215
525210	Conference, Meeting & Training Expense	2,432	798	4,943	3,915	3,915
525221	Employee Training - Staff Development	0	390	0	13,838	7,038
525222	Application Software Training	6,310	0	0	0	0
525230	Subscriptions, Dues, & Books	630	0	625	985	985
525240	Personal Mileage Reimbursement	484	0	611	339	339
525250	Motor Pool Reimbursement	988	60	600	500	500
525300	Utilities - Admin. Bldg.	7,863	4,150	7,320	7,320	8,352
525700	Employee Service Awards	29,736	588	45,000	45,676	40,000
* Total Operating		69,553	15,409	82,071	100,203	86,731
** Total Personnel & Operating		481,981	206,632	509,052	562,643	519,030
Capital						
540000	Small Tools & Minor Equipment	320	111	427	683	683
540010	Minor Software				1,174	1,174
	All Other Equipment	8,812	2,032	48,943		
	(1) Personal Computer (F1) - Repl.				809	809
	(1) Laptop (Std)				1,076	0
	(1) Flat Panel Monitor Widescreen - Repl.				151	0
	(1) Printer (F1) - Repl.				768	0
	(1) Scanner				953	0
** Total Capital		9,132	2,143	49,370	5,614	2,666
*** Total Budget Appropriation		491,113	208,775	558,422	568,257	521,696

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

New Position

BUDGET

Object Expenditure Code Classification		Human Resources Specialist Grade 10	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel					
510100	Salaries & Wages - 1		37,231	0	_____
511112	FICA Cost		2,849	0	_____
511113	State Retirement		4,059	0	_____
511120	Insurance Fund Contribution - 1		7,800	0	_____
511130	Workers Compensation		112	0	_____
* Total Personnel			52,051	0	_____
Operating Expenses					
520300	Professional Services		0	0	_____
* Total Operating			0	0	_____
** Total Personnel & Operating			52,051	0	_____
Capital					
** Total Capital			0	0	_____

***** Total Budget Appropriation****52,051****0** _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

New Position**BUDGET**

		Human Resources		
		Clerk	2014-15	2014-15
		Grade 3	Requested	Recommend
Object Expenditure	Classification			2014-15
Code				Approved
Personnel				
510300	Part Time - 1		14,677	0
511112	FICA Cost		1,123	0
511113	State Retirement		1,600	0
511120	Insurance Fund Contribution - 1		0	0
511130	Workers Compensation		44	0
* Total Personnel			17,444	0
Operating Expenses				
520300	Professional Services		0	0
* Total Operating			0	0
** Total Personnel & Operating			17,444	0
Capital				
** Total Capital			0	0

***** Total Budget Appropriation****17,444****0**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 8	443,737	218,793	456,182	456,182	445,913	
511112 FICA Cost	30,768	15,141	33,946	33,946	34,112	
511113 State Retirement	29,659	14,375	48,427	48,427	18,605	
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130 Workers Compensation	5,374	2,630	5,749	5,749	3,863	
511213 SC State Retirement - Retiree	17,377	8,818	0	0	0	
* Total Personnel	589,315	290,957	606,704	606,704	564,893	
Operating Expenses						
520702 Technical Currency & Support	25,379	21,069	26,985	29,285	29,285	
520703 Computer Hardware Maintenance	1,071	1,025	1,140	1,050	1,050	
520704 Computer Security & Management Serv	0	0	258	0	0	
521000 Office Supplies	1,645	709	2,200	2,500	2,500	
521100 Duplicating	186	77	696	230	230	
524000 Building Insurance	167	85	172	176	176	
524201 General Tort Liability Insurance	671	336	693	691	691	
524202 Surety Bonds	0	0	0	0	70	
525000 Telephone	1,927	963	1,927	1,927	1,927	
525020 Pagers and Cell Phones	104	0	105	0	0	
525041 E-mail Service Charges - 8	648	324	648	648	648	
525042 Sharepoint Service Charges	0	0	198	560	560	
525100 Postage	363	124	450	275	275	
525110 Other Parcel Delivery Service	0	0	40	40	40	
525210 Conference, Meeting & Training Expense	5,513	3,542	9,445	9,460	9,460	
525230 Subscriptions, Dues, & Books	593	0	618	798	798	
525240 Personal Mileage Reimbursement	0	0	50	100	100	
525250 Motor Pool Reimbursement	623	233	1,020	750	750	
525300 Utilities - Admin. Bldg.	8,582	4,532	8,859	8,859	9,181	
* Total Operating	47,472	33,019	55,504	57,349	57,741	
** Total Personnel & Operating	636,787	323,976	662,208	664,053	622,634	
Capital						
540000 Small Tools & Minor Equipment	1,113	0	725	985	985	
540010 Minor Software	638	0	1,620	300	300	
All Other Equipment	196,320	14,011	186,275			
Pictometry ChangeFinder (Option1)				72,450	34,650	
5A8013 Pictometry Project				185,194	185,194	
** Total Capital	198,071	14,011	188,620	258,929	221,129	
*** Total Budget Appropriation	834,858	337,987	850,828	922,982	843,763	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 29	1,249,371	616,520	1,296,615	1,296,615	1,301,438
511112	FICA Cost	88,898	43,752	97,127	97,127	99,560
511113	State Retirement	113,095	54,572	136,455	136,455	141,857
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200
511130	Workers Compensation	25,239	12,414	25,677	25,677	25,425
511213	State Retirement - Retiree	18,678	10,779	0	0	0
* Total Personnel		1,721,481	851,137	1,782,074	1,782,074	1,794,480
Operating Expenses						
520235	Derelict Mobile Home Removal	7,645	80	20,000	20,000	15,000
520400	Advertising & Publicity	379	159	1,000	1,250	1,000
520700	Technical Services	0	38	9,472	0	0
520702	Technical Currency & Support	5,100	5,300	5,300	11,696	11,696
520704	Computer Security & Management Serv	122	0	0	0	0
521000	Office Supplies	3,455	1,842	3,800	4,000	3,800
521100	Duplicating	5,740	1,902	5,000	5,000	5,000
521200	Operating Supplies	2,681	1,221	3,000	3,000	3,000
522200	Small Equipment & Maintenance				275	0
524000	Building Insurance	673	345	694	711	711
524201	General Tort Liability Insurance	1,882	941	1,944	1,938	1,938
524202	Surety Bonds	0	0	0	290	290
525000	Telephone	7,936	4,221	8,121	8,121	8,121
525020	Pagers and Cell Phones	9,517	0	0	0	0
525021	Smart Phone	2,074	6,484	12,382	10,296	10,296
525041	E-mail Service Charges - 31	2,305	1,249	2,511	2,511	2,511
525042	Sharepoint Service Charges	0	427	428	0	0
525100	Postage	1,606	762	2,500	2,500	2,500
525110	Other Parcel Delivery Service	0	0	150	150	150
525210	Conference, Meeting & Training Expense	4,178	1,694	6,300	8,905	6,300
525230	Subscriptions, Dues, & Books	3,459	1,645	3,917	3,962	3,962
525240	Personal Mileage Reimbursement	983	489	2,720	2,240	2,240
525250	Motor Pool Reimbursement	101,393	51,380	100,000	120,000	105,000
525300	Utilities - Admin. Bldg.	34,667	18,289	35,787	35,000	37,044
525600	Uniforms & Clothing	591	0	800	1,431	1,431
526500	License & Permits	650	0	100	500	500
* Total Operating		197,036	98,468	225,926	243,776	222,490
** Total Personnel & Operating						
		1,918,517	949,605	2,008,000	2,025,850	2,016,970

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

*** Total Budget Appropriation

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Administration

Organization: 101700 - Treasurer

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries Wages - 12.5	486,832	242,061	504,787	486,832	504,199
510200	Overtime	1,237	0	31	0	0
510300	Part Time - 1 - .288 FTE	0	31	6,000	6,000	6,000
511112	FICA Cost	34,155	16,954	37,627	34,155	39,030
511113	State Retirement	51,735	25,659	53,584	51,735	54,958
511120	Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500	97,500
511130	Workers Compensation	2,162	1,069	2,327	2,162	2,245
511213	State Retirement - Retiree	0	3	0	0	0
* Total Personnel		673,621	334,527	701,856	678,384	703,932
Operating Expenses						
520200	Contracted Services	56,015	31,624	60,000	60,000	60,000
520300	Professional Services	0	0	21,000	0	0
520700	Technical Services	0	0	5,000	0	0
520702	Technical Currency & Support	8,280	8,280	29,360	8,280	8,280
521000	Office Supplies	5,881	2,542	6,829	7,100	7,000
521100	Duplicating	828	146	1,500	1,300	1,300
522200	Small Equipment Repairs & Maintenance	525	0	500	500	500
524000	Building Insurance	320	164	329	337	337
524001	Burglary Insurance	275	275	777	285	285
524201	General Tort Liability Insurance	809	393	836	810	810
524202	Surety Bonds	0	601	601	120	120
525000	Telephone	4,133	2,092	4,344	4,344	4,344
525041	E-mail Service Charges - 14	1,151	526	1,053	1,053	1,053
525100	Postage	188,885	113,072	189,862	200,000	200,000
525210	Conference, Meeting & Training Expense	2,338	1,489	3,400	3,500	3,300
525230	Subscriptions, Dues, & Books	821	424	950	1,000	1,000
525300	Utilities - Admin. Bldg.	15,881	8,374	16,564	16,710	16,961
* Total Operating		286,142	170,002	342,905	305,339	305,290
** Total Personnel & Operating		959,763	504,529	1,044,761	983,723	1,009,222
Capital						
540000	Small Tools & Minor Equipment	117	80	500	500	500
	All Other Equipment	10,782	1,547	125,590		
	(1) Advance Network Printer - Repl.				1,546	1,546
** Total Capital		10,899	1,627	126,090	2,046	2,046
*** Total Budget Appropriation		970,662	506,156	1,170,851	985,769	1,011,268

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: General Administration

Organization: 101800 - Auditor

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 14	529,079	253,372	530,119	531,121	531,121	
511112 FICA Cost	37,520	18,179	39,995	40,631	40,631	
511113 State Retirement	47,817	23,605	56,082	57,892	57,892	
511120 Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200	109,200	
511130 Workers Compensation	2,799	1,355	2,976	2,976	2,828	
511213 State Retirement - Retiree	8,265	3,252	0	0	0	
* Total Personnel	734,680	354,363	738,372	741,820	741,672	
Operating Expenses						
520200 Contracted Services	27,197	19,377	30,100	35,200	35,200	
520212 Watercraft Valuation Services	6,381	0	7,050	7,250	7,050	
520300 Professional Services	0	0	21,000	0	0	
520700 Technical Services	0	0	5,000	0	0	
520702 Technical Currency & Support	3,780	3,780	30,410	3,780	3,780	
521000 Office Supplies	5,700	3,578	6,000	6,810	6,500	
521100 Duplicating	6,223	2,534	5,400	6,324	6,324	
521216 Tax Forms & Supplies	3,027	171	4,000	4,500	4,000	
522200 Small Equipment Repairs & Maintenance	304	433	575	575	375	
524000 Building Insurance	284	146	293	300	300	
524201 General Tort Liability Insurance	861	430	889	887	887	
524202 Surety Bonds	0	0	0	140	140	
525000 Telephone	4,927	2,407	5,173	5,173	5,173	
525041 E-mail Service Charges - 15	1,299	683	1,215	1,377	1,377	
525100 Postage	1,625	816	1,750	1,750	1,750	
525210 Conference, Meeting & Training Expense	961	1,126	2,240	2,440	2,140	
525230 Subscriptions, Dues, & Books	2,772	843	3,192	3,575	3,575	
525240 Personal Mileage Reimbursement	0	0	150	150	50	
525250 Motor Pool Reimbursement	44	0	500	500	500	
525300 Utilities - Admin. Bldg.	14,626	7,719	14,760	14,760	15,634	
* Total Operating	80,011	44,043	139,697	95,491	94,755	
** Total Personnel & Operating	814,691	398,406	878,069	837,311	836,427	
Capital						
540000 Small Tools & Minor Equipment	50	170	1,050	750	750	
540010 Minor Software				300	0	
All Other Equipment	1,904	2,093	147,255			
(2) Network Printers w/(2) Trays (F2) - Repl.				3,502	3,502	
** Total Capital	1,954	2,263	148,305	4,552	4,252	
*** Total Budget Appropriation	816,645	400,669	1,026,374	841,863	840,679	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Administration

Organization: 101900 - Assessor

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 32	1,292,100	659,312	1,382,560	1,382,560	1,391,154
510200	Overtime	0	159	160	500	500
510300	Part Time - 1 (.75 - FTE)	19,435	9,515	20,150	20,150	20,406
511112	FICA Cost	92,653	47,324	104,922	105,766	108,023
511113	State Retirement	122,706	62,545	148,066	150,699	153,915
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600	249,600
511130	Workers Compensation	22,408	10,434	23,038	36,914	23,956
511213	State Retirement - Retiree	16,316	8,367	0	0	0
* Total Personnel		1,815,218	922,456	1,928,496	1,946,189	1,947,554
Operating Expenses						
520200	Contracted Services	3,004	2,068	8,100	26,430	25,550
520700	Technical Services	0	0	30,000	30,000	30,000
520702	Technical Currency & Support	3,852	3,852	4,352	4,352	4,352
520800	Outside Printing	2,667	0	0	0	0
521000	Office Supplies	6,215	3,629	6,500	6,500	6,500
521100	Duplicating	3,921	1,452	3,500	4,000	4,000
521200	Operating Supplies	1,636	1,037	2,600	6,048	6,048
522200	Small Equipment Repairs & Maintenance	0	0	205	205	205
524000	Building Insurance	651	334	670	687	687
524201	General Tort Liability Insurance	2,055	1,028	2,123	2,117	2,117
524202	Surety Bonds	0	0	0	0	320
525000	Telephone	8,142	4,430	9,360	9,360	9,360
525041	E-mail Service Charges - 32	2,537	1,320	2,673	2,673	2,673
525100	Postage	12,676	3,002	11,150	82,810	80,605
525210	Conference, Meeting & Training Expense	2,761	1,630	9,200	12,279	9,200
525230	Subscriptions, Dues, & Books	868	535	2,308	12,264	12,264
525240	Personal Mileage Reimbursement	87	0	200	200	200
525250	Motor Pool Reimbursement	18,909	8,684	17,000	17,000	17,000
525300	Utilities - Admin. Bldg.	33,490	17,668	34,572	32,677	35,785
526400	Appraiser Licensing Fees	0	0	6,490	0	0
* Total Operating		103,471	50,669	151,003	249,602	246,866
** Total Personnel & Operating		1,918,689	973,125	2,079,499	2,195,791	2,194,420
Capital						
540000	Small Tools & Minor Equipment	455	571	900	600	600
	All Other Equipment	7,510	920	19,872		
** Total Capital		7,965	1,491	20,772	600	600
*** Total Budget Appropriation		1,926,654	974,616	2,100,271	2,196,391	2,195,020

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 9	277,736	136,914	332,706	341,356	339,009	
510101 State Supplement	1,300	627	1,300	1,305	1,304	
510200 Overtime	0	13	0	0	0	
511112 FICA Cost	20,114	9,941	25,551	26,114	26,034	
511113 State Retirement	27,092	12,098	35,405	37,208	37,094	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	72,000	70,200	
511130 Workers Compensation	2,589	1,272	2,947	3,000	2,808	
511213 State Retirement - Retiree	2,486	2,483	0	0	0	
* Total Personnel	401,517	198,448	468,109	480,983	476,449	
Operating Expenses						
520200 Contracted Service	6,397	3,169	6,859	7,094	7,094	
520300 Professional Services	31,868	0	6,484	0	0	
520700 Technical Support	0	0	4,000	4,000	0	
520702 Technical Currency & Support	2,870	4,165	4,165	4,165	4,165	
520800 Outside Printing	128	21	129	0	0	
521000 Office Supplies	2,031	1,281	2,500	2,500	2,500	
521100 Duplicating	2,601	1,043	3,000	6,800	3,200	
524000 Building Insurance	495	254	509	522	522	
524201 General Tort Liability Insurance	746	373	771	768	768	
524202 Surety Bonds	355	0	0	90	90	
525000 Telephone	2,947	1,425	3,069	2,581	2,581	
525021 Smart Phone Charges	600	388	600	724	724	
525041 E-mail Service Charges - 9	612	284	567	567	567	
525100 Postage	1,249	549	2,000	2,000	2,000	
525210 Conference, Meeting & Training Expense	1,091	0	2,000	2,000	2,000	
525230 Subscriptions, Dues, & Books	150	125	125	125	125	
525300 Utilities - Admin. Bldg.	25,458	13,434	26,280	27,000	27,211	
537699 Cost of Copy Sales	0	3,337	0	0	0	
* Total Operating	79,598	29,848	63,058	60,936	53,547	
** Total Personnel & Operating	481,115	228,296	531,167	541,919	529,996	
Capital						
540000 Small Tools & Minor Equipment	107	467	500	2,600	2,250	
All Other Equipment	13,065	8,783	12,211			
** Total Capital	13,172	9,250	12,711	2,600	2,250	
*** Total Budget Appropriation	494,287	237,546	543,878	544,519	532,246	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 16	931,022	435,287	972,733	972,799	1,002,407
510200	Overtime	188	0	0	0	0
510300	Part Time - 4 (2.5 - FTE)	75,829	37,095	101,391	101,391	78,274
511112	FICA Cost	73,354	34,513	82,170	82,170	82,672
511113	State Retirement	85,622	40,221	103,110	103,110	109,262
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800
511130	Workers Compensation	7,344	3,522	10,179	10,179	10,749
511131	S.C. Unemployment	2,655	0	0	0	0
511213	State Retirement - Retiree	17,640	8,732	0	0	0
* Total Personnel		1,318,454	621,770	1,394,383	1,394,449	1,408,164
Operating Expenses						
520221	Web Site Services	550	1,900	1,900	2,689	2,689
520311	CIO Consulting Services	101,377	55,350	126,000	126,000	126,000
520700	Technical Services	49,136	31,485	82,060	144,979	144,979
520702	Technical Currency & Support	130,293	112,532	149,114	126,724	126,724
520703	Computer Hardware Maintenance	52,281	71,204	136,478	183,277	183,277
520704	Computer Security & Management Serv	178	0	1,807	0	0
521000	Office Supplies	3,861	1,396	4,083	3,976	3,976
521100	Duplicating	659	273	960	960	960
521200	Operating Supplies	3,702	813	5,000	6,445	6,445
522200	Small Equipment Repairs & Maintenance	119	2,009	4,280	1,633	1,633
524000	Building Insurance	470	1,168	484	484	2,406
524201	General Tort Liability Insurance	901	450	931	931	928
524202	Surety Bonds	0	0	0	0	200
524900	Data Processing Equip. Insurance	4,365	2,248	4,400	4,400	4,400
525000	Telephone	4,959	2,579	5,062	4,885	4,885
525003	T-1 Line Service Charges	18,642	5,729	12,810	13,697	13,697
525004	WAN Service Charges	22,525	34,624	53,063	53,924	53,924
525020	Pagers and Cell Phones	766	374	900	648	648
525021	Smart Phone Charges	5,390	2,800	5,040	4,464	4,464
525040	Internet Service Charges - Cty. Wide	4,000	1,680	6,720	7,560	7,560
525041	E-mail Service Charges - 31	2,526	1,193	2,511	2,511	2,511
525042	Sharepoint Service Charges - 21	0	0	0	0	0
525100	Postage	24	-31	50	66	66
525110	Other Parcel Delivery Service	99	16	44	44	44
525210	Conference, Meeting & Training Expense	9,716	262	13,150	14,664	14,664
525230	Subscriptions, Dues, & Books	460	325	1,025	1,025	1,025
525240	Personal Mileage Reimbursement	2,068	777	4,260	4,260	4,260
525250	Motor Pool Reimbursement	969	289	452	452	452
525300	Utilities - Admin. Bldg.	24,176	12,750	24,957	24,358	25,825
525319	Utilities - 911 Communication Cntr/EOC	0	15,793	30,402	31,010	32,444
* Total Operating		444,212	359,988	677,943	766,066	771,086
** Total Personnel & Operating						
		1,762,666	981,758	2,072,326	2,160,515	2,179,250

COUNTY OF LEXINGTON

Annual Budget

Fiscal Year - 2014-15

Fund: 1000

Division: General Administration

Organization: 102100 - Information Services

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Capital						
540000	Small Tools & Minor Equipment	4,719	521	1,522	1,568	1,568
540010	Minor Software	645	0	3,438	3,332	3,332
	All Other Equipment	205,222	312,345	376,346		
	(1) Voice Over IP Phone System				71,280	0
	(1) Mobile Device Management System				11,597	11,597
	Recabling for Gigabit to Desktop (Judicial Ctr)				115,935	0
	16 Wireless Access Points (Ball Pk Rd)				1,727	1,727
	(1) Core Network Phase II - Repl.				267,392	267,392
	(1) 42U Rack for Core				1,270	1,270
	(1) Tape Drive w/Disk Backup Appl. - Repl.				34,950	34,950
	(1) Server - Repl.				12,864	12,864
	Memory Grade				3,929	3,929
	Fiber Optic Cables (10g)				6,420	6,420
	(1) San 10GB Port				61,012	0
	(1) Foglight Server				4,070	0
	(1) Febric Network Management				33,458	0
	(1) Port Switch (Judicial Ctr)				5,663	5,663
	Vcenter Site Rcovery (2 pk of 25 licenses)				11,628	0
	Port Switch (Fire Stations)				814	0
	911 Facility Temperature Monitoring (move to Bldg. Serv.)				11,457	0
	Microsoft Office Upgrades				129,600	0
	Sharepoint (Cty Wide)				54,000	0
	(1) SQL Server - Repl.				46,224	46,224
	(1) Windows Server Volume License				21,327	21,327
	(1) Liebert Unit (HVAC) Computer Room				0	52,887
	Monitor Replacement Program (moved to Non-Dept.)				0	0
** Total Capital		210,586	312,866	381,306	911,517	471,150

***** Total Budget Appropriation**

1,973,252 1,294,624 2,453,632 3,072,032 2,650,400

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 3	94,720	47,062	98,130	98,130	98,014	
511112 FICA Cost	6,718	3,373	7,258	7,507	7,498	
511113 State Retirement	10,040	4,988	10,417	10,697	10,684	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130 Workers Compensation	284	141	305	2,650	294	
* Total Personnel	135,162	67,264	139,510	142,384	139,890	
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	4,470	4,470	4,470	4,730	4,730	
520200 Contracted Services	1,057	327	1,437	1,380	1,380	
520248 Alarm Monitoring and Maintenance	79	378	378	378	378	
520700 Technical Services	0	0	680	680	680	
520702 Technical Currency & Support	562	540	578	578	578	
521000 Office Supplies	1,066	264	551	1,251	1,251	
521100 Duplicating	225	99	300	600	600	
521200 Operating Supplies	1,965	833	2,586	3,562	3,562	
522000 Building Repairs & Maintenance	0	330	0	0	0	
524000 Building Insurance	761	391	784	875	875	
524201 General Tort Liability Insurance	556	278	574	574	573	
524202 Surety Bonds	0	0	0	30	30	
525000 Telephone	845	355	760	760	760	
525041 E-mail Service Charges - 2	162	81	162	162	162	
525042 Sharepoint Service Charges	61	0	132	132	132	
525100 Postage	101	43	240	240	240	
525210 Conference, Meeting & Training Expense	634	327	773	1,347	1,347	
525230 Subscriptions, Dues, & Books	370	345	345	400	400	
525240 Personal Mileage Reimbursement	75	48	0	0	0	
525250 Motor Pool Reimbursement	0	49	465	465	971	
525301 Utilities - Courthouse	10,512	5,510	16,500	10,107	11,297	
525323 Utilities - Public Works Complex	1,123	0	0	0	0	
525385 Utilities - Records Mgmnt Warehouse	0	4,938	8,398	9,037	10,259	
525400 Gas, Fuel and Oil				506	0	
* Total Operating	24,624	19,606	40,113	37,794	40,205	
**Total Personnel & Operating	159,786	86,870	179,623	180,178	180,095	
Capital						
540000 Small Tools & Minor Equipment	37	0	100	100	100	
540010 Minor Software	777	0	120	2,188	2,068	
All Other Equipment	3,141	11,506	11,553			
** Total Capital	3,955	11,506	11,773	2,288	2,168	
Transfers						
814502 Auxiliary Building Renovation	213,599	0	0	0	0	
** Total Transfer	213,599	0	0	0	0	
*** Total Budget Appropriation	377,340	98,376	191,396	182,466	182,263	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 30	928,585	468,589	988,707	988,707	998,991
510200	Overtime	2,548	366	367	367	0
511112	FICA Cost	64,690	32,274	74,662	74,662	76,423
511113	State Retirement	95,285	44,496	103,794	103,794	108,890
511120	Insurance Fund Contribution - 30	226,200	117,000	234,000	234,000	234,000
511130	Workers Compensation	79,007	37,197	92,809	92,809	81,085
511213	State Retirement - Retiree	3,098	5,213	0	0	0
* Total Personnel		1,399,413	705,135	1,494,339	1,494,339	1,499,389
Operating Expenses						
520100	Contracted Maintenance	23,743	10,553	25,255	24,472	24,472
520103	Landscape/Grounds Maintenance	4,303	3,593	6,550	7,550	6,550
520200	Contracted Services	5,386	2,879	9,995	9,995	9,995
520231	Garbage Pickup Service	6,132	2,606	6,547	6,547	6,547
520233	Towing Service	290	0	150	150	150
520241	Refrigerant Disposal & Testing	0	0	350	350	350
520300	Professional Services	0	0	250	250	0
520704	Computer Security & Management Serv	0	0	8	0	0
521000	Office Supplies	974	229	1,150	1,400	1,400
521100	Duplicating	716	363	625	750	750
521200	Operating Supplies	51,761	29,567	56,332	67,700	60,700
522000	Building Repairs & Maintenance	75,269	73,035	99,200	96,500	80,000
522001	Carpet/Floor Cleaning	6,031	225	10,000	56,252	26,084
522050	Generator Repair & Maintenance	6,746	1,574	2,516	3,016	3,016
522200	Small Equipment Repairs & Maintenance	2,500	3,026	3,500	4,500	4,000
522300	Vehicle Repairs & Maintenance	9,688	4,514	9,000	10,550	9,000
523200	Equipment Rental	87	66	396	4,596	2,496
524000	Building Insurance	1,817	1,229	1,871	3,023	3,023
524100	Vehicle Insurance - 16/15	7,950	4,240	8,735	8,190	8,188
524201	General Tort Liability Insurance	5,990	3,033	6,212	6,247	6,247
524202	Surety Bonds	0	0	0	300	300
525000	Telephone	4,872	2,442	5,042	5,042	5,042
525006	GPS Monitoring Charges	731	475	4,320	3,411	3,411
525020	Pagers and Cell Phones	400	277	648	648	648
525021	Smart Phone Charges - 3	2,372	1,472	3,420	2,304	2,304
525030	800 MHz Radio Service Charges - 17	7,789	3,815	9,176	9,280	9,280
525031	800 MHz Radio Maintenance Charges - 17	1,239	0	1,318	1,070	1,070
525041	E-mail Service Charges - 6	306	200	324	486	486
525042	Sharepoint Service Charges - 2	122	0	132	0	0
525100	Postage	9	3	46	46	46
525210	Conference, Meeting & Training Expense	1,691	210	900	1,150	1,150
525230	Subscriptions, Dues, & Books	475	175	550	250	250
525250	Motor Pool Reimbursement	0	0	139	139	139
525357	Utilities - Central Whse./Bldg. Maint.	5,168	2,943	5,900	5,900	6,155
525385	Utilities - Auxiliary Admin. Bldg.	887	418	1,350	1,350	836
525389	Utilities - Judicial Center	3,811	2,102	4,300	4,300	4,208

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
525400 Gas, Fuel, & Oil	52,981	21,347	56,140	48,190	48,650	
525430 Emergency Generator Fuel	0	0	1,000	2,813	2,813	
525600 Uniforms & Clothing	5,295	2,779	6,200	7,419	6,500	
526500 Licenses & Permits	250	275	400	400	400	
538000 Claims & Judgments	441	0	750	750	750	
* Total Operating	298,222	179,665	350,697	407,286	347,406	
** Total Personnel & Operating	1,697,635	884,800	1,845,036	1,901,625	1,846,795	
Capital						
540000 Small Tools and Minor Equipment	9,762	5,010	10,254	12,975	12,975	
540010 Minor Software	0	1,203	1,513	1,635	0	
All Other Equipment	122,745	62,323	185,243			
(2) Elevator Additional/Renovations - Adm. Bldg.				825,000	0	
(1) Elevator - Adm. Bldg.				0	356,950	
(2) Elevator Renovations - Adm. Bldg.				0	176,524	
(2) 3/4 Ton Service Vehicles - Repl.				70,000	70,000	
(1) 3/4 Ton Crew Cab Vehicle - Repl.				26,000	26,000	
(2) Personal Computers (F1) - Repl.				1,618	1,618	
(1) Entry Door Replacement - Auxiliary Bldg.				16,744	0	
(1) Proximity Card System - Repl. - Adm. Bldg.				6,591	6,591	
Carpet Replacement - Judicial Center				40,433	0	
(1) Portable Emergency Generator				1,750	1,750	
(1) Plasma Cutter				2,300	2,300	
Metal Benches - Red Bank Crossing (Front Lobby)				6,500	6,500	
(2) Vacuum Units				4,519	4,519	
(2) Self Propelled Floor Scrubbing Units				11,450	0	
(1) Skidsteer w/attachments				59,120	0	
911 Facility Temperature Monitoring (move from Inf. Serv.)				0	11,457	
Auxiliary Administration Bldg. - Space Study				0	0	
(Move to Professional Services)						
** Total Capital	132,507	68,536	197,010	1,086,635	677,184	
*** Total Budget Appropriation	1,830,142	953,336	2,042,046	2,988,260	2,523,979	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

New Position

		BUDGET		
Object Expenditure		2014-15 Requested	2014-15 Recommend	2014-15 Approved
Code	Classification			
	(1) HVAC Asst. Mechanic Grade 9			
Personnel				
510100	Salaries & Wages - 1	34,642	0	
511112	FICA Cost	2,641	0	
511113	State Retirement	3,776	0	
511120	Insurance Fund Contribution - 1	7,800	0	
511130	Workers Compensation	3,288	0	
	* Total Personnel	52,147	0	
Operating Expenses				
520300	Professional Services	250	0	
521000	Office Supplies	10	0	
521100	Duplicating	5	0	
521200	Operating Supplies	500	0	
522200	Small Equipment Repairs & Maint.	125	0	
524201	General Tort Liability Insurance	353	0	
524202	Surtey Bond	10	0	
525030	800 MHz Radio Service Charge - 1	546	0	
525031	800 MHz Radio Maintenance - 1	40	0	
525600	Uniforms & Clothing	450	0	
	* Total Operating	2,289	0	
	** Total Personnel & Operating	54,436	0	
Capital				
540000	Small Tools & Minoe Equipment	1,650	0	
	(1) 800 MHz Radio	3,550	0	
	** Total Capital	5,200	0	
*** Total Budget Appropriation		59,636	0	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Grade 9	Grade 10	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100	Salaries & Wages -	115,122	121,815	6,693	0	
511112	FICA Cost			513	0	
511113	State Retirement			710	0	
511130	Workers Compensation			0	0	
* Total Personnel				7,916	0	
Operating Expenses						
* Total Operating				0	0	
** Total Personnel & Operating				7,916	0	
Capital						
** Total Capital				0	0	

Position:

	Grade 9	Grade 10
1 - Assistant HVAC Mechanic	38,620	40,693
2 - Maintenance Assistant II	76,502	81,122
- Locksmith/Alarm Technician		
- Electrician		
	115,122	121,815

*** Total Budget Appropriation

7,916

0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 16	731,524	355,984	746,672	753,688	753,712
510200	Overtime	974	429	430	1,000	0
511112	FICA Cost	51,122	25,029	56,481	57,734	57,659
511113	State Retirement	64,627	31,467	78,887	82,261	82,155
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800
511130	Workers Compensation	29,498	14,420	31,650	31,990	30,105
511213	State Retirement - Retiree	13,017	6,313	0	12,626	0
* Total Personnel		1,015,562	496,042	1,038,920	1,064,099	1,048,431
Operating Expenses						
520219	Water and Other Beverage Service	390	197	275	400	400
520233	Towing Services	0	0	150	150	150
520702	Technical Currency & Support	18,020	19,386	23,214	23,960	23,960
521000	Office Supplies	906	695	1,200	1,500	1,200
521100	Duplicating	902	240	750	750	750
521200	Operating Supplies	5,529	4,047	5,500	8,000	6,500
522000	Building Repairs & Maintenance	0	16	0	1,000	0
522200	Small Equipment Repairs & Maintenance	1,530	608	3,250	3,250	3,250
522201	Fuel Site Repair & Maintenance	1,757	311	5,000	3,000	3,000
522300	Vehicle Repairs & Maintenance	4,913	843	5,200	6,100	5,200
523200	Equipment Rental	2,023	1,021	3,502	3,502	3,502
523205	Rental Uniforms	4,896	2,723	5,009	5,571	5,571
524000	Building Insurance	2,821	1,847	2,905	3,023	3,023
524100	Vehicle Insurance - 8	4,240	2,120	4,368	3,822	3,822
524201	General Tort Liability Insurance	1,479	740	1,528	1,523	1,523
524202	Surety Bonds	0	0	0	0	160
524900	Data Processing Equipment Insurance	93	48	120	120	120
525000	Telephone	7,450	3,726	8,076	7,908	7,908
525004	WAN Services				1,440	1,440
525006	GPS Monitoring Charges	548	356	1,485	1,592	1,592
525020	Pagers and Cell Phones	2,036	684	1,728	1,140	1,140
525021	Smart Phone Charges	1,706	695	1,920	1,392	1,392
525030	800 MHz Radio Service Charges - 6	2,402	1,150	3,442	2,730	2,730
525031	800 MHz Radio Maintenance Charges - 6	101	0	396	334	334
525041	E-mail Service Charges - 4	338	162	324	324	324
525210	Conference, Meeting & Training Expense	0	0	2,000	1,000	1,000
525230	Subscriptions, Dues, & Books	100	0	200	200	200
525240	Personal Mileage Reimbursement	255	103	283	336	336
525306	Utilities - Fleet Services	10,560	5,856	11,525	12,000	11,803
525400	Gas, Fuel, & Oil	20,738	9,664	25,097	22,964	22,964
525600	Uniforms & Clothing	1,445	1,266	2,098	2,098	2,098
526500	Licenses & Permits	800	1,200	1,250	1,650	1,650
* Total Operating		97,978	59,704	121,795	122,779	119,042
** Total Personnel & Operating		1,113,540	555,746	1,160,715	1,186,878	1,167,473

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Capital						
540000	Small Tools & Minor Equipment	3,131	1,285	2,430	4,000	3,000
540010	Minor Software	0	0	44	0	0
	All Other Equipment	27,200	34,721	39,069		
	(3/2) Bulk Lubricant Pneumatic Distr. Pumps - Repl.				3,130	2,086
	(1) 800MHz Moblie Radio w/access. - Repl.				3,854	3,854
	(3) Toughbook Laptop Computers (F5)				6,753	0
	(1) Laptop Computer - Repl.				1,076	1,076
	(1) Welding Kit				620	620
	(1) LED Shop Light Bar				325	325
	(2) Folding Utlitiy Tables				125	125
	(1) Carbon Pile Battery Tester				1,300	1,300
	(2) 5 Ton Jack Set				200	200
	(1) 10 Ton Jack Set				200	200
	(2) Pneumatic 20 Ton Bottle Type Jacks				650	650
	(1) Wheel Balancer - Repl.				6,600	12,100
	(1) Fuel Site Canopy (CMG) - Replacement				0	40,054
**Total Capital		30,331	36,006	41,543	28,833	65,590

***** Total Budget Appropriation**

1,143,871 591,752 1,202,258 1,215,711 1,233,063

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		Reclassification		BUDGET		
		Current	Proposed Change			
		9 Positions	9 Positions	2014-15	2014-15	2014-15
Object Expenditure		Grade 10-13	Grade 10-14	Requested	Recommend	Approved
Code	Classification					
Personnel						
510100	Salaries & Wages	412,023	456,623	44,600	0	
511112	FICA Cost	31,520	34,932	3,412	0	
511113	State Retirement	43,674	48,402	4,728	0	
511130	Workers Compensation	19,901	22,055	2,154	0	
* Total Personnel		507,118	562,012	54,894	0	
Operating Expenses						
520300	Professional Services			0	0	
* Total Operating				0	0	
** Total Personnel & Operating		507,118	562,012	54,894	0	
Capital						
** Total Capital		0	0	0	0	

Salary Breakdown:

9 - Mechanic I - III		456,623
1 - Senior Diesel Mechanic	46,818	
6 - Mechanic II	286,181	
2 - Mechanic I	79,024	
	412,023	456,623

* Proposal to have different steps for the Mechanic Positions.

*** Total Budget Appropriation	507,118	562,012	54,894	0
---------------------------------------	----------------	----------------	---------------	----------

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

		BUDGET				
Object Expenditure	2012-13	2013-14	2013-14	2014-15	2014-15	2014-15
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Personnel						
510100 Salaries & Wages - 12	547,906	263,071	608,770	608,770	635,033	
510200 Overtime	23	0	0	0	0	
511112 FICA Cost	40,777	19,657	46,571	46,571	48,580	
511113 State Retirement	47,900	23,959	64,530	66,356	69,219	
511120 Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600	
511130 Workers Compensation	12,288	6,248	14,690	14,690	15,125	
511213 State Retirement - Retiree	10,180	3,927	0	8,233	0	
* Total Personnel	752,674	363,662	828,161	838,220	861,557	
Operating Expenses						
520200 Contracted Services	378	403	403	3,078	378	
520219 Water & Other Beverage Service	0	0	490	750	750	
520233 Towing Service	0	0	100	200	200	
520300 Professional Services	0	0	500	6,000	500	
520702 Technical Currency & Support	7,355	7,933	7,978	9,225	9,225	
521000 Office Supplies	1,692	1,729	3,200	3,500	3,200	
521100 Duplicating	1,505	755	1,800	2,000	2,000	
521200 Operating Supplies	1,409	695	1,908	3,500	3,200	
522000 Building Repairs & Maintenance	57	0	250	5,500	250	
522200 Small Equipment Repairs & Maintenance	1,150	0	3,532	1,500	1,500	
522300 Vehicle Repairs & Maintenance	2,366	1,462	2,800	6,000	2,800	
524000 Building Insurance	511	359	526	796	796	
524100 Vehicle Insurance - 7	3,180	1,855	3,276	3,822	3,821	
524201 General Tort Liability Insurance	1,127	575	1,164	1,185	1,185	
524202 Surety Bonds - 12	0	0	0	120	120	
525000 Telephone	2,830	1,810	2,658	4,008	4,008	
525006 GPS Monitoring Charges	0	0	1,275	1,560	1,560	
525020 Pagers and Cell Phones	2,147	1,319	2,580	2,580	2,580	
525021 Smart Phone Charges - 3	1,819	1,045	2,520	3,660	3,660	
525030 800 MHz Radio Service Charges - 4	2,082	920	2,145	2,937	2,337	
525031 800 MHz Maintenance Contracts - 4	75	0	222	186	149	
525041 E-mail Service Charges - 12	894	854	972	972	972	
525042 Sharepoint Service Charges - 12	0	0	0	912	912	
525100 Postage	493	90	700	800	800	
525210 Conference, Meeting & Training Expense	3,679	5,050	5,820	7,920	6,800	
525230 Subscriptions, Dues, & Books	1,264	974	1,745	2,425	2,425	
525240 Personal Mileage Reimbursement	0	160	351	283	283	
525250 Motor Pool Reimbursement	479	675	806	848	848	
525323 Utilities - Public Works Complex	4,474	1,983	5,400	5,640	5,100	
525400 Gas, Fuel, & Oil	14,082	8,705	19,984	23,442	20,259	
525600 Uniforms & Clothing	1,739	0	1,500	1,500	1,500	
527040 Outside Personnel (Temporary)	0	0	0	25,000	20,000	
535000 Storm & Disaster Relief	0	0	50	100	100	
* Total Operating	56,787	39,351	76,655	131,949	104,218	
** Total Personnel & Operating	809,461	403,013	904,816	970,169	965,775	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Capital						
540000 Small Tools & Minor Equipment	1,351	765	1,500	2,000	1,500	
540010 Minor Software	681	981	1,280	3,850	1,850	
All Other Equipment	43,035	46,704	93,252			
Software Upgrade - Building Design				4,500	4,500	
Software Upgrade - Vehicle Tracking				2,150	2,150	
(2) Extreme Advanced Computer - Repl				7,030	0	
(3) Advanced Computer - Repl				7,176	0	
(3) Tablet PC				4,710	0	
(1) Smart Board w/Software				12,000	0	
(1) Radar Speed Display Unit				9,000	0	
(1) 3D Laser Scanner				78,270	0	
** Total Capital	45,067	48,450	96,032	130,686	10,000	

*** Total Budget Appropriation	854,528	451,463	1,000,848	1,100,855	975,775	
---------------------------------------	----------------	----------------	------------------	------------------	----------------	--

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121100 - Admin. & Engineering

New Position

Object Expenditure Code Classification		BUDGET	
		2014-15 Requested	2014-15 Recommend
		2014-15 Approved	
Personnel			
510100	Salaries & Wages - 2	118,150	0
511112	FICA Cost	9,038	0
511113	State Retirement	12,878	0
511120	Insurance Fund Contribution - 2	15,600	0
511130	Workers Compensation	2,448	0
* Total Personnel		158,114	0
Operating Expenses			
521000	Office Supplies	550	0
521100	Duplicating	350	0
521200	Operating Supplies	500	0
522000	Building Repairs & Maintenance	5,500	0
522300	Vehicle Repairs & Maintenance	2,000	0
524100	Vehicle Insurance - 2	1,092	0
524202	Surtey Bond	20	0
525000	Telephone	672	0
525006	GPS Vehicle Locator Unit Monitoring	624	0
525020	Pagers and Cell Phones	600	0
525030	800 MHz Radio Service Charge - 2	1,073	0
525031	800 MHz Radio Maintenance - 2	75	0
525041	E-mail Service Charges - 2	162	0
525042	Sharepoint Service Charges - 2	152	0
525100	Postage	100	0
525210	Conference & Meeting Expenses	250	0
525230	Subscriptions, Dues & Books	490	0
525240	Personal Mileage Reimbursement	57	0
525250	Motor Pool Reimbursement	113	0
525400	Gas, Fuel & Oil	5,253	0
525600	Uniforms & Clothing	250	0
* Total Operating		19,883	0
** Total Personnel & Operating		177,997	0
Capital			
540000	Small Tools & Minor Equipment	1,000	0
540010	Minor Software	1,200	0
	(2) Advanced Computers	4,784	0
	(1) Pickup Truck w/Winch	28,000	0
** Total Capital		34,984	0
*** Total Budget Appropriation		212,981	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121100 - Admin. & Engineering

Reorganization in Public Works

BUDGET

Object Expenditure Code Classification	Add			Delete					
	121100 Recom. Budget 2014-15	1 Position Eng. Asso. III Grade 18	Revised Budget 2014-15	121400 Recom. Budget 2014-15	1 Position Eng. Asso. III Grade 18	Revised Budget 2014-15	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel									
510100 Salaries & Wages -	635,033	54,540	689,573	665,737	(54,540)	611,197	54,540	54,540	
510300 Part Time			0	14,533		14,533	0	0	
511112 FICA Cost	48,580	4,172	52,752	52,041	(4,172)	47,869	4,172	4,172	
511113 State Retirement	69,219	5,945	75,164	74,149	(5,945)	68,204	5,945	5,945	
511120 Insurance Fund Contribution -	93,600	7,800	101,400	101,400	(7,800)	93,600	7,800	7,800	
511130 Workers Compensation	15,125	1,456	16,581	14,905	(1,456)	13,449	1,456	1,456	
* Total Personnel	861,557	73,913	935,470	922,765	(73,913)	848,852	73,913	73,913	
Operating Expenses									
520200 Contracted Services	378		378	15,000		15,000	0	0	
520219 Water & Other Beverage Service	750		750			0	0	0	
520233 Towing Service	200		200			0	0	0	
520300 Professional Services	500		500	315,000		315,000	0	0	
520400 Advertising			0	6,200		6,200	0	0	
520702 Technical Currency & Support	9,225		9,225	12,675		12,675	0	0	
521000 Office Supplies	3,200		3,200	3,200		3,200	0	0	
521100 Duplicating	2,000		2,000	600		600	0	0	
521200 Operating Supplies	3,200		3,200	15,800		15,800	0	0	
521215 Air Quality Supplies			0	5,000		5,000	0	0	
522000 Building Repairs & Maintenance	250	1,000	1,250			0	1,000	1,000	
522200 Small Equip. Repairs & Maintenance	1,500		1,500			0	0	0	
522300 Vehicle Repairs & Maintenance	2,800	1,000	3,800	400		400	1,000	1,000	
524000 Building Insurance	796		796	134		134	0	0	
524100 Vehicle Insurance - 7	3,821	546	4,367			0	546	546	
524201 General Tort Liability Insurance	1,185	25	1,210	1,292	(25)	1,267	25	25	
524202 Surety Bonds - 13	120	10	130	130	(10)	120	10	10	
525000 Telephone	4,008	249	4,257	2,750	(249)	2,501	249	249	
525006 GPS Monitoring Charges	1,560		1,560			0	0	0	
525020 Pagers and Cell Phones	2,580		2,580	3,000		3,000	0	0	
525021 Smart Phone Charges - 3	3,660	1,140	4,800	1,380		1,380	1,140	1,140	
525030 800 MHz Radio Service Charges - 5	2,337	536	2,873			0	536	536	
525031 800 MHz Maintenance Contracts - 3	149	38	187			0	38	38	
525041 E-mail Service Charges - 13	972	81	1,053	1,200	(81)	1,119	81	81	
525042 Sharepoint Service Charges - 13	912	76	988	228		228	76	76	
525100 Postage	800		800	700		700	0	0	
525210 Conference, Meeting & Training Exp.	6,800	1,100	7,900	8,570	(1,100)	7,470	1,100	1,100	
525230 Subscriptions, Dues, & Books	2,425		2,425	3,005		3,005	0	0	
525240 Personal Mileage Reimbursement	283		283	339		339	0	0	
525250 Motor Pool Reimbursement	848		848	45,000		45,000	0	0	
525300 Utilities - Admin. Bldg.			0	605		605	0	0	
525323 Utilities - Public Works Complex	5,100		5,100	4,097		4,097	0	0	
525400 Gas, Fuel, & Oil	20,259	3,183	23,442			0	3,183	3,183	
525600 Uniforms & Clothing	1,500	250	1,750	2,000	(250)	1,750	250	250	
526500 Licenses & Permits			0	2,000		2,000	0	0	
527040 Outside Personnel (Temporary)	20,000		20,000			0	0	0	
535000 Storm & Disaster Relief	100		100			0	0	0	
* Total Operating	104,218	9,234	113,452	450,305	(1,715)	448,590	9,234	9,234	
** Total Personnel & Operating	965,775	83,147	1,048,922	1,373,070	(75,628)	1,297,442	83,147	83,147	
Capital									
540000 Small Tools & Minor Equipment	1,500	1,000	2,500	2,500		2,500	1,000	1,000	
540010 Minor Software	1,850	0	1,850	0		0	585	0	
Equipment	6,650		6,650	13,253		13,253	0	0	
(1) Personal Computer (F2)		0					3,515	0	
(1) 1/2 Ton 4x4 Pickup w/Winch		28,000					28,000	28,000	
** Total Capital	10,000	29,000	39,000	15,753	0	15,753	29,000	29,000	
*** Total Budget Appropriation	975,775	112,147	1,087,922	1,388,823	(75,628)	1,313,195	112,147	112,147	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Works
Organization: 121300 - Maintenance

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 62	2,447,016	1,214,645	2,567,165	2,567,165	2,557,606
510200	Overtime	12,825	17,396	17,396	17,396	0
511112	FICA Cost	171,617	85,975	188,443	196,388	195,657
511113	State Retirement	245,053	122,144	272,687	279,821	278,779
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600	483,600
511130	Workers Compensation	198,946	99,860	207,774	207,774	201,720
511213	State Retirement - Retiree	15,689	8,453	0	0	0
* Total Personnel		3,574,746	1,790,273	3,737,065	3,752,144	3,717,362
Operating Expenses						
520100	Contracted Maintenance	31	1,819	1,819	2,450	2,450
520200	Contracted Services	4,945	1,210	4,000	5,000	5,000
520233	Towing Service	965	505	1,000	1,500	1,000
520302	Drug Testing Services	1,310	135	1,440	1,690	1,690
521000	Office Supplies	2,984	864	2,000	2,000	2,000
521200	Operating Supplies	19,373	7,538	16,891	20,000	20,000
521600	Road & Drainage Materials	248,035	202,261	400,000	788,000	688,000
521601	Sign Materials	45,239	7,930	60,000	60,000	60,000
522000	Building Repairs & Maintenance	3,310	550	3,000	4,000	3,000
522050	Generator Repairs & Maintenance	319	138	300	1,000	500
522100	Heavy Equipment Repairs & Maintenance	159,433	72,386	190,000	200,000	180,000
522200	Small Equipment Repairs & Maintenance	3,345	1,475	5,000	5,300	5,000
522201	Fuel Site Repair & Maintenance	107	0	3,340	3,340	3,340
522300	Vehicle Repairs & Maintenance	90,757	44,642	107,500	110,000	105,000
523200	Equipment Rental	5,696	1,870	10,000	15,000	10,000
524000	Building Insurance	2,648	1,718	2,727	2,727	3,690
524100	Vehicle Insurance - 45	23,850	11,925	24,570	24,570	24,566
524201	General Tort Liability Insurance	18,485	9,242	19,095	19,095	19,040
524202	Surety Bonds - 62	0	0	0	620	620
525000	Telephone	2,463	1,290	2,685	2,685	2,685
525006	GPS Monitoring Charges	0	0	11,730	10,233	10,233
525020	Pagers and Cell Phones	1,348	336	740	3,236	3,236
525021	Smart Phone Charges	107	0	1,272	6,840	6,840
525030	800 MHz Radio Service Charges - 63	31,142	509	33,925	37,831	37,831
525031	800 MHz Maintenance Contracts - 63	2,214	14,742	3,459	3,403	3,403
525041	Email Service Charges	0	19	162	891	891
525042	Sharepoint Service Charges	0	0	0	760	760
525210	Conference, Meeting & Training Expense	1,090	0	2,950	6,500	6,500
525230	Subscriptions, Dues, & Books	0	0	100	100	100
525250	Motor Pool Reimbursement	0	0	100	200	200
525320	Utilities - Maint. Camp 2 - Swansea	5,000	2,245	5,640	5,640	4,726
525321	Utilities - Maint. Camp 3 - B/L	3,807	2,116	5,520	5,520	4,130
525322	Utilities - Maint. Camp 4 - Chapin	3,781	1,996	5,820	5,820	3,996
525323	Utilities - Public Works Complex	13,458	6,777	17,100	17,100	13,939
525400	Gas, Fuel, & Oil	525,177	259,946	562,022	575,885	560,000
525600	Uniforms & Clothing	12,246	4,725	15,000	17,000	15,000
526500	Licenses & Permits	400	600	600	800	800
535000	Storm Disaster & Relief	0	0	250	500	500
538000	Claims & Judgments (Litigation)	2,050	900	2,000	3,000	2,000
* Total Operating		1,235,115	662,409	1,523,757	1,970,236	1,812,666
** Total Personnel & Operating		4,809,861	2,452,682	5,260,822	5,722,380	5,530,028

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Public Works

Organization: 121300 - Maintenance

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Capital						
540000	Small Tools & Minor Equipment	2,588	8,024	8,628	10,000	10,000
540010	Minor Software	2,341	835	886	1,000	200
	All Other Equipment	794,045	64,912	1,027,852		
	(2) Motorgraders - Repl				480,000	450,000
	(2) Crewcab Pickup Trucks - Repl				90,000	72,000
	(2) Backhoes - Repl				170,000	170,000
	(1) Lowboy Trailer - Repl				90,000	0
	(2) Chainsaws - Repl				2,000	2,000
	(2) Plate Tamps - Repl				11,300	11,300
	(2) Vibratory Rammer Tamps - Repl				6,000	6,000
	(4) Polesaws - Repl				3,000	3,000
	(2) Personal Computers (F1) - Repl				3,360	1,618
	(3) Laptops (F3) - Repl				5,840	3,228
	(1) Mini Excavator				50,000	0
	(3) All-in-One Printer				2,400	2,400
	(1) Underground Locating Unit				4,500	0
** Total Capital		798,974	73,771	1,037,366	929,400	731,746

***** Total Budget Appropriation**

5,608,835 2,526,453 6,298,188 6,651,780 6,261,774

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300 - Maintenance

New Positions (3)

		BUDGET		
Object Expenditure		2014-15 Requested	2014-15 Recommend	2014-15 Approved
Code	Classification			
Personnel				
510100	Salaries & Wages - 3	119,515	0	
511112	FICA Cost	9,143	0	
511113	State Retirement	13,027	0	
511120	Insurance Fund Contribution - 3	23,400	0	
511130	Workers Compensation	3,673	0	
* Total Personnel		168,758	0	
Operating Expenses				
521000	Contracted Services	5,000	0	
521200	Operating Supplies	4,000	0	
521600	Road & Drainage Materials	442,850	0	
522100	Equipment Repairs & Maintenance	25,000	0	
522200	Small Equipment Repairs & Maintenance	1,000	0	
522300	Vehicle Repairs & Maintenance	7,500	0	
523200	Equipment Rental	7,500	0	
524100	Vehicle Insurance	1,092	0	
524202	Surety Bond	30	0	
525006	GPS Monitoring Charges	682	0	
525030	800 MHz Radio Service Charge	1,802	0	
525031	800 MHz Radio Maintenance	116	0	
525400	Gas, Fuel & Oil	50,153	0	
525600	Uniforms & Clothing	750	0	
* Total Operating		547,475	0	
** Total Personnel & Operating		716,233	0	
Capital				
540000	Small Tools & Minor Equipment	2,000	0	
	(1) Small Pickup	30,000	0	
	(1) Crewcab Pickup	45,000	0	
	(1) 4WD Backhoe	85,000	0	
	(1) Motorgrader	250,000	0	
	(1) Road Reclaimer	400,000	0	
	(1) Binder Spreader	200,000	0	
	(1) Asphalt Distribution Truck	150,000	0	
	(1) Chip Spreader	200,000	0	
** Total Capital		1,362,000	0	
*** Total Budget Appropriation		2,078,233	0	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300 - Maintenance

New Positions (3)

		BUDGET		
		Dirt Road Rebuild / Rehabilitation	2014-15 Requested	2014-15 Recommend
Object Expenditure Code Classification				2014-15 Approved
Personnel				
510100	Salaries & Wages - 3		119,515	0
511112	FICA Cost		9,143	0
511113	State Retirement		13,027	0
511120	Insurance Fund Contribution - 3		23,400	0
511130	Workers Compensation		3,673	0
* Total Personnel			168,758	0
Operating Expenses				
521000	Contracted Services		5,000	0
521200	Operating Supplies		4,000	0
521600	Road & Drainage Materials		588,750	0
522100	Equipment Repairs & Maintenance		15,000	0
522200	Small Equipment Repairs & Maintenance		1,000	0
522300	Vehicle Repairs & Maintenance		7,500	0
523200	Equipment Rental		7,500	0
524100	Vehicle Insurance		1,092	0
524202	Surety Bond		30	0
525006	GPS Monitoring Charges		682	0
525030	800 MHz Radio Service Charge		1,802	0
525031	800 MHz Radio Maintenance		116	0
525400	Gas, Fuel & Oil		50,153	0
525600	Uniforms & Clothing		750	0
* Total Operating			683,375	0
** Total Personnel & Operating			852,133	0
Capital				
540000	Small Tools & Minor Equipment		2,000	0
(1)	Small Pickup		30,000	0
(1)	Crewcab Pickup		45,000	0
(1)	4WD Backhoe		85,000	0
(1)	Motorgrader		250,000	0
** Total Capital			412,000	0
*** Total Budget Appropriation			1,264,133	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

Object Expenditure Code Classification		BUDGET				
		2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend 2014-15 Approved
Personnel						
510100	Salaries & Wages - 13	653,815	307,975	655,701	655,701	665,737
510200	Overtime	625	250	250	0	0
510300	Part Time - 1 (FTE .5)	11,609	6,702	14,277	14,533	14,533
511112	FICA Cost	47,669	22,487	49,925	51,273	52,041
511113	State Retirement	70,601	33,382	69,704	73,056	74,149
511120	Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400	101,400
511130	Workers Compensation	13,770	6,301	15,486	17,895	14,905
* Total Personnel		899,489	427,797	906,743	913,858	922,765
Operating Expenses						
520200	Contracted Services	0	0	15,000	15,000	15,000
520300	Professional Services	64,829	29,547	440,528	315,000	315,000
520400	Advertising	7,575	1,931	7,600	6,200	6,200
520702	Technical Currency & Support	3,633	3,221	4,780	12,675	12,675
521000	Office Supplies	2,254	1,148	2,273	3,200	3,200
521100	Duplicating	411	141	600	600	600
521200	Operating Supplies	16,862	2,027	15,282	15,800	15,800
521215	Air Quality Supplies	4,734	1,846	5,000	5,000	5,000
522300	Vehicle Repairs & Maintenance	0	25	0	400	400
524000	Building Insurance	129	65	133	135	134
524201	General Tort Liability Insurance	1,254	627	1,295	1,330	1,292
524202	Surety Bonds - 13	0	0	0	130	130
525000	Telephone	2,725	1,318	2,490	2,750	2,750
525020	Pagers and Cell Phones	3,256	1,428	3,300	3,000	3,000
525021	Smart Phone Charges	0	0	0	1,380	1,380
525041	Email Service Charges - 14	1,120	555	1,135	1,200	1,200
525042	Sharepoint Service Charges	0	183	184	228	228
525100	Postage	469	256	700	700	700
525210	Conference, Meeting & Training Expense	3,552	2,671	8,570	10,370	8,570
525230	Subscriptions, Dues, & Books	1,880	1,485	2,880	3,005	3,005
525240	Personal Mileage Reimbursement	0	0	280	339	339
525250	Motor Pool Reimbursement	39,004	20,287	40,000	50,850	45,000
525300	Utilities - Admin. Bldg.	576	299	630	700	605
525323	Utilities - Public Works Complex	3,211	1,945	3,660	3,800	4,097
525600	Uniforms & Clothing	1,196	243	2,000	3,000	2,000
526500	Licenses & Permits	2,000	2,000	2,000	2,000	2,000
* Total Operating		160,670	73,248	560,320	458,792	450,305
** Total Personnel & Operating		1,060,159	501,045	1,467,063	1,372,650	1,373,070

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Capital						
540000 Small Tools & Minor Equipment	945	203	1,500	2,500	2,500	
540010 Minor Software	0	0	0	1,000	0	
All Other Equipment	5,473	7,359	125,849			
(1/2) Personal Computer (F1) - Repl				809	1,618	
(1) Advanced Personal Computer - Repl				4,784	4,784	
(1) Extreme Advanced Personal Computer - Repl				3,515	3,515	
(1) Laptop				2,251	2,251	
(7) Digital Cameras				1,085	1,085	
(1) Projector w/Case				1,437	0	
** Total Capital	6,418	7,562	127,349	17,381	15,753	

***** Total Budget Appropriation**

1,066,577

508,607

1,594,412

1,390,031

1,388,823

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000
Division: Public Works
Organization: 121400 - Stormwater Management

Reorganization in Public Works

BUDGET

Object Expenditure Code Classification	Add			Delete					
	121100 Recom. Budget 2014-15	1 Position Eng. Asso. III Grade 18	Revised Budget 2014-15	121400 Recom. Budget 2014-15	1 Position Eng. Asso. III Grade 18	Revised Budget 2014-15	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel									
510100 Salaries & Wages -	635,033	54,540	689,573	665,737	(54,540)	611,197	(54,540)	(54,540)	
510300 Part Time			0	14,533		14,533	0	0	
511112 FICA Cost	48,580	4,172	52,752	52,041	(4,172)	47,869	(4,172)	(4,172)	
511113 State Retirement	69,219	5,945	75,164	74,149	(5,945)	68,204	(5,945)	(5,945)	
511120 Insurance Fund Contribution -	93,600	7,800	101,400	101,400	(7,800)	93,600	(7,800)	(7,800)	
511130 Workers Compensation	15,125	1,456	16,581	14,905	(1,456)	13,449	(1,456)	(1,456)	
* Total Personnel	861,557	73,913	935,470	922,765	(73,913)	848,852	(73,913)	(73,913)	
Operating Expenses									
520200 Contracted Services	378		378	15,000		15,000	0	0	
520219 Water & Other Beverage Service	750		750			0	0	0	
520233 Towing Service	200		200			0	0	0	
520300 Professional Services	500		500	315,000		315,000	0	0	
520400 Advertising			0	6,200		6,200	0	0	
520702 Technical Currency & Support	9,225		9,225	12,675		12,675	0	0	
521000 Office Supplies	3,200		3,200	3,200		3,200	0	0	
521100 Duplicating	2,000		2,000	600		600	0	0	
521200 Operating Supplies	3,200		3,200	15,800		15,800	0	0	
521215 Air Quality Supplies			0	5,000		5,000	0	0	
522000 Building Repairs & Maintenance	250	1,000	1,250			0	0	0	
522200 Small Equip. Repairs & Maintenance	1,500		1,500			0	0	0	
522300 Vehicle Repairs & Maintenance	2,800	1,000	3,800	400		400	0	0	
524000 Building Insurance	796		796	134		134	0	0	
524100 Vehicle Insurance - 6	3,821	546	4,367			0	0	0	
524201 General Tort Liability Insurance	1,185		1,185	1,292	(25)	1,267	(25)	(25)	
524202 Surety Bonds - 12	120	10	130	130	(10)	120	(10)	(10)	
525000 Telephone	4,008	249	4,257	2,750	(249)	2,501	(249)	(249)	
525006 GPS Monitoring Charges	1,560		1,560			0	0	0	
525020 Pagers and Cell Phones	2,580		2,580	3,000		3,000	0	0	
525021 Smart Phone Charges - 2	3,660	1,140	4,800	1,380		1,380	0	0	
525030 800 MHz Radio Service Charges - 4	2,337	536	2,873			0	0	0	
525031 800 MHz Maintenance Contracts - 2	149	38	187			0	0	0	
525041 E-mail Service Charges - 12	972	81	1,053	1,200	(81)	1,119	(81)	(81)	
525042 Sharepoint Service Charges - 12	912	76	988	228		228	0	0	
525100 Postage	800		800	700		700	0	0	
525210 Conference, Meeting & Training Exp.	6,800	1,100	7,900	8,570	(1,100)	7,470	(1,100)	(1,100)	
525230 Subscriptions, Dues, & Books	2,425		2,425	3,005		3,005	0	0	
525240 Personal Mileage Reimbursement	283		283	339		339	0	0	
525250 Motor Pool Reimbursement	848		848	45,000		45,000	0	0	
525300 Utilities - Admin. Bldg.			0	605		605	0	0	
525323 Utilities - Public Works Complex	5,100		5,100	4,097		4,097	0	0	
525400 Gas, Fuel, & Oil	20,259	3,183	23,442			0	0	0	
525600 Uniforms & Clothing	1,500	250	1,750	2,000	(250)	1,750	0	0	
526500 Licenses & Permits			0	2,000		2,000	0	0	
527040 Outside Personnel (Temporary)	20,000		20,000			0	0	0	
535000 Storm & Disaster Relief	100		100			0	0	0	
* Total Operating	104,218	9,209	113,427	450,305	(1,715)	448,590	(1,465)	(1,465)	
** Total Personnel & Operating	965,775	83,122	1,048,897	1,373,070	(75,628)	1,297,442	(75,378)	(75,378)	
Capital									
540000 Small Tools & Minor Equipment	1,500	1,000	2,500	2,500		2,500			
540010 Minor Software	1,850	585	2,435	0		0			
Equipment	6,650		6,650	13,253		13,253			
(1) Personal Computer (F2)		3,515							
(1) 1/2 Ton 4x4 Pickup w/Winch		28,000							
** Total Capital	10,000	33,100	43,100	15,753	0	15,753	0	0	
*** Total Budget Appropriation	975,775	116,222	1,091,997	1,388,823	(75,628)	1,313,195	(75,378)	(75,378)	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131100 - Administration

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 2	111,826	53,195	113,465	113,465	117,894
510200	Overtime	130	0	0	0	0
511112	FICA Cost	8,437	3,999	8,680	8,680	9,019
511113	State Retirement	3,652	1,689	3,812	3,812	3,993
511114	Police Retirement	9,541	4,784	9,991	9,991	10,897
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600
511130	Workers Compensation	2,173	1,043	2,329	2,162	2,280
* Total Personnel		151,359	72,510	153,877	153,710	159,683
Operating Expenses						
520800	Outside Printing	0	0	250	250	250
521000	Office Supplies	698	549	700	750	750
521100	Duplicating	327	57	250	250	250
522000	Building Repairs & Maintenance				1,500	0
522300	Vehicle Repairs & Maintenance	107	238	500	500	500
524000	Building Insurance	54	309	619	637	637
524100	Vehicle Insurance - 1	530	265	546	546	546
524201	General Tort Liability Insurance	533	267	551	549	549
524202	Surety Bonds	0	0	0	20	20
525000	Telephone	546	761	482	816	816
525021	Smart Phone Charges	1,105	615	1,584	888	888
525030	800MHz Radio Service Charges - 2	870	411	1,201	1,257	1,257
525031	800MHz Maintenance Charges - 2	170	0	170	192	192
525041	E-mail Service Charges - 2	162	82	162	162	162
525042	Sharepoint Licenses - 2	122	0	20	0	0
525100	Postage	44	2	30	30	30
525110	Other Parcel Delivery Service	0	0	40	40	40
525210	Conference, Meeting & Training Expense	3,491	0	3,000	3,097	3,097
525230	Subscriptions, Dues, & Books	139	104	289	289	289
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	0	95	100	200	200
525300	Utilities - Admin. Bldg.	2,773	879	711	0	0
525319	Utilities - 911 Communications Cntr/EOC	0	5,264	9,423	11,500	12,352
525400	Gas, Fuel & Oil	1,055	613	1,599	1,854	1,854
525600	Uniforms & Clothing	366	118	150	250	250
525700	Employee Service Awards	918	0	350	350	350
* Total Operating		14,010	10,629	22,827	26,027	25,379
** Total Personnel & Operating						
		165,369	83,139	176,704	179,737	185,062

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2013-14**

Fund: 1000

Division: Public Safety

Organization: 131100 - Administration

		BUDGET				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (May)	2012-13 Amended (May)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
Capital						
540000 Small Tools & Minor Equipment	147	137	250	500	500	
540010 Minor Software	0	0	20	778	0	
All Other Equipment	0	34,399	35,300			
(1) Laptop Computer (F3) - Repl.				1,076	1,076	
** Total Capital	147	34,536	35,570	2,354	1,576	

*** Total Budget Appropriation	165,516	117,675	212,274	182,091	186,638	
---------------------------------------	----------------	----------------	----------------	----------------	----------------	--

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131100 - Administration

		BUDGET		
		Leadership Program	2014-15 Requested	2014-15 Recommend
Object Expenditure Code	Classification			2014-15 Approved
Personnel				
	* Total Personnel		0	0
Operating Expenses				
525210	Conference & Meeting Expense		5,500	0
	* Total Operating		5,500	0
	** Total Personnel & Operating		5,500	0
Capital				
	** Total Capital		0	0

*** Total Budget Appropriation

5,500

0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131101 - Emergency Preparedness

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 2	96,139	47,330	103,820	103,820	103,820
510199	Special Overtime	0	171	171	0	0
510200	Overtime	0	62	63	0	0
511112	FICA Cost	7,049	3,509	7,942	7,943	7,942
511113	State Retirement	5,774	5,042	11,005	11,317	11,316
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600
511130	Workers Compensation	1,508	1,271	1,788	2,772	1,670
511214	Police Retirement - Retiree	5,125	0	0	0	0
* Total Personnel		131,195	65,185	140,389	141,452	140,348
Operating Expenses						
520300	Professional Services	7,000	0	0	0	0
520704	Computer Security & Management Serv	0	1,067	1,068	1,068	1,068
520800	Outside Printing	399	0	1,627	1,600	1,600
521000	Office Supplies	792	239	800	900	900
521100	Duplicating	520	99	200	300	300
521200	Operating Supplies	82	62	3,558	4,100	2,000
522300	Vehicle Repairs & Maintenance	388	13	500	350	350
524000	Building Insurance	47	618	1,237	1,273	1,273
524100	Vehicle Insurance - 1	662	265	546	546	546
524201	General Tort Liability Insurance	374	187	386	549	385
524202	Surety Bonds	0	0	0	20	20
525000	Telephone	1,850	1,004	2,762	2,862	2,862
525020	Pagers and Cell Phones	261	256	396	0	0
525021	Smart Phones Charges	1,022	481	1,032	2,064	2,064
525030	800 MHz Radio Service Charges - 2	902	442	1,201	1,273	1,273
525031	800 MHz Maintenance Charges - 2	101	0	105	216	216
525041	E-mail Service Charges - 2	170	81	163	165	165
525090	Other Communication Charges	829	0	0	1,200	1,200
525100	Postage	191	15	300	150	150
525110	Other Parcel Delivery Service	0	0	30	30	30
525210	Conference, Meeting & Training Expense	4,952	1,803	9,100	4,500	4,500
525230	Subscriptions, Dues, & Books	35	70	75	75	75
525240	Personal Mileage Reimbursement	35	0	150	200	200
525319	Utilities - 911 Communication Cntr/EOC	151	10,529	18,862	22,000	22,993
525300	Utilities - Admin. Bldg.	2,407	780	618	0	0
525379	Utilities - Training Facility	151	0	0	0	0
525400	Gas, Fuel & Oil	1,958	1,363	2,744	2,500	2,500
525600	Uniforms & Clothing	381	86	1,900	500	500
* Total Operating		25,660	19,460	49,360	48,441	47,170
** Total Personnel & Operating		156,855	84,645	189,749	189,893	187,518
Capital						
540000	Small Tools & Minor Equipment	1,265	0	0	2,500	2,000
540010	Minor Software	0	0	4,500	1,100	0
	All Other Equipment	30,673	2,066	19,215		
	(1) EOC Emergency Plan Computer System				5,000	0
** Total Capital		31,938	2,066	23,715	8,600	2,000
*** Total Budget Appropriation		188,793	86,711	213,464	198,493	189,518

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131101 - Emergency Management

		BUDGET		
		Weather Station	2014-15	2014-15
Object Expenditure			Requested	Recommend
Code	Classification			Approved
Personnel				
	* Total Personnel		0	0
Operating Expenses				
	* Total Operating		0	0
	** Total Personnel & Operating		0	0
Capital				
	(1) Weather Station		483	483
	** Total Capital		483	483

*** Total Budget Appropriation

483

483

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131101 - Emergency Management

		BUDGET		
Object Expenditure	Emergency Operation	2014-15	2014-15	2014-15
Code Classification	Equipment	Requested	Recommend	Approved
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
525030	800 MHz Radio service Charges - 1	636	636	_____
* Total Operating		636	636	_____
** Total Personnel & Operating		636	636	_____
Capital				
(1) EOC Traffic Planning, Modeling Program		5,500	0	_____
(1) EOC IAP Computer Program		6,000	0	_____
(1) Resource Management Program		6,000	0	_____
(1) 800 MHz Portable Radio		6,215	6,215	_____
(1) 800 MHz Base Station Radio		6,530	0	_____
** Total Capital		30,245	6,215	_____

***** Total Budget Appropriation****30,881****6,851** **_____**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131101 - Emergency Management

		BUDGET		
Object Expenditure	Emergency Operation	2014-15	2014-15	2014-15
Code Classification	Equipment	Requested	Recommend	Approved
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		0	0	_____
Capital				
(1) EOC Large Plotter/Scanner		42,485	0	_____
** Total Capital		42,485	0	_____

Being bought out of the 911/EOC construction fund.

***** Total Budget Appropriation****42,485****0** _____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 12	321,559	176,214	412,066	426,138	426,138	
510200 Overtime	23,907	7,529	15,000	18,000	15,000	
510300 Part Time - 2 (1.40 - FTE)	37,528	16,574	39,654	45,232	40,130	
511112 FICA Cost	27,578	14,592	35,705	36,060	36,817	
511113 State Retirement	34,878	18,484	43,147	46,449	46,329	
511114 Police Retirement	6,642	3,331	6,955	7,541	7,541	
511120 Insurance Fund Contribution - 12	78,000	46,800	93,600	93,600	93,600	
511130 Workers Compensation	8,572	4,505	10,312	10,983	10,290	
* Total Personnel	538,664	288,029	656,439	684,003	675,845	
Operating Expenses						
520200 Contracted Services	6,202	2,777	7,040	6,788	6,788	
520248 Alarm Monitoring & Maintenance	0	0	189	378	378	
520300 Professional Services	549	224	1,250	2,000	1,500	
520400 Advertising	0	0	500	1,000	500	
520500 Legal Services	0	0	1,000	1,000	500	
520700 Technical Services	0	0	4,500	0	0	
520702 Technical Currency & Support	0	0	4,080	4,080	4,080	
521000 Office Supplies	660	1,601	1,800	2,800	2,500	
521100 Duplicating	610	143	800	1,400	1,000	
521200 Operating Supplies	26,710	25,094	50,600	55,000	50,600	
521300 Food Supplies	1,199	0	1,400	1,500	1,500	
521402 Occupational Health Supplies	2,538	3,039	3,292	2,640	2,640	
522000 Building Repairs & Maintenance	3,042	958	3,950	5,000	4,500	
522200 Small Equipment Repairs & Maintenance	0	0	200	500	500	
522300 Vehicle Repairs & Maintenance	2,457	1,745	6,720	6,720	6,720	
524000 Building Insurance	260	133	268	736	736	
524100 Vehicle Insurance - 6	3,180	1,590	3,276	3,276	3,275	
524200 Professional Liability Insurance				310	310	
524201 General Tort Liability Insurance	1,052	575	1,241	1,184	1,185	
524202 Surety Bonds	0	0	0	120	134	
524900 Data Processing Equipment Insurance	17	9	17	17	18	
525000 Telephone	1,712	856	1,712	2,000	1,800	
525006 GPS Monitoring Charges	548	356	1,485	1,368	1,368	
525020 Pagers & Cell Phones	680	227	720	216	216	
525021 Smart Phone Charges	600	388	600	636	636	
525030 800MHz Radio Service Charges - 8	3,901	1,847	4,379	4,591	4,591	
525031 800MHz Maintenance Charges - 8	810	0	837	863	863	
525041 E-mail Service Charges - 8	585	324	648	648	648	
525100 Postage	102	60	410	400	400	
525210 Conference, Meeting & Training Expense	1,797	450	3,900	4,000	3,900	
525230 Subscriptions, Dues, & Books	36	0	800	800	800	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	0	0	200	200	200	
525307 Utilities - Animal Control	27,595	9,996	37,033	34,300	32,000	
525400 Gas, Fuel, & Oil	30,319	18,377	30,315	38,506	38,506	
525600 Uniforms & Clothing	5,746	3,498	7,370	6,818	6,818	
526500 Licenses & Permits	250	0	800	800	800	
538000 Claims & Judgements	0	0	500	500	500	
* Total Operating	123,157	74,267	183,932	193,195	183,510	
** Total Personnel & Operating	661,821	362,296	840,371	877,198	859,355	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Capital						
540000 Small Tools & Minor Equipment	2,952	339	6,504	6,000	4,000	_____
All Other Equipment	1,559	47,165	338,717			_____
(1) 3/4 Ton Pickup Trk w/Utility Body - Repl.				36,000	36,000	_____
(1) 1/2 Ton Pickup Trk (4x4) - Repl.				22,000	22,000	_____
(1) 1/2 Ton Pickup Trk - Repl.				19,000	19,000	_____
Break Room Flooring Replacement				2,000	2,000	_____
** Total Capital	4,511	47,504	345,221	85,000	83,000	_____

*** Total Budget Appropriation	666,332	409,800	1,185,592	962,198	942,355	_____
---------------------------------------	----------------	----------------	------------------	----------------	----------------	-------

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131200 - Animal Services

56

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131300 - Communications

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 42	985,417	534,567	1,278,909	1,278,909	1,291,927
510199	Special Overtime	311,750	177,266	225,601	225,601	250,908
510200	Overtime	0	308	308	0	0
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	56,019	45,009	135,287	135,287	137,946
511112	FICA Cost	95,934	54,003	124,011	124,011	128,580
511113	State Retirement	143,438	80,258	171,832	171,832	183,205
511114	Police Retirement		0	0	0	0
511120	Insurance Fund Contribution - 42	296,400	163,800	327,600	327,600	327,600
511130	Workers Compensation	5,216	4,476	5,183	5,183	5,074
511131	S.C. Unemployment	452	0	0	0	0
* Total Personnel		1,894,626	1,059,687	2,268,731	2,268,423	2,325,240
Operating Expenses						
520100	Contracted Maintenance	585	0	195	0	0
520200	Contracted Services	0	1,975	1,975	0	0
520246	NCIC Access Fee	2,376	4,080	4,080	6,400	5,040
520300	Professional Services	0	0	250	0	0
520400	Advertising & Publicity	0	300	300	0	0
520704	Computer Security & Management Serv	0	0	775	775	0
521000	Office Supplies	1,983	0	2,000	2,000	2,000
521100	Duplicating	1,032	289	500	500	500
521200	Operating Supplies	1,347	0	2,700	2,700	2,000
524000	Building Insurance	1,080	1,575	3,585	3,245	3,245
524201	General Tort Liability Insurance	1,041	578	1,171	1,533	1,191
525202	Surety Bonds	0	0	0	430	499
524900	Data Processing Insurance	251	129	250	250	259
525041	E-mail Service Charges - 54	4,259	2,402	4,374	4,455	4,455
525100	Postage	142	37	350	600	600
525210	Conference, Meeting & Training Expense	1,478	238	5,465	2,965	2,965
525250	Motor Pool Reimbursement	209	152	200	500	500
525300	Utilities - Admin. Bldg.	21,265	11,209	22,000	6,500	6,500
525319	Utilities - 911 Communications Cntr/EOC	0	21,284	40,535	49,924	49,924
525332	Utilities - Comm. Tower	3,692	1,934	3,680	5,000	3,942
525500	Laundry & Linen Service	113	0	200	300	300
525600	Uniforms & Clothing	5,162	7,906	7,964	11,424	8,579
* Total Operating		46,015	54,088	102,549	99,501	92,499
** Total Personnel & Operating		1,940,641	1,113,775	2,371,280	2,367,924	2,417,739
Capital						
** Total Capital		0	0	0	0	0
*** Total Budget Appropriation						
		1,940,641	1,113,775	2,371,280	2,367,924	2,417,739

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131300 - Communications

New Position

BUDGET

Object Expenditure Code Classification	(4) Call-Taker Grade6	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel				
510100 Salaries & Wages - 4 (\$29,066)		116,264	0	_____
511112 FICA Cost		8,894	0	_____
511113 State Retirement		12,673	0	_____
511120 Insurance Fund Contribution - 4		31,200	0	_____
511130 Workers Compensation		349	0	_____
* Total Personnel		169,380	0	_____
Operating Expenses				
521200 Operating Supplies		1,200	0	_____
524201 General Tort Liability Insurance		96	0	_____
524202 Surety Bonds		40	0	_____
525041 Email Service Charges		324	0	_____
525210 Conference & Meeting Expense		4,000	0	_____
525600 Uniforms & Clothing		1,843	0	_____
* Total Operating		7,503	0	_____
** Total Personnel & Operating		176,883	0	_____
Capital				
** Total Capital		0	0	_____

***** Total Budget Appropriation****176,883****0** _____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend Approved
			(Dec)	(Dec)		
Personnel						
510100	Salaries & Wages - 133	4,015,072	1,997,457	4,884,304	4,884,304	4,844,006
510199	Special Overtime	1,310,010	652,152	1,069,751	1,069,751	1,122,719
510200	Overtime	3,625	1,778	1,779	1,779	0
510300	Part Time - L/S (6.75 - FTE)	268,964	126,230	242,823	242,823	252,819
511112	FICA Cost	398,246	198,610	464,850	464,850	477,325
511113	State Retirement	595,689	293,821	641,986	641,986	677,930
511120	Insurance Fund Contribution - 133	1,006,200	518,700	1,037,400	1,037,400	1,037,400
511130	Workers Compensation	509,610	251,711	590,016	590,016	527,834
511213	State Retirement - Retiree	995	512	0	0	0
516100	Volunteer Subsistence	21,225	6,885	20,000	20,000	20,000
	* Total Personnel	8,129,636	4,047,856	8,952,909	8,952,909	8,960,033
Operating Expenses						
520100	Contracted Maintenance	53,183	45,616	45,816	45,355	45,355
520201	Physical Fitness Program	13,485	7,005	14,625	40,500	35,325
520202	Medical Service Contract	24,000	12,000	24,000	24,000	24,000
520206	Background History Screening	1,811	915	4,102	4,660	4,660
520233	Towing Service	5,905	2,750	6,025	6,000	6,000
520249	Third Party Billing Services	275,137	139,817	446,124	474,174	474,174
520300	Professional Services	0	0	1,000	3,420	2,500
520302	Drug Testing Services	0	0	300	300	300
520305	Infectious Disease Services	8,911	1,986	17,200	17,975	17,975
520400	Advertising & Publicity	0	300	300	0	0
520702	Technical Currency & Support	14,794	5,810	85,915	8,750	8,750
520800	Outside Printing	0	0	2,700	2,700	2,700
521000	Office Supplies	5,968	2,897	6,000	6,600	6,600
521100	Duplicating	3,103	1,674	4,000	4,000	4,000
521200	Operating Supplies	10,847	5,635	10,900	11,900	11,900
521206	Training Supplies	2,083	572	2,500	2,500	2,500
521213	Public Education Supplies	1,981	56	1,700	2,000	2,000
521400	Health Supplies	197,976	104,904	200,000	206,000	203,000
522000	Building Repairs & Maintenance	5,787	4,943	8,500	7,500	6,500
522001	Carpet & Tile Cleaning	657	0	1,000	3,400	2,684
522050	Generator Repairs & Maintenance	1,169	269	1,243	1,440	1,440
522200	Small Equipment Repairs & Maintenance	6,540	2,009	7,500	7,500	7,500
522300	Vehicle Repairs & Maintenance	126,468	154,416	220,000	150,000	150,000
523100	Building Rental	1,500	750	1,500	1,500	1,500
523200	Equipment Rental	1,255	627	1,500	1,680	1,680
524000	Building Insurance	972	640	1,280	1,344	1,344
524100	Vehicle Insurance - 35	17,623	8,745	18,018	19,110	19,110
524101	Comprehensive Insurance - 31	19,690	9,142	21,685	24,009	24,009
524200	Professional Liability Insurance	11,046	10,886	11,378	11,378	11,378
524201	General Tort Liability Insurance	10,606	5,603	11,264	11,542	11,542
524202	Surety Bonds	0	0	0	1,330	1,398
524800	Ambulance Equipment Insurance - 16	7,225	3,612	7,225	7,225	7,225
525000	Telephone	6,555	3,790	7,510	7,463	7,463
525004	WAN Service Charges	13,505	6,787	15,312	15,840	15,840

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend Approved
			(Dec)	(Dec)		
Con't Operating Expenditures:						
525020	Pagers and Cell Phones	9,580	4,727	9,300	8,100	8,100
525021	Smart Phone Charges - 5	3,700	2,352	5,100	5,100	5,100
525030	800 MHz Radio Service Charges - 85	32,489	16,896	44,190	47,171	47,171
525031	800 MHz Maintenance Charges - 69	5,528	0	5,714	6,618	6,618
525041	E-mail Service Charges - 151	12,135	6,061	12,555	12,231	12,231
525042	Sharepoint Service Charges	305	1,587	1,716	0	0
525100	Postage	2,078	1,257	1,750	2,000	2,000
525110	Other Parcel Delivery Services	81	0	50	150	100
525210	Conference, Meeting & Training Expense	24,305	14,687	35,000	37,465	35,000
525230	Subscriptions, Dues, & Books	9,030	2,776	7,091	7,224	7,224
525250	Motor Pool Reimbursement	278	0	250	250	250
525312	Utilities - Mag. Dist. 3 - B/L	1,168	592	1,250	1,250	1,245
525329	Utilities - EMS Operations Center	19,011	10,446	26,000	26,000	22,000
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	687	442	910	910	924
525396	Utilities - South Region	1,096	420	1,160	1,760	1,500
525400	Gas, Fuel, & Oil	549,873	270,359	553,500	554,014	554,014
525500	Laundry & Linen Service	8,206	3,186	8,500	12,340	8,500
525600	Uniforms & Clothing	70,294	44,218	78,300	80,042	78,300
525700	Service Awards	4,105	107	4,250	4,250	4,250
526500	Licenses & Permits	807	125	807	807	807
529903	Contingency	0	0	0	0	0
538000	Claims & Judgements	192	166	300	500	300
* Total Operating		1,604,730	924,560	2,005,815	1,941,277	1,917,986

**** Total Personnel & Operating**

9,734,366 4,972,416 10,958,724 10,894,186 10,878,019

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Capital						
540000	Small Tools & Minor Equipment	3,699	1,347	5,674	5,740	5,740
540010	Minor Software	1,226	0	321	6,465	6,465
549904	Capital Contingency	0	0	100,739	0	0
	All Other Equipment	543,310	459,990	1,293,020		
	EMS Operations Center Information Upgrades				6,500	0
	- (1) 32" Video Monitor - Reception Area					
	- (1) 65" Video Monitor - Hallway					
	Biomedical Equipment & Accessories				6,500	6,500
	(4) Pulse Oximeter & Accessories - Repl.				2,500	2,500
	Spinal & Extremity Immob. Devices				6,000	6,000
	Airway Instruments & Accessories				2,500	2,500
	Intraosseous Infusion Supplies/Equip.				35,000	35,000
	Batteries/Accessories for 800 MHz Radios				2,680	2,680
	Batteries/Accessories for Field Laptops				3,060	3,060
	Extrication Gear				2,500	2,500
	(4) EMS Units - Replacements				672,000	672,000
	(4) Mobile Data Terminals - Replacements				23,300	23,300
	(4) 800 MHz Mobile Radios - Repl.				21,200	21,200
	(4) Cardiac Monitors - Replacements				152,660	152,660
	(4) Cardiopulmonary Resuscitators & Access. - Repl.				39,232	39,232
	(4) Portable Suction Units - Repl.				2,690	2,690
	(4) Automated Stretchers & Access. - Repl.				70,000	70,000
	(4) VHF Mobile Radios - Replacements				9,200	9,200
	Rope Equipment - Replacements				2,000	2,000
	(3) 800 MHz Portable Radios				12,750	12,750
	(2) Mobile Data Terminals				11,770	11,770
	Power Cots Accessories - Replacements				2,000	2,000
	(20) Oxygen Cylinders				1,000	1,000
	CPAP Ventilating Breathing Circuits				7,650	7,650
	(4) EMS Substation Chairs - Replacements				2,320	2,320
	(2) Refrigerator - Replacements				1,068	1,068
	Vehicle Recue Paratech Air Bags & Stabilization Struts				7,800	7,800
	(1) Network Printer (Color) - Repl.				1,410	1,410
	(12) 800 MHz Radio Software Upgrades				6,410	6,410
	(11) 800 MHz Portable Radio				46,750	46,750
	(3) 800 MHz Dual Head Mobile Radios				15,870	15,870
	(2) 800 MHz Single Head Mobile Radios				9,850	9,850
	(10) Laptop Computers (F6) - Repl.				44,880	44,880
	Spinal & Extremity Immob. Devices - Ambulance Bus				2,100	2,100
	Airway Instruments & Accessories - Ambulance Bus				4,420	4,420
	Medical Equipment & Supplies - Ambulance Bus				2,050	2,050
	(1) Vehilce w/Access. (Quick Response Unit)				31,968	0
	(1) Repower of Quick Response Vehicle				12,000	12,000
	(1) Vehicle (Pickup) Quick Response Vehicle - Repl.				28,000	28,000
	(100) Cab Vouchers				2,500	0
	** Total Capital	548,235	461,337	1,399,754	1,326,293	1,285,325
Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,450	0	1,225	1,450	1,450
	** Total Grant Match Transfer	1,450	0	1,225	1,450	1,450
	*** Total Budget Appropriation	10,284,051	5,433,753	12,359,703	12,221,929	12,164,794

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131400 - Emergency Medical Services (1) Additional Ambulance Staffing

				BUDGET		
Object Expenditure Code Classification	(6) Paramedic's Grade 13	(4) EMT's Grade 10	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel						
510100 Salaries & Wages - 10	252,456	146,004	398,460	0		
511112 FICA Cost	19,313	11,169	30,482	0		
511113 State Retirement	27,518	15,914	43,432	0		
511120 Insurance Fund Contribution - 10	46,800	31,200	78,000	0		
511130 Workers Compensation	23,302	13,476	36,778	0		
* Total Personnel	369,389	217,763	587,152	0		
Operating Expenses						
520305 Infectious Disease Services	3,300	2,200	5,500	0		
524201 General Tort Liability	462	308	770	0		
525004 WAN Service Charges	324	216	540	0		
525020 Pagers & Cell Phones	252	168	420	0		
525030 800 MHz Service Charges	702	467	1,169	0		
525041 Email Service Charges	486	324	810	0		
525600 Uniforms & Clothing	5,550	3,700	9,250	0		
* Total Operating	11,076	7,383	18,459	0		
** Total Personnel & Operating			605,611	0		
Capital						
Small Tools & Minor Equipment			321	0		
(2) 800 MHz Portable Radios			8,500	0		
** Total Capital			8,821	0		

*** Total Budget Appropriation

614,432

0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 194	6,326,248	3,276,453	7,126,723	7,126,723	7,153,309
510199	Special Overtime	655,862	455,447	741,919	741,919	798,756
510200	Overtime	715	154	154	154	0
510300	Part Time - L/S (5.00 - FTE)	73,867	40,929	112,034	112,034	102,198
511112	FICA Cost	502,816	269,094	609,986	610,534	627,626
511113	State Retirement	5,470	6,594	23,851	23,851	20,127
511114	Police Retirement	839,078	461,918	982,646	988,248	1,055,315
511120	Insurance Fund Contribution - 194	1,437,150	756,600	1,513,200	1,513,200	1,513,200
511130	Workers Compensation	402,010	214,429	469,287	469,287	419,812
511131	S.C. Unemployment	339	0	0	0	0
511213	State Retirement - Retiree	9,302	4,828	0	0	0
511214	Police Retirement - Retiree	12,492	8,697	0	0	0
516100	Volunteer Subsistence	88,685	28,910	150,000	150,000	150,000
516130	Workers Compensation - Non Employees	18,483	12,747	30,000	30,000	30,000
* Total Personnel		10,372,517	5,536,800	11,759,800	11,765,950	11,870,343
Operating Expenses						
520100	Contracted Maintenance	33,097	16,348	43,519	44,455	44,455
520201	Phys. Fitness Prog. (OSHA Reg.1990)	60,406	31,608	74,750	69,575	69,575
520209	Driver History Screening	2,608	171	3,600	2,800	2,800
520230	Pest Control	500	0	300	300	300
520231	Garbage Pickup Services	2,890	2,636	8,064	8,064	8,064
520233	Towing Service	2,915	945	2,500	2,500	2,500
520242	Hazardous Materials Supplies	55	0	150	150	150
520300	Professional Services	5,349	840	26,260	26,260	26,260
520302	Drug Testing	355	495	500	2,000	2,000
520304	Fire Protection Services	67,676	33,838	67,676	67,676	67,676
520305	Infectious Disease Service	0	0	2,041	0	0
520400	Advertising & Publicity	0	300	300	0	0
520500	Legal Services	4,987	3,188	6,000	6,000	6,000
520709	VHF Equipment Maintenance	0	7,259	7,260	16,018	16,018
521000	Office Supplies	12,117	7,573	20,600	20,600	20,600
521100	Duplicating	2,081	1,223	2,500	3,000	3,000
521200	Operating Supplies	39,376	22,890	50,000	50,000	50,000
521202	Fire Prevention Supplies	4,967	2,782	4,208	500	500
521203	Fire Investigation Team Supplies	346	0	250	250	250
521204	Foam	39,933	24,888	40,000	40,000	40,000
521205	Hazardous Materials Supplies	4,796	1,628	5,000	5,000	5,000
521206	Training Supplies	4,883	2,462	5,500	5,500	5,500
521217	SCBA Supplies				34,200	34,200
521401	Infectious Disease Control Supplies	8,242	5,931	11,206	10,905	10,905
522000	Building Repairs & Maintenance	50,716	27,021	72,500	72,500	72,500
522001	Carpet & Tile Cleaning	1,891	0	2,000	4,000	4,000
522050	Generator Repairs & Maintenance	6,387	6,871	8,000	8,000	8,000
522200	Small Equipment Repairs & Maintenance	30,353	15,030	30,000	30,000	30,000
522201	Fuel Site Repairs & Maintenance	462	0	1,500	1,500	1,500
522300	Vehicle Repairs & Maintenance	222,764	123,586	240,000	240,000	240,000
522600	Water Site Maintenance	0	0	250	250	250
523205	Uniform Rentals	79,388	0	0	0	0
523206	Communications Tower Lease	0	5,460	10,800	11,100	11,100
523207	Communications Tower Building Lease	0	555	1,110	1,110	1,110
524000	Building Insurance	16,576	9,634	17,073	24,274	24,274

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Public Safety

Organization: 131500 - County Fire Service

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend Approved
Con't Operating Expenditures:						
524100	Vehicle Insurance - 108	51,410	24,645	50,778	50,778	50,769
524101	Comprehensive Insurance - 81	33,277	16,275	37,258	37,258	37,258
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085	1,085
524201	General Tort Liability Insurance	13,848	7,337	14,998	15,113	15,113
524202	Surety Bonds	0	0	0	1,940	1,990
524300	Volunteer Fireman Disability Insurance	4,541	4,459	4,539	4,539	4,539
525000	Telephone	18,314	9,381	23,600	23,600	23,600
525004	WAN Service Charges	22,922	11,793	25,446	28,062	28,062
525005	Fiber Optic Service Charges	0	3,555	10,620	10,620	10,620
525020	Pagers and Cell Phones	1,977	0	200	0	0
525021	Smart Phone Charges - 5	6,321	7,222	15,300	13,992	13,992
525030	800 MHz Radio Service Charges - 187	80,598	37,811	101,322	102,081	102,081
525031	800 MHz Contracted Maintenance - 104	4,373	0	7,664	10,081	10,081
525041	E-mail Service Charges - 180	14,875	7,672	16,362	16,362	16,362
525042	Sharepoint Service Charges	0	488	490	228	228
525100	Postage	984	847	1,500	1,700	1,500
525110	Other Parcel Delivery Services	201	23	100	200	200
525210	Conference, Meeting & Training Expense	41,936	10,468	48,086	35,186	35,186
525230	Subscriptions, Dues, & Books	1,165	1,511	3,525	2,525	2,525
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	197	122	900	500	500
525333	Utilities - Boiling Springs	5,833	3,538	6,238	7,900	7,045
525334	Utilities - Chapin	19,457	8,427	20,300	17,000	17,660
525335	Utilities - Edmund	6,189	3,022	7,000	7,000	7,000
525336	Utilities - Fairview	6,120	3,344	7,200	7,200	7,200
525337	Utilities - Gilbert	7,235	3,972	7,900	8,500	7,915
525339	Utilities - Hollow Creek	7,661	4,843	8,700	10,000	10,000
525340	Utilities - Gaston	6,940	4,023	8,000	9,000	9,000
525341	Utilities - Lake Murray	13,170	6,802	15,000	14,000	14,000
525342	Utilities - Lexington	18,818	10,304	16,434	21,000	21,000
525343	Utilities - Mack Edisto	6,757	4,008	7,400	8,100	8,100
525344	Utilities - Oak Grove	19,462	8,673	16,681	17,500	18,056
525345	Utilities - Pelion	6,717	3,304	7,400	7,400	7,400
525346	Utilities - Round Hill	7,243	3,797	8,500	8,500	8,500
525347	Utilities - Sandy Run	4,726	2,529	5,500	5,500	5,500
525348	Utilities - South Congaree	16,591	8,706	15,740	17,500	17,500
525349	Utilities - Swansea	8,397	3,673	9,000	9,000	9,000
525368	Utilities - Pine Grove	7,681	3,232	10,300	9,000	9,000
525373	Utilities - Cross Roads (FS 23)	5,544	2,759	6,000	6,000	6,000
525374	Utilities - Red Bank	8,261	3,729	8,000	8,000	8,300
525379	Utilities - Training Facility	16,853	9,025	19,000	19,000	18,000
525382	Utilities - Samaria	5,430	3,134	6,200	6,500	6,500
525393	Utilities - Hwy # 6 / Sharps Hill	7,870	3,932	8,000	8,000	8,000
525394	Utilities - Cedar Grove	6,723	3,075	6,500	6,500	6,500
525395	Utilities - Corley Mill	14,354	6,467	18,000	15,000	15,000
525400	Gas, Fuel, & Oil	275,436	148,137	276,000	315,000	300,000
525430	Emergency Generator Fuel	0	0	100	100	100
525500	Laundry and Linen	366	0	500	200	200
525600	Uniforms & Clothing	172,628	25,463	166,437	88,000	88,000
525700	Employee Service Awards	16,504	9,293	13,000	18,000	3,500
526500	Licenses & Permits	651	601	1,000	1,200	1,200

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Public Safety
Organization: 131500 - County Fire Service

						BUDGET	
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15	2014-15
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend	Approved
Con't Operating Expenditures:							
535000	Storm Disaster & Relief	0	0	250	250	250	
538000	Claims & Judgments	0	0	500	500	500	
* Total Operating		1,703,725	801,636	1,836,070	1,840,787	1,810,204	
** Total Personnel & Operating		12,076,242	6,338,436	13,595,870	13,606,737	13,680,547	
Capital							
540000	Small Tools & Minor Equipment	14,512	3,382	10,644	6,000	6,000	
540010	Minor Software	3,760	2,281	3,637	3,040	0	
540020	Fire Hose	13,468	0	5,667	9,000	9,000	
540021	Fire Ground & Special Equipment	45,487	7,342	41,133	36,000	36,000	
540022	Personal Protective Equipment	118,864	40,213	156,018	60,500	60,500	
540024	Haz-Mat Equipment	8,420	0	6,463	10,000	10,000	
	All Other Equipment	292,930	178,625	584,094			
	(1) Therma Imaging Camera				17,200	17,200	
	(9) Laptops (F3)(Semi-Rugged) - Repl.				9,684	9,684	
	(8) Personal Computers (F1) - Repl.				6,464	6,464	
	(10) Tablets (F7)				6,420	6,420	
	(2) Vehicles (SUV) - Replacements				68,000	68,000	
	(1) Vehicle (Extended Cab Pickup) - Repl.				28,000	28,000	
	Extrication Equipment Service Upgrades				30,500	30,500	
	Pine Grove Fire Station Renovations				250,000	250,000	
	(42) 800 MHz Mobile Radios				170,104	170,104	
** Total Capital		497,441	231,843	807,656	710,912	707,872	
*** Total Budget Appropriation							
		12,573,683	6,570,279	14,403,526	14,317,649	14,388,419	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000
Division: Public Safety
Organization: 131500 - Fire Service

		Additional Personnel		BUDGET	
Object Expenditure Code Classification	(6) Firefighter Grade 8	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel					
510100 Salaries & Wages - 6		196,698	0		
511112 FICA Cost		14,950	0		
511114 Police Retirement		26,378	0		
511120 Insurance Fund Contribution - 6		46,800	0		
511130 Workers Compensation		11,193	0		
* Total Personnel		296,019	0		
Operating Expenses					
520201 Physical Fitness Program		1,350	0		
520300 Professional Services		240	0		
521217 SCBA Supplies		3,180	0		
521401 Infectious Disease Service		1,806	0		
524201 General Tort Liability Insurance		462	0		
525202 Surety Bonds		60	0		
525030 800 MHz Radio Service Charges		1,104	0		
525041 E-mail Service Charges - 6		486	0		
525210 Conference & Meeting Expense		5,200	0		
525600 Uniforms & Clothing		12,240	0		
* Total Operating		26,128	0		
** Total Personnel & Operating		322,147	0		
Capital					
540000 Small Tools & Minor Equipment		2,910	0		
(6) Bunker Gear		15,000	0		
(3) Minitor (Pagars)		1,605	0		
(2) 800 MHz Radios		9,500	0		
** Total Capital		29,015	0		
*** Total Budget Appropriation		351,162	0		

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131500 - Fire Service

		Additional Personnel		BUDGET	
Object Expenditure Code Classification	(3) Captains Grade 15	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel					
510100 Salaries & Wages - 3		137,382	0		
511112 FICA Cost		10,510	0		
511114 Police Retirement		18,423	0		
511120 Insurance Fund Contribution - 3		23,400	0		
511130 Workers Compensation		7,818	0		
* Total Personnel		197,533	0		
Operating Expenses					
520201 Physical Fitness Program		675	0		
520300 Professional Services		120	0		
521217 SCBA Supplies		1,590	0		
521401 Infectious Disease Service		903	0		
524201 General Tort Liability Insurance		231	0		
524202 Surety Bonds		30	0		
525030 800 MHz Radio Service Charges		552	0		
525041 E-mail Service Charges		243	0		
525210 Conference & Meeting Expense		2,700	0		
525600 Uniforms & Clothing		9,030	0		
* Total Operating		16,074	0		
** Total Personnel & Operating		213,607	0		
Capital					
540000 Small Tools & Minor Equipment		1,455	0		
(3) Bunker Gear		7,500	0		
(1) Minitor (Pagers)		535	0		
(1) 800 MHz Radios		4,750	0		
** Total Capital		14,240	0		
*** Total Budget Appropriation		227,847	0		

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Public Safety

Organization: 131500 - Fire Service

		Additional Personnel		BUDGET	
Object Expenditure Code Classification	(1) Logistics Assistant Grade 4	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel					
510100 Salaries & Wages - 1		25,349	0		
511112 FICA Cost		1,940	0		
511113 state Retirement		2,687	0		
511120 Insurance Fund Contribution - 1		7,800	0		
511130 Workers Compensation		1,278	0		
* Total Personnel		39,054	0		
Operating Expenses					
520300 Professional Services		290	0		
521401 Infectious Disease Service		301	0		
524201 General Tort Liability Insurance		77	0		
524202 Surety Bonds		10	0		
525021 Smartphone Charges		1,020	0		
525041 E-mail Service Charges		81	0		
525600 Uniforms & Clothing		1,000	0		
* Total Operating		2,779	0		
** Total Personnel & Operating		41,833	0		
Capital					
540000 Small Tools & Minor Equipment		215	0		
540010 Minor Software		299	0		
(1) Desk		150	0		
(1) Laptop Computer (F3)		1,076	0		
(1) Tablet (F7)		642	0		
** Total Capital		2,382	0		

*** Total Budget Appropriation

44,215

0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Public Safety

Organization: 131599 - Fire Service Non-Departmental Costs

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	15,850	0	0	
511113 State Retirement - Sal. Adjustment	0	0	0	0	0	
511114 Police Retirement - Sal. Adjustment	0	0	20,228	0	0	
511130 Workers Compensation	0	0	12,608	0	0	
516100 Volunteer Subsistence	0	0	25,000	0	0	
519901 Wage & Salary Adjustment	0	0	982,319	0	0	
* Total Personnel	0	0	1,056,005	0	0	
Operating Expenses						
525400 Gas, Fuel, & Oil	0	0	61,119	0	0	
529903 Contingency	0	0	262,044	0	137,297	
* Total Operating	0	0	323,163	0	137,297	
**Total Personnel & Operating	0	0	1,379,168	0	137,297	
Transfer To Other Funds:						
814504 DSS & Fire Station Construction	(94,277)	0	0	0	0	
NEW Fire Training Center Grant Match	0	0	0	200,000	200,000	
NEW Lex.Cty. East Region Srve. Center (Land)				206,667	206,667	
**Total Transfers To Other Funds	(94,277)	0	0	406,667	406,667	
Capital						
540000 Small Tools & Minor Equipment	0	0	4,479	0	0	
549904 Capital Contingency	0	0	97,177	0	0	
549910 F/S Equipment Contingency	0	0	1,760,650	0	0	
549911 Appliances (Contingency)	0	0	5,080	11,000	11,000	
** Total Capital	0	0	1,867,386	11,000	11,000	
*** Total Budget Appropriation	(94,277)	0	3,246,554	417,667	554,964	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Judicial

Organization: 141100 - Clerk of Court

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 16	653,102	327,022	683,104	683,104	683,833	
510101 State Supplement	1,301	627	1,301	1,301	1,305	
510200 Overtime	501	763	763	763	0	
510300 Part Time - 2 (1.0 - FTE)	36,775	17,760	33,605	33,605	30,401	
511112 FICA Cost	48,283	24,041	52,791	52,791	54,739	
511113 State Retirement	54,421	30,859	74,980	74,458	77,994	
511120 Insurance Fund Contribution - 16	120,250	62,400	132,600	132,600	124,800	
511130 Workers Compensation	4,458	1,890	5,240	5,240	3,913	
511131 S.C. Unemployment	1,370	0	0	0	0	
511213 State Retirement - Retiree	17,267	5,050	0	0	0	
* Total Personnel	937,728	470,412	984,384	983,862	976,985	
Operating Expenses						
520300 Professional Services	250	0	0	250	250	
521000 Office Supplies	14,916	5,898	20,500	32,780	21,000	
521100 Duplicating	4,060	1,533	4,000	4,500	4,200	
521200 Operating Supplies	19	247	1,000	1,200	1,000	
522200 Small Equipment Repairs & Maintenance	799	1,450	1,875	3,000	2,000	
524000 Building Insurance	2,798	1,438	2,882	2,963	2,963	
524201 General Tort Liability Insurance	907	453	937	384	934	
524202 Surety Bonds - 17	804	0	0	160	170	
525000 Telephone	8,879	4,429	9,960	10,000	10,000	
525021 Smart Phone Charges - 4	4,073	1,843	3,900	4,128	4,128	
525041 E-mail Service Charges - 15	1,233	589	1,297	1,300	1,300	
525042 Sharepoint Service Charges	0	0	330	988	988	
525100 Postage	25,747	9,892	25,000	27,300	26,000	
525210 Conference, Meeting & Training Expense	1,672	1,388	9,967	10,900	9,900	
525230 Subscriptions, Dues, & Books	898	445	790	870	870	
525240 Personal Mileage Reimbursement	196	0	500	840	500	
525389 Utilities - Judicial Center	47,075	25,960	50,000	60,200	51,972	
527010 Jury Pay & Expenses	120,613	66,653	125,000	150,000	125,000	
537699 Cost of Copy Sales	0	1,697	0	0	0	
* Total Operating	234,939	123,915	257,938	311,763	263,175	
** Total Personnel & Operating	1,172,667	594,327	1,242,322	1,295,625	1,240,160	
Capital						
540000 Small Tools & Minor Equipment	366	697	2,200	2,450	2,200	
All Other Equipment	5,089	8,360	14,350			
(3) Color MFP Network Printer (F4)				3,381	3,381	
(1) Color Network Printer (F3) - Repl				1,213	1,213	
(1) Advanced Network Printer (F2) - Repl				1,742	1,742	
(1) Standard Laptop (F3) - Repl				1,076	1,076	
(2) Standard Computers (F1A) - Repl				1,732	1,618	
(1) Advanced Computer (F2) - Repl				2,392	2,392	
(3) Electric Time/Date Stamps w/ Plates - Repl				1,978	1,978	
(3) Electric Embossers w/ Stamps - Repl				2,911	2,911	
** Total Capital	5,455	9,057	16,550	18,875	18,511	
*** Total Budget Appropriation	1,178,122	603,384	1,258,872	1,314,500	1,258,671	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Judicial

Organization: 141101 - Family Court

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 8	265,172	134,957	280,287	280,287	279,713
510200	Overtime	62	0	0	0	0
511112	FICA Cost	18,488	9,112	21,139	21,139	21,398
511113	State Retirement	28,115	14,305	29,871	30,551	30,489
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400
511130	Workers Compensation	796	405	889	889	839
* Total Personnel		375,033	189,979	394,586	395,266	394,839
Operating Expenses						
520100	Contracted Maintenance	223	261	1,970	1,970	1,970
520200	Contracted Services	0	0	1,200	1,320	1,320
520702	Technical Currency & Support	2,183	1,091	2,400	2,640	2,640
521000	Office Supplies	3,353	3,453	7,000	8,000	7,000
521100	Duplicating	3,557	1,463	4,800	5,280	5,000
521200	Operating Supplies	0	169	500	600	500
522200	Small Equipment Repairs & Maintenance	967	153	1,500	1,650	1,500
524000	Building Insurance	1,943	999	2,002	2,057	2,057
524201	General Tort Liability Insurance	236	118	244	192	234
524202	Surety Bonds - 8	0	0	0	0	80
524900	Data Processing Equipment Insurance	251	129	325	360	259
525000	Telephone	7,623	3,767	7,600	7,600	7,600
525041	E-mail Service Charges - 13	880	486	1,053	1,053	1,053
525100	Postage	1,618	873	4,000	5,000	5,000
525230	Subscriptions, Dues & Books	50	0	100	125	125
525389	Utilities - Judicial Center	32,689	18,027	40,000	40,000	36,090
* Total Operating		55,573	30,989	74,694	77,847	72,428
** Total Personnel & Operating		430,606	220,968	469,280	473,113	467,267
Capital						
540000	Small Tools & Minor Equipment	469	182	1,500	1,650	1,500
	All Other Equipment	3,376	2,069	4,485		
	(3) Color MFP Network Printer (F4) - Repl				3,381	3,381
	(1) Color MFP Network Printer (F4)				1,127	1,127
	(1) Advanced Network Printer (F2) - Repl				1,742	1,742
	(3) Electric Time/Date Stamps - Repl				1,978	1,978
	(3) Electric Embosser w/ Stamps - Repl				2,910	2,910
	(3) Electric Counterfit Currency Counters				1,405	1,405
** Total Capital		3,845	2,251	5,985	14,193	14,043
*** Total Budget Appropriation		434,451	223,219	475,265	487,306	481,310

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 29	1,596,473	774,217	1,642,714	1,667,651	1,667,650
510200	Overtime	111	0	0	0	0
511112	FICA Cost	115,403	56,062	123,497	127,576	127,575
511113	State Retirement	131,718	63,419	155,772	160,733	165,531
511114	Police Retirement	17,836	9,215	24,910	25,887	19,983
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200
511130	Workers Compensation	7,131	3,470	10,830	10,475	7,441
511213	State Retirement - Retiree	17,641	8,800	0	0	0
511214	Police Retirement - Retiree	5,250	2,714	0	0	0
* Total Personnel		2,117,763	1,030,997	2,183,923	2,218,522	2,214,380
Operating Expenses						
520200	Contracted Services	9,303	3,920	10,100	9,800	9,800
520219	Water & Other Beverage Service	3,337	1,530	4,500	4,440	4,440
520500	Legal Services	11,493	10,783	43,356	43,000	43,000
520702	Technical Currency & Support	1,202	32,560	32,600	33,065	33,065
520800	Outside Printing	53	0	500	100	100
521000	Office Supplies	26,453	15,094	26,865	28,000	28,000
521100	Duplicating	4,218	1,692	6,000	5,000	5,000
521206	Training Supplies	0	0	500	500	500
522000	Building Repairs & Maintenance	0	136	250	400	400
522200	Small Equipment Repairs & Maint.	979	0	850	810	810
522300	Vehicle Repairs & Maintenance	1,527	616	2,000	1,450	1,450
523100	Building Rental	2,200	3,294	3,344	3,480	3,480
524000	Building Insurance	4,241	2,179	4,368	4,490	4,490
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184	2,184
524201	General Tort Liability Insurance	1,343	672	1,387	1,383	1,383
524202	Surety Bonds - 29	0	0	0	290	290
524900	Data Processing Equipment Insurance	251	129	250	275	259
525000	Telephone	17,902	9,097	18,250	18,500	18,500
525004	WAN Service Charges	0	240	960	0	0
525020	Pagers and Cell Phones	3,470	785	3,500	1,121	1,121
525021	Smart Phone Charges	4,951	3,906	5,810	6,006	6,006
525030	800 MHz Radio Service Charges - 4	2,201	1,049	2,401	2,514	2,514
525031	800 MHz Radio Maintenance Charges - 4	0	0	419	425	425
525041	E-mail Service Charges - 29	2,303	1,263	2,349	2,349	2,349
525042	Sharepoint Service Charges - 5	0	0	330	228	228
525100	Postage	13,382	5,536	16,000	15,000	15,000
525110	Other Parcel Delivery Service	36	0	60	60	60
525210	Conference, Meeting & Training Expense	16,021	13,815	20,000	19,000	19,000
525230	Subscriptions, Dues, & Books	19,135	9,541	16,000	16,000	16,000
525240	Personal Mileage Reimbursement	483	432	1,000	1,000	1,000
525250	Motor Pool Reimbursement	6,888	3,750	7,250	7,800	7,800
525389	Utilities - Judicial Center	71,142	39,339	77,250	80,000	78,757
525400	Gas, Fuel, & Oil	10,655	6,054	11,500	13,200	13,200
525600	Uniforms & Clothing	399	0	400	400	400
* Total Operating		237,688	168,472	322,533	322,270	321,011
** Total Personnel & Operating		2,355,451	1,199,469	2,506,456	2,540,792	2,535,391

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Capital						
540000 Small Tools & Minor Equipment	1,345	2,161	2,870	1,500	1,500	
540010 Minor Software	760	675	724	29,965	29,965	
All Other Equipment	16,462	29,624	33,772			
(2) UPS Units for Servers - Repl.				2,100	2,100	
(1) Heavy Duty/High Volume Shredder w/ Acc.				9,750	9,750	
Conference Room Renovation				4,438	4,438	
(1) Sedan w/ Lights & Accessories - Repl.				20,500	20,500	
(1) SUV w/ Lights & Accessories - Repl.				27,000	27,000	
(1) Color Network Printer (F3) - Repl.				1,100	1,100	
(1) Server Room Cooling Unit				950	950	
(15) Standard Laptops (F3) - Repl.				18,270	16,140	
(7) Standard Computers (F1A) - Repl.				6,125	5,663	
** Total Capital	18,567	32,460	37,366	121,698	119,106	
Grant Match Transfer:						
812460 Drug Court	27,000	27,000	27,000	27,000	27,000	
812500 Victim Witness Prog.	24,000	24,000	24,000	24,000	24,000	
812501 Juvenile Arbitration Grant	63,412	63,412	63,412	63,412	63,412	
***Total Grant Match Transfer	114,412	114,412	114,412	114,412	114,412	
COUNTY POPULATION PER 2000 CENSUS						
LEXINGTON - 216,014	80%					
EDGEFIELD - 24,595	9%					
SALUDA - 19,171	7%					
MCCORMICK - 9,958	4%					
*** Total Budget Appropriation	2,488,430	1,346,341	2,658,234	2,776,902	2,768,909	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Judicial

Organization: 141299 - Circuit Court Expenses

						BUDGET	
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15	2014-15
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend	Approved
Personnel							
	* Total Personnel	0	0	0	0	0	_____
Operating Expenses							
520502	Legal Services (Extradition)	4,976	2,233	5,000	6,000	6,000	_____
524000	Building Insurance	4,067	2,090	4,189	4,306	4,306	_____
525000	Telephone - Circuit Judges	2,776	1,387	3,100	3,100	3,100	_____
525389	Utilities - Judicial Center	68,412	37,726	72,219	72,500	72,500	_____
	* Total Operating	80,231	43,436	84,508	85,906	85,906	_____
	** Total Personnel & Operating	80,231	43,436	84,508	85,906	85,906	_____
Capital							
	** Total Capital	0	0	0	0	0	_____
*** Total Budget Appropriation							
		80,231	43,436	84,508	85,906	85,906	_____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 6	307,351	152,355	317,536	317,536	317,000
510101	State Supplement	1,286	615	1,286	1,286	1,278
510200	Overtime	13,445	3,388	3,500	3,500	3,500
510300	Part Time - 5 (3.125 - FTE)	128,789	65,164	133,899	133,899	131,923
511112	FICA Cost	32,575	16,000	33,645	36,219	34,708
511113	State Retirement	12,406	6,311	13,177	13,321	12,967
511114	Police Retirement	18,927	7,837	43,432	44,014	44,888
511120	Insurance Fund Contribution - 7	54,600	27,300	46,800	54,600	54,600
511130	Workers Compensation	11,321	5,571	11,698	11,783	11,279
511214	Police Retirement - Retiree	22,171	12,962	0	0	0
* Total Personnel		602,871	297,503	604,973	616,158	612,143
Operating Expenses						
520200	Contracted Services	54,310	26,771	63,000	63,000	63,000
520233	Towing Service	65	0	65	0	0
520248	Alarm Monitoring and Maintenance	0	378	756	450	450
520300	Professional Services	244,755	88,040	244,690	270,175	250,000
520305	Infectious Disease Services	0	0	3,010	3,010	1,505
520316	DNA Testing	0	0	900	900	900
520702	Technical Currency & Support	395	0	395	395	395
521000	Office Supplies	1,426	1,000	2,000	2,575	2,000
521100	Duplicating	443	139	1,000	1,030	1,000
521200	Operating Supplies	8,130	0	11,294	28,067	15,000
522200	Small Equipment Repairs & Maintenance	68	0	100	250	100
522300	Vehicle Repairs & Maintenance	1,067	100	1,600	2,060	1,600
524000	Building Insurance	68	88	70	222	222
524100	Vehicle Insurance - 4	2,385	1,060	1,638	2,184	2,184
524201	General Tort Liability Insurance	1,706	853	1,762	1,757	1,757
524202	Surety Bonds	355	0	0	110	91
525000	Telephone	1,875	1,302	6,869	6,869	6,869
525004	WAN Service Charges - 9	3,191	1,597	5,400	5,400	5,400
525020	Pagers and Cell Phones	2,265	1,456	4,650	4,650	4,650
525021	Smart Phone Charges	709	264	960	771	771
525030	800 MHz Radio Service Charges - 7	2,719	1,432	3,753	4,500	4,500
525031	800 MHz Radio Maint. Charges - 7	41	0	41	800	800
525041	E-mail Service Charges - 5	810	423	972	972	972
525100	Postage	649	279	630	690	690
525210	Conference, Meeting & Training Expense	2,150	45	4,500	5,500	5,000
525230	Subscriptions, Dues, & Books	1,487	1,310	1,965	1,965	1,965
525240	Personal Mileage Reimbursement	50	244	1,500	2,000	1,500
525250	Motor Pool Reimbursement	1,136	0	3,744	4,500	4,500
525380	Utilities - Coroner	6,031	4,283	5,900	5,900	9,371
525400	Gas, Fuel, & Oil	9,815	5,053	8,213	8,500	8,500
525600	Uniforms & Clothing	5,579	77	5,600	5,600	5,600
534101	Indigent Cremation	3,300	1,500	3,600	3,600	3,600
* Total Operating		356,980	137,694	390,577	438,402	404,892
** Total Personnel & Operating		959,851	435,197	995,550	1,054,560	1,017,035

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

*** Total Budget Appropriation

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000
Division: Judicial
Organization: 141400 - Public Defender

						BUDGET	
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Operating Transfer:							
812619	Public Defender	386,500	257,154	514,306	514,306	514,306	
** Total Operating Transfer		386,500	257,154	514,306	514,306	514,306	

*** Total Budget Appropriation	386,500	257,154	514,306	514,306	514,306	
---------------------------------------	----------------	----------------	----------------	----------------	----------------	--

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 11	476,982	230,973	505,756	525,183	525,183
510101	State Supplement	1,284	613	1,284	1,274	1,274
510200	Overtime	5,014	1,812	8,570	0	0
511112	FICA Cost	33,772	16,372	39,125	39,125	40,274
511113	State Retirement	29,458	12,798	43,580	46,781	46,781
511114	Police Retirement	0	0	12,541	13,045	13,045
511120	Insurance Fund Contribution - 11	78,000	42,900	85,800	85,800	85,800
511130	Workers Compensation	3,757	1,810	4,105	4,105	3,885
511213	State Retirement - Retiree	11,458	6,985	0	0	0
511214	Police Retirement - Retiree	11,976	6,005	0	0	0
* Total Personnel		651,701	320,268	700,761	715,313	716,242
Operating Expenses						
520300	Professional Services	0	0	17,640	0	0
520400	Advertising	46	0	500	500	500
520702	Technical Currency & Support	2,585	2,585	2,670	6,595	6,595
521000	Office Supplies	8,634	2,589	9,500	12,385	9,500
521100	Duplicating	2,527	281	2,504	2,504	2,504
522200	Small Equipment Repairs & Maintenance	138	88	500	1,000	500
524000	Building Insurance	946	486	974	1,002	1,002
524201	General Tort Liability Insurance	769	385	794	792	792
524202	Surety Bonds - 10	1,870	0	0	99	99
525000	Telephone	3,450	1,701	3,209	3,402	3,402
525021	Smart Phone Charges	837	388	1,632	1,368	1,368
525041	E-mail Service Charges - 4/6	440	272	729	1,036	891
525100	Postage	5,888	2,874	6,666	6,606	6,606
525210	Conference, Meeting & Training Expense	605	1,213	3,122	2,787	2,787
525230	Subscriptions, Dues, & Books	1,432	707	1,799	1,703	1,703
525240	Personal Mileage Reimbursement	0	0	100	150	150
525389	Utilities - Judicial Center	15,915	8,777	16,902	17,554	17,571
527040	Outside Personnel	795	2,550	3,669	0	0
* Total Operating		46,877	24,896	72,910	59,483	55,970
** Total Personnel & Operating		698,578	345,164	773,671	774,796	772,212
Capital						
540000	Small Tools & Minor Equipment	837	105	845	470	470
	All Other Equipment	7,077	1,677	23,960		
	(1) Standard Computer (F1A) - Repl.				2,427	2,427
	(2) Standard Network Printers (F1) - Repl.				1,536	1,536
	(4) Electric Time File Stamps				2,825	2,825
** Total Capital		7,914	1,782	24,805	7,258	7,258
*** Total Budget Appropriation		706,492	346,946	798,476	782,054	779,470

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

		Reclassification		BUDGET		
Object Expenditure		Clerk of Probate Court		2014-15	2014-15	2014-15
Code	Classification	Grade 12	Grade 15	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	56,282	58,282	2,000	0	
511112	FICA Cost	4,305	4,458	153	0	
511113	State Retirement	6,134	6,352	218	0	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	0	0	0	0	
* Total Personnel		74,521	76,892	2,371	0	
Operating Expenses						
520300	Professional Services	0	300	300	0	
* Total Operating		0	300	300	0	
** Total Personnel & Operating				2,671	0	
Capital						
** Total Capital				0	0	

*** Total Budget Appropriation

2,671

0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Judicial

Organization: 141600 - Master-In-Equity

						BUDGET	
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel							
510100 Salaries & Wages - 4	241,418	115,612	243,310	245,836	245,836		
511112 FICA Cost	17,002	8,152	18,468	18,806	18,806		
511113 State Retirement	25,590	12,255	25,590	26,796	26,796		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200		
511130 Workers Compensation	3,588	1,724	3,838	3,852	3,600		
* Total Personnel	318,798	153,343	322,406	326,490	326,238		
Operating							
520704 Computer Security & Management Serv	0	0	40	0	0		
521000 Office Supplies	911	381	1,100	1,250	1,100		
521100 Duplicating	1,945	718	1,600	1,600	1,600		
524000 Building Insurance	306	157	316	324	324		
524201 General Tort Liability Insurance	579	289	598	597	596		
525000 Telephone	838	456	915	930	930		
525041 E-mail Service Charges - 4	324	162	325	325	324		
525100 Postage	357	158	450	450	450		
525210 Conference, Meeting & Training Expense	689	135	3,500	3,900	3,500		
525230 Subscriptions, Dues, & Books	0	0	150	150	150		
525389 Utilities - Judicial Center	5,153	2,842	5,490	5,798	5,689		
* Total Operating	11,102	5,298	14,484	15,324	14,663		
* Total Personnel & Operating	329,900	158,641	336,890	341,814	340,901		
Capital							
540000 Small Tools & Minor Equipment	387	0	425	0	0		
All Other Equipment	1,149	641	768	0	0		
** Total Capital	1,536	641	1,193	0	0		

***** Total Budget Appropriation**

331,436

159,282

338,083

341,814

340,901

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 31	1,316,081	654,510	1,376,520	1,392,531	1,393,014	
510200 Overtime	523	169	170	0	0	
510300 Part Time - 5 (3.250 - FTE)	87,204	44,233	94,539	111,443	96,550	
511112 FICA Cost	102,074	50,824	112,142	115,055	113,952	
511113 State Retirement	79,201	39,037	89,656	95,538	93,966	
511114 Police Retirement	62,293	34,778	88,414	84,146	84,146	
511120 Insurance Fund Contribution - 34	249,600	132,600	265,200	265,200	265,200	
511130 Workers Compensation	8,383	4,165	6,593	3,633	6,215	
511213 State Retirement - Retiree	5,060	0	0	6,262	0	
511214 Police Retirement - Retiree	12,669	7,566	0	0	0	
* Total Personnel	1,923,088	967,882	2,033,234	2,073,808	2,053,043	
Operating Expenses						
520200 Contracted Services	0	0	1,500	1,500	1,500	
520219 Water & Other Beverage Service	101	51	165	165	165	
520303 Accounting/Auditing Services	0	2,210	0	0	0	
520510 Interpreting Services	2,276	914	8,500	5,000	5,000	
521000 Office Supplies	19,519	10,778	23,000	26,790	23,000	
521100 Duplicating	8,475	3,122	8,500	8,500	8,500	
522000 Building Repairs & Maintenance	797	102	500	500	500	
522200 Small Equipment Repairs & Maintenance	341	0	0	0	0	
524000 Building Insurance	4,783	2,574	4,926	5,646	5,646	
524201 General Tort Liability Insurance	1,685	843	1,740	1,736	1,736	
524202 Surety Bonds	5,418	0	0	260	260	
524900 Data Processing Equipment Insurance	143	74	150	150	150	
525000 Telephone	17,876	8,983	19,959	19,959	19,959	
525004 WAN Service Charges	33,153	16,319	32,638	45,651	32,639	
525021 Smart Phone Charges	9,232	4,773	11,400	8,880	8,880	
525041 E-mail Service Charges - 36	3,075	1,525	2,916	3,078	3,078	
525100 Postage	38,057	19,421	43,500	44,100	43,500	
525210 Conference, Meeting & Training Expense	6,301	4,667	21,200	24,500	21,200	
525230 Subscriptions, Dues, & Books	4,820	3,155	6,005	6,005	6,005	
525240 Personal Mileage Reimbursement	5,105	1,802	6,000	6,000	6,000	
525250 Motor Pool Reimbursement	117	0	0	0	0	
525301 Utilities - Courthouse	29,886	15,665	35,000	35,000	32,120	
525312 Utilities - Mag. Dist. 3	4,821	2,440	5,100	5,100	5,138	
525331 Utilities - Law Enf. Ctr.	8,601	3,667	8,800	7,500	7,609	
525351 Utilities - Mag. Dist. 6	5,366	2,543	5,600	5,600	5,500	
525353 Utilities - Mag. Dist. 4	8,618	5,542	8,400	9,500	11,583	
525387 Utilities - Oak Grove	10,352	3,424	11,500	7,200	7,845	
525388 Utilities - Lincreek Dr	8,022	4,021	8,600	8,200	8,303	
525389 Utilities - Judicial Center	3,657	1,909	4,000	4,000	3,822	
525500 Laundry & Linen Service	17	32	125	125	125	
525600 Uniforms & Clothing	1,170	0	1,380	1,380	1,380	
527010 Jury Pay and Expenses	49,747	19,808	75,000	75,000	75,000	
527011 Mediation Services	9,660	2,760	9,660	9,660	9,660	
* Total Operating	301,191	143,124	365,764	376,685	355,803	
** Total Personnel & Operating	2,224,279	1,111,006	2,398,998	2,450,493	2,408,846	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

		BUDGET				
Object Expenditure Code Classification	2012-13 Requested	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Capital						
540000 Small Tools & Minor Equipment	5,025	1,261	8,000	2,900	2,900	
540010 Minor Software	450	35	45	45	45	
All Other Equipment	13,485	5,544	27,800			
(18) Standard Computers (F1A) - Repl.				14,562	14,562	
(1) Standard Laptop (F3) w/ Docking Station - Repl.				1,237	1,237	
Carpet Replacement - Irmo Courtroom				1,100	0	
Carpet Replacement - Bond Court				9,500	9,500	
(1) Shredder - Traffic Court				1,134	1,134	
(1) Sofa - Irmo Magistrate				700	700	
(15) Flat Panel Monitors				2,265	0	
** Total Capital	18,960	6,840	35,845	33,443	30,078	
Grant Match Transfer:						
812487 Pretrial Service Program	3,500	0	0	0	0	
** Total Grant Match Transfer	3,500	0	0	0	0	

***** Total Budget Appropriation**

2,246,739 1,117,846 2,434,843 2,483,936 2,438,924

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 142000 - Magistrate Court Services

		BUDGET		
Object Expenditure		2014-15	2014-15	2014-15
Code	Classification	Requested	Recommend	Approved
Courthouse Security				
Personnel				
* Total Personnel		0	0	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		0	0	_____
Capital				
(7)	Magnotometers	38,500	0	_____
(7)	Handheld Metal Detector Wands	2,625	0	_____
(7)	Side Tables	1,575	0	_____
** Total Capital		42,700	0	_____

*** Total Budget Appropriation

42,700

0 _____

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Judicial

Organization: 149000 - Judicial Case Management System

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
	* Total Personnel	0	0	0	0	0
Operating Expenses						
520700	Technical Services	0	0	8,400	4,200	4,200
520702	Technical Currency & Support	35,000	35,000	35,000	35,000	35,000
520703	Computer Hardware Maintenance	1,344	672	1,344	1,344	1,344
525003	T-1 Line Charges	5,017	782	3,844	1,564	1,564
525004	WAN Service Charges	1,562	892	1,910	1,910	1,910
525021	Smart Phone Charges	778	501	912	804	804
525042	Sharepoint Service Charges	0	0	1,056	1,216	1,216
525210	Conference, Meeting & Training Expense	0	0	3,611	250	250
525240	Personal Mileage Reimbursement	0	0	544	583	583
	* Total Operating	43,701	37,847	56,621	46,871	46,871
	** Total Personnel & Operating	43,701	37,847	56,621	46,871	46,871
Capital						
540000	Small Tools & Minor Equipment	109	0	0	0	0
540010	Minor Software	0	0	0	363	363
	All Other Equipment	0	107	107	0	0
	** Total Capital	109	107	107	363	363
	*** Total Budget Appropriation	43,810	37,954	56,728	47,234	47,234

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000
Division: Judicial
Organization: 149900 - Other Judicial Services

						BUDGET	
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel							
* Total Personnel	0	0	0	0	0		
Operating Expenses							
523110 Building Rental (In-Kind) Auxiliary Bldg.: - Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = \$22,024.00 - Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = \$38,864.00	60,888	20,296	60,888	60,888	60,888		
524000 Building Insurance - Dept. Of Juvenile Justice - 2,753sq.ft. \$208 - Probation/Pardon/Parole - 4,858sq.ft. \$370	561	564	578	578	578		
525309 Utilities - Lexington Memorial Plaza	6,237	2,926	6,540	6,540	6,540		
525385 Utilities - Auxiliary Admin. Building - Dept. Of Juvenile Justice - 2,753 sq.ft. \$5,560 - Probation/Pardon/Parole - 4,858sq.ft. \$9,882	14,821	6,961	15,442	15,500	15,500		
525389 Utilities - Judicial Center - Bar Association - 330sq.ft.	1,422	784	1,502	1,550	1,550		
* Total Operating	83,929	31,531	84,950	85,056	85,056		
** Total Personnel & Operating	83,929	31,531	84,950	85,056	85,056		
Capital							
All Other Equipment	69,717	17,294	39,658	0	0		
** Total Capital	69,717	17,294	39,658	0	0		
*** Total Budget Appropriation	153,646	48,825	124,608	85,056	85,056		

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 33	1,681,941	850,066	1,804,501	1,804,501	1,831,684
510101	State Supplement	1,277	610	1,277	1,277	1,268
510199	Special Overtime	676	582	3,500	3,500	3,500
510200	Overtime	13,815	10,219	15,000	15,000	15,000
510300	Part Time - 2-PT/LS - (4.50 - FTE)	128,179	61,616	150,000	150,000	128,350
511112	FICA Cost	131,345	66,408	149,321	149,321	151,455
511113	State Retirement	86,341	44,677	105,053	105,368	109,811
511114	Police Retirement	74,845	38,721	125,616	126,244	130,394
511120	Insurance Fund Contribution - 33	241,800	130,000	257,400	257,400	257,400
511130	Workers Compensation	35,559	18,710	39,744	39,744	37,671
511213	State Retirement - Retiree	9,045	3,718	0	0	0
511214	Police Retirement - Retiree	39,914	21,439	0	0	0
515600	Clothing Allowance	4,000	2,000	5,600	5,600	5,600
* Total Personnel		2,448,737	1,248,766	2,657,012	2,657,955	2,672,133
Operating Expenses						
520100	Contracted Maintenance	204	0	3,500	3,500	3,500
520200	Contracted Services	2,256	1,204	3,605	5,940	5,940
520233	Towing Service	0	0	390	390	390
520300	Professional Services	37,281	16,440	66,550	86,550	86,550
520302	Drug Testing Services	2,187	1,080	3,240	3,240	3,240
520307	Accreditation Services	5,000	5,000	6,000	6,000	6,000
520400	Advertising & Publicity	0	21	2,500	2,500	2,500
520500	Legal Services	2,841	2,267	17,000	18,000	18,000
520702	Technical Currency & Support	1,000	1,400	4,750	4,750	4,750
520703	Computer Hardware Maintenance	4,593	0	6,900	6,900	6,900
520800	Outside Printing	0	0	2,000	1,500	1,500
521000	Office Supplies	21,294	9,401	27,000	26,000	26,000
521100	Duplicating	7,466	1,922	18,400	11,200	11,200
521200	Oper. Supplies (Computer/Microfilm)	8,429	5,992	17,000	15,000	15,000
521206	Training Supplies	53,345	29,140	86,041	107,525	107,525
521207	OSHA Supplies	5,963	17,399	20,182	24,282	24,282
521208	Police Supplies	0	0	500	500	500
522200	Small Equipment Repairs & Maintenance	1,031	1,185	8,500	8,500	8,500
522300	Vehicle Repairs & Maintenance	2,025	976	10,000	12,000	12,000
522601	Firing Range Repairs & Maintenance	1,003	341	3,000	3,000	3,000
524000	Building Insurance	342	175	352	360	360
524100	Vehicle Insurance - 12	5,300	2,120	5,460	6,552	6,552
524201	General Tort Liability Insurance	9,228	4,614	9,581	9,505	9,505
524202	Surety Bonds - 34	355	0	0	410	410
524204	Polygraph Examiner Bond	200	200	450	450	450
524900	Data Processing Equipment Insurance	629	324	604	670	670
525000	Telephone	16,044	8,117	20,460	18,324	18,324
525020	Pagers and Cell Phones	3,410	852	6,200	4,660	4,660
525021	Smart Phone Charges	6,488	4,079	14,400	13,200	13,200
525030	800 MHz Radio Service Charges - 14	6,854	3,238	9,529	9,529	9,529
525031	800 MHz Maintenance Charges - 14	885	1,048	1,063	1,120	1,120
525041	E-mail Service Charges - 50	3,568	1,866	4,212	4,050	4,050

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Con't Operating Expenditures:						
525042 Sharepoint Service Charges - 2	0	0	160	160	160	
525100 Postage	14189	7,174	19,174	18,040	18,040	
525110 Other Parcel Delivery Service	921	406	1,200	1,200	1,200	
525201 Transportation & Education - Sheriff	5,039	1,838	6,000	6,000	6,000	
525210 Conference, Meeting & Training Expense	17,947	12,121	33,000	40,000	40,000	
525230 Subscriptions, Dues, & Books	7,602	3,817	12,000	12,000	12,000	
525240 Personal Mileage Reimbursement	944	93	1,600	1,600	1,600	
525331 Utilities - Law Enf. Ctr.	13,459	5,963	15,898	16,381	16,381	
525400 Gas, Fuel & Oil	17,930	10,880	20,000	24,000	24,000	
525600 Uniforms & Clothing	3,322	0	6,200	5,000	5,000	
* Total Operating	290,574	162,693	494,601	540,488	540,488	
** Total Personnel & Operating	2,739,311	1,411,459	3,151,613	3,198,443	3,212,621	
Capital						
540000 Small Tools & Minor Equipment	1,028	1,712	5,662	5,000	5,000	
540010 Minor Software	0	25	3,000	5,000	5,000	
All Other Equipment	12,147	55,196	87,251			
(1) Inert Pepper Spray Refill Station & Access.				2,300	0	
Firing Range Safety Enhancement				50,000	0	
Front Lobby, Records Area Renovations				100,000	0	
(4) Security Cameras & Access. - Front Lobby & Pkg Lot				0	8,000	
(2) Unmarked Utility Vehicles w/Equipment - Repl.				70,000	67,000	
(1) Laptop - Replacement				5,500	5,500	
(1) Personal Computer (F2) & Access.				1,320	1,320	
(5) Mini-Laptops & Access.				4,950	4,950	
(1) Information Center (Equipment & Service)				3,393	0	
(1) Laptop (F4) w/Access. - Replacement				2,200	2,200	
(1) Access Control System Upgrade (10%)				4,180	0	
(1) Server Operating System Upgrade				11,000	11,000	
(1) Database Upgrade				2,750	2,750	
(1) SAN Upgrade (10%)				2,750	2,750	
(40) Productivity Software Upgrades				17,600	17,600	
(1) UPS Server Room (10%)				3,300	3,300	
(1) Host Server w/Software & Access. (10%)				2,200	2,200	
(1) V Center Operating Management Upgrade (10%)				1,210	1,210	
** Total Capital	13,175	56,933	95,913	294,653	139,780	
*** Total Budget Appropriation	2,752,486	1,468,392	3,247,526	3,493,096	3,352,401	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

New Position

BUDGET

Object Expenditure Code Classification	Program Coordinator Grade 15	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel				
510100 Salaries & Wages - 1		47,626	0	_____
511112 FICA Cost		3,643	0	_____
511113 State Retirement		5,191	0	_____
511120 Insurance Fund Contribution - 1		7,800	0	_____
511130 Workers Compensation		143	0	_____
* Total Personnel		64,403	0	_____
Operating Expenses				
521000 Office Supplies		500	0	_____
524201 General Tort Liability Insurance		24	0	_____
524202 Surety Bonds		10	0	_____
525000 Telephone		252	0	_____
525021 Smart Phone Charges		1,200	0	_____
525041 Email Service Charges		81	0	_____
525210 Conference & Meeting Expense		1,000	0	_____
* Total Operating		3,067	0	_____
** Total Personnel & Operating		67,470	0	_____
Capital				
540000 Small Tools & Minor Equipment		500	0	_____
(1) Laptop (F4) & Access.		2,200	0	_____
(1) Monitor		275	0	_____
** Total Capital		2,975	0	_____

***** Total Budget Appropriation****70,445****0** _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

Position Change

BUDGET

Object Expenditure Code Classification	<u>Delete</u> Info Serv Tech Grade 22	<u>Add</u> System Analyst Grade 26	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel					
510100 Salaries & Wages - 1	65,356	73,619	8,263	0	_____
511112 FICA Cost	5,000	5,632	632	0	_____
511113 State Retirement	7,124	8,024	900	0	_____
511120 Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130 Workers Compensation	778	876	98	0	_____
* Total Personnel	86,058	95,951	9,893	0	_____
Operating Expenses					
* Total Operating	0	0	0	0	_____
** Total Personnel & Operating	86,058	95,951	9,893	0	_____
Capital					
** Total Capital	0	0	0	0	_____
*** Total Budget Appropriation					
	86,058	95,951	9,893	0	_____

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 228.375	9,691,589	4,818,072	10,524,047	10,524,047	10,565,711
510199	Special Overtime	507,647	264,962	400,000	400,000	300,000
510200	Overtime	10,003	5,642	10,000	10,000	10,000
510210	Overtime - Dog Care	16,342	6,321	16,380	16,380	16,380
510300	Part Time - 8 (4.4375 - FTE)	108,468	61,022	156,035	156,035	176,022
511112	FICA Cost	736,538	367,559	831,306	831,306	854,361
511113	State Retirement	38,452	18,757	48,172	48,317	51,923
511114	Police Retirement	1,082,969	588,177	1,366,874	1,373,708	1,433,764
511120	Insurance Fund Contribution - 229.375	1,726,725	889,363	1,781,325	1,781,325	1,789,125
511130	Workers Compensation	335,987	167,459	375,231	375,231	360,885
511213	State Retirement - Retiree	5,139	3,577	0	0	0
511214	Police Retirement - Retiree	143,546	66,456	0	0	0
515600	Clothing Allowance	40,000	20,800	40,400	40,400	40,400
* Total Personnel		14,443,405	7,278,167	15,549,770	15,556,749	15,598,571
Operating Expenses						
520100	Contracted Maintenance	27,074	26,696	30,644	31,388	31,388
520200	Contracted Services	0	0	10,000	0	0
520219	Water & Other Beverage Service	527	239	800	842	842
520230	Pest Control	2,475	1,100	3,390	6,030	6,030
520231	Garbage Pickup Service	330	138	331	955	955
520233	Towing Service	7,539	5,435	9,260	11,760	11,760
520242	Hazardous Materials Disposal	336	0	1,800	1,800	1,800
520246	NCIC Access Fee	1,800	1,920	2,160	2,160	2,160
520300	Professional Services	8,278	4,842	15,000	52,000	52,000
520316	DNA Testing	4,125	600	8,000	8,000	8,000
520400	Advertising	57	1,475	2,475	4,000	4,000
520702	Technical Currency & Support	215,050	235,828	242,248	250,343	250,343
520703	Computer Hardware Maintenance	17,206	9,032	29,944	33,944	33,944
520800	Outside Printing	0	241	3,500	3,500	3,500
521000	Office Supplies	33,652	21,728	38,320	44,940	44,940
521100	Duplicating	22,359	5,936	24,500	24,500	24,500
521200	Operating Supplies	36,114	25,616	53,725	58,720	58,720
521208	Police Supplies	33,724	16,353	58,200	59,790	59,790
521210	Canine Supplies (Dog Food, Training)	6,655	2,808	7,000	8,500	8,500
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	5,000
522050	Generator Repairs & Maintenance	0	220	3,500	3,500	3,500
522100	Heavy Equipment Repairs & Maint.	1,371	0	3,000	3,000	3,000
522200	Small Equipment Repairs & Maint.	33,652	12,558	47,525	48,045	48,045
522201	Fuel Site Repair & Maintenance	407	0	800	800	800
522300	Vehicle Repairs & Maintenance	242,108	83,720	265,800	271,950	271,950
522400	Water Craft Repairs & Maintenance	6,206	2,512	20,000	20,000	20,000
522500	Aviation Repairs & Maintenance	1,160	5,427	30,000	20,000	20,000
523100	Building Rental	36,480	20,158	40,800	40,800	40,800
523200	Equipment Rental	638	331	2,000	2,000	2,000
524000	Building Insurance	6,910	4,200	7,519	8,795	8,795
524100	Vehicle Insurance - 216	121,503	59,890	119,574	140,868	140,868
524101	Comprehensive Insurance - 1	615	308	1,000	1,000	1,000
524201	General Tort Liability Insurance	151,441	78,670	161,654	162,060	162,060
524202	Surety Bonds				2,822	2,822

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

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

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expend.	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Con't Operating Expenditures:						
524400	Water Craft Insurance - 10	4,504	2,252	5,029	5,029	5,029
524500	Aircraft Insurance - 1	3,950	0	5,000	5,000	5,000
525000	Telephone	56,835	29,063	64,526	64,526	64,526
525004	WAN Service Charges	135,017	66,331	181,464	171,552	171,552
525020	Pagers and Cell Phones	55,444	23,754	59,220	56,220	56,220
525021	Smart Phone Charges	12,644	8,271	22,800	22,800	22,800
525030	800 MHz Radio Service Charges - 282	131,387	63,135	177,521	185,815	185,815
525031	800 MHz Radio Maintenance - 270	11,949	15,276	21,073	21,840	21,840
525041	E-mail Service Charges - 273	21,611	11,795	23,880	24,138	24,138
525042	Sharepoint Service Charges - 3	0	0	240	240	240
525050	SLED Telecommunication Charges	1,132	522	1,140	1,140	1,140
525202	Certified Officer Training - Payments	0	12,337	19,000	20,000	20,000
525210	Conference, Meeting & Training Expense	39,444	33,406	71,000	75,000	75,000
525230	Subscriptions, Dues, & Books	12,787	9,245	20,280	24,240	24,240
525240	Personal Mileage Reimbursement	0	0	1,200	1,200	1,200
525250	Motor Pool Reimbursement	0	0	500	500	500
525325	Utilities - Social Services Center	0	497	0	0	0
525330	Utilities - K-9 Office Unit	1,636	1,085	1,919	2,530	2,530
525331	Utilities - Law Enf. Ctr.	111,273	47,278	131,004	131,004	131,004
525361	Utilities - Gaston Substation				2,500	2,500
525362	Utilities - LE / Training Center	0	0	20,000	20,000	20,000
525376	Utilities - Helicopter Storage Building	1,918	1,098	4,402	4,530	4,530
525378	Utilities - Bundrick Island	5,137	2,533	6,266	7,038	7,038
525383	Utilities - River Oaks Substation	1,306	407	1,712	940	940
525384	Utilities - West Region	5,846	2,734	7,094	3,975	3,975
525388	Utilities - Lincreek Dr	8,022	4,021	9,633	9,315	9,315
525396	Utilities - South Region	15,871	6,518	20,992	17,990	17,990
525397	Utilities - Ashland Substation	2,892	1,458	3,478	3,354	3,354
	Utilities - Chapin Substation					10,000
525400	Gas, Fuel, & Oil	950,885	494,625	1,128,460	1,138,305	1,138,305
525410	Aviation Operations Fuel	5,303	8,486	40,000	32,000	32,000
525420	Water Craft Operations Fuel	10,856	4,185	20,000	17,650	17,650
525430	Emergency Generator Fuel	0	0	1,000	1,000	1,000
525600	Uniforms & Clothing	126,932	52,030	163,400	163,400	163,400
526500	Licenses & Permits	613	480	1,500	1,500	1,500
526600	Court Filing Fees	325	1,400	2,000	3,000	3,000
529000	Unclassified	22,500	10,000	50,000	50,000	50,000
538000	Claims & Judgments (Litigation)	1,013	1,159	2,500	2,500	2,500
* Total Operating		2,778,824	1,543,362	3,538,702	3,625,583	3,635,583
** Total Personnel & Operating		17,222,229	8,821,529	19,088,472	19,182,332	19,234,154

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

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

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code Classification		Expend.	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Capital						
540000	Small Tools & Minor Equipment	21,618	10,941	42,300	46,890	46,890
540010	Minor Software	91	0	2,000	5,000	5,000
	All Other Equipment	1,520,143	1,376,324	2,108,182		
	(20) Electronic Control Devices w/Access. - Repl				31,000	31,000
	Secure System Information Software License				7,700	0
	(1) Advanced Authentication Server Sftwr				16,500	16,500
	(200) Vehicle Portabl Printers w/Access.				125,000	0
	(2) Heavy Duty Shredders				4,000	4,000
	(50) 800 MHz Radios & Access. - Repl.				275,000	275,000
	(1) Metal Detector & Access.				220	0
	(1) Cell Phone Extraction & Access.				5,500	5,500
	(1) Hand Held Radar & Access.				1,750	0
	(6) In Car Radars & Access.				15,600	0
	(1) Accident Reconstruction Software w/Training				7,250	7,250
	(2) K-9 w/Training - Replacements				28,000	0
	(2) Night Vision Monoculars & Access.				7,000	0
	(4) Level IV Body Armor - SWAT				8,000	8,000
	(1) Underwater Digital Camera & Access.				3,000	0
	(1) Underwater Communication System				1,450	0
	(5) Air Monitoring Integreted Dive Computers & Access.				3,750	0
	(2) Full Face Mask w/Communications				3,100	0
	(2) Dry Suits - Dive Team				6,000	6,000
	(6) AED's & Access.				10,800	10,800
	Re-Key Doors - Sheriff's Dept.				30,000	0
	Carpet Replacement - North Region Facility & Hdqtrs.				50,000	0
	(1) SAN Upgrade (60%)				16,500	16,500
	(1) Network Printers (Color)				1,200	1,200
	(1) Prox Control - Training Center (B/D)				5,500	5,500
	(40) Ruggedized Computers w/Access. - Repl.				208,000	208,000
	(9) Personal Computers (F2) & Access. - Repl				11,880	11,880
	(5) Mini Laptops & Access.				4,950	4,950
	(2) Server KVM Hardware & Access.				11,000	11,000
	(22) Laptops (F4) & Access. - Repl.				48,400	48,400
	(7) Information Center (Equipment & Service)				23,751	0
	(7) Firewall				19,250	19,250
	(1) Access Control System Upgrade (60%)				25,080	0
	(4) 10G Gibics				13,200	13,200
	(2) Server Operating Upgrade				22,000	22,000
	(1) Database Upgrade				5,500	5,500
	(240) Productivity Software Upgrades				105,600	105,600
	(1) UPS Server Room (60%)				19,800	19,800
	(1) Host Server w/Software & Access. (60%)				13,200	13,200
	(1) V Center Operating Management Upgrade (60%)				7,260	7,260
	(1) Docking Station & Access.				1,000	1,000
	(1) Computer Mount				275	275
	(1) Personal Computer (F2) & Access.				1,320	1,320
	(6) Unmarked Utility Vehicle w/Equipment - Repl.				210,000	201,000
	(23) Marked Utility Vehicles w/Equipment - Repl.				920,000	885,500
	(2) Marked Utility Vehicles w/Equipment - Repl.				89,000	86,000
	(3) Unmarked 1/2 Ton Pickup Trk. w/Equip. - Repl.				84,000	84,000
**Total Capital		1,541,852	1,387,265	2,152,482	2,560,176	2,188,275
*** Total Budget Appropriation		18,764,081	10,208,794	21,240,954	21,742,508	21,422,429

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

Organization: 151200 - Operations		New Positions		BUDGET		
Object Expenditure Code Classification		(2) Front Desk Officers Grade 7	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel						
510100	Salaries & Wages - 2		64,324	0		
511112	FICA Cost		4,920	0		
511113	State Retirement		7,012	0		
511120	Insurance Fund Contribution - 2		15,600	0		
511130	Workers Compensation		192	0		
* Total Personnel			92,048	0		
Operating Expenses						
521000	Office Supplies		240	0		
521200	Operating Supplies		600	0		
521208	Police Supplies		1,600	0		
524201	General Tort Liability		48	0		
525000	Telephone		504	0		
525020	Pagers & Cell Phones		1,320	0		
525030	800MHz Radio Service Charges		1,362	0		
525041	E-Mail Service Charges		162	0		
525210	Conference & Meeting Expense		4,000	0		
525230	Subscriptions Dues & Books		80	0		
525600	Uniforms & Clothing		3,000	0		
* Total Operating			12,916	0		
** Total Personnel & Operating			104,964	0		
Capital						
(2)	800MHz Radios & Access.		11,000	0		
(2)	Personal Computers & Access.		2,400	0		
(2)	Monitors		550	0		
** Total Capital			13,950	0		
*** Total Budget Appropriation			118,914	0		

COUNTY OF LEXINGTON

**GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

		New Positions		BUDGET	
Object Expenditure Code	Classification	(1) Sergeant Grade 16	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel					
510100	Salaries & Wages - 1		49,559	0	
511112	FICA Cost		3,791	0	
511114	Police Retirement		6,363	0	
511120	Insurance Fund Contribution - 1		7,800	0	
511130	Workers Compensation		1,665	0	
	* Total Personnel		69,178	0	
Operating Expenses					
520233	Towing Service		65	0	
521000	Office Supplies		120	0	
521200	Operating Supplies		300	0	
521208	Police Supplies		800	0	
522300	Vehicle Repairs & Maintenance		1,000	0	
524100	Vehicle Insurance		546	0	
524201	General Tort Liability		745	0	
524202	Surety Bonds		12	0	
525004	WAN Service Charges		480	0	
525030	800MHz Radio Service Charges		681	0	
525041	E-Mail Service Charges		81	0	
525210	Conference & Meeting Expense		1,000	0	
525230	Subscriptions Dues & Books		40	0	
525400	Gas, Fuel & Oil		6,000	0	
525600	Uniforms & Clothing		3,000	0	
	* Total Operating		14,870	0	
	** Total Personnel & Operating		84,048	0	
Capital					
540000	Small Tools & Minor Equipment		300	0	
	(1) Drivers License Barcode Scanner		350	0	
	(1) Electronic Control Devices		1,550	0	
	(1) Personal Protection Equipment Kits		900	0	
	(1) 800MHz Radio		5,500	0	
	(1) Laptop		5,200	0	
	(1) Handguns		600	0	
	(1) Marked Utility Vehicles w/Equipment		40,000	0	
	(1) MCT/MFR Licensing		3,100	0	
	** Total Capital		57,500	0	
	*** Total Budget Appropriation		141,548	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 1.625	73,179	36,105	75,369	75,369	75,357	
510199 Special Overtime	2,420	2,412	2,413	2,413	2,500	
510200 Overtime	39	0	0	0	0	
510300 Part-Time - 1	21,862	9,026	35,749	35,749	33,954	
511112 FICA Cost	7,119	3,460	8,363	8,363	8,554	
511114 Police Retirement	9,307	4,932	14,036	14,106	14,994	
511120 Insurance Fund Contribution - 2.625	20,475	10,238	20,475	20,475	20,475	
511130 Workers Compensation	3,278	1,595	3,927	3,927	3,757	
511214 Police Retirement - Retiree	2,696	1,159	0	0	0	
* Total Personnel	140,375	68,927	160,332	160,402	159,591	
Operating Expenses						
520233 Towing Service	0	0	65	65	65	
521000 Office Supplies	0	0	50	50	50	
521200 Operating Supplies	0	0	50	50	50	
521208 Police Supplies	0	0	50	50	50	
522300 Vehicle Repairs & Maintenance	518	7	1,000	1,000	1,000	
524100 Vehicle Insurance - 1	530	265	546	546	546	
524201 General Tort Liability Insurance	1,807	904	1,867	1,862	1,862	
524202 Surety Bonds				36	36	
525000 Telephone	241	120	283	283	283	
525020 Pager and Cell Phones	280	130	300	600	600	
525030 800 MHz Radio Service Charges - 1	490	231	681	681	681	
525031 800 MHz Radio Maint. Contracts - 1	63	75	76	80	80	
525041 E-mail Service Charges - 4	93	41	162	162	162	
525210 Conference, Meeting & Training Expense	0	0	400	400	400	
525230 Subscriptions, Dues, & Books	60	60	80	80	80	
525400 Gas, Fuel & Oil	2,407	1,102	3,000	3,000	3,000	
525600 Uniforms & Clothing	0	0	2,600	2,600	2,600	
* Total Operating	6,489	2,935	11,210	11,545	11,545	
** Total Personnel & Operating	146,864	71,862	171,542	171,947	171,136	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	146,864	71,862	171,542	171,947	171,136	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

Position Change

BUDGET

		<u>Delete</u>	<u>Add</u>			
Object Expenditure		PT Deputy/Sec	FT Deputy/Sec	2014-15	2014-15	2014-15
Code	Classification	Svcs.	Svcs.	Requested	Recommend	Approved
		Grade 10-12	Grade 10-12			
Personnel						
510100	Salaries & Wages - 1	18,250	37,962	19,712	0	
511112	FICA Cost	1,396	2,904	1,508	0	
511114	Police Retirement	2,447	5,091	2,644	0	
511120	Insurance Fund Contribution - 1	0	7,800	7,800	0	
511130	Workers Compensation	613	1,276	663	0	
* Total Personnel		22,706	55,033	32,327	0	
Operating Expenses						
* Total Operating		0	0	0	0	
** Total Personnel & Operating		22,706	55,033	32,327	0	
Capital						
** Total Capital		0	0	0	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

						BUDGET	
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15	2014-15
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend	Approved
Personnel							
510100	Salaries & Wages - 7	301,531	149,419	311,545	311,545	311,136	
510199	Special Overtime	7,525	3,522	8,000	8,000	8,000	
510200	Overtime	60	0	0	0	0	
511112	FICA Cost	21,265	10,504	23,683	23,683	24,414	
511113	State Retirement	3,841	1,911	3,990	4,002	4,093	
511114	Police Retirement	22,811	11,825	36,147	36,328	37,761	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	9,283	4,589	9,938	9,938	9,574	
511214	Police Retirement - Retiree	10,782	5,485	0	0	0	
* Total Personnel		431,698	214,555	447,903	448,096	449,578	
Operating Expenses							
520233	Towing Service	0	0	390	390	390	
521000	Office Supplies	0	0	500	500	500	
521200	Operating Supplies	163	0	500	500	500	
521208	Police Supplies	0	0	400	400	400	
522300	Vehicle Repairs & Maintenance	3,945	2,024	6,360	6,360	6,360	
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276	3,276	
524201	General Tort Liability Insurance	4,361	2,181	4,505	4,492	4,492	
524202	Surety Bonds				82	82	
525000	Telephone	624	311	648	648	648	
525020	Pagers and Cell Phones	1,658	953	2,160	2,160	2,160	
525030	800 MHz Radio Service Charges - 7	3,427	1,619	4,765	4,765	4,765	
525031	800 MHz Radio Maint. Contracts - 7	442	524	532	560	560	
525041	E-mail Service Charges - 7	567	283	567	567	567	
525210	Conference, Meeting & Training Expense	0	75	500	500	500	
525230	Subscriptions, Dues, & Books	180	180	200	200	200	
525400	Gas, Fuel, & Oil	34,648	16,168	43,350	31,790	31,790	
525600	Uniforms & Clothing	624	0	6,000	6,000	6,000	
* Total Operating		53,819	25,908	74,653	63,190	63,190	
** Total Personnel & Operating		485,517	240,463	522,556	511,286	512,768	
Capital							
All Other Equipment		0	25,987	26,917			
(1) Marked 1/2 Ton Pickup Trk w/Equip. - Repl.					60,000	60,000	
** Total Capital		0	25,897	26,917	60,000	60,000	
*** Total Budget Appropriation		485,517	266,360	549,473	571,286	572,768	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Law Enforcement

Organization: 151250 - School Crossing Guards

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510300 Part Time - 48-LS (11.045 - FTE)	111,649	49,084	122,572	118,628	125,146	
511112 FICA Cost	8,595	3,805	9,377	9,076	9,574	
511113 State Retirement	9,374	4,141	12,993	12,575	13,641	
511114 Police Retirement	0	0	637	0	0	
511130 Workers Compensation	3,775	1,671	4,404	3,808	4,205	
511131 S.C. Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	1,547	687	0	0	0	
511214 Police Retirement -Retiree	447	305	0	0	0	
* Total Personnel	135,387	59,693	149,983	144,087	152,566	
Operating Expenses						
521209 School Patrol Supplies	506	0	3,150	3,300	3,300	
524201 General Tort Liability Insurance	825	413	852	850	850	
524202 Surety Bonds				40	40	
525100 Postage	289	105	400	400	400	
* Total Operating	1,620	518	4,402	4,590	4,590	
** Total Personnel & Operating	137,007	60,211	154,385	148,677	157,156	
Capital						
** Total Capital	0	0	0	0	0	

*** Total Budget Appropriation	137,007	60,211	154,385	148,677	157,156	
---------------------------------------	----------------	---------------	----------------	----------------	----------------	--

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 129	4,514,787	2,416,915	5,129,724	5,129,724	5,146,163
510199	Special Overtime	825,393	334,302	600,000	600,000	450,000
510200	Overtime	18,010	8,293	20,000	20,000	20,000
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	142,249	69,979	166,785	166,785	141,837
511112	FICA Cost	396,457	203,660	441,683	441,683	451,962
511113	State Retirement	21,838	10,889	26,181	26,260	27,362
511114	Police Retirement	575,566	312,049	729,804	733,543	758,600
511120	Insurance Fund Contribution - 129	975,000	503,100	1,006,200	1,006,200	1,006,200
511130	Workers Compensation	189,442	95,283	207,379	207,379	198,420
511131	S.C. Unemployment	2,992	0	0	0	0
511214	Police Retirement - Retiree	74,892	37,474	0	0	0
515600	Clothing Allowance	1,600	800	800	800	800
* Total Personnel		7,738,226	3,992,744	8,328,556	8,332,374	8,201,344
Operating Expenses						
520100	Contracted Maintenance	16,569	8,919	19,530	21,306	21,306
520200	Contracted Services	13,711	15,475	16,815	5,040	5,040
520202	Medical Service Contract	2,417,338	1,298,953	3,027,141	3,075,284	2,775,284
520203	Food Service Contract	903,232	480,565	1,403,662	1,065,906	1,065,906
520215	Housing of Juveniles	21,825	18,425	70,807	53,064	53,064
520230	Pest Control	4,440	1,775	6,440	6,440	6,440
520231	Garbage Pickup Service	11,550	5,371	14,843	14,843	14,843
520233	Towing Service	0	0	715	715	715
520242	Hazardous Materials Disposal	156	283	1,584	1,584	1,584
520300	Professional Services	0	0	1,500	1,500	1,500
520307	Accreditation services				10,500	10,500
520702	Technical Currency & Support	35,328	30,172	41,851	36,207	36,207
520703	Computer Hardware Maintenance	4,593	0	6,750	6,750	6,750
521000	Office Supplies	15,487	11,070	19,300	22,300	22,300
521100	Duplicating	17,790	4,767	28,000	32,000	32,000
521200	Operating Supplies	135,234	77,846	166,200	171,144	171,144
521208	Police Supplies	6,943	2,401	20,503	20,120	20,120
521300	Food Supplies	3,553	3,728	6,000	7,500	7,500
521400	Health Supplies	7,222	0	17,000	17,000	17,000
522000	Building Repairs & Maintenance	142,080	47,121	160,000	160,000	160,000
522001	Carpet/Floor Cleaning	1,142	2,202	5,000	5,000	5,000
522050	Generator Repairs & Maintenance	3,743	1,961	7,000	7,000	7,000
522200	Small Equipment Repairs & Maintenance	20,712	8,194	36,000	36,765	37,732
522300	Vehicle Repairs & Maintenance	6,162	2,102	13,000	14,000	14,000
524000	Building Insurance	14,911	10,166	15,359	25,584	25,584
524100	Vehicle Insurance - 11	7,155	3,710	6,006	7,644	7,644
524201	General Tort Liability Insurance	86,686	43,343	92,527	89,288	89,288
524202	Surety Bonds	0	0	0	1,654	1,654
525000	Telephone	13,046	7,731	14,080	16,600	16,600
525004	WAN Service Charges	0	0	7,200	7,200	7,200
525020	Pagers and Cell Phones	2,325	2,098	4,800	5,280	5,280
525021	Smart Phone Charges	4,267	2,047	9,000	11,400	11,400
525030	800 MHz Radio Service Charges - 12	5,875	2,776	8,168	8,168	8,168

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Cont'd Operating Expenditures:						
525031 800 MHz Radio Maintenance Charges -12	759	899	911	960	960	
525041 E-mail Service Charges - 101	8,198	5,412	11,340	11,340	11,340	
525042 Sharepoint Service Charges - 1	0	0	80	80	80	
525050 SLED Telecommunication Charges	4,527	2,089	4,548	4,548	4,548	
525210 Conference, Meeting & Training Expense	11,630	6,169	14,000	20,000	20,000	
525230 Subscriptions, Dues, & Books	6,273	6,126	10,160	11,900	11,900	
525331 Utilities - Law Enf. Ctr.	103,144	43,977	121,275	115,506	115,506	
525363 Utilities - New Jail	158,968	93,096	170,651	238,370	238,370	
525364 Utilities - Jail Electric Gate	274	127	304	360	360	
525366 Utilities - Detention PODS	246,398	110,777	295,583	283,800	283,800	
525389 Utilities - Judicial Center	15,888	8,762	22,067	20,162	20,162	
525400 Gas, Fuel & Oil	33,256	17,339	36,400	39,900	39,900	
525600 Uniforms & Clothing	36,117	23,320	46,000	52,800	52,800	
525601 Inmate Clothing	4,013	9,757	20,000	25,000	25,000	
526500 Licenses & Permits	0	0	600	600	600	
527030 Inmate Compensation	16,055	9,754	21,900	21,900	21,900	
538000 Claims & Judgments (Litigation)	900	0	5,000	5,000	5,000	
* Total Operating	4,569,475	2,430,805	6,027,600	5,817,012	5,517,979	
** Total Personnel & Operating	12,307,701	6,423,549	14,356,156	14,149,386	13,719,323	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
	Capital					
540000	Small Tools & Minor Equipment	1,709	3,659	16,502	13,821	13,821
540010	Minor Software				5,000	5,000
	All Other Equipment	187,749	86,285	202,296		
	(30) Jail Radios & Access. - Repl.				24,000	24,000
	(1) Touch Panel for Visitation/Upgrade Control Panel - Booking				44,000	44,000
	(20) Security Cameras & Access.				29,000	29,000
	(6) Lexan Overlays & Access. - Repl.				4,950	4,950
	(24) Stainless Steel Tables				39,600	0
	(1) Lawn Mower				4,400	0
	(6) Air Circulators				3,750	0
	(2) Trash Dumpster Carts - Repl.				1,650	0
	(1) Bullet Resistant Glass Service Windows				7,400	7,400
	(2) Pass Through Door w/Windows - CCR				3,600	3,600
	Tray Slots Cell Doors (1st Floor Old Jail)				11,000	11,000
	(1) HVAC Unit (Kitchen)				27,500	27,500
	Renovate Showers (Old Jail)				66,000	0
	Sewer Catch System				12,500	0
	(1) Drain Cleaning Machine & Access.				2,200	2,200
	(2) Parts storage Units				2,200	0
	(4) Food Tray Drying Racks & Access.				8,000	4,000
	(2) Electronic Control Devices				3,600	0
	(2) Storage Vault (FTF Vehicles)				2,400	0
	(10) Fireproof Vertical File Cabinets				13,500	0
	(6) Televisions & Mounts - Repl.				1,650	0
	(1) 140lb Cloths Washer - Repl.				27,500	27,500
	(2) High Speed Buffers - Repl.				6,600	0
	(1) Inmate Wristband System/ID				2,200	0
	(2) Restraint Chairs				5,300	5,300
	(1) Alarm System				66,000	66,000
	(2) Docking Stations For Laptop w/Access.				2,000	2,000
	(2) Monitors				550	550
	(5) Vehicle Mounts For Laptops				6,000	6,000
	(5) Personal Computers (F2) & Access. - Repl.				6,600	6,600
	(5) Thin Clients - Repl.				2,750	2,750
	Cable Rewiring (G Pod)				6,600	6,600
	(2) 10G Gibics				6,600	6,600
	(1) Access Control System Upgrade (30%)				12,540	0
	(1) Information Center (Equipment & Service)				3,393	0
	(3) Laptops (F4) & Access. - Repl.				6,600	6,600
	(1) Server Operating Upgrade				11,000	11,000
	(1) Database Upgrade				2,750	2,750
	(120) Productivity Upgrades				52,800	52,800
	(1) UPS Server Room (30%)				9,900	9,900
	(1) Host Server w/Software & Access. (30%)				6,600	6,600
	(1) V Center Operating Management Upgrade (30%)				3,630	3,630
	(1) SAN Upgrade (30%)				8,250	8,250
	(3) HVAC - Replacements					30,000
	**Total Capital	189,458	89,944	218,798	587,884	437,901
	*** Total Budget Appropriation	12,497,159	6,513,493	14,574,954	14,737,270	14,157,224

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

New Positions

				BUDGET	
Object Expenditure		(4) Correctional Officers	2014-15	2014-15	2014-15
Code	Classification	Grade 9	Requested	Recommend	Approved
Personnel					
510100	Salaries & Wages - 4	36,028	144,112	0	
511112	FICA Cost	2,756	11,024	0	
511114	Police Retirement	4,831	19,324	0	
511120	Insurance Fund Contribution - 4	7,800	31,200	0	
511130	Workers Compensation	1,211	4,844	0	
* Total Personnel		52,626	210,504	0	
Operating Expenses					
521000	Office Supplies	100	400	0	
521200	Operating Supplies	300	1,200	0	
521208	Police Supplies	600	2,400	0	
524201	General Tort Liability	745	2,980	0	
525041	E-Mail Service Charges	81	324	0	
525230	Subscriptions Dues & Books	40	160	0	
525600	Uniforms & Clothing	1,500	6,000	0	
* Total Operating		3,366	13,464	0	
** Total Personnel & Operating		55,992	223,968	0	
Capital					
540000	Small Tools & Minor Equipment	100	400	0	
	(4) Electronic Control Devices	1,550	6,200	0	
	(4) Radios	800	3,200	0	
** Total Capital		2,450	9,800	0	
*** Total Budget Appropriation		58,442	233,768	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

New Position

		BUDGET		
Object Expenditure	(1) Deputy	2014-15	2014-15	2014-15
Code Classification	Grade 10	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	37,962	0	
511112	FICA Cost	2,904	0	
511114	Police Retirement	5,091	0	
511120	Insurance Fund Contribution - 1	7,800	0	
511130	Workers Compensation	1,276	0	
* Total Personnel		55,033	0	
Operating Expenses				
521000	Office Supplies	120	0	
521200	Operating Supplies	300	0	
521208	Police Supplies	800	0	
524201	General Tort Liability	745	0	
524202	Surety Bonds	12	0	
525004	WAN Charges	480	0	
525030	800 MHz Radio Charges	681	0	
525041	E-Mail Service Charges	81	0	
525210	Conference & Meeting Expenses	1,000	0	
525230	Subscriptions Dues & Books	40	0	
525600	Uniforms & Clothing	3,000	0	
* Total Operating		7,259	0	
** Total Personnel & Operating		62,292	0	
Capital				
540000	Small Tools & Minor Equipment	300	0	
	(1) Electronic Control Devices	1,550	0	
	(1) Personal Protection Equipment Kits	900	0	
	(1) 800MHz Radio	5,200	0	
	(1) Laptop	5,500	0	
	(1) Handguns	600	0	
	(1) MCT/MFR Licensing	3,100	0	
** Total Capital		17,150	0	
*** Total Budget Appropriation		79,442	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

New Position

		BUDGET		
Object Expenditure	(1) Baliff	2014-15	2014-15	2014-15
Code Classification	PT - LS	Requested	Recommend	Approved
Personnel				
510300	Part-Time - 1	16,740	0	
511112	FICA Cost	1,281	0	
511113	State Retirement	0	0	
511130	Workers Compensation	562	0	
* Total Personnel		18,583	0	
Operating Expenses				
521000	Office Supplies	50	0	
525041	E-Mail Service Charges	81	0	
525600	Uniforms & Clothing	500	0	
* Total Operating		631	0	
** Total Personnel & Operating		19,214	0	
Capital				
** Total Capital		0	0	

*** Total Budget Appropriation

19,214

0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Jail Operations

Position Change

		BUDGET			
		<u>Delete</u>	<u>Add</u>		
Object Expenditure		Sergeant Jail	Lieutenant	2014-15	2014-15
Code	Classification	Grade 13	Grade 17	Requested	Recommend
					2014-15
					Approved
Personnel					
510100	Salaries & Wages - 1	(43,788)	51,525	7,737	0
511112	FICA Cost	(3,350)	3,942	592	0
511114	Police Retirement	(5,872)	6,910	1,038	0
511120	Insurance Fund Contribution - 1	(7,800)	7,800	0	0
511130	Workers Compensation	(1,471)	1,731	260	0
* Total Personnel		(62,281)	71,908	9,627	0
Operating Expenses					
* Total Operating		0	0	0	0
** Total Personnel & Operating		(62,281)	71,908	9,627	0
Capital					
** Total Capital		0	0	0	0
*** Total Budget Appropriation					
		(62,281)	71,908	9,627	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non-Departmental

						BUDGET	
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15	2014-15
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend	Approved
Personnel							
511112	FICA Cost	0	0	40,255	0	0	
511113	State Retirement	0	0	5,472	0	0	
511114	Police Retirement	0	0	6,321	0	0	
511130	Workers Compensation	0	0	18,907	0	0	
519901	Salaries & Wages Adjustment Account	0	0	175,378	0	0	
* Total Personnel		0	0	246,333	0	0	
Operating Expenses							
520303	Accounting/Auditing Services	0	0	1,000	1,000	1,000	
525400	Gas, Fuel, & Oil	0	0	220,974	200,000	200,000	
529903	Contingency	0	0	4,424	0	234,791	
* Total Operating		0	0	226,398	201,000	435,791	
**Total Personnel & Operating		0	0	472,731	201,000	435,791	
Capital							
540000	Small Tools & Minor Equipment	0	0	29,219	0	0	
549904	Capital Contingency	0	0	13,643	0	0	
** Total Capital		0	0	42,862	0	0	
Operating Transfers To/From Special Revenue Funds:							
Continuation Grants:							
812414	Bulletproof Vest Program	2,650	0	8,000	2,000	2,000	
812418	White Collar Crime Unit	8,247	0	0	0	0	
812425	L/E Alcohol Impaired Driver	0	17,436	17,436	0	0	
812435	Live Scan Grant	3,600	0	0	0	0	
812437	L/E School Resource Officers	0	12,019	12,019	9,004	9,004	
812442	JAG Equipment Grant	63,540	0	0	0	0	
812446	Drug Parcel Interdiction Unit	14,100	8,240	8,240	8,386	8,386	
812456	Violence Against Women	61,408	78,099	78,099	46,653	46,653	
812497	FY09 JAG	300	0	0	0	0	
812498	FY10 JAG	200	0	0	0	0	
812620	Victim Bill of Rights	22,636	35,579	35,579	20,103	20,103	
812633	L/E School District #1	498,181	237,178	474,356	454,193	0	
812634	L/E School District #2	189,730	95,961	191,921	204,840	0	
812639	L/E School District #3	39,345	58,490	116,980	82,751	0	
812640	L/E School District #4	76,928	39,358	78,714	75,984	0	
812641	L/E School District #5	193,846	97,438	194,875	404,094	0	
814515	Old DSS Building Renovations	446,533	13,611	13,611	0	0	
NEW	Highway Interdiction Drug Enforcement				66,610	66,610	
NEW	SRO Grant				13,942	13,942	
NEW	LE/Schhol Distrct #1 Addition				70,473	0	
NEW	LE/Schhol Distrct #4 Addition				70,473	0	
NEW	Lex.Co. East Region Svc Center (Land)				206,667	0	
NEW	Lex.Co. West Region Svc Center (Land)				116,667	0	
** Total Transfers To Other Funds		1,621,244	693,409	1,229,830	1,852,840	166,698	
*** Total Budget Appropriation		1,621,244	693,409	1,745,423	2,053,840	602,489	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Boards & Commissions

Organization: 161100 - Legislative Delegation

						BUDGET	
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel							
510300 Part Time - 1 (.5 - FTE)	16,511	8,361	17,432	14,533	14,533		
511112 FICA Cost	1,265	642	1,340	1,112	1,112		
511113 State Retirement	1,750	886	1,852	1,584	1,584		
511130 Workers Compensation	50	25	54	44	44		
* Total Personnel	19,576	9,914	20,678	17,273	17,273		
Operating Expenses							
521000 Office Supplies	275	116	400	400	400		
521100 Duplicating	169	57	300	300	300		
524000 Building Insurance	191	98	197	197	203		
524201 General Tort Liability Insurance	23	12	24	24	24		
524202 Surety Bonds	0	0	0	0	10		
525000 Telephone	469	234	500	500	500		
525041 E-mail Service Charges - 1	81	41	82	82	82		
525100 Postage	363	167	1,000	1,000	1,000		
525389 Utilities - Judicial Center	3,221	1,776	3,420	3,420	3,556		
* Total Operating	4,792	2,501	5,923	5,923	6,075		
* Total Personnel & Operating	24,368	12,415	26,601	23,196	23,348		
Capital							
All Other Equipment	0	1,675	1,803	0	0		
** Total Capital	0	1,675	1,803	0	0		
*** Total Budget Appropriation	24,368	14,090	28,404	23,196	23,348		

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 13	169,095	88,185	178,364	176,178	183,158
510102	State Stipend	10,160	5,278	10,544	0	10,600
510200	Overtime	8,722	1,349	1,349	10,800	0
510300	Part Time - 2 (1 - FTE)	25,717	13,761	27,580	31,894	26,507
511112	FICA Cost	15,545	7,848	16,415	15,918	18,850
511113	State Retirement	17,993	6,365	23,736	22,680	22,683
511114	Police Retirement	0	0	359	0	209
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	23,400	31,200
511130	Workers Compensation	1,986	1,001	2,125	19,204	2,050
511213	State Retirement - Retiree	4,368	5,002	0	0	0
511214	Police Retirement - Retiree	337	172	0	0	0
* Total Personnel		285,123	144,561	291,672	300,074	295,257
Operating Expenses						
520100	Contracted Maintenance	0	0	113	113	113
520200	Contracted Services				45,793	45,793
520400	Advertising & Publicity	-317	740	3,800	3,800	3,800
520511	Court Reporting Services	94	244	1,500	0	0
520702	Technical Currency and Surport				4,000	4,000
520703	Computer Hardware Maintenance	51,957	56,434	65,153	78,892	78,892
520800	Outside Printing	2,151	898	2,500	4,000	4,000
521000	Office Supplies	381	107	850	850	850
521100	Duplicating	1,357	125	3,000	3,000	3,000
521200	Operating Supplies	6,891	1,153	16,243	22,000	16,243
522000	Building Repairs & Maintenance	0	0	900	0	0
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300
524000	Building Insurance	334	218	335	500	500
524201	General Tort Liability Insurance	924	462	924	952	952
524202	Surety Bonds				60	60
525000	Telephone	1,385	691	2,148	1,585	1,585
525041	E-mail Service Charges - 5	417	243	522	522	522
525100	Postage	21,700	3,663	16,805	18,800	18,800
525210	Conference, Meeting & Training Expense	360	200	15,220	12,736	12,736
525230	Subscriptions, Dues, & Books	25	0	260	450	450
525240	Personal Mileage Reimbursement	124	31	500	500	500
525250	Motor Pool Reimbursement	231	180	800	800	800
525385	Utilities - Auxiliary Admin. Bldg.	10,080	4,734	12,205	12,205	12,205
525600	Uniforms & Clothing	0	0	430	80	80
527040	Outside Personnel (Temporary)	12,480	0	0	13,500	13,500
527050	Election Poll Workers & Expenses	1,431	11,376	8,840	20,850	20,850
538000	Claims & Judgements	250	0	0	0	0
* Total Operating		112,255	81,499	153,348	246,288	240,531
* Total Personnel & Operating		397,378	226,060	445,020	546,362	535,788

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Capital						
540000 Small Tools & Minor Equipment	223	20	100	100	100	
540010 Minor Software				1,200	0	
All Other Equipment	2,833	2,308	18,235			
(3) Personal Computer (F1) - Repl.				2,427	2,427	
(1) Communication Pack/Printer				650	650	
(646) Bateries (Ivotronics) - Repl.				49,329	49,329	
** Total Capital	3,056	2,328	18,335	53,706	52,506	

*** Total Budget Appropriation	400,434	228,388	463,355	600,068	588,294	
---------------------------------------	----------------	----------------	----------------	----------------	----------------	--

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

New Position

		<i>BUDGET</i>		
Object Expenditure	Clerk II	2014-15	2014-15	2014-15
Code Classification	Grade 5	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	27,207	0	_____
511112	FICA Cost	2,081	0	_____
511113	State Retirement	2,966	0	_____
511120	Insurance Fund Contribution - 1	7,800	0	_____
511130	Workers Compensation	82	0	_____
* Total Personnel		40,136	0	_____
Operating Expenses				
* Total Operating		0	0	_____
** Total Personnel & Operating		40,136	0	_____
Capital				
** Total Capital		0	0	_____

*** Total Budget Appropriation

40,136

0 _____

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

NEW PROGRAM

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

		<i>BUDGET</i>		
Object Expenditure		2014-15	2014-15	2014-15
Code Classification		Requested	Recommend	Approved
Capital				
Voting Equipment		419,000	0	<u> </u>
** Total Capital		419,000	0	<u> </u>

*** Total Budget Appropriation

419,000

0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Boards & Commissions

Cost Center 169900 - Other Agencies

						BUDGET	
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved	
Personnel							
* Total Personnel	0	0	0	0	0	0	<u> </u>
Operating Expenses							
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	35,112	11,704	35,112	35,112	35,112		<u> </u>
524000 Building Insurance - Clemson Extension - 4,389sq.ft.	284	310	292	370	710		<u> </u>
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 4,389 sq.ft.	8,549	4,014	8,908	8,900	8,900		<u> </u>
528303 Boards & Commissions Banquet	0	0	0	18,970	18,970		<u> </u>
* Total Operating	43,945	16,028	44,312	63,352	63,692		<u> </u>
**Total Personnel & Operating	43,945	16,028	44,312	63,352	63,692		<u> </u>
Capital							
**Total Capital	0	0	0	0	0		<u> </u>
***Total Budget Appropriation	43,945	16,028	44,312	63,352	63,692		<u> </u>

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Health and Human Services

Organization: 171100 - Health Department

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
* Total Personnel	0	0	0	0	0	
Operating Expenses						
520100 Contracted Maintenance	0	0	576	600	600	
520103 Landscaping/Ground Maintenance	1,215	101	1,180	1,180	1,180	
520200 Contracted Services	325	291	660	720	660	
520232 Parking Lot Sweeping	637	0	690	690	690	
520248 Alarm Monitoring & Maintenance	180	90	180	180	180	
521100 Duplicating	554	271	1,000	1,000	1,000	
521200 Operating Supplies	3,587	2,952	3,000	5,904	3,000	
522050 Generator Repairs & Maintenance	156	196	224	225	225	
523110 Building Rental - (In-Kind)	342,448	102,256	306,768	280,992	280,992	
Red Bank Crossing Bldg.						
- DHEC - 33,566 sq.ft.x 8.00 = \$268,528.00						
W. Cola. Hlth. Center:						
- Health Dept. -						
W. Cola. Mental Hlth.:						
- Mental Health Dept. -						
Auxiliary Bldg.:						
- DHEC - 3,222 sq.ft.x 8.00 = \$ 25,776.00/0.00						
Batesburg Hlth. Center:						
- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00						
Swansea Bldg.:						
- Mental Health Dept. -						
- Health Dept. -						
524000 Building Insurance	2,859	1,435	2,945	2,945	3,342	
525000 Telephone	29,206	13,884	29,100	29,100	29,100	
525100 Postage	764	136	2,000	1,500	1,500	
525308 Utilities - Health Center Clinic	6,199	0	0	0	0	
525310 Utilities - Health Center Batesburg	3,718	3,579	6,065	7,158	7,158	
525353 Utilities - Magistrate District #4	6,276	0	0	0	0	
525385 Utilities - Auxiliary Admin. Bldg.	68,521	2,948	6,620	0	0	
525391 Utilities - Red Bank Crossing	0	31,710	73,500	73,500	70,500	
* Total Operating	466,645	159,849	434,508	405,694	400,127	
* Total Personnel & Operating	466,645	159,849	434,508	405,694	400,127	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	466,645	159,849	434,508	405,694	400,127	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Health and Human Services

Organization: 171200 - Social Services

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
* Total Personnel	0	0	0	0	0	
Operating Expenses						
520103 Landscaping/Ground Maintenance	1,215	101	1,178	1,178	1,178	
520232 Parking Lot Sweeping	636	0	690	690	690	
520248 Alarm Monitoring & Maintenance	180	90	180	180	180	
522050 Generator Repair & Maintenance	133	0	191	191	191	
523110 Building Rental (In-Kind)	198,384	66,128	198,384	198,384	198,384	
Auxiliary Bldg.:						
- Dept. of Social Serv. - 3,337 sq.ft.x 8.00 = \$26,696.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 21,461 sq.ft.x 8.00 = \$171,688.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	1,943	971	2,403	2,403	2,137	
525000 Telephone	45,398	22,726	45,466	45,466	45,466	
525385 Utilities - Auxiliary Admin. Bldg.	6,501	3,053	7,309	7,309	6,800	
525391 Utilities - Red Bank Crossing	56,403	26,102	60,500	60,500	60,500	
* Total Operating	310,793	119,171	316,301	316,301	315,526	
* Total Personnel & Operating	310,793	119,171	316,301	316,301	315,526	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation						
	310,793	119,171	316,301	316,301	315,526	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Health & Human Services

Organization: 171300 - Children's Shelter

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 2	23,189	11,127	32,452	32,452	23,445	
510200 Overtime	15,854	8,424	17,479	17,479	17,479	
510300 Part Time - 3 (2.025 - FTE)	41,101	22,701	47,589	47,589	47,765	
511112 FICA Cost	5,043	2,827	6,541	6,541	6,785	
511113 State Retirement	7,807	4,141	9,354	9,354	9,667	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130 Workers Compensation	1,712	903	1,941	1,941	1,882	
511213 State Retirement - Retiree	688	338	0	0	0	
* Total Personnel	118,794	62,161	138,756	138,756	130,423	
Operating Expenses						
521000 Office Supplies	50	49	50	50	50	
521200 Operating Supplies	894	446	1,000	1,000	1,000	
521300 Food Supplies	8,750	2,886	7,000	7,000	7,000	
521400 Health Supplies	458	209	650	650	650	
522300 Vehicle Repairs & Maintenance	942	30	1,000	1,000	1,000	
524000 Building Insurance	721	534	742	742	1,100	
524100 Vehicle Insurance - 3	1,590	795	1,638	1,638	1,638	
524101 Comprehensive Insurance - 3	227	113	350	350	350	
524201 General Tort Liability Insurance	608	304	628	628	626	
525000 Telephone	2,084	1,042	2,350	2,350	2,350	
525100 Postage	215	173	200	200	200	
525326 Utilities - Children's Shelter	18,005	7,180	19,700	19,700	19,700	
525400 Gas, Fuel & Oil	4,442	1,579	4,000	4,000	4,000	
527040 Outside Personnel (Temporary)	31,197	15,105	30,000	30,000	30,000	
* Total Operating	70,183	30,445	69,308	69,308	69,664	
* Total Personnel & Operating	188,977	92,606	208,064	208,064	200,087	
Capital						
** Total Capital	0	0	0	0	0	

*** Total Budget Appropriation	188,977	92,606	208,064	208,064	200,087	
---------------------------------------	----------------	---------------	----------------	----------------	----------------	--

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Health & Human Services

Organization: 171500 - Veterans' Affairs

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 4	106,659	61,100	131,828	137,089	137,089	
510300 Part Time	12,091	239	6,849	0	0	
511112 FICA Cost	8,623	4,339	10,091	10,487	10,487	
511113 State Retirement	12,217	6,502	13,974	14,943	14,943	
511120 Insurance Fund Contribution - 4	23,400	15,600	31,200	31,200	31,200	
511130 Workers Compensation	1,420	706	1,557	1,497	1,497	
511213 State Retirement - Retiree	370	0	0	0	0	
* Total Personnel	164,780	88,486	195,499	195,216	195,216	
Operating Expenses						
521000 Office Supplies	981	769	1,000	1,000	1,000	
521100 Duplicating	2,171	399	1,500	1,500	1,500	
524000 Building Insurance	91	99	93	227	227	
524201 General Tort Liability Insurance	556	278	598	573	573	
525000 Telephone	1,254	596	1,200	1,200	1,200	
525041 E-mail Service Charges - 4	324	185	405	405	405	
525100 Postage	905	439	900	1,000	1,000	
525210 Conference, Meeting & Training Expense	928	298	950	1,000	1,000	
525230 Subscriptions, Dues, & Books	100	100	100	100	100	
525240 Personal Mileage Reimbursement	1,489	665	1,300	1,568	1,500	
525385 Utilities - Auxiliary Admin. Bldg.	2,737	1,286	2,973	2,657	2,800	
* Total Operating	11,536	5,114	11,019	11,230	11,305	
* Total Personnel & Operating	176,316	93,600	206,518	206,446	206,521	
Capital						
540000 Small Tools & Minor Equipment	100	0	100	100	100	
540010 Minor Software				172	172	
All Other Equipment	2,519	0	1,557			
(1) Printer (F1) & Access. - Repl.				939	939	
** Total Capital	2,619	0	1,657	1,211	1,211	
*** Total Budget Appropriation	178,935	93,600	208,175	207,657	207,732	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Health & Human Services

Organization: 171700 - Museum

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 2	78,408	40,259	83,942	81,487	83,832
510200	Overtime	55	0	0	0	0
510300	Part Time - 6 (1.50 - FTE)	41,253	25,038	48,485	43,413	45,040
511112	FICA Cost	8,806	4,872	10,175	9,555	9,859
511113	State Retirement	12,690	6,922	14,453	13,239	14,047
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600
511130	Workers Compensation	1,530	785	1,652	1,652	1,611
* Total Personnel		158,342	85,676	174,307	164,946	169,989
Operating Expenses						
520704	Computer Security & Mgmt Services				43	0
521000	Office Supplies	81	29	99	119	119
521100	Duplicating	121	33	200	223	200
521200	Operating Supplies	346	165	348	348	348
522000	Building Repairs & Maintenance	0	0	1,500	1,500	1,500
524000	Building Insurance	3,201	1,632	3,297	3,489	3,489
524201	General Tort Liability Insurance	556	278	574	573	573
524202	Surety Bonds				20	20
525000	Telephone	1,901	951	2,224	2,224	2,224
525004	WAN Service Charges	1,418	759	1,500	1,500	1,500
525041	E-mail Service Charges - 2	196	121	243	243	243
525100	Postage	61	28	66	74	74
525210	Conference & Meeting Expense	409	0	800	800	800
525230	Subscriptions, Dues & Books	210	95	240	240	240
525240	Personal Mileage Reimbursement	720	339	675	722	722
525304	Utilities - Museum Bldg.	15,567	8,232	18,324	15,827	16,500
* Total Operating		24,787	12,662	30,090	27,945	28,552
* Total Personnel & Operating		183,129	98,338	204,397	192,891	198,541
Capital						
540000	Small Tools & Minor Equipment	0	0	42	0	0
540010	Minor Software				710	710
	All Other Equipment	3,733	0	1,800		
** Total Capital		3,733	0	1,842	710	710
*** Total Budget Appropriation						
		186,862	98,338	206,239	193,601	199,251

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

		BUDGET				
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15
Code	Classification	Expenditure	Expend.	Amended	Requested	Recommend
			(Dec)	(Dec)		Approved
Personnel						
510100	Salaries & Wages - 2	57,961	25,800	57,961	57,961	59,620
510300	Part Time - LS (.375 - FTE)	2,305	3,278	6,864	6,864	6,864
511112	FICA Cost	4,169	2,034	4,959	4,959	5,086
511113	State Retirement	6,388	3,082	6,871	6,318	7,247
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600
511130	Workers Compensation	4,837	2,334	5,561	5,561	5,332
* Total Personnel		91,260	44,328	97,816	97,263	99,749
Operating Expenses						
520233	Towing Service	0	65	100	100	100
521000	Office Supplies	316	199	700	700	700
521100	Duplicating	0	0	10	100	100
521200	Operating Supplies	8,157	160	5,917	8,500	8,000
522000	Building Repairs & Maintenance	0	0	200	300	300
522300	Vehicle Repairs & Maintenance	635	843	3,000	3,000	2,500
524000	Building Insurance	194	173	200	357	357
524100	Vehicle Insurance - 3	1,590	795	1,638	1,638	1,638
524201	General Tort Liability Insurance	46	23	48	47	47
524202	Surety Bonds				20	20
525000	Telephone	469	234	495	495	495
525006	GPS Monitoring Services	0	0	228	624	624
525020	Pagers and Cell Phones	519	279	570	528	528
525041	E-mail Service Charges - 2	162	68	162	162	162
525210	Conference, Meeting & Training Expense	0	0	350	350	350
525230	Subscriptions, Dues, & Books	175	155	220	220	220
525357	Utilities - Centr. Whse./Bldg. Maint.	1,344	566	1,428	1,500	1,400
525400	Gas, Fuel & Oil	4,557	2,334	5,000	5,055	5,000
525600	Uniforms & Clothing	0	232	500	650	600
* Total Operating		18,164	6,126	20,766	24,346	23,141
* Total Personnel & Operating		109,424	50,454	118,582	121,609	122,890
Capital						
540000	Small Tools & Minor Equipment	2	106	214	250	250
540010	Minor Software				250	0
	All Other Equipment	0	170	192		
	(1) Front Door Awning				2,000	0
** Total Capital		2	276	406	2,500	250
*** Total Budget Appropriation						
		109,426	50,730	118,988	124,109	123,140

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Health & Human Services

Organization: 171900 - Soil & Water Conservation District

		BUDGET				
Object Expenditure Code Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend	2014-15 Approved
Personnel						
510100 Salaries & Wages - 2	50,369	19,511	50,369	50,369	55,150	
511112 FICA Cost	3,520	1,368	3,853	3,853	4,219	
511113 State Retirement	5,339	2,068	5,339	5,490	6,011	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	151	59	162	162	165	
* Total Personnel	74,979	30,806	75,323	75,474	81,145	
Operating Expenses						
524201 General Tort Liability Insurance	46	23	48	47	47	
524202 Surety Bonds				20	20	
525041 E-mail Service Charges - 2				162	162	
* Total Operating	46	23	48	229	229	
* Total Personnel & Operating	75,025	30,829	75,371	75,703	81,374	
Capital						
** Total Capital	0	0	0	0	0	

*** Total Budget Appropriation	75,025	30,829	75,371	75,703	81,374	
---------------------------------------	---------------	---------------	---------------	---------------	---------------	--

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15**

Fund: 1000

Division: Health & Human Services

Organization: 179900 - Other Health & Human Services

		BUDGET				
Object Expenditure Code	Classification	2012-13 Expenditure	2013-14 Expend. (Dec)	2013-14 Amended (Dec)	2014-15 Requested	2014-15 Recommend 2014-15 Approved
Personnel						
	* Total Personnel	0	0	0	0	0
Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	167	85	172	172	172
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,311	1,486	2,274	2,274	2,500
534052	CMRTA Contribution	70,262	41,987	129,738	120,000	120,000
	* Total Operating	72,740	43,558	132,184	122,446	122,672
	**Total Personnel & Operating	72,740	43,558	132,184	122,446	122,672
Capital						
	**Total Capital	0	0	0	0	0
***Total Budget Appropriation						
		72,740	43,558	132,184	122,446	122,672

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2014-15

Fund: 1000

Division: Non-Departmental

Organization: 999900 - Non-Departmental Costs

						BUDGET	
Object Expenditure		2012-13	2013-14	2013-14	2014-15	2014-15	
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
Personnel							
511112	FICA Cost - Salary Adjustment	0	0	65,343	7,650	7,650	
511113	State Retirement - Sal. Adjustment	0	0	44,788	10,900	10,900	
511114	Police Retirement - Sal. Adjustment	0	0	0	5,000	5,000	
511121	Post Employment Health Insurance	216,919	103,027	270,000	250,000	250,000	
511130	Workers Compensation	(170)	0	13,713	15,000	15,000	
519900	Overtime Compensation	0	0	76,151	100,000	100,000	
519901	Salaries & Wages Adjustment Account	0	0	1,655,644	0	0	
	* Total Personnel	216,749	103,027	2,125,639	388,550	388,550	
Operating Expenses							
520300	Professional Services	0	112,500	550,000	19,000	19,000	
523110	Building Rental (In-Kind)	(636,832)	(200,384)	(601,152)	(575,376)	(575,376)	
524000	Building Insurance	512	1,140	5,000	5,000	5,000	
524100	Vehicle Insurance	0	0	2,500	2,500	2,500	
524201	General Tort Liability Insurance	296	250	2,500	2,500	2,500	
525000	Telephone	4,238	2,139	5,000	5,000	5,000	
	Information Booth						
525300	Utilities - Admin. Bldg.	0	0	10,000	0	0	
525325	Utilities - Social Services Center	959	7,509	0	0	0	
525351	Utilities - Magistrate District #6	0	184	0	0	0	
525389	Utilities - Judicial Center	0	0	10,000	0	0	
525400	Gas, Fuel, & Oil	0	0	686,000	0	0	
525701	Employee Christmas Gift Services	35,750	34,875	37,200	37,920	37,920	
528000	Inventory Over/Short	2	0	0	0	0	
528101	FICA 941 Reconciliation	138	356	0	0	0	
529903	Contingency	0	0	964,778	550,000	379,713	
529905	Local Govn't Provisional Contingency	0	0	1,416,590	1,416,590	1,416,590	
538007	Finance Service Charges	5	0	0	0	0	
	* Total Operating	(594,932)	(41,431)	3,088,416	1,463,134	1,292,847	
	**Total Personnel & Operating	(378,183)	61,596	5,214,055	1,851,684	1,681,397	
Transfer To Other Funds:							
Operating Transfers:							
812403	CDBG - Recovery	375	0	0	0	0	
812404	HUD HPRP	475	0	0	0	0	
812711	Stormwater Improv. - 12 Mile	45,717	0	0	0	0	
812990	Finance/Grants Administration	75,000	75,000	75,000	75,000	50,000	
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	50,000	
NEW	Lex.Cty. East Region Svc. Center (Land)				206,666	206,666	
NEW	Lex.Cty. West Region Svc. Center (Land)				233,333	233,333	
Residual Equity Transfers:							
832000	R.E.T. - Economic Development	508,629	215,500	441,000	632,476	441,000	
835801	R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000	50,000	
	**Total Transfers To Other Funds	730,196	390,500	616,000	1,247,475	1,030,999	
Capital							
549904	Capital Contingency	0	0	4,161,197	0	0	
549906	Technology Systems Contingency	0	0	191,566	0	0	
549912	Ground Maintenance Plan	0	0	169,312	0	0	
	Monitor Replacement Program (moved from IS)				20,000	10,000	
	All Other Equipment	63,670	27,080	27,080	0	0	
	**Total Capital	63,670	27,080	4,549,155	20,000	10,000	
	*** Total Budget Appropriation	415,683	479,176	10,379,210	3,119,159	2,722,396	