COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2015-16

TABLE OF CONTENTS

COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2015-16

TABLE OF CONTENTS

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2015-16
Recommend Budget

Date:4-28-2015

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	455,185	141,378	12,191	0	608,754
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	450,346	39,745	1,521	0	491,612
101300 County Attorney	0	208,500	1,125	0	209,625
101400 Finance	637,310	178,887	300	0	816,497
101410 Procurement Services	340,221	48,093	500	0	388,814
101420 Central Stores	330,299	31,936	41,467	0	403,702
101500 Human Resources	488,984	108,787	2,658	0	600,429
101600 Planning & GIS	595,606	59,121	200,568	0	855,295
101610 Community Development	1,773,931	168,585	192,863	84,795	2,220,174
101700 Treasurer	696,937	348,356	5,768	0	1,051,061
101800 Auditor	743,119	197,987	43,992	0	985,098
101900 Assessor	1,937,901	230,251	51,525	0	2,219,677
102000 Register of Deeds	470,351	109,807	11,380	0	591,538
102100 Information Services	1,333,586	862,835	390,215	0	2,586,636
102110 Microfilming	140,046	44,257	20,478	0	204,781
Total Administrative	**10,393,822**	**2,932,157**	**976,551**	**84,795**	**14,387,325**
111300 Building Services	1,457,433	358,450	2,062,313	0	3,878,196
111400 Fleet Services	1,043,133	119,752	26,344	0	1,189,229
Total General Services	**2,500,566**	**478,202**	**2,088,657**	**0**	**5,067,425**
121100 Public Works - Administration/Engineering	890,805	108,643	131,795	0	1,131,243
121300 Public Works - Transportation	3,713,091	1,804,499	1,042,012	0	6,559,602
121400 Public Works - Stormwater Management	827,009	440,707	45,000	0	1,312,716
Total Public Works	**5,430,905**	**2,353,849**	**1,218,807**	**0**	**9,003,561**
131100 Public Safety - Administration	160,010	27,095	500	0	187,605
131101 Emergency Preparedness	134,603	56,547	5,311	0	196,461
131200 Animal Services	688,200	187,594	11,268	0	887,062
131300 Communications	2,665,538	113,528	0	0	2,779,066
131400 Emergency Medical Services	9,648,819	1,819,964	1,078,320	1,450	12,548,553
131500 Fire Service	12,755,685	1,975,128	666,264	0	15,397,077
131599 Fire Service Non-Departmental Cost	0	30,575	11,000	0	41,575
Total Public Safety	**26,052,855**	**4,210,431**	**1,772,663**	**1,450**	**32,037,399**
141100 Clerk of Court	979,834	354,248	4,300	0	1,338,382
141101 Clerk of Court - Family Court	394,876	129,872	3,329	0	528,077
141200 Solicitor - Eleventh Judicial Circuit	2,191,943	442,005	105,592	114,412	2,853,952
141299 Circuit Court Services	0	217,160	0	0	217,160
141300 Coroner	601,427	440,285	14,362	0	1,056,074
141400 Public Defender	0	0	0	514,306	514,306
141500 Probate Court	721,133	85,754	24,848	0	831,735
141600 Master-In-Equity	314,427	24,312	2,634	0	341,373
142000 Magistrate Court Services	2,054,180	703,972	31,518	0	2,789,670
149000 Judicial Case Management System	0	47,549	0	0	47,549
149900 Other Judicial Services	0	83,648	0	0	83,648
Total Judicial	**7,257,820**	**2,528,805**	**186,583**	**628,718**	**10,601,926**

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2015-16
Recommend Budget

Date:4-28-2015

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,962,139	567,973	58,740	0	3,588,852
151200 Law Enforcement - Operations	16,015,711	3,751,602	1,370,285	0	21,137,598
151210 Law Enforcement - Security Services	164,949	13,209	0	0	178,158
151220 Law Enforcement - Code Enforcement	449,943	65,758	62,000	0	577,701
151250 Law Enforcement - School Crossing Guards	152,766	3,750	0	0	156,516
151300 Law Enforcement - Jail Operations	8,583,486	5,944,175	1,590,000	0	16,117,661
159900 Law Enforcement - Non-Departmental	0		18,602	1,440,222	1,458,824
Total Law Enforcement	**28,328,994**	**10,346,467**	**3,099,627**	**1,440,222**	**43,215,310**
161100 Legislative Delegation	18,680	11,884	0	0	30,564
161200 Registration & Elections	295,251	237,289	4,978	0	537,518
169900 Other Agencies	0	42,989	0	0	42,989
Total Boards and Commissions	**313,931**	**292,162**	**4,978**	**0**	**611,071**
171100 Health Department	0	355,215	0	0	355,215
171200 Social Services	0	326,460	0	0	326,460
171300 Children's Shelter	132,804	9,354	0	0	142,158
171500 Veteran's Affairs	193,904	24,196	1,838	0	219,938
171700 Museum	170,195	30,996	0	0	201,191
171800 Vector Control	100,499	21,025	42,450	0	163,974
171900 Soil & Water Conservation District	81,778	910	0	0	82,688
179900 Other Health & Human Services	0	123,211	0	0	123,211
Total Health and Human Services	**679,180**	**891,367**	**44,288**	**0**	**1,614,835**
Subtotal	**80,958,073**	**24,033,440**	**9,392,154**	**2,155,185**	**116,538,852**
999900 Non-Departmental	488,710	2,260,753	10,000	0	2,759,463
000000 Transfers To Other Funds	0	0	0	693,400	693,400
**** Total Appropriations from Undesignated Funds**	**81,446,783**	**26,294,193**	**9,402,154**	**2,848,585**	**119,991,715**
***** Total Budget Recommended**	**81,446,783**	**26,294,193**	**9,402,154**	**2,848,585**	**119,991,715**

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2015-16
Recommend Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	455,185	141,378	12,191	0	608,754
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	389,047	37,048	100	0	426,195
101300 County Attorney	0	208,500	1,125	0	209,625
101400 Finance	637,310	178,887	300	0	816,497
101410 Procurement Services	340,221	48,093	500	0	388,814
101420 Central Stores	330,299	31,936	41,467	0	403,702
101500 Human Resources	436,673	108,787	2,658	0	548,118
101600 Planning & GIS	595,606	59,121	200,568	0	855,295
101610 Community Development	1,773,931	224,604	9,566	84,795	2,092,896
101700 Treasurer	696,937	348,356	5,768	0	1,051,061
101800 Auditor	743,119	197,987	43,992	0	985,098
101900 Assessor	1,937,901	230,251	51,525	0	2,219,677
102000 Register of Deeds	470,351	109,807	11,380	0	591,538
102100 Information Services	1,333,586	862,835	390,215	0	2,586,636
102110 Microfilming	140,046	44,257	20,478	0	204,781
Total Administrative	**10,280,212**	**2,985,479**	**791,833**	**84,795**	**14,142,319**
111300 Building Services	1,457,433	358,450	2,062,313	0	3,878,196
111400 Fleet Services	1,043,133	119,752	26,344	0	1,189,229
Total General Services	**2,500,566**	**478,202**	**2,088,657**	**0**	**5,067,425**
121100 Public Works - Administration/Engineering	890,805	108,643	131,795	0	1,131,243
121300 Public Works - Transportation	3,713,091	1,804,499	1,042,012	0	6,559,602
121400 Public Works - Stormwater	827,009	470,740	2,500	0	1,300,249
Total Public Works	**5,430,905**	**2,383,882**	**1,176,307**	**0**	**8,991,094**
131100 Public Safety - Administration	160,010	27,095	500	0	187,605
131101 Emergency Preparedness	134,603	56,547	5,311	0	196,461
131200 Animal Services	688,200	187,594	11,268	0	887,062
131300 Communications	2,317,555	108,797	0	0	2,426,352
131400 Emergency Medical Services	9,032,499	1,801,749	1,078,320	1,450	11,914,018
131500 Fire Service	11,860,666	1,848,960	270,078	0	13,979,704
131599 Fire Service Non-Departmental Cost	0	30,575	11,000	0	41,575
Total Public Safety	**24,193,533**	**4,061,317**	**1,376,477**	**1,450**	**29,632,777**
141100 Clerk of Court	979,834	354,248	4,300	0	1,338,382
141101 Clerk of Court - Family Court	394,876	129,872	3,329	0	528,077
141200 Solicitor - Eleventh Judicial Circuit	2,191,943	442,005	105,592	114,412	2,853,952
141299 Circuit Court Services	0	217,160	0	0	217,160
141300 Coroner	601,427	440,285	14,362	0	1,056,074
141400 Public Defender	0	0	0	514,306	514,306
141500 Probate Court	721,133	85,754	24,848	0	831,735
141600 Master-In-Equity	314,427	24,312	2,634	0	341,373
142000 Magistrate Court Services	2,054,180	703,972	31,518	0	2,789,670
149000 Judicial Case Management System	0	47,549	0	0	47,549
149900 Other Judicial Services	0	83,648	0	0	83,648
Total Judicial	**7,257,820**	**2,528,805**	**186,583**	**628,718**	**10,601,926**

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2015-16
Recommend Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	2,732,667	537,926	55,100	0	3,325,693
151200 Law Enforcement - Operations	15,893,540	3,725,831	1,370,285	0	20,989,656
151210 Law Enforcement - Security Services	164,949	13,209	0	0	178,158
151220 Law Enforcement - Code Enforcement	449,943	65,758	62,000	0	577,701
151250 Law Enforcement - School Crossing Guards	152,766	3,750	0	0	156,516
151300 Law Enforcement - Jail Operations	8,486,651	5,932,930	1,590,000		16,009,581
159900 Law Enforcement - Non-Departmental	0	0	18,602	1,388,780	1,407,382
Total Law Enforcement	**27,880,516**	**10,279,404**	**3,095,987**	**1,388,780**	**42,644,687**
161100 Legislative Delegation	18,680	11,884	0	0	30,564
161200 Registration & Elections	295,251	237,289	4,978	0	537,518
169900 Other Agencies	0	42,989	0	0	42,989
Total Boards and Commissions	**313,931**	**292,162**	**4,978**	**0**	**611,071**
171100 Health Department	0	355,215	0	0	355,215
171200 Social Services	0	326,460	0	0	326,460
171300 Children's Shelter	132,804	9,354	0	0	142,158
171500 Veteran's Affairs	193,904	24,196	1,838	0	219,938
171700 Museum	170,195	30,996	0	0	201,191
171800 Vector Control	100,499	21,025	42,450	0	163,974
171900 Soil & Water Conservation District	81,778	910	0	0	82,688
179900 Other Health & Human Services	0	123,211	0	0	123,211
Total Health and Human Services	**679,180**	**891,367**	**44,288**	**0**	**1,614,835**
Subtotal	**78,536,663**	**23,900,618**	**8,765,110**	**2,103,743**	**113,306,134**
999900 Non-Departmental	488,710	2,260,753	10,000	0	2,759,463
000000 Transfers To Other Funds	0	0	0	693,400	693,400
**** Total Appropriations from Undesignated Funds**	**79,025,373**	**26,161,371**	**8,775,110**	**2,797,143**	**116,758,997**
***** Total Budget Recommended**	**79,025,373**	**26,161,371**	**8,775,110**	**2,797,143**	**116,758,997**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Appropriation Summary
Fiscal Year 2015-16
Recommend Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator	61,299	2,697	1,421	0	65,417
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources	52,311	0	0	0	52,311
101600 Planning & GIS					0
101610 Community Development	0	(56,019)	183,297	0	127,278
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	**113,610**	**(53,322)**	**184,718**	**0**	**245,006**
111300 Building Services					0
111400 Fleet Services					0
Total General Services	**0**	**0**	**0**	**0**	**0**
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management	0	(30,033)	42,500	0	12,467
Total Public Works	**0**	**(30,033)**	**42,500**	**0**	**12,467**
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications	347,983	4,731	0	0	352,714
131400 Emergency Medical Services	616,320	18,215	0	0	634,535
131500 Fire Service	895,019	126,168	396,186	0	1,417,373
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	**1,859,322**	**149,114**	**396,186**	**0**	**2,404,622**
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**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Appropriation Summary
Fiscal Year 2015-16
Recommend Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	229,472	30,047	3,640	0	263,159
151200 Law Enforcement - Operations	122,171	25,771	0	0	147,942
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151250 Law Enforcement - School Crossing Guards					0
151300 Law Enforcement - Jail Operations	96,835	11,245			108,080
159900 Law Enforcement - Non-Departmental				51,442	51,442
Total Law Enforcement	**448,478**	**67,063**	**3,640**	**51,442**	**570,623**
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	**2,421,410**	**132,822**	**627,044**	**51,442**	**3,232,718**
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
**** Total Appropriations from Undesignated Funds**	**2,421,410**	**132,822**	**627,044**	**51,442**	**3,232,718**
***** Total Budget Recommended**	**2,421,410**	**132,822**	**627,044**	**51,442**	**3,232,718**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 11	289,093	140,452	287,965	287,965	291,397	
510300	Part-Time - 1 (.5 FTE)	13,896	7,508	16,067	16,067	15,663	
511112	FICA Cost	18,954	9,344	23,258	23,258	23,490	
511113	State Retirement	30,028	15,018	33,139	33,139	33,961	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	3,959	1,953	4,784	4,784	4,874	
511213	State Retirement - Retiree	2,110	1,109	0	0	0	
	*** Total Personnel**	**443,840**	**218,284**	**451,013**	**451,013**	**455,185**	**0**
	Operating Expenses						
520223	Web Hosting/Video Streaming	11,220	5,610	11,220	11,220	11,220	
520400	Advertising & Publicity	421	93	1,172	1,122	1,122	
520700	Technical Services	1,299	1,634	1,634	1,500	1,500	
521000	Office Supplies	2,053	764	1,860	3,261	2,100	
521100	Duplicating	714	196	1,000	1,000	800	
522200	Small Equipment Repairs & Maintenance	0	0	0	0	0	
524000	Building Insurance	475	486	489	510	510	
524201	General Tort Liability Insurance	4,659	4,659	4,799	4,799	4,799	
524202	Surety Bonds	0	0	115	0	0	
525000	Telephone	589	318	502	758	600	
525021	Smart Phones Charges -10	10,491	3,090	10,866	9,250	9,250	
525041	E-mail Service Charges - 13	1,045	506	1,053	1,053	1,053	
525100	Postage	134	30	300	500	300	
525210	Conference, Meeting & Training Expense	27,329	16,059	44,059	43,682	43,682	
525230	Subscriptions, Dues, & Books	33,681	33,698	33,868	33,828	33,828	
525240	Personal Mileage Reimbursement	906	40	2,500	2,000	2,000	
525250	Motor Pool Reimbursement	113	0	150	150	150	
525300	Utilities - Admin. Bldg.	24,284	10,772	25,690	26,143	27,014	
525705	Employee Recognition Events	115	1,097	3,000	200	200	
527040	Outside Personnel (Temporary)	0	0	0	0	0	
528300	Gifts & Flowers	537	0	500	500	500	
528301	Framing Plaques/Documents	539	392	750	750	750	
528304	Photographer	0	0	750	0	0	
	*** Total Operating**	**120,604**	**79,444**	**146,277**	**142,226**	**141,378**	**0**
	**** Total Personnel & Operating**	**564,444**	**297,728**	**597,290**	**593,239**	**596,563**	**0**
	Capital						
540000	Small Tools & Minor Equipment	1,808	247	1,759	315	315	
540010	Minor Software	588	0	6,420	0	0	
	All Other Equipment	7,751	8,917	25,241			
	Boards, Commissions, & Committees Mgmt System				10,800	10,800	
	Digital Board Room				12,960	0	
	Codification				1,076	1,076	
	**** Total Capital**	**10,147**	**9,164**	**33,420**	**25,151**	**12,191**	**0**
	***** Total Budget Appropriation**	**574,591**	**306,892**	**630,710**	**618,390**	**608,754**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	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	7,500	15,000	0	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	40,000	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	5,000	0	0	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	0	0	
534309	Irmo Fire Foundation Inc	0	0	0	0	0	
NEW	Richland/Lexington DSN Board						
	*** Total Agencies Appropriations**	**198,632**	**104,316**	**208,632**	**193,632**	**153,632**	**0**
	***** Total Budget Appropriation**	**198,632**	**104,316**	**208,632**	**193,632**	**153,632**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 3	273,860	141,496	302,231	296,685	302,231	
510200	Overtime	27	0	0	0	0	
511112	FICA Cost	18,519	8,804	23,121	22,696	23,121	
511113	State Retirement	29,053	15,423	32,943	32,813	33,427	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	5,837	3,050	6,868	6,720	6,868	
511213	State Retirement - Retiree	0	0	0	0	0	
	*** Total Personnel**	**350,696**	**180,473**	**388,563**	**382,314**	**389,047**	**0**
	Operating Expenses						
520300	Professional Services	9,000	3,000	9,000	9,000	9,000	
521000	Office Supplies	742	64	800	800	800	
521100	Duplicating	174	52	500	500	500	
522200	Small Equip Repairs & Maintenance	0	118	145	0	0	
524000	Building Insurance	228	233	235	245	245	
524201	General Tort Liability Insurance	1,043	1,043	1,074	1,074	1,074	
524202	Surety Bonds	0	0	10	0	0	
525000	Telephone	938	469	1,207	1,207	1,100	
525020	Pagers and Cell Phones	0	0	0	0	0	
525021	Smart Phone charges - 2	1,924	616	2,040	2,040	2,040	
525030	800MHz Service Charges - 1	0	0	629	611	611	
525031	800MHz Maintenance Charges	105	0	114	112	112	
525041	E-mail Service Charges - 3	227	101	243	243	243	
525100	Postage	96	18	355	500	350	
525210	Conference, Meeting & Training Expense	3,729	2,084	5,000	5,100	5,000	
525230	Subscriptions, Dues, & Books	50	0	210	210	210	
525240	Personal Mileage Reimbursement	1,384	1,067	3,000	3,000	3,000	
525250	Motor Pool Reimbursement	167	0	0	0	0	
525300	Utilities - Admin. Bldg.	11,394	5,042	12,073	12,481	12,643	
525400	Gas, Fuel & Oil	0	0	0	0	0	
528305	NACO Achievement Award	0	0	120	120	120	
	*** Total Operating**	**31,201**	**13,907**	**36,755**	**37,243**	**37,048**	**0**
	**** Total Personnel & Operating**	**381,897**	**194,380**	**425,318**	**419,557**	**426,095**	**0**
	Capital						
540000	Small Tools & Minor Equipment	111	111	0	100	100	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	863	863	0			
	(1) Advanced Laptop (F4) - Repl.				2,607	0	
	**** Total Capital**	**974**	**974**	**0**	**2,707**	**100**	**0**
	***** Total Budget Appropriation**	**382,871**	**195,354**	**425,318**	**422,264**	**426,195**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	**(1) Public Information Officer Grade 15**	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
510100	Salaries & Wages		45,794	44,794	
511112	FICA Cost		3,503	3,503	
511113	State Retirement		5,065	5,065	
511120	Insurance Fund Contribution		7,800	7,800	
511130	Workers Compensation		137	137	
	*** Total Personnel**		**62,299**	**61,299**	
	Operating Expenses				
521000	Office Supplies			500	
521100	Duplicating			200	
524201	General Tort Liability Insurance		23	23	
525000	Telephone		228	228	
525021	Smart Phone Charges - 1			665	
525210	Conference, Meeting & Training Expenses			1,000	
525041	E-mail Service Charges - 1		81	81	
	*** Total Operating**		**332**	**2,697**	
	**** Total Personnel & Operating**		**62,631**	**63,996**	
	Capital				
	(1) Standard Laptop (F3)			1,273	
	(1) Docking Station			148	
	**** Total Capital**		**0**	**1,421**	
	***** Total Budget Appropriation**		**62,631**	**65,417**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	190,656	98,281	200,000	200,000	200,000	
520704	Computer Security & Management Serv	0	0	0	0	0	
522200	Small Equipment Repairs & Maintenance	0	0	0	0	0	
524201	General Tort Liability Insurance	8,500	8,500	8,500	8,500	8,500	
	*** Total Operating**	**199,156**	**106,781**	**208,500**	**208,500**	**208,500**	**0**
	**** Total Personnel & Operating**	**199,156**	**106,781**	**208,500**	**208,500**	**208,500**	**0**
	Capital						
540010	Minor Software	0	0	0	0		
	All Other Equipment	0	0	0			
	(1) Standard Laptop (F3) - Repl.				1,125	1,125	
	**** Total Capital**	**0**	**0**	**0**	**1,125**	**1125**	**0**
	***** Total Budget Appropriation**	**199,156**	**106,781**	**208,500**	**209,625**	**209,625**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (*BUDGET*)	2015-16 Recommend (*BUDGET*)	2015-16 Approved (*BUDGET*)
	Personnel						
510100	Salaries & Wages - 9	451,934	219,759	478,335	469,774	474,606	
510200	Overtime	55	19	0	0	0	
511112	FICA Cost	31,492	15,512	36,593	35,938	36,307	
511113	State Retirement	47,941	23,956	52,139	51,957	52,491	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	1,357	660	3,710	3,684	3,706	
511213	State Retirement - Retiree	0	0	0	0	0	
	*** Total Personnel**	**602,979**	**295,006**	**640,977**	**631,553**	**637,310**	**0**
	Operating Expenses						
520300	Professional Services	2,080	580	2,080	2,080	2,080	
520303	Accounting/Auditing Services	57,825	48,250	50,000	50,000	50,000	
520702	Technical Currency & Support	70,458	0	70,459	71,459	70,459	
520800	Outside Printing	7,680	7,680	7,680	7,680	7,680	
521000	Office Supplies	3,035	1,525	3,539	3,379	3,379	
521100	Duplicating	1,616	787	2,201	1,991	1,950	
521200	Operating Supplies	2,337	3,663	4,500	5,739	5,000	
522200	Small Equipment Repairs & Maintenance	168	0	0	0	0	
524000	Building Insurance	349	357	360	375	375	
524201	General Tort Liability Insurance	798	798	822	822	822	
524202	Surety Bonds - 8	0	0	717	0	0	
525000	Telephone	1,598	804	1,700	1,700	1,700	
525021	Smart Phone Charges - 2	1,183	423	1,328	1,330	1,330	
525041	E-mail Service Charges - 9	687	261	729	729	729	
525042	Sharepoint Service Charges - 4	0	0	304	0	0	
525100	Postage	6,165	2,798	7,000	7,080	7,000	
525110	Other Parcel Delivery Service	38	0	100	100	100	
525210	Conference, Meeting & Training Expense	2,380	1,953	6,730	6,750	6,730	
525230	Subscriptions, Dues, & Books	808	508	1,190	1,190	1,190	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525300	Utilities - Admin. Bldg.	16,445	7,282	17,417	18,205	18,263	
	*** Total Operating**	**175,650**	**77,669**	**178,956**	**180,709**	**178,887**	**0**
	**** Total Personnel & Operating**	**778,629**	**372,675**	**819,933**	**812,262**	**816,197**	**0**
	Capital						
540000	Small Tools & Minor Equipment	278	0	300	300	300	
540010	Minor Software	451	0	0	0	0	
	All Other Equipment	5,134	3,869	3,913			
	(1) Standard Laptop (F3) - Repl.				1,273	0	
	**** Total Capital**	**5,863**	**3,869**	**4,213**	**1,573**	**300**	**0**
	***** Total Budget Appropriation**	**784,492**	**376,544**	**824,146**	**813,835**	**816,497**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 6	246,506	114,408	246,552	246,552	246,552	
511112	FICA Cost	16,589	7,695	18,861	18,861	18,861	
511113	State Retirement	26,145	12,470	26,874	27,269	27,269	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	740	344	739	740	739	
	*** Total Personnel**	**336,780**	**158,317**	**339,826**	**340,222**	**340,221**	**0**
	Operating Expenses						
520200	Contracted Services	0	0	0	2,000	2,000	
520702	Technical Currency & Support	21,376	0	21,924	21,924	21,924	
521000	Office Supplies	709	478	780	780	780	
521100	Duplicating	1,901	759	1,920	1,920	1,920	
521200	Operating Supplies	2,143	2,211	2,645	2,872	2,645	
522200	Small Equipment & Maintenance	0	0	0	0	0	
524000	Building Insurance	145	81	149	86	86	
524201	General Tort Liability Insurance	625	625	644	644	644	
524202	Surety Bonds - 6	0	0	60	0	0	
525000	Telephone	1,674	837	1,695	1,695	1,695	
525020	Pagers and Cell Phones - 2	71	71	426	212	212	
525021	Smart Phone Charges - 1	815	212	676	656	656	
525041	E-mail Service Charges - 7	486	202	567	567	567	
525042	Sharepoint Service Charges	0	0	0	0	0	
525100	Postage	1,405	760	1,920	1,800	1,800	
525210	Conference, Meeting & Training Expense	1,030	732	4,003	4,003	4,003	
525230	Subscriptions, Dues, & Books	465	120	595	595	595	
525240	Personal Mileage Reimbursement	139	0	400	400	400	
525300	Utilities - Admin. Bldg.	7,346	3,256	7,776	7,664	8,166	
	*** Total Operating**	**40,330**	**10,344**	**46,180**	**47,818**	**48,093**	**0**
	**** Total Personnel & Operating**	**377,110**	**168,661**	**386,006**	**388,040**	**388,314**	**0**
	Capital						
540000	Small Tools & Minor Equipment	86	59	500	500	500	
	All Other Equipment	15,663	17,758	17,761			
	**** Total Capital**	**15,749**	**17,817**	**18,261**	**500**	**500**	**0**
	***** Total Budget Appropriation**	**392,859**	**186,478**	**404,267**	**388,540**	**388,814**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 6	233,970	111,171	233,077	233,077	233,077	
511112	FICA Cost	16,471	7,824	17,830	17,830	17,830	
511113	State Retirement	18,594	9,077	25,405	24,405	25,778	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	6,848	3,255	6,814	6,814	6,814	
511213	State Retirement - Retiree	6,223	3,040	0	0	0	
	*** Total Personnel**	**328,906**	**157,767**	**329,926**	**328,926**	**330,299**	**0**
	Operating Expenses						
520100	Contracted Maintenance	3,347	3,553	3,554	3,839	0	
520233	Towing Service	0	0	250	250	250	
521000	Office Supplies	348	31	350	350	350	
521001	Print Shop Supplies	1,989	1,531	2,000	2,000	2,000	
521100	Duplicating	263	103	300	340	300	
521200	Operating Supplies	2,779	1,026	3,500	4,000	3,500	
522100	Heavy Equipment Repairs & Maintenance	53	101	1,000	1,000	500	
522200	Small Equipment Repairs & Maintenance	257	0	1,000	1,840	1,840	
522300	Vehicle Repairs & Maintenance	429	191	2,000	2,240	1,500	
523200	Equipment Rental	935	701	947	947	947	
524000	Building Insurance	773	627	797	659	659	
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	
524201	General Tort Liability Insurance	677	677	697	697	697	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	1,157	576	1,153	1,153	1,153	
525041	E-mail Service Charges - 4	324	135	324	324	324	
525100	Postage	77	24	100	100	100	
525101	Postage Permits	0	0	100	200	100	
525110	Other Parcel Delivery Service	48	4	100	100	100	
525210	Conference, Meeting & Training Expense	0	0	0	100	100	
525230	Subscriptions, Dues, & Books	25	0	0	0	0	
525240	Personal Mileage Reimbursement	0	0	0	100	0	
525250	Motor Pool Reimbursement	0	0	0	100	0	
525357	Utilities - Central Whse./Bldg. Maint.	10,161	5,002	9,840	9,500	10,487	
525400	Gas, Fuel, & Oil	7,012	2,543	4,900	4,095	4,095	
525600	Uniforms & Clothing	393	533	750	750	750	
528200	Duplicating Inventory Clearing	0	1,095	5,000	5,000	5,000	
528201	Parts/Oil Inventory Clearing	0	5,439	5,000	5,000	5,000	
528202	Outside Agency Inventory Clearing	0	1,181	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	1,120	5,000	5,000	5,000	
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)	
	*** Total Operating**	**33,167**	**28,313**	**35,846**	**36,868**	**31,936**	**0**
	**** Total Personnel & Operating**	**362,073**	**186,080**	**365,772**	**365,794**	**362,235**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	475	142	500	500	500	
	All Other Equipment	42,972	808	809			
	(1) Forklift - Repl.				26,249	26,249	
	(2) Standard Computers (F1A) - Repl.				1,756	1,756	
	(1) Mail Machine - Repl.				12,962	12,962	
	**** Total Capital**	**43,447**	**950**	**1,309**	**41,467**	**41,467**	**0**
	***** Total Budget Appropriation**	**405,520**	**187,030**	**367,081**	**407,261**	**403,702**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 6	268,039	131,510	292,062	295,346	295,346	
510200	Overtime	611	0	0	0	0	
510300	Part Time - 2 (1.25 - FTE)	41,563	14,345	29,572	29,572	29,572	
511112	FICA Cost	22,150	10,455	24,605	24,857	24,856	
511113	State Retirement	31,279	15,898	35,058	35,936	35,936	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	4,141	1,959	4,202	4,163	4,163	
511213	State Retirement - Retiree						
	*** Total Personnel**	**414,583**	**197,567**	**432,299**	**436,674**	**436,673**	**0**
	Operating Expenses						
520200	Contracted Services	397	0	0	0	0	
520400	Advertising & Publicity	2,946	637	5,388	5,225	5,225	
520704	Computer Security & Management Serv	0	0	0	0	0	
520800	Outside Printing	165	301	650	330	330	
521000	Office Supplies	1,244	1,530	1,820	3,265	2,500	
521100	Duplicating	5,645	3,084	5,500	6,168	5,700	
521200	Operating Supplies	4,690	944	5,847	4,488	4,488	
521218	Recuitment Supplies	0	0	783	729	729	
524000	Building Insurance	166	170	171	178	178	
524201	General Tort Liability Insurance	648	648	667	698	667	
524202	Surety Bonds - 6	0	0	60	0	0	
525000	Telephone	1,673	837	2,034	1,914	1,914	
525020	Pagers and Cell Phones	245	71	216	216	216	
525021	Smart Phone Charges	891	226	684	684	684	
525041	E-mail Service Charges - 8	594	239	567	567	567	
525100	Postage	911	456	1,215	1,223	1,215	
525210	Conference, Meeting & Training Expense	2,292	1,439	3,915	4,735	3,915	
525221	Employee Training - Staff Development	0	0	7,038	13,424	10,000	
525222	Application Software Training	0	0	0	0	0	
525230	Subscriptions, Dues, & Books	1,205	430	985	1,185	1,185	
525240	Personal Mileage Reimbursement	371	176	339	345	345	
525250	Motor Pool Reimbursement	364	289	500	500	500	
525300	Utilities - Admin. Bldg.	7,770	3,361	8,352	7,260	8,429	
525700	Employee Service Awards	42,374	781	40,000	50,832	60,000	
	*** Total Operating**	**74,591**	**15,619**	**86,731**	**103,966**	**108,787**	**0**
	**** Total Personnel & Operating**	**489,174**	**213,186**	**519,030**	**540,640**	**545,460**	**0**
	Capital						
540000	Small Tools & Minor Equipment	111	27	683	556	556	
540010	Minor Software	0	0	1,174	456	456	
	All Other Equipment	4,353	808	44,609			
	(1) Standard Computer (F1A) - Repl.				878	878	
	(1) Standard Laptop (F3)				1,125	0	
	(3) Widescreen Flat Panel Monitors				528	0	
	(1) Standard Network Printer (F1)				768	768	
	(1) Employee Self Serve System				60,000	0	
	**** Total Capital**	**4,464**	**835**	**46,466**	**64,311**	**2,658**	**0**
	***** Total Budget Appropriation**	**493,638**	**214,021**	**565,496**	**604,951**	**548,118**	**0**

COUNTY OF LEXINGTON

GENERAL FUND — **NEW PROGRAM**

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(1) Human Resource Clerk Grade 3	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		0	0	
510300	Part Time		14,682	0	
511112	FICA Cost		1,123	0	
511113	State Retirement		1,703	0	
511120	Insurance Fund Contribution		0	0	
511130	Workers Compensation		44	0	
	*** Total Personnel**		**17,552**	**0**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**17,552**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**17,552**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2015-16

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

Adding Position

Object Code	Expenditure Classification	(1) Human Resource Specialist Grade 10	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		37,231	37,231	
511112	FICA Cost		2,849	2,849	
511113	State Retirement		4,319	4,319	
511120	Insurance Fund Contribution		7,800	7,800	
511130	Workers Compensation		112	112	
	*** Total Personnel**		**52,311**	**52,311**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**52,311**	**52,311**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**52,311**	**52,311**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 8	437,609	185,508	445,913	445,913	445,913	
511112	FICA Cost	30,194	12,679	34,112	34,112	34,112	
511113	State Retirement	30,054	14,682	18,605	18,605	49,318	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	4,971	1,762	3,863	3,863	3,863	
511213	SC State Retirement - Retiree	16,360	5,538	0	0	0	
	*** Total Personnel**	**581,588**	**251,369**	**564,893**	**564,893**	**595,606**	**0**
	Operating Expenses						
520702	Technical Currency & Support	26,595	19,954	29,285	30,035	30,035	
520703	Computer Hardware Maintenance	1,025	1,025	1,050	560	560	
520704	Computer Security & Management Serv	0	0	0	0	0	
521000	Office Supplies	1,960	805	2,500	2,500	2,500	
521100	Duplicating	317	177	230	190	190	
524000	Building Insurance	171	175	176	183	183	
524201	General Tort Liability Insurance	671	671	691	691	691	
524202	Surety Bonds	0	0	70	0	0	
525000	Telephone	1,927	965	1,927	1,927	1,927	
525020	Pagers and Cell Phones	0	0	0	0	0	
525041	E-mail Service Charges - 8	648	270	648	648	648	
525042	Sharepoint Service Charges	0	0	560	560	560	
525100	Postage	310	108	275	275	275	
525110	Other Parcel Delivery Service	0	0	40	40	40	
525210	Conference, Meeting & Training Expense	7,530	1,895	9,460	9,550	9,460	
525230	Subscriptions, Dues, & Books	668	75	798	1,573	1,573	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	888	229	750	750	750	
525300	Utilities - Admin. Bldg.	8,670	3,839	9,181	9,181	9,629	
	*** Total Operating**	**51,380**	**30,188**	**57,741**	**58,763**	**59,121**	**0**
	**** Total Personnel & Operating**	**632,968**	**281,557**	**622,634**	**623,656**	**654,727**	**0**
	Capital						
540000	Small Tools & Minor Equipment	541	75	1,266	945	945	
540010	Minor Software	294	0	300	205	155	
	All Other Equipment	185,821	0	219,844			
	(1) Standard Computer (F1A) - Repl.				943	943	
	(1) Color Plotter - Repl.				6,581	6,581	
5A8013	Pictometry Project				191,944	191,944	
	**** Total Capital**	**186,656**	**75**	**221,410**	**200,618**	**200,568**	**0**
	***** Total Budget Appropriation**	**819,624**	**281,632**	**844,044**	**824,274**	**855,295**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (*BUDGET*)	2015-16 Recommend (*BUDGET*)	2015-16 Approved (*BUDGET*)
	Personnel						
510100	Salaries & Wages - 29	1,267,728	611,719	1,301,438	1,301,438	1,283,370	
511112	FICA Cost	89,735	43,180	99,560	99,560	98,178	
511113	State Retirement	111,869	55,732	141,857	141,857	141,941	
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130	Workers Compensation	25,099	11,237	25,425	25,425	24,242	
511213	State Retirement - Retiree	22,534	11,008	0	0	0	
	*** Total Personnel**	**1,743,165**	**845,976**	**1,794,480**	**1,794,480**	**1,773,931**	**0**
	Operating Expenses						
520235	Derelict Mobile Home Removal	2,480	0	15,000	15,000	15,000	
520400	Advertising & Publicity	500	214	1,000	1,250	1,000	
520700	Technical Services	4,065	5,940	5,940	0	0	
520702	Technical Currency & Support	5,300	6,375	11,696	11,675	11,675	
520704	Computer Security & Management Serv	0	0	0	0	0	
521000	Office Supplies	3,709	1,995	3,800	5,600	4,500	
521100	Duplicating	5,111	2,354	5,000	5,000	5,000	
521200	Operating Supplies	2,763	1,931	3,000	3,000	3,000	
522200	Small Equipment & Maintenance	0	0	0	275	0	
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	
524000	Building Insurance	690	706	711	741	741	
524100	Vehicle Insurance	0	0	0	0	0	
524201	General Tort Liability Insurance	1,882	1,882	1,938	1,938	1,938	
524202	Surety Bonds	0	0	290	0	0	
525000	Telephone	8,267	4,045	8,121	8,349	8,349	
525006	GPS Monitoring Charges	0	0	0	0	0	
525020	Pagers and Cell Phones	0	0	0	0	0	
525021	Smart Phone	11,305	3,387	10,296	10,296	10,296	
525041	E-mail Service Charges - 31	2,491	1,041	2,511	2,511	2,511	
525042	Sharepoint Service Charges	427	0	0	0	0	
525100	Postage	1,901	889	2,500	2,500	2,500	
525110	Other Parcel Delivery Service	9	0	150	150	150	
525210	Conference, Meeting & Training Expense	3,393	853	6,300	9,455	6,300	
525230	Subscriptions, Dues, & Books	3,195	2,060	3,962	5,527	5,527	
525240	Personal Mileage Reimbursement	489	0	2,240	1,150	1,150	
525250	Motor Pool Reimbursement	98,597	41,505	105,000	119,313	105,000	
525300	Utilities - Admin. Bldg.	34,986	15,498	37,044	37,044	38,867	
525400	Gas, Fuel, & Oil	0	0	0	0	0	
525600	Uniforms & Clothing	794	0	1,431	1,000	1,000	
526500	License & Permits	0	0	500	100	100	
	*** Total Operating**	**192,354**	**90,675**	**228,430**	**241,874**	**224,604**	**0**
	**** Total Personnel & Operating**	**1,935,519**	**936,651**	**2,022,910**	**2,036,354**	**1,998,535**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,552	165	1,537	2,889	2,000	
540010	Minor Software	467	0	0	979	979	
	All Other Equipment	34,493	808	809			
	(3) Standard Computers (F1A) - Repl.				2,634	2,634	
	(1) Advanced Computers (F2A) - Repl.				2,247	2,247	
	(2) Flat Screen Monitors				650	0	
	(1) Mobile Interactive Display System				4,235	0	
	(2/1) Color Network Printers (F5)				3,412	1,706	
	Conference Room - Table Top/Base & (10) Chairs				3,335	0	
	**** Total Capital**	**38,512**	**973**	**2,346**	**20,381**	**9,566**	**0**
	Match Transfers:						
812400	Urban Entitlement Community Development	52,370	45,795	45,795	45,795	45,795	
812401	Home Investment Partnership Program	39,752	36,250	36,250	39,000	39,000	
	**** Total Transfers**	**92,122**	**82,045**	**82,045**	**84,795**	**84,795**	**0**
	***** Total Budget Appropriation**	**2,066,153**	**1,019,669**	**2,107,301**	**2,141,530**	**2,092,896**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Reclassification

Object Code	Expenditure Classification	Senior Zoning Assistant Grade 10	Senior Zoning Assistant Grade 12	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages - 1	36,501	42,500	5,999	0	
511112	FICA Cost	2,792	3,251	459	0	
511113	State Retirement	4,037	4,701	663	0	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	110	128	0	0	
	*** Total Personnel**	**51,240**	**58,380**	**7,121**	**0**	
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**	**0**	
	**** Total Personnel & Operating**			**7,121**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**7,121**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

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

Reclassification

Object Expenditure Code	Classification	**Administrative Service Manager** Grade 6	Grade 15	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages - 1	30,925	45,794	14,869	0	
511112	FICA Cost	2,366	3,503	1,137	0	
511113	State Retirement	3,420	5,065	1,645	0	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	93	137	0	0	
	*** Total Personnel**	**44,604**	**62,299**	**17,651**	**0**	
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**	**0**	
	**** Total Personnel & Operating**			**17,651**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**17,651**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Vehicle Purchase

Object Code	Expenditure Classification	**(11) Vehicles from Fleet Services Plus (1) Additional Vehicle**	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
522300	Vehicle Repairs & Maintenance		3,400	3,400	
524100	Vehicle Insurance		6,552	6,552	
525006	GPS Monitoring Charges		2,729	2,729	
525250	Motor Pool Reimbursement		(106,375)	(90,000)	
525400	Gas, Fuel, & Oil		21,300	21,300	
	*** Total Operating**		**(72,394)**	**(56,019)**	
	**** Total Personnel & Operating**		**(72,394)**	**(56,019)**	
	Capital				
540000	Small Tools & Minor Equipment		114	114	
	(11) Vehicles (Purchased from Fleet Services)		158,183	158,183	
	(1) Mid-Size SUV		25,000	25,000	
	**** Total Capital**		**183,297**	**183,297**	
	***** Total Budget Appropriation**		**110,903**	**127,278**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries Wages - 12.5	501,916	240,048	504,199	504,199	503,086	
510200	Overtime	0	0	0	0	0	
510300	Part Time - 1 - .288 FTE	5,645	0	6,000	0	0	
511112	FICA Cost	35,461	16,748	39,030	39,030	38,486	
511113	State Retirement	53,238	26,165	54,958	54,958	55,641	
511120	Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500	97,500	
511130	Workers Compensation	2,238	1,061	2,245	2,245	2,224	
511213	State Retirement - Retiree	598	0	0	598	0	
	*** Total Personnel**	**696,596**	**332,772**	**703,932**	**698,530**	**696,937**	**0**
	Operating Expenses						
520200	Contracted Services	50,236	21,290	60,000	53,000	53,000	
520300	Professional Services	0	0	0	0	0	
520700	Technical Services	0	0	0	0	0	
520702	Technical Currency & Support	10,215	8,280	8,280	40,203	56,165	
521000	Office Supplies	6,204	3,307	6,920	6,992	6,920	
521100	Duplicating	592	210	1,300	1,300	1,300	
522000	Building Repairs & Maintenance	0	0	0	1,534	1,534	
522200	Small Equipment Repairs & Maintenance	0	278	500	500	500	
524000	Building Insurance	327	335	337	351	351	
524001	Burglary Insurance	550	0	285	285	285	
524201	General Tort Liability Insurance	786	786	810	213	810	
524202	Surety Bonds	601	0	120	0	0	
525000	Telephone	4,189	2,092	4,344	4,344	4,344	
525041	E-mail Service Charges - 14	1,053	441	1,053	1,053	1,053	
525100	Postage	180,177	106,658	200,000	194,000	194,000	
525210	Conference, Meeting & Training Expense	2,159	2,215	3,300	3,300	3,300	
525230	Subscriptions, Dues, & Books	957	379	1,000	1,000	1,000	
525250	Motor Pool Reimbursement	167	0	0	0	0	
525300	Utilities - Admin. Bldg.	16,018	7,095	16,961	16,961	17,794	
527040	Outside Personnel (Temporary)	0	0	0	6,000	6,000	
	*** Total Operating**	**274,231**	**153,366**	**305,210**	**331,036**	**348,356**	**0**
	**** Total Personnel & Operating**	**970,827**	**486,138**	**1,009,142**	**1,029,566**	**1,045,293**	**0**
	Capital						
540000	Small Tools & Minor Equipment	334	84	500	500	500	
	All Other Equipment	1,901	1,625	1,626			
	(6) Standard Computer (F1A) - Repl.				5,268	5,268	
	(1) Monitor				65	0	
	**** Total Capital**	**2,235**	**1,709**	**2,126**	**5,833**	**5,768**	**0**
	***** Total Budget Appropriation**	**973,062**	**487,847**	**1,011,268**	**1,035,399**	**1,051,061**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 101800 - Auditor

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 14	529,655	251,408	531,121	531,121	531,623	
511112	FICA Cost	37,981	18,007	40,631	40,631	40,669	
511113	State Retirement	49,382	24,083	57,892	57,892	58,798	
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200	109,200	
511130	Workers Compensation	2,830	1,345	2,828	2,828	2,829	
511213	State Retirement - Retiree	6,798	3,320	0	0	0	
	*** Total Personnel**	**735,846**	**352,763**	**741,672**	**741,672**	**743,119**	**0**
	Operating Expenses						
520200	Contracted Services	27,884	21,359	35,200	39,600	39,600	
520212	Watercraft Valuation Services	6,333	0	7,050	7,250	7,050	
520300	Professional Services	0	0	0	0	0	
520700	Technical Services	0	0	0	0	0	
520702	Technical Currency & Support	3,780	3,780	3,780	101,780	101,440	
521000	Office Supplies	5,953	1,696	6,500	9,710	6,500	
521100	Duplicating	6,042	2,549	6,324	6,500	6,500	
521216	Tax Forms & Supplies	2,996	1,449	4,000	4,500	4,500	
522200	Small Equipment Repairs & Maintenance	433	0	375	575	375	
524000	Building Insurance	291	298	300	313	313	
524201	General Tort Liability Insurance	861	861	887	887	887	
524202	Surety Bonds	0	0	140	0	0	
525000	Telephone	4,814	2,406	5,173	5,173	5,173	
525041	E-mail Service Charges - 15	1,368	501	1,377	1,215	1,215	
525100	Postage	1,856	629	1,750	1,750	1,750	
525210	Conference, Meeting & Training Expense	1,580	85	2,140	2,890	2,140	
525230	Subscriptions, Dues, & Books	2,592	870	3,575	3,775	3,575	
525240	Personal Mileage Reimbursement	0	0	50	115	50	
525250	Motor Pool Reimbursement	168	0	500	500	500	
525300	Utilities - Admin. Bldg.	14,771	6,547	15,634	15,634	16,419	
	*** Total Operating**	**81,722**	**43,030**	**94,755**	**202,167**	**197,987**	**0**
	**** Total Personnel & Operating**	**817,568**	**395,793**	**836,427**	**943,839**	**941,106**	**0**
	Capital						
540000	Small Tools & Minor Equipment	170	0	444	444	444	
540010	Minor Software	0	0	306	300	0	
	All Other Equipment	7,508	0	3,502			
	(8) Standard Computers (F1A) - Repl.				7,024	7,024	
	(1) Standard Network Printer (F1) - Repl.				768	768	
	Document Management & Workflow Proj.				35,756	35,756	
	**** Total Capital**	**7,678**	**0**	**4,252**	**44,292**	**43,992**	**0**
	***** Total Budget Appropriation**	**825,246**	**395,793**	**840,679**	**988,131**	**985,098**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 32	1,381,786	655,594	1,391,154	1,391,154	1,381,208	
510200	Overtime	159	0	500	500	500	
510300	Part Time - 1 (.75 - FTE)	20,424	9,706	20,406	20,406	20,406	
511112	FICA Cost	99,414	47,205	108,023	106,423	107,262	
511113	State Retirement	131,906	65,761	153,915	153,862	155,074	
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600	249,600	
511130	Workers Compensation	21,908	10,419	23,956	37,689	23,851	
511213	State Retirement - Retiree	16,841	6,757	0	0	0	
	*** Total Personnel**	**1,922,038**	**920,242**	**1,947,554**	**1,959,634**	**1,937,901**	**0**
	Operating Expenses						
520200	Contracted Services	4,197	2,274	25,550	6,875	6,875	
520700	Technical Services	0	0	60,000	30,000	30,000	
520702	Technical Currency & Support	3,852	3,600	4,352	3,852	3,852	
520800	Outside Printing	0	0	0	0	0	
521000	Office Supplies	6,458	3,498	6,500	6,500	6,500	
521100	Duplicating	4,144	2,233	4,000	4,000	4,000	
521200	Operating Supplies	2,395	1,223	6,048	6,048	5,000	
522200	Small Equipment Repairs & Maintenance	0	117	205	205	205	
523110	Building Rental - (In-Kind) Admin. Bldg. - 7,405 sq.ft.				0	59,240	
524000	Building Insurance	667	682	687	716	716	
524201	General Tort Liability Insurance	2,055	2,055	2,117	2,181	2,117	
524202	Surety Bonds	0	0	320	0	0	
525000	Telephone	8,506	4,077	9,360	9,360	9,360	
525041	E-mail Service Charges - 32	2,639	1,108	2,673	2,673	2,673	
525100	Postage	8,707	3,381	80,605	16,660	16,660	
525210	Conference, Meeting & Training Expense	5,559	610	9,200	12,279	9,200	
525230	Subscriptions, Dues, & Books	828	4,132	12,264	12,780	12,264	
525240	Personal Mileage Reimbursement	0	0	200	200	200	
525250	Motor Pool Reimbursement	16,632	6,689	17,000	17,000	17,000	
525300	Utilities - Admin. Bldg.	33,809	14,984	35,785	35,785	37,579	
526400	Appraiser Licensing Fees	6,420	0	0	6,810	6,810	
	*** Total Operating**	**106,868**	**50,663**	**276,866**	**173,924**	**230,251**	**0**
	**** Total Personnel & Operating**	**2,028,906**	**970,905**	**2,224,420**	**2,133,558**	**2,168,152**	**0**
	Capital						
540000	Small Tools & Minor Equipment	792	59	600	600	600	
	All Other Equipment	18,966	0	0			
	(4) Vitrual Desktops (F1B) - Repl.				3,200	3,200	
	(2) Standard Computers (F1A) - Repl.				1,756	1,756	
	Document Management & Workflow Proj.				45,969	45,969	
	**** Total Capital**	**19,758**	**59**	**600**	**51,525**	**51,525**	**0**
	***** Total Budget Appropriation**	**2,048,664**	**970,964**	**2,225,020**	**2,185,083**	**2,219,677**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 101900 - Assessor

Adding Position

Object Expenditure Code	Classification	(1) Classification Specialist Grade 6	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		29,066	0	
511112	FICA Cost		2,224	0	
511113	State Retirement		3,215	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		87	0	
	*** Total Personnel**		**42,392**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		24	0	
525000	Telephone		241	0	
525041	E-mail Service Charges		81	0	
	*** Total Operating**		**346**	**0**	
	**** Total Personnel & Operating**		**42,738**	**0**	
	Capital				
	(1) Standard Computer (F1A)		878	0	
	**** Total Capital**		**878**	**0**	
	***** Total Budget Appropriation**		**43,616**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund 1000
Division: General Administration
Organization: 102000 - Register of Deeds

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 9	277,855	140,568	339,009	339,013	333,436	
510101	State Supplement	1,309	618	1,304	1,297	1,297	
510200	Overtime	12	0	0	0	0	
511112	FICA Cost	20,041	10,034	26,034	26,034	25,607	
511113	State Retirement	24,419	12,854	37,094	37,639	37,021	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	2,632	1,277	2,808	1,821	2,790	
511213	State Retirement - Retiree	5,191	2,536	0	0	0	
	*** Total Personnel**	**401,659**	**202,987**	**476,449**	**476,004**	**470,351**	**0**
	Operating Expenses						
520200	Contracted Service	5,784	1,493	7,094	7,094	7,094	
520300	Professional Services	4,944	0	0	0	0	
520700	Technical Support	0	0	0	10,000	10,000	
520702	Technical Currency & Support	4,165	2,870	4,165	4,165	4,165	
520800	Outside Printing	21	0	0	0	0	
521000	Office Supplies	2,116	1,227	2,500	2,500	2,500	
521100	Duplicating	2,076	1,012	3,200	6,800	3,200	
522200	Small Equipment Repairs & Maintenance	0	0	0	200	0	
523110	Building Rental - (In-Kind)					45,048	
	Admin. Bldg. - 5,631 sq.ft.						
524000	Building Insurance	507	518	522	544	544	
524201	General Tort Liability Insurance	746	746	768	768	768	
524202	Surety Bonds	0	0	90	0	0	
525000	Telephone	2,739	1,202	2,581	2,365	2,365	
525021	Smart Phone Charges	706	212	724	885	885	
525041	E-mail Service Charges - 9	606	324	567	648	648	
525100	Postage	1,211	577	2,000	2,000	2,000	
525210	Conference, Meeting & Training Expense	946	0	1,900	2,000	1,900	
525230	Subscriptions, Dues, & Books	125	125	125	125	125	
525300	Utilities - Admin. Bldg.	25,705	11,390	27,211	27,211	28,565	
537699	Cost of Copy Sales	0	2,787	0	0	0	
	*** Total Operating**	**52,397**	**24,483**	**53,447**	**67,305**	**109,807**	**0**
	**** Total Personnel & Operating**	**454,056**	**227,470**	**529,896**	**543,309**	**580,158**	**0**
	Capital						
540000	Small Tools & Minor Equipment	467	2,317	2,350	500	500	
	All Other Equipment	9,474	0	0			
	(1) Large Format Scanner				10,880	10,880	
	**** Total Capital**	**9,941**	**2,317**	**2,350**	**11,380**	**11,380**	**0**
	***** Total Budget Appropriation**	**463,997**	**229,787**	**532,246**	**554,689**	**591,538**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16	902,804	388,555	1,002,407	1,002,407	945,552	
510199	Special Overtime	289	0	0	0	0	
510200	Overtime	112	0	0	0	0	
510300	Part Time - 4 (2.5 - FTE)	72,944	31,060	78,274	78,274	72,055	
511112	FICA Cost	71,252	31,170	82,672	82,672	77,847	
511113	State Retirement	80,556	43,698	109,262	109,262	104,578	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	7,421	3,400	10,749	10,749	8,754	
511131	S.C. Unemployment	0	0	0	0	0	
511213	State Retirement - Retiree	19,880	2,113	0	0	0	
	*** Total Personnel**	**1,280,058**	**562,396**	**1,408,164**	**1,408,164**	**1,333,586**	**0**
	Operating Expenses						
520221	Web Site Services	1,900	700	2,689	7,700	7,700	
520311	CIO Consulting Services	126,000	62,636	126,000	125,928	125,928	
520700	Technical Services	57,517	19,354	144,979	149,779	149,779	
520702	Technical Currency & Support	136,168	114,219	141,246	163,548	163,548	
520703	Computer Hardware Maintenance	116,623	166,273	203,132	207,447	207,447	
520704	Computer Security & Management Serv	0	0	0	0	0	
521000	Office Supplies	4,074	344	3,976	3,984	3,976	
521100	Duplicating	710	494	960	1,284	960	
521200	Operating Supplies	4,467	1,009	6,445	5,571	5,571	
522200	Small Equipment Repairs & Maintenance	2,087	0	1,633	2,236	1,633	
524000	Building Insurance	2,336	2,347	2,406	2,406	2,464	
524201	General Tort Liability Insurance	901	901	928	931	928	
524202	Surety Bonds	0	0	200	200	0	
524900	Data Processing Equip. Insurance	4,496	4,631	4,400	4,400	4,863	
525000	Telephone	5,362	2,875	4,885	4,969	4,969	
525003	T-1 Line Service Charges	11,449	5,729	13,697	19,582	13,697	
525004	WAN Service Charges	63,820	25,673	53,924	55,754	55,754	
525020	Pagers and Cell Phones	629	141	648	432	432	
525021	Smart Phone Charges	5,024	1,493	4,464	5,184	5,184	
525040	Internet Service Charges - Cty. Wide	4,116	2,030	7,560	16,800	16,800	
525041	E-mail Service Charges - 31	2,335	937	2,511	2,430	2,430	
525042	Sharepoint Service Charges - 21	0	0	0	0	0	
525100	Postage	(16)	12	66	66	66	
525110	Other Parcel Delivery Service	16	0	44	44	44	
525210	Conference, Meeting & Training Expense	8,594	0	14,664	17,892	14,664	
525230	Subscriptions, Dues, & Books	579	839	1,025	3,334	1,025	
525240	Personal Mileage Reimbursement	2,229	1,292	4,260	3,204	3,204	
525250	Motor Pool Reimbursement	864	145	452	448	448	
525300	Utilities - Admin. Bldg.	24,392	11,075	25,825	24,358	27,775	
525319	Utilities - 911 Communication Cntr/EOC	34,168	20,793	32,444	31,010	41,546	
525600	Uniforms & Clothing	0	0	0	425	0	
	*** Total Operating**	**620,840**	**445,942**	**805,463**	**861,346**	**862,835**	**0**
	**** Total Personnel & Operating**	**1,900,898**	**1,008,338**	**2,213,627**	**2,269,510**	**2,196,421**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 102100 - Information Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,479	451	1,568	1,286	1,286	
540010	Minor Software	2,441	1,547	3,332	2,117	2,117	
	All Other Equipment	352,430	311,273	475,652			
	(1) Standard Computer (F1A) - Repl.				878	878	
	(4) Advanced Laptops (F4) - Repl.				10,428	10,428	
	(1) Digital Signage				5,350	0	
	IT Equipment Room for Admin Basement				53,500	0	
	(2) Advanced Computers (F2A) - Repl.				4,494	4,494	
	(1) Back-up Disk Storage - ADM				73,448	73,448	
	(1) ESX Server - Repl.				21,764	21,764	
	(1) Back-up Disk Storage - BPR				59,815	0	
	(1) Enterays Purview & NAC				74,334	0	
	(2) SS1 Devices - Repl.				35,905	35,905	
	(1) Site Recovery Data Center Failover				89,572	89,572	
	(1) Fiber Optic Cable to Building - Repl.				15,478	0	
	(1) Internet Packet Shaper Upgrade				8,149	0	
	(1) Web Content Filter Upgrade				21,044	21,044	
	(1) Network Switches - Repl.				129,279	129,279	
	(1) Mobile Application				50,000	0	
	**** Total Capital**	**356,350**	**313,271**	**480,552**	**656,841**	**390,215**	**0**
	***** Total Budget Appropriation**	**2,257,248**	**1,321,609**	**2,694,179**	**2,926,351**	**2,586,636**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Administration
Organization: 102110 - Records Management

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 3	98,331	46,745	98,014	98,014	98,014	
511112	FICA Cost	7,039	3,351	7,498	7,498	7,498	
511113	State Retirement	10,430	5,095	10,684	7,998	10,840	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	295	140	294	294	294	
	*** Total Personnel**	**139,495**	**67,031**	**139,890**	**137,204**	**140,046**	**0**
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	4,470	4,470	4,730	5,498	5,498	
520200	Contracted Services	602	497	1,380	1,380	1,380	
520248	Alarm Monitoring and Maintenance	378	378	378	378	378	
520700	Technical Services	0	521	680	680	680	
520702	Technical Currency & Support	540	540	578	578	578	
521000	Office Supplies	518	84	1,251	1,251	1,251	
521100	Duplicating	245	116	600	600	600	
521200	Operating Supplies	1,383	138	3,562	3,861	3,562	
522000	Building Repairs & Maintenance	330	0	0	0	0	
524000	Building Insurance	783	807	875	848	848	
524201	General Tort Liability Insurance	556	556	573	573	573	
524202	Surety Bonds	0	0	30	0	0	
525000	Telephone	710	355	760	760	760	
525041	E-mail Service Charges - 2	162	67	162	162	162	
525042	Sharepoint Service Charges	0	0	132	0	0	
525100	Postage	69	47	240	240	240	
525210	Conference, Meeting & Training Expense	721	755	1,347	1,412	1,347	
525230	Subscriptions, Dues, & Books	345	359	400	435	400	
525240	Personal Mileage Reimbursement	48	0	0	0	0	
525250	Motor Pool Reimbursement	164	192	971	478	478	
525301	Utilities - Courthouse	11,028	5,302	11,297	13,274	12,608	
525385	Utilities - Records Mgmnt Warehouse	9,930	5,826	10,259	14,051	12,914	
	*** Total Operating**	**32,982**	**21,010**	**40,205**	**46,459**	**44,257**	**0**
	****Total Personnel & Operating**	**172,477**	**88,041**	**180,095**	**183,663**	**184,303**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100	100	
540010	Minor Software	0	0	2,068	0	0	
	All Other Equipment	11,506	0	0			
	(1) Module Barcode System				2,884	0	
	(1) Large Volumn Scanner - Repl.				7,906	7,906	
	(1) Shelving				12,472	12,472	
	**** Total Capital**	**11,506**	**0**	**2,168**	**23,362**	**20,478**	**0**
	Transfers						
814502	Auxiliary Building Renovation	(4,332)	0	0	0	0	
	**** Total Transfer**	**(4,332)**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**179,651**	**88,041**	**182,263**	**207,025**	**204,781**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 30	979,565	465,183	998,991	998,991	963,321	
510200	Overtime	408	257	0	0	0	
511112	FICA Cost	67,467	32,097	76,423	76,423	73,694	
511113	State Retirement	93,876	46,896	108,890	108,890	106,543	
511120	Insurance Fund Contribution - 30	234,000	117,000	234,000	234,000	234,000	
511130	Workers Compensation	74,340	32,536	81,085	81,085	79,875	
511213	State Retirement - Retiree	10,070	2,735	0	0	0	
	*** Total Personnel**	**1,459,726**	**696,704**	**1,499,389**	**1,499,389**	**1,457,433**	**0**
	Operating Expenses						
520100	Contracted Maintenance	21,540	11,118	24,472	50,229	45,693	
520103	Landscape/Grounds Maintenance	5,849	3,000	6,550	8,750	6,550	
520200	Contracted Services	4,958	2,879	9,995	9,939	9,939	
520231	Garbage Pickup Service	6,425	2,182	6,547	7,375	6,547	
520233	Towing Service	0	0	150	150	150	
520241	Refrigerant Disposal & Testing	0	0	350	350	350	
520700	Technical Services	0	0	0	600	600	
520704	Computer Security & Management Serv	0	0	0	40	0	
521000	Office Supplies	484	104	1,400	1,500	1,400	
521100	Duplicating	984	480	750	950	950	
521200	Operating Supplies	54,678	23,276	55,370	59,000	55,370	
522000	Building Repairs & Maintenance	130,290	59,406	77,500	101,750	87,500	
522001	Carpet/Floor Cleaning	3,497	2,667	26,084	26,762	26,762	
522050	Generator Repair & Maintenance	1,574	5,110	9,846	4,290	4,290	
522200	Small Equipment Repairs & Maintenance	4,900	4,636	5,000	5,250	5,000	
522300	Vehicle Repairs & Maintenance	6,165	2,598	9,000	8,500	8,500	
523200	Equipment Rental	124	76	2,496	2,278	2,278	
524000	Building Insurance	2,458	2,647	3,023	1,879	2,779	
524100	Vehicle Insurance - 15	8,480	7,950	8,188	8,190	8,189	
524201	General Tort Liability Insurance	6,065	6,065	6,247	6,247	6,247	
524202	Surety Bonds	0	0	300	0	0	
525000	Telephone	4,734	2,292	5,042	5,498	5,042	
525006	GPS Monitoring Charges	2,272	1,592	3,411	3,184	3,184	
525020	Pagers and Cell Phones	490	141	648	648	648	
525021	Smart Phone Charges - 3	2,607	755	2,304	4,560	2,268	
525030	800 MHz Radio Service Charges - 17	8,458	3,866	9,280	9,280	9,280	
525031	800 MHz Radio Maintenance Charges - 17	1,279	0	1,070	1,819	1,819	
525041	E-mail Service Charges - 6	443	203	486	486	486	
525100	Postage	19	1	46	46	46	
525210	Conference, Meeting & Training Expense	310	300	1,150	2,050	1,500	
525230	Subscriptions, Dues, & Books	175	175	250	550	550	
525240	Personal Mileage Reimbursement	0	0	0	2,520	0	
525250	Motor Pool Reimbursement	0	0	139	144	144	
525357	Utilities - Central Whse./Bldg. Maint.	6,526	2,987	6,155	6,766	6,952	
525385	Utilities - Auxiliary Admin. Bldg.	739	372	836	1,175	825	
525389	Utilities - Judicial Center	3,979	1,953	4,208	4,500	4,637	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111300 - Building Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
525400	Gas, Fuel, & Oil	42,507	16,460	46,550	30,075	30,075	
525405	Small Equipment Fuel	0	65	2,100	975	975	
525430	Emergency Generator Fuel	0	0	2,813	2,850	2,800	
525600	Uniforms & Clothing	5,407	1,984	6,500	7,824	6,500	
526500	Licenses & Permits	275	275	400	875	875	
538000	Claims & Judgments	0	0	750	1,000	750	
	*** Total Operating**	**338,691**	**167,615**	**347,406**	**390,854**	**358,450**	**0**
	**** Total Personnel & Operating**	**1,798,417**	**864,319**	**1,846,795**	**1,890,243**	**1,815,883**	**0**
	Capital						
540000	Small Tools and Minor Equipment	9,925	5,234	12,975	10,500	10,500	
540010	Minor Software	1,203	0	0	1,456	1,456	
	All Other Equipment	65,457	46,310	774,275			
	(1) Mid-Size SUV - Repl.				24,500	24,500	
	(1) Standard Computer (F1A) - Repl.				878	878	
	(1) Tablet w/ Accessories				559	0	
	(1) 48" Zero Turn Mower - Repl.				8,139	8,139	
	(1) 60" Zero Turn Mower				8,827	8,827	
	(1) 80 Ton Chiller (Admin Bldg) - Repl.				84,760	84,760	
	Air Flow Test & Balance (Admin Bldg)				30,000	0	
	(1) Sub-Compact Tractor w/ Accessories				21,815	0	
	Server Room Moisture Detection System				3,000	3,000	
	(1) Compound Miter Saw				675	675	
	Auxiliary Admin. Building Renovations				1,755,182	1,755,182	
	Aux. Admin. Parking Lot Resurfacing				123,895	123,895	
	Carpet Replacement (Judicial Ctr - Flr. 2-4)				40,501	40,501	
	Irragation & Landscaping (Cayce Mag.)				18,673	0	
	**** Total Capital**	**76,585**	**51,544**	**787,250**	**2,133,360**	**2,062,313**	**0**
	***** Total Budget Appropriation**	**1,875,002**	**915,863**	**2,634,045**	**4,023,603**	**3,878,196**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16	745,318	356,681	753,712	748,434	748,434	
510200	Overtime	880	459	0	1,000	0	
511112	FICA Cost	52,184	24,700	57,659	57,332	57,255	
511113	State Retirement	66,944	34,763	82,155	81,689	82,777	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	30,014	14,285	30,105	29,935	29,867	
511213	State Retirement - Retiree	12,204	4,166	0	0	0	
	*** Total Personnel**	**1,032,344**	**497,454**	**1,048,431**	**1,043,190**	**1,043,133**	**0**
	Operating Expenses						
520219	Water and Other Beverage Service	464	214	400	500	500	
520233	Towing Services	0	0	150	150	150	
520702	Technical Currency & Support	21,896	20,699	25,130	26,164	26,164	
521000	Office Supplies	1,189	500	1,200	1,200	1,200	
521100	Duplicating	690	349	750	750	750	
521200	Operating Supplies	5,396	2,096	6,500	6,500	6,500	
522000	Building Repairs & Maintenance	16	0	0	1,000	0	
522200	Small Equipment Repairs & Maintenance	2,529	840	3,250	3,250	3,250	
522201	Fuel Site Repair & Maintenance	4,546	1,011	6,000	6,000	6,000	
522300	Vehicle Repairs & Maintenance	3,711	2,343	5,200	5,200	5,200	
523200	Equipment Rental	2,289	1,021	3,502	3,228	3,228	
523205	Rental Uniforms	5,333	2,792	6,299	6,480	6,480	
524000	Building Insurance	3,695	3,346	3,023	3,513	3,513	
524100	Vehicle Insurance - 7	4,240	3,710	3,822	3,822	3,821	
524201	General Tort Liability Insurance	1,479	1,479	1,523	1,569	1,523	
524202	Surety Bonds	0	0	160	0	0	
524900	Data Processing Equipment Insurance	96	99	120	120	104	
525000	Telephone	7,452	3,726	7,908	7,908	7,908	
525004	WAN Services	0	0	712	960	960	
525006	GPS Monitoring Charges	1,088	682	1,592	1,592	1,592	
525020	Pagers and Cell Phones	1,281	368	1,140	1,391	1,391	
525021	Smart Phone Charges	1,391	463	1,392	1,392	1,392	
525030	800 MHz Radio Service Charges - 5	2,515	1,162	2,730	2,830	2,830	
525031	800 MHz Radio Maintenance Charges - 5	396	0	334	269	269	
525041	E-mail Service Charges - 4	324	135	324	324	324	
525042	Sharepoint Service Charges	0	0	0	76	0	
525210	Conference, Meeting & Training Expense	440	250	1,000	1,000	1,000	
525230	Subscriptions, Dues, & Books	100	0	200	200	200	
525240	Personal Mileage Reimbursement	364	184	336	380	380	
525306	Utilities - Fleet Services	10,809	5,643	11,803	12,000	11,398	
525400	Gas, Fuel, & Oil	19,733	8,209	19,764	17,506	17,506	
525405	Small Equipment Fuel	0	3	200	200	200	
525600	Uniforms & Clothing	1,265	1,321	2,098	1,969	1,969	
526500	Licenses & Permits	1,200	1,600	1,650	2,050	2,050	
528201	Parts/Oil Inventory Clearing	1,709	0	0	3,000	0	
	*** Total Operating**	**107,636**	**64,245**	**120,212**	**124,493**	**119,752**	**0**
	**** Total Personnel & Operating**	**1,139,980**	**561,699**	**1,168,643**	**1,167,683**	**1,162,885**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	2,123	322	3,000	4,000	3,000	
540010	Minor Software	0	0	0	5,277	5,277	
	All Other Equipment	36,264	47,592	62,590			
	(2) Bulk Lubricant Pneumatic Pumps - Repl.				2,087	2,087	
	(2/1) Semi-Rugged Laptops (F5)				4,502	2,251	
	(1) Standard Scanner (F1)				975	0	
	(1) Mobile Air Compressor - Repl.				2,938	2,938	
	(4) Pneumatic Impact Wrenches - Repl.				1,049	1,049	
	(1) Heavy Duty Oil Hose Reel - Repl.				606	606	
	(1) Heavy Duty Grease Hose Reel - Repl.				609	609	
	(2) Standard Computers (F1A) - Repl.				1,886	1,886	
	(5) Standard Computers (F1A) - Repl.				4,390	4,390	
	(1) Semi-Rugged Laptops (F5) - Repl.				2,251	2,251	
	(2) Flat Screen Monitors				404	0	
	****Total Capital**	**38,387**	**47,914**	**65,590**	**30,974**	**26,344**	**0**
	***** Total Budget Appropriation**	**1,178,367**	**609,613**	**1,234,233**	**1,198,657**	**1,189,229**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Object Expenditure Code	Classification	Fuelmaster System Upgrade	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
525003	Data Line (T-1) Service Charge		2,011	0	
	*** Total Operating**		**2,011**	**0**	
	**** Total Personnel & Operating**		**2,011**	**0**	
	Capital				
540010	Minor Software		2,600	0	
	Upgrade to Fuelmaster System		94,000	0	
	Firewall Improvements		1,300	0	
	**** Total Capital**		**97,900**	**0**	
	***** Total Budget Appropriation**		**99,911**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: General Services
Organization: 111400 - Fleet Services

Grade Reclassification

Object Expenditure Code	Classification	Current (9) Positions Grade 10-13	Proposed (9) Positions Grade 10-14	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages	406,745	450,875	44,130	0	
511112	FICA Cost	31,102	34,492	3,390	0	
511113	State Retirement	43,115	47,793	4,678	0	
511120	Insurance Fund Contribution	70,200	70,200	0	0	
511130	Workers Compensation	19,638	21,778	2,140	0	
	*** Total Personnel**	**570,800**	**625,138**	**54,338**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**54,338**	**0**	
	Capital					
	**** Total Capital**			**0**		
	***** Total Budget Appropriation**			**54,338**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 13	588,316	262,062	686,309	689,573	651,851	
510200	Overtime	1,505	349	0	0	0	
511112	FICA Cost	43,510	18,962	52,752	52,752	49,867	
511113	State Retirement	53,342	28,603	75,164	76,267	72,095	
511120	Insurance Fund Contribution - 13	93,600	50,700	101,400	109,200	101,400	
511130	Workers Compensation	13,471	5,521	16,581	18,412	15,592	
511131	S.C. Unemployment	4,700	0	0	0	0	
511213	State Retirement - Retiree	9,222	0	0	8,233	0	
	*** Total Personnel**	**807,666**	**366,197**	**932,206**	**954,437**	**890,805**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	3,822	3,822	
520200	Contracted Services	403	378	378	378	378	
520219	Water & Other Beverage Service	546	324	750	800	750	
520233	Towing Service	0	0	200	200	200	
520300	Professional Services	0	0	500	6,000	500	
520702	Technical Currency & Support	7,933	8,055	9,225	10,650	10,650	
521000	Office Supplies	2,420	3,535	3,700	6,500	3,700	
521100	Duplicating	2,353	1,102	2,000	2,000	2,000	
521200	Operating Supplies	1,139	457	2,700	3,500	2,700	
522000	Building Repairs & Maintenance	223	0	1,250	3,500	3,500	
522200	Small Equipment Repairs & Maintenance	0	0	1,500	1,500	1,500	
522300	Vehicle Repairs & Maintenance	1,697	1,829	3,800	4,500	3,800	
523100	Building Rental	100	0	0	0	0	
524000	Building Insurance	718	820	796	861	861	
524100	Vehicle Insurance - 7	3,710	3,710	4,367	4,368	3,821	
524201	General Tort Liability Insurance	1,150	1,150	1,210	1,185	1,185	
524202	Surety Bonds - 13	0	0	130	0	0	
525000	Telephone	3,510	1,699	4,257	3,336	3,336	
525006	GPS Monitoring Charges	108	455	1,560	1,920	1,920	
525020	Pagers and Cell Phones	2,331	809	2,580	3,300	3,300	
525021	Smart Phone Charges - 3	1,948	476	4,800	3,660	3,660	
525030	800 MHz Radio Service Charges - 4	2,012	910	2,873	2,400	2,400	
525031	800 MHz Maintenance Contracts - 4	233	0	187	480	480	
525041	E-mail Service Charges - 13	1,422	446	1,053	1,092	1,092	
525042	Sharepoint Service Charges	0	794	988	1,040	1,040	
525100	Postage	247	97	800	500	500	
525210	Conference, Meeting & Training Expense	5,587	3,534	7,900	8,500	7,900	
525230	Subscriptions, Dues, & Books	1,943	960	2,425	2,465	2,425	
525240	Personal Mileage Reimbursement	161	0	283	288	280	
525250	Motor Pool Reimbursement	675	87	848	575	575	
525323	Utilities - Public Works Complex	4,321	2,146	5,100	5,640	4,512	
525400	Gas, Fuel, & Oil	16,984	6,209	23,442	14,256	14,256	
525600	Uniforms & Clothing	979	428	1,750	1,500	1,500	
527040	Outside Personnel (Temporary)	1,986	10,123	20,000	22,000	20,000	
535000	Storm & Disaster Relief	0	0	100	100	100	
	*** Total Operating**	**66,839**	**50,533**	**113,452**	**122,816**	**108,643**	**0**
	**** Total Personnel & Operating**	**874,505**	**416,730**	**1,045,658**	**1,077,253**	**999,448**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Works
Organization: 121100 - Administration & Engineering

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,060	1,067	2,500	2,000	2,000	
540010	Minor Software	1,431	203	1,850	2,000	2,000	
	All Other Equipment	51,559	33,196	34,650			
	(3) Advanced Computers (F2B) - Repl.				9,132	9,132	
	(1) Advanced Laptop (F4) - Repl.				2,843	2,843	
	(1) Flat Panel Monitor				1,180	0	
	(1) Interactive Display System				1,050	0	
	(12) Flat Panel Monitors - Repl.				3,600	0	
	(3) Tablets				4,710	0	
	(2) ArcGIS Software Upgrades				7,000	7,000	
	(1) ArcPAD Software Upgrade				550	550	
	(1) Survey System				30,000	30,000	
	(1) 3D Laser Scanner w/ Accessories				78,270	78,270	
	**** Total Capital**	**54,050**	**34,466**	**39,000**	**142,335**	**131,795**	**0**
	***** Total Budget Appropriation**	**928,555**	**451,196**	**1,084,658**	**1,219,588**	**1,131,243**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	**(1) Engineering Associate III Grade 18**	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		57,000	0	
511112	FICA Cost		4,361	0	
511113	State Retirement		6,304	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,522	0	
	*** Total Personnel**		**76,987**	**0**	
	Operating Expenses				
521000	Office Supplies		250	0	
521100	Duplicating		100	0	
521200	Operating Supplies		250	0	
522000	Building Repairs & Maintenance		2,500	0	
524201	General Tort Liability Insurance		0	0	
525000	Telephone		258	0	
525020	Pager & Cell Phones		300	0	
525041	E-mail Service Charges		84	0	
525041	Sharepoint Service Charges		80	0	
525210	Conference, Meeting, & Training Exp.		250	0	
525230	Subscription, Dues, & Books		100	0	
525240	Motor Pool Reimbursement		230	0	
525400	Gas, Fuel, & Oil		1,268	0	
525600	Uniforms & Clothing		150	0	
	*** Total Operating**		**5,820**	**0**	
	**** Total Personnel & Operating**		**82,807**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		250	0	
540010	Minor Software		100	0	
	(1) Advanced Computer (F2B)		3,044	0	
	**** Total Capital**		**3,394**	**0**	
	***** Total Budget Appropriation**		**86,201**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 62	2,551,480	1,204,780	2,557,606	2,567,165	2,551,008	
510200	Overtime	80,518	5,655	0	17,396	0	
511112	FICA Cost	184,286	84,751	195,657	196,388	195,152	
511113	State Retirement	260,320	119,254	278,779	283,928	282,141	
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600	483,600	
511130	Workers Compensation	213,286	98,224	201,720	206,400	201,190	
511213	State Retirement - Retiree	18,852	12,683	0	26,000	0	
	*** Total Personnel**	**3,792,342**	**1,767,147**	**3,717,362**	**3,780,877**	**3,713,091**	**0**
	Operating Expenses						
520100	Contracted Maintenance	1,819	120	2,450	2,450	2,450	
520200	Contracted Services	1,420	0	5,000	5,000	5,000	
520233	Towing Service	570	0	1,000	3,000	1,000	
520302	Drug Testing Services	290	0	1,690	1,870	1,690	
521000	Office Supplies	1,653	1,966	2,000	4,000	2,500	
521200	Operating Supplies	15,637	6,826	17,390	25,000	20,000	
521600	Road & Drainage Materials	335,715	125,651	688,000	788,000	750,000	
521601	Sign Materials	30,145	13,200	60,000	60,000	60,000	
522000	Building Repairs & Maintenance	2,330	3,350	4,170	6,000	4,500	
522050	Generator Repairs & Maintenance	138	0	500	750	500	
522100	Heavy Equipment Repairs & Maint.	184,271	89,755	180,000	250,000	203,000	
522200	Small Equipment Repairs & Maint.	4,186	1,946	5,000	5,000	4,500	
522201	Fuel Site Repair & Maintenance	1,871	234	3,340	3,340	3,340	
522300	Vehicle Repairs & Maintenance	97,428	66,276	105,000	160,000	110,000	
523200	Equipment Rental	1,927	5,665	10,000	15,000	10,000	
524000	Building Insurance	3,437	3,054	3,690	3,207	3,207	
524100	Vehicle Insurance - 46	23,850	24,380	24,566	24,570	25,111	
524201	General Tort Liability Insurance	18,485	18,485	19,040	19,040	19,040	
524202	Surety Bonds - 62	0	0	620	0	0	
525000	Telephone	2,519	1,230	2,685	2,691	2,685	
525004	WAN Service Charges	210	458	1,440	1,440	1,440	
525006	GPS Monitoring Charges	4,862	5,458	10,233	10,800	10,800	
525020	Pagers and Cell Phones	427	65	3,236	3,236	3,236	
525021	Smart Phone Charges	1,144	423	6,840	6,840	6,840	
525030	800 MHz Radio Service Charges - 63	32,215	14,556	37,831	37,800	37,800	
525031	800 MHz Maintenance Contracts - 63	3,692	0	3,403	7,560	7,560	
525041	Email Service Charges	444	371	891	924	924	
525042	Sharepoint Service Charges	0	0	760	800	800	
525210	Conference, Meeting & Training Expense	481	0	6,500	6,500	5,500	
525230	Subscriptions, Dues, & Books	0	0	100	100	100	
525250	Motor Pool Reimbursement	0	0	200	200	200	
525320	Utilities - Maint. Camp 2 - Swansea	5,399	1,794	4,726	5,640	5,490	
525321	Utilities - Maint. Camp 3 - B/L	4,245	1,756	4,130	5,520	4,325	
525322	Utilities - Maint. Camp 4 - Chapin	4,817	1,721	3,996	5,820	4,900	
525323	Utilities - Public Works Complex	15,878	7,816	13,939	17,100	16,157	
525400	Gas, Fuel, & Oil	558,083	218,608	557,228	451,604	451,604	
525405	Small Equipment Fuel	0	47	2,772	0	0	
525600	Uniforms & Clothing	6,863	6,957	15,000	15,000	15,000	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Operating Expenses (con't)						
526500	Licenses & Permits	600	800	800	800	800	
535000	Storm Disaster & Relief	2,531	0	500	500	500	
538000	Claims & Judgments (Litigation)	1,847	500	2,000	3,000	2,000	
	*** Total Operating**	**1,371,429**	**623,468**	**1,812,666**	**1,960,102**	**1,804,499**	**0**
	**** Total Personnel & Operating**	**5,163,771**	**2,390,615**	**5,530,028**	**5,740,979**	**5,517,590**	**0**
	Capital						
540000	Small Tools & Minor Equipment	8,278	1,087	10,000	10,000	10,000	
540010	Minor Software	835	0	200	1,000	0	
	All Other Equipment	661,134	482,936	1,509,346			
	(2) Motorgraders - Repl.				500,000	500,000	
	(1) Crewcab Pickup - Repl.				25,000	35,000	
	(1) Tri-Axle Dump Truck - Repl.				160,000	145,000	
	(1) Tandem Dump Truck - Repl.				145,000	145,000	
	(1) Fuel Truck - Repl.				150,000	150,000	
	(4) Cat 950 Loader Tires - Repl. (Move to Hvy Equip. Rep.)				13,000	0	
	(2) Chainsaws - Repl.				2,000	2,000	
	(2) Polesaws - Repl.				1,500	1,500	
	(4) Standard Computers (F1A) - Repl.				3,512	3,512	
	(1) Mini Excavator				50,000	50,000	
	(1) Underground Locating Unit				4,500	0	
	(1) Interactive Display System				1,050	0	
	**** Total Capital**	**670,247**	**484,023**	**1,519,546**	**1,066,562**	**1,042,012**	**0**
	***** Total Budget Appropriation**	**5,834,018**	**2,874,638**	**7,049,574**	**6,807,541**	**6,559,602**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Works
Organization: 121300 - PW Transportation

Adding Positions

(1) Spec. Proj. Sprvr. - Grade 18
(1) HEO IV - Grade 10
(1) HEO III - Grade 9
(1) HEO II - Grade 8

Object Expenditure Code	Classification	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel			
510100	Salaries & Wages	167,719	0	
511112	FICA Cost	12,831	0	
511113	State Retirement	18,550	0	
511120	Insurance Fund Contribution	31,200	0	
511130	Workers Compensation	13,485	0	
	*** Total Personnel**	**243,785**	**0**	
	Operating Expenses			
520200	Contracted Services	5,000	0	
521200	Operating Supplies	4,000	0	
521600	Road & Drainage Material	696,950	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	
525006	GPS Monitoring Charge	1,364	0	
525030	800 MHz Radio Service Charges	1,800	0	
525031	801 MHz Radio Maintenance Charges	360	0	
525400	Gas, Fuel, & Oil	61,182	0	
525600	Uniforms & Clothing	750	0	
	*** Total Operating**	**803,498**	**0**	
	**** Total Personnel & Operating**	**1,047,283**	**0**	
	Capital			
540000	Small Tools & Minor Equipment	7,000	0	
540010	Minor Software	0	0	
	(1) Pickup Truck	30,000	0	
	(1) Crewcab Pickup Truck	45,000	0	
	(1) Backhoe	85,000	0	
	(1) Paving Machine	100,000	0	
	(1) Binder Spreader	200,000	0	
	(1) Asphalt Distributor Truck	150,000	0	
	(1) 12 Ton Sheep Foot Roller	150,000	0	
	**** Total Capital**	**767,000**	**0**	
	***** Total Budget Appropriation**	**1,814,283**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Works
Organization: 121300 - PW Transportation

Object Expenditure Code	Classification	New Borrow Pit	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
520200	Contracted Services		35,000	0	
521200	Operating Supplies		15,000	0	
	*** Total Operating**		**50,000**	**0**	
	**** Total Personnel & Operating**		**50,000**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		5,000	0	
540010	Minor Software		0	0	
	Land for Borrow Pit		175,000	0	
	Fencing for Borrow Pit		39,000	0	
	**** Total Capital**		**219,000**	**0**	
	***** Total Budget Appropriation**		**269,000**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 12	651,800	291,205	611,197	611,197	605,622	
510200	Overtime	1,347	280	0	0	0	
510300	Part Time - 1/0 (FTE .5)	14,230	6,484	17,797	0	0	
511112	FICA Cost	47,576	21,612	47,869	46,757	46,330	
511113	State Retirement	70,789	32,479	68,204	67,598	66,982	
511120	Insurance Fund Contribution - 12	101,400	46,800	93,600	93,600	93,600	
511130	Workers Compensation	13,405	6,049	13,449	16,319	14,475	
	*** Total Personnel**	**900,547**	**404,909**	**852,116**	**835,471**	**827,009**	**0**
	Operating Expenses						
520200	Contracted Services	5,302	3,672	15,000	0	0	
520300	Professional Services	133,002	65,050	622,527	378,250	378,250	
520400	Advertising	11,193	165	6,200	200	200	
520702	Technical Currency & Support	3,222	2,150	12,675	3,475	3,475	
521000	Office Supplies	2,154	2,131	3,200	3,000	3,000	
521100	Duplicating	556	62	600	600	600	
521200	Operating Supplies	7,826	3,808	20,198	4,000	4,000	
521215	Air Quality Supplies	1,846	1,500	5,000	5,000	5,000	
522300	Vehicle Repairs & Maintenance	25	0	400	400	400	
524000	Building Insurance	129	132	134	135	138	
524201	General Tort Liability Insurance	1,254	1,254	1,267	1,292	1,292	
524202	Surety Bonds - 12	0	0	120	0	0	
525000	Telephone	2,637	1,318	2,501	2,490	2,490	
525020	Pagers and Cell Phones	2,434	543	3,000	2,100	2,100	
525021	Smart Phone Charges	0	146	1,380	1,380	1,380	
525041	Email Service Charges - 12	1,120	472	1,119	972	972	
525042	Sharepoint Service Charges	183	0	228	228	228	
525100	Postage	498	184	700	500	500	
525210	Conference, Meeting & Training Expense	6,462	918	7,470	13,255	7,470	
525230	Subscriptions, Dues, & Books	2,095	1,390	3,005	3,165	3,005	
525240	Personal Mileage Reimbursement	0	0	339	173	173	
525250	Motor Pool Reimbursement	38,463	10,291	45,000	46,000	46,000	
525300	Utilities - Admin. Bldg.	575	257	605	696	644	
525323	Utilities - Public Works Complex	4,239	2,109	4,097	4,308	4,423	
525600	Uniforms & Clothing	1,946	500	2,000	3,000	3,000	
526500	Licenses & Permits	2,000	2,000	2,000	2,000	2,000	
	*** Total Operating**	**229,161**	**100,052**	**760,765**	**476,619**	**470,740**	**0**
	**** Total Personnel & Operating**	**1,129,708**	**504,961**	**1,612,881**	**1,312,090**	**1,297,749**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	695	188	2,500	2,500	2,500	
540010	Minor Software	82	0	0	1,000	0	
	All Other Equipment	28,442	47,112	114,612			
	**** Total Capital**	**29,219**	**47,300**	**117,112**	**3,500**	**2,500**	**0**

***** Total Budget Appropriation**	**1,158,927**	**552,261**	**1,729,993**	**1,315,590**	**1,300,249**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Vehicle Purchase

Object Code	Expenditure Classification	**(5) Vehicles from Fleet Services**	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
522300	Vehicle Repairs & Maintenance		0	2,300	
524100	Vehicle Insurance		0	2,730	
525006	GPS Monitoring Charges		0	1,240	
525250	Motor Pool Reimbursement		0	(45,000)	
525400	Gas, Fuel, & Oil		0	8,697	
	*** Total Operating**		**0**	**(30,033)**	
	**** Total Personnel & Operating**		**0**	**(30,033)**	
	Capital				
	(5) Vehicles (Purchased from Fleet Services)		0	42,500	
	**** Total Capital**		**0**	**42,500**	
	***** Total Budget Appropriation**		**0**	**12,467**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	116,579	56,222	117,894	117,894	117,894	
510200	Overtime	0	0	0	0	0	
511112	FICA Cost	8,756	4,221	9,019	9,019	9,019	
511113	State Retirement	3,721	1,904	3,993	3,993	4,052	
511114	Police Retirement	10,475	5,197	10,897	10,897	11,165	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	2,282	1,088	2,280	2,280	2,280	
	*** Total Personnel**	**157,413**	**76,432**	**159,683**	**159,683**	**160,010**	**0**
	Operating Expenses						
520100	Contracted Maintnenance	0	0	0	478	478	
520800	Outside Printing	186	0	250	0	0	
521000	Office Supplies	698	521	750	750	750	
521100	Duplicating	356	248	250	250	250	
521200	Operating Supplies	0	141	0	0	0	
521213	Public Education Supplies	0	0	0	500	500	
522000	Building Repairs & Maintenance	0	0	0	0	0	
522300	Vehicle Repairs & Maintenance	893	3	500	520	500	
524000	Building Insurance	618	618	637	649	649	
524100	Vehicle Insurance - 1	530	530	546	546	546	
524201	General Tort Liability Insurance	533	533	549	549	549	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	2,255	469	816	842	938	
525021	Smart Phone Charges	1,070	306	888	888	753	
525030	800MHz Radio Service Charges - 2	902	409	1,257	1,212	1,221	
525031	800MHz Maintenance Charges - 2	173	0	192	187	187	
525041	E-mail Service Charges - 2	167	68	162	162	162	
525100	Postage	17	13	30	30	30	
525110	Other Parcel Delivery Service	0	0	40	40	40	
525210	Conference, Meeting & Training Expense	1,398	291	3,097	3,300	3,097	
525230	Subscriptions, Dues, & Books	253	69	289	257	257	
525240	Personal Mileage Reimbursement	63	34	100	100	100	
525250	Motor Pool Reimbursement	95	4	200	200	200	
525300	Utilities - Admin. Bldg.	879	0	0	0	0	
525319	Utilities - 911 Communications Cntr/EOC	11,389	6,931	12,352	13,920	13,848	
525400	Gas, Fuel & Oil	1,475	760	1,854	1,440	1,440	
525600	Uniforms & Clothing	118	0	250	250	250	
525700	Employee Service Awards	232	0	350	400	350	
	*** Total Operating**	**24,300**	**11,948**	**25,379**	**27,470**	**27,095**	**0**
	**** Total Personnel & Operating**	**181,713**	**88,380**	**185,062**	**187,153**	**187,105**	**0**
	Capital						
540000	Small Tools & Minor Equipment	160	142	500	500	500	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	34,399	1,076	1,076			
	**** Total Capital**	**34,559**	**1,218**	**1,576**	**500**	**500**	**0**
	***** Total Budget Appropriation**	**216,272**	**89,598**	**186,638**	**187,653**	**187,605**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	100,387	51,947	103,820	102,300	98,042	
510199	Special Overtime	171	0	0	0	0	
510200	Overtime	62	0	0	0	0	
510300	Part Time	0	702	0	0	0	
511112	FICA Cost	7,426	3,903	7,942	7,942	7,500	
511113	State Retirement	10,673	5,607	11,316	11,316	10,843	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	2,688	1,313	1,670	1,670	2,618	
511214	Police Retirement - Retiree	0	0	0	0	0	
	*** Total Personnel**	**137,007**	**71,272**	**140,348**	**138,828**	**134,603**	**0**
	Operating Expenses						
520400	Advertising & Publicity	0	0	0	500	500	
520704	Computer Security & Management Serv	1,067	600	1,068	0	0	
520800	Outside Printing	1,017	357	3,600	2,000	2,000	
521000	Office Supplies	525	801	900	1,000	900	
521100	Duplicating	458	208	300	600	460	
521200	Operating Supplies	2,176	337	9,018	5,000	5,000	
521213	Public Education Supplies	0	0	0	1,000	1,000	
522200	Small Equipment Repairs	0	0	0	3,000	0	
522300	Vehicle Repairs & Maintenance	208	14	350	350	350	
524000	Building Insurance	1,236	1,236	1,273	1,300	1,298	
524100	Vehicle Insurance - 1	530	530	546	550	546	
524201	General Tort Liability Insurance	374	374	385	770	385	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	2,407	1,687	2,862	0	3,374	
525020	Pagers and Cell Phones	438	0	1,028	0	0	
525021	Smart Phones Charges	943	504	2,064	1,824	1,824	
525030	800 MHz Radio Service Charges - 2	1,566	1,460	1,909	0	0	
525031	800 MHz Maintenance Charges - 2	142	0	216	0	0	
525041	E-mail Service Charges - 2	176	101	165	243	162	
525090	Other Communication Charges	0	0	1,200	1,020	1,020	
525100	Postage	17	73	150	150	150	
525110	Other Parcel Delivery Service	0	0	30	30	30	
525210	Conference, Meeting & Training Expense	4,472	4,645	11,760	5,400	5,400	
525230	Subscriptions, Dues, & Books	70	0	75	350	350	
525240	Personal Mileage Reimbursement	0	0	200	200	200	
525250	Motor Pool Reimbursement	0	0	0	1,000	1,000	
525300	Utilities - Admin. Bldg.	780	0	0	0	0	
525319	Utilities - 911 Communication Cntr/EOC	22,779	13,862	22,993	28,000	27,698	
525379	Utilities - Training Facility	0	0	0	0	0	
525400	Gas, Fuel & Oil	2,514	1,313	2,500	2,400	2,400	
525600	Uniforms & Clothing	1,816	0	500	500	500	
526500	Licenses & Permits	100	0	0	0	0	
	*** Total Operating**	**45,811**	**28,102**	**65,112**	**57,187**	**56,547**	**0**
	**** Total Personnel & Operating**	**182,818**	**99,374**	**205,460**	**196,015**	**191,150**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	374	2,750	1,500	1,500	
540010	Minor Software	0	0	6,872	1,494	484	
	All Other Equipment	24,244	18,054	254,647			
	(1) Standard Laptop (F3) - Repl.				1,076	1,076	
	(1) Semi-Rugged Laptop (F5) - Repl.				2,251	2,251	
	**** Total Capital**	**24,244**	**18,428**	**264,269**	**6,321**	**5,311**	**0**
	***** Total Budget Appropriation**	**207,062**	**117,802**	**469,729**	**202,336**	**196,461**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 12	388,407	188,904	426,138	434,822	434,822	
510200	Overtime	17,752	15,474	15,000	18,000	15,000	
510300	Part Time - 2 (1.40 - FTE)	31,787	16,208	40,130	36,327	40,438	
511112	FICA Cost	31,808	16,063	36,817	36,043	37,505	
511113	State Retirement	40,467	21,008	29,054	23,429	47,764	
511114	Police Retirement	7,257	3,735	28,794	30,639	8,024	
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600	
511130	Workers Compensation	9,852	4,946	10,290	12,783	11,047	
511131	S.C. Unemployment	4,682	0	0	0	0	
	*** Total Personnel**	**625,612**	**313,138**	**679,823**	**685,643**	**688,200**	**0**
	Operating Expenses						
520200	Contracted Services	6,287	2,284	6,788	7,298	7,298	
520248	Alarm Monitoring & Maintenance	88	378	378	378	378	
520300	Professional Services	352	160	1,500	2,000	1,500	
520400	Advertising	495	0	500	1,000	750	
520500	Legal Services	0	0	500	1,000	500	
520700	Technical Services	0	4,500	0	0	0	
520702	Technical Currency & Support	480	5,760	8,580	5,760	5,760	
521000	Office Supplies	2,492	1,898	2,500	2,800	2,500	
521100	Duplicating	491	255	1,000	1,400	1,000	
521200	Operating Supplies	48,718	17,550	50,600	55,000	55,000	
521208	Police Supplies	0	0	2,200	2,000	2,000	
521300	Food Supplies	1,396	0	1,500	1,500	10,000	
521402	Occupational Health Supplies	3,249	0	2,640	2,640	2,640	
522000	Building Repairs & Maintenance	6,142	821	4,500	5,000	4,500	
522200	Small Equipment Repairs & Maintenance	0	0	500	500	500	
522300	Vehicle Repairs & Maintenance	3,758	2,984	6,720	5,004	5,004	
524000	Building Insurance	266	653	736	685	685	
524100	Vehicle Insurance - 6	3,180	3,180	3,275	3,276	3,275	
524200	Professional Liability Insurance	291	291	310	310	310	
524201	General Tort Liability Insurance	1,150	1,150	4,525	1,185	1,185	
524202	Surety Bonds	0	0	134	0	0	
524900	Data Processing Equipment Insurance	18	18	18	18	19	
525000	Telephone	1,743	976	1,800	2,000	1,800	
525006	GPS Monitoring Charges	877	568	1,368	1,368	1,368	
525020	Pagers & Cell Phones	333	70	216	216	216	
525021	Smart Phone Charges	705	212	636	636	636	
525030	800MHz Radio Service Charges - 8	4,036	1,819	4,591	4,891	4,891	
525031	800MHz Maintenance Charges - 8	836	0	863	889	889	
525041	E-mail Service Charges - 12	648	274	648	972	972	
525100	Postage	87	40	400	400	400	
525210	Conference, Meeting & Training Expense	3,729	0	3,900	4,000	3,900	
525230	Subscriptions, Dues, & Books	320	330	800	800	800	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	152	0	200	200	200	
525307	Utilities - Animal Control	22,357	9,373	32,000	34,300	32,000	
525400	Gas, Fuel, & Oil	37,526	14,812	38,506	26,400	26,400	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
525600	Uniforms & Clothing	6,222	0	6,818	6,818	6,818	
526500	Licenses & Permits	250	0	800	900	900	
538000	Claims & Judgements	0	0	500	500	500	
	*** Total Operating**	**158,674**	**70,356**	**193,550**	**184,144**	**187,594**	**0**
	**** Total Personnel & Operating**	**784,286**	**383,494**	**873,373**	**869,787**	**875,794**	**0**
	Capital						
540000	Small Tools & Minor Equipment	6,151	0	3,542	6,000	6,000	
	All Other Equipment	112,115	50,098	660,217			
	(6) Standard Computers (F1A) - Repl.				5,268	5,268	
	(1) Monitor				65	0	
	**** Total Capital**	**118,266**	**50,098**	**663,759**	**11,333**	**11,268**	**0**
	***** Total Budget Appropriation**	**902,552**	**433,592**	**1,537,132**	**881,120**	**887,062**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(1) Call Taker/Dispatcher Grade 4	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		25,349	0	
510200	Overtime		1,000	0	
511112	FICA Cost		1,940	0	
511113	State Retirement		2,804	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		77	0	
	*** Total Personnel**		**38,970**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		24	0	
525041	E-mail Service Charges		81	0	
	*** Total Operating**		**105**	**0**	
	**** Total Personnel & Operating**		**39,075**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	(1) Standard Computer (F1A) w/ Dual Monitor		943	0	
	**** Total Capital**		**943**	**0**	
	***** Total Budget Appropriation**		**40,018**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 42	1,118,007	513,272	1,291,927	1,291,927	1,281,136	
510199	Special Overtime	376,508	172,292	250,908	250,908	248,813	
510200	Overtime	308	24	0	0	0	
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	87,428	27,974	137,946	137,946	137,946	
511112	FICA Cost	112,348	50,485	128,580	128,580	129,617	
511113	State Retirement	167,813	77,778	183,205	183,205	187,394	
511120	Insurance Fund Contribution - 42	327,600	163,800	327,600	327,600	327,600	
511130	Workers Compensation	7,168	2,247	5,074	5,074	5,049	
511131	S.C. Unemployment	3,055	1,272	0	0	0	
	*** Total Personnel**	**2,200,235**	**1,009,144**	**2,325,240**	**2,325,240**	**2,317,555**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	0	0	
520200	Contracted Services	1,975	0	0	0	0	
520246	NCIC Access Fee	4,080	4,950	6,200	6,000	6,000	
520300	Professional Services	0	0	0	0	0	
520400	Advertising & Publicity	300	403	404	0	0	
520704	Computer Security & Management Serv	0	0	0	775	775	
521000	Office Supplies	1,963	0	2,000	0	0	
521100	Duplicating	597	191	500	0	0	
521200	Operating Supplies	1,867	307	840	0	0	
524000	Building Insurance	3,151	3,201	3,245	3,361	3,361	
524201	General Tort Liability Insurance	1,156	1,156	1,191	1,533	1,191	
524900	Data Processing Insurance	259	266	259	275	280	
525041	E-mail Service Charges - 54	4,758	1,790	4,455	4,455	4,455	
525100	Postage	315	26	600	0	0	
525202	Certified Officer Training Payments	0	0	499	0	0	
525210	Conference, Meeting & Training Expense	862	1,746	2,561	0	0	
525250	Motor Pool Reimbursement	152	500	500	750	750	
525300	Utilities - Admin. Bldg.	21,413	9,196	6,500	22,300	23,063	
525319	Utilities - 911 Communications Cntr/EOC	46,131	27,725	49,924	54,792	55,395	
525332	Utilities - Comm. Tower	3,827	1,848	3,942	5,000	4,314	
525500	Laundry & Linen Service	59	0	300	0	0	
525600	Uniforms & Clothing	7,906	187	8,579	11,861	9,213	
	*** Total Operating**	**100,771**	**53,492**	**92,499**	**111,102**	**108,797**	**0**
	**** Total Personnel & Operating**	**2,301,006**	**1,062,636**	**2,417,739**	**2,436,342**	**2,426,352**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**2,301,006**	**1,062,636**	**2,417,739**	**2,436,342**	**2,426,352**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(8/4) Call Taker Grade 6	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel		**(8)**	**(4)**	
510100	Salaries & Wages 8/4		232,528	116,264	
511112	FICA Cost		17,784	8,894	
511113	State Retirement		25,720	12,860	
511120	Insurance Fund Contribution		62,400	31,200	
511130	Workers Compensation		696	349	
	*** Total Personnel**		**339,128**	**169,567**	
	Operating Expenses				
524201	General Tort Liability Insurance		0	200	
525041	E-mail Service Charges		648	324	
525600	Uniforms & Clothing		3,686	1,840	
	*** Total Operating**		**4,334**	**2,364**	
	**** Total Personnel & Operating**		**343,462**	**171,931**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**343,462**	**171,931**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Expenditure Code	Classification	(4) Telecommunications Operators - Grade 7	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages - 4		123,700	123,700	
511112	FICA Cost		9,464	9,464	
511113	State Retirement		13,680	13,680	
511120	Insurance Fund Contribution		31,200	31,200	
511130	Workers Compensation		372	372	
	*** Total Personnel**		**178,416**	**178,416**	
	Operating Expenses				
524201	General Tort Liability Insurance		0	200	
525041	E-mail Service Charges		324	324	
525600	Uniforms & Clothing		1,843	1,843	
	*** Total Operating**		**2,167**	**2,367**	
	**** Total Personnel & Operating**		**180,583**	**180,783**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**180,583**	**180,783**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 133	4,264,244	2,136,515	4,844,006	4,844,006	4,875,133	
510199	Special Overtime	1,333,958	647,740	1,122,719	1,122,719	1,129,932	
510200	Overtime	6,533	3,627	0	0	0	
510300	Part Time - L/S (6.75 - FTE)	252,885	67,220	252,819	252,819	252,819	
511112	FICA Cost	419,938	205,084	477,325	477,325	480,258	
511113	State Retirement	619,636	310,598	677,930	677,930	692,122	
511120	Insurance Fund Contribution - 133	1,037,400	518,700	1,037,400	1,037,400	1,037,400	
511130	Workers Compensation	530,621	258,824	527,834	527,834	544,835	
511131	S.C. Unemployment	1,716	0	0	0	0	
511213	State Retirement - Retiree	1,037	523	0	0	0	
516100	Volunteer Subsistence	14,645	4,775	20,000	20,000	20,000	
	*** Total Personnel**	**8,482,613**	**4,153,606**	**8,960,033**	**8,960,033**	**9,032,499**	**0**
	Operating Expenses						
520100	Contracted Maintenance	45,816	43,008	45,355	48,623	48,623	
520200	Contracted Services	0	0	0	1,680	1,680	
520201	Physical Fitness Program	23,307	6,865	35,325	37,125	35,325	
520202	Medical Service Contract	24,000	12,000	24,000	24,000	24,000	
520206	Background History Screening	1,871	604	4,660	2,980	2,980	
520233	Towing Service	8,155	3,060	6,000	6,000	6,000	
520249	Third Party Billing Services	354,004	79,948	474,174	340,575	340,575	
520300	Professional Services	0	0	2,500	3,420	2,500	
520302	Drug Testing Services	0	0	300	0	0	
520305	Infectious Disease Services	4,468	3,321	17,975	17,975	17,975	
520400	Advertising & Publicity	300	403	404	450	450	
520702	Technical Currency & Support	7,715	28,859	86,950	48,301	48,301	
520800	Outside Printing	377	0	2,700	2,700	2,700	
521000	Office Supplies	5,821	3,763	6,600	6,600	6,600	
521100	Duplicating	3,731	1,476	4,000	4,000	4,000	
521200	Operating Supplies	10,747	5,932	11,900	13,300	12,500	
521206	Training Supplies	2,382	420	2,500	2,500	2,500	
521213	Public Education Supplies	1,695	906	1,596	2,000	2,000	
521400	Health Supplies	199,393	99,673	203,010	210,600	210,600	
522000	Building Repairs & Maintenance	7,982	2,478	6,500	10,000	8,000	
522001	Carpet & Tile Cleaning	0	0	2,684	2,684	2,684	
522050	Generator Repairs & Maintenance	938	0	1,440	1,640	1,440	
522200	Small Equipment Repairs & Maintenance	5,798	935	7,500	8,000	7,500	
522300	Vehicle Repairs & Maintenance	218,249	76,791	150,000	168,940	160,000	
523100	Building Rental	1,500	750	1,500	1,500	1,500	
523200	Equipment Rental	1,353	628	1,680	1,920	1,920	
524000	Building Insurance	1,280	1,313	1,344	1,379	1,379	
524100	Vehicle Insurance - 35	17,490	19,125	19,110	19,672	19,107	
524101	Comprehensive Insurance - 31	19,136	29,992	24,009	30,633	29,993	
524200	Professional Liability Insurance	10,886	10,886	11,378	11,378	11,378	
524201	General Tort Liability Insurance	11,206	11,206	11,542	11,542	11,542	
524202	Surety Bonds	0	0	1,398	0	0	
524800	Ambulance Equipment Insurance - 20	7,225	5,473	7,225	6,844	6,844	
525000	Telephone	7,502	3,939	7,463	7,715	7,715	
525004	WAN Service Charges	13,599	4,844	15,840	16,730	16,730	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Con't Operating Expenditures:						
525020	Pagers and Cell Phones	8,260	2,350	8,100	9,180	9,180	
525021	Smart Phone Charges - 6	4,734	1,433	5,100	6,120	6,120	
525030	800 MHz Radio Service Charges - 93	37,007	16,906	47,171	51,601	51,601	
525031	800 MHz Maintenance Charges - 64	5,714	0	6,618	6,861	6,861	
525041	E-mail Service Charges - 160	12,429	5,368	12,231	12,960	12,960	
525042	Sharepoint Service Charges	1,587	0	0	0	0	
525100	Postage	2,831	1,537	2,000	3,625	3,000	
525110	Other Parcel Delivery Services	45	94	100	150	150	
525210	Conference, Meeting & Training Expense	39,971	11,010	35,000	41,045	35,000	
525230	Subscriptions, Dues, & Books	5,734	3,162	7,224	7,324	7,324	
525250	Motor Pool Reimbursement	49	34	250	250	250	
525312	Utilities - Mag. Dist. 3 - B/L	1,221	510	1,245	1,250	1,240	
525329	Utilities - EMS Operations Center	20,713	11,153	22,000	23,000	22,288	
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	865	317	924	950	879	
525396	Utilities - South Region	1,942	497	1,500	1,500	1,500	
525400	Gas, Fuel, & Oil	539,539	228,922	553,942	493,426	493,426	
525405	Small Equipment Fuel	0	0	72	72	72	
525500	Laundry & Linen Service	8,446	3,846	8,500	12,825	9,000	
525600	Uniforms & Clothing	77,677	19,826	78,300	80,816	78,500	
525700	Employee Service Awards	3,171	1,026	4,250	4,250	4,250	
526500	Licenses & Permits	125	275	807	807	807	
529903	Contingency	0	0	0	0	0	
538000	Claims & Judgements	166	0	300	300	300	
	*** Total Operating**	**1,790,152**	**766,864**	**1,996,196**	**1,831,718**	**1,801,749**	**0**
	**** Total Personnel & Operating**	**10,272,765**	**4,920,470**	**10,956,229**	**10,791,751**	**10,834,248**	**0**
	Capital						
540000	Small Tools & Minor Equipment	4,620	492	5,740	3,680	3,680	
540010	Minor Software	299	453	6,973	3,580	3,000	
549904	Capital Contingency	0	0	54,100			
	All Other Equipment	703,861	219,216	1,847,562			
	Biomedical Equipment w/ Accessories				8,650	8,650	
	Equipment Bags				1,500	1,500	
	(7) Pulse Oximeters w/ Accessories				3,500	3,500	
	Spinal & Extremity Immobilization Devices				12,295	12,295	
	Airway Instruments w/ Accessories				1,750	1,750	
	Intraosseous Infusion Supplies & Equip.				36,200	36,200	
	800 MHz Batteries & Accessories				2,500	2,500	
	Field Laptops Batteries & Accessories				1,920	1,920	
	Extrication Gear				1,500	1,500	
	(3) EMS Units - Repl.				465,000	450,000	
	(3) Mobile Data Terminals - Repl.				17,475	17,475	
	(3) 800 MHz Radios - Repl.				15,300	15,300	
	(5) Cardiac Monitors - Repl.				118,250	118,250	
	(6) Cardiopulmonary Resusitators w/ Acc. - Repl.				82,440	82,440	
	(4) Portable Suction Units - Repl.				2,590	2,590	
	(3) Automated Strecthers w/ Acc. - Repl.				56,280	56,280	
	(3) Mobile VHF Radios - Repl.				6,900	6,900	
	Rope Equipment - Repl.				2,000	2,000	
	(8) 800 MHz Radios				34,800	34,800	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. Amended	2014-15 Amended Amended	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Con't Capital Expenditures:						
	(2) APX Multi-bay Battery Cahrges				1,700	1,700	
	Power Cot Accessories				2,000	2,000	
	(20) Oxygen Cylinders				1,000	1,000	
	CPAP Ventilating Breathing Circuits				7,700	7,700	
	(4) Substation Recliners - Repl.				2,380	2,380	
	(100) Stackable Classroom Chairs - Repl.				6,500	6,500	
	(27) Infant & Child Restraint Systems				13,905	13,905	
	(1) Pharmaceutical Dispensing Machine				14,326	14,326	
	(1) Tablet w/ Accessories				1,575	0	
	(2) Vehicle Security Video Systems				10,912	0	
	(1) Quick Response Vehicle - Repl.				41,296	40,500	
	(1) Rescue Vehicle - Repl.				51,338	52,000	
	(3) Standard Computers (F1A) - Repl.				2,634	2,634	
	(1) Standard Laptop (F3) - Repl.				1,273	1,273	
	(4) Semi-Rugged Laptops (F5) - Repl.				9,004	9,004	
	(11) Advanced Laptops (F4) - Repl.				49,368	49,368	
	(10) Safety Cone Sets				2,250	0	
	Swansea Carpet Replacement				2,900	0	
	Batesburg Carpet Replacement				2,600	0	
	American Heart Association Textbooks				10,300	10,300	
	(1) Manikin Chest Plate - Repl.				1,200	1,200	
	**** Total Capital**	**708,780**	**220,161**	**1,914,375**	**1,114,271**	**1,078,320**	**0**
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,225	0	1,450	1,450	1,450	
	**** Total Grant Match Transfer**	**1,225**	**0**	**1,450**	**1,450**	**1,450**	**0**
	***** Total Budget Appropriation**	**10,982,770**	**5,140,631**	**12,872,054**	**11,907,472**	**11,914,018**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Adding Position

Object Expenditure Code	Classification	(10) Paramedics Grade 13	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		420,760	420,760	
511112	FICA Cost		32,188	32,188	
511113	State Retirement		46,536	46,536	
511120	Insurance Fund Contribution		78,000	78,000	
511130	Workers Compensation		38,836	38,836	
	*** Total Personnel**		**616,320**	**616,320**	
	Operating Expenses				
520201	Physical Fitness Program		2,250	2,250	
520305	Infectious Disease Services		5,500	5,500	
524201	General Tort Liability Insurance		770	770	
525041	E-mail Service Charges		810	810	
525600	Uniforms & Clothing		8,885	8,885	
	*** Total Operating**		**18,215**	**18,215**	
	**** Total Personnel & Operating**		**634,535**	**634,535**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**634,535**	**634,535**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	Regional Training Facility (EMS portion of the costs)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Regional Training Facility		422,750	0	
**** Total Capital**		**422,750**	**0**	
***** Total Budget Appropriation**		**422,750**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 194	6,810,296	3,257,951	7,153,309	7,148,309	7,182,316	
510199	Special Overtime	871,518	606,090	798,756	798,756	801,996	
510200	Overtime	330	2,095	0	5,000	0	
510300	Part Time - L/S (5.00 - FTE)	79,903	40,015	102,198	102,198	98,090	
511112	FICA Cost	553,782	279,856	627,626	627,626	620,779	
511113	State Retirement	13,074	4,168	20,127	20,127	14,475	
511114	Police Retirement	950,089	501,226	1,055,315	1,090,141	1,036,825	
511120	Insurance Fund Contribution - 194	1,513,200	756,600	1,513,200	1,513,200	1,513,200	
511130	Workers Compensation	440,746	222,141	419,812	419,812	422,985	
511131	S.C. Unemployment	287	23	0	0	0	
511213	State Retirement - Retiree	10,312	5,151	0	0	0	
511214	Police Retirement - Retiree	18,610	8,314	0	0	0	
516100	Volunteer Subsistence	63,290	16,960	150,000	150,000	150,000	
516130	Workers Compensation - Non Employees	16,995	8,527	30,000	15,000	20,000	
	*** Total Personnel**	**11,342,432**	**5,709,117**	**11,870,343**	**11,890,169**	**11,860,666**	**0**
	Operating Expenses						
520100	Contracted Maintenance	36,075	21,869	44,455	51,681	51,681	
520103	Landscaping/Grounds Maintenace				17,000	17,000	
520200	Contracted Services	0	0	0	11,500	11,500	
520201	Phys. Fitness Prog. (OSHA Reg.1990)	55,293	17,170	69,575	69,575	69,575	
520206	Background History Screening	75	0	0	0	0	
520209	Driver History Screening	2,579	0	2,800	2,400	2,400	
520230	Pest Control	0	0	300	300	300	
520231	Garbage Pickup Services	7,241	2,631	8,064	8,064	8,064	
520233	Towing Service	2,445	1,025	2,500	2,500	2,500	
520242	Hazardous Materials Disposal	0	0	150	150	150	
520300	Professional Services	5,663	42	26,260	6,260	6,260	
520302	Drug Testing	530	0	2,000	2,000	525	
520304	Fire Protection Services	67,676	33,838	67,676	67,676	67,676	
520305	Infectious Disease Service	0	0	0	0	0	
520400	Advertising & Publicity	300	403	404	500	450	
520500	Legal Services	4,838	562	6,000	6,000	6,000	
520709	Narrowbanding Equipment Maintenance	7,259	0	16,018	16,018	16,018	
521000	Office Supplies	14,670	6,392	20,600	20,600	20,600	
521100	Duplicating	2,519	1,047	3,000	3,000	3,000	
521200	Operating Supplies	49,258	23,652	49,596	50,000	50,000	
521202	Fire Prevention Supplies	6,694	372	1,870	10,000	5,000	
521203	Fire Investigation Team Supplies	0	0	250	250	250	
521204	Foam	39,856	19,998	40,000	40,000	40,000	
521205	Hazardous Materials Supplies	4,164	3,141	5,000	5,000	5,000	
521206	Training Supplies	4,645	2,368	5,500	5,500	5,500	
521217	SCBA Supplies	0	14,563	34,200	40,000	35,000	
521401	Infectious Disease Control Supplies	7,932	798	10,905	10,905	10,905	
521601	Sign Materials	0	1,181	2,500	2,500	2,500	
522000	Building Repairs & Maintenance	73,491	40,673	72,500	72,500	72,500	
522001	Carpet & Tile Cleaning	2,000	0	4,000	4,000	4,000	
522050	Generator Repairs & Maintenance	16,425	1,233	8,000	8,000	8,000	
522200	Small Equipment Repairs & Maintenance	28,952	9,809	30,000	30,000	30,000	
522201	Fuel Site Repairs & Maintenance	1,181	184	1,500	0	0	
522300	Vehicle Repairs & Maintenance	249,550	146,614	240,000	240,000	240,000	
522600	Water Site Maintenance	0	0	250	250	250	
523205	Uniform Rentals	0	0	0	0	0	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Con't Operating Expenditures:						
523206	Communications Tower Lease	10,932	5,534	11,100	11,253	11,253	
523207	Communications Tower Building Lease	1,109	462	1,110	1,110	1,110	
524000	Building Insurance	19,269	20,957	24,274	21,923	21,923	
524100	Vehicle Insurance - 93	49,290	49,290	50,769	50,778	50,769	
524101	Comprehensive Insurance - 83	32,550	53,980	37,258	37,258	53,380	
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085	1,085	
524201	General Tort Liability Insurance	14,673	14,673	15,113	15,113	15,113	
524202	Surety Bonds	0	0	1,990	0	0	
524300	Volunteer Fireman Disability Insurance	4,459	4,177	4,539	4,539	4,539	
525000	Telephone	18,844	9,220	23,600	23,600	23,600	
525004	WAN Service Charges	25,889	13,448	28,062	28,062	28,062	
525005	Fiber Optic Service Charges	7,109	3,555	10,620	10,620	10,620	
525006	GPS Monitoring Charges	0	0	1,858	3,412	3,412	
525021	Smart Phone Charges - 15	12,823	3,576	13,992	11,004	11,004	
525030	800 MHz Radio Service Charges - 195	90,997	30,614	102,081	102,081	106,447	
525031	800 MHz Contracted Maintenance - 108	7,460	0	10,693	11,253	11,297	
525041	E-mail Service Charges - 202	15,294	6,479	16,362	16,362	16,362	
525042	Sharepoint Service Charges	1,038	0	228	228	228	
525100	Postage	1,443	349	1,500	1,650	1,500	
525110	Other Parcel Delivery Services	81	3	200	200	200	
525210	Conference, Meeting & Training Expense	27,993	12,089	35,186	50,186	42,186	
525230	Subscriptions, Dues, & Books	1,626	2,191	2,525	2,525	2,525	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	488	0	500	500	500	
525333	Utilities - Boiling Springs	6,820	3,015	7,045	7,500	6,846	
525334	Utilities - Chapin	17,672	7,419	17,660	17,660	18,263	
525335	Utilities - Edmund	6,354	2,844	7,000	7,000	6,401	
525336	Utilities - Fairview	7,033	3,106	7,200	7,200	7,146	
525337	Utilities - Gilbert	8,638	3,518	7,915	8,400	8,777	
525339	Utilities - Hollow Creek	10,243	5,056	10,000	10,000	10,268	
525340	Utilities - Gaston	7,686	3,439	9,000	9,000	7,810	
525341	Utilities - Lake Murray	13,790	6,915	14,000	14,000	13,921	
525342	Utilities - Lexington	18,264	8,566	21,000	21,000	19,518	
525343	Utilities - Mack Edisto	8,598	3,532	8,100	8,100	8,737	
525344	Utilities - Oak Grove	21,484	8,323	18,056	18,056	18,498	
525345	Utilities - Pelion	7,548	2,691	7,400	7,400	7,670	
525346	Utilities - Round Hill	8,119	3,888	8,500	8,500	8,162	
525347	Utilities - Sandy Run	5,516	3,219	5,500	6,500	6,719	
525348	Utilities - South Congaree	17,190	8,519	17,500	17,500	19,456	
525349	Utilities - Swansea	9,059	3,934	9,000	9,000	9,205	
525368	Utilities - Pine Grove	7,316	3,078	9,000	9,000	7,434	
525369	Utilities - Amick's Ferry	7,919	3,430	7,400	7,400	8,537	
525373	Utilities - Cross Roads (FS 23)	6,057	2,935	6,000	6,000	6,227	
525374	Utilities - Red Bank	9,023	3,463	8,300	8,300	9,169	
525379	Utilities - Training Facility	17,020	9,337	18,000	19,000	18,602	
525382	Utilities - Samaria	6,255	3,201	6,500	6,500	6,475	
525393	Utilities - Hwy # 6 / Sharps Hill	8,749	3,961	8,000	8,000	9,143	
525394	Utilities - Cedar Grove	8,127	3,119	6,500	6,500	8,258	
525395	Utilities - Corley Mill	15,813	6,873	15,000	15,000	16,069	
525400	Gas, Fuel, & Oil	315,520	123,148	295,800	235,090	235,090	
525405	Small Equipment Fuel	0	469	4,200	4,200	4,200	
525430	Emergency Generator Fuel	0	0	100	100	100	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Con't Operating Expenditures:						
525500	Laundry and Linen	491	0	200	200	200	
525600	Uniforms & Clothing	153,867	34,278	88,000	147,234	126,489	
525700	Employee Service Awards	16,089	815	3,500	3,500	3,500	
526500	Licenses & Permits	601	801	1,200	1,501	1,501	
535000	Storm Disaster & Relief	0	0	250	250	250	
538000	Claims & Judgments	338	500	500	500	500	
	*** Total Operating**	**1,782,930**	**858,607**	**1,823,944**	**1,864,062**	**1,848,960**	**0**
	**** Total Personnel & Operating**	**13,125,362**	**6,567,724**	**13,694,287**	**13,754,231**	**13,709,626**	**0**
	Capital						
540000	Small Tools & Minor Equipment	7,847	2,747	5,997	6,000	6,000	
540010	Minor Software	2,281	2,661	2,805	2,805	3,103	
540020	Fire Hose	5,413	669	9,000	9,000	9,000	
540021	Fire Ground & Special Equipment	40,753	19,680	36,000	36,000	36,000	
540022	Personal Protective Equipment	114,856	24,477	101,661	60,500	60,500	
540024	Haz-Mat Equipment	6,246	0	10,000	10,000	10,000	
	All Other Equipment	669,633	296,910	658,913			
	Extraction Equipment Service/Upgrade				7,750	7,750	
	(1) Smoke/Fog Production Machine				1,200	1,200	
	(3) Rescue Training Manikins				1,800	1,800	
	(1) Thermal Imaging Camera - Repl.				14,200	14,200	
	Fire Station Appliances (move to 131599-549911)				0	0	
	Landscaping Supplies (Headquarters) (move to operating account section)				0	0	
	(1) Air Compressor - Repl.				47,000	47,000	
	(7) Standard Computers (F1A)				9,149	0	
	(5) Standard Computers (F1A)				6,665	0	
	Bay Door (Corley Mill) - Repl.				19,500	19,500	
	(5) Station Sign Replacements				25,000	25,000	
	Pad Replacement (Swansea)				8,000	8,000	
	Station Alerting System (Pilot Program)				20,000	20,000	
	(1) Color MFP Network Printer (F4) - Repl.				1,025	1,025	
	**** Total Capital**	**847,029**	**347,144**	**824,376**	**285,594**	**270,078**	**0**
	***** Total Budget Appropriation**	**13,972,391**	**6,914,868**	**14,518,663**	**14,039,825**	**13,979,704**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(12/17) Firefighters Grade 8	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages - 17		393,396	557,311	
510200	Overtime		0	0	
511112	FICA Cost		30,095	42,635	
511114	Police Retirement		54,053	76,575	
511120	Insurance Fund Contribution - 17		93,600	132,600	
511130	Workers Compensation		22,385	31,711	
	*** Total Personnel**		**593,529**	**840,832**	
	Operating Expenses				
520201	Physical Fitness Program		2,700	3,825	
520300	Professional Services		480	680	
521217	SCBA Supplies		9,300	13,175	
521401	Infectious Disease Control Supplies		3,612	5,117	
524201	General Tort Liability Insurance		924	1,309	
525030	800 MHz Radio Service Charges - 7		4,416	3,864	
525041	E-mail Service Charges - 17		972	1,377	
525210	Conference, Meeting & Training Exp.		10,800	15,300	
525600	Uniforms & Clothing		36,120	51,170	
	*** Total Operating**		**69,324**	**95,817**	
	**** Total Personnel & Operating**		**662,853**	**936,649**	
	Capital				
540000	Small Tools & Minor Equipment		5,820	8,245	
	(17) Bunker Gear		31,200	44,200	
	(7) Minitor Pagers		4,560	3,990	
	(7) 800 MHz Radios		32,400	28,350	
	**** Total Capital**		**73,980**	**84,785**	
	***** Total Budget Appropriation**		**736,833**	**1,021,434**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(6) Captains Grade 15	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		274,764	0	
510200	Overtime		0	0	
511112	FICA Cost		21,020	0	
511114	Police Retirement		37,753	0	
511120	Insurance Fund Contribution		46,800	0	
511130	Workers Compensation		15,635	0	
	*** Total Personnel**		**395,972**	**0**	
	Operating Expenses				
520201	Physical Fitness Program		1,350	0	
520300	Professional Services		240	0	
521217	SCBA Supplies		4,650	0	
521401	Infectious Disease Control Supplies		1,806	0	
524201	General Tort Liability Insurance		462	0	
525030	800 MHz Radio Service Charges		2,208	0	
525041	E-mail Service Charges		486	0	
525210	Conference, Meeting & Training Exp.		5,400	0	
525600	Uniforms & Clothing		18,060	0	
	*** Total Operating**		**34,662**	**0**	
	**** Total Personnel & Operating**		**430,634**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		2,910	0	
	(6) Bunker Gear		15,600	0	
	(4) Minitor Pagers		2,280	0	
	(4) 800 MHz Radios		16,200	0	
	**** Total Capital**		**36,990**	**0**	
	***** Total Budget Appropriation**		**467,624**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(1) Apparatus Operator Grade 10	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages - 1			36,501	
510200	Overtime			0	
511112	FICA Cost			2,793	
511114	Police Retirement			5,016	
511120	Insurance Fund Contribution			7,800	
511130	Workers Compensation			2,077	
	*** Total Personnel**			**54,187**	
	Operating Expenses				
520201	Physical Fitness Program			225	
520300	Professional Services			40	
521217	SCBA Supplies			775	
521401	Infectious Disease Control Supplies			301	
524201	General Tort Liability Insurance			77	
525030	800 MHz Radio Service Charges - 1			552	
525041	E-mail Service Charges - 1			81	
525210	Conference, Meeting & Training Exp.			900	
525600	Uniforms & Clothing			3,010	
	*** Total Operating**			**5,961**	
	**** Total Personnel & Operating**			**60,148**	
	Capital				
540000	Small Tools & Minor Equipment			485	
	(1) Bunker Gear			2,600	
	(1) Minitor Pagers			570	
	(1) 800 MHz Radios			4,050	
	**** Total Capital**			**7,705**	
	***** Total Budget Appropriation**			**67,853**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(1) Logistics Assistant Grade 4	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		25,349	0	
510200	Overtime		0	0	
511112	FICA Cost		1,940	0	
511114	Police Retirement		2,804	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,278	0	
	*** Total Personnel**		**39,171**	**0**	
	Operating Expenses				
520201	Physical Fitness Program		0	0	
520300	Professional Services		290	0	
521217	SCBA Supplies		0	0	
521401	Infectious Disease Control Supplies		301	0	
524201	General Tort Liability Insurance		77	0	
525021	Smart Phone Service Charges		780	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting & Training Exp.		0	0	
525600	Uniforms & Clothing		1,000	0	
	*** Total Operating**		**2,529**	**0**	
	**** Total Personnel & Operating**		**41,700**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		215	0	
540010	Minor Software		299	0	
	(1) Desk		150	0	
	(1) Standard Laptop (F3)		1,125	0	
	(1) Tablet (F7)		354	0	
	**** Total Capital**		**2,143**	**0**	
	***** Total Budget Appropriation**		**43,843**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(1) Investigator Grade 15	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		45,794	0	
510200	Overtime		0	0	
511112	FICA Cost		3,504	0	
511114	Police Retirement		6,293	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		2,606	0	
	*** Total Personnel**		**65,997**	**0**	
	Operating Expenses				
520201	Physical Fitness Program		225	0	
520300	Professional Services		290	0	
521217	SCBA Supplies		775	0	
521401	Infectious Disease Control Supplies		301	0	
524100	Vehicle Insurance		546	0	
524201	General Tort Liability Insurance		77	0	
525000	Telephone		300	0	
525004	WAN Service Charges		540	0	
525021	Smart Phone Service Charges		780	0	
525030	800 MHz Radio Service Charges		552	0	
525031	800 MHz Radio Maintenance Contract		108	0	
525041	E-mail Service Charges		0	0	
525210	Conference, Meeting & Training Exp.		900	0	
525400	Gas, Fuel, & Oil		2,000	0	
525600	Uniforms & Clothing		2,369	0	
	*** Total Operating**		**9,763**	**0**	
	**** Total Personnel & Operating**		**75,760**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		150	0	
540010	Minor Software		299	0	
	(1) Desk		150	0	
	(1) Personal Protective Equipment		2,600	0	
	(1) Minitor Pager		570	0	
	(1) 800 MHz Radio		4,050	0	
	(1) Standard Laptop (F3)		1,125	0	
	(1) SUV w/ Equipment		38,000	0	
	**** Total Capital**		**46,944**	**0**	
	***** Total Budget Appropriation**		**122,704**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code Classification	Regional Training Facility (Fire Service portion of costs)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
Site Work		705,814	0	
Construction Costs		1,255,750	0	
Non-Construction Costs		608,085	0	
**** Total Capital**		**2,569,649**	**0**	
***** Total Budget Appropriation**		**2,569,649**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	Mobile Data Terminals	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
524004	WAN Service Charges		24,390	24,390	
	*** Total Operating**		**24,390**	**24,390**	
	**** Total Personnel & Operating**		**24,390**	**24,390**	
	Capital				
	(52) Mobile Data Terminals		129,363	129,363	
	(50) Mounting Brackets		32,744	32,744	
	(1) OSSI Software/Firehouse Interface		114,394	114,394	
	(50) NetMotion Licenses		12,942	12,942	
	(24) Firehouse Licenses		14,253	14,253	
	**** Total Capital**		**303,696**	**303,696**	
	***** Total Budget Appropriation**		**328,086**	**328,086**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	Fire Rescue Boat	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
522300	Vehicle Repairs & Maintenance		500	0	
524100	Vehicle Insurance		340	0	
525400	Gas, Fuel, & Oil		1,000	0	
	*** Total Operating**		**1,840**	**0**	
	**** Total Personnel & Operating**		**1,840**	**0**	
	Capital				
	(1) Fire Rescue Boat		17,030	0	
	**** Total Capital**		**17,030**	**0**	
	***** Total Budget Appropriation**		**18,870**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Public Safety
Organization: 131599 - Fire Service Non-Departmental Costs

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	71,904	0	0	
511113	State Retirement - Sal. Adjustment	0	0	0	0	0	
511114	Police Retirement - Sal. Adjustment	0	0	34,025	0	0	
511130	Workers Compensation	0	0	0	0	0	
516100	Volunteer Subsistence	0	0	25,000	0	0	
519901	Wage & Salary Adjustment	0	0	1,298,166	0	0	
	*** Total Personnel**	**0**	**0**	**1,429,095**	**0**	**0**	**0**
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	26,119	0	0	
529903	Contingency	0	0	272,745	0	30,575	
	*** Total Operating**	**0**	**0**	**298,864**	**0**	**30,575**	**0**
	****Total Personnel & Operating**	**0**	**0**	**1,727,959**	**0**	**30,575**	**0**
	Transfer To Other Funds:						
529906	Grant Contingency			200,000	**0**	**0**	
	Fire Training Center Grant Match	0	0	0	0	0	
814518	Narrowbanding Project	(102,788)	0	0	0	0	
814527	Lex.Cty. East Region Srve. Center (Land)			206,667	0	0	
	****Total Transfers To Other Funds**	**(102,788)**	**0**	**406,667**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
549904	Capital Contingency	0	0	108,971	0	0	
549910	F/S Equipment Contingency	0	0	1,760,650	0	0	
549911	Appliances (Contingency)	0	0	9,749	11,000	11,000	
	**** Total Capital**	**0**	**0**	**1,879,370**	**11,000**	**11,000**	**0**
	***** Total Budget Appropriation**	**(102,788)**	**0**	**4,013,996**	**11,000**	**41,575**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 16	684,718	319,187	683,833	683,833	685,273	
510101	State Supplement	1,310	619	1,305	1,305	1,298	
510200	Overtime	1,406	289	0	0	0	
510300	Part Time - 2 (1.0 - FTE)	37,204	17,879	30,401	30,401	30,401	
511112	FICA Cost	49,886	23,098	54,739	54,739	54,848	
511113	State Retirement	64,644	31,606	77,994	77,994	79,297	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	3,950	1,859	3,913	3,913	3,917	
511131	S.C. Unemployment	0	0	0	0	0	
511213	State Retirement - Retiree	10,556	4,415	0	0	0	
	*** Total Personnel**	**978,474**	**461,352**	**976,985**	**976,985**	**979,834**	**0**
	Operating Expenses						
520300	Professional Services	0	0	250	300	250	
520510	Interpeting Services	80	217	217	300	300	
521000	Office Supplies	13,447	4,516	21,000	21,000	21,000	
521100	Duplicating	5,516	3,390	4,200	4,400	4,200	
521200	Operating Supplies	247	0	1,000	1,000	1,000	
522200	Small Equipment Repairs & Maintenance	1,746	204	2,000	2,300	2,000	
523110	Building Rental - (In-Kind)					94,040	
	Judicial Bldg. - 11,755 sq.ft.						
524000	Building Insurance	2,876	2,947	2,963	3,000	3,094	
524201	General Tort Liability Insurance	907	907	934	934	934	
524202	Surety Bonds - 17	0	0	170	0	0	
525000	Telephone	8,863	4,344	10,000	10,000	9,000	
525021	Smart Phone Charges - 4	3,423	1,042	4,128	4,500	3,600	
525041	E-mail Service Charges - 16	1,156	458	1,300	1,300	1,296	
525042	Sharepoint Service Charges - 13	305	0	988	988	988	
525100	Postage	25,344	11,640	26,000	26,500	26,500	
525210	Conference, Meeting & Training Expense	3,838	3,668	9,900	10,900	9,900	
525230	Subscriptions, Dues, & Books	800	450	870	900	900	
525240	Personal Mileage Reimbursement	0	0	500	500	500	
525389	Utilities - Judicial Center	49,150	24,125	51,972	52,000	49,946	
527010	Jury Pay & Expenses	121,673	58,543	124,783	124,800	124,800	
537699	Cost of Copy Sales	0	2,169	0	0	0	
	*** Total Operating**	**239,371**	**118,620**	**263,175**	**265,622**	**354,248**	**0**
	**** Total Personnel & Operating**	**1,217,845**	**579,972**	**1,240,160**	**1,242,607**	**1,334,082**	**0**
	Capital						
540000	Small Tools & Minor Equipment	697	281	2,200	2,500	500	
	All Other Equipment	13,775	7,638	16,311			
	(4) Standard Computers (F1A) - Repl.				3,800	3,800	
	**** Total Capital**	**14,472**	**7,919**	**18,511**	**6,300**	**4,300**	**0**
	***** Total Budget Appropriation**	**1,232,317**	**587,891**	**1,258,671**	**1,248,907**	**1,338,382**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141101 - Family Court

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 8	281,174	127,698	279,713	279,713	279,369	
510200	Overtime	0	0	0	0	0	
511112	FICA Cost	18,767	8,386	21,398	21,398	21,372	
511113	State Retirement	29,824	13,919	30,489	30,489	30,898	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	844	384	839	839	837	
	*** Total Personnel**	**393,009**	**181,587**	**394,839**	**394,839**	**394,876**	**0**
	Operating Expenses						
520100	Contracted Maintenance	261	268	1,970	2,160	300	
520200	Contracted Services	0	0	1,320	1,500	1,320	
520510	Interpeting Services	0	0	0	1,000	500	
520702	Technical Currency & Support	2,194	915	2,640	3,200	3,200	
521000	Office Supplies	6,629	2,524	7,000	8,644	7,000	
521100	Duplicating	3,884	1,373	5,000	5,500	5,000	
521200	Operating Supplies	169	0	500	1,000	500	
522200	Small Equipment Repairs & Maintenance	377	0	1,500	1,500	500	
523110	Building Rental - (In-Kind)					60,800	
	Judicial Bldg. - 7,600 sq.ft.						
524000	Building Insurance	1,998	2,046	2,057	2,200	2,149	
524201	General Tort Liability Insurance	236	236	234	243	243	
524202	Surety Bonds - 8	0	0	80	0	0	
524900	Data Processing Equipment Insurance	258	266	259	400	280	
525000	Telephone	7,528	3,491	7,600	7,600	7,600	
525041	E-mail Service Charges - 13/8	972	385	1,053	1,500	648	
525100	Postage	2,346	1,991	5,000	6,000	5,000	
525230	Subscriptions, Dues & Books	0	0	125	150	150	
525389	Utilities - Judicial Center	34,130	16,752	36,090	40,000	34,682	
	*** Total Operating**	**60,982**	**30,247**	**72,428**	**82,597**	**129,872**	**0**
	**** Total Personnel & Operating**	**453,991**	**211,834**	**467,267**	**477,436**	**524,748**	**0**
	Capital						
540000	Small Tools & Minor Equipment	766	213	1,500	1,500	500	
	All Other Equipment	4,389	2,468	12,543			
	(3) Standard Computers (F1A) - Repl.				2,829	2,829	
	**** Total Capital**	**5,155**	**2,681**	**14,043**	**4,329**	**3,329**	**0**
	***** Total Budget Appropriation**	**459,146**	**214,515**	**481,310**	**481,765**	**528,077**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 28.92	1,609,702	739,802	1,667,650	1,646,329	1,646,329	
510200	Overtime	59	0	0	0	0	
511112	FICA Cost	116,342	53,181	127,575	125,944	125,944	
511113	State Retirement	133,132	66,132	165,531	160,616	165,485	
511114	Police Retirement	19,264	9,599	19,983	26,670	20,621	
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130	Workers Compensation	7,218	3,341	7,441	5,927	7,364	
511213	State Retirement - Retiree	17,642	4,416	0	0	0	
511214	Police Retirement - Retiree	4,922	2,815	0	0	0	
	*** Total Personnel**	**2,134,481**	**992,386**	**2,214,380**	**2,191,686**	**2,191,943**	**0**
	Operating Expenses						
520200	Contracted Services	9,459	3,988	9,800	9,900	9,000	
520219	Water & Other Beverage Service	3,890	2,032	4,440	3,960	3,960	
520233	Towing Services	65	0	0	0	0	
520500	Legal Services	14,200	10,452	43,000	43,000	43,000	
520702	Technical Currency & Support	32,560	32,565	33,065	33,165	33,165	
520800	Outside Printing	0	0	100	0	0	
521000	Office Supplies	25,215	11,636	28,000	28,000	28,000	
521100	Duplicating	4,611	1,899	5,000	6,028	5,500	
521206	Training Supplies	486	493	500	500	500	
522000	Building Repairs & Maintenance	136	328	400	0	0	
522200	Small Equipment Repairs & Maint.	658	58	810	1,204	810	
522300	Vehicle Repairs & Maintenance	3,382	262	1,450	1,300	1,300	
523100	Building Rental	3,294	1,680	3,480	3,800	3,800	
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.					132,736	
524000	Building Insurance	4,359	4,466	4,490	4,689	4,689	
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	
524201	General Tort Liability Insurance	1,343	1,343	1,383	1,383	1,383	
524202	Surety Bonds - 29	0	0	290	0	0	
524900	Data Processing Equipment Insurance	258	266	259	276	280	
525000	Telephone	18,072	9,272	18,500	18,500	18,500	
525004	WAN Service Charges	240	0	0	0	0	
525020	Pagers and Cell Phones	1,227	293	1,121	925	925	
525021	Smart Phone Charges	6,168	1,894	6,006	5,400	5,400	
525030	800 MHz Radio Service Charges - 4	2,269	1,017	2,514	2,424	2,441	
525031	800 MHz Radio Maintenance Charges - 4	418	0	425	438	445	
525041	E-mail Service Charges - 29	2,314	950	2,349	2,349	2,349	
525042	Sharepoint Service Charges	305	0	228	0	0	
525100	Postage	12,382	5,553	15,000	13,750	13,750	
525110	Other Parcel Delivery Service	54	0	60	60	60	
525210	Conference, Meeting & Training Expense	17,321	15,128	19,000	19,000	19,000	
525230	Subscriptions, Dues, & Books	15,738	11,107	16,000	16,800	16,800	
525240	Personal Mileage Reimbursement	565	34	1,000	400	400	
525250	Motor Pool Reimbursement	7,476	5,919	7,800	8,010	8,010	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
525389	Utilities - Judicial Center	74,482	36,559	78,757	82,000	75,688	
525400	Gas, Fuel, & Oil	10,909	2,438	13,200	7,530	7,530	
525600	Uniforms & Clothing	375	0	400	400	400	
	*** Total Operating**	**276,351**	**163,752**	**321,011**	**317,375**	**442,005**	**0**
	**** Total Personnel & Operating**	**2,410,832**	**1,156,138**	**2,535,391**	**2,509,061**	**2,633,948**	**0**
	Capital						
540000	Small Tools & Minor Equipment	2,368	884	1,500	1,500	1,500	
540010	Minor Software	675	28,895	29,965	6,250	6,250	
	All Other Equipment	29,625	62,595	87,641			
	(2) Window Servers - Repl.				59,150	59,150	
	CJIS Security Project				38,692	38,692	
	**** Total Capital**	**32,668**	**92,374**	**119,106**	**105,592**	**105,592**	**0**
	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**	**0**

COUNTY POPULATION PER 2000 CENSUS

LEXINGTON -	216,014	80%
EDGEFIELD -	24,595	9%
SALUDA -	19,171	7%
MCCORMICK -	9,958	4%

	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	2015-16 Recommend	2015-16 Approved
***** Total Budget Appropriation**	**2,557,912**	**1,362,924**	**2,768,909**	**2,729,065**	**2,853,952**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141299 - Circuit Court Expenses

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520502	Legal Services (Extradition)	10,454	3,393	6,000	10,000	10,000	
523110	Building Rental - (In-Kind)					127,304	
	Judicial Bldg. - 15,913 sq.ft.						
524000	Building Insurance	4,180	4,283	4,306	4,497	4,497	
525000	Telephone - Circuit Judges	2,775	1,387	3,100	2,775	2,775	
525389	Utilities - Judicial Center	71,427	35,059	72,500	73,820	72,584	
	*** Total Operating**	**88,836**	**44,122**	**85,906**	**91,092**	**217,160**	**0**
	**** Total Personnel & Operating**	**88,836**	**44,122**	**85,906**	**91,092**	**217,160**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**88,836**	**44,122**	**85,906**	**91,092**	**217,160**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 6	318,284	149,958	317,000	310,237	306,425	
510101	State Supplement	1,424	610	1,278	1,270	1,270	
510200	Overtime	8,030	3,850	3,500	3,500	3,500	
510300	Part Time - 5 (3.125 - FTE)	136,497	64,166	131,923	131,894	131,892	
511112	FICA Cost	33,404	15,894	34,708	34,188	33,896	
511113	State Retirement	13,015	7,655	12,967	8,379	8,379	
511114	Police Retirement	16,509	11,744	44,888	50,995	50,471	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	11,742	5,266	11,279	11,096	10,994	
511213	State Retirement - Retiree	0	198	0	0	0	
511214	Police Retirement - Retiree	27,386	7,908	0	0	0	
	*** Total Personnel**	**620,891**	**294,549**	**612,143**	**606,159**	**601,427**	**0**
	Operating Expenses						
520200	Contracted Services	54,946	28,025	63,000	72,000	65,000	
520233	Towing Service	0	65	65	2,060	260	
520248	Alarm Monitoring and Maintenance	378	0	450	450	450	
520300	Professional Services	199,995	76,705	250,000	313,700	250,000	
520305	Infectious Disease Services	0	0	1,505	1,505	1,505	
520316	DNA Testing	0	0	900	1,000	900	
520702	Technical Currency & Support	395	0	395	395	395	
521000	Office Supplies	1,530	976	2,000	4,000	2,500	
521100	Duplicating	422	235	1,000	1,200	1,000	
521200	Operating Supplies	442	299	14,600	4,828	4,828	
522200	Small Equipment Repairs & Maintenance	0	184	500	500	500	
522300	Vehicle Repairs & Maintenance	1,692	444	2,085	4,500	2,500	
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.					27,944	
524000	Building Insurance	176	179	222	188	188	
524100	Vehicle Insurance - 6	2,120	2,120	3,276	4,914	3,276	
524201	General Tort Liability Insurance	1,706	1,706	1,757	1,757	1,757	
524202	Surety Bonds	0	0	91	20	0	
525000	Telephone	2,311	938	6,869	2,000	2,000	
525004	WAN Service Charges - 9	3,498	1,368	5,400	4,800	4,800	
525020	Pagers and Cell Phones	2,629	500	4,010	1,800	1,800	
525021	Smart Phone Charges - 2	765	503	1,411	1,511	1,500	
525030	800 MHz Radio Service Charges - 7	3,152	1,433	4,500	5,500	4,271	
525031	800 MHz Radio Maint. Charges - 7	418	0	800	987	498	
525041	E-mail Service Charges - 11	882	407	972	1,053	891	
525100	Postage	576	396	690	1,000	750	
525210	Conference, Meeting & Training Expense	2,950	(463)	5,000	6,500	5,000	
525230	Subscriptions, Dues, & Books	2,030	1,005	1,965	2,135	2,135	
525240	Personal Mileage Reimbursement	1,140	276	1,500	500	500	
525250	Motor Pool Reimbursement	3,739	2,335	4,500	5,700	5,700	
525380	Utilities - Coroner	11,303	5,176	9,371	13,200	11,487	
525400	Gas, Fuel, & Oil	11,405	4,571	11,184	19,950	19,950	
525600	Uniforms & Clothing	5,596	0	5,600	6,500	6,000	
534101	Indigent Cremation	3,000	2,700	3,600	12,000	10,000	
	*** Total Operating**	**319,196**	**132,083**	**409,218**	**498,153**	**440,285**	**0**
	**** Total Personnel & Operating**	**940,087**	**426,632**	**1,021,361**	**1,104,312**	**1,041,712**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	402	615	1,525	2,025	500	
	All Other Equipment	77,271	21,792	71,740			
	(10) Burial Plots				3,000	3,000	
	(1) 800 MHz Radios				5,105	0	
	(1) Semi-Rugged Laptops (F5)				2,550	0	
	Video Camera System				8,950	8,950	
	(4) 800 MHz Radio (P25 Upgrade)				1,912	1,912	
	(1) SUV (Moved to New Program Sheet)				0	0	
	(1) Transport Vehicle (Moved to New Program Sheet)				0	0	
	**** Total Capital**	**77,673**	**22,407**	**73,265**	**23,542**	**14,362**	**0**
	Grant Match Transfer:						
814502	Auxiliary Building Renovation	(9,448)	0	0	0	0	
	**** Total Grant Match Transfer**	**(9,448)**	**0**	**0**	**0**	**0**	**0**

***** Total Budget Appropriation**	**1,008,312**	**449,039**	**1,094,626**	**1,127,854**	**1,056,074**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Adding Position

Object Code	Expenditure Classification	(2) Part Time Deputy Coroners Grade 11	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		47,948	0	
510200	Overtime		0	0	
511112	FICA Cost		3,668	0	
511113	State Retirement		0	0	
511120	Insurance Fund Contribution		0	0	
511130	Workers Compensation		1,280	0	
	*** Total Personnel**		**52,896**	**0**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**52,896**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	

*** REVISED INSTEAD OF (2) PART-TIME POSITION ASKING FOR (1) FULL POSITION ON NEXT NEW PROGRAM SHEET.**

***** Total Budget Appropriation**		**52,896**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Adding Position

Object Code	Expenditure Classification	(1) Deputy Coroner Grade 11	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		38,359	0	
511112	FICA Cost		2,935	0	
511113	State Retirement		4,181	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,024	0	
	*** Total Personnel**		**54,299**	**0**	
	Operating Expenses				
524100	Vehicle Insurance		546	0	
524201	General Tort Liability Insurance		77	0	
525020	800 MHz Radio Service Charges - 1		610	0	
525031	800 MHz Radio Maint. Charges - 1		127	0	
525041	E-mail Service Charges - 1		81	0	
	*** Total Operating**		**1,441**	**0**	
	**** Total Personnel & Operating**		**55,740**	**0**	
	Capital				
	(1) 800 MHz Radio w/Accessories		5,105	0	
	(1) Semi-Rugged Laptop (F5)		2,550	0	
	(1) SUV		30,000	0	
	**** Total Capital**		**37,655**	**0**	
	***** Total Budget Appropriation**		**93,395**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Transport Vehicle

Object Code	Expenditure Classification	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel			
	*** Total Personnel**	**0**	**0**	
	Operating Expenses			
520200	Cotracted Services	(16,286)	0	
522300	Vehicle Repairs & Maintenance	500	0	
524100	Vehicle Insurance	546	0	
525400	Gas, Fuel & Oil	360	0	
	*** Total Operating**	**(14,880)**	**0**	
	**** Total Personnel & Operating**	**(14,880)**	**0**	
	Capital			
	(1) Transport Vehicle (SUV) - Lights & Accessories	42,200	0	
	**** Total Capital**	**42,200**	**0**	
	***** Total Budget Appropriation**	**27,320**	**0**	

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Operating Transfer:						
812619	Public Defender	514,306	257,154	514,306	514,306	514,306	
	**** Total Operating Transfer**	**514,306**	**257,154**	**514,306**	**514,306**	**514,306**	**0**
	***** Total Budget Appropriation**	**514,306**	**257,154**	**514,306**	**514,306**	**514,306**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 11	501,339	251,591	525,183	525,183	528,446	
510101	State Supplement	1,279	608	1,274	1,274	1,274	
510200	Overtime	7,624	8	0	19,516	0	
511112	FICA Cost	35,980	17,812	40,274	40,177	40,524	
511113	State Retirement	28,906	15,312	46,781	47,468	47,828	
511114	Police Retirement	0	0	13,045	13,190	13,366	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	3,847	1,857	3,885	1,891	3,895	
511213	State Retirement - Retiree	14,860	7,122	0	0	0	
511214	Police Retirement - Retiree	12,551	6,221	0	0	0	
	*** Total Personnel**	**692,186**	**343,431**	**716,242**	**734,499**	**721,133**	**0**
	Operating Expenses						
520300	Professional Services	0	0	17,640	5,000	5,000	
520400	Advertising	0	0	500	500	500	
520702	Technical Currency & Support	2,585	4,795	6,595	4,795	4,795	
521000	Office Supplies	6,824	1,263	9,120	13,640	7,500	
521100	Duplicating	2,441	1,347	2,504	2,700	2,700	
522200	Small Equipment Repairs & Maintenance	315	160	500	1,000	500	
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.					29,600	
524000	Building Insurance	972	996	1,002	1,046	1,046	
524201	General Tort Liability Insurance	769	769	792	792	792	
524202	Surety Bonds - 10	0	0	99	0	0	
525000	Telephone	3,405	1,701	3,402	3,436	3,436	
525021	Smart Phone Charges - 2	706	212	1,368	1,272	1,272	
525041	E-mail Service Charges - 11	650	371	891	891	891	
525100	Postage	6,169	2,885	6,606	6,200	6,200	
525210	Conference, Meeting & Training Expense	1,578	1,221	2,787	2,783	2,783	
525230	Subscriptions, Dues, & Books	1,200	732	1,703	1,703	1,703	
525240	Personal Mileage Reimbursement	0	0	150	150	150	
525389	Utilities - Judicial Center	16,617	8,156	17,571	16,320	16,886	
527040	Outside Personnel	2,550	0	0	0	0	
537699	Cost of Copy Sales	0	380	0	0	0	
	*** Total Operating**	**46,781**	**24,988**	**73,230**	**62,228**	**85,754**	**0**
	**** Total Personnel & Operating**	**738,967**	**368,419**	**789,472**	**796,727**	**806,887**	**0**
	Capital						
540000	Small Tools & Minor Equipment	182	243	470	563	563	
	All Other Equipment	6,521	3,961	25,168			
	(1) Standard Computer (F1A) - Repl.				878	878	
	(1) Standard Laptop (F3) - Repl.				1,125	1,125	
	(1) Standard Network Printer (F1) - Repl.				768	768	
	(6/3) Electric Time File Stamps				4,783	2,391	
	(1) Tablet (F8) w/ Accessories				808	808	
	(1) OnBase Document Management System				18,315	18,315	
	**** Total Capital**	**6,703**	**4,204**	**25,638**	**27,240**	**24,848**	**0**
	***** Total Budget Appropriation**	**745,670**	**372,623**	**815,110**	**823,967**	**831,735**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Adding Position

Object Code	Expenditure Classification	(1) PT Administrative Assistant Grade 8	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510300	Part Time		15,000	0	
511112	FICA Cost		1,148	0	
511113	State Retirement		0	0	
511120	Insurance Fund Contribution		0	0	
511130	Workers Compensation		45	0	
	*** Total Personnel**		**16,193**	**0**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**16,193**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**16,193**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141500 - Probate Court

Reclassification

Object Code	Expenditure Classification	Clerk of Probate Court Grade 12	Clerk of Probate Court Grade 15	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	56,282	58,000	1,718	0	
510200	Overtime			0	0	
511112	FICA Cost	4,306	4,437	131	0	
511113	State Retirement	6,225	6,415	190	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	169	174	5	0	
	*** Total Personnel**			**2,044**	**0**	
	Operating Expenses					
520300	Professional Services			300		
	*** Total Operating**			**300**	**0**	
	**** Total Personnel & Operating**			**2,344**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**2,344**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 141600 - Master-In-Equity

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4	234,534	109,279	245,836	235,581	235,581	
511112	FICA Cost	16,689	7,921	18,806	18,022	18,022	
511113	State Retirement	24,917	11,911	26,796	26,055	26,055	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	3,580	1,694	3,600	3,570	3,569	
	*** Total Personnel**	**310,920**	**146,405**	**326,238**	**314,428**	**314,427**	**0**
	Operating						
520704	Computer Security & Management Serv	0	0	0	0	0	
521000	Office Supplies	477	208	1,100	1,229	1,229	
521100	Duplicating	1,755	835	1,600	1,876	1,876	
523110	Building Rental - (In-Kind)					9,600	
	Judicial Bldg. - 1,200 sq.ft.						
524000	Building Insurance	315	323	324	339	339	
524201	General Tort Liability Insurance	579	579	596	596	596	
525000	Telephone	912	456	930	930	930	
525041	E-mail Service Charges - 4	324	120	324	325	325	
525100	Postage	203	83	450	300	300	
525210	Conference, Meeting & Training Expense	856	195	3,500	3,900	3,500	
525230	Subscriptions, Dues, & Books	0	0	150	150	150	
525389	Utilities - Judicial Center	5,380	2,641	5,689	6,385	5,467	
527040	Outside Personnel (Temporary)	2,281	0	0	0	0	
	*** Total Operating**	**13,082**	**5,440**	**14,663**	**16,030**	**24,312**	**0**
	*** Total Personnel & Operating**	**324,002**	**151,845**	**340,901**	**330,458**	**338,739**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	641	0	0			
	(3) Standard Computers (F1A) - Repl.				2,634	2,634	
	(1) Monitor - Repl.				220	0	
	**** Total Capital**	**641**	**0**	**0**	**2,854**	**2,634**	**0**
	***** Total Budget Appropriation**	**324,643**	**151,845**	**340,901**	**333,312**	**341,373**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	*BUDGET* 2015-16 Recommend	*BUDGET* 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 31	1,387,215	654,124	1,393,014	1,393,014	1,390,464	
510200	Overtime	233	98	0	0	0	
510300	Part Time - 5 (3.250 - FTE)	95,669	46,736	96,550	96,550	96,502	
511112	FICA Cost	107,331	50,659	113,952	113,952	113,753	
511113	State Retirement	83,862	40,191	93,966	95,227	91,844	
511114	Police Retirement	72,942	36,420	84,146	86,217	90,210	
511120	Insurance Fund Contribution - 34	265,200	132,600	265,200	265,200	265,200	
511130	Workers Compensation	8,808	4,237	6,215	6,220	6,207	
511213	State Retirement - Retiree	0	0	0	0	0	
511214	Police Retirement - Retiree	15,947	8,132	0	0	0	
	*** Total Personnel**	**2,037,207**	**973,197**	**2,053,043**	**2,056,380**	**2,054,180**	**0**
	Operating Expenses						
520200	Contracted Services	0	143	1,500	1,500	1,500	
520219	Water & Other Beverage Service	96	47	165	165	165	
520303	Accounting/Auditing Services	2,210	0	0	0	0	
520500	Legal Services	0	265	265	500	500	
520510	Interpreting Services	2,483	1,904	4,735	5,000	5,000	
521000	Office Supplies	21,057	8,295	23,000	26,710	23,000	
521100	Duplicating	8,925	4,114	8,500	9,000	9,000	
522000	Building Repairs & Maintenance	102	0	500	500	500	
522200	Small Equipment Repairs & Maintenance	327	327	350	0	0	
523110	Building Rental - (In-Kind)					343,464	
	Old Court H/B - 24,861 sg.ft.						
	Batesburg - 1,386 sq.ft.						
	Cayce - 2,373 sq.ft.						
	Oak Grove - 3,864 sq.ft.						
	North Lake Ctr. - 3,249 sq.ft.						
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.						
	Swansea Cntr. - 4,700 sq.ft.						
524000	Building Insurance	5,148	5,565	5,646	5,843	5,843	
524201	General Tort Liability Insurance	1,685	1,685	1,736	1,736	1,736	
524202	Surety Bonds	0	0	260	0	0	
524900	Data Processing Equipment Insurance	148	152	150	150	160	
525000	Telephone	18,080	9,178	19,959	19,959	19,959	
525004	WAN Service Charges	32,638	16,336	32,639	32,656	32,656	
525021	Smart Phone Charges - 12	8,416	2,431	8,880	8,880	8,880	
525041	E-mail Service Charges - 37	2,941	1,215	3,078	2,997	2,997	
525100	Postage	39,318	15,960	43,500	44,100	43,500	
525210	Conference, Meeting & Training Expense	13,441	9,926	20,355	24,500	20,355	
525230	Subscriptions, Dues, & Books	4,846	1,495	6,005	6,005	6,005	
525240	Personal Mileage Reimbursement	3,542	2,109	6,000	6,000	6,000	
525301	Utilities - Courthouse	31,354	15,075	32,120	35,000	35,000	
525312	Utilities - Mag. Dist. 3	5,038	2,105	5,138	5,100	5,119	
525331	Utilities - Law Enf. Ctr.	8,121	3,461	7,609	7,500	8,252	
525351	Utilities - Mag. Dist. 6	5,937	2,491	5,500	5,600	6,033	
525353	Utilities - Mag. Dist. 4	10,845	3,970	11,583	9,500	11,020	
525387	Utilities - Oak Grove	9,458	3,248	7,845	7,200	9,611	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Requested	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
525388	Utilities - Lincreek Dr	7,759	3,628	8,303	8,200	7,884	
525389	Utilities - Judicial Center	3,615	1,774	3,822	4,000	3,673	
525500	Laundry & Linen Service	79	71	125	180	180	
525600	Uniforms & Clothing	895	435	1,380	1,380	1,380	
527010	Jury Pay and Expenses	45,174	24,170	75,000	75,000	75,000	
527011	Mediation Services	8,280	1,380	9,660	9,600	9,600	
	*** Total Operating**	**301,958**	**142,955**	**355,308**	**364,461**	**703,972**	**0**
	**** Total Personnel & Operating**	**2,339,165**	**1,116,152**	**2,408,351**	**2,420,841**	**2,758,152**	**0**
	Capital						
540000	Small Tools & Minor Equipment	5,234	1,897	3,233	4,500	3,500	
540010	Minor Software	35	35	45	45	45	
	All Other Equipment	29,875	27,276	27,295			
	(4) Standard Computers (F1A) - Repl.				3,512	3,512	
	(1) Standard Laptop (F3) - Repl.				1,273	1,273	
	(8) Advanced Network Printers (F2) - Repl.				9,840	9,840	
	(1) Shredder - Repl.				655	655	
	(8) Flat Panel Monitors - Repl.				1,408	1,408	
	(2) Time/Date Stamp Machines - Repl.				1,700	1,700	
	Bond Court Payment Window - Repl.				655	655	
	(2) Refigerators - Repl.				960	960	
	B/L Magistrate Carpet Replacement				7,411	7,411	
	(1) Standard Computer (F1A)				1,483	0	
	(1) Conference Phone				559	559	
	**** Total Capital**	**35,144**	**29,208**	**30,573**	**34,001**	**31,518**	**0**
	***** Total Budget Appropriation**	**2,374,309**	**1,145,360**	**2,438,924**	**2,454,842**	**2,789,670**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code Classification	Courthouse Security	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
(7) Magnetometers		35,000	0	
(7) Handheld Wands		2,625	0	
(7) Side Tables		1,575	0	
**** Total Capital**		**39,200**	**0**	
***** Total Budget Appropriation**		**39,200**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code Classification	Swansea Magistrate Renovations	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Renovation Costs		16,716	0	
**** Total Capital**		**16,716**	**0**	
***** Total Budget Appropriation**		**16,716**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code Classification	Cayce-West Columbia Magistrate Renovations	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Renovation Costs		268,318	0	
**** Total Capital**		**268,318**	**0**	
***** Total Budget Appropriation**		**268,318**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Judicial
Organization: 149000 - Judicial Case Management System

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520700	Technical Services	0	0	4,200	4,200	4,200	
520702	Technical Currency & Support	35,000	35,000	35,000	35,000	35,000	
520703	Computer Hardware Maintenance	1,344	560	1,344	1,344	1,344	
525003	T-1 Line Charges	1,563	782	1,564	2,474	2,474	
525004	WAN Service Charges	1,784	743	1,910	2,894	2,894	
525021	Smart Phone Charges - 1	879	252	804	804	804	
525042	Sharepoint Service Charges	977	0	1,216	0	0	
525210	Conference, Meeting & Training Expense	0	0	250	250	250	
525240	Personal Mileage Reimbursement	0	0	583	583	583	
	*** Total Operating**	**41,547**	**37,337**	**46,871**	**47,549**	**47,549**	**0**
	**** Total Personnel & Operating**	**41,547**	**37,337**	**46,871**	**47,549**	**47,549**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	363	0	0	0
	All Other Equipment	107	0	0			
	**** Total Capital**	**107**	**0**	**363**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**41,654**	**37,337**	**47,234**	**47,549**	**47,549**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
523110	Building Rental (In-Kind)	60,888	15,222	60,888	60,888	60,888	
	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						
524000	Building Insurance	1,127	1,162	578	1,220	1,220	
	- Dept. Of Juvenile Justice - 2,753sq.ft. $441						
	- Probation/Pardon/Parole - 4,858sq.ft. $779						
525309	Utilities - Lexington Memorial Plaza	5,835	2,670	6,540	6,630	6,540	
525385	Utilities - Auxiliary Admin. Building	12,298	6,232	15,500	13,448	13,450	
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $4,842						
	- Probation/Pardon/Parole - 4,858sq.ft. $8,608						
525389	Utilities - Judicial Center	1,485	729	1,550	1,550	1,550	
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**81,633**	**26,015**	**85,056**	**83,736**	**83,648**	**0**
	**** Total Personnel & Operating**	**81,633**	**26,015**	**85,056**	**83,736**	**83,648**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	4,494	4,495	0	0	
	All Other Equipment	39,218	0	0			
	**** Total Capital**	**39,218**	**4,494**	**4,495**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**120,851**	**30,509**	**89,551**	**83,736**	**83,648**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 34	1,806,999	871,520	1,846,721	1,872,998	1,872,997	
510101	State Supplement	1,273	605	1,268	1,268	1,268	
510199	Special Overtime	886	0	3,500	3,500	3,500	
510200	Overtime	25,887	12,064	15,000	30,000	30,000	
510300	Part Time - 1-PT/LS - (4.50 - FTE)	125,882	47,039	108,399	112,404	112,185	
511112	FICA Cost	140,997	67,121	151,079	154,543	154,526	
511113	State Retirement	93,910	51,851	109,811	121,210	120,574	
511114	Police Retirement	84,623	36,483	129,735	161,614	127,750	
511120	Insurance Fund Contribution - 34	257,400	131,300	263,900	265,200	265,200	
511130	Workers Compensation	40,107	17,126	37,120	38,383	38,267	
511131	SC Unemployment	114	1,956	0	0	0	
511213	State Retirement - Retiree	8,027	4,946	0	0	0	
511214	Police Retirement - Retiree	44,400	18,678	0	0	0	
515600	Clothing Allowance	4,000	1,200	5,600	6,400	6,400	
	*** Total Personnel**	**2,634,505**	**1,261,889**	**2,672,133**	**2,767,520**	**2,732,667**	
	Operating Expenses						
520100	Contracted Maintenance	120	0	3,500	0	0	
520200	Contracted Services	2,199	964	5,940	2,520	2,520	
520233	Towing Service	150	0	390	390	390	
520300	Professional Services	30,817	30,040	86,550	89,030	86,550	
520302	Drug Testing Services	2,376	1,080	3,240	3,240	3,240	
520307	Accreditation Services	5,000	5,218	6,000	6,000	6,000	
520400	Advertising & Publicity	50	0	2,500	2,500	2,500	
520500	Legal Services	7,445	1,418	18,000	18,000	18,000	
520702	Technical Currency & Support	3,540	1,600	4,750	4,750	4,750	
520703	Computer Hardware Maintenance	880	6,402	6,900	6,900	6,900	
520800	Outside Printing	0	0	1,500	500	500	
521000	Office Supplies	26,462	7,378	26,000	32,000	28,500	
521100	Duplicating	9,594	4,227	11,200	11,200	11,200	
521200	Oper. Supplies (Computer/Microfilm)	12,827	818	15,000	15,000	15,000	
521206	Training Supplies	58,097	39,806	107,525	115,585	107,000	
521207	OSHA Supplies	19,821	2,988	24,282	24,282	24,285	
521208	Police Supplies	0	0	500	500	500	
522200	Small Equipment Repairs & Maintenance	3,251	1,691	8,500	8,500	8,500	
522300	Vehicle Repairs & Maintenance	2,719	2,042	12,000	9,000	9,000	
522601	Firing Range Repairs & Maintenance	558	103	3,000	3,000	3,000	
524000	Building Insurance	349	357	360	375	375	
524100	Vehicle Insurance - 10	4,240	5,875	6,552	4,914	5,459	
524201	General Tort Liability Insurance	9,228	9,228	9,505	9,505	9,505	
524202	Surety Bonds - 34	0	0	410	0	0	
524204	Polygraph Examiner Bond	200	200	450	450	450	
524900	Data Processing Equipment Insurance	648	667	670	691	691	
525000	Telephone	16,453	7,873	18,324	18,000	18,000	
525004	WAN Service Charges	0	120	0	0	0	
525020	Pagers and Cell Phones	1,771	1,249	4,660	4,200	4,200	
525021	Smart Phone Charges - 13	8,495	5,096	13,200	15,744	13,200	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Con't Operating Expenditures:						
525030	800 MHz Radio Service Charges - 14	7,036	3,183	9,529	9,529	9,529	
525031	800 MHz Maintenance Charges - 14	1,048	0	1,120	1,120	1,120	
525041	E-mail Service Charges - 52	3,832	1,721	4,050	4,212	4,212	
525042	Sharepoint Service Charges - 2	0	0	160	160	160	
525100	Postage	14,218.00	5,995	18,040	17,840	17,840	
525110	Other Parcel Delivery Service	629	188	1,200	1,200	1,200	
525201	Transportation & Education - Sheriff	2,722	0	6,000	6,000	6,000	
525210	Conference, Meeting & Training Expense	16,629	13,175	34,000	50,000	34,000	
525230	Subscriptions, Dues, & Books	8,680	7,966	12,000	19,000	13,000	
525240	Personal Mileage Reimbursement	465	69	1,600	1,600	1,600	
525331	Utilities - Law Enf. Ctr.	13,427	5,741	16,381	15,525	15,525	
525400	Gas, Fuel & Oil	24,690	12,648	24,000	33,525	33,525	
525600	Uniforms & Clothing	2,029	1,371	5,000	15,000	10,000	
	*** Total Operating**	**322,695**	**188,497**	**534,488**	**581,487**	**537,926**	
	**** Total Personnel & Operating**	**2,957,200**	**1,450,386**	**3,206,621**	**3,349,007**	**3,270,593**	
	Capital						
540000	Small Tools & Minor Equipment	3,127	1,612	4,321	5,000	5,000	
540010	Minor Software	2,038	0	3,900	20,600	17,600	
	All Other Equipment	73,596	3,195	106,809			
	Firing Range Safety Enhancement				50,000	0	
	(1) Unmarked SUV w/ Equipment - Repl.				32,500	32,500	
	(1) Fully-Rugged Laptop (F6) - Repl.				5,500	0	
	**** Total Capital**	**78,761**	**4,807**	**115,030**	**113,600**	**55,100**	
	***** Total Budget Appropriation**	**3,035,961**	**1,455,193**	**3,321,651**	**3,462,607**	**3,325,693**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151100 - LE/Administration

Moving Position (2632)

Object Expenditure Code	Classification	(1) Training Sergeant - Grd 16 (1) Training Lieutenant - Grd 20	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		114,409	114,409	
510200	Overtime		0	0	
511112	FICA Cost		8,752	8,752	
511114	Police Retirement		15,720	15,720	
511120	Insurance Fund Contribution		15,600	15,600	
511130	Workers Compensation		3,844	3,844	
	*** Total Personnel**		**158,325**	**158,325**	
	Operating Expenses				
522300	Vehicle Repairs & Maintenance		2,000	2,000	
524100	Vehicle Insurance		1,092	1,092	
524201	General Tort Liability Insurance		1,490	1,490	
525000	Telephone		504	504	
525004	WAN Service Charges		960	960	
525020	Pager & Cell Phones		840	840	
525030	800 MHz Radio Service Charges		1,362	1,362	
525041	E-mail Service Charges		162	162	
525210	Conference, Meeting, & Training Exp.		2,000	2,000	
525230	Subscriptions, Dues, & Books		80	80	
525400	Gas, Fuel, & Oil		12,000	12,000	
525600	Uniforms & Clothing		6,000	6,000	
	*** Total Operating**		**28,490**	**28,490**	
	**** Total Personnel & Operating**		**186,815**	**186,815**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**186,815**	**186,815**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151100 - LE/Administration

Adding Position

Object Expenditure Code	Classification	(1) Training Sergeant Grade 16	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		47,652	0	
510200	Overtime		0	0	
511112	FICA Cost		3,645	0	
511114	Police Retirement		6,547	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,601	0	
	*** Total Personnel**		**67,245**	**0**	
	Operating Expenses				
520233	Towing Services		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 Insurance		745	0	
525000	Telephone		252	0	
525004	WAN Service Charges		480	0	
525020	Pager & Cell Phones		420	0	
525030	800 MHz Radio Service Charges		681	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
525230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel, & Oil		6,000	0	
525600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**15,530**	**0**	
	**** Total Personnel & Operating**		**82,775**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		800	0	
540010	Minor Software		440	0	
	(1) Electronic Control Device w/ Acc.		1,650	0	
	(1) Personal Protection Equip. Kit		900	0	
	(1) Handgun w/ Accessories		600	0	
	(1) Unmarked SUV w/ Equipment		32,500	0	
	(1) Desk		2,000	0	
	(1) Monitor		300	0	
	**** Total Capital**		**39,190**	**0**	
	***** Total Budget Appropriation**		**121,965**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151100 - LE/Administration

Adding Position

Object Expenditure Code	Classification	(1) Accountant Grade 19	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
510100	Salaries & Wages		0	53,228	
510200	Overtime		0	0	
511112	FICA Cost - 7.65%		0	4,072	
511113	State Retirement - 11.06%		0	5,887	
511114	Police Retirement - 13.74%		0	0	
511120	Insurance Fund Contribution - $7,800		0	7,800	
511130	Workers Compensation 0.0336/0.0030		0	160	
515600	Clothing Allowance - $800				
	*** Total Personnel**		**0**	**71,147**	**0**
	Operating Expenses				
521000	Office Supplies		0	300	
521100	Duplicating				
521200	Operating Supplies				
524201	General Tort Liability Insurance		0	24	
524202	Surety Bonds -		0	0	
525000	Telephone		0	252	
525004	WAN				
525020	Pagers & Cell Phones				
525021	Smart Phone Charges		0	900	
525041	E-mail Service Charges		0	81	
525210	Conference & Meeting Expense				
525230	Subscriptions, Dues, & Books				
	*** Total Operating**		**0**	**1,557**	**0**
	**** Total Personnel & Operating**		**0**	**72,704**	**0**
	Capital				
540000	Small Tools & Minor Equipment		0	600	
540010	Minor Software		0	440	
	All Other Equipment				
	(1) Laptop Computer (F4) w/Accessories		0	2,200	
	(1) Monitor for Laptop		0	300	
	(1) Used Desk		0	100	
	**** Total Capital**		**0**	**3,640**	**0**
	***** Total Budget Appropriation**		**0**	**76,344**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 228.375	10,140,621	4,931,114	10,569,551	10,612,173	10,585,200	
510199	Special Overtime	530,236	307,538	300,000	615,100	500,000	
510200	Overtime	9,191	5,906	10,000	12,000	10,000	
510210	Overtime - Dog Care	14,547	7,616	16,380	16,380	16,380	
510300	Part Time - 8 (4.4375 - FTE)	136,014	86,731	176,022	176,022	180,958	
511112	FICA Cost	770,871	380,565	854,654	874,523	863,879	
511113	State Retirement	39,719	18,960	51,923	57,158	52,208	
511114	Police Retirement	1,217,917	621,387	1,434,278	1,554,708	1,486,736	
511120	Insurance Fund Contribution - 229.375	1,780,025	894,563	1,789,125	1,789,125	1,789,125	
511130	Workers Compensation	351,544	173,172	361,014	388,677	365,054	
511213	State Retirement - Retiree	7,610	4,726	0	0	0	
511214	Police Retirement - Retiree	139,047	68,210	0	0	0	
515600	Clothing Allowance	41,200	20,800	40,400	44,000	44,000	
	*** Total Personnel**	**15,178,542**	**7,521,288**	**15,603,347**	**16,139,866**	**15,893,540**	
	Operating Expenses						
520100	Contracted Maintenance	27,740	28,198	31,388	31,388	31,388	
520200	Contracted Services	0	0	0	40,520	40,520	
520219	Water & Other Beverage Service	468	392	842	1,210	1,210	
520230	Pest Control	2,900	1,500	6,030	8,530	8,530	
520231	Garbage Pickup Service	330	164	955	954	954	
520233	Towing Service	8,940	3,250	11,760	11,760	11,760	
520242	Hazardous Materials Disposal	0	73	1,800	1,800	1,800	
520246	NCIC Access Fee	1,920	1,920	2,160	2,160	2,160	
520300	Professional Services	8,688	7,684	52,000	41,450	41,450	
520316	DNA Testing	1,650	2,550	8,000	8,000	8,000	
520400	Advertising	1,699	1,727	4,000	4,000	4,000	
520702	Technical Currency & Support	237,177	244,561	250,343	291,910	291,910	
520703	Computer Hardware Maintenance	10,585	17,953	33,944	42,378	42,378	
520800	Outside Printing	395	0	3,500	3,500	3,500	
521000	Office Supplies	37,439	29,533	44,940	51,680	51,680	
521100	Duplicating	15,394	7,641	24,500	27,100	27,100	
521200	Operating Supplies	45,818	21,343	58,720	63,300	63,300	
521208	Police Supplies	71,356	6,680	59,790	56,050	56,050	
521210	Canine Supplies (Dog Food, Training)	6,901	4,332	8,500	11,900	11,900	
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	5,000	
522050	Generator Repairs & Maintenance	843	660	3,500	4,500	4,500	
522100	Heavy Equipment Repairs & Maint.	127	0	3,000	3,000	3,000	
522200	Small Equipment Repairs & Maint.	30,199	10,075	48,045	53,750	53,750	
522201	Fuel Site Repair & Maintenance	795	60	800	800	800	
522300	Vehicle Repairs & Maintenance	192,729	111,123	271,950	277,875	277,875	
522400	Water Craft Repairs & Maintenance	5,449	3,985	29,715	20,000	20,000	
522500	Aviation Repairs & Maintenance	6,575	4,859	20,000	30,000	30,000	
523100	Building Rental	40,054	14,084	40,800	28,800	28,800	
523200	Equipment Rental	800	0	2,000	2,000	2,000	
524000	Building Insurance	8,399	8,536	8,795	8,963	8,963	
524100	Vehicle Insurance - 245	120,045	136,915	140,868	134,862	133,746	
524101	Comprehensive Insurance - 1	615	825	1,000	643	643	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Code	Expenditure Classification	2013-14 Expend.	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Con't Operating Expenditures:						
524201	General Tort Liability Insurance	157,340	157,340	162,060	162,060	162,060	
524202	Surety Bonds	0	0	2,822	0	0	
524400	Water Craft Insurance - 10	4,504	4,504	5,029	4,639	4,639	
524500	Aircraft Insurance - 1	3,950	0	5,000	5,000	5,000	
525000	Telephone	58,890	30,017	64,526	67,200	67,200	
525004	WAN Service Charges	132,396	63,041	171,552	164,880	164,880	
525020	Pagers and Cell Phones	47,867	23,959	56,220	53,400	53,400	
525021	Smart Phone Charges	16,455	8,354	22,800	31,320	31,320	
525030	800 MHz Radio Service Charges - 282	136,328	62,273	185,815	185,953	185,953	
525031	800 MHz Radio Maintenance - 270	15,276	0	21,840	21,920	21,920	
525041	E-mail Service Charges - 273	24,312	10,951	24,138	26,730	26,730	
525042	Sharepoint Service Charges - 3	0	0	240	240	240	
525050	SLED Telecommunication Charges	1,045	522	1,140	1,140	1,140	
525202	Certified Officer Training - Payments	12,337	11,605	20,000	20,000	20,000	
525210	Conference, Meeting & Training Expense	62,918	23,598	67,000	75,000	67,000	
525230	Subscriptions, Dues, & Books	14,526	9,349	24,240	27,740	27,740	
525240	Personal Mileage Reimbursement	157	0	1,200	1,200	1,200	
525250	Motor Pool Reimbursement	0	0	500	500	500	
525330	Utilities - K-9 Office Unit	1,807	687	2,530	2,530	2,530	
525331	Utilities - Law Enf. Ctr.	104,860	45,091	131,004	131,004	106,558	
525359	Utilities - Chapin Substation	942	1,984	10,000	6,428	6,428	
525361	Utilities - Gaston Substation	0	0	2,500	2,500	2,500	
525362	Utilities - LE / Training Center	21,108	9,047	20,000	24,316	24,316	
525376	Utilities - Helicopter Storage Building	2,202	1,243	4,530	5,105	4,530	
525378	Utilities - Bundrick Island	5,670	2,637	7,038	7,038	7,038	
525383	Utilities - River Oaks Substation	1,000	410	940	1,194	1,194	
525384	Utilities - West Region	6,293	2,805	3,975	7,535	7,535	
525388	Utilities - Lincreek Dr	7,759	3,628	9,315	9,674	9,315	
525396	Utilities - South Region	15,689	7,203	17,990	19,514	17,990	
525397	Utilities - Ashland Substation	2,778	1,360	3,354	3,630	3,354	
525400	Gas, Fuel, & Oil	987,973	405,210	1,137,305	1,136,200	1,136,200	
525405	Small Equipment Fuel	0	0	1,000	1,500	1,000	
525410	Aviation Operations Fuel	17,986	6,705	32,000	27,500	27,500	
525420	Water Craft Operations Fuel	9,471	6,635	17,650	22,754	22,754	
525430	Emergency Generator Fuel	0	0	1,000	1,000	1,000	
525600	Uniforms & Clothing	115,549	87,246	163,400	185,000	175,000	
526500	Licenses & Permits	701	400	1,500	1,500	1,500	
526600	Court Filing Fees	1,975	2,750	3,000	5,500	5,500	
529000	Unclassified	25,000	20,000	50,000	50,000	50,000	
538000	Claims & Judgments (Litigation)	2,185	1,300	2,500	2,500	2,500	
	*** Total Operating**	**2,905,279**	**1,682,477**	**3,637,298**	**3,772,627**	**3,725,831**	
	**** Total Personnel & Operating**	**18,083,821**	**9,203,765**	**19,240,645**	**19,912,493**	**19,619,371**	
	Capital						
540000	Small Tools & Minor Equipment	41,670	13,848	46,890	53,485	53,485	
540010	Minor Software	300	589	5,000	108,600	105,600	
	All Other Equipment	1,973,667	335,555	1,505,789			
	Carpet Replacement - North Region				14,500	0	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code Classification	2013-14 Expend.	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
Capital con't						
(2) Enclosed Work Spaces - W. Region				18,700	0	0
(4) Task Chairs - Front Desk - Repl.				4,940	0	0
(1) Recording System - Front Desk - Repl.				9,800	0	0
(1) Automated Fingerprint ID System - Repl.				82,500	0	0
(4) Cameras - Forensics Unit - Repl.				8,000	0	0
Building Renovations - Evidence Storage				514,000	0	0
(4) Gyro Stabilized Binoculars - Marine Patrol				4,400	0	0
(10) Float Suits - Marine Patrol - Repl.				16,500	0	0
(4) 800 MHz Radio Headsets - Marine Patrol				3,500	0	0
(5) In-Boat 800 MHz Radios - Marine Patrol				26,500	0	0
(2) Engines for Fire Boat - Repl.				41,800	0	0
(3) Air Monitoring Dive Computers				2,750	0	0
(1) Underwater Digital Camera & Housing				3,000	0	0
(2) Full Face Mask w/ Communications				3,410	0	0
(2) Dry Suits				7,100	0	0
(1) Underwater Communications System				1,540	0	0
(2) Police Mountain Bikes - Repl.				2,910	0	0
(1) Full Service K-9 w/ Training - Repl.				13,200	0	0
(2) In-Car Video System - K-9 Unit - Repl.				9,900	0	0
(2) Bite Suits - K-9 Unit - Repl.				3,480	0	0
Existing Kennel Reconditioning				8,800	0	0
Existing Robot Reconditioning				11,000	0	0
(20) Electronic Control Devices - Repl.				33,000	0	0
(1) Information Center w/ Service				3,405	0	0
(5) Standard Computer (F1A) - Repl.				6,600	0	0
Disaster Recovery Site Setup				220,000	0	0
(20) Standard Laptops (F3) - Repl.				44,000	0	0
(40) Fully-Rugged Laptops (F6) - Repl.				208,000	0	0
(1) VMware Host Server - Repl.				22,000	0	0
(25) In-Car 800 MHz Radios - Repl.				132,500	0	0
(10) 800 MHz Radios - Repl.				53,000	53,000	53,000
Advanced Authentication Lic., Maint., & Hdwr.				176,000	0	0
Security Improv./Renovation - Main Lobby				500,000	0	0
(1) Secure System Info Sharing License				35,640	0	0
(200) Portable Vehicle Printers w/ Acc.				155,000	0	0
(1) Server Room UPS				33,000	0	0
(1) High Speed Production Scanner - Records				14,300	0	0
(27) Marked SUVs w/ Equipment - Repl.				958,500	0	0
(1) Unmarked 4X4 SUV w/ Equipment - Repl.				35,500	35,500	35,500
(5) Unmarked SUVs w/ Equipment - Repl.				162,500	162,500	162,500
(2) Unmarked 1/2 Ton Pickups w/ Equip. - Repl.				58,000	58,000	58,000
(1) Marked 3/4 Ton 4X4 Pickup w/ Equip. - Repl.				32,000	32,000	32,000
(1) Marked 3/4 Ton Pickup w/ Util. Bdy & Equip. - Repl.				38,000	38,000	38,000
(4) In-Car 800 MHz Radios - Repl.				0	21,200	21,200
(22) Marked SUVs w/Equipment - Repl.				0	781,000	781,000
(1) SAN w/Accessories - Repl.				0	30,000	30,000
****Total Capital**	**2,015,637**	**349,992**	**1,557,679**	**3,718,675**	**1,370,285**	**1,211,200**
***** Total Budget Appropriation**	**20,099,458**	**9,553,757**	**20,798,324**	**23,631,168**	**20,989,656**	**1,211,200**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

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

Adding Position

Object Expenditure Code	Classification	(1) Administrative Assistant III Grade 7	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		30,925	0	
510200	Overtime		0	0	
511112	FICA Cost		2,366	0	
511113	State Retirement		3,420	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		93	0	
	*** Total Personnel**		**44,604**	**0**	
	Operating Expenses				
521000	Office Supplies		500	0	
524201	General Tort Liability Insurance		24	0	
525000	Telephone		252	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
525600	Uniforms & Clothing		1,500	0	
	*** Total Operating**		**3,357**	**0**	
	**** Total Personnel & Operating**		**47,961**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		600	0	
540010	Minor Software		440	0	
	(1) Standard Computer (F1A)		1,320	0	
	(1) Monitor		300	0	
	(1) Desk		2,000	0	
	**** Total Capital**		**4,660**	**0**	
	***** Total Budget Appropriation**		**52,621**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

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

Adding Position

Object Expenditure Code	Classification	(2) Front Desk Officers Grade 7	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
510100	Salaries & Wages		61,850	0	
510200	Overtime		0	0	
511112	FICA Cost		4,732	0	
511113	State Retirement		6,840	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		186	0	
	*** Total Personnel**		**89,208**	**0**	
	Operating Expenses				
521000	Office Supplies		1,000	0	
524201	General Tort Liability Insurance		48	0	
525000	Telephone		504	0	
525041	E-mail Service Charges		162	0	
525210	Conference, Meeting, & Training Exp.		2,000	0	
525600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**6,714**	**0**	
	**** Total Personnel & Operating**		**95,922**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,200	0	
540010	Minor Software		880	0	
	(2) Standard Computers (F1A)		2,640	0	
	(2) Monitors		600	0	
	**** Total Capital**		**5,320**	**0**	
	***** Total Budget Appropriation**		**101,242**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

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

Adding Position

Object Expenditure Code	Classification	**(1) Evidence Clerk Grade 9**	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
510100	Salaries & Wages		34,642	0	
510200	Overtime		0	0	
511112	FICA Cost		2,650	0	
511113	State Retirement		3,831	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		104	0	
	*** Total Personnel**		**49,027**	**0**	
	Operating Expenses				
521000	Office Supplies		500	0	
524201	General Tort Liability Insurance		24	0	
525000	Telephone		252	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
525600	Uniforms & Clothing		1,500	0	
	*** Total Operating**		**3,357**	**0**	
	**** Total Personnel & Operating**		**52,384**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		600	0	
540010	Minor Software		440	0	
	(1) Standard Computer (F1A)		1,320	0	
	(1) Monitor		300	0	
	(1) Desk		2,000	0	
	**** Total Capital**		**4,660**	**0**	
	***** Total Budget Appropriation**		**57,044**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND **NEW PROGRAM**
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151200 - LE/Operations **Adding Position**

Object Expenditure Code	Classification	(1) Lt. Forensic Chemist Grade 20	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		55,087	0	
510200	Overtime		0	0	
511112	FICA Cost		4,214	0	
511114	Police Retirement		7,569	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,851	0	
515600	Clothing Allowance		800	0	
	*** Total Personnel**		**77,321**	**0**	
	Operating Expenses				
520233	Towing Services		65	0	
521000	Office Supplies		120	0	
521200	Operating Supplies		3,000	0	
521208	Police Supplies		800	0	
522300	Vehicle Repairs & Maintenance		1,000	0	
524100	Vehicle Insurance		546	0	
524201	General Tort Liability Insurance		745	0	
525000	Telephone		252	0	
525004	WAN Service Charges		480	0	
525020	Pager & Cell Phones		420	0	
525030	800 MHz Radio Service Charges		681	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		3,000	0	
525230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel, & Oil		6,000	0	
525600	Uniforms & Clothing		1,500	0	
	*** Total Operating**		**18,730**	**0**	
	**** Total Personnel & Operating**		**96,051**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		900	0	
540010	Minor Software		440	0	
	(1) Electronic Control Device w/ Acc.		1,650	0	
	(1) Personal Protection Equip. Kit		900	0	
	(1) 800 MHz Radio w/ Accessories		5,300	0	
	(1) Semi-Rugged Laptop (F5)		2,200	0	
	(1) Monitor		300	0	
	(1) Handgun w/ Accessories		600	0	
	(1) Unmarked SUV w/ Equipment		32,500	0	
	**** Total Capital**		**44,790**	**0**	
	***** Total Budget Appropriation**		**140,841**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

NEW PROGRAM

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

Adding Position

Object Expenditure Code	Classification	(1) Identification Officer Grade 14	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		43,935	0	
510200	Overtime		0	0	
511112	FICA Cost		3,361	0	
511114	Police Retirement		6,037	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,476	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**62,609**	**0**	
	Operating Expenses				
520233	Towing Services		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 Insurance		745	0	
525000	Telephone		252	0	
525004	WAN Service Charges		480	0	
525020	Pager & Cell Phones		420	0	
525030	800 MHz Radio Service Charges		681	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
525230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel, & Oil		6,000	0	
525600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**15,530**	**0**	
	**** Total Personnel & Operating**		**78,139**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		900	0	
540010	Minor Software		440	0	
	(1) Electronic Control Device w/ Acc.		1,650	0	
	(1) Personal Protection Equip. Kit		900	0	
	(1) 800 MHz Radio w/ Accessories		5,300	0	
	(1) Semi-Rugged Laptop (F5)		2,200	0	
	(1) Monitor		300	0	
	(1) Handgun w/ Accessories		600	0	
	(1) Marked 3/4 Ton Pickup w/ Util. Bdy & Equipment		38,000	0	
	**** Total Capital**		**50,290**	**0**	
	***** Total Budget Appropriation**		**128,429**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151200 - LE/Operations **Grant Ending (2446)**

Object Code	Expenditure Classification	(1) Investigator Grade 13	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
510100	Salaries & Wages		42,711	42,711	
510200	Overtime		0	0	
511112	FICA Cost		3,267	3,267	
511114	Police Retirement		5,868	5,868	
511120	Insurance Fund Contribution		7,800	7,800	
511130	Workers Compensation		1,435	1,435	
515600	Clothing Allowance		800	800	
	*** Total Personnel**		**61,881**	**61,881**	
	Operating Expenses				
522300	Vehicle Repairs & Maintenance		1,000	1,000	
524100	Vehicle Insurance		546	546	
524201	General Tort Liability Insurance		745	745	
525004	WAN Service Charges		480	480	
525021	Smart Phone Charges		1,200	1,200	
525030	800 MHz Radio Service Charges		681	681	
525041	E-mail Service Charges		81	81	
525230	Subscriptions, Dues, & Books		40	40	
525400	Gas, Fuel, & Oil		6,000	6,000	
	*** Total Operating**		**10,773**	**10,773**	
	**** Total Personnel & Operating**		**72,654**	**72,654**	
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**72,654**	**72,654**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Expenditure Code	Classification	(1) K-9 Handler Grade 13	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		42,076	0	
510200	Overtime		0	0	
511112	FICA Cost		3,219	0	
511114	Police Retirement		5,781	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,414	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**60,290**	**0**	
	Operating Expenses				
520233	Towing Services		65	0	
521000	Office Supplies		120	0	
521200	Operating Supplies		300	0	
521208	Police Supplies		800	0	
521210	Canine Supplies		3,000	0	
522300	Vehicle Repairs & Maintenance		1,000	0	
524100	Vehicle Insurance		546	0	
524201	General Tort Liability Insurance		745	0	
525000	Telephone		60	0	
525004	WAN Service Charges		480	0	
525030	800 MHz Radio Service Charges		681	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
525230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel, & Oil		6,000	0	
525600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**17,918**	**0**	
	**** Total Personnel & Operating**		**78,208**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		800	0	
	(1) Electronic Control Device w/ Acc.		1,650	0	
	(1) Personal Protection Equip. Kit		900	0	
	(1) Full Service K-9 w/ Training		13,200	0	
	(1) Fully-Rugged Laptop (F6)		5,200	0	
	(1) Vehicle Printer w/ Accessories		775	0	
	(1) 800 MHz Radio w/ Accessories		5,300	0	
	(1) In-Car 800 MHz Radio w/ Acc.		5,300	0	
	(1) In-Car Camera System w/ Acc.		4,950	0	
	(1) Handgun w/ Accessories		600	0	
	(1) MCT/MFR Licensing		3,500	0	
	(1) Marked SUV w/ K-9 Equipment		45,000	0	
	**** Total Capital**		**87,175**	**0**	
	***** Total Budget Appropriation**		**165,383**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(1) Property Crime Investigator Grade 13	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		42,076	0	
510200	Overtime		0	0	
511112	FICA Cost		3,219	0	
511114	Police Retirement		5,781	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,414	0	
515600	Clothing Allowance		800	0	
	*** Total Personnel**		**61,090**	**0**	
	Operating Expenses				
520233	Towing Services		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 Insurance		745	0	
525000	Telephone		252	0	
525004	WAN Service Charges		480	0	
525020	Pagers & Cell Phones		420	0	
525030	800 MHz Radio Service Charges		681	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
525230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel, & Oil		6,000	0	
525600	Uniforms & Clothing		1,500	0	
	*** Total Operating**		**14,030**	**0**	
	**** Total Personnel & Operating**		**75,120**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		900	0	
540010	Minor Software		440	0	
	(1) Electronic Control Device w/ Acc.		1,650	0	
	(1) Personal Protection Equip. Kit		900	0	
	(1) 800 MHz Radio w/ Accessories		5,300	0	
	(1) Semi-Rugged Laptop (F5)		2,200	0	
	(1) Monitor		300	0	
	(1) Handgun w/ Accessories		600	0	
	(1) Unmarked 1/2 Ton Pickup w/ Equip.		29,000	0	
	**** Total Capital**		**41,290**	**0**	
	***** Total Budget Appropriation**		**116,410**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(1) White-Collar Crime Invest. (1) Special Victims Unit Invest. Grade 13	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
510100	Salaries & Wages		84,152	0	
510200	Overtime		0	0	
511112	FICA Cost		6,438	0	
511114	Police Retirement		11,562	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		2,828	0	
515600	Clothing Allowance		1,600	0	
	*** Total Personnel**		**122,180**	**0**	
	Operating Expenses				
520233	Towing Services		130	0	
521000	Office Supplies		240	0	
521200	Operating Supplies		600	0	
521208	Police Supplies		1,600	0	
522300	Vehicle Repairs & Maintenance		2,000	0	
524100	Vehicle Insurance		1,092	0	
524201	General Tort Liability Insurance		1,490	0	
525000	Telephone		504	0	
525004	WAN Service Charges		960	0	
525020	Pagers & Cell Phones		840	0	
525030	800 MHz Radio Service Charges		1,362	0	
525041	E-mail Service Charges		162	0	
525210	Conference, Meeting, & Training Exp.		2,000	0	
525230	Subscriptions, Dues, & Books		80	0	
525400	Gas, Fuel, & Oil		12,000	0	
525600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**28,060**	**0**	
	**** Total Personnel & Operating**		**150,240**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,800	0	
540010	Minor Software		880	0	
	(2) Electronic Control Device w/ Acc.		3,300	0	
	(2) Personal Protection Equip. Kit		1,800	0	
	(2) 800 MHz Radio w/ Accessories		10,600	0	
	(2) Semi-Rugged Laptop (F5)		4,400	0	
	(2) Monitor		600	0	
	(2) Handgun w/ Accessories		1,200	0	
	(2) Unmarked SUVs w/ Equipment		65,000	0	
	**** Total Capital**		**89,580**	**0**	
	***** Total Budget Appropriation**		**239,820**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Expenditure Code	Classification	(2) Traffic Master Deputies Grade 12	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		80,436	0	
510200	Overtime		0	0	
511112	FICA Cost		6,154	0	
511114	Police Retirement		11,052	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		2,702	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**115,944**	**0**	
	Operating Expenses				
520233	Towing Services		130	0	
521000	Office Supplies		240	0	
521200	Operating Supplies		600	0	
521208	Police Supplies		1,600	0	
522300	Vehicle Repairs & Maintenance		2,000	0	
524100	Vehicle Insurance		1,092	0	
524201	General Tort Liability Insurance		1,490	0	
525000	Telephone		120	0	
525004	WAN Service Charges		960	0	
525030	800 MHz Radio Service Charges		1,362	0	
525041	E-mail Service Charges		162	0	
525210	Conference, Meeting, & Training Exp.		2,000	0	
525230	Subscriptions, Dues, & Books		80	0	
525400	Gas, Fuel, & Oil		12,000	0	
525600	Uniforms & Clothing		6,000	0	
	*** Total Operating**		**29,836**	**0**	
	**** Total Personnel & Operating**		**145,780**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,400	0	
	(2) Electronic Control Device w/ Acc.		3,300	0	
	(2) Personal Protection Equip. Kit		1,800	0	
	(2) Fully-Rugged Laptop (F6)		10,400	0	
	(2) Vehicle Printers w/ Accessories		1,550	0	
	(2) 800 MHz Radio w/ Accessories		10,600	0	
	(2) Handgun w/ Accessories		1,200	0	
	(2) MCT/MFR Licensing		7,000	0	
	(2) Marked SUVs w/ Equipment		71,000	0	
	(2) In-Car 800 MHz Radio w/ Acc.		10,600	0	
	(2) In-Car Camera w/ Accessories		9,900	0	
	(2) Radar w/ Accessories		3,600	0	
	(2) Lidar w/ Accessories		6,000	0	
	**** Total Capital**		**138,350**	**0**	
	***** Total Budget Appropriation**		**284,130**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(2) Warrant Deputies Grade 10	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		73,002	0	
510200	Overtime		0	0	
511112	FICA Cost		5,584	0	
511114	Police Retirement		10,030	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		2,452	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**106,668**	**0**	
	Operating Expenses				
520233	Towing Services		130	0	
521000	Office Supplies		240	0	
521200	Operating Supplies		600	0	
521208	Police Supplies		1,600	0	
522300	Vehicle Repairs & Maintenance		2,000	0	
524100	Vehicle Insurance		1,092	0	
524201	General Tort Liability Insurance		1,490	0	
525000	Telephone		120	0	
525004	WAN Service Charges		960	0	
525030	800 MHz Radio Service Charges		1,362	0	
525041	E-mail Service Charges		162	0	
525210	Conference, Meeting, & Training Exp.		2,000	0	
525230	Subscriptions, Dues, & Books		80	0	
525400	Gas, Fuel, & Oil		12,000	0	
525600	Uniforms & Clothing		6,000	0	
	*** Total Operating**		**29,836**	**0**	
	**** Total Personnel & Operating**		**136,504**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,200	0	
	(2) Electronic Control Device w/ Acc.		3,300	0	
	(2) Personal Protection Equip. Kit		1,800	0	
	(2) Fully-Rugged Laptop (F6)		10,400	0	
	(2) Vehicle Printers w/ Accessories		1,550	0	
	(2) 800 MHz Radio w/ Accessories		10,600	0	
	(2) Handgun w/ Accessories		1,200	0	
	(2) MCT/MFR Licensing		7,000	0	
	(2) Marked SUVs w/ Equipment		71,000	0	
	**** Total Capital**		**108,050**	**0**	
	***** Total Budget Appropriation**		**244,554**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(3) Computer Operators Grade 8	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		98,349	0	
510200	Overtime		0	0	
511112	FICA Cost		7,524	0	
511113	State Retirement		10,877	0	
511120	Insurance Fund Contribution		23,400	0	
511130	Workers Compensation		295	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**140,445**	**0**	
	Operating Expenses				
521000	Office Supplies		1,500	0	
524201	General Tort Liability Insurance		72	0	
525000	Telephone		756	0	
525041	E-mail Service Charges		243	0	
525210	Conference, Meeting, & Training Exp.		3,000	0	
	*** Total Operating**		**5,571**	**0**	
	**** Total Personnel & Operating**		**146,016**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,800	0	
540010	Minor Software		1,320	0	
	(3) Standard Computer (F1A) w/ Acc.		3,960	0	
	(3) Monitor		900	0	
	(3) Desk		6,000	0	
	**** Total Capital**		**13,980**	**0**	
	***** Total Budget Appropriation**		**159,996**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	(3) Resident Deputies Grade 13	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		126,228	0	
510200	Overtime		0	0	
511112	FICA Cost		9,657	0	
511114	Police Retirement		17,343	0	
511120	Insurance Fund Contribution		23,400	0	
511130	Workers Compensation		4,242	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**180,870**	**0**	
	Operating Expenses				
520233	Towing Services		195	0	
521000	Office Supplies		360	0	
521200	Operating Supplies		900	0	
521208	Police Supplies		2,400	0	
522300	Vehicle Repairs & Maintenance		3,000	0	
524100	Vehicle Insurance		1,638	0	
524201	General Tort Liability Insurance		2,235	0	
525000	Telephone		180	0	
525004	WAN Service Charges		1,440	0	
525020	Pagers & Cell Phones		0	0	
525030	800 MHz Radio Service Charges		2,043	0	
525041	E-mail Service Charges		243	0	
525210	Conference, Meeting, & Training Exp.		3,000	0	
525230	Subscriptions, Dues, & Books		120	0	
525400	Gas, Fuel, & Oil		18,000	0	
525600	Uniforms & Clothing		9,000	0	
	*** Total Operating**		**44,754**	**0**	
	**** Total Personnel & Operating**		**225,624**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,800	0	
540010	Minor Software		0	0	
	(3) Electronic Control Device w/ Acc.		4,950	0	
	(3) Personal Protection Equip. Kit		2,700	0	
	(3) Fully-Rugged Laptop (F6)		15,600	0	
	(3) Vehicle Printers w/ Accessories		2,325	0	
	(3) 800 MHz Radio w/ Accessories		15,900	0	
	(3) Handgun w/ Accessories		1,800	0	
	(3) MCT/MFR Licensing		10,500	0	
	(3) Marked SUVs w/ Equipment		106,500	0	
	**** Total Capital**		**162,075**	**0**	
	***** Total Budget Appropriation**		**387,699**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Adding Position

Object Code	Expenditure Classification	**(4) Deputies - South Region Grade 10**	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		146,004	0	
510200	Overtime		0	0	
511112	FICA Cost		11,168	0	
511114	Police Retirement		20,060	0	
511120	Insurance Fund Contribution		31,200	0	
511130	Workers Compensation		4,904	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**213,336**	**0**	
	Operating Expenses				
520233	Towing Services		260	0	
521000	Office Supplies		480	0	
521200	Operating Supplies		1,200	0	
521208	Police Supplies		3,200	0	
522300	Vehicle Repairs & Maintenance		4,000	0	
524100	Vehicle Insurance		2,184	0	
524201	General Tort Liability Insurance		2,980	0	
525000	Telephone		240	0	
525004	WAN Service Charges		1,920	0	
525020	Pagers & Cell Phones		0	0	
525030	800 MHz Radio Service Charges		2,724	0	
525041	E-mail Service Charges		324	0	
525210	Conference, Meeting, & Training Exp.		4,000	0	
525230	Subscriptions, Dues, & Books		160	0	
525400	Gas, Fuel, & Oil		24,000	0	
525600	Uniforms & Clothing		12,000	0	
	*** Total Operating**		**59,672**	**0**	
	**** Total Personnel & Operating**		**273,008**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		2,400	0	
540010	Minor Software		0	0	
	(4) Electronic Control Device w/ Acc.		6,600	0	
	(4) Personal Protection Equip. Kit		3,600	0	
	(4) Fully-Rugged Laptop (F6)		20,800	0	
	(4) Vehicle Printers w/ Accessories		3,100	0	
	(4) 800 MHz Radio w/ Accessories		21,200	0	
	(4) Handgun w/ Accessories		2,400	0	
	(4) MCT/MFR Licensing		14,000	0	
	(4) Marked SUVs w/ Equipment		142,000	0	
	**** Total Capital**		**216,100**	**0**	
	***** Total Budget Appropriation**		**489,108**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Moving a Position (SD # 3 SRO)

Object Code	Expenditure Classification	(1) Resident Deputy Grade 13	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		42,076	42,076	
510200	Overtime		0	0	
511112	FICA Cost		3,219	3,219	
511114	Police Retirement		5,781	5,781	
511120	Insurance Fund Contribution		7,800	7,800	
511130	Workers Compensation		1,414	1,414	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**60,290**	**60,290**	
	Operating Expenses				
520233	Towing Services		65	65	
521000	Office Supplies		120	120	
521200	Operating Supplies		300	300	
521208	Police Supplies		800	800	
522300	Vehicle Repairs & Maintenance		1,000	1,000	
524100	Vehicle Insurance		546	546	
524201	General Tort Liability Insurance		745	745	
525000	Telephone		60	60	
525004	WAN Service Charges		480	480	
525020	Pagers & Cell Phones		0	0	
525030	800 MHz Radio Service Charges		681	681	
525031	800 MHz Radio Maintenance Contract		80	80	
525041	E-mail Service Charges		81	81	
525210	Conference, Meeting, & Training Exp.		1,000	1,000	
525230	Subscriptions, Dues, & Books		40	40	
525400	Gas, Fuel, & Oil		6,000	6,000	
525600	Uniforms & Clothing		3,000	3,000	
	*** Total Operating**		**14,998**	**14,998**	
	**** Total Personnel & Operating**		**75,288**	**75,288**	
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**75,288**	**75,288**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	Reclassification: Delete (1) PT Admin. Officer Grade 10	Reclassification: Add (1) FT Deputy Grade 10	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	15,539	36,501	20,962	0	
511112	FICA Cost	1,189	2,792	1,603	0	
511114	Police Retirement	2,135	5,015	2,880	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	522	1,226	704	0	
	*** Total Personnel**	**27,185**	**53,334**	**26,149**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**26,149**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**26,149**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Reclassification

Object Code	Expenditure Classification	**Delete** (2) Master Deputies Grade 13	**Add** (2) Traffic Supervisors Grade 14	2015-16 Requested	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel					
510100	Salaries & Wages	92,638	96,729	4,091	0	
511112	FICA Cost	7,087	7,400	313	0	
511114	Police Retirement	12,728	13,291	563	0	
511120	Insurance Fund Contribution	15,600	15,600	0	0	
511130	Workers Compensation	3,113	3,250	137	0	
	*** Total Personnel**	**131,166**	**136,270**	**5,104**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**5,104**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**5,104**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	Reclassification: **Delete** (3) Deputies 1st Class Grade 12	Reclassification: **Add** (3) Traffic Safety Officers Grade 13	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages	130,685	136,726	6,041	0	
511112	FICA Cost	9,997	10,460	463	0	
511114	Police Retirement	17,956	18,786	830	0	
511120	Insurance Fund Contribution	23,400	23,400	0	0	
511130	Workers Compensation	4,391	4,594	203	0	
	*** Total Personnel**	**186,429**	**193,966**	**7,537**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**7,537**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**7,537**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

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

Object Expenditure Code	Classification	Reclassification: **Delete** (6) Deputies 1st Class Grade 12	Reclassification: **Add** (6) K-9 Handlers Grade 13	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	262,573	274,712	12,139	0	
511112	FICA Cost	20,087	21,015	928	0	
511114	Police Retirement	36,078	37,745	1,667	0	
511120	Insurance Fund Contribution	46,800	46,800	0	0	
511130	Workers Compensation	8,822	9,230	408	0	
	*** Total Personnel**	**374,360**	**389,502**	**15,142**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**15,142**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**15,142**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151210 - Security Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 1.625	75,711	35,751	75,357	75,358	75,357	
510199	Special Overtime	6,175	3,884	2,500	9,000	6,500	
510200	Overtime	0	0	0	0	0	
510300	Part-Time - 1	9,026	0	33,954	33,954	33,954	
511112	FICA Cost	6,629	2,902	8,554	9,051	8,860	
511114	Police Retirement	10,511	5,315	14,994	16,256	15,912	
511120	Insurance Fund Contribution - 2.625	20,475	10,238	20,475	20,475	20,475	
511130	Workers Compensation	3,053	1,333	3,757	3,975	3,891	
511214	Police Retirement - Retiree	1,159	0	0	0	0	
	*** Total Personnel**	**132,739**	**59,423**	**159,591**	**168,069**	**164,949**	
	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	12	628	1,000	1,600	1,600	
524100	Vehicle Insurance - 1	530	530	546	546	546	
524201	General Tort Liability Insurance	1,808	1,808	1,862	1,862	1,862	
524202	Surety Bonds	0	0	36	0	0	
525000	Telephone	241	120	283	283	283	
525020	Pager and Cell Phones	259	125	600	600	600	
525030	800 MHz Radio Service Charges - 1	503	227	681	681	681	
525031	800 MHz Radio Maint. Contracts - 1	75	0	80	80	80	
525041	E-mail Service Charges - 4	81	34	162	162	162	
525210	Conference, Meeting & Training Expense	0	84	400	1,500	1,500	
525230	Subscriptions, Dues, & Books	60	60	80	80	80	
525400	Gas, Fuel & Oil	2,019	821	3,000	3,000	3,000	
525600	Uniforms & Clothing	1,183	0	2,600	2,600	2,600	
	*** Total Operating**	**6,771**	**4,437**	**11,545**	**13,209**	**13,209**	
	**** Total Personnel & Operating**	**139,510**	**63,860**	**171,136**	**181,278**	**178,158**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**139,510**	**63,860**	**171,136**	**181,278**	**178,158**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151210 - LE/Security Services

Reclassification

Object Code	Expenditure Classification	**Delete** (1) PT Deputy Security Svcs. Grade 10-12	**Add** (1) FT Deputy Security Svcs. Grade 10-12	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	18,251	36,501	18,250	0	
511112	FICA Cost	1,396	2,792	1,396	0	
511114	Police Retirement	2,508	5,015	2,507	0	
511120	Insurance Fund Contribution	0	7,800	7,800	0	
511130	Workers Compensation	613	1,226	613	0	
	*** Total Personnel**	**22,768**	**53,334**	**30,566**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**30,566**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**30,566**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151220 - Code Enforcement Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	*BUDGET* 2015-16 Recommend	*BUDGET* 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 7	312,687	148,151	311,136	311,136	311,136	
510199	Special Overtime	7,187	4,196	8,000	11,000	7,500	
510200	Overtime	0	0	0	0	0	
511112	FICA Cost	21,801	10,333	24,414	24,643	24,376	
511113	State Retirement	3,996	1,952	4,093	4,153	4,153	
511114	Police Retirement	24,678	12,372	37,761	37,591	38,621	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	9,597	4,576	9,574	9,676	9,557	
511214	Police Retirement - Retiree	11,582	5,656	0	0	0	
	*** Total Personnel**	**446,128**	**214,536**	**449,578**	**452,799**	**449,943**	
	Operating Expenses						
520233	Towing Service	0	0	390	390	390	
521000	Office Supplies	0	0	500	500	500	
521200	Operating Supplies	0	0	500	500	500	
521208	Police Supplies	0	0	400	400	400	
522300	Vehicle Repairs & Maintenance	2,820	1,981	6,360	6,000	6,000	
524100	Vehicle Insurance - 6	3,180	3,180	3,276	3,276	3,276	
524201	General Tort Liability Insurance	4,361	4,361	4,492	4,492	4,492	
524202	Surety Bonds	0	0	82	0	0	
525000	Telephone	622	313	648	648	648	
525020	Pagers and Cell Phones	1,909	842	2,160	2,160	2,160	
525030	800 MHz Radio Service Charges - 7	3,518	1,592	4,765	4,765	4,765	
525031	800 MHz Radio Maint. Contracts - 7	524	0	560	560	560	
525041	E-mail Service Charges - 7	567	236	567	567	567	
525210	Conference, Meeting & Training Expense	75	0	500	500	500	
525230	Subscriptions, Dues, & Books	180	180	200	200	200	
525400	Gas, Fuel, & Oil	33,680	12,794	31,790	34,800	34,800	
525600	Uniforms & Clothing	2,854	0	6,000	6,000	6,000	
	*** Total Operating**	**54,290**	**25,479**	**63,190**	**65,758**	**65,758**	
	**** Total Personnel & Operating**	**500,418**	**240,015**	**512,768**	**518,557**	**515,701**	
	Capital						
	All Other Equipment	26,897	23,655	60,000			
	(2) Marked 1/2 Ton 4X4 Pickup w/ Equip. - Repl.				62,000	62,000	
	**** Total Capital**	**26,897**	**23,655**	**60,000**	**62,000**	**62,000**	
	***** Total Budget Appropriation**	**527,315**	**263,670**	**572,768**	**580,557**	**577,701**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510300	Part Time - 48-LS (11.045 - FTE)	110,657	54,136	125,146	125,146	125,146	
511112	FICA Cost	8,516	4,193	9,574	9,574	9,574	
511113	State Retirement	9,510	4,803	13,641	14,900	13,841	
511114	Police Retirement	0	0	0	0	0	
511130	Workers Compensation	3,740	1,838	4,205	4,205	4,205	
511131	S.C. Unemployment	(166)	0	0	0	0	
511213	State Retirement - Retiree	1,358	617	0	0	0	
511214	Police Retirement -Retiree	679	280	0	0	0	
	*** Total Personnel**	**134,294**	**65,867**	**152,566**	**153,825**	**152,766**	
	Operating Expenses						
521209	School Patrol Supplies	0	0	3,300	3,300	2,500	
524201	General Tort Liability Insurance	825	825	850	850	850	
524202	Surety Bonds	0	0	40	0	0	
525100	Postage	286	70	400	400	400	
	*** Total Operating**	**1,111**	**895**	**4,590**	**4,550**	**3,750**	
	**** Total Personnel & Operating**	**135,405**	**66,762**	**157,156**	**158,375**	**156,516**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**135,405**	**66,762**	**157,156**	**158,375**	**156,516**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 129	4,967,792	2,292,527	5,146,163	5,169,125	5,138,914	
510199	Special Overtime	727,455	355,158	450,000	750,000	700,000	
510200	Overtime	16,582	15,986	20,000	33,000	20,000	
510300	Part Time - 1-PT/10-LS (5.50 - FTE)	136,523	70,184	141,837	161,486	142,864	
511112	FICA Cost	419,803	195,935	451,962	467,691	459,136	
511113	State Retirement	21,958	10,468	27,362	32,402	24,251	
511114	Police Retirement	645,603	321,627	758,600	831,451	794,516	
511120	Insurance Fund Contribution - 129	1,006,200	503,100	1,006,200	1,006,200	1,006,200	
511130	Workers Compensation	197,824	93,594	198,420	244,544	199,970	
511131	S.C. Unemployment	0	40	0	0	0	
511214	Police Retirement - Retiree	78,058	31,427	0	0	0	
515600	Clothing Allowance	1,400	800	800	800	800	
	*** Total Personnel**	**8,219,198**	**3,890,846**	**8,201,344**	**8,696,699**	**8,486,651**	
	Operating Expenses						
520100	Contracted Maintenance	17,198	8,984	21,306	22,313	22,313	
520103	Landscaping/Ground Maintenance	0	2,712	6,000	6,000	6,000	
520200	Contracted Services	16,263	6,162	11,203	1,000	1,000	
520202	Medical Service Contract	2,568,395	1,276,430	2,775,284	3,075,284	3,075,284	
520203	Food Service Contract	927,545	315,849	1,065,906	1,140,562	1,140,562	
520215	Housing of Juveniles	32,075	9,825	53,064	49,035	49,035	
520230	Pest Control	4,010	875	6,440	6,400	6,400	
520231	Garbage Pickup Service	10,424	4,971	14,843	18,156	18,156	
520233	Towing Service	629	65	715	715	715	
520242	Hazardous Materials Disposal	283	114	1,584	1,584	1,584	
520246	NCIC Access Fee	0	0	0	0	3,000	
520300	Professional Services	0	0	1,500	1,500	1,500	
520307	Accreditation services	0	0	10,500	10,500	10,500	
520702	Technical Currency & Support	30,172	29,782	36,207	36,207	36,207	
520703	Computer Hardware Maintenance	880	5,079	6,750	7,500	7,500	
521000	Office Supplies	19,130	16,335	22,300	33,600	24,810	
521100	Duplicating	20,391	5,826	32,000	22,000	22,000	
521200	Operating Supplies	144,817	62,285	171,144	206,000	180,000	
521208	Police Supplies	13,205	351	20,120	20,120	20,120	
521300	Food Supplies	5,184	0	7,500	7,500	7,500	
521400	Health Supplies	2,727	0	17,000	17,000	12,000	
522000	Building Repairs & Maintenance	179,527	113,653	200,000	220,000	210,000	
522001	Carpet/Floor Cleaning	3,947	379	5,000	5,000	5,000	
522050	Generator Repairs & Maintenance	2,513	699	7,000	7,000	7,000	
522200	Small Equipment Repairs & Maintenance	21,823	10,477	37,732	46,600	38,000	
522300	Vehicle Repairs & Maintenance	5,352	2,895	14,000	19,600	14,000	
524000	Building Insurance	20,333	11,759	25,584	12,347	12,347	
524100	Vehicle Insurance - 11	7,420	7,420	7,644	7,644	7,644	
524201	General Tort Liability Insurance	86,687	86,687	89,288	89,288	89,288	
524202	Surety Bonds	0	0	1,654	0	0	
525000	Telephone	14,668	6,890	16,600	14,884	14,884	
525004	WAN Service Charges	0	0	7,200	7,200	7,200	
525020	Pagers and Cell Phones	3,807	1,875	5,280	6,480	6,480	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Cont'd Operating Expenditures:						
525021	Smart Phone Charges - 6	3,877	1,814	11,400	10,320	6,500	
525030	800 MHz Radio Service Charges - 12	6,031	2,728	8,168	8,168	8,168	
525031	800 MHz Radio Maintenance Charges -12	899	0	960	960	960	
525041	E-mail Service Charges - 165	11,151	5,287	11,340	13,365	13,365	
525042	Sharepoint Service Charges - 1	0	0	80	80	80	
525050	SLED Telecommunication Charges	4,179	2,089	4,548	4,548	4,548	
525210	Conference, Meeting & Training Expense	11,662	11,252	19,000	67,000	30,000	
525230	Subscriptions, Dues, & Books	6,908	7,911	11,900	16,000	16,000	
525331	Utilities - Law Enf. Ctr.	97,394	41,505	115,506	112,470	112,470	
525363	Utilities - New Jail	213,802	83,541	238,370	232,200	232,200	
525364	Utilities - Jail Electric Gate	312	128	360	415	415	
525366	Utilities - Detention PODS	239,532	103,467	283,800	282,970	282,970	
525389	Utilities - Judicial Center	16,589	8,142	20,162	22,225	22,225	
525400	Gas, Fuel & Oil	36,041	13,262	39,400	35,000	35,000	
525405	Small Equipment Fuel	0	127	500	2,500	2,500	
525600	Uniforms & Clothing	42,227	28,972	52,800	65,000	55,000	
525601	Inmate Clothing	12,166	11,097	25,000	25,000	25,000	
526500	Licenses & Permits	0	0	600	600	600	
527030	Inmate Compensation	16,932	6,407	21,900	21,900	21,900	
538000	Claims & Judgments (Litigation)	98	0	5,000	5,000	5,000	
	*** Total Operating**	**4,879,205**	**2,316,108**	**5,569,142**	**6,044,740**	**5,932,930**	
	**** Total Personnel & Operating**	**13,098,403**	**6,206,954**	**13,770,486**	**14,741,439**	**14,419,581**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - Jail Operations

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	6,902	1,962	13,821	37,200	37,200	
540010	Minor Software	0	0	1,700	55,800	52,800	
	All Other Equipment	177,445	30,649	269,515			
	(1) 140 lb. Washer - Repl.				30,000	0	
	(1) Dental X-Ray Equipment - Repl.				28,000	0	
	(1) Clothes Dryer				16,500	0	
	(2) AED's w/ Accessories				3,600	0	
	(2) Trash Dumpster Carts - Repl				2,000	0	
	(1) Commercial Grd Sewing Machine - Repl.				1,700	0	
	(1) Tray Machine w/ Accessories - Repl.				88,000	0	
	(1) Steam Kettle w/ Accessories - Repl.				16,500	0	
	(1) Gas Range w/ Griddle - Repl.				6,600	0	
	Renovations to Old Jail Facility				1,500,000	0	
	Rapairs to all showers in Old Jail Facility				85,000	0	
FD Bal	Replace Roof on Jail Complex & LE Ctr				1,500,000	1,500,000	
	(3) Cell Retrofits for Suicidal Inmates				12,000	0	
	Intercom System for Old Jail Facility				160,000	0	
	(3) Ruggedized Tablets w/ Accessories				16,500	0	
	(5) Server Access Port Cabling				16,500	0	
	(2) 800 MHz Radios w/ Accessories				10,600	0	
	JMS Biometrics Project Equipment				5,500	0	
	Security Camera System Upgrade				110,000	0	
	(1) Inmate Classification Software				45,100	0	
	(6) Vandalism Proof Cameras w/ Acc.				13,200	0	
	(8) HVAC Units for Facility - Repl.				131,700	0	
	(1) Swamp Cooler for Laundry - Repl.				4,800	0	
	(1) Fingerprint System for Booking - Repl.				31,000	0	
	(1) Fingerprint System Upgrade for Booking				10,000	0	
	(1) X-Ray Baggage/Scanner for Jud. Ctr.				33,000	0	
	(1) Jury Van				31,900	0	
	(2) Monitors for Jud. Ctr. Security Room				1,400	0	
	(1) Docking Station for Laptop				770	0	
	(2) Network Printers for Jud. Ctr				1,100	0	
	(2) Switches for Network Infrastructure				11,000	0	
	(5) Standard Computers (F1A) - Repl.				6,600	0	
	(5) Thin Client - Repl.				2,750	0	
	(30) Jail Radios w/ Accessories - Repl.				30,000	0	
	****Total Capital**	**184,347**	**32,611**	**285,036**	**4,056,320**	**1,590,000**	
	***** Total Budget Appropriation**	**13,282,750**	**6,239,565**	**14,055,522**	**18,797,759**	**16,009,581**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Adding Position

Object Code	Expenditure Classification	(1) Administrative Assistant II Grade 6	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		29,066	0	
510200	Overtime		0	0	
511112	FICA Cost		2,224	0	
511113	State Retirement		3,215	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		87	0	
	*** Total Personnel**		**42,392**	**0**	
	Operating Expenses				
521000	Office Supplies		500	0	
524201	General Tort Liability Insurance		24	0	
525000	Telephone		252	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
	*** Total Operating**		**1,857**	**0**	
	**** Total Personnel & Operating**		**44,249**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		600	0	
540010	Minor Software		440	0	
	(1) Standard Computer (F1A)		1,320	0	
	(1) Monitor		300	0	
	(1) Desk		2,000	0	
	**** Total Capital**		**4,660**	**0**	
	***** Total Budget Appropriation**		**48,909**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Moving Position (2632)

Object Code	Expenditure Classification	(1) Captain Grade 22	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
510100	Salaries & Wages		71,371	71,371	
510200	Overtime		0	0	
511112	FICA Cost		5,460	5,460	
511114	Police Retirement		9,806	9,806	
511120	Insurance Fund Contribution		7,800	7,800	
511130	Workers Compensation		2,398	2,398	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**96,835**	**96,835**	
	Operating Expenses				
522300	Vehicle Repairs & Maintenance		1,000	1,000	
524100	Vehicle Insurance		546	546	
524201	General Tort Liability Insurance		745	745	
525000	Telephone		252	252	
525004	WAN Service Charges		480	480	
525020	Pager & Cell Phones		420	420	
525030	800 MHz Radio Service Charges		681	681	
525041	E-mail Service Charges		81	81	
525210	Conference, Meeting, & Training Exp.		1,000	1,000	
525230	Subscriptions, Dues, & Books		40	40	
525400	Gas, Fuel, & Oil		3,000	3,000	
525600	Uniforms & Clothing		3,000	3,000	
	*** Total Operating**		**11,245**	**11,245**	
	**** Total Personnel & Operating**		**108,080**	**108,080**	
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**108,080**	**108,080**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Adding Position

Object Code	Expenditure Classification	(1) Court Security Transp. Officer - Grade 10	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		36,501	0	
510200	Overtime		0	0	
511112	FICA Cost		2,792	0	
511114	Police Retirement		5,015	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,226	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**53,334**	**0**	
	Operating Expenses				
521000	Office Supplies		120	0	
521200	Operating Supplies		300	0	
521208	Police Supplies		800	0	
524201	General Tort Liability Insurance		745	0	
525000	Telephone		60	0	
525030	800 MHz Radio Service Charges		681	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
525230	Subscriptions, Dues, & Books		40	0	
525600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**6,827**	**0**	
	**** Total Personnel & Operating**		**60,161**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		450	0	
540010	Minor Software		0	0	
	(1) Electronic Control Device w/ Acc.		1,650	0	
	(1) Personal Protection Equip. Kit		900	0	
	(1) 800 MHz Radio w/ Accessories		5,300	0	
	(1) Handgun w/ Accessories		600	0	
	**** Total Capital**		**8,900**	**0**	
	***** Total Budget Appropriation**		**69,061**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Adding Position

Object Code	Expenditure Classification	(1) Master Deputy Court Security - Grade 13	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
510100	Salaries & Wages		42,076	0	
510200	Overtime		0	0	
511112	FICA Cost		3,219	0	
511114	Police Retirement		5,781	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,414	0	
	*** Total Personnel**		**60,290**	**0**	
	Operating Expenses				
520233	Towing Services		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 Insurance		745	0	
525000	Telephone		60	0	
525004	WAN Service Charges		480	0	
525030	800 MHz Radio Service Charges		681	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
525230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel, & Oil		6,000	0	
525600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**14,918**	**0**	
	**** Total Personnel & Operating**		**75,208**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		850	0	
	(1) Electronic Control Device w/ Acc.		1,650	0	
	(1) Personal Protection Equip. Kit		900	0	
	(1) Fully-Rugged Laptop (F5)		5,200	0	
	(1) Vehicle Printer w/ Accessories		775	0	
	(1) 800 MHz Radio w/ Accessories		5,300	0	
	(1) Handgun w/ Accessories		600	0	
	(1) MCT/MFR Licensing		3,500	0	
	**** Total Capital**		**18,775**	**0**	
	***** Total Budget Appropriation**		**93,983**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Adding Position

Object Code	Expenditure Classification	(1) Sergeant Court Security Grade 16	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
510100	Salaries & Wages		47,652	0	
510200	Overtime		0	0	
511112	FICA Cost		3,645	0	
511114	Police Retirement		6,547	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,601	0	
	*** Total Personnel**		**67,245**	**0**	
	Operating Expenses				
520233	Towing Services		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 Insurance		745	0	
525000	Telephone		252	0	
525004	WAN Service Charges		480	0	
525020	Pagers & Cell Phones		420	0	
525030	800 MHz Radio Service Charges		681	0	
525041	E-mail Service Charges		81	0	
525210	Conference, Meeting, & Training Exp.		1,000	0	
525230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel, & Oil		6,000	0	
525600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**15,530**	**0**	
	**** Total Personnel & Operating**		**82,775**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,450	0	
	(1) Electronic Control Device w/ Acc.		1,650	0	
	(1) Personal Protection Equip. Kit		900	0	
	(1) Fully-Rugged Laptop (F5)		5,200	0	
	(1) Vehicle Printer w/ Accessories		775	0	
	(1) 800 MHz Radio w/ Accessories		5,300	0	
	(1) Handgun w/ Accessories		600	0	
	(1) Marked SUV w/ Equipment		35,500	0	
	(1) Desk		2,000	0	
	(1) Monitor		300	0	
	(1) Docking Station		1,000	0	
	**** Total Capital**		**54,675**	**0**	
	***** Total Budget Appropriation**		**137,450**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Adding Position

Object Code	Expenditure Classification	(2) Maintenance Workers Grade 10	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		73,002	0	
511112	FICA Cost		5,584	0	
511113	State Retirement		8,074	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		13,630	0	
	*** Total Personnel**		**115,890**	**0**	
	Operating Expenses				
521000	Office Supplies		240	0	
521200	Operating Supplies		600	0	
524201	General Tort Liability Insurance		706	0	
525000	Telephone		120	0	
525030	800 MHz Radio Service Charges		1,362	0	
525041	E-mail Service Charges		162	0	
525600	Uniforms & Clothing		1,000	0	
	*** Total Operating**		**4,190**	**0**	
	**** Total Personnel & Operating**		**120,080**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,500	0	
	(2) 800 MHz Radios w/ Accessories		10,600	0	
	(2) Jail Radios w/ Accessories		2,000	0	
	**** Total Capital**		**14,100**	**0**	
	***** Total Budget Appropriation**		**134,180**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Adding Position

Object Code	Expenditure Classification	(6) Court Security Deputies Grade 10	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		219,006	0	
510200	Overtime		0	0	
511112	FICA Cost		16,752	0	
511114	Police Retirement		30,090	0	
511120	Insurance Fund Contribution		46,800	0	
511130	Workers Compensation		7,356	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**320,004**	**0**	
	Operating Expenses				
521000	Office Supplies		720	0	
521200	Operating Supplies		1,800	0	
521208	Police Supplies		4,800	0	
524201	General Tort Liability Insurance		4,470	0	
525000	Telephone		360	0	
525030	800 MHz Radio Service Charges		4,086	0	
525041	E-mail Service Charges		486	0	
525210	Conference, Meeting, & Training Exp.		6,000	0	
525230	Subscriptions, Dues, & Books		240	0	
525600	Uniforms & Clothing		18,000	0	
	*** Total Operating**		**40,962**	**0**	
	**** Total Personnel & Operating**		**360,966**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		2,700	0	
540010	Minor Software		0	0	
	(6) Electronic Control Device w/ Acc.		9,900	0	
	(6) Personal Protection Equip. Kit		5,400	0	
	(6) 800 MHz Radio w/ Accessories		31,800	0	
	(6) Handgun w/ Accessories		3,600	0	
	**** Total Capital**		**53,400**	**0**	
	***** Total Budget Appropriation**		**414,366**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Adding Position

Object Code	Expenditure Classification	(61) Correctional Officers Grade 9	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel				
510100	Salaries & Wages		2,113,162	0	
510200	Overtime		0	0	
511112	FICA Cost		161,650	0	
511114	Police Retirement		290,360	0	
511120	Insurance Fund Contribution		475,800	0	
511130	Workers Compensation		71,004	0	
	*** Total Personnel**		**3,111,976**	**0**	
	Operating Expenses				
521000	Office Supplies		6,100	0	
521200	Operating Supplies		18,300	0	
521208	Police Supplies		36,600	0	
524201	General Tort Liability Insurance		45,445	0	
525041	E-mail Service Charges		4,941	0	
525230	Subscriptions, Dues, & Books		2,440	0	
525600	Uniforms & Clothing		91,500	0	
	*** Total Operating**		**205,326**	**0**	
	**** Total Personnel & Operating**		**3,317,302**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		3,000	0	
540010	Minor Software		0	0	
	(30) Electronic Control Device w/ Acc.		49,500	0	
	(30) Jail Radios w/ Accessories		30,000	0	
	**** Total Capital**		**82,500**	**0**	
	***** Total Budget Appropriation**		**3,399,802**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Object Expenditure Code	Classification	Reclassification: Delete (1) Admin. Asst. II Grade 6	Reclassification: Add (1) Senior Admin. Asst. Grade 9	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	32,411	38,629	6,218	0	
511112	FICA Cost	2,479	2,955	476	0	
511113	State Retirement	3,585	4,272	687	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	97	116	19	0	
	*** Total Personnel**	**46,372**	**53,772**	**7,400**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**7,400**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**7,400**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Reclassification

Object Code	Expenditure Classification	**Delete** (1) Jail Lieutenant Grade 17	**Add** (1) Jail Captain Grade 22	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages	55,874	66,362	10,488	0	
511112	FICA Cost	4,274	5,077	803	0	
511114	Police Retirement	7,677	9,118	1,441	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,877	2,230	353	0	
	*** Total Personnel**	**77,502**	**90,587**	**13,085**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**13,085**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**13,085**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Object Code	Expenditure Classification	Reclassification: Delete (1) Jail Sergeant Grade 13	Reclassification: Add (1) Jail Lieutenant Grade 20	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	43,788	57,327	13,539	0	
511112	FICA Cost	3,350	4,386	1,036	0	
511114	Police Retirement	6,016	7,877	1,861	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,471	1,926	455	0	
	*** Total Personnel**	**62,425**	**79,316**	**16,891**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**16,891**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**16,891**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Reclassification

Object Code	Expenditure Classification	**Delete** (3) Jail Lieutenant Grade 17	**Add** (3) Jail Lieutenant Grade 20	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel					
510100	Salaries & Wages	163,802	182,249	18,447	0	
511112	FICA Cost	12,531	13,942	1,411	0	
511114	Police Retirement	22,506	25,041	2,535	0	
511120	Insurance Fund Contribution	23,400	23,400	0	0	
511130	Workers Compensation	5,504	6,124	620	0	
	*** Total Personnel**	**227,743**	**250,756**	**23,013**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**23,013**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**23,013**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Object Code	Expenditure Classification	Reclassification: **Delete** (4) Correctional Officers Grade 9	Reclassification: **Add** (4) Master Correctional Off. Grade 12	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	149,652	173,740	24,088	0	
511112	FICA Cost	11,448	13,291	1,843	0	
511114	Police Retirement	20,562	23,872	3,310	0	
511120	Insurance Fund Contribution	31,200	31,200	0	0	
511130	Workers Compensation	5,028	5,838	810	0	
	*** Total Personnel**	**217,890**	**247,941**	**30,051**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**30,051**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**30,051**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Reclassification

Object Code	Expenditure Classification	Delete (1) Deputy Grade 10	Add (1) Investigator Grade 13	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel					
510100	Salaries & Wages	36,957	42,603	5,646	0	
511112	FICA Cost	2,827	3,259	432	0	
511114	Police Retirement	5,078	5,854	776	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,242	1,431	189	0	
	*** Total Personnel**	**53,904**	**60,947**	**7,043**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**7,043**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**7,043**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Law Enforcement
Organization: 159900 - Non-Departmental

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
511112	FICA Cost	0	0	134,173	0	0	
511113	State Retirement	0	0	15,171	0	0	
511114	Police Retirement	0	0	20,209	0	0	
511130	Workers Compensation	0	0	0	0	0	
519901	Salaries & Wages Adjustment Account	0	0	558,075	0	0	
	*** Total Personnel**	**0**	**0**	**727,628**	**0**	**0**	**0**
	Operating Expenses						
520303	Accounting/Auditing Services	6,500	0	1,000	1,000	0	
525400	Gas, Fuel, & Oil	0	0	220,974	200,000	0	
529903	Contingency	0	0	3,752	0		
	*** Total Operating**	**6,500**	**0**	**225,726**	**201,000**	**0**	**0**
	****Total Personnel & Operating**	**6,500**	**0**	**953,354**	**201,000**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
549904	Capital Contingency	0	0	602,434	0	18,602	
	**** Total Capital**	**0**	**0**	**602,434**	**0**	**18,602**	**0**
	Operating Transfers To/From Special Revenue Funds:						
	Continuation Grants:						
812414	Bulletproof Vest Program	0	0	2,000	2,000	2,000	
812425	L/E Alcohol Impaired Driver	17,436	0	0	0	0	
812437	L/E School Resource Officers	12,019	9,004	9,004	9,211	9,211	
812446	Drug Parcel Interdiction Unit	8,240	8,386	8,386	0	0	
812456	Violence Against Women	78,099	0	99,168	144,516	144,516	
812620	Victim Bill of Rights	35,579	20,103	20,103	16,381	16,381	
812633	L/E School District #1	474,356	262,334	454,943	449,970	449,970	
New	Adding (1) SRO to the 50/50 Contract	0	0	0	39,867	39,867	
812634	L/E School District #2	191,921	102,420	204,840	185,110	185,110	
812639	L/E School District #3	116,980	41,376	82,751	39,645	39,645	
812640	L/E School District #4	78,714	73,229	146,457	132,039	132,039	
812641	L/E School District #5	194,875	202,048	404,094	409,908	409,908	
814515	Old DSS Building Renovations	11,765	0	0	0	0	
New	Court Security Grant	0	0	0	11,575	11,575	
	**** Total Transfers To Other Funds**	**1,219,984**	**718,900**	**1,431,746**	**1,440,222**	**1,440,222**	**0**
	***** Total Budget Appropriation**	**1,226,484**	**718,900**	**2,987,534**	**1,641,222**	**1,458,824**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Boards & Commissions
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510300	Part Time - 1 (.5 - FTE)	17,294	7,486	14,533	15,696	15,696	
511112	FICA Cost	1,325	575	1,112	1,201	1,201	
511113	State Retirement	1,325	0	1,584	1,736	1,736	
511130	Workers Compensation	52	22	44	47	47	
511213	State Retirement - Retiree	509	816	0	0	0	
	*** Total Personnel**	**20,505**	**8,899**	**17,273**	**18,680**	**18,680**	**0**
	Operating Expenses						
521000	Office Supplies	397	357	400	600	450	
521100	Duplicating	155	227	300	300	300	
523110	Building Rental - (In-Kind) Judicial Bldg. - 750 sq.ft.					6,000	
524000	Building Insurance	197	201	203	212	212	
524201	General Tort Liability Insurance	23	23	24	24	24	
524202	Surety Bonds	0	0	10	0	0	
525000	Telephone	469	234	500	500	500	
525041	E-mail Service Charges - 1	82	34	82	82	82	
525100	Postage	292	177	1,000	900	900	
525389	Utilities - Judicial Center	3,362	1,650	3,556	3,556	3,416	
	*** Total Operating**	**4,977**	**2,903**	**6,075**	**6,174**	**11,884**	**0**
	*** Total Personnel & Operating**	**25,482**	**11,802**	**23,348**	**24,854**	**30,564**	**0**
	Capital						
540010	Minor Software	85	0	0	0	0	
	All Other Equipment	1,675	0	0			
	**** Total Capital**	**1,760**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**27,242**	**11,802**	**23,348**	**24,854**	**30,564**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 13	183,532	88,048	183,158	183,158	182,768	
510102	State Stipend	10,256	4,579	10,600	0	10,600	
510200	Overtime	7,995	6,223	0	12,800	0	
510300	Part Time - 2 (1 - FTE)	34,335	24,100	26,507	31,894	28,292	
511112	FICA Cost	17,019	8,898	18,850	16,451	16,957	
511113	State Retirement	14,041	7,479	22,683	23,785	23,343	
511114	Police Retirement	0	0	209	0	0	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	23,400	31,200	
511130	Workers Compensation	2,112	1,042	2,050	2,050	2,091	
511213	State Retirement - Retiree	10,257	4,466	0	0	0	
511214	Police Retirement - Retiree	357	210	0	0	0	
	*** Total Personnel**	**311,104**	**160,645**	**295,257**	**293,538**	**295,251**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	113	113	113	
520200	Contracted Services	0	0	45,793	0	0	
520400	Advertising & Publicity	2,797	2,100	3,800	3,800	3,800	
520511	Court Reporting Services	244	0	0	2,000	2,000	
520702	Technical Currency and Surport	0	0	4,000	4,000	4,000	
520703	Computer Hardware Maintenance	56,434	76,891	78,892	79,892	79,892	
520800	Outside Printing	3,402	15,868	5,181	4,000	4,000	
521000	Office Supplies	407	835	850	850	850	
521100	Duplicating	1,232	3,200	3,000	4,000	3,500	
521200	Operating Supplies	9,646	7,012	16,243	24,000	16,243	
522000	Building Repairs & Maintenance	0	0	0	0	0	
522200	Small Equipment Repairs & Maintenance	0	0	300	300	300	
523110	Building Rental - (In-Kind)					41,416	
	Auxiliary Bldg. - 5,177 sq.ft.						
524000	Building Insurance	436	450	500	472	472	
524201	General Tort Liability Insurance	924	924	952	952	952	
524202	Surety Bonds	0	0	60	60	0	
525000	Telephone	1,381	977	1,585	1,585	1,585	
525041	E-mail Service Charges - 13	482	406	1,251	922	1,053	
525100	Postage	14,833	15,639	19,905	18,800	18,800	
525210	Conference, Meeting & Training Expense	4,123	75	12,736	12,956	12,736	
525230	Subscriptions, Dues, & Books	205	0	450	520	450	
525240	Personal Mileage Reimbursement	102	227	500	2,500	500	
525250	Motor Pool Reimbursement	252	142	800	800	800	
525385	Utilities - Auxiliary Admin. Bldg.	8,365	4,239	12,205	12,205	9,397	
525600	Uniforms & Clothing	410	0	80	80	80	
527040	Outside Personnel (Temporary)	9,419	9,641	13,500	19,944	13,500	
527050	Election Poll Workers & Expenses	150,327	224,812	92,033	20,850	20,850	
538000	Claims & Judgements	0	0	0	0	0	
	*** Total Operating**	**265,421**	**363,438**	**314,729**	**215,601**	**237,289**	**0**
	*** Total Personnel & Operating**	**576,525**	**524,083**	**609,986**	**509,139**	**532,540**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Boards & Commissions
Organization: 161200 - Registration & Elections

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Capital						
540000	Small Tools & Minor Equipment	20	0	100	100	100	
540010	Minor Sofware	0	0	0	1,200	1,200	
	All Other Equipment	18,486	3,449	53,430			
	(3) Standard Computers (F1A) - Repl.				3,028	3,028	
	(1) Standard Laptop				1,204	0	
	(1) Communication Pack				650	650	
	(20) Voting Machines				43,000	0	
	(1) Standard Printer w/Tray (F1)				939	0	
	Voting Equipment				559,383	0	
	**** Total Capital**	**18,506**	**3,449**	**53,530**	**609,504**	**4,978**	**0**
	***** Total Budget Appropriation**	**595,031**	**527,532**	**663,516**	**1,118,643**	**537,518**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Boards & Commissions
Cost Center 169900 - Other Agencies

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**			
	Operating Expenses						
523110	Building Rental - (In-Kind)	35,112	8,778	35,112	35,112	35,112	
	Auxiliary Bldg.:						
	- Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00						
524000	Building Insurance	619	638	710	671	671	
	- Clemson Extension - 4,389sq.ft.						
525385	Utilities - Auxiliary Admin. Bldg.	7,092	3,598	8,900	7,848	7,206	
	- Clemson Extension - 4,389 sq.ft.						
528303	Boards & Commissions Banquet	0	0	18,970	0	0	
	*** Total Operating**	**42,823**	**13,014**	**63,692**	**43,631**	**42,989**	**0**
	****Total Personnel & Operating**	**42,823**	**13,014**	**63,692**	**43,631**	**42,989**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**42,823**	**13,014**	**63,692**	**43,631**	**42,989**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health and Human Services
Organization: 171100 - Health Department

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	*BUDGET* 2015-16 Requested	2015-16 Recommend	2015-16 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	600	0	0	
520103	Landscaping/Ground Maintenance	311	295	1,180	1,180	1,180	
520200	Contracted Services	650	315	660	0	0	
520232	Parking Lot Sweeping	0	225	690	690	690	
520248	Alarm Monitoring & Maintenance	180	90	180	180	180	
521100	Duplicating	271	0	500	0	0	
521200	Operating Supplies	2,952	3,258	4,500	5,000	4,500	
522050	Generator Repairs & Maintenance	196	0	225	225	225	
523110	Building Rental - (In-Kind)	293,880	65,416	261,664	235,888	235,888	
	Red Bank Crossing Bldg.						
	- DHEC - 27,928 sq.ft.x 8.00 = $223,424.00						
	W. Cola. Hlth. Center:						
	- Health Dept. -						
	W. Cola. Mental Hlth.:						
	- Mental Health Dept. -						
	Auxiliary Bldg.:						
	- DHEC -						
	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	2,870	3,334	3,342	3,342	3,501	
525000	Telephone	27,097	13,211	29,100	28,500	28,500	
525100	Postage	136	2	500	0	0	
525308	Utilities - Health Center Clinic	0	0	0	0	0	
525310	Utilities - Health Center Batesburg	7,019	2,822	7,158	7,158	7,132	
525353	Utilities - Magistrate District #4	0	0	0	0	0	
525385	Utilities - Auxiliary Admin. Bldg.	5,208	0	0	0	0	
525391	Utilities - Red Bank Crossing	72,249	31,660	70,500	70,500	73,419	
	*** Total Operating**	**413,019**	**120,628**	**380,799**	**352,663**	**355,215**	**0**
	*** Total Personnel & Operating**	**413,019**	**120,628**	**380,799**	**352,663**	**355,215**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**413,019**	**120,628**	**380,799**	**352,663**	**355,215**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health and Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	101	294	1,178	1,178	1,178	
520232	Parking Lot Sweeping	0	225	690	690	690	
520248	Alarm Monitoring & Maintenance	180	90	180	180	180	
522050	Generator Repair & Maintenance	177	0	191	191	191	
523110	Building Rental (In-Kind)	198,384	52,648	210,592	210,592	210,592	
	Auxiliary Bldg.:						
	- Dept. of Hlth. Human Serv. - 3,337 sq.ft.x 8.00 = $26,696.00						
	Red Bank Crossing Bldg.						
	- Dept. of Social Serv. - 22,987 sq.ft.x 8.00 = $183,896.00						
	Gibson Rd.:						
	- Dept. of Social Serv. -						
524000	Building Insurance	1,943	2,141	2,137	2,403	2,248	
525000	Telephone	45,480	23,031	45,466	45,466	45,466	
525385	Utilities - Auxiliary Admin. Bldg.	5,393	2,732	6,800	6,800	5,480	
525391	Utilities - Red Bank Crossing	59,472	26,061	60,500	60,500	60,435	
	*** Total Operating**	**311,130**	**107,222**	**327,734**	**328,000**	**326,460**	**0**
	*** Total Personnel & Operating**	**311,130**	**107,222**	**327,734**	**328,000**	**326,460**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**311,130**	**107,222**	**327,734**	**328,000**	**326,460**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (*BUDGET*)	2015-16 Recommend (*BUDGET*)	2015-16 Approved (*BUDGET*)
	Personnel						
510100	Salaries & Wages - 2	28,881	12,490	23,445	23,445	19,919	
510200	Overtime	13,445	10,599	17,479	17,479	14,941	
510300	Part Time - 3 (2.025 - FTE)	48,796	26,006	47,765	47,765	54,834	
511112	FICA Cost	6,118	3,179	6,785	6,785	7,369	
511113	State Retirement	8,960	5,006	9,667	9,667	10,654	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	1,923	423	1,882	1,882	1,687	
511213	State Retirement - Retiree	706	345	0	0	0	
	*** Total Personnel**	**132,229**	**69,748**	**130,423**	**130,423**	**132,804**	**0**
	Operating Expenses						
521000	Office Supplies	48	0	50	50	0	
521200	Operating Supplies	999	0	1,000	1,000	0	
521300	Food Supplies	6,998	2,785	7,000	7,000	0	
521400	Health Supplies	623	77	650	600	0	
522300	Vehicle Repairs & Maintenance	323	273	1,000	1,100	500	
524000	Building Insurance	1,067	1,102	1,100	1,100	1,100	
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	
524101	Comprehensive Insurance - 3	227	310	350	350	350	
524201	General Tort Liability Insurance	608	608	626	628	628	
525000	Telephone	2,084	1,042	2,350	2,350	2,350	
525100	Postage	505	49	200	100	0	
525326	Utilities - Children's Shelter	17,243	6,648	19,700	19,700	0	
525400	Gas, Fuel & Oil	3,346	1,652	4,000	3,961	2,788	
527040	Outside Personnel (Temporary)	42,580	14,275	30,000	30,000	0	
	*** Total Operating**	**78,241**	**30,411**	**69,664**	**69,577**	**9,354**	**0**
	*** Total Personnel & Operating**	**210,470**	**100,159**	**200,087**	**200,000**	**142,158**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**

** Reduction of $ 58,000.00
Recommended Appropriations - $ 200,158
Reduction ($ 58,000)
Total $ 142,158

	***** Total Budget Appropriation**	**210,470**	**100,159**	**200,087**	**200,000**	**142,158**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171300 - Children's Shelter

Adding Position

Object Code	Expenditure Classification	Outside Personnel (Temporary)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
527040	Outside Personnel (Temporary)		6,480	0	
	*** Total Operating**		**6,480**	**0**	
	**** Total Personnel & Operating**		**6,480**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**6,480**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	BUDGET 2015-16 Requested	BUDGET 2015-16 Recommend	BUDGET 2015-16 Approved
	Personnel						
510100	Salaries & Wages - 4	126,890	58,044	137,089	135,802	135,802	
510300	Part Time	2,839	4,876	0	0	0	
511112	FICA Cost	9,162	4,355	10,487	10,389	10,389	
511113	State Retirement	13,472	6,273	14,943	15,020	15,020	
511114	Police Retirement	351	720	0	0	0	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	1,479	707	1,497	1,493	1,493	
511131	SC Unemployment	476	0	0	0		
	*** Total Personnel**	**185,869**	**90,575**	**195,216**	**193,904**	**193,904**	**0**
	Operating Expenses						
521000	Office Supplies	910	524	1,000	1,870	1,500	
521100	Duplicating	1,414	736	1,500	2,324	2,000	
523110	Building Rental - (In-Kind)					11,248	
	Auxiliary Bldg. - 1,406 sq.ft.						
524000	Building Insurance	198	204	227	215	215	
524201	General Tort Liability Insurance	556	556	573	597	573	
525000	Telephone	1,192	597	1,200	1,197	1,197	
525041	E-mail Service Charges - 5	387	158	405	405	405	
525100	Postage	901	339	1,000	917	917	
525210	Conference, Meeting & Training Expense	967	339	965	2,198	2,198	
525230	Subscriptions, Dues, & Books	100	135	135	135	135	
525240	Personal Mileage Reimbursement	1,272	784	1,500	1,620	1,500	
525385	Utilities - Auxiliary Admin. Bldg.	2,272	1,151	2,800	2,299	2,308	
	*** Total Operating**	**10,169**	**5,523**	**11,305**	**13,777**	**24,196**	**0**
	*** Total Personnel & Operating**	**196,038**	**96,098**	**206,521**	**207,681**	**218,100**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100	100	
540010	Minor Software	0	0	172	0		
	All Other Equipment	1,029	939	939			
	(1) Color Network Printer (F3)				763	763	
	(1) Standard Scanner (F1)				975	975	
	**** Total Capital**	**1,029**	**939**	**1,211**	**1,838**	**1,838**	**0**
	***** Total Budget Appropriation**	**197,067**	**97,037**	**207,732**	**209,519**	**219,938**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	84,109	39,981	83,832	83,832	83,832	
510200	Overtime	0	0	0	0	0	
510300	Part Time - 6 (1.50 - FTE)	44,416	24,771	45,040	45,040	45,040	
511112	FICA Cost	9,586	4,854	9,859	9,859	9,859	
511113	State Retirement	13,633	7,058	14,047	14,047	14,253	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	1,616	780	1,611	1,611	1,611	
	*** Total Personnel**	**168,960**	**85,244**	**169,989**	**169,989**	**170,195**	**0**
	Operating Expenses						
520200	Contracted Services	0	8,000	8,000	0	0	
520704	Computer Security & Mgmt Services	0	0	0	43	43	
521000	Office Supplies	29	53	119	119	119	
521100	Duplicating	109	46	200	223	200	
521200	Operating Supplies	347	170	348	316	316	
522000	Building Repairs & Maintenance	0	130	1,500	1,500	1,500	
524000	Building Insurance	3,263	3,466	3,489	3,639	3,639	
524201	General Tort Liability Insurance	556	556	573	573	573	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	1,902	981	2,224	2,224	2,224	
525004	WAN Service Charges	1,510	749	1,500	1,500	1,500	
525041	E-mail Service Charges - 3	243	101	243	243	243	
525100	Postage	29	13	74	74	74	
525210	Conference & Meeting Expense	612	0	800	800	800	
525230	Subscriptions, Dues & Books	240	210	240	240	240	
525240	Personal Mileage Reimbursement	547	527	722	722	722	
525304	Utilities - Museum Bldg.	18,504	6,314	16,500	18,324	18,803	
	*** Total Operating**	**27,891**	**21,316**	**36,552**	**30,540**	**30,996**	**0**
	*** Total Personnel & Operating**	**196,851**	**106,560**	**206,541**	**200,529**	**201,191**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
540010	Minor Software	0	710	710	0	0	
	All Other Equipment	1,769	0	0			
	**** Total Capital**	**1,769**	**710**	**710**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**198,620**	**107,270**	**207,251**	**200,529**	**201,191**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171700 - Museum

Object Expenditure Code Classification	Horace Harmon Exhibit Hall Bathroom Addition	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Exhibit Hall Bathroom Addition		120,000	0	
**** Total Capital**		**120,000**	**0**	
***** Total Budget Appropriation**		**120,000**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171800 - Vector Control

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	55,782	28,800	59,620	57,961	60,128	
510300	Part Time - LS (.375 - FTE)	3,773	3,918	6,864	6,864	6,864	
511112	FICA Cost	4,219	2,363	5,086	4,434	5,125	
511113	State Retirement	6,317	3,566	7,247	6,410	7,409	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	4,329	2,052	5,332	4,648	5,373	
	*** Total Personnel**	**90,020**	**48,499**	**99,749**	**95,917**	**100,499**	**0**
	Operating Expenses						
520233	Towing Service	65	0	100	100	100	
521000	Office Supplies	657	399	700	800	700	
521100	Duplicating	0	0	100	100	100	
521200	Operating Supplies	5,663	235	8,000	8,000	8,000	
522000	Building Repairs & Maintenance	0	268	300	500	300	
522300	Vehicle Repairs & Maintenance	1,869	74	2,500	2,500	2,500	
524000	Building Insurance	347	355	357	373	373	
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	
524201	General Tort Liability Insurance	46	46	47	47	47	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	469	234	495	498	495	
525006	GPS Monitoring Services	18	114	624	480	480	
525020	Pagers and Cell Phones	491	141	528	864	864	
525041	E-mail Service Charges - 2	147	68	162	168	168	
525210	Conference, Meeting & Training Expense	100	50	350	350	350	
525230	Subscriptions, Dues, & Books	155	175	220	220	220	
525357	Utilities - Centr. Whse./Bldg. Maint.	1,388	785	1,400	1,700	1,410	
525400	Gas, Fuel & Oil	3,518	1,538	5,000	2,880	2,880	
525600	Uniforms & Clothing	232	0	600	400	400	
	*** Total Operating**	**16,755**	**6,072**	**23,141**	**21,618**	**21,025**	**0**
	*** Total Personnel & Operating**	**106,775**	**54,571**	**122,890**	**117,535**	**121,524**	**0**
	Capital						
540000	Small Tools & Minor Equipment	106	0	250	250	250	
540010	Minor Software	0	0	0	200	200	
	All Other Equipment	170	0	0			
	(2) 1/2 Ton Pickups - Repl.				42,000	42,000	
	(1) Front Door Awning				2,000	0	
	(1) Chemical Storage Building				55,000	0	
	**** Total Capital**	**276**	**0**	**250**	**99,450**	**42,450**	**0**
	***** Total Budget Appropriation**	**107,051**	**54,571**	**123,140**	**216,985**	**163,974**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 171900 - Soil & Water Conservation District

Object Expenditure Code	Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	*BUDGET* 2015-16 Recommend	2015-16 Approved
	Personnel						
510100	Salaries & Wages - 2	46,548	26,513	55,150	55,150	55,607	
511112	FICA Cost	3,304	1,906	4,219	4,219	4,254	
511113	State Retirement	4,938	2,890	6,011	6,100	6,150	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	140	80	165	165	167	
	*** Total Personnel**	**70,530**	**39,189**	**81,145**	**81,234**	**81,778**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	47	47	
524202	Surety Bonds	0	0	20	0	0	
525041	E-mail Service Charges - 2	0	0	162	0	0	
525250	Motor Pool Reimbursement	0	0	0	863	863	
	*** Total Operating**	**46**	**46**	**229**	**910**	**910**	**0**
	*** Total Personnel & Operating**	**70,576**	**39,235**	**81,374**	**82,144**	**82,688**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**70,576**	**39,235**	**81,374**	**82,144**	**82,688**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Health & Human Services
Organization: 179900 - Other Health & Human Services

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested (BUDGET)	2015-16 Recommend (BUDGET)	2015-16 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	171	245	172	257	257	
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,907	1,064	2,500	2,756	2,954	
534052	CMRTA Contribution	80,279	42,056	120,000	120,000	120,000	
	*** Total Operating**	**83,357**	**43,365**	**122,672**	**123,013**	**123,211**	**0**
	****Total Personnel & Operating**	**83,357**	**43,365**	**122,672**	**123,013**	**123,211**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**83,357**	**43,365**	**122,672**	**123,013**	**123,211**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2015-16

Fund: 1000
Division: Non-Departmental
Organization: 999900 - Non-Departmental Costs

Object Code	Expenditure Classification	2013-14 Expenditure	2014-15 Expend. (Dec)	2014-15 Amended (Dec)	2015-16 Requested	BUDGET 2015-16 Recommend	2015-16 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	219,325	7,650	7,650	
511113	State Retirement - Sal. Adjustment	0	0	99,954	11,060	11,060	
511114	Police Retirement - Sal. Adjustment	0	0	5,000	5,000	5,000	
511121	Post Employment Health Insurance	203,631	174,193	250,000	350,000	350,000	
511130	Workers Compensation	0	0	15,000	15,000	15,000	
519900	Overtime Compensation	0	0	100,000	100,000	100,000	
519901	Salaries & Wages Adjustment Account	0	0	2,286,296	0	0	
	*** Total Personnel**	**203,631**	**174,193**	**2,975,575**	**488,710**	**488,710**	**0**
	Operating Expenses						
520300	Professional Services	450,000	110,500	149,000	0	55,000	
523110	Building Rental (In-Kind)	(588,264)	(142,064)	(568,256)	(568,256)	(1,495,808)	
524000	Building Insurance	2,281	2,347	5,000	5,000	5,000	
524100	Vehicle Insurance	0	0	2,500	2,500	2,500	
524201	General Tort Liability Insurance	250	0	2,500	2,500	2,500	
525000	Telephone (Information Booth)	4,280	2,132	5,000	5,000	5,000	
525400	Gas, Fuel, & Oil	0	0	686,000	0	0	
525701	Employee Christmas Gift Services	34,875	36,800	37,200	39,200	39,200	
528101	FICA 941 Reconciliation	806	331	0	0	0	
529903	Contingency	0	0	500,000	500,000	500,000	
	Contingency					1,966,298	
529905	Local Govn't Provisional Contingency	0	0	1,181,063	1,181,063	1,181,063	
538007	Finance Service Charges	150	11	0	0	0	
	*** Total Operating**	**(95,622)**	**10,057**	**2,000,007**	**1,167,007**	**2,260,753**	**0**
	****Total Personnel & Operating**	**108,009**	**184,250**	**4,975,582**	**1,655,717**	**2,749,463**	**0**
	Transfer To Other Funds:						
	Operating Transfers:						
81____	PW/Stormwater/MS4				0	27,400	
812990	Finance/Grants Administration	75,000	50,000	50,000	50,000	50,000	
814512	Lex.Cty. West Region Svc. Center (Land)	0	0	233,333	0	0	
814526	Tax Billing/Collection System	1,994,554	0	0	0	0	
814527	Lex.Cty. East Region Svc. Center (Land)	0	0	206,666	0	0	
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	50,000	
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	441,000	516,000	516,000	516,000	516,000	
834440	R.E.T. - EMS - Healthcare Delivery	0	(154)	0	0	0	
835801	R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000	50,000	
	****Total Transfers To Other Funds**	**2,610,554**	**665,846**	**1,105,999**	**666,000**	**693,400**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	2,136	2,137	0	0	
549904	Capital Contingency	0	0	4,327,320	0	0	
549906	Technology Systems Contingency	0	0	177,044	0	0	
549912	Ground Maintenance Plan	0	0	169,312	0	0	
5AF319	Monitor Replacement Program	0	281	9,719	0	10,000	
	All Other Equipment	133,231	0	0	0		
	****Total Capital**	**133,231**	**2,417**	**4,685,532**	**0**	**10,000**	**0**
	***** Total Budget Appropriation**	**2,851,794**	**852,513**	**10,767,113**	**2,321,717**	**3,452,863**	**0**