

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2016-17**

**TABLE OF CONTENTS**

	<b><u>Page #</u></b>
<b>Table of Contents</b>	
<b>Appropriation Summary:</b>	
Combined Programs Summary	1
Existing Programs Summary	3
New Programs Summary	5
<b>General Administrative:</b>	
101100 County Council	7
101101 County Council - Agencies	8
101200 County Administrator	9
101300 County Attorney	10
101400 Finance	11
101410 Procurement Services	12
101420 Central Stores	14
101500 Human Resources	16
101600 Planning and GIS	18
101610 Community Development	19
101700 Treasurer	24
101800 Auditor	25
101900 Assessor	26
102000 Register of Deeds	28
102100 Information Services	29
102110 Records Management	31
<b>General Services:</b>	
111300 Building Services	32
111400 Fleet Services	34
<b>Public Works:</b>	
121100 Administration and Engineering	39
121300 Maintenance	43
121400 Stormwater Management	47
<b>Public Safety:</b>	
131100 Administration	49
131101 Emergency Management	50
131200 Animal Services	52
131300 Communications	58
131400 Emergency Medical Services	59
131500 County Fire Service	65
131599 Fire Service Non-Departmental Costs	72

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2016-17**

**TABLE OF CONTENTS**

<b>General Fund - con't</b>	<b><u>Page #</u></b>
<b>Judicial:</b>	
141100 Clerk of Court	73
141101 Family Court	74
141200 Solicitor	75
141299 Circuit Court Services	77
141300 Coroner	78
141400 Public Defender	80
141500 Probate Court	81
141600 Master-In-Equity	84
142000 Magistrate Court Services	85
149000 Judicial Case Management System	88
149900 Other Judicial Services	89
<b>Law Enforcement:</b>	
151100 Administration	90
151105 Support Services	92
151110 Training	95
151115 Information, Technology Services	96
151200 Operations	99
151205 North Region	101
151206 South Region	104
151207 West Region	106
151210 Security Services	108
151220 Code Enforcement Services	109
151225 Fleet & Special Unit Services	110
151230 Aviation	112
151235 Traffic	113
151240 Marine Patrol	115
151245 K-9 Unit	116
151250 School Crossing Guards	117
151260 Major Crimes	118
151265 Forensic Services	119
151280 Narcotics	120
151300 Detention	121
151400 Judicial Services	125
151500 Community Services	127
159900 Law Enforcement Non-Departmental Costs	128
<b>Boards and Commissions:</b>	
161100 Legislative Delegation	130
161200 Registration and Elections	131
169900 Other Agencies	134

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2016-17**

**TABLE OF CONTENTS**

<b>General Fund - con't</b>	<b><u>Page #</u></b>
<b>Health and Human Services:</b>	
171100 Health Department	135
171200 Social Services	136
171300 Children's Shelter	137
171500 Veteran's Affairs	138
171700 Museum	140
171800 Vector Control	141
171900 Soil & Water Conservation	142
179900 Other Health and Human Services	143
<b>General Operating Costs:</b>	
999900 Non-Departmental Costs	144

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2016-17  
Recommended Budget**

4/25/2016

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	455,330	142,561	5,591	0	603,482
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	460,211	39,975	3,633	0	503,819
101300 County Attorney	0	233,500	0	0	233,500
101400 Finance	643,451	185,569	2,827	0	831,847
101410 Procurement Services	351,195	47,579	1,390	0	400,164
101420 Central Stores	336,665	31,305	16,227	0	384,197
101500 Human Resources	500,111	107,529	36,062	0	643,702
101600 Planning & GIS	578,638	63,729	221,016	0	863,383
101610 Community Development	1,812,613	154,169	36,763	84,795	2,088,340
101700 Treasurer	705,712	342,145	6,758	0	1,054,615
101800 Auditor	756,088	225,517	2,280	0	983,885
101900 Assessor	1,949,117	237,049	68,225	0	2,254,391
102000 Register of Deeds	476,380	101,176	7,620	0	585,176
102100 Information Services	1,328,456	892,222	378,566	0	2,599,244
102110 Microfilming	143,437	43,811	100	0	187,348
<b>Total Administrative</b>	<b>10,497,404</b>	<b>3,001,468</b>	<b>787,058</b>	<b>84,795</b>	<b>14,370,725</b>
111300 Building Services	1,501,919	401,685	527,055	0	2,430,659
111400 Fleet Services	1,049,435	116,172	247,609	0	1,413,216
<b>Total General Services</b>	<b>2,551,354</b>	<b>517,857</b>	<b>774,664</b>	<b>0</b>	<b>3,843,875</b>
121100 Public Works - Administration/Engineering	906,178	176,892	395,545	0	1,478,615
121300 Public Works - Transportation	3,717,290	4,168,806	1,068,199	0	8,954,295
121400 Public Works - Stormwater Management	876,213	418,303	3,500	0	1,298,016
<b>Total Public Works</b>	<b>5,499,681</b>	<b>4,764,001</b>	<b>1,467,244</b>	<b>0</b>	<b>11,730,926</b>
131100 Public Safety - Administration	165,485	27,852	500	0	193,837
131101 Emergency Preparedness	139,836	50,565	4,039	0	194,440
131200 Animal Services	751,588	201,500	10,396	0	963,484
131300 Communications	2,944,190	113,896	0	0	3,058,086
131400 Emergency Medical Services	10,307,293	1,781,926	1,475,027	1,450	13,565,696
131500 Fire Service	13,188,075	1,962,011	1,337,548	0	16,487,634
131599 Fire Service Non-Departmental Cost	0	26,940	0	0	26,940
<b>Total Public Safety</b>	<b>27,496,467</b>	<b>4,164,690</b>	<b>2,827,510</b>	<b>1,450</b>	<b>34,490,117</b>
141100 Clerk of Court	971,664	348,419	6,766	0	1,326,849
141101 Clerk of Court - Family Court	396,704	136,236	10,627	0	543,567
141200 Solicitor - Eleventh Judicial Circuit	2,187,135	462,177	43,144	51,000	2,743,456
141299 Circuit Court Services	0	223,938	0	0	223,938
141300 Coroner	659,089	457,425	21,529	0	1,138,043
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	702,945	89,029	3,048	0	795,022
141600 Master-In-Equity	317,468	26,722	459	0	344,649
142000 Magistrate Court Services	2,053,255	714,742	36,221	0	2,804,218
149000 Judicial Case Management System	0	43,202	1,156	0	44,358
149900 Other Judicial Services	0	83,473	0	0	83,473
<b>Total Judicial</b>	<b>7,288,260</b>	<b>2,585,363</b>	<b>122,950</b>	<b>594,932</b>	<b>10,591,505</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2016-17  
Recommended Budget**

4/25/2016

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	900,119	143,824	500	0	1,044,443
151105 Law Enforcement - Support Services	1,374,770	178,170	53,420	0	1,606,360
151110 Law Enforcement - Training	329,739	214,968	176,874	0	721,581
151115 Law Enforcement - Information, Technology Srv	1,130,044	789,614	904,181	0	2,823,839
151200 Law Enforcement - Operations	286,295	268,660	500	0	555,455
151205 Law Enforcement - North Region	3,232,900	195,823	120,650	0	3,549,373
151206 Law Enforcement - South Region	2,655,320	164,658	60,825	0	2,880,803
151207 Law Enforcement - West Region	2,301,209	159,903	60,765	0	2,521,877
151210 Law Enforcement - Security Services	163,231	9,487	200	0	172,918
151220 Law Enforcement - Code Enforcement	306,521	19,058	1,000	0	326,579
151225 Law Enforcement - Fleet & Special Unit Srvs	276,152	1,528,695	1,013,660	0	2,818,507
151230 Law Enforcement - Aviation	0	0	0	0	0
151235 Law Enforcement - Traffic	688,776	62,839	1,000	0	752,615
151240 Law Enforcement - Marine Patrol	130,892	74,110	1,000	0	206,002
151245 Law Enforcement - K-9 Unit	465,497	66,685	1,000	0	533,182
151250 Law Enforcement - School Crossing Guards	0	0	0	0	0
151260 Law Enforcement - Major Crimes	1,858,033	139,340	1,000	0	1,998,373
151265 Law Enforcement - Forensic Services	729,512	67,376	1,000	0	797,888
151280 Law Enforcement - Narcotics	910,254	118,124	1,000	0	1,029,378
151300 Law Enforcement - Detention	7,387,909	5,871,349	300,752	0	13,560,010
151400 Law Enforcement - Judicial Services	2,507,082	144,940	1,000	0	2,653,022
151500 Law Enforcement - Community Services	392,113	30,143	1,000	0	423,256
159900 Law Enforcement - Non-Departmental	1,702,269	0	0	852,610	2,554,879
<b>Total Law Enforcement</b>	<b>29,728,637</b>	<b>10,247,766</b>	<b>2,701,327</b>	<b>852,610</b>	<b>43,530,340</b>
161100 Legislative Delegation	18,682	12,185	0	0	30,867
161200 Registration & Elections	288,514	471,521	4,027	0	764,062
169900 Other Agencies	0	63,522	0	0	63,522
<b>Total Boards and Commissions</b>	<b>307,196</b>	<b>547,228</b>	<b>4,027</b>	<b>0</b>	<b>858,451</b>
171100 Health Department	0	356,720	0	0	356,720
171200 Social Services	0	328,292	0	0	328,292
171300 Children's Shelter	154,680	68,547	0	0	223,227
171500 Veteran's Affairs	207,223	24,560	3,610	0	235,393
171700 Museum	176,904	28,579	188,311	0	393,794
171800 Vector Control	103,000	20,525	99,354	0	222,879
171900 Soil & Water Conservation District	91,361	857	0	0	92,218
179900 Other Health & Human Services	0	123,143	0	0	123,143
<b>Total Health and Human Services</b>	<b>733,168</b>	<b>951,223</b>	<b>291,275</b>	<b>0</b>	<b>1,975,666</b>
<b>** Subtotal</b>	<b>84,102,167</b>	<b>26,779,596</b>	<b>8,976,055</b>	<b>1,533,787</b>	<b>121,391,605</b>
999900 Non-Departmental	483,710	1,716,626	0	0	2,200,336
000000 Transfers To Other Funds	0	0	0	701,400	701,400
<b>Total Non-Departmental</b>	<b>483,710</b>	<b>1,716,626</b>	<b>0</b>	<b>701,400</b>	<b>2,901,736</b>
<b>*** Total Budget Requested</b>	<b>84,585,877</b>	<b>28,496,222</b>	<b>8,976,055</b>	<b>2,235,187</b>	<b>124,293,341</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2016-17**  
**Recommended Budget**

4/25/2016

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	455,330	142,561	5,591	0	603,482
101101 County Council - Agencies	0	153,632	0	0	153,632
101200 County Administrator	460,211	39,975	3,633	0	503,819
101300 County Attorney	0	233,500	0	0	233,500
101400 Finance	643,451	185,569	2,827	0	831,847
101410 Procurement Services	351,195	47,579	1,390	0	400,164
101420 Central Stores	336,665	31,305	16,227	0	384,197
101500 Human Resources	500,111	107,529	36,062	0	643,702
101600 Planning & GIS	578,638	63,729	221,016	0	863,383
101610 Community Development	1,812,613	154,169	36,763	84,795	2,088,340
101700 Treasurer	705,712	342,145	6,758	0	1,054,615
101800 Auditor	756,088	225,517	2,280	0	983,885
101900 Assessor	1,949,117	237,049	68,225	0	2,254,391
102000 Register of Deeds	476,380	101,176	7,620	0	585,176
102100 Information Services	1,328,456	892,222	378,566	0	2,599,244
102110 Microfilming	143,437	43,811	100	0	187,348
<b>Total Administrative</b>	<b>10,497,404</b>	<b>3,001,468</b>	<b>787,058</b>	<b>84,795</b>	<b>14,370,725</b>
111300 Building Services	1,501,919	401,685	527,055	0	2,430,659
111400 Fleet Services	1,049,435	116,172	152,309	0	1,317,916
<b>Total General Services</b>	<b>2,551,354</b>	<b>517,857</b>	<b>679,364</b>	<b>0</b>	<b>3,748,575</b>
121100 Public Works - Administration/Engineering	906,178	108,100	82,938	0	1,097,216
121300 Public Works - Transportation	3,717,290	4,118,806	849,199	0	8,685,295
121400 Public Works - Stormwater	876,213	418,303	3,500	0	1,298,016
<b>Total Public Works</b>	<b>5,499,681</b>	<b>4,645,209</b>	<b>935,637</b>	<b>0</b>	<b>11,080,527</b>
131100 Public Safety - Administration	165,485	27,852	500	0	193,837
131101 Emergency Preparedness	139,836	50,565	4,039	0	194,440
131200 Animal Services	706,948	188,315	9,080	0	904,343
131300 Communications	2,944,190	113,896	0	0	3,058,086
131400 Emergency Medical Services	10,307,293	1,781,926	1,475,027	1,450	13,565,696
131500 Fire Service	13,188,075	1,962,011	1,337,548	0	16,487,634
131599 Fire Service Non-Departmental Cost	0	26,940	0	0	26,940
<b>Total Public Safety</b>	<b>27,451,827</b>	<b>4,151,505</b>	<b>2,826,194</b>	<b>1,450</b>	<b>34,430,976</b>
141100 Clerk of Court	971,664	348,419	6,766	0	1,326,849
141101 Clerk of Court - Family Court	396,704	136,236	10,627	0	543,567
141200 Solicitor - Eleventh Judicial Circuit	2,187,135	462,177	43,144	51,000	2,743,456
141299 Circuit Court Services	0	223,938	0	0	223,938
141300 Coroner	659,089	457,425	21,529	0	1,138,043
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	702,945	89,029	3,048	0	795,022
141600 Master-In-Equity	317,468	26,722	459	0	344,649
142000 Magistrate Court Services	2,053,255	714,742	36,221	0	2,804,218
149000 Judicial Case Management System	0	43,202	1,156	0	44,358
149900 Other Judicial Services	0	83,473	0	0	83,473
<b>Total Judicial</b>	<b>7,288,260</b>	<b>2,585,363</b>	<b>122,950</b>	<b>594,932</b>	<b>10,591,505</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Existing Programs  
Appropriation Summary  
Fiscal Year 2016-17  
Recommended Budget**

4/25/2016

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	900,119	143,824	500	0	1,044,443
151105 Law Enforcement - Support Services	1,259,769	145,897	13,550	0	1,419,216
151110 Law Enforcement - Training	329,739	214,968	176,874	0	721,581
151115 Law Enforcement - Information, Technology Svcs	1,086,402	786,209	902,061	0	2,774,672
151200 Law Enforcement - Operations	286,295	268,660	500	0	555,455
151205 Law Enforcement - North Region	3,054,727	158,638	1,000	0	3,214,365
151206 Law Enforcement - South Region	2,598,236	149,682	1,000	0	2,748,918
151207 Law Enforcement - West Region	2,244,125	144,927	940	0	2,389,992
151210 Law Enforcement - Security Services	163,231	9,487	200	0	172,918
151220 Law Enforcement - Code Enforcement	306,521	19,058	1,000	0	326,579
151225 Law Enforcement - Fleet & Special Unit Svcs	276,152	1,528,695	1,013,660	0	2,818,507
151230 Law Enforcement - Aviation	0	0	0	0	0
151235 Law Enforcement - Traffic	596,595	46,540	1,000	0	644,135
151240 Law Enforcement - Marine Patrol	130,892	74,110	1,000	0	206,002
151245 Law Enforcement - K-9 Unit	465,497	66,685	1,000	0	533,182
151250 Law Enforcement - School Crossing Guards	0	0	0	0	0
151260 Law Enforcement - Major Crimes	1,858,033	139,340	1,000	0	1,998,373
151265 Law Enforcement - Forensic Services	729,512	67,376	1,000	0	797,888
151280 Law Enforcement - Narcotics	910,254	118,124	1,000	0	1,029,378
151300 Law Enforcement - Detention	7,113,786	5,853,719	280,932	0	13,248,437
151400 Law Enforcement - Judicial Services	2,419,650	135,262	1,000	0	2,555,912
151500 Law Enforcement - Community Services	392,113	30,143	1,000	0	423,256
159900 Law Enforcement - Non-Departmental	1,702,269	0	0	753,652	2,455,921
<b>Total Law Enforcement</b>	<b>28,823,917</b>	<b>10,101,344</b>	<b>2,400,217</b>	<b>753,652</b>	<b>42,079,130</b>
161100 Legislative Delegation	18,682	12,185	0	0	30,867
161200 Registration & Elections	288,514	471,521	4,027	0	764,062
169900 Other Agencies	0	63,522	0	0	63,522
<b>Total Boards and Commissions</b>	<b>307,196</b>	<b>547,228</b>	<b>4,027</b>	<b>0</b>	<b>858,451</b>
171100 Health Department	0	356,720	0	0	356,720
171200 Social Services	0	328,292	0	0	328,292
171300 Children's Shelter	154,680	68,547	0	0	223,227
171500 Veteran's Affairs	207,223	24,560	3,610	0	235,393
171700 Museum	176,904	28,579	188,311	0	393,794
171800 Vector Control	103,000	20,525	99,354	0	222,879
171900 Soil & Water Conservation District	91,361	857	0	0	92,218
179900 Other Health & Human Services	0	123,143	0	0	123,143
<b>Total Health and Human Services</b>	<b>733,168</b>	<b>951,223</b>	<b>291,275</b>	<b>0</b>	<b>1,975,666</b>
<b>** Subtotal</b>	<b>83,152,807</b>	<b>26,501,197</b>	<b>8,046,722</b>	<b>1,434,829</b>	<b>119,135,555</b>
999900 Non-Departmental	483,710	1,716,626	0	0	2,200,336
000000 Transfers To Other Funds	0	0	0	701,400	701,400
<b>Total Non-Departmental</b>	<b>483,710</b>	<b>1,716,626</b>	<b>0</b>	<b>701,400</b>	<b>2,901,736</b>
<b>*** Total Budget Requested</b>	<b>83,636,517</b>	<b>28,217,823</b>	<b>8,046,722</b>	<b>2,136,229</b>	<b>122,037,291</b>

**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2016-17  
Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
111300 Building Services					0
111400 Fleet Services	0	0	95,300	0	95,300
<b>Total General Services</b>	<b>0</b>	<b>0</b>	<b>95,300</b>	<b>0</b>	<b>95,300</b>
121100 Public Works - Administration/Engineering		68,792	312,607	0	381,399
121300 Public Works - Transportation	0	50,000	219,000	0	269,000
121400 Public Works - Stormwater Management					0
<b>Total Public Works</b>	<b>0</b>	<b>118,792</b>	<b>531,607</b>	<b>0</b>	<b>650,399</b>
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	44,640	13,185	1,316	0	59,141
131300 Communications					0
131400 Emergency Medical Services					0
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>44,640</b>	<b>13,185</b>	<b>1,316</b>	<b>0</b>	<b>59,141</b>
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
<b>Total Judicial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**GENERAL FUND  
Appropriation Summary  
Fiscal Year 2016-17  
Recommended Budget**

**NEW PROGRAM**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151105 Law Enforcement - Support Services	115,001	32,273	39,870	0	187,144
151110 Law Enforcement - Training					0
151115 Law Enforcement - Information, Technology Svcs	43,642	3,405	2,120	0	49,167
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region	178,173	37,185	119,650	0	335,008
151206 Law Enforcement - South Region	57,084	14,976	59,825	0	131,885
151207 Law Enforcement - West Region	57,084	14,976	59,825	0	131,885
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151225 Law Enforcement - Fleet & Special Unit Svcs					0
151230 Law Enforcement - Aviation					0
151235 Law Enforcement - Traffic	92,181	16,299	0	0	108,480
151240 Law Enforcement - Marine Patrol					0
151245 Law Enforcement - K-9 Unit					0
151250 Law Enforcement - School Crossing Guards					0
151260 Law Enforcement - Major Crimes					0
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	274,123	17,630	19,820	0	311,573
151400 Law Enforcement - Judicial Services	87,432	9,678	0	0	97,110
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	0	0	0	98,958	98,958
<b>Total Law Enforcement</b>	<b>904,720</b>	<b>146,422</b>	<b>301,110</b>	<b>98,958</b>	<b>1,451,210</b>
161100 Legislative Delegation					0
161200 Registration & Elections	0	0	0	0	0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs	0	0	0	0	0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Subtotal</b>	<b>949,360</b>	<b>278,399</b>	<b>929,333</b>	<b>98,958</b>	<b>2,256,050</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>Total Non-Departmental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Requested</b>	<b>949,360</b>	<b>278,399</b>	<b>929,333</b>	<b>98,958</b>	<b>2,256,050</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>	
					2016-17 Requested	2016-17 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 11	290,841	141,008	291,397	291,397	291,397
510300	Part-Time - 1 (.5 FTE)	15,746	9,213	17,471	17,471	15,663
511112	FICA Cost	19,764	10,184	23,629	23,629	23,490
511113	State Retirement	31,160	15,475	34,161	34,161	33,961
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800
511130	Workers Compensation	4,437	2,401	4,881	4,881	5,019
511213	State Retirement - Retiree	2,270	1,140	0	0	0
	<b>* Total Personnel</b>	<b>450,018</b>	<b>222,321</b>	<b>457,339</b>	<b>457,339</b>	<b>455,330</b>
<b>Operating Expenses</b>						
520200	Contracted Services	1,625	0	0	0	0
520223	Web Hosting/Video Streaming	11,220	3,740	11,220	11,220	11,220
520400	Advertising & Publicity	1,667	19	1,122	1,374	1,122
520700	Technical Services	1,942	58	1,500	1,500	1,500
521000	Office Supplies	1,567	671	2,100	2,276	2,100
521100	Duplicating	736	214	800	800	800
524000	Building Insurance	486	486	510	526	500
524201	General Tort Liability Insurance	4,659	4,647	4,799	4,943	4,787
524202	Surety Bonds	67	0	0	0	0
525000	Telephone	677	415	600	760	760
525021	Smart Phones Charges -10	8,713	2,946	9,250	7,616	7,616
525041	E-mail Service Charges - 13	1,107	526	1,053	1,795	1,677
525100	Postage	218	60	300	300	300
525210	Conference, Meeting & Training Expense	31,949	17,805	43,375	44,231	43,231
525230	Subscriptions, Dues, & Books	33,698	33,490	33,851	33,786	33,786
525240	Personal Mileage Reimbursement	260	0	2,000	1,000	1,000
525250	Motor Pool Reimbursement	0	33	150	150	150
525300	Utilities - Admin. Bldg.	27,132	13,210	27,014	27,212	27,212
525705	Employee Recognition Events	1,097	0	200	2,700	2,700
528300	Gifts & Flowers	204	0	500	500	500
528301	Framing Plaques/Documents	778	193	750	750	750
528304	Photographer	750	0	0	850	850
	<b>* Total Operating</b>	<b>130,552</b>	<b>78,513</b>	<b>141,094</b>	<b>144,289</b>	<b>142,561</b>
	<b>** Total Personnel &amp; Operating</b>	<b>580,570</b>	<b>300,834</b>	<b>598,433</b>	<b>601,628</b>	<b>597,891</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,130	398	599	886	886
540010	Minor Software	0	0	0		
	All Other Equipment	15,358	7,769	22,770		
	(3) Standard Laptops (F3)				4,173	4,173
	(2) USB/DVD Drives				105	105
	(2) iPad Air 16GB (F7) - Repl				1,143	0
	(1) Executive Oxblood Chair - Repl				427	427
	<b>** Total Capital</b>	<b>16,488</b>	<b>8,167</b>	<b>23,369</b>	<b>6,734</b>	<b>5,591</b>
	<b>*** Total Budget Appropriation</b>	<b>597,058</b>	<b>309,001</b>	<b>621,802</b>	<b>608,362</b>	<b>603,482</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	297,802	146,065	347,025	347,025	353,939	
510200	Overtime	0	16	0	0	0	
510300	Part Time	0	7,164	10,868	10,868	0	
511112	FICA Cost	19,835	9,177	27,456	27,456	27,605	
511113	State Retirement	32,473	16,155	38,492	38,492	39,910	
511120	Insurance Fund Contribution - 4	23,400	15,600	31,200	31,200	31,200	
511130	Workers Compensation	6,419	3,199	7,039	7,039	7,557	
511213	State Retirement - Retiree	0	0	0	0	0	
<b>* Total Personnel</b>		<b>379,929</b>	<b>197,376</b>	<b>462,080</b>	<b>462,080</b>	<b>460,211</b>	<b>0</b>
<b>Operating Expenses</b>							
520300	Professional Services	9,000	4,500	9,000	9,000	9,000	
521000	Office Supplies	551	69	1,193	1,300	1,200	
521100	Duplicating	148	113	630	700	630	
522200	Small Equip Repairs & Maintenance	118	0	0	0	0	
524000	Building Insurance	233	233	245	252	240	
524201	General Tort Liability Insurance	1,043	1,043	1,097	1,151	1,074	
524202	Surety Bonds	17	0	0	710	710	
525000	Telephone	938	469	1,328	1,207	1,207	
525021	Smart Phone charges - 3	1,986	612	2,705	2,880	2,880	
525030	800MHz Service Charges - 1	0	227	611	611	611	
525031	800MHz Maintenance Charges	114	0	112	115	115	
525041	E-mail Service Charges - 4	243	141	324	387	516	
525100	Postage	60	91	350	350	350	
525210	Conference, Meeting & Training Expense	3,031	3,454	6,000	6,000	6,000	
525230	Subscriptions, Dues, & Books	50	25	210	210	210	
525240	Personal Mileage Reimbursement	1,858	195	3,000	3,000	2,500	
525250	Motor Pool Reimbursement	0	0	0	0	0	
525300	Utilities - Admin. Bldg.	12,699	6,182	12,643	12,612	12,612	
528305	NACO Achievement Award	0	0	120	120	120	
<b>* Total Operating</b>		<b>32,089</b>	<b>17,354</b>	<b>39,568</b>	<b>40,605</b>	<b>39,975</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>412,018</b>	<b>214,730</b>	<b>501,648</b>	<b>502,685</b>	<b>500,186</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	254	245	277	400	400	
540010	Minor Software	0	0	0	1,141	113	
	All Other Equipment	3,338	0	1,421			
	(2/1) Advanced Laptop (F4) - Repl				5,078	2,539	
	(1) Advanced Digital Camera (C2)				581	581	
<b>** Total Capital</b>		<b>3,592</b>	<b>245</b>	<b>1,698</b>	<b>7,200</b>	<b>3,633</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>415,610</b>	<b>214,975</b>	<b>503,346</b>	<b>509,885</b>	<b>503,819</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
* Total Personnel	0	0	0	0	0	0
<b>Operating Expenses</b>						
520500 Legal Services	196,708	69,040	200,000	275,000	225,000	_____
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	205,208	77,540	208,500	283,500	233,500	0
** Total Personnel & Operating	205,208	77,540	208,500	283,500	233,500	0
<b>Capital</b>						
540010 Minor Software	0	0	0	0	0	_____
All Other Equipment	0	1,091	1,125	0	0	_____
** Total Capital	0	1,091	1,125	0	0	0
*** Total Budget Appropriation	205,208	78,631	209,625	283,500	233,500	0

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<b>BUDGET</b>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	467,949	218,561	474,606	483,208	478,907	
510200 Overtime	180	313	0	0	0	
511112 FICA Cost	32,965	15,334	36,307	36,965	36,965	
511113 State Retirement	51,046	24,208	52,491	53,443	53,443	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130 Workers Compensation	1,405	657	3,706	3,820	3,936	
511213 State Retirement - Retiree	0	0	0	0	0	
<b>* Total Personnel</b>	<b>623,745</b>	<b>294,173</b>	<b>637,310</b>	<b>647,636</b>	<b>643,451</b>	<b>0</b>
<b>Operating Expenses</b>						
520300 Professional Services	2,580	580	2,080	2,480	2,480	
520303 Accounting/Auditing Services	50,000	44,500	50,000	50,000	50,000	
520702 Technical Currency & Support	70,458	0	70,459	74,982	74,982	
520800 Outside Printing	7,680	3,867	7,680	8,025	7,825	
521000 Office Supplies	3,538	1,637	2,879	3,843	3,600	
521100 Duplicating	1,753	823	1,950	2,047	1,950	
521200 Operating Supplies	4,938	4,086	5,000	4,546	4,546	
522200 Small Equipment Repairs & Maintenance	0	0	500	0	0	
524000 Building Insurance	357	357	375	375	368	
524201 General Tort Liability Insurance	798	798	822	822	822	
524202 Surety Bonds - 8	52	0	0	1,600	1,600	
525000 Telephone	1,613	810	1,700	1,725	1,700	
525021 Smart Phone Charges - 2	1,272	525	1,330	1,332	1,330	
525041 E-mail Service Charges - 9	787	365	729	1,161	1,161	
525042 Sharepoint Service Charges - 4	0	0	0	0	0	
525100 Postage	6,535	3,252	7,000	7,000	6,700	
525110 Other Parcel Delivery Service	84	0	100	100	100	
525210 Conference, Meeting & Training Expense	2,388	4,483	6,730	6,970	6,730	
525230 Subscriptions, Dues, & Books	908	508	1,190	1,108	958	
525240 Personal Mileage Reimbursement	27	20	100	100	100	
525300 Utilities - Admin. Bldg.	18,342	8,930	18,263	18,617	18,617	
<b>* Total Operating</b>	<b>174,110</b>	<b>75,541</b>	<b>178,887</b>	<b>186,833</b>	<b>185,569</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>797,855</b>	<b>369,714</b>	<b>816,197</b>	<b>834,469</b>	<b>829,020</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	272	300	500	500	
540010 Minor Software	0	0	0	0		
All Other Equipment	3,869	0	0			
(1) Standard Computer (F1) - Repl				890	890	
(1) Standard Laptop (F3) - Repl				1,437	1,437	
<b>** Total Capital</b>	<b>3,869</b>	<b>272</b>	<b>300</b>	<b>2,827</b>	<b>2,827</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>801,724</b>	<b>369,986</b>	<b>816,497</b>	<b>837,296</b>	<b>831,847</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	244,322	115,621	246,552	246,552	254,484	
511112 FICA Cost	16,444	7,666	18,861	18,861	20,075	
511113 State Retirement	26,642	12,788	27,269	27,269	29,023	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130 Workers Compensation	733	347	739	765	813	
<b>* Total Personnel</b>	<b>334,941</b>	<b>159,822</b>	<b>340,221</b>	<b>340,247</b>	<b>351,195</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	119	0	2,000	999	999	
520702 Technical Currency & Support	0	21,924	21,924	21,924	21,924	
521000 Office Supplies	744	232	780	765	765	
521100 Duplicating	1,833	813	1,920	1,941	1,920	
521200 Operating Supplies	2,577	2,275	2,645	2,863	2,800	
522200 Small Equipment & Maintenance	0	0	0	0	0	
524000 Building Insurance	82	81	86	89	84	
524201 General Tort Liability Insurance	625	625	644	644	644	
524202 Surety Bonds - 6	35	0	0	0	0	
525000 Telephone	1,703	837	1,695	1,695	1,695	
525020 Pagers and Cell Phones - 2	212	85	212	212	212	
525021 Smart Phone Charges - 1	636	263	656	636	636	
525041 E-mail Service Charges - 6	486	243	567	774	774	
525100 Postage	1,308	1,041	1,800	1,800	1,800	
525210 Conference, Meeting & Training Expense	740	444	4,003	4,015	4,015	
525230 Subscriptions, Dues, & Books	465	25	595	600	550	
525240 Personal Mileage Reimbursement	111	177	400	400	350	
525300 Utilities - Admin. Bldg.	8,201	3,993	8,166	8,411	8,411	
<b>* Total Operating</b>	<b>19,877</b>	<b>33,058</b>	<b>48,093</b>	<b>47,768</b>	<b>47,579</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>354,818</b>	<b>192,880</b>	<b>388,314</b>	<b>388,015</b>	<b>398,774</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	251	40	500	500	500	
All Other Equipment	17,759	0	0			
(1) Standard Computer (F1) - Repl				890	890	
<b>** Total Capital</b>	<b>18,010</b>	<b>40</b>	<b>500</b>	<b>1,390</b>	<b>1,390</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>372,828</b>	<b>192,920</b>	<b>388,814</b>	<b>389,405</b>	<b>400,164</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

**Adding Position**

Object Expenditure Code Classification	(1) Contract Manager (Band 113)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		48,357	0	
511112 FICA Cost		3,700	0	
511113 State Retirement		5,349	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		150	0	
<b>* Total Personnel</b>		<b>65,356</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
521000 Office Supplies		150	0	
521100 Duplicating		100	0	
521200 Operating Supplies		200	0	
525000 Telephone		228	0	
525041 E-mail Service Charges - 1		129	0	
525042 Sharepoint Service Charges - 1		81	0	
525210 E-mail Service Charges - 1		515	0	
525230 Subscriptions, Dues, & Books		120	0	
<b>* Total Operating</b>		<b>1,523</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>66,879</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		400	0	
540010 Minor Software		299	0	
All Other Equipment				
(1) F1 Standard Computer		890	0	
22" Flat Screen Monitor		192	0	
<b>** Total Capital</b>		<b>1,781</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>68,660</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>	
					2016-17 Requested	2016-17 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 6	233,963	110,263	233,077	233,077	237,282
511112	FICA Cost	16,398	7,759	17,830	17,830	18,474
511113	State Retirement	19,111	9,135	25,778	25,778	26,708
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800
511130	Workers Compensation	6,844	3,228	6,814	6,814	7,401
511213	State Retirement - Retiree	6,401	3,060	0	0	0
<b>* Total Personnel</b>		<b>329,517</b>	<b>156,845</b>	<b>330,299</b>	<b>330,299</b>	<b>336,665</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	3,553	0	0	1,039	1,039
520233	Towing Service	0	0	250	250	250
521000	Office Supplies	322	332	350	350	350
521001	Print Shop Supplies	1,902	248	2,000	2,000	2,000
521100	Duplicating	205	95	300	300	300
521200	Operating Supplies	3,496	530	3,500	4,000	3,800
522100	Heavy Equipment Repairs & Maintenance	101	0	500	500	125
522200	Small Equipment Repairs & Maintenance	0	0	1,796	1,840	500
522300	Vehicle Repairs & Maintenance	812	1,248	1,500	2,175	1,700
523200	Equipment Rental	935	1,074	1,091	989	989
524000	Building Insurance	627	568	659	679	585
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184
524201	General Tort Liability Insurance	677	677	697	702	697
524202	Surety Bonds	35	0	0	0	0
525000	Telephone	1,183	576	1,153	1,153	1,153
525041	E-mail Service Charges - 4	324	162	324	516	516
525100	Postage	44	82	100	100	100
525101	Postage Permits	0	0	100	100	100
525110	Other Parcel Delivery Service	8	0	100	100	100
525210	Conference, Meeting & Training Expense	0	0	0	100	100
525230	Subscriptions, Dues, & Books	0	0	0	0	0
525240	Personal Mileage Reimbursement	0	0	0	100	100
525250	Motor Pool Reimbursement	0	0	0	100	0
525357	Utilities - Central Whse./Bldg. Maint.	10,438	4,820	10,487	9,500	10,500
525400	Gas, Fuel, & Oil	6,250	5,756	4,095	3,367	3,367
525600	Uniforms & Clothing	629	308	750	1,393	750
528200	Duplicating Inventory Clearing	0	1,030	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	2,469	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	1,787	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	1,414	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)
<b>* Total Operating</b>		<b>33,661</b>	<b>25,296</b>	<b>31,936</b>	<b>33,537</b>	<b>31,305</b>
<b>** Total Personnel &amp; Operating</b>		<b>363,178</b>	<b>182,141</b>	<b>362,235</b>	<b>363,836</b>	<b>367,970</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	287,134	110,999	332,577	343,416	340,472	
510200	Overtime	0	268	0	0	0	
510300	Part Time - 2 (1.25 - FTE)	29,944	14,804	29,572	30,871	30,870	
511112	FICA Cost	22,596	8,960	27,705	28,633	29,012	
511113	State Retirement	34,575	13,944	40,255	41,397	41,944	
511120	Insurance Fund Contribution - 7	46,800	27,300	54,600	54,600	54,600	
511130	Workers Compensation	4,153	1,433	4,275	3,474	3,213	
511213	State Retirement - Retiree	0	0	0	0	0	
<b>* Total Personnel</b>		<b>425,202</b>	<b>177,708</b>	<b>488,984</b>	<b>502,391</b>	<b>500,111</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	0	0	0	
520400	Advertising & Publicity	1,299	1,299	5,225	5,323	5,000	
520800	Outside Printing	301	0	330	540	350	
521000	Office Supplies	1,596	1,459	2,500	3,625	2,500	
521100	Duplicating	5,307	1,881	5,700	4,594	4,500	
521200	Operating Supplies	1,916	539	4,488	3,210	3,210	
521218	Recruitment Supplies	0	0	729	350	350	
524000	Building Insurance	170	170	178	184	175	
524201	General Tort Liability Insurance	648	648	667	746	667	
524202	Surety Bonds	42	0	0	0	0	
525000	Telephone	1,673	837	1,914	2,155	1,900	
525020	Pagers and Cell Phones	212	21	216	0	0	
525021	Smart Phone Charges	650	263	684	636	636	
525041	E-mail Service Charges - 8	571	284	567	1,032	1,032	
525100	Postage	818	478	1,215	1,166	1,166	
525210	Conference, Meeting & Training Expense	3,004	488	3,915	8,479	5,700	
525221	Employee Training - Staff Development	1,629	0	10,000	12,874	10,000	
525230	Subscriptions, Dues, & Books	1,019	560	1,185	1,190	1,190	
525240	Personal Mileage Reimbursement	405	155	345	324	324	
525250	Motor Pool Reimbursement	389	13	500	400	400	
525300	Utilities - Admin. Bldg.	8,466	4,122	8,429	8,429	8,429	
525700	Employee Service Awards	29,959	3,650	60,000	71,507	60,000	
<b>* Total Operating</b>		<b>60,074</b>	<b>16,867</b>	<b>108,787</b>	<b>126,764</b>	<b>107,529</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>485,276</b>	<b>194,575</b>	<b>597,771</b>	<b>629,155</b>	<b>607,640</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	383	164	556	2,033	833	
540010	Minor Software	0	0	456	32,795	32,400	
	All Other Equipment	1,308	1,640	45,446			
	(2) Standard Computer (F1) - Repl				1,780	1,780	
	(1) Standard Computer (F1) - Addnl				890	890	
	(1) Widescreen Flat Panel Monitor				159	159	
	(1) Standard Laptop (F3)				1,300	0	
<b>** Total Capital</b>		<b>1,691</b>	<b>1,804</b>	<b>46,458</b>	<b>38,957</b>	<b>36,062</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>486,967</b>	<b>196,379</b>	<b>644,229</b>	<b>668,112</b>	<b>643,702</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

**Adding Position**

Object Expenditure Code Classification	(1) Part Time HR Clerk (Band 114)	<i>BUDGET</i>		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		0	0	
510300 Part Time		13,152	0	
511112 FICA Cost		1,007	0	
511113 State Retirement		1,455	0	
511120 Insurance Fund Contribution		0	0	
511130 Workers Compensation		41	0	
<b>* Total Personnel</b>		<b>15,655</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>15,655</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>15,655</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 8	390,440	196,623	445,913	432,029	432,029	
510199	Special Overtime	0	1,678	0	0	0	
511112	FICA Cost	26,732	13,803	34,112	33,050	33,050	
511113	State Retirement	30,914	18,548	49,318	47,782	47,782	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	3,707	1,930	3,863	3,378	3,377	
511213	SC State Retirement - Retiree	11,661	3,384	0	0	0	
<b>* Total Personnel</b>		<b>525,854</b>	<b>267,166</b>	<b>595,606</b>	<b>578,639</b>	<b>578,638</b>	<b>0</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support	27,090	19,876	30,035	30,100	30,100	
520703	Computer Hardware Maintenance	1,025	560	560	1,060	1,060	
520704	Computer Security & Management Serv	0	0	0	0	0	
521000	Office Supplies	1,745	738	2,500	2,500	2,500	
521100	Duplicating	299	147	190	503	485	
524000	Building Insurance	175	175	183	188	180	
524201	General Tort Liability Insurance	671	671	691	712	691	
524202	Surety Bonds	47	0	0	0	0	
525000	Telephone	1,928	963	1,927	1,927	1,927	
525021	Smart Phone Charges	0	(153)	177	636	636	
525041	E-mail Service Charges - 8	648	331	648	1,032	1,032	
525042	Sharepoint Service Charges	0	0	383	560	560	
525100	Postage	317	164	275	275	275	
525110	Other Parcel Delivery Service	0	0	40	40	40	
525210	Conference, Meeting & Training Expense	5,221	2,104	9,460	10,180	10,180	
525230	Subscriptions, Dues, & Books	533	236	1,573	1,613	1,613	
525240	Personal Mileage Reimbursement	0	0	100	100	0	
525250	Motor Pool Reimbursement	385	149	750	2,750	2,750	
525300	Utilities - Admin. Bldg.	9,671	4,709	9,629	9,918	9,700	
<b>* Total Operating</b>		<b>49,755</b>	<b>30,670</b>	<b>59,121</b>	<b>64,094</b>	<b>63,729</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>575,609</b>	<b>297,836</b>	<b>654,727</b>	<b>642,733</b>	<b>642,367</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	572	185	945	4,235	975	
540010	Minor Software	111	0	155	150	150	
All Other Equipment		185,194	42,058	234,058			
(3) Advanced Computer (F2B) - Repl					11,106	11,106	
(1) Advanced Laptop (F4) - Repl					2,539	2,539	
(1) Semi-Rugged Laptop (F5) - Repl					2,157	2,157	
(1) GPS Receiver - Repl					3,126	3,126	
Pictometry Project (3rd year)					200,963	200,963	
<b>** Total Capital</b>		<b>185,877</b>	<b>42,243</b>	<b>235,158</b>	<b>224,276</b>	<b>221,016</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>761,486</b>	<b>340,079</b>	<b>889,885</b>	<b>867,009</b>	<b>863,383</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 29	1,261,314	597,319	1,283,370	1,283,370	1,310,837	
511112	FICA Cost	89,306	42,716	98,178	98,178	102,380	
511113	State Retirement	114,422	54,983	141,941	141,941	148,016	
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130	Workers Compensation	23,693	11,554	24,242	24,242	25,180	
511213	State Retirement - Retiree	23,180	11,080	0	0	0	
<b>* Total Personnel</b>		<b>1,738,115</b>	<b>830,752</b>	<b>1,773,931</b>	<b>1,773,931</b>	<b>1,812,613</b>	<b>0</b>
<b>Operating Expenses</b>							
520235	Derelict Mobile Home Removal	0	0	15,000	15,000	10,000	
520400	Advertising & Publicity	443	207	1,000	1,250	1,000	
520700	Technical Services	5,940	0	0	0	0	
520702	Technical Currency & Support	6,375	6,801	11,675	7,445	7,445	
521000	Office Supplies	3,621	1,771	4,500	5,000	4,500	
521100	Duplicating	5,478	2,254	5,000	6,000	5,500	
521200	Operating Supplies	2,671	2,816	3,000	4,500	3,700	
522200	Small Equipment Repairs & Maintenance	0	0	0	275	0	
522300	Vehicle Repairs & Maintenance	0	1,130	3,400	4,500	3,700	
524000	Building Insurance	706	706	741	764	727	
524100	Vehicle Insurance - 12	0	5,300	6,552	6,552	6,360	
524201	General Tort Liability Insurance	1,882	1,882	1,938	1,997	1,938	
524202	Surety Bonds	169	0	0	0	0	
525000	Telephone	7,909	3,752	8,349	8,349	8,349	
525004	WAN Service Charges	0	0	0	2,880	2,880	
525006	GPS Monitoring Charges	0	1,251	2,729	2,729	2,729	
525021	Smart Phone	10,188	4,252	10,296	11,052	11,052	
525041	E-mail Service Charges - 31	2,452	1,234	2,511	3,999	3,999	
525042	Sharepoint Service Charges	0	0	0	0	0	
525100	Postage	2,240	1,058	2,500	2,800	2,500	
525110	Other Parcel Delivery Service	0	0	150	150	150	
525210	Conference, Meeting & Training Expense	1,049	756	6,300	8,140	6,300	
525230	Subscriptions, Dues, & Books	2,581	1,560	5,527	5,170	5,170	
525240	Personal Mileage Reimbursement	0	0	1,150	1,000	750	
525250	Motor Pool Reimbursement	98,647	2,148	15,000	10,000	6,500	
525300	Utilities - Admin. Bldg.	39,037	19,006	38,867	38,867	39,100	
525400	Gas, Fuel, & Oil	0	6,474	21,300	17,500	17,500	
525600	Uniforms & Clothing	780	158	1,000	1,200	1,000	
526500	License & Permits	600	50	100	1,320	1,320	
<b>* Total Operating</b>		<b>192,768</b>	<b>64,566</b>	<b>168,585</b>	<b>168,439</b>	<b>154,169</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,930,883</b>	<b>895,318</b>	<b>1,942,516</b>	<b>1,942,370</b>	<b>1,966,782</b>	<b>0</b>

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

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,103	1,363	2,114	2,260	2,260	_____
540010 Minor Software	0	975	979	1,212	1,212	_____
All Other Equipment	1,750	139,767	189,770			_____
(2) Standard Computers (F1) - Repl				1,780	1,780	_____
(1) Standard Laptop (F3) - Repl				1,300	1,300	_____
(1) Advanced Laptop (F4) - Repl				2,716	2,716	_____
(6) Semi-Rugged Laptop (F5) w/Acc. - Repl				22,510	22,510	_____
(1) Advanced Network Printer (F2) - Repl				1,181	1,181	_____
(1) Microsoft Surface Tablet				1,200	0	_____
(1) HD TV				585	585	_____
(1) Sharp 60" Aquos Board - Mobile				3,331	3,219	_____
(1) Conference Room Improvements				3,335	0	_____
<b>** Total Capital</b>	<b>2,853</b>	<b>142,105</b>	<b>192,863</b>	<b>41,410</b>	<b>36,763</b>	<b>0</b>
<b>Match Transfers:</b>						
812400 Urban Entitlement Community Development	45,795	45,795	45,795	45,795	45,795	_____
812401 Home Investment Partnership Program	36,250	39,000	39,000	39,000	39,000	_____
<b>** Total Transfers</b>	<b>82,045</b>	<b>84,795</b>	<b>84,795</b>	<b>84,795</b>	<b>84,795</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>2,015,781</b>	<b>1,122,218</b>	<b>2,220,174</b>	<b>2,068,575</b>	<b>2,088,340</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Upgrade Position

Object Expenditure Code Classification	Project Coordinator to Title VI Admin Svcs Mgr (Band 209)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		6,274	0	
511112 FICA Cost		480	0	
511113 State Retirement		694	0	
511120 Insurance Fund Contribution		0	0	
511130 Workers Compensation		0	0	
<b>* Total Personnel</b>		<b>7,448</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
521000 Office Supplies		0	0	
521100 Duplicating		0	0	
521200 Operating Supplies		0	0	
525000 Telephone		0	0	
525041 E-mail Service Charges - 1		0	0	
525042 Sharepoint Service Charges - 1		0	0	
525210 E-mail Service Charges - 1		0	0	
525230 Subscriptions, Dues, & Books		0	0	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>7,448</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		0	0	
540010 Minor Software		0	0	
All Other Equipment				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>7,448</b>	<b>0</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

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

**Upgrading Position**

		<b>BUDGET</b>			
Object Expenditure Code	Classification	(1) Zoning Asst to Senior Zoning Asst/Develop. Asst (Band 109)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		5,570	0	
511112	FICA Cost		426	0	
511113	State Retirement		616	0	
511120	Insurance Fund Contribution		0	0	
511130	Workers Compensation		0	0	
	<b>* Total Personnel</b>		<b>6,612</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
521000	Office Supplies		0	0	
521100	Duplicating		0	0	
521200	Operating Supplies		0	0	
525000	Telephone		0	0	
525041	E-mail Service Charges - 1		0	0	
525042	Sharepoint Service Charges - 1		0	0	
525210	E-mail Service Charges - 1		0	0	
525230	Subscriptions, Dues, & Books		0	0	
	<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>6,612</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	All Other Equipment				
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>6,612</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

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

**Adding Position**

Object Expenditure Code Classification	(1) Building Inspector Band (109)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		46,114	0	_____
511112 FICA Cost		3,528	0	_____
511113 State Retirement		5,100	0	_____
511120 Insurance Fund Contribution		7,800	0	_____
511130 Workers Compensation		1,293	0	_____
<b>* Total Personnel</b>		<b>63,835</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
520702 Technical Currency & Support		1,000	0	_____
521000 Office Supplies		100	0	_____
521100 Duplicating		100	0	_____
521200 Operating Supplies		100	0	_____
522300 Vehicle Maintenance & Repair		200	0	_____
524100 Vehicle Insurance		546	0	_____
524201 General Tort Liability Insurance		77	0	_____
525000 Telephone		241	0	_____
525006 GPS Monitoring Charges		228	0	_____
525021 Smart Phone Charges		756	0	_____
525041 E-mail Service Charges - 1		129	0	_____
525250 Motor Pool Reimbursement		9,000	0	_____
525400 Gas, Fuel & Oil		1,000	0	_____
252600 Uniforms & Clothing		200	0	_____
526500 License & Permits		50	0	_____
<b>* Total Operating</b>		<b>13,727</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>77,562</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		575	0	_____
540010 Minor Software		0	0	_____
All Other Equipment				
(1) iPad Air2 64GB & Smart Case		811	0	_____
(1) 1/2 Ton Pick-up w/ Accessories		26,500	0	_____
(1) GPS Vehicle Monitoring Equipment		107	0	_____
<b>** Total Capital</b>		<b>27,993</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>105,555</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
					2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries Wages - 12.5	505,612	237,028	503,086	516,603	509,393	
510200	Overtime	169	0	0	0	0	
511112	FICA Cost	35,087	16,518	38,486	39,520	39,451	
511113	State Retirement	55,152	26,215	55,641	57,136	57,036	
511120	Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500	97,500	
511130	Workers Compensation	2,233	1,049	2,224	2,334	2,332	
511213	State Retirement - Retiree	0	0	0	0	0	
<b>* Total Personnel</b>		<b>695,753</b>	<b>329,560</b>	<b>696,937</b>	<b>713,093</b>	<b>705,712</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	53,764	31,599	52,775	55,000	55,000	
520300	Professional Services	0	0	0	0	0	
520700	Technical Services	0	0	0	0	0	
520702	Technical Currency & Support	8,280	40,617	56,579	41,911	41,911	
521000	Office Supplies	6,880	1,954	6,731	7,000	6,900	
521100	Duplicating	433	140	1,300	1,100	1,100	
522000	Building Repairs & Maintenance	0	0	1,534	0	0	
522200	Small Equipment Repairs & Maintenance	425	0	500	500	250	
524000	Building Insurance	334	334	351	362	344	
524001	Burglary Insurance	0	275	285	285	285	
524201	General Tort Liability Insurance	786	786	810	835	810	
524202	Surety Bonds	76	0	0	1,210	1,210	
525000	Telephone	4,189	2,103	4,344	4,344	4,344	
525041	E-mail Service Charges - 14	1,084	526	1,053	1,677	1,677	
525100	Postage	190,403	126,373	194,000	210,500	200,000	
525210	Conference, Meeting & Training Expense	2,982	2,675	3,300	3,300	3,300	
525230	Subscriptions, Dues, & Books	992	329	1,000	1,014	1,014	
525250	Motor Pool Reimbursement	0	0	0	0	0	
525300	Utilities - Admin. Bldg.	17,872	8,701	17,794	18,408	18,000	
527040	Outside Personnel (Temporary)	4,519	0	6,000	6,000	6,000	
<b>* Total Operating</b>		<b>293,019</b>	<b>216,412</b>	<b>348,356</b>	<b>353,446</b>	<b>342,145</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>988,772</b>	<b>545,972</b>	<b>1,045,293</b>	<b>1,066,539</b>	<b>1,047,857</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	692	0	500	500	500	
	All Other Equipment	1,625	5,265	5,268			
	(6) Standard Computers (F1) - Repl				5,340	5,340	
	(2) Standard Printers (F1) - Repl				918	918	
<b>** Total Capital</b>		<b>2,317</b>	<b>5,265</b>	<b>5,768</b>	<b>6,758</b>	<b>6,758</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>991,089</b>	<b>551,237</b>	<b>1,051,061</b>	<b>1,073,297</b>	<b>1,054,615</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	535,508	250,052	531,623	550,281	540,952	
510300 Part Time	0	0	13,956	15,000	0	
511112 FICA Cost	38,440	17,719	40,669	42,096	42,096	
511113 State Retirement	51,402	24,314	58,798	60,861	60,861	
511120 Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200	109,200	
511130 Workers Compensation	2,848	1,336	2,829	2,977	2,979	
511213 State Retirement - Retiree	6,992	3,342	0	0	0	
<b>* Total Personnel</b>	<b>744,390</b>	<b>351,363</b>	<b>757,075</b>	<b>780,415</b>	<b>756,088</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	28,118	22,293	39,600	41,500	41,500	
520212 Watercraft Valuation Services	6,637	0	7,050	7,700	7,700	
520702 Technical Currency & Support	3,780	101,629	101,629	105,340	114,340	
521000 Office Supplies	6,199	1,188	6,500	8,550	7,000	
521100 Duplicating	5,596	2,242	6,500	6,500	6,500	
521216 Tax Forms & Supplies	1,449	2,998	4,500	5,400	5,000	
522200 Small Equipment Repairs & Maintenance	161	0	375	650	375	
524000 Building Insurance	298	298	313	322	307	
524201 General Tort Liability Insurance	861	861	887	914	887	
524202 Surety Bonds	82	0	0	0	0	
525000 Telephone	4,812	2,406	5,173	5,173	5,173	
525041 E-mail Service Charges - 15	1,214	608	1,215	1,935	1,935	
525100 Postage	1,462	889	1,750	1,750	1,750	
525210 Conference, Meeting & Training Expense	1,272	30	2,140	3,075	3,075	
525230 Subscriptions, Dues, & Books	2,587	768	3,215	12,775	12,775	
525240 Personal Mileage Reimbursement	0	0	50	86	50	
525250 Motor Pool Reimbursement	0	0	500	575	250	
525300 Utilities - Admin. Bldg.	16,491	8,029	16,419	16,912	16,900	
<b>* Total Operating</b>	<b>81,019</b>	<b>144,239</b>	<b>197,816</b>	<b>219,157</b>	<b>225,517</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>825,409</b>	<b>495,602</b>	<b>954,891</b>	<b>999,572</b>	<b>981,605</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	272	0	615	500	500	
540010 Minor Software	305	0	0	500	0	
All Other Equipment (2) Standard Computers (F1) - Repl	3,315	7,782	43,548	1,780	1,780	
<b>** Total Capital</b>	<b>3,892</b>	<b>7,782</b>	<b>44,163</b>	<b>2,780</b>	<b>2,280</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>829,301</b>	<b>503,384</b>	<b>999,054</b>	<b>1,002,352</b>	<b>983,885</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<b>BUDGET</b>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 32	1,373,406	621,166	1,381,208	1,391,504	1,386,356	
510199 Special Overtime	0	613	0	0	0	
510200 Overtime	0	0	500	500	0	
510300 Part Time - 1 (.75 - FTE)	20,510	9,601	20,406	23,870	23,870	
511112 FICA Cost	98,955	44,961	107,262	106,450	108,276	
511113 State Retirement	137,761	63,773	155,074	153,900	156,540	
511120 Insurance Fund Contribution - 32	249,600	124,800	249,600	257,400	249,600	
511130 Workers Compensation	21,716	9,865	23,851	25,668	24,475	
511213 State Retirement - Retiree	14,236	6,057	0	0	0	
<b>* Total Personnel</b>	<b>1,916,184</b>	<b>880,836</b>	<b>1,937,901</b>	<b>1,959,292</b>	<b>1,949,117</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	12,332	3,868	7,375	9,010	9,010	
520700 Technical Services	0	0	30,000	30,000	30,000	
520702 Technical Currency & Support	3,600	3,600	3,852	4,295	4,295	
520800 Outside Printing	0	0	0	0	0	
521000 Office Supplies	6,173	2,245	6,000	6,500	6,000	
521001 Print Shop Supplies	48	0	0	0	0	
521100 Duplicating	5,136	1,727	4,000	4,000	4,000	
521200 Operating Supplies	2,584	1,188	5,000	6,048	5,000	
522200 Small Equipment Repairs & Maintenance	117	0	205	211	0	
523110 Building Rental - (In-Kind)						
Admin. Bldg. - 7,405 sq.ft.		29,620	59,240	59,240	59,240	
524000 Building Insurance	682	682	716	737	702	
524201 General Tort Liability Insurance	2,055	2,072	2,117	2,271	2,134	
524202 Surety Bonds	191	0	0	0	0	
525000 Telephone	8,151	4,077	9,360	9,860	9,360	
525041 E-mail Service Charges - 32	2,668	1,311	2,673	4,257	4,128	
525100 Postage	30,557	3,772	16,660	16,660	14,660	
525210 Conference, Meeting & Training Expense	6,131	540	9,200	15,728	13,480	
525230 Subscriptions, Dues, & Books	9,859	6,502	12,264	13,004	12,500	
525240 Personal Mileage Reimbursement	0	0	200	200	200	
525250 Motor Pool Reimbursement	16,178	5,462	17,000	17,000	17,000	
525300 Utilities - Admin. Bldg.	37,744	18,376	37,579	37,574	37,750	
526400 Appraiser Licensing Fees	0	0	6,810	7,590	7,590	
535110 2015 Emergency Rain Event	0	803	0	0	0	
<b>* Total Operating</b>	<b>144,206</b>	<b>85,845</b>	<b>230,251</b>	<b>244,185</b>	<b>237,049</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,060,390</b>	<b>966,681</b>	<b>2,168,152</b>	<b>2,203,477</b>	<b>2,186,166</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	311	138	600	3,600	600	
All Other Equipment	0	1,755	50,925			
GIS Mapping				401	401	
Pictometry Phase 2 - Changefinder				39,780	39,780	
(1) Standard Network Printer (F1) w/Tray				664	664	
(2) Standard Computers (F1) - Repl				1,780	1,780	
Imaging of Files				25,000	25,000	
<b>** Total Capital</b>	<b>311</b>	<b>1,893</b>	<b>51,525</b>	<b>71,225</b>	<b>68,225</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>2,060,701</b>	<b>968,574</b>	<b>2,219,677</b>	<b>2,274,702</b>	<b>2,254,391</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

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

**Adding Position**

Object Expenditure Code Classification		(1) Classification Specialist (Band 104)	BUDGET		
			2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		26,303	0	_____
511112	FICA Cost		2,224	0	_____
511113	State Retirement		2,299	0	_____
511120	Insurance Fund Contribution		7,800	0	_____
511130	Workers Compensation		82	0	_____
	<b>* Total Personnel</b>		<b>38,708</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance		25	0	_____
525000	Telephone		241	0	_____
525041	E-mail Service Charges - 1		129	0	_____
	<b>* Total Operating</b>		<b>395</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>39,103</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment		0	0	_____
540010	Minor Software		0	0	_____
	(1) Standard Computer		890	0	_____
	<b>** Total Capital</b>		<b>890</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>39,993</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<b>BUDGET</b>	
						2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	302,777	145,745	333,436	314,924	337,740	
510101	State Supplement	1,302	613	1,297	1,304	1,297	
511112	FICA Cost	21,504	10,323	25,607	24,191	26,266	
511113	State Retirement	27,818	13,635	37,021	34,975	37,973	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	2,707	1,285	2,790	2,790	2,904	
511213	State Retirement - Retiree	5,340	2,552	0	0	0	
<b>* Total Personnel</b>		<b>431,648</b>	<b>209,253</b>	<b>470,351</b>	<b>448,384</b>	<b>476,380</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Service	6,411	1,511	7,094	7,094	7,094	
520700	Technical Support	0	0	10,000	10,000	0	
520702	Technical Currency & Support	3,277	2,970	4,165	4,672	4,672	
521000	Office Supplies	3,049	1,016	2,500	2,500	2,500	
521100	Duplicating	2,609	1,608	3,200	6,800	3,500	
522200	Small Equipment Repairs & Maintenance	0	0	0	500	0	
523110	Building Rental - (In-Kind)						
	Admin. Bldg. - 5,631 sq.ft.		22,524	45,048	45,045	45,045	
524000	Building Insurance	518	518	544	560	534	
524201	General Tort Liability Insurance	746	746	768	791	768	
524202	Surety Bonds	52	0	0	355	355	
525000	Telephone	2,391	1,172	2,365	2,365	2,365	
525021	Smart Phone Charges	673	263	885	686	686	
525041	E-mail Service Charges - 8	756	324	648	1,032	1,032	
525100	Postage	1,508	721	2,000	1,900	1,900	
525210	Conference, Meeting & Training Expense	1,169	0	1,900	2,000	1,900	
525230	Subscriptions, Dues, & Books	125	125	125	125	125	
525300	Utilities - Admin. Bldg.	28,690	13,968	28,565	28,565	28,700	
528200	Duplicating Inventory Clearing	(6,530)	0	0	0	0	
537699	Cost of Copy Sales	6,530	2,114	0	0	0	
<b>* Total Operating</b>		<b>51,974</b>	<b>49,580</b>	<b>109,807</b>	<b>114,990</b>	<b>101,176</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>483,622</b>	<b>258,833</b>	<b>580,158</b>	<b>563,374</b>	<b>577,556</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,664	214	500	500	500	
	All Other Equipment	0	10,577	10,940			
	(8) Standard Computers (F1) - Repl				7,120	7,120	
	Executive Office Furniture				8,000	0	
<b>** Total Capital</b>		<b>2,664</b>	<b>10,791</b>	<b>11,440</b>	<b>15,620</b>	<b>7,620</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>486,286</b>	<b>269,624</b>	<b>591,598</b>	<b>578,994</b>	<b>585,176</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	791,951	364,292	945,552	945,552	931,242	
510199 Special Overtime	0	557	0	0	0	
510200 Overtime	0	0	0	0	0	
510300 Part Time - 4 (2.5 - FTE)	68,009	33,368	72,055	72,055	75,293	
511112 FICA Cost	63,562	29,187	77,847	77,847	77,000	
511113 State Retirement	91,361	42,737	104,578	112,547	111,323	
511120 Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130 Workers Compensation	7,042	3,097	8,754	8,754	8,798	
511131 S.C. Unemployment	4,238	652	0	0	0	
511213 State Retirement - Retiree	2,113	0	0	0	0	
<b>* Total Personnel</b>	<b>1,153,076</b>	<b>536,290</b>	<b>1,333,586</b>	<b>1,341,555</b>	<b>1,328,456</b>	<b>0</b>
<b>Operating Expenses</b>						
520221 Web Site Services	700	700	7,700	2,950	2,950	
520311 CIO Consulting Services	146,768	63,612	125,928	125,928	125,928	
520700 Technical Services	49,933	22,298	149,779	155,251	155,251	
520702 Technical Currency & Support	134,717	129,919	163,548	157,461	169,867	
520703 Computer Hardware Maintenance	184,069	186,952	207,447	211,363	211,363	
521000 Office Supplies	2,643	1,426	3,976	3,890	3,890	
521100 Duplicating	1,041	352	960	1,284	1,284	
521200 Operating Supplies	5,352	1,009	5,571	5,377	5,377	
522200 Small Equipment Repairs & Maintenance	273	307	1,633	1,696	1,696	
524000 Building Insurance	2,347	2,118	2,464	2,538	2,181	
524201 General Tort Liability Insurance	901	912	928	956	940	
524202 Surety Bonds	108	0	0	710	710	
524900 Data Processing Equip. Insurance	4,631	4,770	4,863	4,400	4,400	
525000 Telephone	4,980	2,550	4,969	4,969	4,969	
525003 T-1 Line Service Charges	13,383	10,148	19,583	20,322	20,322	
525004 WAN Service Charges	53,133	26,865	55,754	63,356	63,356	
525020 Pagers and Cell Phones	648	170	432	432	432	
525021 Smart Phone Charges	4,464	2,101	5,184	5,304	5,304	
525040 Internet Service Charges - Cty. Wide	4,872	5,418	16,800	18,759	18,759	
525041 E-mail Service Charges - 31	2,291	1,096	2,430	3,870	3,870	
525042 Sharepoint Service Charges - 21	0	0	0	0	0	
525100 Postage	21	30	66	66	66	
525110 Other Parcel Delivery Service	17	0	44	44	44	
525210 Conference, Meeting & Training Expense	5,923	2,906	14,664	18,255	15,255	
525230 Subscriptions, Dues, & Books	1,206	714	1,025	1,365	1,165	
525240 Personal Mileage Reimbursement	3,197	1,961	3,204	3,090	3,090	
525250 Motor Pool Reimbursement	384	201	448	432	432	
525300 Utilities - Admin. Bldg.	27,896	13,582	27,775	27,775	27,775	
525319 Utilities - 911 Communication Cntr/EOC	40,332	19,009	41,546	41,546	41,546	
525600 Uniforms & Clothing	0	0	0	425	0	
<b>* Total Operating</b>	<b>696,230</b>	<b>501,126</b>	<b>868,721</b>	<b>883,814</b>	<b>892,222</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,849,306</b>	<b>1,037,416</b>	<b>2,202,307</b>	<b>2,225,369</b>	<b>2,220,678</b>	<b>0</b>





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>	
					2016-17 Requested	2016-17 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 3	88,921	39,253	98,014	102,909	100,462
511112	FICA Cost	6,340	2,756	7,498	7,873	7,873
511113	State Retirement	9,696	4,341	10,840	11,382	11,382
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400
511130	Workers Compensation	267	118	294	319	320
<b>* Total Personnel</b>		<b>128,624</b>	<b>58,168</b>	<b>140,046</b>	<b>145,883</b>	<b>143,437</b>
<b>Operating Expenses</b>						
520102	Contracted Maintenance (Microfilm)	4,470	4,470	5,498	3,589	3,589
520200	Contracted Services	875	531	1,380	3,180	3,180
520248	Alarm Monitoring and Maintenance	378	378	378	378	378
520700	Technical Services	521	0	680	728	728
520702	Technical Currency & Support	540	540	578	600	600
521000	Office Supplies	806	381	1,251	1,251	1,100
521100	Duplicating	209	77	600	600	450
521200	Operating Supplies	2,256	452	3,562	4,656	3,500
524000	Building Insurance	807	705	848	874	726
524201	General Tort Liability Insurance	556	556	573	591	573
524202	Surety Bonds	17	0	0	30	30
525000	Telephone	710	355	760	760	760
525041	E-mail Service Charges - 2	162	81	162	258	258
525042	Sharepoint Service Charges	0	0	0	0	0
525100	Postage	76	61	240	240	200
525210	Conference, Meeting & Training Expense	1,256	325	1,347	1,534	1,234
525230	Subscriptions, Dues, & Books	359	245	400	455	455
525240	Personal Mileage Reimbursement	0	0	0	0	0
525250	Motor Pool Reimbursement	412	68	478	586	450
525301	Utilities - Courthouse	11,976	6,614	12,608	14,155	12,650
525385	Utilities - Records Mgmt Warehouse	12,161	6,756	12,914	14,465	12,950
<b>* Total Operating</b>		<b>38,547</b>	<b>22,595</b>	<b>44,257</b>	<b>48,930</b>	<b>43,811</b>
<b>**Total Personnel &amp; Operating</b>		<b>167,171</b>	<b>80,763</b>	<b>184,303</b>	<b>194,813</b>	<b>187,248</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	20	100	100	100
540010	Minor Software	0	0	0	0	0
	All Other Equipment	0	20,377	20,378		
<b>** Total Capital</b>		<b>0</b>	<b>20,397</b>	<b>20,478</b>	<b>100</b>	<b>100</b>
<b>Transfers</b>						
814502	Auxiliary Building Renovation	0	0	0	0	0
<b>** Total Transfer</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>167,171</b>	<b>101,160</b>	<b>204,781</b>	<b>194,913</b>	<b>187,348</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
					2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 30	958,308	453,189	963,321	963,321	988,108	
510199	Special Overtime	0	25	0	0	0	
510200	Overtime	448	757	0	0	0	
511112	FICA Cost	65,853	31,504	73,694	73,694	77,486	
511113	State Retirement	99,342	48,967	106,543	106,543	112,026	
511120	Insurance Fund Contribution - 30	234,000	117,000	234,000	234,000	234,000	
511130	Workers Compensation	65,363	31,579	79,875	79,875	90,299	
511213	State Retirement - Retiree	4,100	1,243	0	0	0	
<b>* Total Personnel</b>		<b>1,427,414</b>	<b>684,264</b>	<b>1,457,433</b>	<b>1,457,433</b>	<b>1,501,919</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	75,201	8,174	45,693	103,851	88,222	
520103	Landscape/Grounds Maintenance	6,059	165	6,550	16,150	6,550	
520200	Contracted Services	8,988	6,048	9,939	9,657	9,657	
520231	Garbage Pickup Service	6,547	2,728	6,547	6,528	6,528	
520233	Towing Service	0	0	150	150	150	
520241	Refrigerant Disposal & Testing	0	0	350	350	350	
520700	Technical Services	0	0	600	420	420	
521000	Office Supplies	897	490	1,400	1,500	1,400	
521100	Duplicating	1,220	523	950	1,100	1,000	
521200	Operating Supplies	52,949	27,790	55,345	59,000	55,500	
522000	Building Repairs & Maintenance	80,673	66,729	87,500	101,750	96,000	
522001	Carpet/Floor Cleaning	26,005	19,520	26,762	23,500	23,500	
522050	Generator Repair & Maintenance	12,597	2,016	4,290	3,699	3,699	
522200	Small Equipment Repairs & Maintenance	4,996	4,632	5,000	5,250	5,250	
522300	Vehicle Repairs & Maintenance	6,758	1,382	8,500	5,375	5,375	
523200	Equipment Rental	234	1,173	2,278	6,278	6,278	
524000	Building Insurance	2,647	2,240	2,779	2,863	2,307	
524100	Vehicle Insurance - 15	7,950	7,950	8,189	8,190	8,189	
524201	General Tort Liability Insurance	6,065	6,065	6,247	6,435	6,247	
524202	Surety Bonds	175	0	0	0	0	
525000	Telephone	4,714	2,406	5,042	5,498	5,498	
525004	WAN Service Charges	0	0	0	5,280	0	
525006	GPS Monitoring Charges	3,184	1,592	3,184	3,184	3,184	
525020	Pagers and Cell Phones	424	170	648	648	648	
525021	Smart Phone Charges - 3	2,266	938	2,268	3,236	3,236	
525030	800 MHz Radio Service Charges - 17	8,851	3,868	9,280	9,280	9,280	
525031	800 MHz Radio Maintenance Charges - 17	1,279	0	1,819	1,875	1,875	
525041	E-mail Service Charges - 6	486	271	486	1,935	768	
525100	Postage	31	1	46	46	46	
525210	Conference, Meeting & Training Expense	600	275	1,500	750	750	
525230	Subscriptions, Dues, & Books	175	175	550	400	400	
525240	Personal Mileage Reimbursement	0	0	0	2,430	500	
525250	Motor Pool Reimbursement	0	0	144	189	190	
525357	Utilities - Central Whse./Bldg. Maint.	6,629	2,878	6,952	6,766	6,766	
525385	Utilities - Auxiliary Admin. Bldg.	777	432	825	950	950	
525389	Utilities - Judicial Center	4,427	2,459	4,637	5,000	5,000	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<b>BUDGET</b>		
					2016-17 Requested	2016-17 Recommend	2016-17 Approved
Con't Operating Expenditures:							
525400	Gas, Fuel, & Oil	32,650	10,644	30,075	23,689	23,689	
525405	Small Equipment Fuel	560	1,034	1,775	878	878	
525430	Emergency Generator Fuel	0	0	2,000	2,700	2,500	
525600	Uniforms & Clothing	6,474	5,100	6,500	7,824	7,000	
526500	Licenses & Permits	275	275	875	1,155	1,155	
535110	2015 Emergency Rain Event	0	64,808	0	0	0	
538000	Claims & Judgments	0	0	750	1,000	750	
<b>* Total Operating</b>		<b>373,763</b>	<b>254,951</b>	<b>358,425</b>	<b>446,759</b>	<b>401,685</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,801,177</b>	<b>939,215</b>	<b>1,815,858</b>	<b>1,904,192</b>	<b>1,903,604</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools and Minor Equipment	13,050	7,080	10,241	10,500	10,500	
540010	Minor Software	2,700	1,691	1,740	598	598	
	All Other Equipment	405,687	191,685	954,209			
	(1) Standard Computer (F1) - Custodial Sup.				890	0	
	(1) 20" Flat Panel Monitor - Cust. Sup.				159	0	
	(1) Standard Computer (F1) - Lead Const. Asst.				890	0	
	(1) 20" Flat Panel Monitor - Lead Const.				159	0	
	(1) 20" Auto Floor Scrubber w/ Acc.				4,990	4,990	
	Judicial Ctr - Fire Alarm System				79,750	79,750	
	Judicial Ctr - Chiller 1 & 2				265,828	265,828	
	(11) Tablets (F7) with Cover				6,697	0	
	Bldg Svc - Roof Replacement				37,895	37,895	
	Swansea Svc. Ctr. - Roof Replacement				40,040	40,040	
	Fleet Services - Roof Replacement				33,869	33,869	
	Cayce Magistrate - Bldg Renovation				235,618	0	
	Cayce Magistrate - Parking Lot				0	31,000	
	Pipe & Cable Locater				4,585	4,585	
	N. Lake Svc. Ctr. - Parking Lot Renovation				1,179,486	0	
	Building Services Renovation				42,000	0	
	Admin/Jud Ctr Bldgs - Camera Projects				18,000	18,000	
<b>** Total Capital</b>		<b>421,437</b>	<b>200,456</b>	<b>966,190</b>	<b>1,961,954</b>	<b>527,055</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>2,222,614</b>	<b>1,139,671</b>	<b>2,782,048</b>	<b>3,866,146</b>	<b>2,430,659</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		<i>BUDGET</i>					2016-17 Approved
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 16	750,534	352,193	748,434	755,907	752,171	
510200	Overtime	917	657	0	0	0	
511112	FICA Cost	52,188	24,663	57,255	57,827	57,827	
511113	State Retirement	73,257	34,852	82,777	83,604	83,603	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	126,046	124,800	
511130	Workers Compensation	30,059	14,106	29,867	30,165	31,034	
511213	State Retirement - Retiree	8,684	4,173	0	0	0	
<b>* Total Personnel</b>		<b>1,040,439</b>	<b>493,044</b>	<b>1,043,133</b>	<b>1,053,549</b>	<b>1,049,435</b>	<b>0</b>
<b>Operating Expenses</b>							
520219	Water and Other Beverage Service	508	273	500	700	550	
520233	Towing Services	0	0	150	150	150	
520702	Technical Currency & Support	25,079	20,254	26,164	29,265	29,265	
521000	Office Supplies	1,196	516	1,200	1,200	1,200	
521100	Duplicating	920	344	750	750	750	
521200	Operating Supplies	5,597	3,136	6,500	6,500	6,500	
522000	Building Repairs & Maintenance	0	0	0	1,000	0	
522200	Small Equipment Repairs & Maintenance	1,954	615	3,250	3,250	3,250	
522201	Fuel Site Repair & Maintenance	5,949	353	6,000	6,000	6,000	
522300	Vehicle Repairs & Maintenance	5,084	1,308	5,200	5,150	5,150	
523200	Equipment Rental	2,385	1,202	3,228	3,298	3,000	
523205	Uniform Rentals	5,799	3,177	6,480	7,100	6,500	
524000	Building Insurance	3,346	3,086	3,513	3,395	3,179	
524100	Vehicle Insurance - 7	3,710	3,710	3,821	3,822	3,821	
524201	General Tort Liability Insurance	1,479	1,479	1,523	1,524	1,523	
524202	Surety Bonds	93	0	0	0	0	
524900	Data Processing Equipment Insurance	99	102	104	120	105	
525000	Telephone	7,479	3,723	7,908	7,908	7,600	
525004	WAN Services	683	380	960	960	960	
525006	GPS Monitoring Charges	1,364	796	1,592	1,592	1,592	
525020	Pagers and Cell Phones	1,120	426	1,391	1,200	1,200	
525021	Smart Phone Charges	1,368	586	1,392	1,512	1,512	
525030	800 MHz Radio Service Charges - 5	2,628	1,137	2,830	2,830	2,730	
525031	800 MHz Radio Maintenance Charges - 5	334	0	269	386	386	
525041	E-mail Service Charges - 4	324	162	324	516	516	
525042	Sharepoint Service Charges	0	0	0	0	0	
525210	Conference, Meeting & Training Expense	391	0	1,000	1,000	1,000	
525230	Subscriptions, Dues, & Books	100	0	200	200	200	
525240	Personal Mileage Reimbursement	453	209	380	450	450	
525306	Utilities - Fleet Services	10,660	5,522	11,398	12,000	11,500	
525400	Gas, Fuel, & Oil	15,747	4,979	17,506	11,364	11,364	
525405	Small Equipment Fuel	3	0	200	200	200	
525600	Uniforms & Clothing	1,618	1,184	1,969	1,969	1,969	
526500	Licenses & Permits	1,600	2,000	2,050	2,050	2,050	
528201	Parts/Oil Inventory Clearing	0	0	0	3,000	3,000	
528299	Inventory Clearing Budget Control				(3,000)	(3,000)	
538007	Finance Service Charges	72	0	0	0	0	
<b>* Total Operating</b>		<b>109,142</b>	<b>60,659</b>	<b>119,752</b>	<b>119,361</b>	<b>116,172</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,149,581</b>	<b>553,703</b>	<b>1,162,885</b>	<b>1,172,910</b>	<b>1,165,607</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2016-17

Fund: 1000

Division: General Administration

Organization: 111400 - Fleet Services

		Position Change		BUDGET		
Object Expenditure Code	Classification	(8) Position Change (Band 109 to Band 111)		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>		<b>Current</b>	<b>Proposed</b>			
510100	Salaries & Wages	361,267	413,346	52,079	0	
511112	FICA Cost	27,637	31,621	3,984	0	
511113	State Retirement	38,294	43,815	5,521	0	
511120	Insurance Fund Contribution	62,400	62,400	0	0	
511130	Workers Compensation	17,450	19,965	2,515	0	
<b>* Total Personnel</b>		<b>507,048</b>	<b>571,147</b>	<b>64,099</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>507,048</b>	<b>571,147</b>	<b>64,099</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>507,048</b>	<b>571,147</b>	<b>64,099</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

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

**Adding Program**

Object Expenditure Code Classification		Mechanic Tool Allowance	<i>BUDGET</i>		
			2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>					
* <b>Total Personnel</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
* <b>Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment				
540010	Minor Software				
	Reimbursable Mechanics Tools		12,000	0	
<b>** Total Capital</b>			<b>12,000</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>12,000</b>	<b>0</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

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

**Adding Program**

Object Expenditure Code Classification	Upgrade Fuelmaster & Veeder Root Data Transmissions	<i>BUDGET</i>		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
* Total Personnel		0	0	0
<b>Operating Expenses</b>				
525003 Data Line Charges		2,011	0	
* Total Operating		2,011	0	0
** Total Personnel & Operating		2,011	0	0
<b>Capital</b>				
540000 Small Tools & Minor Equipment		0	0	
540010 Minor Software		2,600	0	
Upgrade to Fuelmaster & Veeder Root		94,000	94,000	
Firewall Improvements for PW sites		1,300	1,300	
** Total Capital		97,900	95,300	0
<b>*** Total Budget Appropriation</b>		<b>99,911</b>	<b>95,300</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 13	592,690	311,931	651,851	736,478	662,317	
510199	Special Overtime	0	2,468	0	0	0	
510200	Overtime	378	40	0	0	0	
511112	FICA Cost	42,820	22,796	49,867	56,341	51,468	
511113	State Retirement	64,670	33,319	72,095	81,455	74,410	
511120	Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400	101,400	
511130	Workers Compensation	12,587	6,811	15,592	19,664	16,583	
511213	State Retirement - Retiree	0	0	0	8,233	0	
<b>* Total Personnel</b>		<b>814,545</b>	<b>428,065</b>	<b>890,805</b>	<b>1,003,571</b>	<b>906,178</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	3,822	3,822	3,822	
520200	Contracted Services	378	378	378	378	378	
520219	Water & Other Beverage Service	867	286	1,002	750	750	
520233	Towing Service	0	0	200	200	200	
520300	Professional Services	45	0	500	5,000	1,000	
520702	Technical Currency & Support	9,758	9,271	10,650	12,050	12,050	
521000	Office Supplies	4,368	2,130	3,700	5,000	4,500	
521100	Duplicating	2,278	1,158	2,000	2,000	2,000	
521200	Operating Supplies	1,466	0	1,747	3,000	2,000	
522000	Building Repairs & Maintenance	1,250	0	2,300	16,500	3,500	
522200	Small Equipment Repairs & Maintenance	0	0	1,500	1,500	1,000	
522300	Vehicle Repairs & Maintenance	2,890	2,655	3,800	5,000	5,000	
523100	Building Rental	0	0	0	0	0	
524000	Building Insurance	820	828	861	887	853	
524100	Vehicle Insurance - 8	3,710	3,710	3,821	4,368	4,240	
524201	General Tort Liability Insurance	1,150	1,150	1,185	1,221	1,185	
524202	Surety Bonds - 13	70	0	0	0	0	
525000	Telephone	3,398	1,699	3,336	4,110	3,678	
525006	GPS Monitoring Charges	1,554	910	1,920	1,820	1,820	
525020	Pagers and Cell Phones	2,160	1,089	3,300	2,724	2,724	
525021	Smart Phone Charges - 3	1,802	788	3,660	3,660	3,660	
525030	800 MHz Radio Service Charges - 4	2,082	728	2,400	2,400	2,377	
525031	800 MHz Maintenance Contracts - 4	187	0	480	480	458	
525041	E-mail Service Charges - 13	1,026	544	1,092	1,848	1,806	
525042	Sharepoint Service Charges	794	0	1,040	1,040	1,040	
525100	Postage	196	182	500	500	500	
525210	Conference, Meeting & Training Expense	8,906	1,619	7,900	9,150	8,150	
525230	Subscriptions, Dues, & Books	1,149	909	2,425	2,429	2,429	
525240	Personal Mileage Reimbursement	0	0	280	270	150	
525250	Motor Pool Reimbursement	139	536	575	1,080	1,080	
525323	Utilities - Public Works Complex	4,411	2,221	4,512	5,100	4,800	
525400	Gas, Fuel, & Oil	13,311	5,882	14,256	12,488	13,500	
525600	Uniforms & Clothing	1,659	256	2,201	2,500	2,200	
527040	Outside Personnel (Temporary)	10,123	0	20,000	20,000	15,000	
535000	Storm & Disaster Relief	0	0	100	500	250	
535110	2015 Emergency Rain Event	0	750	0	0	0	
<b>* Total Operating</b>		<b>81,947</b>	<b>39,679</b>	<b>107,443</b>	<b>133,775</b>	<b>108,100</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>896,492</b>	<b>467,744</b>	<b>998,248</b>	<b>1,137,346</b>	<b>1,014,278</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 121100 - Public Works Admin

**Adding Position**

Object Expenditure Code Classification	Project Manager (Band 213)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		62,541	0	_____
511112 FICA Cost		4,784	0	_____
511113 State Retirement		6,917	0	_____
511120 Insurance Fund Contribution		7,800	0	_____
511130 Workers Compensation		1,670	0	_____
<b>* Total Personnel</b>		<b>83,712</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
521000 Office Supplies		200	0	_____
521200 Operating Supplies		250	0	_____
522000 Building Repairs & Maintenance		2,500	0	_____
525000 Telephone		258	0	_____
525021 Smart Phone Charges		756	0	_____
525041 E-mail Service Charges - 1		132	0	_____
525042 Sharepoint Service Charges		80	0	_____
525210 Conference & Meeting Expenses		250	0	_____
525250 Motor Pool Reimbursement		216	0	_____
525400 Gas, Fuel & Oil		909	0	_____
252600 Uniforms & Clothing		150	0	_____
<b>* Total Operating</b>		<b>5,701</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>89,413</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		250	0	_____
540010 Minor Software		100	0	_____
(1) Advanced Computer - New		3,107	0	_____
<b>** Total Capital</b>		<b>3,457</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>92,870</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 121100 - Public Works Admin

**Adding Position**

Object Expenditure Code Classification	GIS Based Asset Mgmt Work Order Software	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
* Total Personnel		0	0	0
<b>Operating Expenses</b>				
520702 Technical Currency & Support		60,000	60,000	
521200 Operating Supplies		3,500	3,500	
525021 Smart Phone Charges		5,292	5,292	
* Total Operating		68,792	68,792	0
** Total Personnel & Operating		68,792	68,792	0
<b>Capital</b>				
540010 Minor Software		5,000	5,000	
(30) Tablets w/ Rugged Tough Case		18,600	18,600	
(7) iPhone 6 - 64GB		2,100	2,100	
(1) Sql Server Standard Core 2 License		10,200	10,200	
(1) Paver 7.0.0 Software		2,532	2,532	
(1) Data Conversion / Training**		274,175	274,175	
** Total Capital		312,607	312,607	0
<b>*** Total Budget Appropriation</b>		<b>381,399</b>	<b>381,399</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

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

Object Expenditure		<i><b>BUDGET</b></i>					
Code	Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 62	2,533,547	1,195,584	2,551,008	2,564,817	2,549,576	
510199	Special Overtime	0	103,856	0	0	0	
510200	Overtime	17,649	9,675	0	0	0	
511112	FICA Cost	178,766	92,775	195,152	196,209	195,043	
511113	State Retirement	251,079	130,681	282,141	283,669	281,983	
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600	483,600	
511130	Workers Compensation	206,898	106,345	201,190	201,190	207,088	
511213	State Retirement - Retiree	27,118	14,107	0	14,107	0	
<b>* Total Personnel</b>		<b>3,698,657</b>	<b>1,894,823</b>	<b>3,713,091</b>	<b>3,743,592</b>	<b>3,717,290</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	300	300	2,450	3,500	2,600	
520200	Contracted Services	5,150	417	5,000	17,500	6,500	
520233	Towing Service	375	0	1,000	3,000	1,000	
52026_	Road Resurfacing				0	2,500,000	
520302	Drug Testing Services	695	390	1,690	2,305	1,980	
521000	Office Supplies	2,393	1,443	2,500	6,000	3,500	
521200	Operating Supplies	12,893	7,310	16,884	25,000	20,000	
521600	Road & Drainage Materials	411,830	54,083	690,500	988,000	690,000	
521601	Sign Materials	57,422	2,463	60,000	60,000	60,000	
522000	Building Repairs & Maintenance	12,836	8,590	9,928	12,000	12,000	
522050	Generator Repairs & Maintenance	276	2,095	2,295	2,500	2,500	
522100	Heavy Equipment Repairs & Maint.	179,837	118,605	203,000	250,000	225,000	
522200	Small Equipment Repairs & Maint.	5,915	482	4,405	8,000	6,500	
522201	Fuel Site Repair & Maintenance	348	111	3,340	1,010	1,010	
522300	Vehicle Repairs & Maintenance	116,361	69,860	110,000	160,000	130,000	
523200	Equipment Rental	13,087	78	10,000	15,000	10,000	
524000	Building Insurance	3,054	2,226	3,207	3,303	2,293	
524100	Vehicle Insurance - 45	24,380	23,850	25,111	25,200	24,566	
524201	General Tort Liability Insurance	18,485	18,485	19,040	19,611	19,040	
524202	Surety Bonds - 62	361	0	0	0	0	
525000	Telephone	2,518	1,229	2,685	2,691	2,691	
525004	WAN Service Charges	1,373	572	1,440	1,440	1,440	
525006	GPS Monitoring Charges	10,233	5,116	10,800	10,800	10,800	
525020	Pagers and Cell Phones	157	5,315	12,234	13,464	13,464	
525021	Smart Phone Charges	2,319	3,367	16,998	9,360	9,360	
525030	800 MHz Radio Service Charges - 23	33,314	11,547	18,644	15,000	13,182	
525031	800 MHz Maintenance Contracts - 23	3,403	0	7,560	3,900	2,634	
525041	Email Service Charges - 11	891	445	924	1,419	1,419	
525042	Sharepoint Service Charges	0	0	800	800	0	
525210	Conference, Meeting & Training Expense	762	602	5,500	9,700	5,700	
525230	Subscriptions, Dues, & Books	0	0	100	100	100	
525250	Motor Pool Reimbursement	0	0	200	200	100	
525320	Utilities - Maint. Camp 2 - Swansea	5,108	1,753	5,490	6,000	5,500	
525321	Utilities - Maint. Camp 3 - B/L	3,648	2,291	4,325	5,580	5,000	
525322	Utilities - Maint. Camp 4 - Chapin	4,056	1,546	4,900	5,460	4,500	
525323	Utilities - Public Works Complex	15,430	7,817	16,157	16,920	16,500	
525400	Gas, Fuel, & Oil	440,360	173,973	449,032	287,432	287,432	
525405	Small Equipment Fuel	189	26	2,572	495	495	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure		2014-15	2015-16	2015-16	2016-17	<i>BUDGET</i>	
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2016-17 Recommend	2016-17 Approved
Con't Operating Expenses:							
525600	Uniforms & Clothing	15,486	4,371	15,000	16,000	16,000	
526500	Licenses & Permits	800	1,000	800	1,000	1,000	
535000	Storm Disaster & Relief	56	0	500	700	500	
535110	2015 Emergency Rain Event	0	377,128	0	0	0	
538000	Claims & Judgments (Litigation)	2,475	575	2,000	3,000	2,500	
<b>* Total Operating</b>		<b>1,408,576</b>	<b>909,461</b>	<b>1,749,011</b>	<b>2,013,390</b>	<b>4,118,806</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>5,107,233</b>	<b>2,804,284</b>	<b>5,462,102</b>	<b>5,756,982</b>	<b>7,836,096</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	3,528	1,799	10,000	10,000	7,500	
540010	Minor Software	0	0	0	1,000	0	
All Other Equipment		1,376,375	133,701	1,166,906			
(2) Motograders - Repl					550,000	490,000	
(1) Pickup - Repl					30,000	22,000	
(1) Tri-Axle Dump Truck - Repl					160,000	150,000	
(1) 4x4 Backhoe - Repl					96,000	96,000	
(2) 12 Ton Tilt Back Utility Trailers - Repl					40,000	33,000	
(1) 1 1/2 - 2 Ton Small Asphalt Roller w/ Trailer - Repl					45,000	45,000	
(2) Chainsaws - Repl					2,000	2,000	
(2) Polesaws - Repl					2,000	2,000	
(1) Standard Computer (F1) - Repl					952	890	
(1) Camera System - Repl/New					120,000	0	
(1) Underground Locating Unit					4,500	0	
(1) Wifi Unit					500	809	
(1) Sharp 70" Aquos Board w/ Roll Cart					2,000	0	
<b>** Total Capital</b>		<b>1,379,903</b>	<b>135,500</b>	<b>1,176,906</b>	<b>1,063,952</b>	<b>849,199</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>6,487,136</b>	<b>2,939,784</b>	<b>6,639,008</b>	<b>6,820,934</b>	<b>8,685,295</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 121300 - Public Works Transportatior

**Adding Program**

Object Expenditure Code Classification	In-House Road Paving Program	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		205,000	0	_____
511112 FICA Cost		15,683	0	_____
511113 State Retirement		22,673	0	_____
511120 Insurance Fund Contribution		46,800	0	_____
511130 Workers Compensation		16,482	0	_____
<b>* Total Personnel</b>		<b>306,638</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
520200 Contracted Services		5,000	0	_____
521200 Operating Supplies		4,000	0	_____
521600 Road and Drainage Materials		674,900	0	_____
522100 Equipment Repairs & Maintenance		20,000	0	_____
522200 Small Equipment Repairs & Maint.		1,500	0	_____
522300 Vehicle Repairs & Maintenance		7,500	0	_____
523200 Equipment Rental		7,500	0	_____
524100 Vehicle Insurance		1,092	0	_____
525006 GPS Monitoring Charges		1,440	0	_____
525020 Pages and Cell Phones		1,584	0	_____
525030 800 MHz Radio Service Charges		600	0	_____
525031 800 MHz Radio Maintenance Cont.		156	0	_____
525400 Gas, Fuel & Oil		38,852	0	_____
252600 Uniforms & Clothing		1,200	0	_____
<b>* Total Operating</b>		<b>765,324</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,071,962</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		7,000	0	_____
(1) Small Cab Pickup truck		30,000	0	_____
(1) Motograder		225,000	0	_____
(1) Crewcab Pickup		45,000	0	_____
(1) 4WD Backhoe		96,000	0	_____
(1) Paver Machine		400,000	0	_____
(1) Liquid Asphalt Distributor Trailer		75,000	0	_____
(1) 12 Ton Sheep Foot Roller		150,000	0	_____
(3) Tri-Axle Dump Truck		480,000	0	_____
<b>** Total Capital</b>		<b>1,508,000</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>2,579,962</b>	<b>0</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 121300 - Public Works Transportatior

**Adding Program**

Object Expenditure Code Classification	New Borrow Pit	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
* Total Personnel		0	0	0
<b>Operating Expenses</b>				
520200 Contracted Services		35,000	35,000	
521200 Operating Supplies		15,000	15,000	
* Total Operating		50,000	50,000	0
** Total Personnel & Operating		50,000	50,000	0
<b>Capital</b>				
540000 Small Tools & Minor Equipment		5,000	5,000	
Land for New Borrow Pit		175,000	175,000	
Fencing for New Borrow Pit		39,000	39,000	
** Total Capital		219,000	219,000	0
<b>*** Total Budget Appropriation</b>		<b>269,000</b>	<b>269,000</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure		2014-15	2015-16	2015-16	2016-17	<i>BUDGET</i>	
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 12	599,305	291,896	605,622	605,622	627,524	
510200	Overtime	564	7,335	0	0	0	
510300	Part Time - 1/0 (FTE .5)	13,862	6,707	0	0	14,705	
511112	FICA Cost	44,619	22,403	46,330	46,330	50,806	
511113	State Retirement	66,924	33,837	66,982	66,982	73,453	
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600	
511130	Workers Compensation	12,790	6,396	14,475	16,170	16,125	
<b>* Total Personnel</b>		<b>831,664</b>	<b>415,374</b>	<b>827,009</b>	<b>828,704</b>	<b>876,213</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	10,000	0	0	0	0	
520219	Water and other Beverage Service	0	0	0	432	0	
520300	Professional Services	166,311	26,118	835,317	351,000	351,000	
520400	Advertising	1,330	0	200	200	200	
520702	Technical Currency & Support	8,569	2,337	3,475	3,301	3,301	
521000	Office Supplies	2,827	1,442	3,000	3,000	3,000	
521100	Duplicating	179	114	600	600	600	
521200	Operating Supplies	12,523	63	4,000	4,000	4,000	
521215	Air Quality Supplies	1,500	1,500	5,000	5,000	5,000	
522000	Building Repairs & Maintenance	0	0	0	13,000	0	
522200	Small Equipment Repairs & Maint.	25	0	0	400	0	
522300	Vehicle Repairs & Maintenance	0	1,312	2,700	6,300	6,300	
524000	Building Insurance	132	121	138	145	125	
524100	Vehicle Insurance - 5	0	2,120	2,730	2,730	2,730	
524201	General Tort Liability Insurance	1,254	1,243	1,292	1,331	1,280	
524202	Surety Bonds - 12	79	0	0	0	0	
525000	Telephone	2,636	1,318	2,490	2,520	2,520	
525006	GPS Monitoring Charges	0	568	1,240	1,200	1,200	
525020	Pagers and Cell Phones	1,499	582	2,100	1,680	1,680	
525021	Smart Phone Charges	650	313	1,380	2,520	2,520	
525041	Email Service Charges - 12	1,127	567	972	1,548	1,548	
525042	Sharepoint Service Charges	0	0	228	240	0	
525100	Postage	462	363	500	500	500	
525210	Conference, Meeting & Training Expense	3,021	120	7,470	11,480	8,480	
525230	Subscriptions, Dues, & Books	2,200	1,845	3,005	3,101	3,101	
525240	Personal Mileage Reimbursement	0	0	173	162	162	
525250	Motor Pool Reimbursement	24,565	1,218	1,000	1,620	1,500	
525300	Utilities - Admin. Bldg.	647	315	644	690	690	
525323	Utilities - Public Works Complex	4,321	2,164	4,423	4,488	4,600	
525400	Gas, Fuel, & Oil	0	3,117	8,697	7,266	7,266	
525600	Uniforms & Clothing	1,998	363	3,000	3,000	3,000	
526500	Licenses & Permits	2,000	2,000	2,000	2,000	2,000	
535110	2015 Emergency Rain Event	0	447	0	0	0	
<b>* Total Operating</b>		<b>249,855</b>	<b>51,670</b>	<b>897,774</b>	<b>435,454</b>	<b>418,303</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,081,519</b>	<b>467,044</b>	<b>1,724,783</b>	<b>1,264,158</b>	<b>1,294,516</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	118,343	56,055	117,894	117,894	121,540	
510199 Special Overtime	0	178	0	0	0	
510200 Overtime	79	0	0	0	0	
511112 FICA Cost	8,844	4,185	9,019	9,019	9,577	
511113 State Retirement	4,018	1,968	4,052	4,052	4,052	
511114 Police Retirement	10,946	5,282	11,165	11,165	12,167	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	2,289	1,080	2,280	2,280	2,549	
<b>* Total Personnel</b>	<b>160,119</b>	<b>76,548</b>	<b>160,010</b>	<b>160,010</b>	<b>165,485</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	478	310	310	
520800 Outside Printing	14	0	0	0	0	
521000 Office Supplies	655	403	750	1,250	1,000	
521100 Duplicating	501	401	250	250	250	
521200 Operating Supplies	0	0	0	0	0	
521213 Public Education Supplies	0	74	500	500	500	
522300 Vehicle Repairs & Maintenance	15	16	500	500	500	
524000 Building Insurance	618	542	649	669	558	
524100 Vehicle Insurance - 1	530	530	546	546	546	
524201 General Tort Liability Insurance	533	533	549	566	566	
524202 Surety Bonds	12	0	0	0	0	
525000 Telephone	938	427	938	866	866	
525021 Smart Phone Charges	800	296	753	753	753	
525030 800MHz Radio Service Charges - 2	932	428	1,221	1,221	1,221	
525031 800MHz Maintenance Charges - 1	179	0	187	115	115	
525041 E-mail Service Charges - 2	162	81	162	258	258	
525100 Postage	19	14	30	30	30	
525110 Other Parcel Delivery Service	0	0	40	40	40	
525210 Conference, Meeting & Training Expense	1,733	577	3,097	2,800	2,800	
525230 Subscriptions, Dues, & Books	234	0	257	1,457	1,457	
525240 Personal Mileage Reimbursement	34	0	100	100	100	
525250 Motor Pool Reimbursement	4	110	200	200	200	
525319 Utilities - 911 Communications Cntr/EOC	13,479	6,336	13,848	12,444	13,850	
525400 Gas, Fuel & Oil	1,333	452	1,440	1,032	1,032	
525600 Uniforms & Clothing	236	0	250	1,000	750	
525700 Employee Service Awards	343	0	350	150	150	
<b>* Total Operating</b>	<b>23,304</b>	<b>11,220</b>	<b>27,095</b>	<b>27,057</b>	<b>27,852</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>183,423</b>	<b>87,768</b>	<b>187,105</b>	<b>187,067</b>	<b>193,337</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	471	94	500	500	500	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	1,076	0	0			
<b>** Total Capital</b>	<b>1,547</b>	<b>94</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>184,970</b>	<b>87,862</b>	<b>187,605</b>	<b>187,567</b>	<b>193,837</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>	
					2016-17 Requested	2016-17 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2	89,598	47,094	98,042	113,380	101,648
511112	FICA Cost	6,671	3,582	7,500	8,674	8,052
511113	State Retirement	9,771	5,209	10,843	12,539	11,641
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600
511130	Workers Compensation	1,963	613	2,618	3,028	2,895
<b>* Total Personnel</b>		<b>123,603</b>	<b>64,298</b>	<b>134,603</b>	<b>153,221</b>	<b>139,836</b>
<b>Operating Expenses</b>						
520400	Advertising & Publicity	0	0	500	0	0
520704	Computer Security & Management Serv	600	0	0	0	0
520800	Outside Printing	1,923	0	2,000	500	500
521000	Office Supplies	891	447	900	900	900
521100	Duplicating	380	247	460	460	460
521200	Operating Supplies	1,157	3,385	5,516	3,000	3,000
521213	Public Education Supplies	0	218	1,000	1,000	1,000
522200	Small Equipment Repairs	1,335	0	0	3,000	2,500
522300	Vehicle Repairs & Maintenance	43	603	350	350	350
524000	Building Insurance	1,236	1,084	1,298	1,298	1,116
524100	Vehicle Insurance - 1	530	530	546	546	546
524201	General Tort Liability Insurance	374	449	385	387	462
524202	Surety Bonds	12	0	0	0	0
525000	Telephone	3,374	1,689	3,374	0	0
525020	Pagers and Cell Phones	590	0	0	0	0
525021	Smart Phones Charges	1,392	575	1,824	1,824	1,824
525030	800 MHz Radio Service Charges	3,326	0	0	0	0
525031	800 MHz Maintenance Charges	190	0	0	0	0
525041	E-mail Service Charges - 3	225	95	162	387	387
525090	Other Communication Charges	0	380	1,020	1,020	1,020
525100	Postage	78	11	150	150	150
525110	Other Parcel Delivery Service	0	0	30	30	30
525210	Conference, Meeting & Training Expense	9,462	1,775	5,400	5,400	5,400
525230	Subscriptions, Dues, & Books	0	0	350	350	350
525240	Personal Mileage Reimbursement	0	0	200	200	200
525250	Motor Pool Reimbursement	0	672	1,000	1,000	1,000
525319	Utilities - 911 Communication Cntr/EOC	26,852	12,673	27,698	24,880	26,900
525400	Gas, Fuel & Oil	2,035	569	1,855	1,720	1,720
525600	Uniforms & Clothing	1,625	0	500	1,000	750
535100	FEMA Storm & Disaster Relief	0	494	0	0	0
535110	2015 Emergency Rain Event	0	18	0	0	0
<b>* Total Operating</b>		<b>57,630</b>	<b>25,914</b>	<b>56,518</b>	<b>49,402</b>	<b>50,565</b>
<b>** Total Personnel &amp; Operating</b>		<b>181,233</b>	<b>90,212</b>	<b>191,121</b>	<b>202,623</b>	<b>190,401</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,119	657	1,529	1,500	1,500	<u>          </u>
540010 Minor Software	0	80	484	1,316	0	<u>          </u>
All Other Equipment	234,585	2,032	3,327			
(1) Advanced Laptop (F4) - Repl				2,539	2,539	<u>          </u>
<b>** Total Capital</b>	<b>236,704</b>	<b>2,769</b>	<b>5,340</b>	<b>5,355</b>	<b>4,039</b>	<b>0</b>

<b>*** Total Budget Appropriation</b>	<b>417,937</b>	<b>92,981</b>	<b>196,461</b>	<b>207,978</b>	<b>194,440</b>	<b>0</b>
---------------------------------------	----------------	---------------	----------------	----------------	----------------	----------

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 12	412,967	207,493	434,822	469,103	451,477	
510199	Special Overtime	0	54	0	0	0	
510200	Overtime	24,441	12,901	15,000	18,000	18,000	
510300	Part Time - 2 (1.40 - FTE)	33,078	19,003	40,438	37,571	32,996	
511112	FICA Cost	34,288	17,377	37,505	36,084	39,713	
511113	State Retirement	44,912	23,266	47,764	28,360	50,531	
511114	Police Retirement	7,867	3,796	8,024	29,577	8,552	
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600	
511130	Workers Compensation	10,549	5,328	11,047	11,047	12,079	
511131	S.C. Unemployment	0	(221)	0	0	0	
<b>* Total Personnel</b>		<b>661,702</b>	<b>335,797</b>	<b>688,200</b>	<b>723,342</b>	<b>706,948</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	6,339	2,812	7,298	7,298	7,298	
520248	Alarm Monitoring & Maintenance	378	378	378	378	378	
520300	Professional Services	819	0	1,500	2,000	1,500	
520308	Health Screening Services	0	0	0	350	350	
520400	Advertising	0	0	750	1,500	1,000	
520500	Legal Services	0	0	500	1,000	500	
520700	Technical Services	4,500	0	0	0	0	
520702	Technical Currency & Support	5,760	0	5,760	5,760	5,760	
521000	Office Supplies	2,076	1,015	2,500	2,800	2,800	
521100	Duplicating	830	584	1,000	1,400	1,200	
521200	Operating Supplies	46,682	21,202	55,000	60,000	57,500	
521208	Police Supplies	580	1,547	3,547	2,000	2,000	
521300	Food Supplies	1,480	3,124	10,000	10,000	10,000	
521402	Occupational Health Supplies	2,200	1,745	2,640	2,790	2,790	
522000	Building Repairs & Maintenance	4,209	1,005	4,500	5,000	5,000	
522200	Small Equipment Repairs & Maintenance	0	0	500	500	500	
522300	Vehicle Repairs & Maintenance	4,800	618	5,004	5,004	5,004	
524000	Building Insurance	653	633	685	706	652	
524100	Vehicle Insurance - 6	3,180	3,710	3,275	3,276	3,276	
524200	Professional Liability Insurance	291	0	310	310	310	
524201	General Tort Liability Insurance	1,150	1,162	1,185	1,227	1,196	
524202	Surety Bonds	78	0	0	0	0	
524900	Data Processing Equipment Insurance	18	18	19	19	19	
525000	Telephone	1,862	1,030	1,800	2,000	1,944	
525006	GPS Monitoring Charges	1,137	569	1,368	1,368	1,368	
525020	Pagers & Cell Phones	216	121	216	216	216	
525021	Smart Phone Charges	632	227	636	636	636	
525030	800MHz Radio Service Charges - 8	4,174	1,827	4,891	4,432	4,432	
525031	800MHz Maintenance Charges - 8	862	0	889	916	916	
525041	E-mail Service Charges - 12	625	472	972	1,548	1,548	
525100	Postage	93	33	400	400	400	
525210	Conference, Meeting & Training Expense	2,146	0	3,900	4,000	3,900	
525230	Subscriptions, Dues, & Books	330	307	800	800	800	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	0	43	200	200	200	
525307	Utilities - Animal Control	22,059	14,019	32,000	37,060	37,060	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
					2016-17 Requested	2016-17 Recommend	2016-17 Approved
Con't Operating Expenses:							
525400	Gas, Fuel, & Oil	28,734	7,951	26,400	17,544	17,544	
525600	Uniforms & Clothing	4,205	0	6,818	6,818	6,818	
526500	Licenses & Permits	580	0	900	900	900	
538000	Claims & Judgements	0	0	500	500	500	
<b>* Total Operating</b>		<b>153,678</b>	<b>66,152</b>	<b>189,141</b>	<b>192,756</b>	<b>188,315</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>815,380</b>	<b>401,949</b>	<b>877,341</b>	<b>916,098</b>	<b>895,263</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,184	1,064	5,384	6,000	6,000	
	All Other Equipment	541,425	46,747	121,909			
	(2) Standard Computers (F1A) - Repl				2,034	1,780	
	(1) Standard Laptop (F3) - Repl				1,300	1,300	
<b>** Total Capital</b>		<b>543,609</b>	<b>47,811</b>	<b>127,293</b>	<b>9,334</b>	<b>9,080</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,358,989</b>	<b>449,760</b>	<b>1,004,634</b>	<b>925,432</b>	<b>904,343</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131200 - Animal Services

**Adding Position**

Object Expenditure Code Classification	(1) Administrative Assistant III (Band 106)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		30,114	30,114	_____
510200 Overtime		1,000	1,000	_____
511112 FICA Cost		2,304	2,304	_____
511113 State Retirement		3,331	3,331	_____
511120 Insurance Fund Contribution		7,800	7,800	_____
511130 Workers Compensation		91	91	_____
<b>* Total Personnel</b>		<b>44,640</b>	<b>44,640</b>	<b>0</b>
<b>Operating Expenses</b>				
521402 Occupational Health Supplies		850	850	_____
524201 General Tort Liability Insurance		26	26	_____
525041 Email Service Charges		129	129	_____
<b>* Total Operating</b>		<b>1,005</b>	<b>1,005</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>45,645</b>	<b>45,645</b>	<b>0</b>
<b>Capital</b>				
540010 Minor Software		299	299	_____
(1) F1A Personal Computer		1,017	1,017	_____
<b>** Total Capital</b>		<b>1,316</b>	<b>1,316</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>46,961</b>	<b>46,961</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131200 - Animal Services

**Adding Position**

Object Expenditure Code Classification	(1) Animal Control Officer (Band 108)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		34,478	0	_____
510200 Overtime		1,000	0	_____
511112 FICA Cost		2,638	0	_____
511113 State Retirement		3,814	0	_____
511120 Insurance Fund Contribution		7,800	0	_____
511130 Workers Compensation		91	0	_____
<b>* Total Personnel</b>		<b>49,821</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
520308 Health Screening Services		70	0	_____
520702 Technical Currency & Support		960	0	_____
524100 Vehicle Insurance		546	0	_____
524201 General Tort Liability Insurance		77	0	_____
525006 GPS Monitoring Charges		228	0	_____
525030 800 MHz Radio Service Charges		546	0	_____
525031 800 MHz Maintenance Charges		115	0	_____
525041 Email Service Charges		129	0	_____
525400 Gas, Fuel & Oil		1,702	0	_____
252600 Uniforms & Clothing		1,229	0	_____
<b>* Total Operating</b>		<b>5,602</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>55,423</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		114	0	_____
540010 Minor Software		299	0	_____
(1) F1A Personal Computer		1,017	0	_____
(1) 3/4 Ton Pickup w/Utility Body		38,000	0	_____
(1) 800 MHz Radio		4,500	0	_____
<b>** Total Capital</b>		<b>43,930</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>99,353</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131200 - Animal Services

**Adding Position**

Object Expenditure Code Classification	(1) Shelter Attendant (Band 105)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		28,144	0	_____
510200 Overtime		1,000	0	_____
511112 FICA Cost		2,154	0	_____
511113 State Retirement		3,113	0	_____
511120 Insurance Fund Contribution		7,800	0	_____
511130 Workers Compensation		91	0	_____
<b>* Total Personnel</b>		<b>42,302</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
521402 Occupational Health Supplies		850	0	_____
524201 General Tort Liability Insurance		25	0	_____
525041 Email Service Charges		129	0	_____
252600 Uniforms & Clothing		604	0	_____
<b>* Total Operating</b>		<b>1,608</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>43,910</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>43,910</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131200 - Animal Services

**Adding Program**

		<i>BUDGET</i>		
Object Expenditure Code Classification	Parvo Vaccine Program (DHPP)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>				
521200	Operating Supplies	12,180	12,180	
	<b>* Total Operating</b>	<b>12,180</b>	<b>12,180</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>12,180</b>	<b>12,180</b>	<b>0</b>
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>12,180</b>	<b>12,180</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 50/4	1,096,432	544,850	1,521,100	1,998,161	1,641,772	
510199 Special Overtime	356,448	190,478	248,813	248,813	325,799	
510200 Overtime	24	0	0	0	0	
510300 Part Time - 1 (.5 FTE) LS (3.375 - FTE)	83,167	56,451	137,946	241,072	178,448	
511112 FICA Cost	108,996	56,579	147,975	190,336	164,170	
511113 State Retirement	166,829	86,780	213,934	275,178	237,350	
511114 Police Retirement	763	388	0	829	0	
511120 Insurance Fund Contribution - 50	327,600	195,000	390,000	390,000	390,000	
511130 Workers Compensation	5,262	2,619	5,770	5,770	6,651	
511131 S.C. Unemployment	1,272	0	0	0	0	
<b>* Total Personnel</b>	<b>2,146,793</b>	<b>1,133,145</b>	<b>2,665,538</b>	<b>3,350,159</b>	<b>2,944,190</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	0	0	0	
520200 Contracted Services	0	0	0	0	0	
520246 NCIC Access Fee	6,200	6,000	6,000	6,000	6,000	
520400 Advertising & Publicity	403	0	0	0	0	
520704 Computer Security & Management Serv	0	0	775	0	0	
521000 Office Supplies	1,927	0	0	0	0	
521100 Duplicating	437	0	0	0	0	
521200 Operating Supplies	968	0	0	0	0	
524000 Building Insurance	3,201	2,845	3,361	3,462	2,930	
524201 General Tort Liability Insurance	1,156	1,363	1,591	1,639	1,404	
524202 Surety Bonds	291	0	0	0	0	
524900 Data Processing Insurance	266	274	280	275	282	
525041 E-mail Service Charges - 66	4,496	2,614	5,103	8,514	8,514	
525100 Postage	79	0	0	0	0	
525210 Conference, Meeting & Training Expense	2,235	0	0	0	0	
525250 Motor Pool Reimbursement	500	787	750	1,000	1,000	
525300 Utilities - Admin. Bldg.	23,163	11,277	23,063	22,300	23,200	
525319 Utilities - 911 Communications Cntr/EOC	53,775	25,345	55,395	54,792	54,500	
525332 Utilities - Comm. Tower	4,326	2,284	4,314	5,500	4,700	
525500 Laundry & Linen Service	33	0	0	0	0	
525600 Uniforms & Clothing	7,842	2,427	12,896	11,366	11,366	
<b>* Total Operating</b>	<b>111,298</b>	<b>55,216</b>	<b>113,528</b>	<b>114,848</b>	<b>113,896</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,258,091</b>	<b>1,188,361</b>	<b>2,779,066</b>	<b>3,465,007</b>	<b>3,058,086</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>2,258,091</b>	<b>1,188,361</b>	<b>2,779,066</b>	<b>3,465,007</b>	<b>3,058,086</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 143	4,504,998	2,086,719	5,295,893	6,619,923	5,595,807	
510199	Special Overtime	1,346,177	664,701	1,129,932	1,129,932	1,326,138	
510200	Overtime	8,494	6,504	0	0	0	
510300	Part Time - L/S (6.75 - FTE)	118,904	56,142	252,819	497,109	288,301	
511112	FICA Cost	428,010	202,906	512,446	630,893	553,114	
511113	State Retirement	650,831	311,118	738,658	912,114	797,453	
511120	Insurance Fund Contribution - 143	1,037,400	557,700	1,115,400	1,115,400	1,115,400	
511130	Workers Compensation	541,566	254,510	583,671	784,329	611,080	
511131	S.C. Unemployment	937	0	0	0	0	
511213	State Retirement - Retiree	972	459	0	0	0	
516100	Volunteer Subsistence	4,775	10,275	20,000	20,000	20,000	
<b>* Total Personnel</b>		<b>8,643,064</b>	<b>4,151,034</b>	<b>9,648,819</b>	<b>11,709,700</b>	<b>10,307,293</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	43,408	46,460	48,623	37,745	37,745	
520104	POA Maintenance	0	283	566	766	766	
520200	Contracted Services	0	0	1,680	1,680	1,680	
520201	Physical Fitness Program	28,250	13,330	37,575	40,725	37,575	
520202	Medical Service Contract	24,000	12,000	24,000	36,000	36,000	
520206	Background History Screening	2,240	1,476	2,980	3,040	3,040	
520233	Towing Service	5,960	2,538	6,000	6,000	6,000	
520249	Third Party Billing Services	259,695	95,936	340,575	376,081	376,081	
520300	Professional Services	0	0	2,500	5,420	2,500	
520302	Drug Testing Services	0	0	0	0	0	
520305	Infectious Disease Services	10,602	1,584	23,475	14,375	14,375	
520400	Advertising & Publicity	403	0	450	450	450	
520702	Technical Currency & Support	56,236	23,699	47,735	50,540	50,540	
520800	Outside Printing	1,742	0	2,700	3,200	2,700	
521000	Office Supplies	6,344	2,164	6,600	6,600	6,600	
521100	Duplicating	3,879	2,499	4,000	5,400	4,500	
521200	Operating Supplies	11,682	5,319	12,500	12,500	12,500	
521206	Training Supplies	2,452	44	2,500	3,000	3,000	
521213	Public Education Supplies	1,594	1,587	2,000	4,000	4,000	
521400	Health Supplies	205,368	129,270	210,600	221,400	221,400	
522000	Building Repairs & Maintenance	7,849	1,868	7,109	10,500	6,500	
522001	Carpet & Tile Cleaning	600	0	2,684	1,980	1,980	
522050	Generator Repairs & Maintenance	1,224	816	2,331	1,810	1,810	
522200	Small Equipment Repairs & Maintenance	2,890	134	7,500	7,500	7,500	
522300	Vehicle Repairs & Maintenance	144,603	101,499	160,000	215,665	205,000	
523100	Building Rental	1,500	750	1,500	1,500	1,500	
523200	Equipment Rental	1,400	771	1,920	1,920	1,920	
524000	Building Insurance	1,313	1,211	1,379	1,247	1,247	
524100	Vehicle Insurance - 35	19,125	17,490	19,107	19,656	19,656	
524101	Comprehensive Insurance - 31	21,717	21,661	29,993	22,363	22,363	
524200	Professional Liability Insurance	10,886	11,426	11,378	12,990	12,990	
524201	General Tort Liability Insurance	11,206	11,094	12,312	11,427	11,426	
524202	Surety Bonds	814	0	0	0	0	
524800	Ambulance Equipment Insurance - 20	5,473	6,841	6,844	6,844	6,844	
525000	Telephone	8,041	3,830	7,715	7,356	7,356	
525004	WAN Service Charges	13,683	6,201	16,730	18,760	18,760	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<b>BUDGET</b>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
Con't Operating Expenses:						
525020 Pagers and Cell Phones	6,435	3,142	9,180	10,740	10,740	
525021 Smart Phone Charges - 6	4,800	1,768	6,120	6,120	6,120	
525030 800 MHz Radio Service Charges - 93	39,997	19,596	51,601	55,933	55,933	
525031 800 MHz Maintenance Charges - 81	6,618	0	6,861	7,540	7,540	
525041 E-mail Service Charges - 170	12,710	6,221	13,770	21,930	21,930	
525042 Sharepoint Service Charges	0	0	0	0	0	
525100 Postage	3,072	1,228	3,000	3,200	3,200	
525110 Other Parcel Delivery Services	100	67	150	150	150	
525210 Conference, Meeting & Training Expense	39,721	15,062	35,000	54,170	42,000	
525230 Subscriptions, Dues, & Books	4,896	3,506	7,324	11,386	14,436	
525250 Motor Pool Reimbursement	52	170	250	250	250	
525312 Utilities - Mag. Dist. 3 - B/L	1,175	575	1,240	1,200	1,200	
525329 Utilities - EMS Operations Center	21,029	11,353	22,288	23,000	23,000	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. South	855	419	879	950	950	
525396 Utilities - South Region	1,142	501	1,500	1,500	1,500	
525400 Gas, Fuel, & Oil	463,712	140,481	493,426	339,012	339,012	
525405 Small Equipment Fuel	26	46	72	72	72	
525500 Laundry & Linen Service	12,511	5,867	9,000	12,825	12,825	
525600 Uniforms & Clothing	72,857	39,317	87,385	95,747	87,385	
525700 Employee Service Awards	4,196	32	4,250	4,250	4,250	
526500 Licenses & Permits	275	125	807	829	829	
535110 2015 Emergency Rain Event	0	251	0	0	0	
538000 Claims & Judgements	0	0	300	300	300	
<b>* Total Operating</b>	<b>1,612,358</b>	<b>773,508</b>	<b>1,819,964</b>	<b>1,821,544</b>	<b>1,781,926</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>10,255,422</b>	<b>4,924,542</b>	<b>11,468,783</b>	<b>13,531,244</b>	<b>12,089,219</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,971	1,493	3,680	4,680	4,680	
540010 Minor Software	6,361	0	3,000	1,105	1,105	
549904 Capital Contingency	0	0	26,964	26,964	0	
All Other Equipment	1,228,086	660,374	1,543,006			
Biomedical Equipment & Accessories				9,790	9,790	
Equipment Bags				3,500	3,500	
(3) Pulse Oximeter and Accessories				1,500	1,500	
Spinal and Extremity/Immobilization Devices				10,860	10,860	
Airway Instruments and Accessories				2,500	2,500	
Intraosseous Infusion Supplies & Equip.				47,620	47,620	
Batteries & Accessories for 800 MHz Radios				2,500	2,500	
Batteries & Accessories for Field Laptops				2,050	2,050	
Extrication Gear				1,500	1,500	
(5) EMS Units - Repl				750,000	750,000	
(2) Mobile Laptop Workstations - Repl				5,556	5,556	
(5) Mobile 800 MHz/VHF Radios - Repl				34,000	34,000	
(5) Cardiac Monitors - Repl				142,125	142,125	
(5) Cardiopulmonary Resuscitators - Repl				57,925	57,925	
(4) Portable Suction Units - Repl				2,840	2,840	
(5) Automated Stretchers - Repl				99,800	99,800	
Rescue Equipment				2,000	2,000	
(7) Portable Radios - Repl				45,000	45,000	





COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131400 - EMS

**Adding Position**

Object Expenditure Code Classification	(1) Billing Clerk (Band 106)	<i>BUDGET</i>		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		32,222	0	_____
511112 FICA Cost		2,465	0	_____
511113 State Retirement		3,564	0	_____
511120 Insurance Fund Contribution		7,800	0	_____
511130 Workers Compensation		100	0	_____
<b>* Total Personnel</b>		<b>46,151</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>46,151</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
(1) FI PC Desktop		890	0	_____
(1) Desk		150	0	_____
<b>** Total Capital</b>		<b>1,040</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>47,191</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131400 - EMS

**Adding Program**

Object Expenditure Code Classification	East Region Service Center	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages -10 (6-Paramedics, 4-EMTs)		441,050	0	_____
511112 FICA Cost		33,740	0	_____
511113 State Retirement		48,780	0	_____
511120 Insurance Fund Contribution		78,000	0	_____
511130 Workers Compensation		41,944	0	_____
<b>* Total Personnel</b>		<b>643,514</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		2,250	0	_____
520305 Infectious Disease Services		1,250	0	_____
521200 Operating Supplies		150	0	_____
522300 Vehicle Repairs & Maintenance		1,500	0	_____
524100 Vehicle Insurance		546	0	_____
524101 Comprehensive Insurance		675	0	_____
525000 Telephone		384	0	_____
525004 WAN Service Charges		480	0	_____
525020 Pages and Cell Phones		420	0	_____
525030 800 MHz Radio Service Charges		1,092	0	_____
525041 Email Service Charges		1,290	0	_____
252600 Uniforms & Clothing		9,325	0	_____
<b>* Total Operating</b>		<b>19,362</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>662,876</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		60	0	_____
(1) EMS Unit		150,000	0	_____
(1) Mobile Laptop Workstation		2,778	0	_____
(1) Mobile 800 MHz/VHF Radio		6,800	0	_____
(1) Cardiac Monitor		28,425	0	_____
(1) Cardiopulmonary Resuscitator		11,585	0	_____
(1) Portable Suction Unit		710	0	_____
(1) Automated Stretcher		19,960	0	_____
(2) Portable 800 Mhz Radios		9,000	0	_____
(2) EMS Substation Chairs		1,450	0	_____
(1) Infant & Child Restraint System		685	0	_____
Safety Cones		240	0	_____
(1) F1 Standard Desktop Computer		890	0	_____
(1) F6 Adv Indoor/Outdoor Laptop		3,891	0	_____
(1) Desk		150	0	_____
EMS portion of Site Work Cost		47,662	0	_____
EMS portion of Building Cost		404,562	0	_____
EMS portion of Non-Construction Cost		285,966	0	_____
<b>** Total Capital</b>		<b>974,814</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,637,690</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131400 - EMS

**Adding Program**

Object Expenditure Code Classification	<b>Bicycle Response Team</b>	<b>BUDGET</b>		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
525210 Conference, Meeting, & Training		300	0	
252600 Uniforms & Clothing		1,625	0	
<b>* Total Operating</b>		<b>1,925</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,925</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
(4) Bicycle w/ Accessories		4,250	0	
(1) Bicycle Transport Rack		275	0	
Safety Gear		250	0	
(4) Equipment Bags		2,150	0	
<b>** Total Capital</b>		<b>6,925</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>8,850</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 212	6,915,791	3,323,552	7,776,128	8,495,893	7,937,939	
510199	Special Overtime	1,101,689	501,747	801,996	801,996	922,757	
510200	Overtime	11,281	10,022	0	10,022	10,000	
510300	Part Time - L/S (5.00 - FTE)	100,123	56,864	98,090	98,090	98,090	
511112	FICA Cost	580,484	281,559	666,207	719,560	707,301	
511113	State Retirement	8,800	3,615	14,475	14,475	12,443	
511114	Police Retirement	1,043,223	511,897	1,118,416	1,292,385	1,243,918	
511120	Insurance Fund Contribution - 212	1,513,200	826,800	1,653,600	1,653,600	1,653,600	
511130	Workers Compensation	460,860	220,418	456,773	551,192	502,027	
511131	S.C. Unemployment	5,562	296	0	0	0	
511213	State Retirement - Retiree	10,986	5,260	0	0	0	
511214	Police Retirement - Retiree	15,019	6,202	0	0	0	
516100	Volunteer Subsistence	16,960	59,100	120,000	80,000	80,000	
516130	Workers Compensation - Non Employees	11,369	8,386	20,000	20,000	20,000	
<b>* Total Personnel</b>		<b>11,795,347</b>	<b>5,815,718</b>	<b>12,725,685</b>	<b>13,737,213</b>	<b>13,188,075</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	44,207	20,709	51,681	87,933	74,781	
520103	Landscaping/Grounds Maintenance	0	0	17,000	10,000	10,000	
520104	POA Maintenance	0	283	566	766	766	
520200	Contracted Services	0	0	11,500	0	0	
520201	Phys. Fitness Prog. (OSHA Reg.1990)	61,370	31,870	73,625	73,625	73,625	
520209	Driver History Screening	2,008	0	2,400	2,400	2,400	
520230	Pest Control	45	60	300	300	300	
520231	Garbage Pickup Services	7,894	3,289	8,064	10,500	10,500	
520233	Towing Service	2,810	375	2,500	2,500	2,500	
520242	Hazardous Materials Disposal	0	0	150	0	0	
520300	Professional Services	5,865	3,663	6,980	9,480	9,480	
520302	Drug Testing	0	80	525	1,500	1,500	
520304	Fire Protection Services	67,676	33,838	67,676	67,676	67,676	
520400	Advertising & Publicity	403	0	450	1,000	1,000	
520500	Legal Services	2,962	0	6,000	6,000	6,000	
520702	Technical Currency & Support	0	0	0	0	13,152	
520709	Narrowbanding Equipment Maintenance	15,162	15,624	16,018	15,910	15,910	
521000	Office Supplies	11,990	7,294	20,600	20,600	20,600	
521100	Duplicating	2,757	688	3,000	3,000	3,000	
521200	Operating Supplies	48,120	23,929	49,434	50,000	50,000	
521202	Fire Prevention Supplies	2,070	2,084	6,406	3,000	3,000	
521203	Fire Investigation Team Supplies	0	0	250	250	250	
521204	Foam	43,683	19,998	40,000	40,000	40,000	
521205	Hazardous Materials Supplies	4,953	2,636	5,000	6,000	5,500	
521206	Training Supplies	6,859	2,020	5,500	5,500	5,500	
521217	SCBA Supplies	34,106	24,517	48,950	40,000	40,000	
521401	Infectious Disease Control Supplies	3,492	1,902	16,323	11,185	11,185	
521601	Sign Materials	2,395	978	2,500	2,500	2,500	
522000	Building Repairs & Maintenance	80,760	30,319	72,500	100,000	95,000	
522001	Carpet & Tile Cleaning	3,807	208	4,000	4,000	4,000	
522050	Generator Repairs & Maintenance	13,400	13,575	13,800	17,800	17,800	
522200	Small Equipment Repairs & Maintenance	25,947	10,454	30,000	30,000	30,000	
522201	Fuel Site Repairs & Maintenance	982	288	1,500	2,500	2,500	
522300	Vehicle Repairs & Maintenance	283,223	165,013	300,575	340,000	301,000	
522600	Water Site Maintenance	0	0	250	0	0	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
Con't Operating Expenses:						
523206 Communications Tower Lease	11,080	5,610	11,253	11,412	11,412	
523207 Communications Tower Building Lease	1,109	462	1,110	1,110	1,110	
524000 Building Insurance	20,957	16,893	21,923	17,400	17,257	
524100 Vehicle Insurance - 89	49,290	47,700	50,769	48,594	48,594	
524101 Comprehensive Insurance - 83	37,257	29,688	53,380	30,029	30,029	
524200 Professional Liability Insurance	1,053	1,080	1,085	1,113	1,113	
524201 General Tort Liability Insurance	14,673	15,746	16,499	16,219	16,218	
524202 Surety Bonds	1,159	0	0	0	0	
524300 Volunteer Fireman Disability Insurance	4,177	4,177	4,539	4,539	4,539	
525000 Telephone	18,442	9,217	23,600	20,000	20,000	
525004 WAN Service Charges	28,378	13,732	52,452	53,172	53,172	
525005 Fiber Optic Service Charges	7,110	3,555	10,620	10,620	10,620	
525006 GPS Monitoring Charges	1,592	1,592	3,412	3,412	3,412	
525021 Smart Phone Charges - 15	10,653	4,432	11,004	11,100	11,100	
525030 800 MHz Radio Service Charges - 195	81,176	41,774	110,863	106,447	106,447	
525031 800 MHz Contracted Maintenance - 187	9,945	0	11,297	15,702	15,702	
525041 E-mail Service Charges - 280	15,656	8,265	17,820	36,120	36,120	
525042 Sharepoint Service Charges	0	80	228	228	228	
525100 Postage	765	577	1,500	1,860	1,500	
525110 Other Parcel Delivery Services	161	144	200	200	200	
525210 Conference, Meeting & Training Expense	31,248	11,323	58,386	42,436	42,436	
525230 Subscriptions, Dues, & Books	2,715	2,478	2,525	4,995	4,995	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	242	151	500	500	500	
525333 Utilities - Boiling Springs	5,796	2,923	6,846	6,846	6,846	
525334 Utilities - Chapin	16,674	9,252	18,263	18,500	18,500	
525335 Utilities - Edmund	5,782	3,200	6,401	6,401	6,401	
525336 Utilities - Fairview	6,116	3,304	7,146	7,146	7,146	
525337 Utilities - Gilbert	7,723	3,812	8,777	8,777	8,777	
525339 Utilities - Hollow Creek	9,460	5,155	10,268	10,268	10,268	
525340 Utilities - Gaston	6,713	3,409	7,810	7,810	7,810	
525341 Utilities - Lake Murray	12,883	6,952	13,921	14,000	14,000	
525342 Utilities - Lexington	19,070	10,762	19,518	21,500	21,500	
525343 Utilities - Mack Edisto	6,475	3,213	8,737	8,000	8,000	
525344 Utilities - Oak Grove	20,643	8,794	18,498	18,498	18,498	
525345 Utilities - Pelion	6,278	3,186	7,670	7,670	7,670	
525346 Utilities - Round Hill	7,773	4,220	8,162	8,500	8,500	
525347 Utilities - Sandy Run	6,342	3,480	6,719	7,000	7,000	
525348 Utilities - South Congaree	16,324	8,561	19,456	19,000	19,000	
525349 Utilities - Swansea	9,613	3,561	9,205	8,500	8,500	
525368 Utilities - Pine Grove	6,972	3,346	7,434	7,434	7,434	
525369 Utilities - Amick's Ferry	8,283	3,937	8,537	8,537	8,537	
525373 Utilities - Cross Roads (FS 23)	5,821	2,748	6,227	6,227	6,227	
525374 Utilities - Red Bank	7,641	3,006	9,169	8,500	8,500	
525379 Utilities - Training Facility	19,007	10,726	18,602	21,500	21,500	
525382 Utilities - Samaria	5,986	3,418	6,475	7,000	7,000	
525393 Utilities - Hwy # 6 / Sharps Hill	7,417	4,165	9,143	9,143	9,143	
525394 Utilities - Cedar Grove	6,347	2,983	8,258	8,258	8,258	
525395 Utilities - Corley Mill	14,863	7,459	16,069	16,069	16,069	
525400 Gas, Fuel, & Oil	256,165	79,373	233,590	186,892	186,892	
525405 Small Equipment Fuel	1,754	1,093	4,200	3,500	3,500	
525430 Emergency Generator Fuel	0	0	100	100	100	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Con't Operating Expenses:</b>						
525500 Laundry and Linen	0	0	200	0	0	
525600 Uniforms & Clothing	84,120	48,259	180,669	136,705	136,705	
525700 Employee Service Awards	1,885	2,725	3,500	3,500	3,500	
526500 Licenses & Permits	801	1,001	1,501	1,501	1,501	
535000 Storm Disaster & Relief	0	0	250	0	0	
535110 2015 Emergency Rain Event	0	16,546	0	0	0	
538000 Claims & Judgments	500	0	500	500	500	
<b>* Total Operating</b>	<b>1,719,011</b>	<b>908,939</b>	<b>2,042,909</b>	<b>2,007,015</b>	<b>1,962,011</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>13,514,358</b>	<b>6,724,657</b>	<b>14,768,594</b>	<b>15,744,228</b>	<b>15,150,086</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	7,024	2,600	14,200	6,000	6,000	
540010 Minor Software	3,224	484	3,146	2,805	0	
540020 Fire Hose	4,200	5,286	9,690	20,000	20,000	
540021 Fire Ground & Special Equipment	34,807	13,436	37,193	36,000	36,000	
540022 Personal Protective Equipment	64,000	4,222	98,161	30,000	30,000	
540024 Haz-Mat Equipment	7,469	1,464	12,531	10,000	10,000	
All Other Equipment	599,454	249,607	2,403,194			
Extrication Equip Service & Upgrade				7,985	7,985	
Staffing Display Board				899	899	
Multi-Force Door Props				14,450	14,450	
(2) Positive Pressure Ventilation Fans				3,852	3,852	
(1) Portable Generators				1,605	1,605	
(2/1) Fire Pumper Truck	Move 1 out of the equip. contingency			1,000,000	500,000	
(2) Fire Tanker Truck	Move 2 out of the equip. contingency			500,000	0	
(1) Aerial Apparatus	Move 1 out of the equip. contingency			850,000	0	
Preempt Devices				26,322	26,322	
(10) Minitor Pagers - Repl				5,575	5,575	
(6) 800 MHz Radio - Repl				30,182	30,182	
(2) Toxi Rae Monitor				3,500	3,500	
Oceanid Radio Deployment Craft				5,015	5,015	
(5) Level A Chemical Suit				4,000	4,000	
Chemical Identifier Meter				32,500	32,500	
(7) Standard Computers (F1A) - Addnl				10,122	10,122	
(38) Mobile Data Terminals				218,065	218,065	
Parking Lot Renovations - Oak Grove				58,151	58,151	
Parking Lot Renovations - S. Congaree				124,135	124,135	
Flooring Replacement - Chapin				26,097	26,097	
Flooring Replacement - S. Congaree				49,082	49,082	
Parking Lot Renovations - Hollow Creek				16,500	16,500	
Sediment Diversion - Lake Murray				4,290	4,290	
Fleet Service Tire Upgrade				55,000	55,000	
Station Signs				25,000	25,000	
(3) 22" Flat Panel Monitors				576	0	
(12) Standard Computers (F1) - Repl				11,064	11,064	
(1) Semi-Rugged Laptops (F5)				2,157	2,157	
<b>** Total Capital</b>	<b>720,178</b>	<b>277,099</b>	<b>2,578,115</b>	<b>3,190,929</b>	<b>1,337,548</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>14,234,536</b>	<b>7,001,756</b>	<b>17,346,709</b>	<b>18,935,157</b>	<b>16,487,634</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131500 - Fire Services

**Adding Position**

Object Expenditure Code Classification	(1) Logistics Assistant (Band 104)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		26,303	0	_____
511112 FICA Cost		2,013	0	_____
511113 State Retirement		2,910	0	_____
511120 Insurance Fund Contribution		7,800	0	_____
511130 Workers Compensation		1,366	0	_____
<b>* Total Personnel</b>		<b>40,392</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
520300 Professional Services		290	0	_____
521401 Infectious Disease Control Supplies		301	0	_____
524201 General Tort Liability Insurance		80	0	_____
525021 Smart Phone Charges		780	0	_____
525041 Email Service Charges		129	0	_____
252600 Uniforms & Clothing		1,000	0	_____
<b>* Total Operating</b>		<b>2,580</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>42,972</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		215	0	_____
540010 Minor Software		299	0	_____
(1) Desk		150	0	_____
(1) F3 Laptop Computer		1,300	0	_____
(1) F7 Tablet		427	0	_____
<b>** Total Capital</b>		<b>2,391</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>45,363</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131500 - Fire Services

**Adding Position**

Object Expenditure Code Classification	(1) Investigator (Band 113)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		45,193	0	_____
511112 FICA Cost		3,458	0	_____
511114 Police Retirement		6,210	0	_____
511120 Insurance Fund Contribution		7,800	0	_____
511130 Workers Compensation		2,649	0	_____
<b>* Total Personnel</b>		<b>65,310</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		225	0	_____
520300 Professional Services		290	0	_____
521207 SCBA Supplies		775	0	_____
521401 Infectious Disease Control Supplies		301	0	_____
524100 Vehicle Insurance		546	0	_____
524201 General Tort Liability Insurance		80	0	_____
525000 Telephone		300	0	_____
525004 WAN Service Charge		540	0	_____
525021 Smart Phone Charges		780	0	_____
525030 800 MHz Radio Service Charges		552	0	_____
525041 Email Service Charges		129	0	_____
525210 Conference, Meeting, & Training		900	0	_____
525400 Gas, Fuel & Oil		2,000	0	_____
252600 Uniforms & Clothing		2,133	0	_____
<b>* Total Operating</b>		<b>9,551</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>74,861</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
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		5,030	0	_____
(1) F3 Laptop		1,300	0	_____
(1) Digital Camera		1,000	0	_____
(1) Glock 9mm Weapon		500	0	_____
(1) Bullet Proof Safety Vest		1,000	0	_____
<b>** Total Capital</b>		<b>12,599</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>87,460</b>	<b>0</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131500 - Fire Services

**Adding Position**

Object Expenditure Code Classification	(15) Firefighters (Band 108)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages	517,170	387,876	0	_____
511112 FICA Cost	39,564	23,828	0	_____
511114 Police Retirement	71,060	47,147	0	_____
511120 Insurance Fund Contribution	117,000	87,750	0	_____
511130 Workers Compensation	29,427	22,068	0	_____
<b>* Total Personnel</b>	<b>774,221</b>	<b>568,669</b>	<b>0</b>	<b>0</b>
* Only 3/4 of Fiscal year - see narrative				
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		3,375	0	_____
520300 Professional Services		1,125	0	_____
521207 SCBA Supplies		11,625	0	_____
521401 Infectious Disease Control Supplies		4,515	0	_____
524201 General Tort Liability Insurance		1,200	0	_____
525030 800 MHz Radio Service Charges		2,760	0	_____
525041 Email Service Charges		1,935	0	_____
525210 Conference, Meeting, & Training		13,500	0	_____
252600 Uniforms & Clothing		29,040	0	_____
<b>* Total Operating</b>		<b>69,075</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>637,744</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		7,275	0	_____
(15) Bunker Gear		39,315	0	_____
(5) Minitor Pager		2,850	0	_____
(5) 800 MHz Radio		25,150	0	_____
<b>** Total Capital</b>		<b>74,590</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>712,334</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 131500 - Fire Services

**Adding Program**

Object Expenditure Code Classification	Station 17 Foster Bros Site	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 12 (6-FF, 3-EG, 3-Capt)		453,120	0	_____
511112 FICA Cost		34,665	0	_____
511114 Police Retirement		62,260	0	_____
511120 Insurance Fund Contribution		93,600	0	_____
511130 Workers Compensation		26,554	0	_____
<b>* Total Personnel</b>		<b>670,199</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		2,700	0	_____
520300 Professional Services		900	0	_____
521207 SCBA Supplies		9,300	0	_____
521401 Infectious Disease Control Supplies		3,612	0	_____
524100 Vehicle Insurance		546	0	_____
524201 General Tort Liability Insurance		960	0	_____
525030 800 MHz Radio Service Charges		2,208	0	_____
525041 Email Service Charges		1,548	0	_____
525210 Conference, Meeting, & Training		10,800	0	_____
252600 Uniforms & Clothing		25,440	0	_____
<b>* Total Operating</b>		<b>58,014</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>728,213</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		5,820	0	_____
(12) Personal Protective Equipment		31,452	0	_____
(4) Minitor Pager		2,280	0	_____
Site Works		194,213	0	_____
Building Costs		942,858	0	_____
Non-Construction Costs		676,062	0	_____
(1) Qunit 75' Ladder		821,520	0	_____
(4) 800 MHz Radios		20,120	0	_____
<b>** Total Capital</b>		<b>2,694,325</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>3,422,538</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	0	12,366	0	
511113 State Retirement - Sal. Adjustment	0		0	0	0	
511114 Police Retirement - Sal. Adjustment	0	0	0	22,129	0	
511130 Workers Compensation	0	0	0	0	0	
519901 Wage & Salary Adjustment	0	0	1,222,631	161,645	0	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>1,222,631</b>	<b>196,140</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	0	0	0	
529903 Contingency	0	0	27,791	0	26,940	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>27,791</b>	<b>0</b>	<b>26,940</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>1,250,422</b>	<b>196,140</b>	<b>26,940</b>	<b>0</b>
<b>Transfer To Other Funds:</b>						
529906 Grant Contingency						
Fire Training Center Grant Match	0	0	0	0	0	
814518 Narrow banding Project	0	0	0	0	0	
814527 Lex.Cty. East Region Srve. Center (Land)	206,667	0	0	0	0	
<b>**Total Transfers To Other Funds</b>	<b>206,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	
549904 Capital Contingency	0	0	0	0	0	
549910 F/S Equipment Contingency	0	0	1,743,559	0	0	
549911 Appliances (Contingency)	0	0	17,765	0	0	
549914 Infrastructure Contingency	0	0	442,907	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>2,204,231</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>206,667</b>	<b>0</b>	<b>3,454,653</b>	<b>196,140</b>	<b>26,940</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 16	674,483	313,413	685,273	685,273	676,841	
510101	State Supplement	1,303	614	1,298	1,298	1,298	
510200	Overtime	848	131	0	0	0	
510300	Part Time - 2 (1.0 - FTE)	37,417	17,463	30,401	30,401	31,864	
511112	FICA Cost	48,737	22,643	54,848	54,848	54,315	
511113	State Retirement	67,742	32,307	79,297	79,297	78,526	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	3,919	1,833	3,917	3,917	4,020	
511213	State Retirement - Retiree	8,403	3,622	0	0	0	
<b>* Total Personnel</b>		<b>967,652</b>	<b>454,426</b>	<b>979,834</b>	<b>979,834</b>	<b>971,664</b>	<b>0</b>
<b>Operating Expenses</b>							
520300	Professional Services	0	0	250	300	200	
520303	Accounting/Auditing Services	4,825	1,200	0	0	0	
520510	Interpreting Services	217	0	300	500	300	
521000	Office Supplies	15,547	5,098	21,000	21,000	18,000	
521100	Duplicating	7,273	2,663	4,200	6,500	5,500	
521200	Operating Supplies	786	0	1,000	750	750	
522200	Small Equipment Repairs & Maintenance	204	0	2,000	750	750	
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 11,755 sq.ft.		47,020	94,040	94,040	94,040	
524000	Building Insurance	2,947	2,575	3,094	3,188	2,652	
524201	General Tort Liability Insurance	907	930	934	963	958	
524202	Surety Bonds - 17	99	0	0	705	705	
525000	Telephone	8,662	4,320	9,000	11,518	9,000	
525021	Smart Phone Charges - 4	3,229	1,143	3,600	3,800	3,600	
525041	E-mail Service Charges - 16	1,140	614	1,296	1,300	2,064	
525042	Sharepoint Service Charges - 13	0	0	988	988	0	
525100	Postage	25,078	11,776	26,500	30,000	26,500	
525210	Conference, Meeting & Training Expense	4,899	1,675	9,900	9,900	7,000	
525230	Subscriptions, Dues, & Books	755	60	900	900	900	
525240	Personal Mileage Reimbursement	0	0	500	500	500	
525389	Utilities - Judicial Center	54,686	30,367	49,946	50,000	50,000	
527010	Jury Pay & Expenses	114,707	49,400	124,800	125,000	125,000	
528200	Duplicating Inventory Clearing	(4,830)	0	0	0	0	
537699	Cost of Copy Sales	4,830	1,688	0	9,000	0	
<b>* Total Operating</b>		<b>245,961</b>	<b>160,529</b>	<b>354,248</b>	<b>371,602</b>	<b>348,419</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,213,613</b>	<b>614,955</b>	<b>1,334,082</b>	<b>1,351,436</b>	<b>1,320,083</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	448	0	500	5,000	2,000	
	All Other Equipment	15,464	3,510	3,800			
	(2) Jury Bar Code readers				1,000	1,000	
	(1) Standard Computer (F1) - Repl				890	890	
	(2) Standard Network Printers (F1) w/Tray				1,328	1,328	
	(1) Standard Scanner (F1) w/Imprinter				1,548	1,548	
<b>** Total Capital</b>		<b>15,912</b>	<b>3,510</b>	<b>4,300</b>	<b>9,766</b>	<b>6,766</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,229,525</b>	<b>618,465</b>	<b>1,338,382</b>	<b>1,361,202</b>	<b>1,326,849</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<b>BUDGET</b>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	272,988	134,159	279,369	279,369	280,881	
510200 Overtime	21	0	0	0	0	
511112 FICA Cost	18,053	8,968	21,372	21,372	21,487	
511113 State Retirement	29,770	14,838	30,898	30,898	31,065	
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130 Workers Compensation	820	403	837	837	871	
<b>* Total Personnel</b>	<b>384,052</b>	<b>189,568</b>	<b>394,876</b>	<b>394,876</b>	<b>396,704</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	269	333	333	333	333	
520200 Contracted Services	0	0	1,320	1,450	1,450	
520510 Interpreting Services	0	0	500	15,400	1,000	
520702 Technical Currency & Support	2,196	1,097	3,200	2,500	2,280	
521000 Office Supplies	6,098	2,187	7,000	8,800	7,000	
521100 Duplicating	3,279	1,425	5,000	6,755	5,000	
521200 Operating Supplies	902	0	500	650	650	
522200 Small Equipment Repairs & Maintenance	274	0	467	1,650	500	
523110 Building Rental - (In-Kind)						
Judicial Bldg. - 7,600 sq.ft.		30,400	60,800	60,800	60,800	
524000 Building Insurance	2,046	1,788	2,149	2,214	1,841	
524201 General Tort Liability Insurance	236	236	243	250	243	
524202 Surety Bonds - 8	47	0	0	0	0	
524900 Data Processing Equipment Insurance	266	274	280	280	282	
525000 Telephone	6,914	3,416	7,600	7,600	7,600	
525041 E-mail Service Charges - 8	905	461	648	1,053	1,032	
525100 Postage	4,692	2,067	5,000	5,500	5,000	
525230 Subscriptions, Dues & Books	60	0	150	1,225	1,225	
525240 Personal Mileage Reimbursement	0	0	0	300	0	
525389 Utilities - Judicial Center	37,975	21,087	34,682	40,000	40,000	
<b>* Total Operating</b>	<b>66,159</b>	<b>64,771</b>	<b>129,872</b>	<b>156,760</b>	<b>136,236</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>450,211</b>	<b>254,339</b>	<b>524,748</b>	<b>551,636</b>	<b>532,940</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,221	302	500	1,500	1,000	
All Other Equipment	8,246	2,632	2,829			
(4) Standard Computers (F1) - Repl				3,560	1,780	
(3) Standard Laptops (F3) - Repl				3,900	3,900	
(3) Docking Stations - Repl				411	411	
(1) Advanced Network Printer (F2) - Repl w/feeders				1,657	1,181	
(3) Time/Date Stamp machines				2,355	2,355	
<b>** Total Capital</b>	<b>9,467</b>	<b>2,934</b>	<b>3,329</b>	<b>13,383</b>	<b>10,627</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>459,678</b>	<b>257,273</b>	<b>528,077</b>	<b>565,019</b>	<b>543,567</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29	1,589,148	701,252	1,646,329	1,648,603	1,643,052	
510200 Overtime	0	798	0	0	0	
511112 FICA Cost	114,574	50,896	125,944	126,118	125,693	
511113 State Retirement	142,765	64,823	165,485	164,229	163,615	
511114 Police Retirement	20,217	9,792	20,621	22,495	22,495	
511120 Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130 Workers Compensation	7,144	3,752	7,364	6,100	6,080	
511213 State Retirement - Retiree	9,299	4,445	0	0	0	
511214 Police Retirement - Retiree	5,930	617	0	0	0	
<b>* Total Personnel</b>	<b>2,115,277</b>	<b>949,475</b>	<b>2,191,943</b>	<b>2,193,745</b>	<b>2,187,135</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	9,639	4,068	9,900	10,600	10,600	
520219 Water & Other Beverage Service	4,204	1,688	3,960	3,960	3,960	
520500 Legal Services	15,858	9,258	57,100	55,000	45,000	
520702 Technical Currency & Support	32,566	31,000	33,165	43,373	43,373	
521000 Office Supplies	25,995	10,503	28,000	28,000	28,000	
521100 Duplicating	4,554	1,805	5,500	5,675	5,500	
521206 Training Supplies	493	500	500	500	500	
522000 Building Repairs & Maintenance	328	0	0	0	0	
522200 Small Equipment Repairs & Maint.	675	623	810	1,215	1,065	
522300 Vehicle Repairs & Maintenance	799	746	1,300	2,300	2,300	
523100 Building Rental	3,453	1,836	3,800	4,700	4,700	
523110 Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.		66,368	132,736	132,736	132,736	
524000 Building Insurance	4,466	3,902	4,689	4,830	4,018	
524100 Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	
524201 General Tort Liability Insurance	1,366	1,343	1,383	1,425	1,383	
524202 Surety Bonds - 29	181	0	0	0	0	
524900 Data Processing Equipment Insurance	266	274	280	290	282	
525000 Telephone	18,192	8,183	18,500	17,900	17,900	
525020 Pagers and Cell Phones	842	258	925	480	480	
525021 Smart Phone Charges	5,421	1,900	5,400	4,750	4,750	
525030 800 MHz Radio Service Charges - 3	2,339	1,017	2,441	1,831	1,831	
525031 800 MHz Radio Maintenance Charges - 3	425	0	445	344	344	
525041 E-mail Service Charges - 29	2,286	1,061	2,349	3,741	3,741	
525042 Sharepoint Service Charges	0	0	0	0	0	
525100 Postage	12,708	5,786	13,750	13,500	13,500	
525110 Other Parcel Delivery Service	28	58	60	65	65	
525210 Conference, Meeting & Training Expense	17,399	12,543	19,000	19,600	19,000	
525230 Subscriptions, Dues, & Books	14,695	9,052	16,800	15,900	15,900	
525240 Personal Mileage Reimbursement	116	196	400	400	400	
525250 Motor Pool Reimbursement	8,312	2,069	8,010	6,900	6,900	
525389 Utilities - Judicial Center	82,871	46,018	75,688	91,113	85,000	
525400 Gas, Fuel, & Oil	6,269	2,566	7,530	6,265	6,265	
525600 Uniforms & Clothing	393	126	400	500	500	
<b>* Total Operating</b>	<b>4,509,813</b>	<b>2,125,817</b>	<b>457,005</b>	<b>480,077</b>	<b>462,177</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>4,509,813</b>	<b>2,125,817</b>	<b>2,648,948</b>	<b>2,673,822</b>	<b>2,649,312</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
					2016-17 Recommend	2016-17 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,443	1,224	1,500	3,380	2,630	_____
540010 Minor Software	29,801	5,312	6,250	10,850	10,850	_____
All Other Equipment	84,350	52,409	97,842			_____
(10) Dell Server Hard Drives				7,600	7,600	_____
(1) Advanced Projector and Case				1,616	1,616	_____
(2/1) Blu-ray Disc Duplicators				1,100	550	_____
(8) Standard Laptops (F3) w/ Accessories - Repl				11,888	11,888	_____
(9) Standard Computers (F1) - Repl				8,010	8,010	_____
<b>** Total Capital</b>	<b>115,594</b>	<b>58,945</b>	<b>105,592</b>	<b>44,444</b>	<b>43,144</b>	<b>0</b>
<b>Grant Match Transfer:</b>						
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	0	_____
<b>***Total Grant Match Transfer</b>	<b>114,412</b>	<b>114,412</b>	<b>114,412</b>	<b>114,412</b>	<b>51,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>4,739,819</b>	<b>2,299,174</b>	<b>2,868,952</b>	<b>2,832,678</b>	<b>2,743,456</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520502 Legal Services (Extradition)	10,074	1,972	10,000	10,000	10,000	<u>          </u>
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	0	63,652	127,304	127,304	127,304	<u>          </u>
524000 Building Insurance	4,283	3,742	4,497	4,497	3,854	<u>          </u>
525000 Telephone - Circuit Judges	2,776	1,387	2,775	2,775	2,780	<u>          </u>
525389 Utilities - Judicial Center	79,473	44,131	72,584	72,584	80,000	<u>          </u>
<b>* Total Operating</b>	<b>96,606</b>	<b>114,884</b>	<b>217,160</b>	<b>217,160</b>	<b>223,938</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>96,606</b>	<b>114,884</b>	<b>217,160</b>	<b>217,160</b>	<b>223,938</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>96,606</b>	<b>114,884</b>	<b>217,160</b>	<b>217,160</b>	<b>223,938</b>	<b>0</b>



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	303,699	151,972	344,784	344,784	345,545	
510101 State Supplement	1,279	601	1,270	1,270	1,270	
510200 Overtime	4,489	553	3,500	3,500	3,500	
510300 Part Time - 5 (3.125 - FTE)	122,534	53,352	131,892	131,892	132,328	
511112 FICA Cost	31,869	15,387	36,831	36,831	37,192	
511113 State Retirement	13,687	6,538	12,560	12,560	8,810	
511114 Police Retirement	26,804	14,939	50,471	50,471	55,854	
511120 Insurance Fund Contribution - 8	54,600	27,950	62,400	62,400	62,400	
511130 Workers Compensation	10,492	5,174	12,018	12,018	12,190	
511213 State Retirement - Retiree	919	0	0	0	0	
511214 Police Retirement - Retiree	13,188	4,852	0	0	0	
<b>* Total Personnel</b>	<b>583,560</b>	<b>281,318</b>	<b>655,726</b>	<b>655,726</b>	<b>659,089</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	65,456	40,684	48,714	90,000	45,000	
520233 Towing Service	580	0	260	390	260	
520247 Scrap Metal Services	0	0	0	1,000	500	
520248 Alarm Monitoring and Maintenance	0	0	450	756	756	
520300 Professional Services	237,075	77,185	250,000	459,425	270,030	
520302 Drug Screen Services	0	0	0	300	300	
520305 Infectious Disease Services	58	139	1,505	3,000	3,000	
520316 DNA Testing	0	0	900	4,000	1,000	
520702 Technical Currency & Support	395	0	395	1,595	1,595	
521000 Office Supplies	3,209	1,153	2,500	8,000	3,500	
521100 Duplicating	704	366	1,000	4,000	1,200	
521200 Operating Supplies	6,594	479	4,828	13,150	9,861	
521213 Public Education Supplies	0	0	0	1,000	0	
522000 Building Repairs & Maintenance	0	1,906	1,907	3,000	3,000	
522200 Small Equipment Repairs & Maintenance	489	0	500	800	500	
522300 Vehicle Repairs & Maintenance	1,703	660	3,500	4,050	3,500	
523110 Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	0	13,972	27,944	27,944	27,944	
524000 Building Insurance	179	163	188	230	168	
524100 Vehicle Insurance - 9	2,120	3,710	4,914	4,914	4,914	
524201 General Tort Liability Insurance	1,706	1,781	1,834	1,890	1,834	
524202 Surety Bonds	124	100	0	400	400	
525000 Telephone	1,936	940	2,000	1,900	1,900	
525004 WAN Service Charges - 9	3,187	1,356	4,800	3,360	3,360	
525020 Pagers and Cell Phones	1,521	429	1,800	1,800	1,800	
525021 Smart Phone Charges - 2/12	1,156	313	1,500	1,272	7,632	
525030 800 MHz Radio Service Charges - 7	3,262	1,497	4,881	4,271	4,271	
525031 800 MHz Radio Maint. Charges - 7	414	0	625	802	802	
525041 E-mail Service Charges - 12	927	486	972	972	1,548	
525100 Postage	768	316	750	1,500	1,000	
525210 Conference, Meeting & Training Expense	1,440	2,423	5,000	8,500	5,000	
525230 Subscriptions, Dues, & Books	1,725	2,144	2,144	6,500	5,360	
525240 Personal Mileage Reimbursement	276	0	491	500	450	
525250 Motor Pool Reimbursement	3,829	0	5,700	500	500	
525380 Utilities - Coroner	10,976	5,882	11,487	13,200	12,300	
525400 Gas, Fuel, & Oil	10,426	5,135	21,630	13,760	13,760	
525600 Uniforms & Clothing	8,563	1,860	6,000	8,000	8,000	





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	534,209	226,467	528,446	528,446	512,985	
510101 State Supplement	1,279	601	1,274	1,274	1,270	
510200 Overtime	25	104	0	5,000	0	
510300 Part Time	0	0	0	0	0	
511112 FICA Cost	38,033	16,310	40,524	40,426	39,340	
511113 State Retirement	32,498	16,993	47,828	58,447	45,906	
511114 Police Retirement	0	0	13,366	13,629	13,629	
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130 Workers Compensation	3,922	1,794	3,895	3,895	4,015	
511213 State Retirement - Retiree	15,247	2,945	0	0	0	
511214 Police Retirement - Retiree	13,104	6,444	0	0	0	
<b>* Total Personnel</b>	<b>724,117</b>	<b>314,558</b>	<b>721,133</b>	<b>736,917</b>	<b>702,945</b>	<b>0</b>
<b>Operating Expenses</b>						
520300 Professional Services	0	0	5,000	5,000	0	
520400 Advertising	0	0	500	500	250	
520702 Technical Currency & Support	4,795	4,795	4,795	4,795	4,795	
521000 Office Supplies	8,438	4,484	7,500	13,870	8,500	
521100 Duplicating	2,345	683	2,700	2,700	2,700	
522200 Small Equipment Repairs & Maintenance	160	0	500	1,000	500	
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	0	14,800	29,600	29,600	29,600	
524000 Building Insurance	996	870	1,046	1,078	897	
524201 General Tort Liability Insurance	769	792	792	816	816	
524202 Surety Bonds - 10	64	0	0	1,870	1,870	
525000 Telephone	3,403	1,700	3,436	3,436	3,436	
525021 Smart Phone Charges - 2	702	313	1,272	1,512	1,512	
525041 E-mail Service Charges - 11	891	409	891	1,419	1,419	
525100 Postage	7,005	4,222	6,200	8,444	8,444	
525210 Conference, Meeting & Training Expense	1,365	406	2,783	2,825	2,825	
525230 Subscriptions, Dues, & Books	882	749	1,703	1,815	1,815	
525240 Personal Mileage Reimbursement	0	0	150	150	150	
525389 Utilities - Judicial Center	18,489	10,267	16,886	20,534	19,500	
528200 Duplicating Inventory Clearing	(1,238)	0	0	0	0	
537699 Cost of Copy Sales	1,238	624	0	0	0	
<b>* Total Operating</b>	<b>50,304</b>	<b>45,114</b>	<b>85,754</b>	<b>101,364</b>	<b>89,029</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>774,421</b>	<b>359,672</b>	<b>806,887</b>	<b>838,281</b>	<b>791,974</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,838	502	563	563	563	_____
All Other Equipment	10,852	3,435	42,285			_____
(1) Standard Computer (F1) - Repl				890	890	_____
(2) Electric Time File Stamps				1,595	1,595	_____
<b>** Total Capital</b>	<b>12,690</b>	<b>3,937</b>	<b>42,848</b>	<b>3,048</b>	<b>3,048</b>	<b>0</b>

<b>*** Total Budget Appropriation</b>	<b>787,111</b>	<b>363,609</b>	<b>849,735</b>	<b>841,329</b>	<b>795,022</b>	<b>0</b>
---------------------------------------	----------------	----------------	----------------	----------------	----------------	----------

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 141500 - Probate Court

**Adding Position**

Object Expenditure Code Classification	(1) Part Time Administrative Assistant	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
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	_____
<b>* Total Personnel</b>		<b>16,193</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>16,193</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>16,193</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	233,412	112,563	235,581	237,996	237,996	_____
511112 FICA Cost	16,754	8,031	18,022	18,207	18,207	_____
511113 State Retirement	25,452	12,449	26,055	26,322	26,322	_____
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	_____
511130 Workers Compensation	3,575	1,719	3,569	3,744	3,743	_____
<b>* Total Personnel</b>	<b>310,393</b>	<b>150,362</b>	<b>314,427</b>	<b>317,469</b>	<b>317,468</b>	<b>0</b>
<b>Operating</b>						
521000 Office Supplies	454	289	1,229	1,182	1,182	_____
521100 Duplicating	2,231	974	1,876	2,046	2,046	_____
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	0	4,800	9,600	9,600	9,600	_____
524000 Building Insurance	322	282	339	349	290	_____
524201 General Tort Liability Insurance	579	579	596	614	596	_____
524202 Surety Bonds	23	0	0	0	0	_____
525000 Telephone	914	456	930	930	930	_____
525041 E-mail Service Charges - 4	309	162	325	516	516	_____
525100 Postage	213	74	300	200	200	_____
525210 Conference, Meeting & Training Expense	1,009	345	3,500	4,712	4,712	_____
525230 Subscriptions, Dues, & Books	0	0	150	150	150	_____
525389 Utilities - Judicial Center	5,986	3,324	5,467	6,781	6,500	_____
527040 Outside Personnel (Temporary)	0	0	0	0	0	_____
<b>* Total Operating</b>	<b>12,040</b>	<b>11,285</b>	<b>24,312</b>	<b>27,080</b>	<b>26,722</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>322,433</b>	<b>161,647</b>	<b>338,739</b>	<b>344,549</b>	<b>344,190</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	_____
All Other Equipment (1) Standard Network Printer (F1) - Repl	209	2,628	2,634	459	459	_____
<b>** Total Capital</b>	<b>209</b>	<b>2,628</b>	<b>2,634</b>	<b>459</b>	<b>459</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>322,642</b>	<b>164,275</b>	<b>341,373</b>	<b>345,008</b>	<b>344,649</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<b>BUDGET</b>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 31	1,364,643	651,808	1,390,464	1,390,464	1,390,026	
510200 Overtime	332	0	0	0	0	
510300 Part Time - 5 (3.250 - FTE)	97,855	45,497	96,502	96,502	96,761	
511112 FICA Cost	105,368	50,151	113,753	113,753	113,739	
511113 State Retirement	85,811	41,130	91,844	91,844	95,733	
511114 Police Retirement	73,470	36,152	90,210	90,210	85,354	
511120 Insurance Fund Contribution - 34	265,200	132,600	265,200	265,200	265,200	
511130 Workers Compensation	8,771	5,492	6,207	6,207	6,442	
511214 Police Retirement - Retiree	17,224	8,561	0	0	0	
<b>* Total Personnel</b>	<b>2,018,674</b>	<b>971,391</b>	<b>2,054,180</b>	<b>2,054,180</b>	<b>2,053,255</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	831	125	1,500	1,500	1,500	
520219 Water & Other Beverage Service	106	43	165	165	165	
520500 Legal Services	265	0	500	500	500	
520510 Interpreting Services	4,910	2,131	5,000	5,000	5,000	
521000 Office Supplies	17,903	12,144	23,000	27,250	23,000	
521100 Duplicating	9,301	3,747	9,000	9,000	9,000	
522000 Building Repairs & Maintenance	472	0	500	500	500	
522200 Small Equipment Repairs & Maintenance	353	0	0	0	0	
523110 Building Rental - (In-Kind)						
Old Court H/B - 24,861 sq.ft.						
Batesburg - 1,386 sq.ft.						
Cayce - 2,373 sq.ft.						
Oak Grove - 3,864 sq.ft.						
North Lake Ctr. - 3,249 sq.ft.						
LE - Admin. (Traffic Ctr.) - 2,500 sq.ft.						
Swansea Cntr. - 4,700 sq.ft.						
	0	171,732	343,464	343,464	343,464	
524000 Building Insurance	5,565	5,106	5,843	6,019	5,259	
524201 General Tort Liability Insurance	1,685	1,685	1,736	1,789	1,736	
524202 Surety Bonds	3,960	789	789	5,910	5,910	
524900 Data Processing Equipment Insurance	152	157	160	160	161	
525000 Telephone	18,156	9,501	19,959	19,959	19,959	
525004 WAN Service Charges	32,677	19,081	32,656	39,841	39,841	
525021 Smart Phone Charges - 12	7,497	3,539	8,880	8,880	8,880	
525041 E-mail Service Charges - 37	2,966	1,510	2,997	4,902	4,902	
525100 Postage	42,385	22,594	43,500	45,000	43,500	
525210 Conference, Meeting & Training Expense	13,920	4,244	20,355	24,500	22,600	
525230 Subscriptions, Dues, & Books	3,981	1,010	6,005	4,705	4,705	
525240 Personal Mileage Reimbursement	4,499	2,588	6,000	6,000	6,000	
525301 Utilities - Courthouse	34,049	18,805	35,000	36,000	36,000	
525312 Utilities - Mag. Dist. 3	4,849	2,374	5,119	5,000	5,000	
525331 Utilities - Law Enf. Ctr.	8,043	3,779	8,252	8,000	8,000	
525351 Utilities - Mag. Dist. 6	5,849	2,533	6,033	5,500	5,500	
525353 Utilities - Mag. Dist. 4	10,717	5,256	11,020	10,700	10,700	
525387 Utilities - Oak Grove	9,381	3,760	9,611	8,500	8,500	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<b>BUDGET</b>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Con't Operating Expenses:</b>						
525388 Utilities - Lincreek Dr	8,101	4,281	7,884	8,300	8,300	
525389 Utilities - Judicial Center	4,022	2,233	3,673	0	0	
525500 Laundry & Linen Service	91	0	180	180	180	
525600 Uniforms & Clothing	1,320	0	1,380	1,380	1,380	
527010 Jury Pay and Expenses	50,982	25,769	74,211	75,000	75,000	
527011 Mediation Services	5,520	3,200	9,600	9,600	9,600	
<b>* Total Operating</b>	<b>314,508</b>	<b>333,716</b>	<b>703,972</b>	<b>723,204</b>	<b>714,742</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,333,182</b>	<b>1,305,107</b>	<b>2,758,152</b>	<b>2,777,384</b>	<b>2,767,997</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,215	2,387	3,430	4,250	4,250	
540010 Minor Software	35	35	45	45	45	
All Other Equipment	27,276	27,317	28,043			
(12) Standard Laptops (F3) - Repl				17,244	17,244	
(3) Standard Network Printers (F1) - Repl				1,377	1,377	
(10) 20" Flat Panel Monitors - Repl				1,590	0	
(1) Paper Folder				2,300	2,300	
(4) Time/Date Stamp machines - Repl				3,460	3,460	
Fileroom Shelves - Lexington Magistrate				525	525	
Workstations - Lexington Magistrate				2,350	2,350	
Payment Window Renovation - Irmo Mag.				23,650	0	
(3) Exterior Flag Poles - Bates/Swan/CWC				4,670	4,670	
<b>** Total Capital</b>	<b>30,526</b>	<b>29,739</b>	<b>31,518</b>	<b>61,461</b>	<b>36,221</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>2,363,708</b>	<b>1,334,846</b>	<b>2,789,670</b>	<b>2,838,845</b>	<b>2,804,218</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 142000 - Magistrate Court Services

**Central Traffic Court  
Adding Position**

Object Expenditure Code Classification	(2) Admin Assistant II (Band 105)	<i>BUDGET</i>		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		56,288	0	_____
511112 FICA Cost		4,307	0	_____
511113 State Retirement		6,226	0	_____
511120 Insurance Fund Contribution		15,600	0	_____
511130 Workers Compensation		175	0	_____
<b>* Total Personnel</b>		<b>82,596</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		48	0	_____
524202 Surety Bonds		670	0	_____
525041 Email Service Charges		258	0	_____
<b>* Total Operating</b>		<b>976</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>83,572</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>83,572</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520700 Technical Services	0	0	4,200	4,200	0	
520702 Technical Currency & Support	35,000	35,000	35,000	35,000	35,000	
520703 Computer Hardware Maintenance	1,344	672	1,344	1,344	1,344	
525003 T-1 Line Charges	1,825	1,384	2,474	2,575	2,575	
525004 WAN Service Charges	1,785	1,122	2,894	2,896	2,896	
525021 Smart Phone Charges - 1	804	312	804	804	804	
525042 Sharepoint Service Charges	0	0	250	250	0	
525210 Conference, Meeting & Training Expense	0	0	583	583	583	
525240 Personal Mileage Reimbursement	0	0	0	0		
<b>* Total Operating</b>	<b>40,758</b>	<b>38,490</b>	<b>47,549</b>	<b>47,652</b>	<b>43,202</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>40,758</b>	<b>38,490</b>	<b>47,549</b>	<b>47,652</b>	<b>43,202</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	0	0	0			
(1) Advanced Computer (F2) - Repl				1,156	1,156	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,156</b>	<b>1,156</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>40,758</b>	<b>38,490</b>	<b>47,549</b>	<b>48,808</b>	<b>44,358</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental (In-Kind) Auxiliary Bldg.:	60,888	30,444	60,888	60,888	60,888	_____
- 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	1,162	1,014	1,220	1,220	1,045	_____
- Dept. Of Juvenile Justice - 2,753sq.ft. \$376						
- Probation/Pardon/Parole - 4,858sq.ft. \$669						
525309 Utilities - Lexington Memorial Plaza	6,575	4,043	6,540	6,540	6,540	_____
525385 Utilities - Auxiliary Admin. Building	13,010	7,228	13,450	13,450	13,450	_____
- Dept. Of Juvenile Justice - 2,753 sq.ft. \$4,842						
- Probation/Pardon/Parole - 4,858sq.ft. \$8,608						
525389 Utilities - Judicial Center	1,652	918	1,550	1,550	1,550	_____
- Bar Association - 330sq.ft.						
<b>* Total Operating</b>	<b>83,287</b>	<b>43,647</b>	<b>83,648</b>	<b>83,648</b>	<b>83,473</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>83,287</b>	<b>43,647</b>	<b>83,648</b>	<b>83,648</b>	<b>83,473</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,495	0	0	0	0	_____
All Other Equipment	0	0	0			
<b>** Total Capital</b>	<b>4,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>87,782</b>	<b>43,647</b>	<b>83,648</b>	<b>83,648</b>	<b>83,473</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 34/10	1,864,286	312,423	668,486	663,196	663,196	
510101	State Supplement	1,278	600	1,268	1,268	1,268	
510199	Special Overtime	0	0	3,500	0	0	
510200	Overtime	23,222	2,854	30,000	0	0	
510300	Part Time - 1-PT/LS - (4.50 - FTE)	99,019	0	0	0	0	
511112	FICA Cost	143,125	22,577	53,702	50,832	50,831	
511113	State Retirement	110,715	11,867	22,819	16,795	18,848	
511114	Police Retirement	82,322	25,272	68,105	70,434	67,882	
511120	Insurance Fund Contribution - 34/10	263,900	39,000	78,000	78,000	78,000	
511130	Workers Compensation	36,936	9,176	18,370	17,552	17,694	
511131	SC Unemployment	1,956	0	0	0	0	
511213	State Retirement - Retiree	9,200	0	0	0	0	
511214	Police Retirement - Retiree	37,185	3,552	0	0	0	
515600	Clothing Allowance	2,200	1,200	3,200	2,400	2,400	
<b>* Total Personnel</b>		<b>2,675,344</b>	<b>428,521</b>	<b>947,450</b>	<b>900,477</b>	<b>900,119</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	2,258	771	2,400	2,100	2,100	
520233	Towing Service	0	0	130	0	0	
520300	Professional Services	47,606	2,502	14,800	0	0	
520302	Drug Testing Services	2,629	0	0	0	0	
520307	Accreditation Services	5,218	5,000	6,000	6,000	6,000	
520400	Advertising & Publicity	0	0	0	0	0	
520500	Legal Services	9,800	(412)	18,000	18,000	18,000	
520702	Technical Currency & Support	1,600	0	0	0	0	
520703	Computer Hardware Maintenance	6,402	0	0	0	0	
520800	Outside Printing	0	0	500	0	0	
521000	Office Supplies	24,173	1,673	3,000	11,800	11,800	
521100	Duplicating	11,053	5,213	11,200	12,300	12,300	
521200	Operating Supplies	3,203	2,427	5,000	8,000	8,000	
521206	Training Supplies	94,160	0	0	0	0	
521207	OSHA Supplies	7,303	0	0	0	0	
521208	Police Supplies	0	0	125	500	500	
522200	Small Equipment Repairs & Maintenance	2,621	0	0	0	0	
522300	Vehicle Repairs & Maintenance	5,002	525	4,230	0	0	
522601	Firing Range Repairs & Maintenance	1,737	0	0	0	0	
524000	Building Insurance	357	347	375	387	358	
524100	Vehicle Insurance - 10/7	5,875	3,710	3,822	0	0	
524201	General Tort Liability Insurance	9,228	5,669	5,287	5,839	5,839	
524202	Surety Bonds	417	0	0	430	430	
524204	Polygraph Examiner Bond	200	100	450	300	300	
524900	Data Processing Equipment Insurance	667	0	0	0	0	
525000	Telephone	16,711	7,693	3,780	3,848	3,848	
525020	Pagers and Cell Phones - 2	2,557	467	1,128	480	480	
525021	Smart Phone Charges - 13/6	12,779	2,179	5,760	5,040	5,040	
525030	800 MHz Radio Service Charges - 14/9	7,279	2,131	6,120	5,491	5,491	
525031	800 MHz Maintenance Charges - 14/9	1,062	477	711	738	738	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
Con't Operating Expenditures:							
525041	E-mail Service Charges - 52/10	4,176	2,264	810	1,290	1,290	
525042	Sharepoint Service Charges -	0	0	0	0	0	
525100	Postage	12410	5,769	17,840	14,700	14,700	
525110	Other Parcel Delivery Service	533	279	1,200	1,200	1,200	
525201	Transportation & Education - Sheriff	0	171	6,000	6,000	6,000	
525210	Conference, Meeting & Training Expense	16,401	4,534	5,000	11,650	11,650	
525230	Subscriptions, Dues, & Books	11,896	4,764	12,000	15,960	15,960	
525240	Personal Mileage Reimbursement	295	254	1,020	800	800	
525331	Utilities - Law Enf. Ctr.	13,169	0	15,525	0	0	
525400	Gas, Fuel & Oil	22,185	4,432	41,180	0	0	
525600	Uniforms & Clothing	4,083	1,119	3,000	3,500	3,500	
528300	Gifts and Flowers	0	184	0	0	0	
538000	Claims & Judgements (Litigation)	0	0	7,500	7,500	7,500	
<b>* Total Operating</b>		<b>367,045</b>	<b>64,242</b>	<b>203,893</b>	<b>143,853</b>	<b>143,824</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>3,042,389</b>	<b>492,763</b>	<b>1,151,343</b>	<b>1,044,330</b>	<b>1,043,943</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,723	328	1,000	500	500	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	77,793	31,765	34,300	0	0	
<b>** Total Capital</b>		<b>80,516</b>	<b>32,093</b>	<b>35,300</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>3,122,905</b>	<b>524,856</b>	<b>1,186,643</b>	<b>1,044,830</b>	<b>1,044,443</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151105 - Support Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 19	0	397,031	895,028	921,060	908,044	
510199	Special Overtime	0	1,912	0	0	0	
510200	Overtime	0	6,494	0	0	0	
511112	FICA Cost	0	29,210	68,470	70,460	70,461	
511113	State Retirement	0	19,221	46,010	58,748	48,109	
511114	Police Retirement	0	24,592	65,817	53,568	66,787	
511120	Insurance Fund Contribution - 19	0	74,100	148,200	148,200	148,200	
511130	Workers Compensation	0	7,932	17,344	18,167	18,168	
511214	Police Retirement - Retiree	0	7,237	0	0	0	
515600	Clothing Allowance	0	0	800	0	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>567,729</b>	<b>1,241,669</b>	<b>1,270,203</b>	<b>1,259,769</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	2,700	6,412	6,412	
520233	Towing Service	0	0	65	0	0	
520300	Professional Services	0	15,527	79,900	59,700	59,700	
520302	Drug Testing Services	0	864	3,240	3,240	3,240	
520400	Advertising & Publicity	0	32	1,000	2,500	2,500	
521000	Office Supplies	0	1,880	3,300	5,400	5,400	
521100	Duplicating	0	(78)	0	0	0	
521200	Operating Supplies	0	19	7,000	7,500	7,500	
521207	OSHA Supplies	0	2	0	0	0	
521208	Police Supplies	0	0	125	100	100	
522300	Vehicle Repairs & Maintenance	0	585	1,170	0	0	
524100	Vehicle Insurance - 2	0	1,060	1,092	0	0	
524201	General Tort Liability Insurance	0	7,414	4,061	7,636	7,636	
525000	Telephone	0	0	7,092	5,869	5,869	
525020	Pagers and Cell Phones - 4	0	431	1,200	960	960	
525021	Smart Phone Charges - 4	0	1,331	3,780	3,360	3,360	
525030	800 MHz Radio Service Charges - 3	0	710	2,040	2,441	2,441	
525031	800 MHz Maintenance Charges - 3	0	159	240	328	328	
525041	E-mail Service Charges - 19	0	0	1,539	2,451	2,451	
525202	Certified Officer Training - Payments	0	7,751	20,000	20,000	20,000	
525210	Conference, Meeting & Training Expense	0	4,147	5,000	10,000	10,000	
525230	Subscriptions, Dues, & Books	0	60	250	500	500	
525240	Personal Mileage Reimbursement	0	44	1,000	1,000	1,000	
525400	Gas, Fuel & Oil	0	920	14,000	0	0	
525600	Uniforms & Clothing	0	0	2,100	6,500	6,500	
	<b>* Total Operating</b>	<b>0</b>	<b>42,858</b>	<b>161,894</b>	<b>145,897</b>	<b>145,897</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>610,587</b>	<b>1,403,563</b>	<b>1,416,100</b>	<b>1,405,666</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	481	1,600	6,510	2,800	
540010	Minor Software	0	0	440	0	0	
	All Other Equipment	0	859	19,850			
	Carpet for HR Division				10,350	10,350	
	(1) Conference Telephone				400	400	
	<b>** Total Capital</b>	<b>0</b>	<b>1,340</b>	<b>21,890</b>	<b>17,260</b>	<b>13,550</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>611,927</b>	<b>1,425,453</b>	<b>1,433,360</b>	<b>1,419,216</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151105 - Support Services

**Adding Position**

Object Code	Expenditure Classification	(1) Recruiter Pay Band (211)	BUDGET		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		52,025	52,025	
510200	Overtime		0	0	
511112	FICA Cost - 7.65%		3,980	3,980	
511113	State Retirement - 11.06%		5,754	5,754	
511114	Police Retirement - 13.74%		0	0	
511120	Insurance Fund Contribution - \$7,800		7,800	7,800	
511130	Workers Compensation .0346		1,800	1,800	
515600	Clothing Allowance - \$800		0	0	
	<b>* Total Personnel</b>		<b>71,359</b>	<b>71,359</b>	
<b>Operating Expenses</b>					
520233	Towing Service		75	75	
520800	Outside Printing		10,000	10,000	
521000	Office Supplies		1,500	1,500	
521200	Operating Supplies		1,500	1,500	
521208	Police Supplies		800	800	
522300	Vehicle Repairs & Maintenance	MOVE TO 1000-151225	1,000	1,000	
524100	Vehicle Insurance	MOVE TO 1000-151225	546	546	
524201	General Tort Liability Insurance		745	745	
525000	Telephone		252	252	
525004	WAN	MOVE TO 1000-151115	480	480	
525021	Smart Phone Charges		960	960	
525030	800 MHz Radio Service Charges		681	681	
525041	E-mail Service Charges		129	129	
525210	Conference & Meeting Expense		1,000	1,000	
525230	Subscriptions, Dues, & Books		200	200	
525400	Gas, Fuel & Oil	MOVE TO 1000-151225	6,000	6,000	
525600	Uniforms & Clothing		3,000	3,000	
	<b>* Total Operating</b>		<b>28,868</b>	<b>28,868</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>100,227</b>	<b>100,227</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		800	800	
540010	Minor Software		0	0	
	All Other Equipment				
	(1) Electronic Control Device w/ Acc.		1,650	1,650	
	(1) Personal Protection Equip Kit		900	900	
	(1) 800 MHz Radio w/ Accessories		5,300	5,300	
	(1) Gun w/ Accessories		600	600	
	(1) Marked Sedan w/ Equipment		26,000	26,000	
	(1) Laptop Computer with Accessories		2,200	2,200	
	(1) Monitor for Desktop Computer		300	300	
	<b>** Total Capital</b>		<b>37,750</b>	<b>37,750</b>	
	<b>*** Total Budget Appropriation</b>		<b>137,977</b>	<b>137,977</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151105 - Support Services

**Adding Position**

Object Code	Expenditure Classification	Front Desk Specialist Pay Band (106)	BUDGET		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		30,114	30,114	_____
511112	FICA Cost - 7.65%		2,304	2,304	_____
511113	State Retirement - 11.06%		3,331	3,331	_____
511120	Insurance Fund Contribution - \$7,800		7,800	7,800	_____
511130	Workers Compensation .0031		93	93	_____
	<b>* Total Personnel</b>		<b>43,642</b>	<b>43,642</b>	
<b>Operating Expenses</b>					
521000	Office Supplies		500	500	_____
524201	General Tort Liability Insurance		24	24	_____
525000	Telephone		252	252	_____
525041	E-mail Service Charges		129	129	_____
525210	Conference & Meeting Expense		1,000	1,000	_____
525600	Uniforms & Clothing		1,500	1,500	_____
	<b>* Total Operating</b>		<b>3,405</b>	<b>3,405</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>47,047</b>	<b>47,047</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		600	600	_____
	All Other Equipment				
	(1) Desktop Computer w/ Accessories		1,220	1,220	_____
	(1) Monitor for Desktop Computer		300	300	_____
	<b>** Total Capital</b>		<b>2,120</b>	<b>2,120</b>	
	<b>*** Total Budget Appropriation</b>		<b>49,167</b>	<b>49,167</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151110 - Training

Object Code	Expenditure Classification	2014-15	2015-16	2015-16	2016-17	<i>BUDGET</i>	
		Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	0	102,540	216,752	228,189	222,471	
510300	Part Time	0	9,046	0	15,509	15,509	
511112	FICA Cost	0	8,018	16,582	18,642	18,643	
511113	SCRS	0	0	0	1,715	0	
511114	Police Retirement	0	6,652	29,782	31,354	33,484	
511120	Insurance Fund Contribution - 4	0	15,600	31,200	31,200	31,200	
511130	Workers Compensation	0	3,754	7,283	84,312	8,432	
511213	State Retirement - Retiree	0	1,001	0	0	0	
511214	Police Retirement - Retiree	0	7,437	0	0	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>154,048</b>	<b>301,599</b>	<b>410,921</b>	<b>329,739</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	359	788	459	459	
520219	Water & Beverage Service	0	99	1,210	632	632	
520230	Pest Control	0	0	0	1,320	1,320	
520233	Towing Service	0	75	130	0	0	
520300	Professional Services	0	28	0	0	0	
520800	Outside Printing	0	0	0	2,500	2,500	
521000	Office Supplies	0	326	3,000	2,000	2,000	
521200	Operating Supplies	0	0	2,000	4,050	4,050	
521206	Training Supplies	0	33,051	107,000	97,725	97,725	
521207	OSHA Supplies	0	0	0	18,080	18,080	
521208	Police Supplies	0	0	18,125	18,000	18,000	
522000	Building Repairs & Maintenance	0	177	0	0	0	
522200	Small Equipment Repairs & Maintenance	0	1,109	5,500	14,470	14,470	
522300	Vehicle Repairs & Maintenance	0	724	2,630	0	0	
522601	Firing Range Repairs & Maintenance	0	0	3,000	3,000	3,000	
524100	Vehicle Insurance - 3	0	1,590	1,638	0	0	
524201	General Tort Liability Insurance	0	2,892	2,992	2,979	2,979	
525000	Telephone	0	0	1,584	2,504	2,504	
525020	Pagers and Cell Phones - 3	0	411	1,056	720	720	
525030	800 MHz Radio Service Charges - 3	0	710	2,040	1,831	1,831	
525031	800 MHz Maintenance Charges - 3	0	238	240	246	246	
525041	E-mail Service Charges - 7	0	20	567	903	903	
525210	Conference, Meeting & Training Expense	0	4,838	12,000	16,000	16,000	
525230	Subscriptions, Dues, & Books	0	90	1,730	500	500	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525331	Utilities - Law Enf. Ctr.	0	172	0	524	524	
525362	Utilities - LE / Training Ctr.	0	7,764	24,316	20,425	20,425	
525400	Gas, Fuel & Oil	0	2,225	17,000	0	0	
525600	Uniforms & Clothing	0	0	7,800	6,000	6,000	
	<b>* Total Operating</b>	<b>0</b>	<b>56,898</b>	<b>216,446</b>	<b>214,968</b>	<b>214,968</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>210,946</b>	<b>518,045</b>	<b>625,889</b>	<b>544,707</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	17,250	17,250	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0			
	Safety Enhancement of Firing Range				53,500	0	
	Lease Program of Conducted Electrical Weapon				159,624	159,624	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>230,374</b>	<b>176,874</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>210,946</b>	<b>519,045</b>	<b>856,263</b>	<b>721,581</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151115 - Information, Technology Services

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommended
<b>Personnel</b>						
510100	Salaries & Wages - 14	0	317,691	734,056	739,440	738,776
510199	Special Overtime	0	2,669	0	0	0
510200	Overtime	0	8,373	0	0	0
510300	Part Time -2-PT/LS - (3.42 - FTE)	0	40,312	108,622	65,387	65,387
511112	FICA Cost	0	26,328	64,465	57,587	61,879
511113	State Retirement	0	19,991	60,790	51,096	57,610
511114	Police Retirement	0	19,790	40,264	47,919	39,571
511120	Insurance Fund Contribution - 14	0	54,600	109,200	101,400	109,200
511130	Workers Compensation	0	5,739	14,143	12,076	12,379
511213	State Retirement - Retiree	0	1,000	0	0	0
511214	Police Retirement - Retiree	0	4,950	0	0	0
515600	Clothing Allowance	0	800	800	1,600	1,600
	<b>* Total Personnel</b>	<b>0</b>	<b>502,243</b>	<b>1,132,340</b>	<b>1,076,505</b>	<b>1,086,402</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	0	29,022	34,057	40,050	40,050
520200	Contracted Services	0	0	40,640	42,812	42,812
520221	Website Services	0	159	300	500	500
520233	Towing Service	0	0	130	0	0
520246	NCIC Access Fee	0	3,240	5,160	4,600	4,600
520300	Professional Services	0	6,294	32,050	0	0
520702	Technical Currency & Support	0	281,841	332,867	347,260	347,260
520703	Computer Hardware Maintenance	0	33,819	56,778	59,069	59,069
521000	Office Supplies	0	2,945	3,000	7,300	7,300
521100	Duplicating	0	(380)	0	0	0
521200	Operating Supplies	0	338	4,500	21,660	21,660
521208	Police Supplies	0	84	0	500	500
522200	Small Equipment Repairs & Maintenance	0	7,007	24,500	35,500	35,500
522300	Vehicle Repairs & Maintenance	0	1,682	2,970	0	0
523100	Building Rental	0	1,824	6,000	4,400	4,400
524100	Vehicle Insurance - 5	0	2,650	2,730	0	0
524201	General Tort Liability Insurance	0	3,651	3,268	3,761	3,761
524202	Surety Bonds	0	0	0	0	0
524900	Data Processing Equipment Insurance	0	687	691	708	708
525000	Telephone	0	0	6,300	9,642	9,642
525004	WAN Service Charges	0	64,239	174,480	162,684	162,684
525020	Pagers and Cell Phones - 1	0	163	396	240	240
525021	Smart Phone Charges - 9	0	3,275	8,676	7,560	7,560
525030	800 MHz Radio Service Charges - 4	0	947	2,720	2,441	2,441
525031	800 MHz Maintenance Charges - 4	0	318	320	328	328
525041	E-mail Service Charges - 17	0	0	1,377	3,870	3,870
525042	Sharepoint Service Charges - 2	0	0	480	160	160
525050	SLED Telecommunications Charges	0	0	5,688	0	0
525210	Conference, Meeting & Training Expense	0	12,661	10,000	25,260	25,260
525230	Subscriptions, Dues, & Books	0	790	1,500	1,500	1,500
525240	Personal Mileage Reimbursement	0	0	300	300	300
525362	Utilities - Law Enf. Training Ctr.	0	420	0	1,104	1,104
525400	Gas, Fuel & Oil	0	2,580	35,000	0	0
525600	Uniforms & Clothing	0	25	3,100	3,000	3,000
	<b>* Total Operating</b>	<b>0</b>	<b>460,281</b>	<b>799,978</b>	<b>786,209</b>	<b>786,209</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>962,524</b>	<b>1,932,318</b>	<b>1,862,714</b>	<b>1,872,611</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
 Division: Law Enforcement  
 Organization: 151115 - Information, Technology Service **Adding Position**

Object Code	Expenditure Classification	(1) Records Technician Pay Band (106)	<i>BUDGET</i>		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		30,114	30,114	_____
511112	FICA Cost - 7.65%		2,304	2,304	_____
511113	State Retirement - 11.06%		3,331	3,331	_____
511120	Insurance Fund Contribution - \$7,800		7,800	7,800	_____
511130	Workers Compensation .0031		93	93	_____
	<b>* Total Personnel</b>		<b>43,642</b>	<b>43,642</b>	
<b>Operating Expenses</b>					
521000	Office Supplies		500	500	_____
524201	General Tort Liability Insurance		24	24	_____
525000	Telephone		252	252	_____
525041	E-mail Service Charges		129	129	_____
525210	Conference & Meeting Expense		1,000	1,000	_____
525600	Uniforms & Clothing		1,500	1,500	_____
	<b>* Total Operating</b>		<b>3,405</b>	<b>3,405</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>47,047</b>	<b>47,047</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		600	600	_____
	All Other Equipment				
	(1) Desktop Computer w/ Accessories		1,220	1,220	_____
	(1) Monitor for Desktop Computer		300	300	_____
	<b>** Total Capital</b>		<b>2,120</b>	<b>2,120</b>	
	<b>*** Total Budget Appropriation</b>		<b>49,167</b>	<b>49,167</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 228.375/3	10,461,893	102,069	202,072	216,243	209,158	
510199	Special Overtime	623,717	(2,609)	0	0	0	
510200	Overtime	9,547	0	0	0	0	
510210	Overtime - Dog Care	15,803	0	0	0	0	
510300	Part Time - 8 (4.4375 - FTE)	173,156	641	0	0	0	
511112	FICA Cost	804,598	7,395	15,459	16,543	16,543	
511113	State Retirement	38,934	0	0	0	0	
511114	Police Retirement	1,323,429	10,094	27,765	29,712	29,712	
511120	Insurance Fund Contribution - 229.375/3	1,789,125	11,700	23,400	23,400	23,400	
511130	Workers Compensation	367,395	3,434	4,819	7,482	7,482	
511131	SC Unemployment	1,528	1,630	0	0	0	
511213	State Retirement - Retiree	9,806	0	0	0	0	
511214	Police Retirement - Retiree	136,511	4,019	0	0	0	
515600	Clothing Allowance	42,600	0	0	0	0	
	<b>* Total Personnel</b>	<b>15,798,042</b>	<b>138,373</b>	<b>273,515</b>	<b>293,380</b>	<b>286,295</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	30,743	0	0	0	0	
520219	Water & Other Beverage Service	948	0	0	0	0	
520230	Pest Control	3,300	0	0	0	0	
520231	Garbage Pickup Service	492	0	0	0	0	
520233	Towing Service	10,221	4,220	5,325	0	0	
520242	Hazardous Materials Disposal	1,286	0	0	0	0	
520246	NCIC Access Fee	1,920	0	0	0	0	
520300	Professional Services	18,867	0	0	0	0	
520316	DNA Testing	6,525	0	0	0	0	
520400	Advertising	2,386	0	0	0	0	
520702	Technical Currency & Support	245,746	0	0	0	0	
520703	Computer Hardware Maintenance	25,468	0	0	0	0	
520800	Outside Printing	0	0	0	0	0	
521000	Office Supplies	43,080	127	500	700	700	
521100	Duplicating	14,861	8,104	27,100	18,900	18,900	
521200	Operating Supplies	38,516	150	1,000	500	500	
521208	Police Supplies	15,586	0	0	500	500	
521210	Canine Supplies (Dog Food, Training)	7,878	0	0	0	0	
522001	Carpet/Floor Cleaning	0	0	0	0	0	
522050	Generator Repairs & Maintenance	660	0	0	0	0	
522100	Heavy Equipment Repairs & Maint.	0	0	0	0	0	
522200	Small Equipment Repairs & Maint.	31,006	0	0	0	0	
522201	Fuel Site Repair & Maintenance	537	0	0	0	0	
522300	Vehicle Repairs & Maintenance	221,635	864	6,643	0	0	
522400	Water Craft Repairs & Maintenance	7,857	0	0	0	0	
522500	Aviation Repairs & Maintenance	5,366	0	0	0	0	
523100	Building Rental	26,768	0	0	0	0	
523200	Equipment Rental	0	0	0	0	0	
524000	Building Insurance	8,536	7,845	8,963	8,081	8,080	
524100	Vehicle Insurance - 3	136,915	1,590	1,638	0	0	
524101	Comprehensive Insurance - 1/0	623	174	0	0	0	
524201	General Tort Liability Insurance	157,340	2,284	2,235	2,353	2,353	
524202	Surety Bonds	2,227	0	0	0	0	
524400	Water Craft Insurance - 10/0	4,504	0	0	0	0	
524500	Aircraft Insurance - 1/0	3,485	0	0	0	0	
525000	Telephone	59,606	29,938	789	723	723	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
					2016-17 Requested	2016-17 Recommended	2016-17 Approved
Con't Operating Expenditures:							
525004	WAN Service Charges	142,209	899	0	0	0	
525020	Pagers and Cell Phones	47,032	0	0	0	0	
525021	Smart Phone Charges - 3	21,999	990	2,952	2,520	2,520	
525030	800 MHz Radio Service Charges - 5	142,527	1,241	3,400	3,661	3,661	
525031	800 MHz Radio Maintenance - 5	15,270	238	400	492	492	
525041	E-mail Service Charges - 3	26,544	13,674	243	387	387	
525042	Sharepoint Service Charges - 3/0	0	0	0	0	0	
525050	SLED Telecommunication Charges	1,045	0	0	0	0	
525100	Postage	24	0	0	0	0	
525202	Certified Officer Training - Payments	10,031	0	0	0	0	
525210	Conference, Meeting & Training Expense	58,571	2,210	5,000	6,200	6,200	
525230	Subscriptions, Dues, & Books	14,219	90	800	800	800	
525240	Personal Mileage Reimbursement	682	0	0	0	0	
525250	Motor Pool Reimbursement	0	0	500	0	0	
525330	Utilities - K-9 Office Unit	1,497	0	0	0	0	
525331	Utilities - Law Enf. Ctr.	105,144	94,055	106,558	218,344	218,344	
525359	Utilities - Chapin Substation	5,073	0	0	0	0	
525361	Utilities - Gaston Substation	0	0	0	0	0	
525362	Utilities - LE / Training Center	20,112	0	0	0	0	
525376	Utilities - Helicopter Storage Building	2,538	0	0	0	0	
525378	Utilities - Bundrick Island	5,788	0	0	0	0	
525383	Utilities - River Oaks Substation	1,132	0	0	0	0	
525384	Utilities - West Region	6,096	0	0	0	0	
525388	Utilities - Lin creek Dr	8,100	0	0	0	0	
525396	Utilities - South Region	16,544	0	0	0	0	
525397	Utilities - Ashland Substation	2,979	0	0	0	0	
525400	Gas, Fuel, & Oil	778,653	5,387	19,000	0	0	
525405	Small Equipment Fuel	0	0	0	0	0	
525410	Aviation Operations Fuel	11,195	0	0	0	0	
525420	Water Craft Operations Fuel	10,443	0	0	0	0	
525430	Emergency Generator Fuel	0	0	0	0	0	
525600	Uniforms & Clothing	159,918	600	4,500	4,500	4,500	
526500	Licenses & Permits	630	550	1,500	0	0	
526600	Court Filing Fees	2,750	0	0	0	0	
529000	Unclassified	45,000	0	0	0	0	
535110	2015 Emergency Rain Event	0	561	0	0	0	
538000	Claims & Judgments (Litigation)	1,300	0	0	0	0	
<b>* Total Operating</b>		<b>2,799,933</b>	<b>175,791</b>	<b>199,046</b>	<b>268,661</b>	<b>268,660</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>18,597,975</b>	<b>314,164</b>	<b>472,561</b>	<b>562,041</b>	<b>554,955</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	25,668	54	1,000	500	500	
540010	Minor Software	695	0	0	0	0	
	All Other Equipment	1,577,208	0	0	0	0	
<b>**Total Capital</b>		<b>1,603,571</b>	<b>54</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>20,201,546</b>	<b>314,218</b>	<b>473,561</b>	<b>562,541</b>	<b>555,455</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000

Division: Law Enforcement

Organization: 151205 - North Region

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 45	0	994,647	2,008,003	2,277,582	2,122,512	
510199	Special Overtime	0	59,193	0	0	0	
510200	Overtime	0	315	0	0	0	
511112	FICA Cost	0	74,914	153,612	174,234	171,132	
511113	State Retirement	0	1,867	3,947	3,947	3,947	
511114	Police Retirement	0	142,878	270,996	308,041	302,463	
511120	Insurance Fund Contribution - 45	0	175,500	351,000	382,200	374,400	
511130	Workers Compensation	0	34,830	66,375	77,681	76,273	
515600	Clothing Allowance	0	2,600	4,000	4,000	4,000	
	<b>* Total Personnel</b>	<b>0</b>	<b>1,486,744</b>	<b>2,857,933</b>	<b>3,227,685</b>	<b>3,054,727</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	100	0	0	
520230	Pest Control	0	1,200	2,640	2,640	2,640	
520231	Garbage Pickup Service	0	68	336	180	348	
520233	Towing Service	0	655	1,300	0	0	
521000	Office Supplies	0	1,701	3,000	5,000	5,000	
521200	Operating Supplies	0	839	2,000	3,000	3,000	
521207	OSHA Supplies	0	28	0	0	0	
521208	Police Supplies	0	765	1,000	3,000	2,832	
522000	Building Repairs & Maintenance	0	12,180	0	0	0	
522200	Small Equip Repairs & Maintenance	0	91	0	500	500	
522300	Vehicle Repairs & Maintenance	0	19,124	49,984	0	0	
524100	Vehicle Insurance - 44	0	23,910	24,024	0	0	
524201	General Tort Liability Insurance	0	31,835	32,804	32,790	32,790	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	11,935	11,047	11,047	
525020	Pagers and Cell Phones - 17	0	1,969	5,472	2,640	2,640	
525021	Smart Phone Charges - 2	0	759	1,920	6,720	6,720	
525030	800 MHz Radio Service Charges - 47	0	11,750	31,960	25,012	25,012	
525031	800 MHz Radio Maintenance - 47	0	3,257	3,713	3,362	3,362	
525041	E-mail Service Charges - 45	0	0	3,645	6,321	6,321	
525210	Conference, Meeting & Training Expense	0	2,132	9,000	8,000	8,000	
525230	Subscriptions, Dues, & Books	0	1,560	3,000	4,000	4,000	
525359	Utilities - Chapin Substation	0	2,817	6,428	6,266	6,266	
525383	Utilities - River Oaks Substation	0	337	1,194	828	0	
525388	Utilities - Lincreek Dr	0	4,280	9,315	9,660	9,660	
525400	Gas, Fuel, & Oil	0	60,655	180,466	0	0	
525600	Uniforms & Clothing	0	189	10,000	28,500	28,500	
	<b>* Total Operating</b>	<b>0</b>	<b>182,101</b>	<b>395,236</b>	<b>159,466</b>	<b>158,638</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>1,668,845</b>	<b>3,253,169</b>	<b>3,387,151</b>	<b>3,213,365</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	1,186	1,000	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	176,871	177,500			
	(2) Handheld Speed Measuring Devices				1,500	0	
	(3) In-Vehicle Radar Units				9,735	0	
	(1) Handheld Police LIDAR Detector				2,525	0	
	<b>**Total Capital</b>	<b>0</b>	<b>176,871</b>	<b>178,500</b>	<b>14,946</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>1,845,716</b>	<b>3,431,669</b>	<b>3,402,097</b>	<b>3,214,365</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151205 - North Region

**Adding Position**

Object Code	Expenditure Classification	(2) Deputies Pay Band (110)	BUDGET		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		39,474	78,948	
511112	FICA Cost - 7.65%		3,020	6,040	
511114	Police Retirement - 13.74%		5,424	10,848	
511120	Insurance Fund Contribution - \$7,800		7,800	15,600	
511130	Workers Compensation .0346		1,366	2,732	
	<b>* Total Personnel</b>		<b>57,084</b>	<b>114,168</b>	<b>0</b>
<b>Operating Expenses</b>					
520233	Towing Service		75	150	
521000	Office Supplies		120	240	
521200	Operating Supplies		300	600	
521208	Police Supplies		800	1,600	
522300	Vehicle Repairs & Maintenance	MOVE TO 1000-151225	1,000	2,000	
524100	Vehicle Insurance	MOVE TO 1000-151225	546	1,092	
524201	General Tort Liability Insurance		745	1,490	
525000	Telephone		60	120	
525004	WAN	MOVE TO 1000-151115	480	960	
525030	800 MHz Radio Service Charges		681	1,362	
525041	E-mail Service Charges		129	258	
525210	Conference & Meeting Expense		1,000	2,000	
525230	Subscriptions, Dues, & Books		40	80	
525400	Gas, Fuel & Oil	MOVE TO 1000-151225	6,000	12,000	
525600	Uniforms & Clothing		3,000	6,000	
	<b>* Total Operating</b>		<b>14,976</b>	<b>29,952</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>72,060</b>	<b>144,120</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment		200	400	
	All Other Equipment				
	(1) Drivers License Barcode Scanner		400	800	
	(1) Electronic Control Device w/ Acc.		1,650	3,300	
	(1) Personal Protection Equip Kit		900	1,800	
	(1) Ruggedized Laptop w/ Accessories		5,200	10,400	
	(1) Vehicle Printer w/ Mount and Acc.		775	1,550	
	(1) 800 MHz Radio w/ Accessories		5,300	10,600	
	(1) Handgun w/ Accessories		600	1,200	
	(1) MCT/MFR Licensing		3,500	7,000	
	(1) Marked SUV w/ Equipment		41,300	82,600	
	<b>** Total Capital</b>		<b>59,825</b>	<b>119,650</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>131,885</b>	<b>263,770</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151205 - North Region

**Adding Position**

Object Code	Expenditure Classification	Move SRO from 2633-151202 to Sr. Deputy Pay Band (111)	BUDGET		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		44,136	44,136	
511112	FICA Cost - 7.65%		3,376	3,376	
511114	Police Retirement - 13.74%		6,064	6,064	
511120	Insurance Fund Contribution - \$7,800		7,800	7,800	
511130	Workers Compensation .0346		1,527	1,527	
519999	Personnel Contingency	MOVE TO 1000-159900	1,102	1,102	
	<b>* Total Personnel</b>		<b>64,005</b>	<b>64,005</b>	<b>0</b>
<b>Operating Expenses</b>					
521000	Office Supplies		50	50	
521200	Operating Supplies		50	50	
521208	Police Supplies		100	100	
522300	Vehicle Repairs & Maintenance	MOVE TO 1000-151225	1,000	1,000	
524100	Vehicle Insurance	MOVE TO 1000-151225	546	546	
524201	General Tort Liability Insurance		745	745	
525004	WAN	MOVE TO 1000-151115	480	480	
525030	800 MHz Radio Service Charges		611	611	
525031	800 MHz Radio Maintenance Contracts		82	82	
525041	E-mail Service Charges		129	129	
525210	Conference & Meeting Expense		200	200	
525230	Subscriptions, Dues, & Books		40	40	
525400	Gas, Fuel & Oil	MOVE TO 1000-151225	2,200	2,200	
525600	Uniforms & Clothing		1,000	1,000	
	<b>* Total Operating</b>		<b>7,233</b>	<b>7,233</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>71,238</b>	<b>71,238</b>	<b>0</b>
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>		<b>71,238</b>	<b>71,238</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151206 - South Region

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 41	0	848,689	1,820,662	1,869,559	1,828,628	
510199	Special Overtime	0	70,071	0	0	0	
510200	Overtime	0	600	0	0	0	
511112	FICA Cost	0	65,757	139,281	143,021	140,499	
511113	State Retirement	0	1,693	3,609	3,609	3,766	
511114	Police Retirement	0	120,979	245,675	252,397	247,669	
511120	Insurance Fund Contribution - 41	0	159,900	319,800	319,800	312,000	
511130	Workers Compensation	0	31,782	60,174	63,659	62,474	
511214	Police Retirement - Retiree	0	3,568	0	0	0	
515600	Clothing Allowance	0	2,400	3,200	3,200	3,200	
	<b>* Total Personnel</b>	<b>0</b>	<b>1,305,439</b>	<b>2,592,401</b>	<b>2,655,245</b>	<b>2,598,236</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	472	600	472	472	
520230	Pest Control	0	500	1,320	1,320	1,320	
520231	Garbage Pickup Service	0	0	312	336	336	
520233	Towing Service	0	215	1,300	0	0	
521000	Office Supplies	0	1,167	3,000	5,000	5,000	
521200	Operating Supplies	0	774	2,000	3,000	3,000	
521207	OSHA Supplies	0	26	0	0	0	
521208	Police Supplies	0	599	1,000	3,000	3,000	
522200	Small Equipment Repairs & Maintenance	0	0	0	500	500	
522300	Vehicle Repairs & Maintenance	0	12,825	45,440	0	0	
523100	Building Rental	0	0	0	0	0	
524100	Vehicle Insurance - 40	0	20,670	21,840	0	0	
524201	General Tort Liability Insurance	0	29,666	30,569	30,556	30,556	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	11,147	4,928	4,928	
525020	Pagers and Cell Phones - 16	0	2,154	5,076	2,400	2,400	
525021	Smart Phone Charges - 1	0	379	960	5,040	5,040	
525030	800 MHz Radio Service Charges - 43	0	9,471	29,240	23,182	23,182	
525031	800 MHz Radio Maintenance - 43	0	2,780	3,397	3,116	3,116	
525041	E-mail Service Charges - 42	0	0	3,402	5,160	5,160	
525210	Conference, Meeting & Training Expense	0	3,488	8,000	8,000	8,000	
525230	Subscriptions, Dues, & Books	0	1,290	3,000	4,000	4,000	
525361	Utilities - Gaston Substation	0	0	2,500	2,500	2,500	
525396	Utilities - South Region	0	7,096	17,990	18,672	18,672	
525400	Gas, Fuel, & Oil	0	54,818	180,466	0	0	
525600	Uniforms & Clothing	0	699	10,000	28,500	28,500	
	<b>* Total Operating</b>	<b>0</b>	<b>149,089</b>	<b>382,559</b>	<b>149,682</b>	<b>149,682</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>1,454,528</b>	<b>2,974,960</b>	<b>2,804,927</b>	<b>2,747,918</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	1,382	1,000	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	274,101	277,500			
	Carpet & Laminate Flooring - Repl				26,785	0	
	<b>**Total Capital</b>	<b>0</b>	<b>274,101</b>	<b>278,500</b>	<b>28,167</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>1,728,629</b>	<b>3,253,460</b>	<b>2,833,094</b>	<b>2,748,918</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151206 -South Region

**Adding Position**

Object Code	Expenditure Classification	(1) Deputy Pay Band (110)	BUDGET		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		39,474	39,474	
511112	FICA Cost - 7.65%		3,020	3,020	
511114	Police Retirement - 13.74%		5,424	5,424	
511120	Insurance Fund Contribution - \$7,800		7,800	7,800	
511130	Workers Compensation .0346		1,366	1,366	
	<b>* Total Personnel</b>		<b>57,084</b>	<b>57,084</b>	<b>0</b>
<b>Operating Expenses</b>					
520233	Towing Service		75	75	
520800	Outside Printing		0	0	
521000	Office Supplies		120	120	
521200	Operating Supplies		300	300	
521208	Police Supplies		800	800	
522300	Vehicle Repairs & Maintenance	MOVE TO 1000-151225	1,000	1,000	
524100	Vehicle Insurance	MOVE TO 1000-151225	546	546	
524201	General Tort Liability Insurance		745	745	
525000	Telephone		60	60	
525004	WAN	MOVE TO 1000-151115	480	480	
525030	800 MHz Radio Service Charges		681	681	
525041	E-mail Service Charges		129	129	
525210	Conference & Meeting Expense		1,000	1,000	
525230	Subscriptions, Dues, & Books		40	40	
525400	Gas, Fuel & Oil	MOVE TO 1000-151225	6,000	6,000	
525600	Uniforms & Clothing		3,000	3,000	
	<b>* Total Operating</b>		<b>14,976</b>	<b>14,976</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>72,060</b>	<b>72,060</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment		200	200	
	All Other Equipment				
	(1) Drivers License Barcode Scanner		400	400	
	(1) Electronic Control Device w/ Acc.		1,650	1,650	
	(1) Personal Protection Equip Kit		900	900	
	(1) Ruggedized Laptop w/ Accessories		5,200	5,200	
	(1) Vehicle Printer w/ Mount and Acc.		775	775	
	(1) 800 MHz Radio w/ Accessories		5,300	5,300	
	(1) Handgun w/ Accessories		600	600	
	(1) MCT/MFR Licensing		3,500	3,500	
	(1) Marked SUV w/ Equipment		41,300	41,300	
	<b>** Total Capital</b>		<b>59,825</b>	<b>59,825</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>131,885</b>	<b>131,885</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151207 - West Region

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 32	0	740,746	1,474,079	1,642,224	1,559,971	
510199	Special Overtime	0	36,942	0	0	0	
510200	Overtime	0	360	0	0	0	
511112	FICA Cost	0	56,304	112,767	125,631	125,909	
511113	State Retirement	0	0	3,823	0	3,497	
511114	Police Retirement	0	101,642	197,789	225,642	221,797	
511120	Insurance Fund Contribution - 32	0	124,800	249,600	273,000	273,000	
511130	Workers Compensation	0	26,247	48,471	55,825	55,951	
511214	Police Retirement - Retiree	0	5,564	0	0	0	
515600	Clothing Allowance	0	2,200	2,400	4,000	4,000	
	<b>* Total Personnel</b>	<b>0</b>	<b>1,094,805</b>	<b>2,088,929</b>	<b>2,326,322</b>	<b>2,244,125</b>	<b>0</b>
<b>Operating Expenses</b>							
520230	Pest Control	0	0	1,320	1,320	1,320	
520231	Garbage Pickup Service	0	0	312	336	336	
520233	Towing Service	0	215	1,365	0	0	
521000	Office Supplies	0	1,149	3,120	5,000	5,000	
521200	Operating Supplies	0	697	2,300	3,000	3,000	
521207	OSHA Supplies	0	6	0	0	0	
521208	Police Supplies	0	720	1,800	3,000	3,000	
522000	Building Repairs & Maintenance	0	134	0	0	0	
522200	Small Equip Repairs & Maintenance	0	91	0	500	500	
522300	Vehicle Repairs & Maintenance	0	11,303	36,216	0	0	
523100	Building Rental	0	9,000	18,000	18,000	18,000	
524100	Vehicle Insurance - 32	0	16,430	17,472	0	0	
524201	General Tort Liability Insurance	0	22,436	23,864	23,109	23,109	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	8,476	7,840	7,840	
525020	Pagers and Cell Phones - 13	0	1,418	4,248	2,160	2,160	
525021	Smart Phone Charges - 2	0	759	1,920	5,880	5,880	
525030	800 MHz Radio Service Charges - 34	0	8,050	23,120	20,741	20,741	
525031	800 MHz Radio Maintenance - 34	0	2,224	2,687	2,788	2,788	
525041	E-mail Service Charges - 33	0	0	2,673	4,515	4,515	
525210	Conference, Meeting & Training Expense	0	2,707	8,000	8,000	8,000	
525230	Subscriptions, Dues, & Books	0	1,080	3,040	4,000	4,000	
525384	Utilities - West Region	0	2,442	7,535	6,238	6,238	
525400	Gas, Fuel, & Oil	0	44,711	175,000	0	0	
525600	Uniforms & Clothing	0	141	13,000	28,500	28,500	
	<b>* Total Operating</b>	<b>0</b>	<b>125,713</b>	<b>355,468</b>	<b>144,927</b>	<b>144,927</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>1,220,518</b>	<b>2,444,397</b>	<b>2,471,249</b>	<b>2,389,052</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	1,600	940	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	279,385	281,000			
	(1) 800 MHz Radio				5,300	0	
	<b>**Total Capital</b>	<b>0</b>	<b>279,385</b>	<b>282,000</b>	<b>6,900</b>	<b>940</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>1,499,903</b>	<b>2,726,397</b>	<b>2,478,149</b>	<b>2,389,992</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151207 - West Region

**Adding Position**

Object Code	Expenditure Classification	(1) Deputies Pay Band (110)	BUDGET		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		39,474	39,474	
511112	FICA Cost - 7.65%		3,020	3,020	
511114	Police Retirement - 13.74%		5,424	5,424	
511120	Insurance Fund Contribution - \$7,800		7,800	7,800	
511130	Workers Compensation .0346		1,366	1,366	
	<b>* Total Personnel</b>		<b>57,084</b>	<b>57,084</b>	<b>0</b>
<b>Operating Expenses</b>					
520233	Towing Service		75	75	
521000	Office Supplies		120	120	
521200	Operating Supplies		300	300	
521208	Police Supplies		800	800	
522300	Vehicle Repairs & Maintenance	MOVE TO 1000-151225	1,000	1,000	
524100	Vehicle Insurance	MOVE TO 1000-151225	546	546	
524201	General Tort Liability Insurance		745	745	
525000	Telephone		60	60	
525004	WAN	MOVE TO 1000-151115	480	480	
525030	800 MHz Radio Service Charges		681	681	
525041	E-mail Service Charges		129	129	
525210	Conference & Meeting Expense		1,000	1,000	
525230	Subscriptions, Dues, & Books		40	40	
525400	Gas, Fuel & Oil	MOVE TO 1000-151225	6,000	6,000	
525600	Uniforms & Clothing		3,000	3,000	
	<b>* Total Operating</b>		<b>14,976</b>	<b>14,976</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>72,060</b>	<b>72,060</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment		200	200	
	All Other Equipment				
	(1) Drivers License Barcode Scanner		400	400	
	(1) Electronic Control Device w/ Acc.		1,650	1,650	
	(1) Personal Protection Equip Kit		900	900	
	(1) Ruggedized Laptop w/ Accessories		5,200	5,200	
	(1) Vehicle Printer w/ Mount and Acc.		775	775	
	(1) 800 MHz Radio w/ Accessories		5,300	5,300	
	(1) Handgun w/ Accessories		600	600	
	(1) MCT/MFR Licensing		3,500	3,500	
	(1) Marked SUV w/ Equipment		41,300	41,300	
	<b>** Total Capital</b>		<b>59,825</b>	<b>59,825</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>131,885</b>	<b>131,885</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	75,407	43,757	92,247	94,483	94,483	
510199	Special Overtime	2,040	2,488	6,500	0	0	
510200	Overtime	548	109	0	0	0	
510300	Part-Time - 1 (0.58 FTE)	8,455	5,420	33,954	23,764	23,764	
511112	FICA Cost	6,724	3,802	10,152	9,046	9,046	
511114	Police Retirement	11,049	6,746	18,233	16,247	16,247	
511120	Insurance Fund Contribution - 3	20,475	11,700	23,400	15,600	15,600	
511130	Workers Compensation	3,074	1,742	4,458	4,902	4,091	
511214	Police Retirement - Retiree	1,224	368	0	0	0	
	<b>* Total Personnel</b>	<b>128,996</b>	<b>76,132</b>	<b>188,944</b>	<b>164,042</b>	<b>163,231</b>	<b>0</b>
<b>Operating Expenses</b>							
520233	Towing Service	65	0	65	0	0	
521000	Office Supplies	25	0	50	50	50	
521200	Operating Supplies	0	0	50	50	50	
521208	Police Supplies	0	38	50	300	300	
522300	Vehicle Repairs & Maintenance	628	855	1,600	0	0	
524100	Vehicle Insurance - 2	530	1,090	1,092	0	0	
524201	General Tort Liability Insurance	1,808	1,808	1,862	1,862	1,862	
524202	Surety Bonds	25	0	0	0	0	
525000	Telephone	271	120	283	241	241	
525020	Pager and Cell Phones - 1	248	85	396	240	240	
525030	800 MHz Radio Service Charges - 3	520	710	2,040	1,831	1,831	
525031	800 MHz Radio Maint. Contracts - 3	76	159	240	246	246	
525041	E-mail Service Charges - 3	81	41	243	287	287	
525210	Conference, Meeting & Training Expense	777	49	1,500	800	800	
525230	Subscriptions, Dues, & Books	95	60	80	80	80	
525400	Gas, Fuel & Oil	1,433	1,264	12,695	0	0	
525600	Uniforms & Clothing	2,158	47	3,000	3,500	3,500	
	<b>* Total Operating</b>	<b>8,740</b>	<b>6,326</b>	<b>25,246</b>	<b>9,487</b>	<b>9,487</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>137,736</b>	<b>82,458</b>	<b>214,190</b>	<b>173,529</b>	<b>172,718</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	200	200	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0		
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>137,736</b>	<b>82,458</b>	<b>214,190</b>	<b>173,729</b>	<b>172,918</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	293,407	74,983	217,260	216,029	216,028	
510199	Special Overtime	7,567	2,026	7,500	0	0	
510210	Overtime - Dog Car	38	0	0	0	0	
511112	FICA Cost	20,576	5,292	17,194	16,526	16,526	
511113	State Retirement	4,111	1,326	4,153	4,153	4,153	
511114	Police Retirement	23,233	5,252	25,723	24,523	24,523	
511120	Insurance Fund Contribution - 5	54,600	19,500	39,000	39,000	39,000	
511130	Workers Compensation	8,966	2,070	6,403	6,292	6,291	
511213	State Retirement - Retiree	0	639	0	0	0	
511214	Police Retirement - Retiree	12,101	2,983	0	0	0	
	<b>* Total Personnel</b>	<b>424,599</b>	<b>114,071</b>	<b>317,233</b>	<b>306,523</b>	<b>306,521</b>	<b>0</b>
<b>Operating Expenses</b>							
520233	Towing Service	0	0	65	0	0	
521000	Office Supplies	300	22	500	500	500	
521200	Operating Supplies	0	25	500	500	500	
521208	Police Supplies	0	0	400	400	400	
522300	Vehicle Repairs & Maintenance	5,026	1,118	6,000	3,002	3,002	
524100	Vehicle Insurance - 4	3,180	2,120	2,184	0	0	
524201	General Tort Liability Insurance	4,361	2,915	3,004	3,002	3,002	
524202	Surety Bonds	64	0	0	0	0	
525000	Telephone	625	311	648	648	648	
525020	Pagers and Cell Phones - 4	1,596	405	1,224	1,200	1,200	
525030	800 MHz Radio Service Charges - 5	3,639	1,184	3,400	3,051	3,051	
525031	800 MHz Radio Maint. Contracts - 5	531	318	400	410	410	
525041	E-mail Service Charges - 5	560	243	405	645	645	
525210	Conference, Meeting & Training Expense	0	0	500	500	500	
525230	Subscriptions, Dues, & Books	180	120	200	200	200	
525400	Gas, Fuel, & Oil	22,182	6,392	12,695	0	0	
525600	Uniforms & Clothing	4,101	0	6,000	5,000	5,000	
	<b>* Total Operating</b>	<b>46,345</b>	<b>15,173</b>	<b>38,125</b>	<b>19,058</b>	<b>19,058</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>470,944</b>	<b>129,244</b>	<b>355,358</b>	<b>325,581</b>	<b>325,579</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	1,000	1,000	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0	0		
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>470,944</b>	<b>129,244</b>	<b>355,358</b>	<b>326,581</b>	<b>326,579</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151225 - Fleet & Special Unit Services

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	0	88,188	226,213	186,485	186,485	
510199	Special Overtime	0	9,207	0	0	0	
510200	Overtime	0	403	0	0	0	
510300	Part Time - 1	0	11,116	22,919	15,961	15,960	
511112	FICA Cost	0	7,677	19,059	15,486	15,487	
511113	State Retirement	0	1,291	2,535	0	0	
511114	Police Retirement	0	9,120	31,082	25,623	27,816	
511120	Insurance Fund Contribution - 4	0	15,600	31,200	23,400	23,400	
511130	Workers Compensation	0	3,640	8,370	7,005	7,004	
511214	Police Retirement - Retiree	0	4,147	0	0	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>150,389</b>	<b>341,378</b>	<b>273,960</b>	<b>276,152</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	75	150	350	350	
520230	Pest Control	0	0	250	0	0	
520233	Towing Service	0	0	65	5,625	5,625	
520300	Professional Services	0	60	3,000	3,000	3,000	
521000	Office Supplies	0	105	400	600	600	
521200	Operating Supplies	0	509	500	8,500	8,500	
521208	Police Supplies	0	1,389	8,200	22,900	22,900	
522100	Heavy Equipment Repairs & Maintenance	0	0	3,000	3,000	3,000	
522200	Small Equipment Repairs & Maintenance	0	866	7,700	11,300	11,300	
522201	Fuel Site Repair & Maintenance	0	0	0	850	850	
522300	Vehicle Repairs & Maintenance	0	18,770	39,760	313,980	313,980	
524100	Vehicle Insurance - 35	0	17,400	19,110	152,880	152,880	
524101	Comprehensive Insurance - 1+175	0	399	643	399	41,874	
524201	General Tort Liability Insurance	0	2,169	2,608	2,234	2,234	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	1,052	357	357	
525020	Pagers and Cell Phones - 3	0	404	1,188	480	480	
525021	Smart Phone Charges - 1	0	379	960	1,680	1,680	
525030	800 MHz Radio Service Charges - 28	0	7,008	19,040	39,652	39,652	
525031	800 MHz Radio Maint. Contracts - 28	0	1,271	2,212	5,330	5,330	
525041	E-mail Service Charges - 4	0	0	324	3,483	3,483	
525210	Conference, Meeting & Training Expense	0	148	2,000	16,960	16,960	
525230	Subscriptions, Dues, & Books	0	420	500	4,260	4,260	
525376	Utilities - Helicopter Storage Building	0	924	4,530	4,100	4,100	
525400	Gas, Fuel, & Oil	0	21,545	139,648	871,100	871,100	
525405	Small Equipment Fuel	0	0	1,000	1,000	1,000	
525430	Emergency Generator Fuel	0	0	0	1,000	1,000	
525600	Uniforms & Clothing	0	2,207	6,000	11,700	11,700	
526500	Licenses and Permits	0	0	0	500	500	
	<b>* Total Operating</b>	<b>0</b>	<b>76,048</b>	<b>263,840</b>	<b>1,487,220</b>	<b>1,528,695</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>226,437</b>	<b>605,218</b>	<b>1,761,180</b>	<b>1,804,847</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151230 - Aviation - PROGRAM SUSPENDED

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
					2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	0	30,174	61,055	0	0	
511112	FICA Cost	0	2,086	4,671	0	0	
511114	Police Retirement	0	0	8,389	0	0	
511120	Insurance Fund Contribution - 1	0	3,900	7,800	0	0	
511130	Workers Compensation	0	1,015	2,051	0	0	
511114	Police Retirement	0	4,146	0	0	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>41,321</b>	<b>83,966</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	50	100	0	0	
520233	Towing Service	0	0	65	0	0	
521000	Office Supplies	0	0	50	0	0	
521200	Operating Supplies	0	2	500	0	0	
521208	Police Supplies	0	0	500	0	0	
522200	Small Equipment Repairs & Maintenance	0	0	850	0	0	
522300	Vehicle Repairs & Maintenance	0	384	1,136	0	0	
522500	Aviation Repairs & Maintenance	0	613	30,000	0	0	
523100	Building Rental	0	1,500	4,800	0	0	
524100	Vehicle Insurance - 1	0	530	546	0	0	
524201	General Tort Liability Insurance	0	723	745	0	0	
524202	Surety Bonds	0	0	0	0	0	
524500	Aircraft Insurance	0	0	5,000	0	0	
525000	Telephone	0	0	263	0	0	
525021	Smart Phone Charges - 1	0	379	960	0	0	
525030	800 MHz Radio Service Charges - 3	0	710	2,040	0	0	
525031	800 MHz Radio Maint. Contracts - 3	0	80	240	0	0	
525041	E-mail Service Charges - 1	0	0	81	0	0	
525210	Conference, Meeting & Training Expense	0	49	5,000	0	0	
525230	Subscriptions, Dues, & Books	0	30	40	0	0	
525400	Gas, Fuel, & Oil	0	2,224	12,695	0	0	
525410	Aviation Operations Fuel	0	704	27,500	0	0	
525600	Uniforms & Clothing	0	182	1,500	0	0	
	<b>* Total Operating</b>	<b>0</b>	<b>8,160</b>	<b>94,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>49,481</b>	<b>178,577</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	0	0	
	All Other Equipment	0	0	0	0	0	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>49,481</b>	<b>179,577</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151235 - Traffic

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	0	192,563	478,621	421,622	421,621	
510199	Special Overtime	0	15,264	0	0	0	
511112	FICA Cost	0	14,968	36,615	32,253	32,254	
511114	Police Retirement	0	21,198	65,763	57,930	57,931	
511120	Insurance Fund Contribution - 11	0	42,900	85,800	70,200	70,200	
511130	Workers Compensation	0	6,991	16,081	14,589	14,589	
511114	Police Retirement	0	7,357	0	0	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>301,241</b>	<b>682,880</b>	<b>596,594</b>	<b>596,595</b>	<b>0</b>
<b>Operating Expenses</b>							
520230	Pest Control	0	0	600	0	0	
520233	Towing Service	0	0	325	0	0	
521000	Office Supplies	0	135	1,000	1,000	1,000	
521200	Operating Supplies	0	388	500	1,000	1,000	
521208	Police Supplies	0	236	500	1,200	1,200	
522200	Small Equipment Repairs & Maintenance	0	596	4,500	5,000	5,000	
522300	Vehicle Repairs & Maintenance	0	7,694	12,496	0	0	
524100	Vehicle Insurance - 11	0	5,300	6,006	0	0	
524201	General Tort Liability Insurance	0	7,953	8,195	8,192	8,192	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	2,893	3,898	3,898	
525020	Pagers and Cell Phones - 11	0	1,145	3,636	2,400	2,400	
525030	800 MHz Radio Service Charges - 11	0	2,604	7,480	8,541	8,541	
525031	800 MHz Radio Maint. Contracts - 11	0	636	880	1,148	1,148	
525041	E-mail Service Charges - 11	0	0	891	1,161	1,161	
525210	Conference, Meeting & Training Expense	0	2,960	5,000	4,000	4,000	
525230	Subscriptions, Dues, & Books	0	380	3,000	1,000	1,000	
525397	Utilities - Ashland Subdivision	0	1,364	3,354	3,000	3,000	
525400	Gas, Fuel, & Oil	0	13,666	38,086	0	0	
525600	Uniforms & Clothing	0	181	16,500	5,000	5,000	
	<b>* Total Operating</b>	<b>0</b>	<b>45,238</b>	<b>115,842</b>	<b>46,540</b>	<b>46,540</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>346,479</b>	<b>798,722</b>	<b>643,134</b>	<b>643,135</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	151	1,000	1,000	1,000	
	All Other Equipment	0	0	0			
	(4) Dual DSR, KA Band Radar				10,340	0	
	<b>** Total Capital</b>	<b>0</b>	<b>151</b>	<b>1,000</b>	<b>11,340</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>346,630</b>	<b>799,722</b>	<b>654,474</b>	<b>644,135</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151235 - Traffic

**Adding Position**

Object Code	Expenditure Classification	(2) Deputies from Fund 2425 AIDE Grant ending 9/30/16	BUDGET		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		64,463	64,463	_____
511112	FICA Cost - 7.65%		4,931	4,931	_____
511114	Police Retirement - 13.74%		8,857	8,857	_____
511120	Insurance Fund Contribution - \$7,800		11,700	11,700	_____
511130	Workers Compensation .0346		2,230	2,230	_____
	<b>* Total Personnel</b>		<b>92,181</b>	<b>92,181</b>	<b>0</b>
<b>Operating Expenses</b>					
521000	Office Supplies		50	50	_____
521200	Operating Supplies		50	50	_____
521208	Police Supplies		100	100	_____
522300	Vehicle Repairs & Maintenance	MOVE TO 1000-151225	2,000	2,000	_____
524100	Vehicle Insurance	MOVE TO 1000-151225	1,092	1,092	_____
524201	General Tort Liability Insurance		1,489	1,489	_____
525004	WAN	MOVE TO 1000-151115	720	720	_____
525020	Pagers & Cell Phones		720	720	_____
525030	800 MHz Radio Service Charges		915	915	_____
525031	800 MHz Radio Maintenance		164	164	_____
525041	E-mail Service Charges		194	194	_____
525210	Conference & Meeting Expense		1,000	1,000	_____
525230	Subscriptions, Dues, & Books		80	80	_____
525400	Gas, Fuel & Oil	MOVE TO 1000-151225	4,725	4,725	_____
525600	Uniforms & Clothing		3,000	3,000	_____
	<b>* Total Operating</b>		<b>16,299</b>	<b>16,299</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>108,480</b>	<b>108,480</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment		0	0	_____
540010	Minor Software		0	0	_____
	All Other Equipment		0		_____
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>		<b>108,480</b>	<b>108,480</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151240 - Marine Patrol

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	0	43,160	91,840	92,345	92,345	
510199	Special Overtime	0	5,716	0	0	0	
511112	FICA Cost	0	3,422	7,026	7,064	7,064	
511114	Police Retirement	0	6,716	12,619	12,688	12,688	
511120	Insurance Fund Contribution - 2	0	7,800	15,600	15,600	15,600	
511130	Workers Compensation	0	1,644	3,086	3,196	3,195	
	<b>* Total Personnel</b>	<b>0</b>	<b>68,458</b>	<b>130,171</b>	<b>130,893</b>	<b>130,892</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	372	400	372	372	
520230	Pest Control	0	0	600	0	0	
520233	Towing Service	0	0	65	0	0	
521000	Office Supplies	0	23	500	800	800	
521200	Operating Supplies	0	43	500	1,000	1,000	
521208	Police Supplies	0	0	500	1,000	1,000	
522000	Building Repairs & Maintenance	0	149	0	0	0	
522200	Small Equipment Repairs & Maintenance	0	0	1,000	500	500	
522300	Vehicle Repairs & Maintenance	0	168	2,272	0	0	
522400	Water Craft Repairs & Maintenance	0	2,410	20,000	20,000	20,000	
524100	Vehicle Insurance - 2	0	1,060	1,092	0	0	
524201	General Tort Liability Insurance	0	1,446	1,490	1,489	1,489	
524202	Surety Bonds	0	0	0	0	0	
524400	Water Craft Insurance	0	3,973	4,639	4,100	4,100	
525000	Telephone	0	0	526	2,820	2,820	
525020	Pagers and Cell Phones - 2	0	172	432	0	0	
525021	Smart Phones	0	0	0	1,680	1,680	
525030	800 MHz Radio Service Charges - 4	0	947	2,720	1,221	1,221	
525031	800 MHz Radio Maint. Contracts - 4	0	159	320	164	164	
525041	E-mail Service Charges - 2	0	0	162	258	258	
525210	Conference, Meeting & Training Expense	0	692	2,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	0	60	1,000	240	240	
525378	Utilities - Bundrick Island	0	2,621	7,038	6,776	6,776	
525400	Gas, Fuel, & Oil	0	3,425	12,695	0	0	
525420	Water Craft Fuel	0	6,470	22,754	23,440	23,440	
525600	Uniforms & Clothing	0	0	3,000	3,000	3,000	
526500	License & Permits	0	0	0	250	250	
	<b>* Total Operating</b>	<b>0</b>	<b>24,190</b>	<b>85,705</b>	<b>74,110</b>	<b>74,110</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>92,648</b>	<b>215,876</b>	<b>205,003</b>	<b>205,002</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	558	1,000	1,000	1,000	
	All Other Equipment	0	2,967	2,968			
	Dock Repairs				3,300	0	
	(4) Float Units				6,600	0	
	(3) Headsets				3,300	0	
	(3) Fire Boat Engine - Repl				43,000	0	
	(2) Gel Coat for Fire Boat - Repl				14,300	0	
	<b>** Total Capital</b>	<b>0</b>	<b>3,525</b>	<b>3,968</b>	<b>71,500</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>96,173</b>	<b>219,844</b>	<b>276,503</b>	<b>206,002</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151245 - K-9 Unit

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	0	171,524	318,242	332,958	327,307	
510199	Special Overtime	0	24,776	0	0	0	
510200	Overtime	0	238	0	0	0	
510210	Overtime - Dog Care	0	7,388	0	0	0	
511112	FICA Cost	0	14,209	24,346	25,470	25,732	
511114	Police Retirement	0	28,019	43,726	45,749	46,218	
511120	Insurance Fund Contribution - 7	0	27,300	54,600	54,600	54,600	
511130	Workers Compensation	0	6,859	10,693	11,521	11,640	
	<b>* Total Personnel</b>	<b>0</b>	<b>280,313</b>	<b>451,607</b>	<b>470,298</b>	<b>465,497</b>	<b>0</b>
<b>Operating Expenses</b>							
520230	Pest Control	0	0	600	0	0	
520233	Towing Service	0	65	195	0	0	
520300	Professional Service	0	2,274	11,550	13,750	13,750	
521000	Office Supplies	0	239	2,000	1,000	1,000	
521200	Operating Supplies	0	410	500	1,000	1,000	
521208	Police Supplies	0	342	500	1,000	1,000	
521210	Canine Supplies (Dog Food, Training)	0	3,629	11,900	17,600	17,600	
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000	1,000	
522300	Vehicle Repairs & Maintenance	0	12,448	18,952	0	0	
524100	Vehicle Insurance - 7	0	3,710	3,822	0	0	
524201	General Tort Liability Insurance	0	5,061	5,215	5,213	5,213	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	1,841	1,499	1,499	
525020	Pagers and Cell Phones - 7	0	829	2,412	0	0	
525021	Smart Phones	0	0	0	5,880	5,880	
525030	800 MHz Radio Service Charges - 14	0	3,315	9,520	4,271	4,271	
525031	800 MHz Radio Maint. Contracts - 14	0	477	1,106	574	574	
525041	E-mail Service Charges - 7	0	0	567	903	903	
525210	Conference, Meeting & Training Expense	0	3,898	5,000	5,500	5,500	
525230	Subscriptions, Dues, & Books	0	410	2,000	1,000	1,000	
525330	Utilities - K-9 Office Unit	0	664	2,530	1,495	1,495	
525400	Gas, Fuel, & Oil	0	9,826	25,391	0	0	
525600	Uniforms & Clothing	0	1,260	11,000	5,000	5,000	
	<b>* Total Operating</b>	<b>0</b>	<b>48,857</b>	<b>117,601</b>	<b>66,685</b>	<b>66,685</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>329,170</b>	<b>569,208</b>	<b>536,983</b>	<b>532,182</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	1,000	
	All Other Equipment	0	0	0			
	(1) Full Service K-9 w/Training				12,500	0	
	(1) Full Service K-9 w/Training - Repl (Contingency)				12,500	0	
	(2) Bite Suits for K-9 Unit - Repl				3,500	0	
	(7) In Car Radio (Two piece installed)				33,600	0	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>63,100</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>329,170</b>	<b>570,208</b>	<b>600,083</b>	<b>533,182</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000 - MOVED TO SCHOOL DISTRICT SPECIAL REVENUE FUNDS

Division: Law Enforcement

Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510300	Part Time - 48-LS (11.045 - FTE)	114,113	0	0	0	0	0
511112	FICA Cost	8,782	0	0	0	0	0
511113	State Retirement	10,376	0	0	0	0	0
511130	Workers Compensation	3,819	0	0	0	0	0
511131	S.C. Unemployment	0	0	0	0	0	0
511213	State Retirement - Retiree	1,042	0	0	0	0	0
511214	Police Retirement -Retiree	602	0	0	0	0	0
	<b>* Total Personnel</b>	<b>138,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521209	School Patrol Supplies	0	0	0	0	0	0
524201	General Tort Liability Insurance	825	0	0	0	0	0
524202	Surety Bonds	64	0	0	0	0	0
525100	Postage	255	0	0	0	0	0
	<b>* Total Operating</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>139,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>139,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151260 - Major Crimes

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 24	0	567,831	1,175,647	1,252,807	1,215,244	
510199	Special Overtime	0	57,230	0	0	0	
510200	Overtime	0	554	0	0	0	
510300	Part Time - 6	0	30,814	131,183	97,222	101,986	
511112	FICA Cost	0	47,591	99,972	103,276	103,797	
511113	State Retirement	0	5,521	14,982	11,887	19,235	
511114	Police Retirement	0	67,008	160,947	159,642	162,532	
511120	Insurance Fund Contribution - 25	0	97,500	195,000	187,200	195,000	
511130	Workers Compensation	0	20,338	39,809	43,369	42,639	
511213	State Retirement - Retiree	0	2,897	0	0	0	
511214	Police Retirement -Retiree	0	13,270	0	0	0	
515600	Clothing Allowance	0	8,600	17,600	17,600	17,600	
	<b>* Total Personnel</b>	<b>0</b>	<b>919,154</b>	<b>1,835,140</b>	<b>1,873,003</b>	<b>1,858,033</b>	<b>0</b>
<b>Operating Expenses</b>							
520233	Towing Service	0	65	975	13,125	13,125	
520300	Professional Services	0	2,135	9,288	6,500	6,500	
520316	DNA Testing	0	12,675	20,675	12,000	12,000	
521000	Office Supplies	0	3,230	3,000	8,000	8,000	
521200	Operating Supplies	0	301	500	2,000	2,000	
521208	Police Supplies	0	0	500	1,000	1,000	
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000	1,000	
522300	Vehicle Repairs & Maintenance	0	3,908	26,128	0	0	
524100	Vehicle Insurance - 23	0	12,190	12,558	0	0	
524201	General Tort Liability Insurance	0	17,473	18,000	17,997	17,997	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	7,890	15,128	15,128	
525020	Pagers and Cell Phones - 22	0	2,934	23,160	720	720	
525021	Smart Phone Charges - 2	0	1,026	2,880	19,320	19,320	
525030	800 MHz Radio Service Charges - 25	0	5,919	17,000	14,641	14,641	
525031	800 MHz Radio Maint. Contracts - 25	0	1,350	1,975	1,968	1,968	
525041	E-mail Service Charges - 30	0	0	2,430	3,741	3,741	
525210	Conference, Meeting & Training Expense	0	4,784	5,000	10,200	6,000	
525230	Subscriptions, Dues, & Books	0	1,155	3,000	3,000	3,000	
525240	Personal Mileage Reimbursement	0	0	400	200	200	
525400	Gas, Fuel, & Oil	0	16,293	88,867	0	0	
525600	Uniforms & Clothing	0	15	5,000	13,000	13,000	
	<b>* Total Operating</b>	<b>0</b>	<b>85,453</b>	<b>250,226</b>	<b>143,540</b>	<b>139,340</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>1,004,607</b>	<b>2,085,366</b>	<b>2,016,543</b>	<b>1,997,373</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	304	1,000	1,000	1,000	
	All Other Equipment	0	63,531	80,000			
	(1) CD/DVD Duplicator				500	0	
	<b>** Total Capital</b>	<b>0</b>	<b>63,835</b>	<b>81,000</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>1,068,442</b>	<b>2,166,366</b>	<b>2,018,043</b>	<b>1,998,373</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151265 - Forensic Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 10	0	215,264	481,341	495,845	490,403	
510199	Special Overtime	0	14,251	0	0	0	
510200	Overtime	0	1,634	0	0	0	
510300	Part Time	0	12,879	0	33,502	33,501	
511112	FICA Cost	0	17,026	36,823	40,495	40,772	
511113	State Retirement	0	4,181	8,444	8,770	9,171	
511114	Police Retirement	0	26,566	55,647	57,232	61,837	
511120	Insurance Fund Contribution - 10	0	39,000	78,000	62,400	78,000	
511130	Workers Compensation	0	7,051	13,837	15,818	15,828	
511214	Police Retirement -Retiree	0	1,770	0	0	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>339,622</b>	<b>674,092</b>	<b>714,062</b>	<b>729,512</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	25	50	150	150	
520230	Pest Control	0	0	600	0	0	
520233	Towing Service	0	75	520	0	0	
520242	Hazardous Material Disposal	0	170	1,800	1,800	1,800	
521000	Office Supplies	0	2,265	3,000	7,500	7,500	
521200	Operating Supplies	0	4,190	14,400	14,400	14,400	
521208	Police Supplies	0	0	500	1,000	1,000	
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000	1,000	
522300	Vehicle Repairs & Maintenance	0	1,680	7,952	0	0	
524100	Vehicle Insurance - 7	0	3,710	3,822	0	0	
524201	General Tort Liability Insurance	0	5,830	6,381	6,005	6,005	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	3,156	1,205	1,205	
525020	Pagers and Cell Phones - 7	0	1,330	2,772	1,920	1,920	
525030	800 MHz Radio Service Charges - 8	0	1,894	5,440	4,881	4,881	
525031	800 MHz Radio Maint. Contracts - 8	0	556	640	656	656	
525041	E-mail Service Charges - 12	0	0	972	1,806	1,806	
525210	Conference, Meeting & Training Expense	0	1,756	5,000	6,000	5,000	
525230	Subscriptions, Dues, & Books	0	560	3,000	1,600	1,600	
525240	Personal Mileage Reimbursement	0	0	800	200	200	
525331	Utilities - Law Enf. Ctr.	0	4,220	0	10,053	10,053	
525400	Gas, Fuel, & Oil	0	5,254	16,991	0	0	
525600	Uniforms & Clothing	0	70	10,000	8,000	8,000	
526500	Licenses & Permits	0	0	0	200	200	
	<b>* Total Operating</b>	<b>0</b>	<b>33,585</b>	<b>88,796</b>	<b>68,376</b>	<b>67,376</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>373,207</b>	<b>762,888</b>	<b>782,438</b>	<b>796,888</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	246	1,000	1,000	1,000	
	All Other Equipment	0	69,365	74,496	0		
	<b>** Total Capital</b>	<b>0</b>	<b>69,611</b>	<b>75,496</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>442,818</b>	<b>838,384</b>	<b>783,438</b>	<b>797,888</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151280 - Narcotics

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 16	0	301,708	753,576	641,931	641,931	
510199	Special Overtime	0	34,091	0	0	0	
510200	Overtime	0	441	0	0	0	
511112	FICA Cost	0	24,439	57,649	49,108	49,108	
511113	State Retirement	0	2,473	5,227	5,748	5,748	
511114	Police Retirement	0	43,760	97,048	81,061	81,060	
511120	Insurance Fund Contribution - 16	0	62,400	124,800	93,600	101,400	
511130	Workers Compensation	0	10,778	23,903	20,605	20,607	
515600	Clothing Allowance	0	4,600	12,000	10,400	10,400	
	<b>* Total Personnel</b>	<b>0</b>	<b>484,690</b>	<b>1,074,203</b>	<b>902,453</b>	<b>910,254</b>	<b>0</b>
<b>Operating Expenses</b>							
520230	Pest Control	0	0	600	0	0	
520233	Towing Service	0	0	520	0	0	
520400	Advertising & Publicity	0	180	2,000	4,000	4,000	
521000	Office Supplies	0	151	3,000	3,000	3,000	
521200	Operating Supplies	0	96	1,000	6,000	6,000	
521208	Police Supplies	0	0	500	500	500	
522200	Small Equipment Repairs & Maintenance	0	0	1,500	3,000	3,000	
522300	Vehicle Repairs & Maintenance	0	5,054	18,040	0	0	
524100	Vehicle Insurance - 16	0	7,420	8,736	0	0	
524201	General Tort Liability Insurance	0	10,920	11,199	11,248	11,248	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	4,208	1,336	1,336	
525020	Pagers and Cell Phones - 15	0	1,863	4,860	480	480	
525021	Smart Phone Charges - 2	0	741	2,160	10,920	10,920	
525030	800 MHz Radio Service Charges - 18	0	4,262	12,240	7,321	7,321	
525031	800 MHz Radio Maint. Contracts - 18	0	1,032	1,440	984	984	
525041	E-mail Service Charges - 17	0	0	1,377	1,935	1,935	
525210	Conference, Meeting & Training Expense	0	1,312	5,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	0	450	1,040	1,000	1,000	
525240	Personal Mileage Reimbursement	0	0	0	200	200	
525400	Gas, Fuel, & Oil	0	14,986	69,477	0	0	
525600	Uniforms & Clothing	0	0	12,000	5,000	5,000	
526500	Licenses & Permits	0	0	0	700	700	
526600	Court Filing Fees	0	1,700	5,500	5,500	5,500	
529000	Unclassified	0	25,000	50,000	50,000	50,000	
	<b>* Total Operating</b>	<b>0</b>	<b>75,167</b>	<b>216,397</b>	<b>118,124</b>	<b>118,124</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>559,857</b>	<b>1,290,600</b>	<b>1,020,577</b>	<b>1,028,378</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	1,000	
	All Other Equipment	0	26,481	29,000	0		
	<b>** Total Capital</b>	<b>0</b>	<b>26,481</b>	<b>30,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>586,338</b>	<b>1,320,600</b>	<b>1,021,577</b>	<b>1,029,378</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Detention

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 129/117	4,923,624	2,044,739	4,592,045	4,957,852	4,923,302	
510199	Special Overtime	640,345	332,307	700,000	0	0	
510200	Overtime	23,459	7,779	20,000	0	0	
510300	Part Time - 1 - (50 - FTE)	145,691	9,595	18,755	19,710	19,710	
511112	FICA Cost	410,436	171,766	407,806	380,774	378,140	
511113	State Retirement	22,895	5,352	10,525	12,401	3,813	
511114	Police Retirement	678,569	310,256	719,377	668,514	674,433	
511120	Insurance Fund Contribution - 129/117	1,006,200	456,300	912,600	943,800	936,000	
511130	Workers Compensation	196,091	84,617	182,732	173,423	178,388	
511131	S.C. Unemployment	1,091	0	0	0	0	
511214	Police Retirement - Retiree	61,900	12,088	0	0	0	
515600	Clothing Allowance	1,600	0	0	0	0	
	<b>* Total Personnel</b>	<b>8,111,901</b>	<b>3,434,799</b>	<b>7,563,840</b>	<b>7,156,474</b>	<b>7,113,786</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	17,595	11,152	18,788	21,156	21,156	
520103	Landscaping/Ground Maintenance	2,712	0	6,000	6,000	6,000	
520200	Contracted Services	7,325	5,582	5,582	180	180	
520202	Medical Service Contract	2,573,442	917,421	3,075,284	3,200,681	3,200,681	
520203	Food Service Contract	917,094	233,692	1,140,562	1,140,562	1,140,562	
520215	Housing of Juveniles	38,975	6,875	49,035	35,000	35,000	
520230	Pest Control	2,830	1,975	6,400	7,580	7,580	
520231	Garbage Pickup Service	13,915	5,244	18,156	17,436	17,436	
520233	Towing Service	390	565	195	0	0	
520242	Hazardous Materials Disposal	222	117	1,584	500	500	
520246	NCIC Access Fee	275	0	0	0	0	
520300	Professional Services	0	0	1,500	0	0	
520307	Accreditation services	0	0	10,500	22,000	22,000	
520702	Technical Currency & Support	29,782	0	0	0	0	
520703	Computer Hardware Maintenance	5,079	0	0	0	0	
521000	Office Supplies	17,886	6,961	24,810	33,600	33,600	
521100	Duplicating	20,153	7,600	22,000	22,000	22,000	
521200	Operating Supplies	159,294	94,340	180,000	206,000	206,000	
521208	Police Supplies	10,712	(1,339)	16,045	20,120	20,120	
521300	Food Supplies	250	3,385	7,500	7,500	7,500	
521400	Health Supplies	0	0	12,000	17,000	17,000	
522000	Building Repairs & Maintenance	219,628	108,665	210,000	262,000	262,000	
522001	Carpet/Floor Cleaning	379	0	10,000	5,000	5,000	
522050	Generator Repairs & Maintenance	3,794	3,477	11,500	11,500	11,500	
522200	Small Equipment Repairs & Maintenance	20,262	12,315	30,500	35,100	35,100	
522300	Vehicle Repairs & Maintenance	12,078	6,940	14,000	0	0	
524000	Building Insurance	11,759	10,927	12,347	11,256	11,255	
524100	Vehicle Insurance - 11	7,420	5,830	6,006	0	0	
524201	General Tort Liability Insurance	86,687	83,628	87,523	86,136	86,136	
524202	Surety Bonds	1,271	0	0	0	0	
525000	Telephone	13,815	7,077	14,884	14,884	14,884	
525020	Pagers and Cell Phones - 20/9	3,068	906	3,024	2,160	2,160	
525021	Smart Phone Charges - 6/4	5,167	1,517	3,840	3,360	3,360	
525030	800 MHz Radio Service Charges - 12/7	6,239	1,657	4,760	2,441	2,441	
525031	800 MHz Radio Maintenance Charges -12/7	910	556	553	328	328	
525041	E-mail Service Charges - 165/120	12,989	6,441	9,720	14,319	14,319	
525042	Sharepoint Service Charges - 1/0	0	0	0	0	0	
525050	SLED Telecommunication Charges	4,179	0	0	0	0	
525210	Conference, Meeting & Training Expense	16,002	3,986	30,000	25,000	25,000	
525230	Subscriptions, Dues, & Books	9,911	3,681	16,000	10,000	10,000	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Detention

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommended	2016-17 Approved
Con't Operating Expenditures:							
525331	Utilities - Law Enf. Ctr.	96,457	2,688	112,470	6,506	6,506	
525363	Utilities - New Jail	213,895	98,668	232,200	254,187	254,187	
525364	Utilities - Jail Electric Gate	304	127	415	359	359	
525366	Utilities - Detention PODS	240,043	96,289	282,970	247,269	247,269	
525389	Utilities - Judicial Center	18,457	0	0	0	0	
525400	Gas, Fuel & Oil	26,627	5,898	35,000	1,200	1,200	
525405	Small Equipment Fuel	529	164	2,500	2,500	2,500	
525430	Emergency Generator Fuel	0	0	1,000	0	0	
525600	Uniforms & Clothing	51,490	17,335	35,000	48,400	48,400	
525601	Inmate Clothing	22,771	6,373	25,000	30,000	30,000	
526500	Licenses & Permits	131	0	150	600	600	
527030	Inmate Compensation	15,339	7,897	21,900	21,900	21,900	
535110	2015 Emergency Rain Event	0	516	0	0	0	
538000	Claims & Judgments (Litigation)	635	0	0	0	0	
	<b>* Total Operating</b>	<b>4,940,167</b>	<b>1,787,128</b>	<b>5,809,203</b>	<b>5,853,720</b>	<b>5,853,719</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>13,052,068</b>	<b>5,221,927</b>	<b>13,373,043</b>	<b>13,010,194</b>	<b>12,967,505</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	9,486	2,343	33,634	15,000	8,700	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	170,817	153,472	1,673,931			
	(1) Clothes Washer - Repl				30,000	0	
	(1) Dental Workstation - Repl				15,000	0	
	(1) Clothes Dryer - Repl				18,000	0	
	(1) Clothes Dryer				18,000	0	
	(2) Trash Dumpster Carts - Repl				2,310	0	
	(1) Commercial Grade Sewing Machine				1,430	0	
	(1) Gas Range w/Griddle - Repl				6,600	0	
	(1) Intercom System for 1-3rd Floors- Repl				148,000	0	
	(6) Air Circulators				3,630	0	
	(1) Commercial Carpet Cleaner				3,300	0	
	Razor Wire Installation				27,500	0	
	(1) Door Control Panel for Inmate ID				715	0	
	(1) Door Controls for Annex Dorm - Repl				27,500	0	
	(12) Tables for Inmates				27,500	0	
	(6) Riot Gear Sets				3,960	0	
	Camera System Upgrade				195,000	195,000	
	Access Points for 1-3rd Floors				29,260	0	
	Cabling for A,B,C,D & Triage Room				2,200	2,200	
	(4) Ruggedized Tablet				12,800	0	
	(6) HVAC Units - Repl				54,230	54,230	
	Renovation of Evidence Climate Controlled Area				15,148	15,148	
	Lock Replacements for Admin.				15,084	0	
	Space Study				90,240	0	
	(5) Overhead Doors - Repl				28,270	0	
	(1) Overhead Doors - Repl				0	5,654	
	<b>**Total Capital</b>	<b>180,303</b>	<b>155,815</b>	<b>1,707,565</b>	<b>790,677</b>	<b>280,932</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>13,232,371</b>	<b>5,377,742</b>	<b>15,080,608</b>	<b>13,800,871</b>	<b>13,248,437</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Detention

**Adding Position**

Object Code	Expenditure Classification	(4) Correctional Officers Pay Band (109)	2016-17 Requested	BUDGET	
				2016-17 Recommended	2016-17 Approved
	<b>Personnel</b>	<b>(1 CO)</b>	<b>(61 COs)</b>	<b>(4 COs)</b>	
510100	Salaries & Wages	36,891	2,250,351	147,564	_____
511112	FICA Cost - 7.65%	2,822	172,142	11,288	_____
511114	Police Retirement - 13.74%	5,069	309,209	20,276	_____
511120	Insurance Fund Contribution - \$7,800	7,800	475,800	31,200	_____
511130	Workers Compensation .0346	1,276	77,836	5,104	_____
	<b>* Total Personnel</b>	<b>53,858</b>	<b>3,285,338</b>	<b>215,432</b>	<b>0</b>
	<b>Operating Expenses</b>				
521000	Office Supplies	100	6,100	400	_____
521200	Operating Supplies	300	18,300	1,200	_____
521208	Police Supplies	600	36,600	2,400	_____
524201	General Tort Liability Insurance	745	45,445	2,980	_____
525000	Telephone	60	3,660	240	_____
525041	E-mail Service Charges	129	7,869	516	_____
525230	Subscriptions, Dues, & Books	40	2,440	160	_____
525600	Uniforms & Clothing	1,500	91,500	6,000	_____
	<b>* Total Operating</b>	<b>3,474</b>	<b>211,914</b>	<b>13,896</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>57,332</b>	<b>3,497,252</b>	<b>229,328</b>	<b>0</b>
	<b>Capital</b>				
540000	Small Tools & Minor Equipment	100	6,100	400	_____
540010	Minor Software	0	0	0	_____
	Electronic Control Device with Accessories	1,650	100,650	6,600	_____
	Jail Radio w/ Accessories	1,000	61,000	4,000	_____
	<b>** Total Capital</b>	<b>2,750</b>	<b>167,750</b>	<b>11,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>60,082</b>	<b>3,665,002</b>	<b>240,328</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151300 - Detention

**Adding Position**

Object Code	Expenditure Classification	Maintenance Assistant III Pay Band (109)	BUDGET		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		36,891	36,891	
510200	Overtime		0	0	
511112	FICA Cost - 7.65%		2,822	2,822	
511113	State Retirement - 11.06%		4,080	4,080	
511120	Insurance Fund Contribution - \$7,800		7,800	7,800	
511130	Workers Compensation 0.1924		7,098	7,098	
515600	Clothing Allowance - \$800		0	0	
	<b>* Total Personnel</b>		<b>58,691</b>	<b>58,691</b>	<b>0</b>
<b>Operating Expenses</b>					
521000	Office Supplies		500	500	
524201	General Tort Liability Insurance		353	353	
524202	Surety Bonds		0	0	
52500	Telephone		252	252	
525030	800 MHz Radio Service Changes		0	0	
525031	800 MHz Radio Maintenance Fee		0	0	
525041	E-mail Service Charges		129	129	
525210	Conference, Meeting & Training Expense		1,000	1,000	
525600	Uniforms and Clothing		1,500	1,500	
	<b>* Total Operating</b>		<b>3,734</b>	<b>3,734</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>62,425</b>	<b>62,425</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment		1,000	1,000	
540010	Minor Software		0	0	
	800 MHz Radio w/ Accessories		5,300	5,300	
	Desktop Computer with Accessories		1,220	1,220	
	Monitor for Desktop Computer		300	300	
	Jail Raio w/ Accessories		1,000	1,000	
	<b>** Total Capital</b>		<b>8,820</b>	<b>8,820</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>71,245</b>	<b>71,245</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151400 - Judicial Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 34	0	735,641	1,547,205	1,574,604	1,562,174	
510199	Special Overtime	0	41,742	0	0	0	
510200	Overtime	0	230	0	0	0	
510300	Part Time - 10	0	55,179	124,109	229,594	166,822	
511112	FICA Cost	0	59,912	127,856	122,101	133,413	
511113	State Retirement	0	5,500	17,451	3,780	22,231	
511114	Police Retirement	0	87,028	207,959	211,652	212,003	
511120	Insurance Fund Contribution - 34	0	132,600	265,200	265,200	265,200	
511130	Workers Compensation	0	26,174	51,400	53,405	54,607	
511213	State Retirement - Retiree	0	1,773	0	0	0	
511214	Police Retirement -Retiree	0	18,847	0	0	0	
515600	Clothing Allowance	0	1,600	4,000	3,200	3,200	
	<b>* Total Personnel</b>	<b>0</b>	<b>1,166,226</b>	<b>2,345,180</b>	<b>2,463,536</b>	<b>2,419,650</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	1,000	2,000	2,000	
520233	Towing Service	0	130	455	0	0	
521000	Office Supplies	0	1,320	5,000	4,000	4,000	
521200	Operating Supplies	0	87	1,000	1,000	1,000	
521208	Police Supplies	0	136	1,000	3,955	3,955	
522200	Small Equipment Repairs & Maintenance	0	0	1,000	2,200	2,200	
522300	Vehicle Repairs & Maintenance	0	8,439	24,856	0	0	
524100	Vehicle Insurance - 22	0	10,600	12,012	0	0	
524201	General Tort Liability Insurance	0	24,257	24,729	24,985	24,985	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	11,824	3,015	3,015	
525020	Pagers and Cell Phones - 9	0	974	3,024	2,640	2,640	
525021	Smart Phone Charges - 10	0	3,275	9,600	6,720	6,720	
525030	800 MHz Radio Service Charges - 34	0	8,050	23,120	21,962	21,962	
525031	800 MHz Radio Maint. Contracts - 34	0	1,907	2,686	2,952	2,952	
525041	E-mail Service Charges - 35	0	0	2,835	4,773	4,773	
525210	Conference, Meeting & Training Expense	0	1,098	4,000	4,000	3,000	
525230	Subscriptions, Dues, & Books	0	1,079	1,540	3,000	3,000	
525389	Utilities - Judicial Center	0	10,249	22,225	23,460	23,460	
525400	Gas, Fuel, & Oil	0	22,477	91,867	0	0	
525600	Uniforms & Clothing	0	64	40,000	30,000	25,000	
526500	Licensed & Permits	0	0	450	600	600	
	<b>* Total Operating</b>	<b>0</b>	<b>94,142</b>	<b>284,223</b>	<b>141,262</b>	<b>135,262</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>1,260,368</b>	<b>2,629,403</b>	<b>2,604,798</b>	<b>2,554,912</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	324	1,000	1,000	1,000	
	All Other Equipment	0	141,497	142,000	0		
	<b>** Total Capital</b>	<b>0</b>	<b>141,821</b>	<b>143,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>1,402,189</b>	<b>2,772,403</b>	<b>2,605,798</b>	<b>2,555,912</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151400 - Judicial Services

**Adding Position**

Object Code	Expenditure Classification	Reallocation of Pilot	<b>BUDGET</b>		
			2016-17 Requested	2016-17 Recommended	2016-17 Approved
<b>Personnel</b>					
510100	Salaries & Wages		63,782	63,782	_____
511112	FICA Cost - 7.65%		4,879	4,879	_____
511114	Police Retirement - 13.74%		8,126	8,764	_____
511120	Insurance Fund Contribution - \$7,800		7,800	7,800	_____
511130	Workers Compensation .0346		2,207	2,207	_____
	<b>* Total Personnel</b>		<b>86,794</b>	<b>87,432</b>	<b>0</b>
<b>Operating Expenses</b>					
521000	Office Supplies		125	125	_____
521200	Operating Supplies		500	500	_____
521208	Police Supplies		500	500	_____
522300	Vehicle Repairs & Maintenance	MOVE TO 1000-151225	1,000	1,000	_____
524100	Vehicle Insurance	MOVE TO 1000-151225	546	546	_____
524201	General Tort Liability Insurance		745	745	_____
525021	Smart Phone Charges		840	840	_____
525030	800 MHz Radio Service Changes		611	611	_____
525031	800 MHz Radio Maintenance Fee		82	82	_____
525041	E-mail Service Charges		129	129	_____
525210	Conference, Meeting & Training Expense		1,000	1,000	_____
525230	Subscriptions, Dues, & Books		100	100	_____
525400	Gas, Fuel and Oil	MOVE TO 1000-151225	2,000	2,000	_____
525600	Uniforms and Clothing		1,500	1,500	_____
	<b>* Total Operating</b>		<b>9,678</b>	<b>9,678</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>96,472</b>	<b>97,110</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment		0	0	_____
540010	Minor Software		0	0	_____
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>96,472</b>	<b>97,110</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000  
Division: Law Enforcement  
Organization: 151500 - Community Services

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	0	88,049	252,969	253,532	247,323	
510199	Special Overtime	0	1,342	0	0	0	
510200	Overtime	0	1,912	0	0	0	
510300	Part Time - 1	0	14,565	30,419	32,153	31,617	
511112	FICA Cost	0	7,392	21,679	21,855	21,339	
511113	State Retirement	0	2,549	5,249	5,582	5,582	
511114	Police Retirement	0	2,650	32,417	32,318	31,392	
511120	Insurance Fund Contribution - 5	0	19,500	39,000	46,800	46,800	
511130	Workers Compensation	0	3,061	8,069	8,293	8,060	
511214	Police Retirement -Retiree	0	8,729	0	0	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>149,749</b>	<b>389,802</b>	<b>400,533</b>	<b>392,113</b>	<b>0</b>
<b>Operating Expenses</b>							
520233	Towing Service	0	0	130	0	0	
520400	Advertising & Publicity	0	1,647	3,500	3,500	3,500	
520800	Outside Printing	0	0	3,500	3,500	2,500	
521000	Office Supplies	0	189	2,000	1,000	1,000	
521200	Operating Supplies	0	144	1,000	1,000	1,000	
521208	Police Supplies	0	9	4,000	2,000	2,000	
522200	Small Equipment Repairs & Maintenance	0	0	1,000	0	0	
522300	Vehicle Repairs & Maintenance	0	562	4,000	0	0	
523200	Equipment Rental	0	1,223	2,000	2,000	2,000	
524100	Vehicle Insurance - 4	0	2,120	2,184	0	0	
524201	General Tort Liability Insurance	0	3,276	3,377	3,375	3,375	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	0	0	1,512	723	723	
525020	Pagers and Cell Phones - 3	0	326	1,188	480	480	
525021	Smart Phone Charges - 2	0	758	1,920	1,680	1,680	
525030	800 MHz Radio Service Charges - 4	0	947	2,720	3,051	3,051	
525031	800 MHz Radio Maint. Contracts - 4	0	318	320	410	410	
525041	E-mail Service Charges - 6	0	0	486	774	774	
525210	Conference, Meeting & Training Expense	0	471	5,000	3,000	3,000	
525230	Subscriptions, Dues, & Books	0	120	500	500	250	
525240	Personal Mileage Reimbursement	0	441	2,400	900	900	
525400	Gas, Fuel, & Oil	0	2,843	38,086	0	0	
525600	Uniforms & Clothing	0	0	7,600	3,500	3,500	
	<b>* Total Operating</b>	<b>0</b>	<b>15,394</b>	<b>88,423</b>	<b>31,393</b>	<b>30,143</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>165,143</b>	<b>478,225</b>	<b>431,926</b>	<b>422,256</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	128	1,000	1,000	1,000	
	All Other Equipment	0	0	0	0	0	
	<b>** Total Capital</b>	<b>0</b>	<b>128</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>165,271</b>	<b>479,225</b>	<b>432,926</b>	<b>423,256</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Code	Expenditure Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<b>BUDGET</b>	
						2016-17 Recommended	2016-17 Approved
<b>Personnel</b>							
510200	Overtime	0	0	526,380	1,530,000	1,362,000	
511112	FICA Cost	0	0	180,413	147,107	104,193	
511113	State Retirement	0	0	15,860	0	0	
511114	Police Retirement	0	0	97,983	264,215	187,139	
511130	Workers Compensation	0	0	20,091	66,534	48,937	
515600	Clothing Allowance	0	0	4,000	0	0	
519901	Salaries & Wages Adjustment Account	0	0	497,082	392,962	0	
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>1,341,809</b>	<b>2,400,818</b>	<b>1,702,269</b>	<b>0</b>
<b>Operating Expenses</b>							
520303	Accounting/Auditing Services	6,500	0	0	0	0	
521000	Office Supplies	0	9,866	38,730	0	0	
521200	Operating Supplies	0	4,098	42,800	0	0	
521207	OSHA Supplies	0	4,084	24,285	0	0	
521208	Police Supplies	0	3,560	22,550	0	0	
522200	Small Equipment Repairs & Maintenance	0	3,322	19,200	0	0	
522201	Fuel Site Repairs & Maintenance	0	49	800	0	0	
522300	Vehicle Repairs & Maintenance	0	34	0	0	0	
525020	Pagers & Cell Phones	0	0	1,248	0	0	
525021	Smart Phone Charges	0	0	5,792	0	0	
525030	800 MHz Radio Service Charges	0	0	341	0	0	
525041	E-mail Service Charges	0	0	10,773	0	0	
525400	Gas, Fuel, & Oil	0	0	109,974	0	0	
525600	Uniforms & Clothing	0	74,430	48,100	0	0	
528210	Office Supplies Inventory Clearing	0	0	0	0	55,000	
528212	Operating Supplies Inventory Clearing	0	0	0	0	10,000	
528216	Police Supplies Inventory Clearing	0	0	0	0	20,000	
528218	Uniforms & Clothing Inventory Clearing	0	0	0	0	150,000	
528299	Inventory Clearing Budget Control	0	0	0	0	(235,000)	
529903	Contingency	0	0	54,891	0	0	
<b>* Total Operating</b>		<b>6,500</b>	<b>99,443</b>	<b>379,484</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>		<b>6,500</b>	<b>99,443</b>	<b>1,721,293</b>	<b>2,400,818</b>	<b>1,702,269</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	22,331	37,953	0	0	
549904	Capital Contingency	0	0	85,778	0	0	
	All Other Equipment	13,373	72,738	197,200	0	0	
<b>** Total Capital</b>		<b>13,373</b>	<b>95,069</b>	<b>320,931</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510300 Part Time - 1 (.5 - FTE)	15,756	7,425	15,696	15,696	15,696	
511112 FICA Cost	1,207	570	1,201	1,201	1,201	
511113 State Retirement	0	0	1,736	1,736	1,736	
511130 Workers Compensation	47	23	47	49	49	
511213 State Retirement - Retiree	1,718	821	0	0	0	
<b>* Total Personnel</b>	<b>18,728</b>	<b>8,839</b>	<b>18,680</b>	<b>18,682</b>	<b>18,682</b>	<b>0</b>
<b>Operating Expenses</b>						
521000 Office Supplies	430	189	450	600	450	
521100 Duplicating	566	232	300	450	350	
523110 Building Rental - (In-Kind) Judicial Bldg. - 750 sq.ft.	0	3,000	6,000	6,000	6,000	
524000 Building Insurance	202	176	212	213	181	
524201 General Tort Liability Insurance	23	23	24	25	24	
524202 Surety Bonds	3	0	0	0	0	
525000 Telephone	469	234	500	500	500	
525041 E-mail Service Charges - 1	81	41	82	130	130	
525100 Postage	485	244	900	800	800	
525389 Utilities - Judicial Center	3,741	2,077	3,416	3,556	3,750	
<b>* Total Operating</b>	<b>6,000</b>	<b>6,216</b>	<b>11,884</b>	<b>12,274</b>	<b>12,185</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>24,728</b>	<b>15,055</b>	<b>30,564</b>	<b>30,956</b>	<b>30,867</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	500	0	
All Other Equipment	0	0	0			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>24,728</b>	<b>15,055</b>	<b>30,564</b>	<b>31,456</b>	<b>30,867</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

Object Expenditure		2014-15	2015-16	2015-16	2016-17	<i>BUDGET</i>	
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 13	193,592	67,200	182,768	183,158	177,013	
510102	State Stipend	9,571	11,899	10,600	0	10,600	
510200	Overtime	8,915	160	0	12,800	0	
510300	Part Time - 2 (1 - FTE)	46,984	20,674	28,292	31,894	28,367	
511112	FICA Cost	18,722	7,227	16,957	16,451	16,522	
511113	State Retirement	15,432	8,260	23,343	23,785	22,715	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	23,400	31,200	
511130	Workers Compensation	2,215	989	2,091	19,849	2,097	
511213	State Retirement - Retiree	10,033	1,710	0	0	0	
511214	Police Retirement - Retiree	436	215	0	0	0	
<b>* Total Personnel</b>		<b>337,100</b>	<b>133,934</b>	<b>295,251</b>	<b>311,337</b>	<b>288,514</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	113	113	0	
520200	Contracted Services	0	28,640	55,000	0	0	
520400	Advertising & Publicity	3,513	1,224	3,800	3,800	3,800	
520511	Court Reporting Services	0	0	2,000	2,000	500	
520702	Technical Currency and Surport	0	0	4,000	4,000	4,000	
520703	Computer Hardware Maintenance	76,891	76,891	79,892	83,892	83,892	
520800	Outside Printing	18,075	625	3,915	4,000	4,000	
521000	Office Supplies	856	137	850	1,050	1,050	
521100	Duplicating	3,808	306	3,500	4,000	4,000	
521200	Operating Supplies	12,709	5,886	16,243	28,000	20,000	
522200	Small Equipment Repairs & Maintenance	70	0	300	300	0	
523110	Building Rental - (In-Kind)						
	Auxiliary Bldg. - 5,177 sq.ft.	0	20,708	41,416	41,416	41,416	
524000	Building Insurance	450	393	472	472	405	
524201	General Tort Liability Insurance	924	947	952	952	975	
524202	Surety Bonds	82	0	0	60	60	
525000	Telephone	1,858	881	1,585	1,585	1,585	
525041	E-mail Service Charges - 13	1,042	513	1,053	1,975	1,677	
525100	Postage	23,190	5,894	18,800	24,000	24,000	
525210	Conference, Meeting & Training Expense	500	542	7,236	12,956	12,956	
525230	Subscriptions, Dues, & Books	25	0	450	600	600	
525240	Personal Mileage Reimbursement	244	177	500	2,000	1,000	
525250	Motor Pool Reimbursement	232	46	800	900	800	
525385	Utilities - Auxiliary Admin. Bldg.	8,849	4,916	9,397	12,205	12,205	
525600	Uniforms & Clothing	0	0	80	300	100	
527040	Outside Personnel (Temporary)	20,043	0	13,500	25,000	25,000	
527050	Election Poll Workers & Expenses	330,968	18,511	17,143	24,000	0	
527051	Mun & School District Poll Workers	0	4,517	0	7,500	7,500	
527052	Pres. Pref. Prim. Election Poll Workers	0	62,729	0	0	0	
527053	Primary Election Poll Workers & Exp.	0	0	0	82,000	82,000	
527054	General Election Poll Workers & Exp.	0	0	0	138,000	138,000	
<b>* Total Operating</b>		<b>504,329</b>	<b>167,237</b>	<b>282,997</b>	<b>507,076</b>	<b>471,521</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>		<b>841,429</b>	<b>301,171</b>	<b>578,248</b>	<b>818,413</b>	<b>760,035</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 161200 - Registration & Elections

**Adding Position**

Object Expenditure Code Classification	(1) Customer Service / Voting Assistant (Band 105)	<i>BUDGET</i>		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		28,144	0	
511112 FICA Cost		2,153	0	
511113 State Retirement		3,351	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		2,598	0	
<b>* Total Personnel</b>		<b>44,046</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>44,046</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>44,046</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 4,389 sq.ft. x 8.00 = \$35,112.00	35,112	17,556	35,112	35,112	35,112	<u>          </u>
524000 Building Insurance - Clemson Extension - 4,389sq.ft.	638	558	671	671	574	<u>          </u>
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 4,389 sq.ft.	7,511	4,172	7,206	7,206	7,600	<u>          </u>
528303 Boards & Commissions Banquet	13,669	0	0	20,236	20,236	<u>          </u>
<b>* Total Operating</b>	<b>56,930</b>	<b>22,286</b>	<b>42,989</b>	<b>63,225</b>	<b>63,522</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>56,930</b>	<b>22,286</b>	<b>42,989</b>	<b>63,225</b>	<b>63,522</b>	<b>0</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>***Total Budget Appropriation</b>	 <b>56,930</b>	 <b>22,286</b>	 <b>42,989</b>	 <b>63,225</b>	 <b>63,522</b>	 <b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	0	0	0	_____
520103	Landscaping/Ground Maintenance	590	369	1,180	1,180	1,180	_____
520200	Contracted Services	622	0	0	0	0	_____
520232	Parking Lot Sweeping	623	278	690	690	690	_____
520248	Alarm Monitoring & Maintenance	180	90	180	180	180	_____
521100	Duplicating	0	0	0	0	0	_____
521200	Operating Supplies	5,477	4,016	4,500	4,500	4,500	_____
522050	Generator Repairs & Maintenance	156	156	225	225	225	_____
523110	Building Rental - (In-Kind)	261,664	117,944	235,888	235,888	235,888	_____
	Red Bank Crossing Bldg.						
	- DHEC - 27,928 sq.ft.x 8.00 = \$223,424.00						
	Batesburg Hlth. Center:						
	- Health Dept. - 1,558 sq.ft.x 8.00 = \$12,464.00						
524000	Building Insurance	3,334	2,942	3,501	3,606	3,030	_____
525000	Telephone	26,737	13,203	28,500	28,395	28,395	_____
525100	Postage	2	0	0	0	0	_____
525310	Utilities - Health Center Batesburg	6,325	3,147	7,132	7,132	7,132	_____
525391	Utilities - Red Bank Crossing	74,226	33,839	73,419	73,419	75,500	_____
<b>* Total Operating</b>		<b>379,936</b>	<b>175,984</b>	<b>355,215</b>	<b>355,215</b>	<b>356,720</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>		<b>379,936</b>	<b>175,984</b>	<b>355,215</b>	<b>355,215</b>	<b>356,720</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>379,936</b>	<b>175,984</b>	<b>355,215</b>	<b>355,215</b>	<b>356,720</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		<i>BUDGET</i>					
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
520103	Landscaping/Ground Maintenance	588	368	1,178	1,178	1,178	<u>          </u>
520232	Parking Lot Sweeping	623	278	690	690	690	<u>          </u>
520248	Alarm Monitoring & Maintenance	180	90	180	180	180	<u>          </u>
522050	Generator Repair & Maintenance	133	133	191	191	191	<u>          </u>
523110	Building Rental (In-Kind)	210,592	105,296	210,592	210,592	210,592	<u>          </u>
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	2,141	1,957	2,248	2,248	2,015	<u>          </u>
525000	Telephone	45,774	23,497	45,466	45,466	45,466	<u>          </u>
525385	Utilities - Auxiliary Admin. Bldg.	5,703	3,168	5,480	5,480	5,480	<u>          </u>
525391	Utilities - Red Bank Crossing	61,100	27,855	60,435	60,435	62,500	<u>          </u>
<b>* Total Operating</b>		<b>326,834</b>	<b>162,642</b>	<b>326,460</b>	<b>326,460</b>	<b>328,292</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>		<b>326,834</b>	<b>162,642</b>	<b>326,460</b>	<b>326,460</b>	<b>328,292</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>326,834</b>	<b>162,642</b>	<b>326,460</b>	<b>326,460</b>	<b>328,292</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
				2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	26,534	12,810	19,919	32,452	23,974	
510200 Overtime	22,220	10,343	14,941	17,479	24,072	
510300 Part Time - 3 (2.025 - FTE)	53,932	26,037	54,834	47,589	59,566	
511112 FICA Cost	6,686	3,234	7,369	6,541	8,905	
511113 State Retirement	10,471	5,093	10,654	9,354	12,874	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130 Workers Compensation	886	421	1,687	1,941	1,889	
511213 State Retirement - Retiree	726	347	0	688	0	
<b>* Total Personnel</b>	<b>144,855</b>	<b>69,985</b>	<b>132,804</b>	<b>139,444</b>	<b>154,680</b>	<b>0</b>
<b>Operating Expenses</b>						
521000 Office Supplies	45	0	0	50	50	
521200 Operating Supplies	171	0	0	908	908	
521300 Food Supplies	6,581	0	0	6,500	6,500	
521400 Health Supplies	155	0	0	600	600	
522300 Vehicle Repairs & Maintenance	273	240	500	1,000	1,000	
524000 Building Insurance	1,102	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	214	227	350	350	350	
524201 General Tort Liability Insurance	608	631	628	628	628	
524202 Surety Bonds	23	0	0	23	23	
525000 Telephone	2,083	1,041	2,350	2,350	2,350	
525100 Postage	581	0	0	200	200	
525210 Conference, Meeting & Training Exp.	55	0	0	0	0	
525326 Utilities - Children's Shelter	15,013	209	0	19,700	19,700	
525400 Gas, Fuel & Oil	2,944	1,078	2,788	3,500	3,500	
527040 Outside Personnel (Temporary)	33,753	0	0	30,000	30,000	
<b>* Total Operating</b>	<b>65,191</b>	<b>6,118</b>	<b>9,354</b>	<b>68,547</b>	<b>68,547</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>210,046</b>	<b>76,103</b>	<b>142,158</b>	<b>207,991</b>	<b>223,227</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>210,046</b>	<b>76,103</b>	<b>142,158</b>	<b>207,991</b>	<b>223,227</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
						2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	116,227	63,223	135,802	154,702	145,252	
510300	Part Time	18,236	0	0	0	0	
511112	FICA Cost	9,205	4,304	10,389	11,835	11,835	
511113	State Retirement	14,077	6,992	15,020	17,110	17,110	
511114	Police Retirement	720	0	0	0	0	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	1,494	704	1,493	1,815	1,826	
511131	SC Unemployment	1,343	0	0	0	0	
<b>* Total Personnel</b>		<b>192,502</b>	<b>90,823</b>	<b>193,904</b>	<b>216,662</b>	<b>207,223</b>	<b>0</b>
<b>Operating Expenses</b>							
521000	Office Supplies	998	513	2,031	1,950	1,950	
521100	Duplicating	1,899	828	2,324	2,013	2,013	
523110	Building Rental - (In-Kind)						
	Auxiliary Bldg. - 1,406 sq.ft.	0	5,624	11,248	11,248	11,248	
524000	Building Insurance	205	178	215	222	184	
524201	General Tort Liability Insurance	556	579	573	616	596	
524202	Surety Bonds	23	0	0	0	0	
525000	Telephone	1,192	596	1,197	1,231	1,231	
525041	E-mail Service Charges - 5	394	202	405	645	645	
525100	Postage	908	793	917	828	828	
525210	Conference, Meeting & Training Expense	962	788	2,198	3,709	1,360	
525230	Subscriptions, Dues, & Books	135	105	135	135	135	
525240	Personal Mileage Reimbursement	1,497	658	1,620	1,620	1,620	
525385	Utilities - Auxiliary Admin. Bldg.	2,402	1,335	2,308	2,750	2,750	
<b>* Total Operating</b>		<b>11,171</b>	<b>12,199</b>	<b>25,171</b>	<b>26,967</b>	<b>24,560</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>		<b>203,673</b>	<b>103,022</b>	<b>219,075</b>	<b>243,629</b>	<b>231,783</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	73	0	100	940	940	
540010	Minor Software	0	0	0			
	All Other Equipment	939	641	763			
	(3) Standard Computers (F1) - Repl				2,670	2,670	
<b>** Total Capital</b>		<b>1,012</b>	<b>641</b>	<b>863</b>	<b>3,610</b>	<b>3,610</b>	<b>0</b>
<b>Contributions</b>							
534055	Purple Heart Bus Contribution	2,000	0	0	0	0	
534056	Fallen Solider Contribution	1,200	0	0	0	0	
<b>Total Contributions</b>		<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>207,885</b>	<b>103,663</b>	<b>219,938</b>	<b>247,239</b>	<b>235,393</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 171500 - Veterans' Affairs

**Adding Position**

Object Expenditure Code Classification	(1) Veterans Benefits Counselor (Band 106)	BUDGET		
		2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>				
510100 Salaries & Wages		30,114	0	
511112 FICA Cost		2,304	0	
511113 State Retirement		3,330	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		93	0	
<b>* Total Personnel</b>		<b>43,641</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
521000 Office Supplies		251	0	
524201 General Tort Liability Insurance		25	0	
525000 Telephone		361	0	
525041 E-mail Service Charges - 1		129	0	
525210 Conference & Meeting Expense		214	0	
525230 Subscriptions, Dues, & Books		35	0	
<b>* Total Operating</b>		<b>1,015</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>44,656</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		420	0	
540010 Minor Software		299	0	
(1) 19" Flat Panel Monitor		204	0	
(1) F1A - Personal Computer		890	0	
(1) Wooden Desk		86	0	
<b>** Total Capital</b>		<b>1,899</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>46,555</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2	84,154	39,659	83,832	83,832	88,174
510300	Part Time - 6 (1.50 - FTE)	44,118	22,573	45,040	45,040	45,596
511112	FICA Cost	9,575	4,649	9,859	9,859	10,565
511113	State Retirement	13,987	6,883	14,253	14,253	15,275
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600
511130	Workers Compensation	1,617	768	1,611	1,611	1,694
<b>* Total Personnel</b>		<b>169,051</b>	<b>82,332</b>	<b>170,195</b>	<b>170,195</b>	<b>176,904</b>
<b>Operating Expenses</b>						
520200	Contracted Services	8,000	0	0	0	0
520704	Computer Security & Mgmt Services	0	0	43	43	43
521000	Office Supplies	119	72	119	118	118
521100	Duplicating	128	63	200	222	222
521200	Operating Supplies	273	88	316	314	314
522000	Building Repairs & Maintenance	710	18,073	21,500	1,500	1,500
524000	Building Insurance	3,466	2,903	3,639	3,749	2,990
524201	General Tort Liability Insurance	556	568	573	591	585
524202	Surety Bonds	20	0	0	0	0
525000	Telephone	1,931	950	2,224	2,224	2,224
525004	WAN Service Charges	1,498	749	1,500	1,500	1,500
525041	E-mail Service Charges - 3	243	121	243	387	387
525100	Postage	70	33	74	74	74
525210	Conference & Meeting Expense	722	0	800	800	80
525230	Subscriptions, Dues & Books	240	210	240	240	240
525240	Personal Mileage Reimbursement	723	344	722	702	702
525304	Utilities - Museum Bldg.	17,087	8,578	18,803	17,508	17,600
<b>* Total Operating</b>		<b>35,786</b>	<b>32,752</b>	<b>50,996</b>	<b>29,972</b>	<b>28,579</b>
<b>* Total Personnel &amp; Operating</b>		<b>204,837</b>	<b>115,084</b>	<b>221,191</b>	<b>200,167</b>	<b>205,483</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540010	Minor Software	710	0	0		
	All Other Equipment	0				
	(2) 19" Flat Panel Monitors - Repl.				408	108
	ADA Ramp/Paving/Bathrooms Constr.				188,203	188,203
<b>** Total Capital</b>		<b>710</b>	<b>0</b>	<b>0</b>	<b>188,611</b>	<b>188,311</b>
<b>*** Total Budget Appropriation</b>		<b>205,547</b>	<b>115,084</b>	<b>221,191</b>	<b>388,778</b>	<b>393,794</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<b>BUDGET</b>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	60,272	24,011	60,128	63,644	61,886	
510300 Part Time - 1 (.375 - FTE)	4,088	160	6,864	6,864	6,576	
511112 FICA Cost	4,628	1,731	5,125	4,869	5,372	
511113 State Retirement	7,018	2,673	7,409	7,039	7,766	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	4,099	1,646	5,373	5,104	5,800	
<b>* Total Personnel</b>	<b>95,705</b>	<b>38,021</b>	<b>100,499</b>	<b>103,120</b>	<b>103,000</b>	<b>0</b>
<b>Operating Expenses</b>						
520233 Towing Service	0	0	100	100	100	
521000 Office Supplies	466	305	700	700	700	
521100 Duplicating	0	0	100	100	100	
521200 Operating Supplies	7,649	171	8,000	8,000	8,000	
522000 Building Repairs & Maintenance	268	57	300	500	300	
522300 Vehicle Repairs & Maintenance	345	425	2,500	2,500	2,500	
524000 Building Insurance	355	297	373	384	306	
524100 Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	
524201 General Tort Liability Insurance	46	46	47	48	47	
524202 Surety Bonds	14	0	0	0	0	
525000 Telephone	469	234	495	498	498	
525006 GPS Monitoring Services	379	114	480	480	480	
525020 Pagers and Cell Phones	388	170	864	864	864	
525041 E-mail Service Charges - 2	162	54	168	258	258	
525210 Conference, Meeting & Training Expense	50	0	350	350	350	
525230 Subscriptions, Dues, & Books	175	155	220	220	220	
525357 Utilities - Centr. Whse./Bldg. Maint.	1,768	861	1,410	1,700	1,700	
525400 Gas, Fuel & Oil	2,658	686	2,880	2,064	2,064	
525600 Uniforms & Clothing	203	0	400	400	400	
<b>* Total Operating</b>	<b>16,985</b>	<b>5,165</b>	<b>21,025</b>	<b>20,804</b>	<b>20,525</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>112,690</b>	<b>43,186</b>	<b>121,524</b>	<b>123,924</b>	<b>123,525</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	98	0	250	250	250	
540010 Minor Software	0	0	200	200	200	
All Other Equipment	0	0	42,000			
(2) 1/2 Ton Pickup - Repl				42,000	42,000	
Front Door Awning				2,000	0	
Chemical Storage Building				55,000	55,000	
(2) Standard Computers (F1) - Repl				1,904	1,904	
<b>** Total Capital</b>	<b>98</b>	<b>0</b>	<b>42,450</b>	<b>101,354</b>	<b>99,354</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>112,788</b>	<b>43,186</b>	<b>163,974</b>	<b>225,278</b>	<b>222,879</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification		2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	<i>BUDGET</i>		
					2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	50,057	19,848	55,607	69,483	62,545	
511112	FICA Cost	3,576	1,428	4,254	5,315	5,315	
511113	State Retirement	5,457	2,195	6,150	7,685	7,685	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	150	60	167	165	216	
<b>* Total Personnel</b>		<b>74,840</b>	<b>31,331</b>	<b>81,778</b>	<b>98,248</b>	<b>91,361</b>	<b>0</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	46	46	47	47	47	
524202	Surety Bonds	12	0	0	0	0	
525041	E-mail Service Charges - 2	0	0	0	0	0	
525250	Motor Pool Reimbursement	0	0	863	810	810	
<b>* Total Operating</b>		<b>58</b>	<b>46</b>	<b>910</b>	<b>857</b>	<b>857</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>		<b>74,898</b>	<b>31,377</b>	<b>82,688</b>	<b>99,105</b>	<b>92,218</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>74,898</b>	<b>31,377</b>	<b>82,688</b>	<b>99,105</b>	<b>92,218</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	245	184	257	257	189	<u>          </u>
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,873	1,409	2,954	2,954	2,954	<u>          </u>
534052 RTA Contribution	86,116	44,407	153,884	120,000	120,000	<u>          </u>
<b>* Total Operating</b>	<b>89,234</b>	<b>46,000</b>	<b>157,095</b>	<b>123,211</b>	<b>123,143</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>89,234</b>	<b>46,000</b>	<b>157,095</b>	<b>123,211</b>	<b>123,143</b>	<b>0</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>***Total Budget Appropriation</b>	 <b>89,234</b>	 <b>46,000</b>	 <b>157,095</b>	 <b>123,211</b>	 <b>123,143</b>	 <b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2016-17**

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

Object Expenditure Code Classification	2014-15 Expenditure	2015-16 Expend. (Dec)	2015-16 Amended (Dec)	2016-17 Requested	<i>BUDGET</i>	
					2016-17 Recommend	2016-17 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	459,823	49,722	7,650	
511113 State Retirement - Sal. Adjustment	0	0	181,478	67,691	11,060	
511114 Police Retirement - Sal. Adjustment	0	0	21,289	8,969	0	
511121 Post Employment Health Insurance	344,522	167,242	350,000	350,000	350,000	
511130 Workers Compensation	0	0	14,966	23,738	15,000	
519900 Overtime Compensation	0	0	100,000	100,000	100,000	
519901 Salaries & Wages Adjustment Account	0	0	4,904,861	649,956	0	
<b>* Total Personnel</b>	<b>344,522</b>	<b>167,242</b>	<b>6,032,417</b>	<b>1,250,076</b>	<b>483,710</b>	<b>0</b>
<b>Operating Expenses</b>						
520300 Professional Services	148,000	0	59,000	0	0	
523110 Building Rental (In-Kind)	(568,256)	(765,460)	(1,530,920)	(1,530,920)	(1,530,920)	
524000 Building Insurance	2,347	2,274	5,000	5,000	2,500	
524100 Vehicle Insurance	0	0	2,500	2,500	500	
524201 General Tort Liability Insurance	0	510	2,500	2,500	750	
525000 Telephone (Information Booth)	4,294	2,110	5,000	5,000	5,000	
525701 Employee Christmas Gift Services	36,800	36,800	39,200	39,200	39,200	
528101 FICA 941 Reconciliation	(39)	1	0	0	0	
529903 Contingency	0	0	731,207	0	500,000	
Additional Contingency					1,518,533	
529905 Local Govt Provisional Contingency	0	0	1,181,063	0	1,181,063	
535110 2015 Emergency Rain Event	0	1,679	596,112	0	0	
538005 Bank Service Charges	36	0	0	0	0	
538007 Finance Service Charges	11	0	0	0	0	
<b>* Total Operating</b>	<b>(376,807)</b>	<b>(722,086)</b>	<b>1,090,662</b>	<b>(1,476,720)</b>	<b>1,716,626</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>(32,285)</b>	<b>(554,844)</b>	<b>7,123,079</b>	<b>(226,644)</b>	<b>2,200,336</b>	<b>0</b>
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
812710 PW/Stormwater/Holl	0	(19,434)	(19,434)	0	0	
812711 PW/Stormwater/12 M	0	19,434	19,434	0	0	
812720 PW/Stormwater/MS4	0	27,400	27,400	27,400	27,400	
812990 Finance/Grants Administration	50,000	50,000	50,000	50,000	50,000	
814502 Auxiliary Bldg Renovation	0	1,755,182	1,755,182	0	0	
814505 CAMA & ROD Systems Dev.	0	(3,348)	0	0	0	
814527 Lex.Cty. East Region Svc. Center (Land)	206,666	0	0	0	0	
814528 Fleet Service Project	0	4,898,997	4,898,997	0	0	
815800 Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	50,000	
<b>Residual Equity Transfers:</b>						
832000 R.E.T. - Economic Development	516,000	524,000	524,000	524,000	524,000	
834440 R.E.T. - EMS - Healthcare Delivery	(154)	0	0	0	0	
835801 R.E.T. - Airport Capital Projects	50,000	50,000	50,000	50,000	50,000	
<b>**Total Transfers To Other Funds</b>	<b>872,512</b>	<b>7,352,231</b>	<b>7,355,579</b>	<b>701,400</b>	<b>701,400</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,136	0	0	0	0	
549904 Capital Contingency	0	0	613,209	0	0	
549906 Technology Systems Contingency	0	0	177,044	0	0	
All Other Equipment	16,218	47,812	57,813			
<b>**Total Capital</b>	<b>18,354</b>	<b>47,812</b>	<b>848,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>858,581</b>	<b>6,845,199</b>	<b>15,326,724</b>	<b>474,756</b>	<b>2,901,736</b>	<b>0</b>