COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - BOOK ONE
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COUNTY OF LEXINGTON
GENERAL FUND
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Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	462,884	138,817	5,732	0	607,433
101101 County Council - Agencies	0	401,859	0	0	401,859
101200 County Administrator	493,073	38,457	2,097	0	533,627
101300 County Attorney	0	258,500	0	0	258,500
101400 Finance	655,313	188,147	5,852	0	849,312
101410 Procurement Services	359,529	47,099	500	0	407,128
101420 Central Stores	343,725	34,202	9,620	0	387,547
101500 Human Resources	513,934	158,445	8,934	0	681,313
101600 Planning & GIS	592,546	70,808	241,891	0	905,245
101610 Community Development	1,844,257	165,663	93,460	88,808	2,192,188
101700 Treasurer	733,341	338,800	11,875	0	1,084,016
101800 Auditor	767,788	231,937	3,310	0	1,003,035
101900 Assessor	1,977,943	239,922	58,327	0	2,276,192
102000 Register of Deeds	494,822	100,783	7,619	0	603,224
102100 Information Services	1,341,223	889,029	413,472	0	2,643,724
102110 Microfilming	148,456	46,520	12,051	0	207,027
Total Administrative	**10,728,834**	**3,348,988**	**874,740**	**88,808**	**15,041,370**
111300 Building Services	1,506,960	400,217	540,374	0	2,447,551
111400 Fleet Services	1,079,705	143,836	127,524	0	1,351,065
Total General Services	**2,586,665**	**544,053**	**667,898**	**0**	**3,798,616**
121100 Public Works - Administration/Engineering	1,031,385	148,213	59,692	0	1,239,290
121300 Public Works - Transportation	4,001,152	2,436,276	1,434,411	0	7,871,839
121400 Public Works - Stormwater Management	898,733	372,079	92,083	0	1,362,895
Total Public Works	**5,931,270**	**2,956,568**	**1,586,186**	**0**	**10,474,024**
131100 Public Safety - Administration	169,640	28,155	2,090	0	199,885
131101 Emergency Preparedness	147,126	40,044	11,500	0	198,670
131200 Animal Services	784,818	216,299	95,864	0	1,096,981
131300 Communications	3,070,386	117,844	0	0	3,188,230
131400 Emergency Medical Services	10,782,257	1,983,616	1,504,896	1,450	14,272,219
131500 Fire Service	13,703,290	2,058,999	1,271,541	0	17,033,830
131599 Fire Service Non-Departmental Cost	359,064	0	-192,450	102,000	268,614
Total Public Safety	**29,016,581**	**4,444,957**	**2,693,441**	**103,450**	**36,258,429**
141100 Clerk of Court	978,481	365,557	36,260	0	1,380,298
141101 Clerk of Court - Family Court	401,731	138,811	1,000	0	541,542
141200 Solicitor - Eleventh Judicial Circuit	2,219,972	460,456	122,290	51,000	2,853,718
141299 Circuit Court Services	0	228,938	0	0	228,938
141300 Coroner	643,306	525,544	123,809	0	1,292,659
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	721,285	88,607	4,693	0	814,585
141600 Master-In-Equity	328,383	26,894	6,478	0	361,755
142000 Magistrate Court Services	2,112,376	729,519	33,747	0	2,875,642
149000 Judicial Case Management System	0	48,372	0	0	48,372
149900 Other Judicial Services	0	86,353	0	0	86,353
Total Judicial	**7,405,534**	**2,699,051**	**328,277**	**594,932**	**11,027,794**

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
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Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	977,758	149,178	500	0	1,127,436
151105 Law Enforcement - Support Services	1,409,916	123,183	1,000	0	1,534,099
151110 Law Enforcement - Training	341,549	329,603	1,000	0	672,152
151115 Law Enforcement - Information, Technology Srv	1,128,400	928,420	405,751	0	2,462,571
151200 Law Enforcement - Operations	364,248	271,901	500	0	636,649
151205 Law Enforcement - North Region	3,349,620	164,814	1,000	0	3,515,434
151206 Law Enforcement - South Region	2,851,339	148,506	1,000	0	3,000,845
151207 Law Enforcement - West Region	2,472,523	137,990	1,000	0	2,611,513
151210 Law Enforcement - Security Services	166,187	7,137	200	0	173,524
151220 Law Enforcement - Code Enforcement	306,001	15,059	300	0	321,360
151225 Law Enforcement - Fleet & Special Unit Srvs	315,228	1,538,909	1,461,500	0	3,315,637
151230 Law Enforcement - Aviation	0	0	0	0	0
151235 Law Enforcement - Traffic	738,100	58,983	500	0	797,583
151240 Law Enforcement - Marine Patrol	133,201	59,895	1,000	0	194,096
151245 Law Enforcement - K-9 Unit	478,325	67,353	1,000	0	546,678
151250 Law Enforcement - School Crossing Guards	0	0	0	0	0
151260 Law Enforcement - Major Crimes	1,938,049	139,225	2,847	0	2,080,121
151265 Law Enforcement - Forensic Services	740,656	64,243	2,500	0	807,399
151280 Law Enforcement - Narcotics	960,415	100,758	1,000	0	1,062,173
151300 Law Enforcement - Detention	7,860,850	5,872,892	555,471	0	14,289,213
151400 Law Enforcement - Judicial Services	2,501,154	207,891	1,000	0	2,710,045
151500 Law Enforcement - Community Services	345,003	26,734	500	0	372,237
159900 Law Enforcement - Non-Departmental	1,863,487	148,020	0	871,314	2,882,821
Total Law Enforcement	**31,242,009**	**10,560,694**	**2,439,569**	**871,314**	**45,113,586**
161100 Legislative Delegation	19,074	13,373	882	0	33,329
161200 Registration & Elections	336,196	479,947	8,703	0	824,846
169900 Other Agencies	0	43,378	0	0	43,378
Total Boards and Commissions	**355,270**	**536,698**	**9,585**	**0**	**901,553**
171100 Health Department	0	355,713	0	0	355,713
171200 Social Services	0	330,074	0	0	330,074
171300 Children's Shelter	0	0	0	0	0
171500 Veteran's Affairs	264,455	35,766	4,822	0	305,043
171700 Museum	206,824	30,193	105,359	0	342,376
171800 Vector Control	106,514	16,584	250	0	123,348
171900 Soil & Water Conservation District	103,739	877	0	0	104,616
179900 Other Health & Human Services	0	128,084	0	0	128,084
Total Health and Human Services	**681,532**	**897,291**	**110,431**	**0**	**1,689,254**
**** Subtotal**	**87,947,695**	**25,988,300**	**8,710,127**	**1,658,504**	**124,304,626**
999900 Non-Departmental	1,592,953	3,397,035	10,000	0	4,999,988
000000 Transfers To Other Funds	0	0	0	1,124,971	1,124,971
Total Non-Departmental	**1,592,953**	**3,397,035**	**10,000**	**1,124,971**	**6,124,959**
***** Total Budget Requested**	**89,540,648**	**29,385,335**	**8,720,127**	**2,783,475**	**130,429,585**

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2017-18
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	462,884	138,817	5,732	0	607,433
101101 County Council - Agencies	0	401,859	0	0	401,859
101200 County Administrator	493,073	38,457	2,097	0	533,627
101300 County Attorney	0	258,500	0	0	258,500
101400 Finance	655,313	188,147	5,852	0	849,312
101410 Procurement Services	359,529	47,099	500	0	407,128
101420 Central Stores	343,725	34,202	9,620	0	387,547
101500 Human Resources	513,934	158,445	8,934	0	681,313
101600 Planning & GIS	592,546	70,808	241,891	0	905,245
101610 Community Development	1,840,154	165,663	93,460	88,808	2,188,085
101700 Treasurer	733,341	338,800	11,875	0	1,084,016
101800 Auditor	767,788	231,937	3,310	0	1,003,035
101900 Assessor	1,977,943	239,922	58,327	0	2,276,192
102000 Register of Deeds	494,822	100,783	7,619	0	603,224
102100 Information Services	1,341,223	889,029	413,472	0	2,643,724
102110 Microfilming	148,456	46,520	12,051	0	207,027
Total Administrative	**10,724,731**	**3,348,988**	**874,740**	**88,808**	**15,037,267**
111300 Building Services	1,506,960	400,217	540,374	0	2,447,551
111400 Fleet Services	1,071,338	143,836	127,524	0	1,342,698
Total General Services	**2,578,298**	**544,053**	**667,898**	**0**	**3,790,249**
121100 Public Works - Administration/Engineering	1,031,385	148,213	59,692	0	1,239,290
121300 Public Works - Transportation	4,001,152	2,436,276	1,434,411	0	7,871,839
121400 Public Works - Stormwater	898,733	372,079	92,083	0	1,362,895
Total Public Works	**5,931,270**	**2,956,568**	**1,586,186**	**0**	**10,474,024**
131100 Public Safety - Administration	169,640	28,155	2,090	0	199,885
131101 Emergency Preparedness	147,126	40,044	11,500	0	198,670
131200 Animal Services	778,026	216,299	95,864	0	1,090,189
131300 Communications	3,070,386	117,844	0	0	3,188,230
131400 Emergency Medical Services	10,782,257	1,974,616	1,504,896	1,450	14,263,219
131500 Fire Service	13,703,290	2,058,999	1,271,541	0	17,033,830
131599 Fire Service Non-Departmental Cost	359,064	0	-192,450	102,000	268,614
Total Public Safety	**29,009,789**	**4,435,957**	**2,693,441**	**103,450**	**36,242,637**
141100 Clerk of Court	978,481	365,557	36,260	0	1,380,298
141101 Clerk of Court - Family Court	401,731	138,811	1,000	0	541,542
141200 Solicitor - Eleventh Judicial Circuit	2,219,972	460,456	122,290	51,000	2,853,718
141299 Circuit Court Services	0	228,938	0	0	228,938
141300 Coroner	643,306	525,544	49,809	0	1,218,659
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	721,285	88,607	4,693	0	814,585
141600 Master-In-Equity	328,383	26,894	6,478	0	361,755
142000 Magistrate Court Services	2,112,376	716,168	17,382	0	2,845,926
149000 Judicial Case Management System	0	48,372	0	0	48,372
149900 Other Judicial Services	0	86,353	0	0	86,353
Total Judicial	**7,405,534**	**2,685,700**	**237,912**	**594,932**	**10,924,078**

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2017-18
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Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	977,758	149,178	500	0	1,127,436
151105 Law Enforcement - Support Services	1,409,916	123,183	1,000	0	1,534,099
151110 Law Enforcement - Training	341,549	329,603	1,000	0	672,152
151115 Law Enforcement - Information, Technology Srvs	1,147,419	928,420	405,751	0	2,481,590
151200 Law Enforcement - Operations	313,955	271,901	500	0	586,356
151205 Law Enforcement - North Region	3,349,620	164,814	1,000	0	3,515,434
151206 Law Enforcement - South Region	2,851,339	148,506	1,000	0	3,000,845
151207 Law Enforcement - West Region	2,472,523	137,990	1,000	0	2,611,513
151210 Law Enforcement - Security Services	166,187	7,137	200	0	173,524
151220 Law Enforcement - Code Enforcement	306,001	15,059	300	0	321,360
151225 Law Enforcement - Fleet & Special Unit Srvs	287,512	1,538,909	1,461,500	0	3,287,921
151230 Law Enforcement - Aviation	0	0	0	0	0
151235 Law Enforcement - Traffic	738,100	58,983	500	0	797,583
151240 Law Enforcement - Marine Patrol	133,201	59,895	1,000	0	194,096
151245 Law Enforcement - K-9 Unit	478,325	67,353	1,000	0	546,678
151250 Law Enforcement - School Crossing Guards	0	0	0	0	0
151260 Law Enforcement - Major Crimes	1,988,342	139,225	2,847	0	2,130,414
151265 Law Enforcement - Forensic Services	740,656	64,243	2,500	0	807,399
151280 Law Enforcement - Narcotics	960,415	100,758	1,000	0	1,062,173
151300 Law Enforcement - Detention	7,852,666	5,872,892	555,471	0	14,281,029
151400 Law Enforcement - Judicial Services	2,493,650	207,891	1,000	0	2,702,541
151500 Law Enforcement - Community Services	345,003	26,734	500	0	372,237
159900 Law Enforcement - Non-Departmental	1,863,487	148,020	0	871,314	2,882,821
Total Law Enforcement	**31,217,624**	**10,560,694**	**2,439,569**	**871,314**	**45,089,201**
161100 Legislative Delegation	19,074	13,373	882	0	33,329
161200 Registration & Elections	336,196	479,947	8,703	0	824,846
169900 Other Agencies	0	43,378	0	0	43,378
Total Boards and Commissions	**355,270**	**536,698**	**9,585**	**0**	**901,553**
171100 Health Department	0	355,713	0	0	355,713
171200 Social Services	0	330,074	0	0	330,074
171300 Children's Shelter	0	0	0	0	0
171500 Veteran's Affairs	264,455	35,766	4,822	0	305,043
171700 Museum	206,824	30,193	105,359	0	342,376
171800 Vector Control	106,514	16,584	250	0	123,348
171900 Soil & Water Conservation District	103,739	877	0	0	104,616
179900 Other Health & Human Services	0	128,084	0	0	128,084
Total Health and Human Services	**681,532**	**897,291**	**110,431**	**0**	**1,689,254**
**** Subtotal**	**87,904,048**	**25,965,949**	**8,619,762**	**1,658,504**	**124,148,263**
999900 Non-Departmental	1,592,953	3,397,035	10,000	0	4,999,988
000000 Transfers To Other Funds	0	0	0	1,124,971	1,124,971
Total Non-Departmental	**1,592,953**	**3,397,035**	**10,000**	**1,124,971**	**6,124,959**
***** Total Budget Requested**	**89,497,001**	**29,362,984**	**8,629,762**	**2,783,475**	**130,273,222**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Appropriation Summary
Fiscal Year 2017-18
Recommended Budget

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	4,103				4,103
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Information Services					0
102110 Microfilming					0
Total Administrative	**4,103**	**0**	**0**	**0**	**4,103**
111300 Building Services					0
111400 Fleet Services	8,367	0	0	0	8,367
Total General Services	**8,367**	**0**	**0**	**0**	**8,367**
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
121400 Public Works - Stormwater Management					0
Total Public Works	**0**	**0**	**0**	**0**	**0**
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	6,792				6,792
131300 Communications					0
131400 Emergency Medical Services	0	9,000	0	0	9,000
131500 Fire Service					0
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	**6,792**	**9,000**	**0**	**0**	**15,792**
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	0	74,000	0	74,000
141400 Public Defender					0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services	0	13,351	16,365	0	29,716
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	**0**	**13,351**	**90,365**	**0**	**103,716**

GENERAL FUND **NEW PROGRAM**

Appropriation Summary
Fiscal Year 2017-18
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151105 Law Enforcement - Support Services					0
151110 Law Enforcement - Training					0
151115 Law Enforcement - Information, Technology Srvs	(19,019)	0	0	0	(19,019)
151200 Law Enforcement - Operations	50,293	0	0	0	50,293
151205 Law Enforcement - North Region					0
151206 Law Enforcement - South Region					0
151207 Law Enforcement - West Region					0
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151225 Law Enforcement - Fleet & Special Unit Srvs	27,716	0	0	0	27,716
151230 Law Enforcement - Aviation					0
151235 Law Enforcement - Traffic					0
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	(50,293)	0	0	0	(50,293)
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	8,184	0	0	0	8,184
151400 Law Enforcement - Judicial Services	7,504	0	0	0	7,504
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental					0
Total Law Enforcement	**24,385**	**0**	**0**	**0**	**24,385**
161100 Legislative Delegation					0
161200 Registration & Elections	0	0	0	0	0
169900 Other Agencies					0
Total Boards and Commissions	**0**	**0**	**0**	**0**	**0**
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs	0	0	0	0	0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	**0**	**0**	**0**	**0**	**0**
**** Subtotal**	**43,647**	**22,351**	**90,365**	**0**	**156,363**
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
Total Non-Departmental	**0**	**0**	**0**	**0**	**0**
***** Total Budget Requested**	**43,647**	**22,351**	**90,365**	**0**	**156,363**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (*BUDGET*)	2017-18 Recommend (*BUDGET*)	2017-18 Approved (*BUDGET*)
	Personnel						
510100	Salaries & Wages - 11	293,690	138,715	291,397	293,808	293,808	
510300	Part-Time - 1 (.5 FTE)	17,648	7,229	15,663	15,663	13,151	
511112	FICA Cost	21,048	10,001	23,490	23,675	23,482	
511113	State Retirement	32,308	15,862	34,823	41,964	41,624	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	4,923	2,357	5,019	5,027	5,019	
511213	State Retirement - Retiree	2,180	1,009	0	0	0	
	*** Total Personnel**	**457,597**	**218,074**	**456,192**	**465,937**	**462,884**	
	Operating Expenses						
520200	Contracted Services	0	0	0	0	0	
520223	Web Hosting/Video Streaming	11,220	4,675	11,220	12,006	12,006	
520300	Professional Services	0	7,500	0	0	0	
520400	Advertising & Publicity	797	803	1,122	2,162	2,162	
520700	Technical Services	158	0	1,500	1,500	1,500	
521000	Office Supplies	1,954	1,390	2,100	2,928	2,928	
521100	Duplicating	517	166	800	800	800	
524000	Building Insurance	486	486	500	515	500	
524201	General Tort Liability Insurance	4,647	4,648	4,787	4,931	4,787	
524202	Surety Bonds	0	0	0	0	20	
525000	Telephone	770	355	760	767	767	
525021	Smart Phones Charges -11	7,195	3,032	7,616	8,494	8,494	
525041	E-mail Service Charges - 13	1,053	699	1,677	1,795	1,795	
525100	Postage	104	29	300	300	250	
525210	Conference, Meeting & Training Expense	32,837	17,132	43,231	44,893	40,000	
525230	Subscriptions, Dues, & Books	33,720	33,775	33,786	33,790	33,790	
525240	Personal Mileage Reimbursement	0	0	1,000	1,000	500	
525250	Motor Pool Reimbursement	33	0	150	150	50	
525300	Utilities - Admin. Bldg.	26,548	8,994	27,212	22,234	26,718	
525705	Employee Recognition Events	118	118	2,700	500	500	
528300	Gifts & Flowers	53	178	500	500	500	
528301	Framing Plaques/Documents	556	193	750	750	750	
528304	Photographer	0	0	850	0	0	
	*** Total Operating**	**122,766**	**84,172**	**142,561**	**140,015**	**138,817**	
	**** Total Personnel & Operating**	**580,363**	**302,246**	**598,753**	**605,952**	**601,701**	
	Capital						
540000	Small Tools & Minor Equipment	862	555	886	491	491	
	All Other Equipment	8,459	4,590	18,672			
	(2) Standard Computer (F1A) - Repl.				1,887	1,764	
	(1) External DVD Drive				53	49	
	Codification				3,428	3,428	
	Public Lobby Music System Upgrade				8,410	0	
	**** Total Capital**	**9,321**	**5,144**	**19,558**	**14,269**	**5,732**	
	***** Total Budget Appropriation**	**589,684**	**307,390**	**618,311**	**620,221**	**607,433**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	153,632	153,632	
534011	Clemson Extension Service	0	0	0	0	0	
534012	Pine Ridge Armory	0	0	0	0	0	
534013	Platt Springs Armory	0	0	0	0	0	
534014	Batesburg Armory	0	0	0	0	0	
534016	Babcock Center	0	0	0	0	0	
534017	Council on Child Abuse & Neglect	0	0	0	0	0	
534018	Sistercare, Inc.	0	0	0	0	0	
534028	Sexual Trauma Services (Rape Crisis Net.)	15,000	0	0	15,000	0	
534029	Aiken/Barnwell C.A.P.	0	0	0	0	0	
534049	American Red Cross	0	0	0	0	0	
534050	Dickerson Center for Children	20,000	10,000	20,000	25,000	0	
534051	Pet's Incorporated	0	0	0	0	0	
534052	RTA Contribution	0	0	0	0	0	
534053	Urban Land Institute of SC	0	0	0	0	0	
534095	MEBA	0	0	0	0	0	
534096	Senior Resources	0	0	0	0	0	
534099	Nancy K Perry Children's Shelter	0	185,507	185,507	223,227	223,227	
	- Additional Funding				34,038	0	
534201	Col Metro Convention/Visitor Bureau	20,000	0	0	0	0	
534283	Central Carolina Comm. Foundation	0	10,000	10,000	0	0	
534223	EdVenture Children's Museum	0	0	0	0	0	
534309	Irmo Fire Foundation Inc	0	0	0	0	0	
534310	Greater Cola. Chamber - Midlands BRAC	0	12,500	25,000	25,000	25,000	
534312	Lexington County Community Mental Hlth	293,086	0	0	0	0	
	*** Total Agencies Appropriations**	**501,718**	**294,823**	**394,139**	**475,897**	**401,859**	
	***** Total Budget Appropriation**	**501,718**	**294,823**	**394,139**	**475,897**	**401,859**	

COUNTY OF LEXINGTON
GENERAL FUND
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Fund: 1000
Division: General Administration
Organization: 101200 - County Administrator

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 4	330,376	169,835	359,052	362,028	373,596	
510200	Overtime	16	0	0	0	0	
510300	Part Time	9,673	0	0	0	0	
511112	FICA Cost	22,516	10,050	27,605	27,695	28,580	
511113	State Retirement	36,603	19,633	40,516	43,661	50,660	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	7,294	3,810	7,557	8,719	9,037	
	*** Total Personnel**	**437,678**	**218,929**	**465,930**	**473,303**	**493,073**	
	Operating Expenses						
520300	Professional Services	13,010	3,000	9,000	9,000	9,000	
521000	Office Supplies	954	71	1,200	1,300	1,200	
521100	Duplicating	469	389	630	700	630	
524000	Building Insurance	233	233	240	240	240	
524201	General Tort Liability Insurance	1,043	1,118	1,074	1,152	1,074	
524202	Surety Bonds	0	0	710	20	20	
525000	Telephone	1,133	589	1,378	1,219	1,219	
525021	Smart Phone charges - 3	1,646	940	2,880	2,304	2,304	
525030	800MHz Service Charges - 1	546	227	611	645	645	
525031	800MHz Maintenance Charges	111	0	115	116	116	
525041	E-mail Service Charges - 4	319	215	516	516	516	
525100	Postage	148	39	350	500	350	
525210	Conference, Meeting & Training Expense	4,683	3,627	6,000	6,000	5,500	
525230	Subscriptions, Dues, & Books	50	50	210	210	210	
525240	Personal Mileage Reimbursement	1,522	1,031	2,500	3,000	2,500	
525250	Motor Pool Reimbursement	53	0	0	300	300	
525300	Utilities - Admin. Bldg.	12,425	4,212	12,612	12,115	12,513	
528305	NACO Achievement Award	0	0	120	120	120	
	*** Total Operating**	**38,345**	**15,742**	**40,146**	**39,457**	**38,457**	
	**** Total Personnel & Operating**	**476,023**	**234,670**	**506,076**	**512,760**	**531,530**	
	Capital						
540000	Small Tools & Minor Equipment	635	33	400	400	400	
540010	Minor Software	0	0	113	560	560	
	All Other Equipment	1,644	2,534	3,120			
	(1) Advanced Computer (F2) - Repl.				1,137	1,137	
	**** Total Capital**	**2,279**	**2,567**	**3,633**	**2,097**	**2,097**	
	***** Total Budget Appropriation**	**478,302**	**237,237**	**509,709**	**514,857**	**533,627**	

COUNTY OF LEXINGTON
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Fund: 1000
Division: General Administration
Organization: 101300 - County Attorney

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	*BUDGET* 2017-18 Recommend	*BUDGET* 2017-18 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520500	Legal Services	181,966	107,010	225,000	305,500	250,000	
524201	General Tort Liability Insurance	8,500	8,500	8,500	8,500	8,500	
	*** Total Operating**	**190,466**	**115,510**	**233,500**	**314,000**	**258,500**	
	**** Total Personnel & Operating**	**190,466**	**115,510**	**233,500**	**314,000**	**258,500**	
	Capital						
	All Other Equipment	1091	1,091	1,125			
	**** Total Capital**	**1091**	**1,091**	**1,125**	**0**	**0**	
	***** Total Budget Appropriation**	**191,557**	**116,601**	**234,625**	**314,000**	**258,500**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
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Fund: 1000
Division: General Administration
Organization: 101400 - Finance

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 9	476,872	215,152	478,907	481,991	479,489	
510200	Overtime	313	200	172	0	0	
511112	FICA Cost	33,073	14,845	36,965	36,872	36,681	
511113	State Retirement	52,861	24,895	53,443	58,128	65,019	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	1,432	647	3,936	3,932	3,924	
	*** Total Personnel**	**634,751**	**290,838**	**643,623**	**651,123**	**655,313**	
	Operating Expenses						
520300	Professional Services	4,680	580	3,480	3,480	3,480	
520303	Accounting/Auditing Services	50,000	45,400	50,000	50,630	50,630	
520702	Technical Currency & Support	65,849	0	74,982	80,582	80,582	
520800	Outside Printing	7,948	3,886	7,825	8,074	7,825	
521000	Office Supplies	2,973	2,231	3,600	3,941	3,600	
521100	Duplicating	1,879	749	1,950	2,238	2,050	
521200	Operating Supplies	4,725	1,035	4,546	3,296	3,296	
522200	Small Equipment Repairs & Maintenance	500	0	0	0	0	
524000	Building Insurance	357	357	368	368	368	
524201	General Tort Liability Insurance	798	798	822	822	822	
524202	Surety Bonds - 8	0	0	1,600	90	80	
525000	Telephone	1,615	807	1,700	1,748	1,748	
525021	Smart Phone Charges - 2	1,262	526	1,330	1,332	1,332	
525041	E-mail Service Charges - 9	729	462	1,161	1,161	1,161	
525100	Postage	6,295	2,365	6,700	6,000	6,000	
525110	Other Parcel Delivery Service	85	0	100	125	125	
525210	Conference, Meeting & Training Expense	4,645	2,453	5,730	6,850	5,730	
525230	Subscriptions, Dues, & Books	908	908	958	1,108	1,108	
525240	Personal Mileage Reimbursement	93	21	100	125	125	
525300	Utilities - Admin. Bldg.	17,948	6,087	18,617	15,206	18,085	
	*** Total Operating**	**173,289**	**68,665**	**185,569**	**187,176**	**188,147**	
	**** Total Personnel & Operating**	**808,040**	**359,503**	**829,192**	**838,299**	**843,460**	
	Capital						
540000	Small Tools & Minor Equipment	272	107	500	500	275	
540010	Minor Software	0	0	0	1,640	1,640	
	All Other Equipment	0	2,181	2,327			
	(1) Standard Laptop (F3) w/ Access. - Repl.				1,316	1,267	
	(1) External DVD Drive				0	49	
	(2) Advanced Network Printers (F2) - Repl.				2,054	2,054	
	(3) 22" Flat Panel Monitors				567	567	
	**** Total Capital**	**272**	**2,288**	**2,827**	**6,077**	**5,852**	
	***** Total Budget Appropriation**	**808,312**	**361,791**	**832,019**	**844,376**	**849,312**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 6	255,912	119,425	254,484	257,348	257,348	
510200	Overtime	0	247	0	0	0	
511112	FICA Cost	17,043	7,955	20,075	19,688	19,687	
511113	State Retirement	28,350	13,834	29,023	31,037	34,896	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	768	360	813	798	798	
	*** Total Personnel**	**348,873**	**165,221**	**351,195**	**355,671**	**359,529**	
	Operating Expenses						
520200	Contracted Services	63	331	999	999	900	
520702	Technical Currency & Support	21,924	21,924	21,924	21,924	21,924	
521000	Office Supplies	607	209	765	765	765	
521100	Duplicating	1,722	777	1,920	1,941	1,920	
521200	Operating Supplies	2,739	44	2,800	2,989	2,850	
524000	Building Insurance	82	82	84	87	84	
524201	General Tort Liability Insurance	625	625	644	664	644	
524202	Surety Bonds - 6	0	0	0	60	60	
525000	Telephone	1,674	837	1,695	1,695	1,695	
525020	Pagers and Cell Phones	205	85	212	0	0	
525021	Smart Phone Charges - 1	631	263	636	636	636	
525041	E-mail Service Charges - 6	486	333	774	796	796	
525100	Postage	1,446	656	1,800	1,680	1,680	
525210	Conference, Meeting & Training Expense	444	0	4,015	4,719	4,015	
525230	Subscriptions, Dues, & Books	554	0	550	720	650	
525240	Personal Mileage Reimbursement	327	124	350	400	400	
525300	Utilities - Admin. Bldg.	8,025	2,720	8,411	8,267	8,080	
	*** Total Operating**	**41,554**	**29,009**	**47,579**	**48,342**	**47,099**	
	**** Total Personnel & Operating**	**390,427**	**194,230**	**398,774**	**404,013**	**406,628**	
	Capital						
540000	Small Tools & Minor Equipment	252	179	500	500	500	
	All Other Equipment	192	842	890			
	**** Total Capital**	**444**	**1,021**	**1,390**	**500**	**500**	
	***** Total Budget Appropriation**	**390,871**	**195,251**	**400,164**	**404,513**	**407,128**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 6	237,260	109,755	237,282	237,282	240,132	
511112	FICA Cost	16,676	7,711	18,474	18,474	18,370	
511113	State Retirement	19,755	9,542	26,708	26,708	32,562	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	6,964	2,938	7,401	7,401	5,861	
511213	State Retirement - Retiree	6,528	3,146	0	0	0	
	*** Total Personnel**	**333,983**	**156,492**	**336,665**	**336,665**	**343,725**	
	Operating Expenses						
520100	Contracted Maintenance	0	1,039	1,039	4,066	4,066	
520233	Towing Service	0	0	250	250	250	
521000	Office Supplies	332	0	350	350	350	
521001	Print Shop Supplies	1,996	695	1,828	2,500	2,200	
521100	Duplicating	200	60	300	300	300	
521200	Operating Supplies	1,160	176	3,800	4,000	3,500	
522100	Heavy Equipment Repairs & Maintenance	50	0	125	500	125	
522200	Small Equipment Repairs & Maintenance	758	257	500	500	500	
522300	Vehicle Repairs & Maintenance	1,294	228	1,700	2,195	1,600	
523200	Equipment Rental	1,074	963	989	989	989	
524000	Building Insurance	568	568	585	700	585	
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,184	2,184	
524201	General Tort Liability Insurance	677	677	697	724	697	
524202	Surety Bonds	0	0	0	60	60	
525000	Telephone	1,155	767	1,153	1,153	1,153	
525041	E-mail Service Charges - 4	324	215	516	516	516	
525100	Postage	103	26	100	100	110	
525101	Postage Permits	0	0	100	100	0	
525110	Other Parcel Delivery Service	11	0	100	100	50	
525210	Conference, Meeting & Training Expense	0	0	100	100	0	
525240	Personal Mileage Reimbursement	0	0	100	100	0	
525250	Motor Pool Reimbursement	0	0	0	100	100	
525357	Utilities - Central Whse./Bldg. Maint.	9,340	4,867	10,500	10,500	10,500	
525400	Gas, Fuel, & Oil	2,600	1,108	3,367	3,778	3,367	
525600	Uniforms & Clothing	534	571	750	1,393	1,000	
528200	Duplicating Inventory Clearing	0	1,286	5,000	5,000	5,000	
528201	Parts/Oil Inventory Clearing	0	2,609	5,000	5,000	5,000	
528202	Outside Agency Inventory Clearing	0	1,258	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	981	5,000	5,000	5,000	
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)	
	*** Total Operating**	**24,296**	**20,472**	**31,133**	**37,258**	**34,202**	
	**** Total Personnel & Operating**	**358,279**	**176,963**	**367,798**	**373,923**	**377,927**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Capital						
540000	Small Tools & Minor Equipment	108	0	500	500	500	
	All Other Equipment	43,503	15,898	15,899			
	(1) 3 Ton Split A/C Unit - Repl.				9,120	9,120	
	**** Total Capital**	**43,611**	**15,898**	**16,399**	**9,620**	**9,620**	
	***** Total Budget Appropriation**	**401,890**	**192,861**	**384,197**	**383,543**	**387,547**	

COUNTY OF LEXINGTON
GENERAL FUND
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Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 7	245,590	106,430	337,972	345,689	345,389	
510200	Overtime	671	0	0	0	0	
510300	Part Time - 2 (1.25 - FTE)	31,462	14,367	23,370	30,871	30,870	
511112	FICA Cost	19,503	8,536	29,012	28,807	28,807	
511113	State Retirement	30,750	13,964	41,944	45,164	51,061	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	2,613	363	3,213	4,839	3,207	
	*** Total Personnel**	**385,189**	**170,960**	**490,111**	**509,970**	**513,934**	
	Operating Expenses						
520400	Advertising & Publicity	3,516	84	5,000	3,000	3,000	
520702	Technical Currency & Support	0	0	0	10,850	10,850	
520800	Outside Printing	0	0	350	6,800	6,800	
521000	Office Supplies	2,308	1,821	2,500	3,600	2,600	
521100	Duplicating	4,152	1,533	4,500	4,500	4,500	
521200	Operating Supplies	1,007	578	3,210	3,210	3,210	
521218	Recuitment Supplies	0	0	350	2,000	1,500	
524000	Building Insurance	170	170	175	184	175	
524201	General Tort Liability Insurance	648	671	667	746	667	
524202	Surety Bonds	0	0	0	0	80	
525000	Telephone	1,733	837	1,900	2,396	2,396	
525020	Pagers and Cell Phones	21	0	0	0	0	
525021	Smart Phone Charges - 2	439	0	636	1,272	1,272	
525041	E-mail Service Charges - 9	567	387	1,032	1,161	1,161	
525100	Postage	825	319	1,166	750	750	
525210	Conference, Meeting & Training Expense	1,206	3,089	5,700	18,350	15,300	
525221	Employee Training - Staff Development	0	1,045	10,000	31,200	31,200	
525230	Subscriptions, Dues, & Books	950	0	1,190	3,675	3,675	
525240	Personal Mileage Reimbursement	324	0	324	1,080	750	
525250	Motor Pool Reimbursement	13	39	400	400	250	
525300	Utilities - Admin. Bldg.	8,284	2,799	8,429	8,429	8,309	
525700	Employee Service Awards	54,142	1,247	60,000	79,843	60,000	
527040	Outside Personnel (Temporary)	0	0	10,000	10,000	0	
	*** Total Operating**	**80,305**	**14,618**	**117,529**	**193,446**	**158,445**	
	**** Total Personnel & Operating**	**465,494**	**185,577**	**607,640**	**703,416**	**672,379**	
	Capital						
540000	Small Tools & Minor Equipment	549	135	523	750	600	
540010	Minor Software	0	0	32,400	3,914	3,914	
	All Other Equipment	45,080	2,646	3,139			
	(1) Standard Computer (F1A) - Repl.				882	882	
	(1) Standard Laptop (F3) - Repl.				1,109	1,109	
	(1) 20" Flat Panel Monitor				159	159	
	(1) Standard Laptop (F3)				1,109	1,109	
	(1) Standard Projector/Case				1,161	1,161	
	**** Total Capital**	**45,629**	**2,781**	**36,062**	**9,084**	**8,934**	
	***** Total Budget Appropriation**	**511,123**	**188,358**	**643,702**	**712,500**	**681,313**	

COUNTY OF LEXINGTON
GENERAL FUND
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Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 8	424,802	202,336	432,029	434,535	434,535	
510199	Special Overtime	1,678	0	0	0	0	
511112	FICA Cost	29,653	14,098	33,050	33,242	33,242	
511113	State Retirement	43,859	23,390	48,281	52,405	58,923	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	3,673	1,548	3,377	3,446	3,446	
511213	SC State Retirement - Retiree	3,384	0	0	0	0	
	*** Total Personnel**	**569,449**	**272,572**	**579,137**	**586,028**	**592,546**	
	Operating Expenses						
520702	Technical Currency & Support	28,426	20,504	30,100	31,575	31,575	
520703	Computer Hardware Maintenance	560	1,060	1,060	1,310	1,310	
521000	Office Supplies	2,177	803	2,500	2,500	2,500	
521100	Duplicating	500	195	485	503	503	
524000	Building Insurance	175	175	180	185	180	
524015	Drone Insurance	0	0	2,500	2,500	2,500	
524201	General Tort Liability Insurance	671	671	691	712	691	
524202	Surety Bonds	0	0	0	80	80	
525000	Telephone	1,927	963	1,927	1,927	1,927	
525021	Smart Phone Charges	215	263	636	636	636	
525041	E-mail Service Charges - 8	694	462	1,032	1,032	1,032	
525042	Sharepoint Service Charges	0	0	560	648	648	
525100	Postage	289	117	275	300	300	
525110	Other Parcel Delivery Service	0	0	40	40	40	
525210	Conference, Meeting & Training Expense	6,580	2,345	10,180	15,130	14,180	
525230	Subscriptions, Dues, & Books	1,174	150	1,613	1,683	1,683	
525240	Personal Mileage Reimbursement	0	0	0	100	0	
525250	Motor Pool Reimbursement	467	454	2,750	2,675	1,500	
525300	Utilities - Admin. Bldg.	9,463	3,206	9,700	9,991	9,523	
	*** Total Operating**	**53,318**	**31,369**	**66,229**	**73,527**	**70,808**	
	**** Total Personnel & Operating**	**622,767**	**303,941**	**645,366**	**659,555**	**663,354**	
	Capital						
540000	Small Tools & Minor Equipment	832	114	975	3,460	2,460	
540010	Minor Software	132	0	150	410	410	
	All Other Equipment	234,730	5,190	222,663			
	(2) Advance Computers (F2B) - Repl.				7,232	6,758	
	(1) Advance Laptop (F4) - Repl.				2,477	2,477	
	(1) Standard Rugged Laptop (F5) - Repl.				2,073	2,073	
	ARCGIS Advance Upgrade				20,000	20,000	
5A8013	Pictometry Project (4th year)				207,713	207,713	
	**** Total Capital**	**235,694**	**5,304**	**223,788**	**243,365**	**241,891**	
	***** Total Budget Appropriation**	**858,461**	**309,245**	**869,154**	**902,920**	**905,245**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 29	1,317,446	610,002	1,310,837	1,310,837	1,308,417	
510200	Overtime	0	303	303	303	0	
511112	FICA Cost	94,217	43,746	102,380	102,380	100,094	
511113	State Retirement	117,088	53,814	148,016	148,016	177,421	
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130	Workers Compensation	25,677	11,484	25,180	25,180	28,022	
511213	State Retirement - Retiree	28,847	16,737	0	0	0	
	*** Total Personnel**	**1,809,475**	**849,186**	**1,812,916**	**1,812,916**	**1,840,154**	
	Operating Expenses						
520233	Towing Service	0	125	125	250	250	
520235	Derelict Mobile Home Removal	3,500	0	10,000	15,000	10,000	
520400	Advertising & Publicity	465	181	1,000	1,250	1,000	
520702	Technical Currency & Support	14,061	9,927	9,945	11,801	11,801	
521000	Office Supplies	4,074	2,447	4,500	7,925	5,000	
521100	Duplicating	5,364	2,136	5,500	6,150	5,500	
521200	Operating Supplies	3,805	2,833	3,700	6,175	4,500	
522200	Small Equipment & Maintenance	0	0	0	275	0	
522300	Vehicle Repairs & Maintenance	2,766	2,367	3,700	3,750	3,700	
524000	Building Insurance	706	706	727	787	727	
524100	Vehicle Insurance - 12	5,300	6,360	6,360	6,552	6,552	
524101	Comprehensive/Collision Ins. - 12	0	0	0	1,500	0	
524201	General Tort Liability Insurance	1,882	1,882	1,938	2,057	1,938	
524202	Surety Bonds	0	0	0	350	290	
525000	Telephone	7,789	4,038	8,349	8,100	8,100	
525004	WAN Service Charges	0	0	2,880	5,280	5,280	
525006	GPS Monitoring Charges	2,407	1,042	2,729	2,729	2,729	
525021	Smart Phone	10,216	4,280	11,052	10,932	10,932	
525041	E-mail Service Charges - 31	2,490	1,613	3,999	3,999	3,999	
525042	Sharepoint Service Charges - 21	0	0	0	1,806	1,806	
525100	Postage	1,986	828	2,500	2,800	2,800	
525110	Other Parcel Delivery Service	0	0	150	150	150	
525210	Conference, Meeting & Training Expense	2,383	1,206	6,175	8,150	6,175	
525230	Subscriptions, Dues, & Books	5,412	1,820	5,170	5,810	5,810	
525240	Personal Mileage Reimbursement	17	0	750	1,000	550	
525250	Motor Pool Reimbursement	5,015	1,025	6,500	10,000	6,500	
525300	Utilities - Admin. Bldg.	38,197	12,941	39,100	38,867	38,444	
525400	Gas, Fuel, & Oil	14,698	6,836	17,500	21,877	19,500	
525600	Uniforms & Clothing	853	0	1,000	1,560	1,000	
526500	License & Permits	50	0	1,320	630	630	
	*** Total Operating**	**133,436**	**64,593**	**156,669**	**187,512**	**165,663**	
	**** Total Personnel & Operating**	**1,942,911**	**913,779**	**1,969,585**	**2,000,428**	**2,005,817**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,623	515	2,260	3,295	3,295	
540010	Minor Software	975	0	1,212	1,885	2,435	
	All Other Equipment	188,939	22,085	33,291			
	(2) Standard Computers (F1A) - Repl.				1,764	1,764	
	(1) 42" Scanner				16,202	16,202	
	(5) Standard Laptops/Dock Stations/Access. (F5) - Repl.				17,764	17,764	
	(2) Vehicle - Repl.				54,000	52,000	
	Renovation - Conference Room				3,335	0	
	**** Total Capital**	**191,537**	**22,601**	**36,763**	**98,245**	**93,460**	
	Match Transfers:						
812400	Urban Entitlement Community Development	45,795	45,795	45,795	48,762	48,762	
812401	Home Investment Partnership Program	39,000	39,000	39,000	40,046	40,046	
	**** Total Transfers**	**84,795**	**84,795**	**84,795**	**88,808**	**88,808**	
	***** Total Budget Appropriation**	**2,219,243**	**1,021,174**	**2,091,143**	**2,187,481**	**2,188,085**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2017-18

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

Reclassification

Object Code	Expenditure Classification	Building Inspector (Band 109)	Chief Building Inspector (Band 209)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel					
510100	Salaries & Wages - 1	36,891	46,302	3,311	3,311	
511112	FICA Cost	2,823	3,543	253	253	
511113	State Retirement	5,003	6,278	399	448	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,014	1,273	91	91	
	*** Total Personnel**	**53,531**	**65,196**	**4,054**	**4,103**	**0**
	Operating Expenses					
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	
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**4,054**	**4,103**	**0**
	Capital					
540000	Small Tools & Minor Equipment			0	0	
540010	Minor Software			0	0	
	All Other Equipment					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**4,054**	**4,103**	**0**

The slot is filled and the difference to change would be $4,137.
The difference between band at starting salary is $11,666 if vacant.

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

New Position

Object Expenditure Code	Classification	(1) Building Inspector Band (109)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		46,114	0	
511112	FICA Cost		3,528	0	
511113	State Retirement		5,561	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,293	0	
	*** Total Personnel**		**64,296**	**0**	**0**
	Operating Expenses				
520702	Technical Currency & Support		0	0	
521000	Office Supplies		50	0	
521100	Duplicating		50	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	
525210	Conference & Meeting Expense		2,000	0	
525240	Personal Mileage Reimbursement		134	0	
525250	Motor Pool Reimbursement		4,548	0	
525400	Gas, Fuel & Oil		1,105	0	
252600	Uniforms & Clothing		150	0	
526500	License & Permits		50	0	
	*** Total Operating**		**10,364**	**0**	**0**
	**** Total Personnel & Operating**		**74,660**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		750	0	
540010	Minor Software		1,200	0	
	All Other Equipment				
	(1) iPad Air2 64GB & Smart Case		886	0	
	(1) 1/2 Ton Pick-up w/ Accessories		27,000	0	
	(1) GPS Vehicle Monitoring Equipment		107	0	
	**** Total Capital**		**29,943**	**0**	**0**
	***** Total Budget Appropriation**		**104,603**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries Wages - 12.5	510,037	242,935	515,393	522,637	522,636	
510200	Overtime	603	0	0	0	0	
511112	FICA Cost	35,510	16,946	39,451	39,982	39,982	
511113	State Retirement	56,566	28,083	57,960	63,030	70,870	
511120	Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500	97,500	
511130	Workers Compensation	2,250	1,061	2,332	2,332	2,353	
	*** Total Personnel**	**702,466**	**337,776**	**712,636**	**725,481**	**733,341**	
	Operating Expenses						
520200	Contracted Services	51,482	35,844	55,000	55,000	55,000	
520702	Technical Currency & Support	40,617	8,694	41,911	43,393	43,393	
521000	Office Supplies	5,714	2,450	6,536	6,718	6,500	
521100	Duplicating	595	155	1,100	900	900	
522000	Building Repairs & Maintenance	1,534	0	0	0	0	
522200	Small Equipment Repairs & Maintenance	344	409	614	1,000	1,000	
524000	Building Insurance	334	334	344	355	344	
524001	Burglary Insurance	275	275	285	295	295	
524201	General Tort Liability Insurance	786	786	810	835	810	
524202	Surety Bonds	0	0	1,210	130	120	
525000	Telephone	4,202	2,099	4,344	4,344	4,344	
525041	E-mail Service Charges - 14	1,053	699	1,677	1,677	1,677	
525100	Postage	200,052	107,480	200,000	205,000	202,500	
525210	Conference, Meeting & Training Expense	3,150	2,149	3,300	3,300	3,300	
525230	Subscriptions, Dues, & Books	952	637	1,014	1,014	1,014	
525300	Utilities - Admin. Bldg.	17,488	5,925	18,000	18,500	17,603	
	*** Total Operating**	**328,578**	**167,935**	**336,145**	**342,461**	**338,800**	
	**** Total Personnel & Operating**	**1,031,044**	**505,711**	**1,048,781**	**1,067,942**	**1,072,141**	
	Capital						
540000	Small Tools & Minor Equipment	285	0	500	500	500	
	All Other Equipment	5,265	5,050	6,258			
	(6) Standard Computers (F1A) - Repl.				5,292	5,292	
	(5) Standard Network Printers (F2) - Repl.				6,083	6,083	
	**** Total Capital**	**5,550**	**5,050**	**6,758**	**11,875**	**11,875**	
	***** Total Budget Appropriation**	**1,036,594**	**510,761**	**1,055,539**	**1,079,817**	**1,084,016**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 14	542,355	249,619	540,952	542,197	540,911	
510200	Overtime	0	330	330	0	0	
511112	FICA Cost	38,352	17,770	42,096	41,479	41,380	
511113	State Retirement	52,724	26,706	60,861	65,389	73,348	
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200	109,200	
511130	Workers Compensation	2,873	1,326	2,979	2,955	2,949	
511213	State Retirement - Retiree	7,351	1,984	0	0	0	
	*** Total Personnel**	**752,855**	**352,334**	**756,418**	**761,220**	**767,788**	
	Operating Expenses						
520200	Contracted Services	31,627	23,221	41,500	43,200	43,200	
520212	Watercraft Valuation Services	7,169	0	7,700	8,000	7,700	
520702	Technical Currency & Support	101,629	3,969	113,710	109,644	109,644	
521000	Office Supplies	4,220	2,248	7,000	8,700	6,500	
521100	Duplicating	5,265	2,057	6,500	6,750	6,500	
521216	Tax Forms & Supplies	4,119	2,377	5,000	5,400	5,000	
522200	Small Equipment Repairs & Maintenance	343	0	375	1,050	1,050	
524000	Building Insurance	298	298	307	317	307	
524201	General Tort Liability Insurance	861	861	887	914	887	
524202	Surety Bonds - 14	0	0	0	140	140	
525000	Telephone	4,812	2,406	5,173	13,532	13,532	
525041	E-mail Service Charges - 15	1,215	796	1,935	1,935	1,935	
525100	Postage	2,044	1,002	1,750	2,400	2,400	
525210	Conference, Meeting & Training Expense	675	35	3,075	3,275	3,275	
525230	Subscriptions, Dues, & Books	3,287	10,533	13,405	13,325	13,325	
525240	Personal Mileage Reimbursement	0	0	50	80	50	
525250	Motor Pool Reimbursement	0	0	250	268	250	
525300	Utilities - Admin. Bldg.	16,136	5,467	16,900	14,640	16,242	
	*** Total Operating**	**183,700**	**55,270**	**225,517**	**233,570**	**231,937**	
	**** Total Personnel & Operating**	**936,555**	**407,604**	**981,935**	**994,790**	**999,725**	
	Capital						
540000	Small Tools & Minor Equipment	220	0	500	500	350	
540010	Minor Software	0	0	0	730	230	
	All Other Equipment	7,782	1,683	37,536			
	(2) Standard Laptop/Docking Station/Case - Repl.				2,632	2,632	
	(2) External DVD Drives				98	98	
	**** Total Capital**	**8,002**	**1,683**	**38,036**	**3,960**	**3,310**	
	***** Total Budget Appropriation**	**944,557**	**409,288**	**1,019,971**	**998,750**	**1,003,035**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 32	1,324,205	614,422	1,386,356	1,386,356	1,381,743	
510199	Special Overtime	613	0	0	0	0	
510200	Overtime	0	0	0	500	0	
510300	Part Time - 1 (.75 - FTE)	22,454	11,017	23,870	23,870	23,870	
511112	FICA Cost	95,752	44,249	108,276	108,276	107,529	
511113	State Retirement	136,705	65,666	156,540	167,195	190,601	
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600	249,600	
511130	Workers Compensation	20,476	9,350	24,475	24,475	24,600	
511213	State Retirement - Retiree	12,530	6,634	0	0	0	
	*** Total Personnel**	**1,862,335**	**876,138**	**1,949,117**	**1,960,272**	**1,977,943**	
	Operating Expenses						
520200	Contracted Services	9,218	2,765	9,010	9,510	9,510	
520700	Technical Services	990	0	30,000	30,000	30,000	
520702	Technical Currency & Support	3,600	4,295	4,295	4,295	4,295	
521000	Office Supplies	5,340	3,225	6,000	6,500	6,000	
521100	Duplicating	4,618	1,310	4,000	4,000	4,000	
521200	Operating Supplies	1,727	120	5,000	6,048	5,000	
522200	Small Equipment Repairs & Maintenance	0	0	0	211	211	
523110	Building Rental - (In-Kind)						
	Admin. Bldg. - 7,405 sq.ft.	59,240	29,620	59,240	59,240	59,240	
524000	Building Insurance	682	682	702	702	702	
524201	General Tort Liability Insurance	2,072	2,078	2,134	2,134	2,134	
524202	Surety Bonds	0	0	0	0	330	
525000	Telephone	8,238	4,735	9,360	9,123	9,123	
525041	E-mail Service Charges - 32	2,584	1,688	4,128	4,228	4,228	
525100	Postage	10,852	1,785	14,660	16,660	16,660	
525210	Conference, Meeting & Training Expense	5,737	1,245	13,480	20,909	14,909	
525230	Subscriptions, Dues, & Books	12,429	5,703	12,500	13,233	13,233	
525240	Personal Mileage Reimbursement	0	0	200	200	200	
525250	Motor Pool Reimbursement	20,321	10,329	17,000	25,000	23,000	
525300	Utilities - Admin. Bldg.	36,931	12,506	37,750	37,750	37,147	
526400	Appraiser Licensing Fees	5,320	640	7,590	0	0	
535110	2015 Emergency Rain Event	803	0	0	0	0	
	*** Total Operating**	**190,702**	**82,725**	**237,049**	**249,743**	**239,922**	
	**** Total Personnel & Operating**	**2,053,037**	**958,864**	**2,186,166**	**2,210,015**	**2,217,865**	
	Capital						
540000	Small Tools & Minor Equipment	591	386	600	1,200	700	
540010	Minor Software	0	0	0	55	55	
	All Other Equipment	1,755	1,683	116,794			
	(1) Standard Network Printer (Color) w/Sheet Feeder				954	0	
	(1) Cross Cut Shredder				1,694	1,694	
	(1) 23" Flat Panel Monitor				213	213	
	(2) 24" Flat Panel Monitor				492	492	
	(1) Advance Network Printer w/Sheet & Envelope Tray - Repl.				1,501	1,501	
	(24) Standard Computers - Repl.				21,168	21,168	
	(3) Advance Computers - Repl.				7,504	7,504	
	Imaging of Files (Part 2)				25,000	25,000	
	**** Total Capital**	**2,346**	**2,069**	**117,394**	**59,781**	**58,327**	
	***** Total Budget Appropriation**	**2,055,383**	**960,932**	**2,303,560**	**2,269,796**	**2,276,192**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2017-18

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

Adding Position

Object Code	Expenditure Classification	(1) Legal Residence Clerk (Band 105)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		28,144	0	
511112	FICA Cost		2,153	0	
511113	State Retirement		3,394	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		742	0	
	*** Total Personnel**		**42,233**	**0**	**0**
	Operating Expenses				
524201	General Tort Liability Insurance		65	0	
525000	Telephone		250	0	
525041	E-mail Service Charges - 1		129	0	
	*** Total Operating**		**444**	**0**	**0**
	**** Total Personnel & Operating**		**42,677**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	(1) Standard Computer		882	0	
	**** Total Capital**		**882**	**0**	**0**
	***** Total Budget Appropriation**		**43,559**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 9	312,438	142,708	337,740	342,598	346,614	
510101	State Supplement	1,307	600	1,297	1,297	1,297	
511112	FICA Cost	22,186	10,253	26,266	26,266	26,615	
511113	State Retirement	29,309	13,942	37,973	37,973	47,177	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	2,743	1,263	2,904	2,904	2,919	
511213	State Retirement - Retiree	5,445	2,624	0	0	0	
	*** Total Personnel**	**443,628**	**206,490**	**476,380**	**481,238**	**494,822**	
	Operating Expenses						
520200	Contracted Service	6,005	2,131	7,094	7,094	7,094	
520702	Technical Currency & Support	3,377	2,970	4,672	4,672	4,672	
521000	Office Supplies	2,118	1,534	2,500	2,500	2,500	
521100	Duplicating	2,456	821	3,500	6,800	3,500	
523110	Building Rental - (In-Kind)						
	Admin. Bldg. - 5,631 sq.ft.	45,048	22,523	45,045	45,045	45,045	
524000	Building Insurance	518	518	534	534	534	
524201	General Tort Liability Insurance	746	746	768	768	768	
524202	Surety Bonds	0	0	355	355	90	
525000	Telephone	3,029	1,182	2,365	2,563	2,563	
525021	Smart Phone Charges	631	263	686	686	686	
525041	E-mail Service Charges - 9	648	430	1,032	1,161	1,161	
525100	Postage	1,461	573	1,900	1,900	1,900	
525210	Conference, Meeting & Training Expense	1,693	0	1,900	2,000	1,900	
525230	Subscriptions, Dues, & Books	125	125	125	125	125	
525300	Utilities - Admin. Bldg.	28,072	9,508	28,700	28,700	28,245	
537699	Cost of Copy Sales	0	2,188	0	0	0	
	*** Total Operating**	**95,927**	**45,512**	**101,176**	**104,903**	**100,783**	
	**** Total Personnel & Operating**	**539,555**	**252,002**	**577,556**	**586,141**	**595,605**	
	Capital						
540000	Small Tools & Minor Equipment	214	254	500	500	500	
540010	Minor Software				0	230	
	All Other Equipment	10,577	6,733	7,120			
	(2) Standard Laptops w/Docking Station				2,850	2,850	
	(1) Standard Network Printer (Color) - Repl.				669	669	
	(4) Validation Slip Receipt Printers				2,140	2,140	
	(4) Mounted Cash Drawers (Large)				760	0	
	(5) 24" Flat Panet Monitors				1,230	1,230	
	**** Total Capital**	**10,791**	**6,987**	**7,620**	**8,149**	**7,619**	
	***** Total Budget Appropriation**	**550,346**	**258,989**	**585,176**	**594,290**	**603,224**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: General Services
Organization: 102000 - Registrer of Deeds

Reclassification

Object Code	Expenditure Classification	Document Processing Clk. II Band 106	Document Processing Clk. II Band 106	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel	**Current**	**3% Increase**			
510100	Salaries & Wages	37,341	38,462	1,121	0	
511112	FICA Cost	2,857	2,943	86	0	
511113	State Retirement	5,063	5,215	152	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	116	119	3	0	
	*** Total Personnel**			**1,362**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**1,362**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**1,362**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: General Services
Organization: 102000 - Registrer of Deeds

Reclassification

Object Code	Expenditure Classification	Administrative Assistant III Band 106	Administrative Assistant III Band 106	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel	**Current**	**1.5% Increase**			
510100	Salaries & Wages	35,986	36,526	540	0	
511112	FICA Cost	2,753	2,794	41	0	
511113	State Retirement	4,880	4,953	73	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	112	114	2	0	
	*** Total Personnel**			**656**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**656**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**656**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: General Services
Organization: 102000 - Registrer of Deeds

Reclassification

Object Code	Expenditure Classification	Administrative Assistant II Band 105	Administrative Assistant II Band 105	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel	**Current**	**8% Increase**			
510100	Salaries & Wages	32,844	35,472	2,628	0	
511112	FICA Cost	2,513	2,714	201	0	
511113	State Retirement	4,454	4,810	356	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	102	111	9	0	
	*** Total Personnel**			**3,194**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**3,194**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**3,194**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: General Services
Organization: 102000 - Registrer of Deeds

Reclassification

Object Code	Expenditure Classification	**Administrative Assistant II Band 105**	**Administrative Assistant II Band 105**	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel	**Current**	**6.8% Increase**			
510100	Salaries & Wages	29,495	31,500	2,005	0	
511112	FICA Cost	2,256	2,410	154	0	
511113	State Retirement	4,000	4,271	271	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	91	97	6	0	
	*** Total Personnel**			**2,436**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**2,436**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**2,436**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2017-18

Fund: 1000
Division: General Services
Organization: 102000 - Registrer of Deeds

Reclassification

Object Code	Expenditure Classification	Administrative Assistant I Band 104	Administrative Assistant I Band 104	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel	**Current**	**8.6% Increase**			
510100	Salaries & Wages	26,697	29,000	2,303	0	
511112	FICA Cost	2,042	2,219	177	0	
511113	State Retirement	3,620	3,932	312	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	83	90	7	0	
	*** Total Personnel**			**2,799**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**2,799**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**2,799**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2017-18

Fund: 1000
Division: General Services
Organization: 102000 - Registrer of Deeds

Reclassification

Object Code	Expenditure Classification	Deputy Registrar Band 110	Deputy Registrar Band 110	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel	**Current**	**3.36% Increase**			
510100	Salaries & Wages	49,342	51,000	1,658	0	
511112	FICA Cost	3,775	3,902	127	0	
511113	State Retirement	6,691	6,916	225	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	153	158	5	0	
	*** Total Personnel**			**2,015**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**2,015**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**2,015**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: General Services
Organization: 102000 - Registrer of Deeds

New Program

Object Expenditure Code Classification	**New Software Program**	2017-18 Requested	***BUDGET*** 2017-18 Recommend	2017-18 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
ROD Software Program		199,000	0	
**** Total Capital**		**199,000**	**0**	**0**

Total Cost Implementation and Maintenance for five years is $299,000. The Implementation and Maintenance for year one is $199,000, and with the remaining four years at $25,000 per year.

***** Total Budget Appropriation**		**199,000**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 16	778,466	374,370	931,242	931,242	921,677	
510199	Special Overtime	557	0	0	0	0	
510200	Overtime	0	1,146	1,147	1,147	0	
510300	Part Time - 4 (2.0 - FTE)	58,558	30,368	75,293	75,293	74,403	
511112	FICA Cost	61,269	29,710	77,000	71,240	76,200	
511113	State Retirement	91,455	46,680	111,323	112,308	135,068	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	6,191	2,556	8,798	10,523	9,075	
511131	S.C. Unemployment	2,282	0	0	0	0	
511213	State Retirement - Retiree	20	241	0	0	0	
	*** Total Personnel**	**1,123,598**	**547,471**	**1,329,603**	**1,326,553**	**1,341,223**	
	Operating Expenses						
520221	Web Site Services	700	950	9,950	950	950	
520311	CIO Consulting Services	124,632	40,662	125,928	125,928	129,426	
520700	Technical Services	57,705	23,650	160,731	102,324	102,324	
520702	Technical Currency & Support	156,753	154,229	176,577	201,217	201,217	
520703	Computer Hardware Maintenance	203,324	193,828	211,363	234,755	234,755	
521000	Office Supplies	3,303	326	3,890	4,007	3,890	
521100	Duplicating	993	322	1,284	1,284	1,284	
521200	Operating Supplies	3,187	333	5,377	5,280	5,280	
522200	Small Equipment Repairs & Maintenance	1,274	0	1,696	1,742	1,742	
524000	Building Insurance	2,118	2,118	2,181	2,246	2,181	
524201	General Tort Liability Insurance	912	924	940	968	940	
524202	Surety Bonds	0	0	710	180	180	
524900	Data Processing Equip. Insurance	4,770	4,913	4,400	4,400	4,400	
525000	Telephone	5,040	2,490	4,969	6,072	6,072	
525003	T-1 Line Service Charges	18,016	9,442	20,322	20,322	20,322	
525004	WAN Service Charges	54,408	26,992	63,356	60,977	60,977	
525020	Pagers and Cell Phones	410	171	432	0	0	
525021	Smart Phone Charges - 9	5,053	2,105	5,304	5,952	5,952	
525040	Internet Service Charges - Cty. Wide	13,818	7,000	18,759	17,976	17,976	
525041	E-mail Service Charges - 28	2,226	1,441	3,870	3,612	3,612	
525100	Postage	40	23	66	66	66	
525110	Other Parcel Delivery Service	0	0	44	44	44	
525210	Conference, Meeting & Training Expense	4,906	29	15,255	15,580	15,255	
525230	Subscriptions, Dues, & Books	1,028	637	1,165	1,165	1,165	
525240	Personal Mileage Reimbursement	3,909	1,512	3,090	3,090	3,090	
525250	Motor Pool Reimbursement	336	5	432	432	432	
525300	Utilities - Admin. Bldg.	27,296	9,255	27,775	27,775	27,497	
525319	Utilities - 911 Communication Cntr/EOC	36,404	18,424	41,546	41,546	38,000	
	*** Total Operating**	**732,561**	**501,781**	**911,412**	**889,890**	**889,029**	
	**** Total Personnel & Operating**	**1,856,159**	**1,049,252**	**2,241,015**	**2,216,443**	**2,230,252**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Capital						
540000	Small Tools & Minor Equipment	197	272	677	695	695	
540010	Minor Software	2,121	927	1,619	560	1,135	
	All Other Equipment	374,922	35,550	391,439			
	(1) Windows Server License Data Center Upgrade - Repl.				34,124	34,124	
	(3) Standard Laptop (F3) - Repl.				3,327	3,327	
	(1) Adobe Acrobat Upgrade County Wide - Repl.				11,230	11,230	
	(1) Microsoft Sharepoint Upgrade - Repl.				9,280	9,280	
	(1) Microsoft Lync Upgrade - Repl.				4,696	4,696	
	(1) ADM NCIC Firewall - Repl.				7,829	7,829	
	(1) VMWare vShpere Upgrade - Repl.				43,642	43,642	
	(1) BPR NCIC Firewall - Repl.				9,163	9,163	
	(1) ESX Server - Repl.				17,916	17,916	
	(1) Advance Laptop (F4) - Repl.				2,592	2,477	
	(1) Laptop (F7) - Repl.				1,531	1,574	
	(1) DVD Drive				0	49	
	(2) Switches - Repl.				4,676	4,676	
	(1) ADM Firewall Upgrade - Repl.				90,641	90,641	
	(1) Firestation Firewall Upgrade - Repl.				61,977	0	
	(1) SQL Server License Datacenter Upgrade - Repl.				114,145	114,145	
	(1) Open Gov Smart Governmant Platform				12,500	0	
	(1) Website Cintent Management System				97,996	0	
	(1) Summary Court Rack				14,465	14,465	
	(1) Back-Up Archive				7,003	7,003	
	(1) BPR Back-Up Internet Firwall				5,152	5,152	
	(1) SQL Server License iasWorld				3,373	3,373	
	(1) Oracle License Banner Self Service				26,880	26,880	
	**** Total Capital**	**377,240**	**36,749**	**393,735**	**585,393**	**413,472**	
	***** Total Budget Appropriation**	**2,233,399**	**1,086,001**	**2,634,750**	**2,801,836**	**2,643,724**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 3	94,052	47,580	100,796	102,910	102,909	
511112	FICA Cost	6,515	3,276	7,873	7,873	7,873	
511113	State Retirement	10,419	5,500	11,382	12,411	13,954	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	282	143	320	320	320	
	*** Total Personnel**	**134,668**	**68,199**	**143,771**	**146,914**	**148,456**	
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	5,238	2,634	3,589	3,289	3,289	
520200	Contracted Services	1,132	329	3,180	3,831	3,831	
520248	Alarm Monitoring and Maintenance	378	378	378	378	378	
520700	Technical Services	0	319	728	831	831	
520702	Technical Currency & Support	540	560	600	600	600	
521000	Office Supplies	673	73	938	1,448	1,200	
521100	Duplicating	212	61	450	600	600	
521200	Operating Supplies	846	0	3,500	4,601	3,500	
524000	Building Insurance	705	705	726	748	962	
524201	General Tort Liability Insurance	556	556	573	592	573	
524202	Surety Bonds	0	0	30	30	30	
525000	Telephone	710	355	760	760	760	
525041	E-mail Service Charges - 2	162	108	258	258	258	
525042	Sharepoint Service Charges	0	0	162	0	0	
525100	Postage	97	42	200	240	200	
525210	Conference, Meeting & Training Expense	761	1,015	1,234	1,534	1,534	
525230	Subscriptions, Dues, & Books	330	210	455	455	455	
525250	Motor Pool Reimbursement	429	118	450	638	638	
525301	Utilities - Courthouse	12,463	5,984	12,650	12,807	13,283	
525385	Utilities - Auxilary Admin. Bldg.	12,567	6,932	12,950	14,158	13,598	
	*** Total Operating**	**37,799**	**20,379**	**43,811**	**47,798**	**46,520**	
	****Total Personnel & Operating**	**172,467**	**88,578**	**187,582**	**194,712**	**194,976**	
	Capital						
540000	Small Tools & Minor Equipment	20	0	100	100	100	
	All Other Equipment	20,377	0	0			
	(1) Standard Computer (F1A) - Repl.				882	882	
	(1) Standard Laptop/Docking Station/Case (F3) - Repl.				1,316	1,316	
	(1) External DVD Drive				49	49	
	(1) Scanner				8,093	8,093	
	(1) Advance Network Printer (F2) - Repl.				1,611	1,611	
	**** Total Capital**	**20,397**	**0**	**100**	**12,051**	**12,051**	
	***** Total Budget Appropriation**	**192,864**	**88,578**	**187,682**	**206,763**	**207,027**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 30	989,955	458,570	988,108	988,108	992,856	
510199	Special Overtime	25	0	0	0	0	
510200	Overtime	1,117	841	0	0	0	
511112	FICA Cost	68,772	32,241	77,486	77,486	75,954	
511113	State Retirement	106,202	49,264	112,026	112,026	134,631	
511120	Insurance Fund Contribution - 30	234,000	117,000	234,000	234,000	234,000	
511130	Workers Compensation	68,022	30,596	90,299	90,299	69,519	
511213	State Retirement - Retiree	4,681	3,844	0	0	0	
	*** Total Personnel**	**1,472,774**	**692,356**	**1,501,919**	**1,501,919**	**1,506,960**	
	Operating Expenses						
520100	Contracted Maintenance	39,136	42,308	84,850	69,533	69,533	
520103	Landscape/Grounds Maintenance	3,222	6,749	11,285	16,150	16,150	
520200	Contracted Services	7,554	4,272	9,657	11,137	11,137	
520231	Garbage Pickup Service	6,679	2,248	6,528	6,216	6,216	
520233	Towing Service	65	0	150	150	150	
520241	Refrigerant Disposal & Testing	0	0	350	350	350	
520700	Technical Services	600	120	420	720	720	
521000	Office Supplies	1,319	760	1,400	1,500	1,500	
521100	Duplicating	1,339	540	1,000	1,100	1,100	
521200	Operating Supplies	51,340	26,472	48,765	59,000	55,000	
522000	Building Repairs & Maintenance	119,828	62,093	115,711	111,925	111,925	
522001	Carpet/Floor Cleaning	22,316	6,584	23,500	8,000	8,000	
522050	Generator Repair & Maintenance	6,456	2,534	3,699	3,679	3,679	
522200	Small Equipment Repairs & Maintenance	4,991	2,596	5,250	5,250	5,250	
522300	Vehicle Repairs & Maintenance	4,357	6,887	9,875	5,929	5,929	
523200	Equipment Rental	1,971	1,332	6,278	6,278	6,278	
524000	Building Insurance	2,240	2,240	2,307	2,377	2,298	
524100	Vehicle Insurance - 15	7,950	7,950	8,189	8,736	8,190	
524201	General Tort Liability Insurance	6,065	6,065	6,247	6,629	6,247	
524202	Surety Bonds	0	0	0	300	300	
525000	Telephone	4,901	3,030	5,498	5,042	5,042	
525006	GPS Monitoring Charges - 15	3,184	1,326	3,184	3,411	3,411	
525020	Pagers and Cell Phones	409	171	648	410	410	
525021	Smart Phone Charges - 3	2,253	940	3,236	2,427	2,427	
525030	800 MHz Radio Service Charges - 18	9,281	4,024	9,280	11,593	11,593	
525031	800 MHz Radio Maintenance Charges - 17	1,818	0	1,875	1,966	1,966	
525041	E-mail Service Charges - 7	484	344	768	903	903	
525100	Postage	12	7	46	46	46	
525210	Conference, Meeting & Training Expense	375	325	750	750	750	
525230	Subscriptions, Dues, & Books	175	195	400	575	575	
525240	Personal Mileage Reimbursement	0	0	500	0	0	
525250	Motor Pool Reimbursement	0	0	190	188	188	
525357	Utilities - Central Whse./Bldg. Maint.	5,747	2,907	6,766	6,766	6,524	
525385	Utilities - Auxiliary Admin. Bldg.	803	443	950	1,000	999	
525389	Utilities - Judicial Center	4,716	2,030	5,000	5,000	4,971	
525400	Gas, Fuel, & Oil	22,277	8,220	23,689	26,830	26,830	
525405	Small Equipment Fuel	1,846	941	1,750	1,750	1,750	
525430	Emergency Generator Fuel	0	0	2,500	3,225	3,225	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Con't Operating Expenditures:						
525600	Uniforms & Clothing	6,424	6,743	7,000	7,824	7,000	
526500	Licenses & Permits	275	275	1,155	1,155	1,155	
535110	2015 Emergency Rain Event	64,808	0	0	0	0	
538000	Claims & Judgments	250	0	750	1,000	500	
	*** Total Operating**	**417,466**	**213,671**	**421,396**	**406,820**	**400,217**	
	**** Total Personnel & Operating**	**1,890,240**	**906,027**	**1,923,315**	**1,908,739**	**1,907,177**	
	Capital						
540000	Small Tools and Minor Equipment	10,056	4,686	10,500	10,500	10,500	
540010	Minor Software	2,334	0	598	0	0	
	All Other Equipment	829,516	146,774	646,983			
	(2) Standard Computers (F1A) - Repl.				1,764	1,764	
	(1) Vehicle				20,300	0	
	Administration Bldg. - Waterproofing				129,250	129,250	
	Judicial Center Bldg. - Waterproofing				152,900	152,900	
	Summary Court - Roof Replacement				82,500	82,500	
	Auxiliary Adm. Bldg - A/C Replacements				62,400	62,400	
	2 - 4 ton units						
	2 - 7.5 ton units						
	1 - 10 ton unit						
	Swansea Service Center South - A/C Repl.				31,200	31,200	
	2 - 7.5 ton units						
	(1) Tractor w/Equipment				50,596	0	
	(1) Heavy Equipment Trailer				4,614	0	
	(1) Cut-Off Saw				908	908	
	(1) Sweeper Truck w/Maintenance Package				237,883	0	
	Building Service Bldg. - Renovation				45,395	45,395	
	Administration Bldg. - ADA Compliance (Counter Hearing Loops)				8,470	8,470	
	Administration Bldg. - ADA Compliance (Hearing Loops) Council Chambers				15,087	15,087	
	**** Total Capital**	**841,906**	**151,460**	**658,081**	**853,767**	**540,374**	
	***** Total Budget Appropriation**	**2,732,146**	**1,057,487**	**2,581,396**	**2,762,506**	**2,447,551**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

New Positions

Object Expenditure Code	Classification	(2) Maint.Asst. II - Band 107 / (2) Maint.Asst. I - Band 105	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages (Bd.107 - $64,444, Bd.105 - $56,288)		120,732	0	
511112	FICA Cost		9,236	0	
511113	State Retirement		14,562	0	
511120	Insurance Fund Contribution		31,200	0	
511130	Workers Compensation		23,228	0	
	*** Total Personnel**		**198,958**	**0**	**0**
	Operating Expenses				
520103	Landsscape/Grounds Maintenance		7,561	0	
520233	Towing Service		50	0	
521000	Office Supplies		100	0	
521100	Duplicating		25	0	
521200	Operating Supplies		500	0	
522200	Small Equipment Repairs & Maint.		500	0	
522300	Vehicle Repairs & Maintenance		500	0	
524100	Vehicle Insurance - 2		1,092	0	
524201	General Tort Liability Insurance		1,412	0	
524202	Surety Bonds		40	0	
525006	GPS Monitoring Charges		455	0	
525030	800 MHz Radio Service Charges - 4		2,577	0	
525100	Postage		3	0	
525400	Gas, Fuel, & Oil		4,000	0	
525405	Small Equipment Fuel		1,000	0	
525600	Uniforms & Clothing		1,500	0	
538000	Claims & Judgements		1,000	0	
	*** Total Operating**		**22,315**	**0**	**0**
	**** Total Personnel & Operating**		**221,273**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		2,228	0	
	(2) 3/4 Ton Truck		64,000	0	
	(2) 48" Deck Mower		16,760	0	
	(2) 20' Trailers		10,804	0	
	(4) Backpack Blowers		1,480	0	
	(4) String Trimmers		1,240	0	
	(4) 800 MHz Radios		16,500	0	
	**** Total Capital**		**113,012**	**0**	**0**
	***** Total Budget Appropriation**		**334,285**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 16	753,870	347,510	752,171	755,306	755,306	
510200	Overtime	2,024	1,286	632	0	0	
511112	FICA Cost	52,773	24,651	57,827	58,068	57,781	
511113	State Retirement	73,404	34,236	83,603	83,952	102,419	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	30,277	14,104	31,034	31,164	31,032	
511213	State Retirement - Retiree	10,333	6,084	0	0	0	
	*** Total Personnel**	**1,047,481**	**490,271**	**1,050,067**	**1,053,290**	**1,071,338**	
	Operating Expenses						
520200	Contracted Services	0	0	0	250	250	
520219	Water and Other Beverage Service	616	360	550	840	840	
520231	Garbage Pickup Services	0	0	0	400	400	
520233	Towing Services	0	0	150	150	150	
520702	Technical Currency & Support	27,215	16,561	29,265	32,014	32,014	
521000	Office Supplies	1,137	791	1,200	1,200	1,200	
521100	Duplicating	776	270	750	862	862	
521200	Operating Supplies	6,425	2,874	6,500	9,000	6,500	
522200	Small Equipment Repairs & Maintenance	2,409	1,305	3,250	5,250	3,500	
522201	Fuel Site Repair & Maintenance	2,081	3,351	6,000	9,500	9,500	
522300	Vehicle Repairs & Maintenance	2,417	2,612	5,150	3,700	3,700	
523200	Equipment Rental	2,359	1,176	3,000	3,298	3,298	
523205	Uniform Rentals	6,586	3,177	6,500	7,529	7,529	
524000	Building Insurance	3,086	3,749	3,179	3,395	3,862	
524100	Vehicle Insurance - 7	3,710	3,710	3,821	3,822	3,822	
524201	General Tort Liability Insurance	1,479	1,479	1,523	1,570	1,523	
524202	Surety Bonds	0	0	0	0	160	
524900	Data Processing Equipment Insurance	102	105	105	120	120	
525000	Telephone	7,452	3,729	7,600	7,908	7,908	
525003	Data Line Charges	0	0	2,011	2,011	2,011	
525004	WAN Services	912	380	960	960	960	
525006	GPS Monitoring Charges	1,592	663	1,592	1,592	1,592	
525020	Pagers and Cell Phones	1,027	431	1,200	1,200	1,200	
525021	Smart Phone Charges	1,392	576	1,512	1,512	1,512	
525030	800 MHz Radio Service Charges - 5	2,729	1,137	2,730	3,221	3,221	
525031	800 MHz Radio Maintenance Charges - 5	269	0	386	387	387	
525041	E-mail Service Charges - 4	324	204	516	516	516	
525210	Conference, Meeting & Training Expense	73	510	650	1,000	1,000	
525230	Subscriptions, Dues, & Books	100	0	200	200	200	
525240	Personal Mileage Reimbursement	375	0	450	450	450	
525306	Utilities - Fleet Services	10,353	5,567	11,500	24,000	24,000	
525400	Gas, Fuel, & Oil	10,064	4,610	11,364	11,430	11,430	
525405	Small Equipment Fuel	0	0	200	200	200	
525600	Uniforms & Clothing	1,184	1,500	1,969	1,969	1,969	
526500	Licenses & Permits	2,000	2,350	2,400	6,050	6,050	
528201	Parts/Oil Inventory Clearing	0	0	3,000	3,000	3,000	
528299	Inventory Clearing Budget Control	0	0	(3,000)	(3,000)	(3,000)	
	*** Total Operating**	**100,244**	**63,177**	**118,183**	**147,506**	**143,836**	
	**** Total Personnel & Operating**	**1,147,725**	**553,448**	**1,168,250**	**1,200,796**	**1,215,174**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	2,112	395	4,000	12,315	12,315	
540010	Minor Software	104	0	7,772	205	0	
	All Other Equipment	32,006	94,622	244,218			
	(2) Fuel Transfer Storage Tank				600	600	
	(4) Oil Drain Resivoirs - Repl.				1,700	1,700	
	(1) Strut Spring Compressor Wall Mount - Repl.				800	800	
	(1) A/C Refrigerant Recycling Machine - Repl.				5,000	5,000	
	(1) A/C Refrigerant Recycling Machine (R134A)				5,000	5,000	
	(1) A/C Refrigerant Recycling Machine (R1234YF)				6,000	0	
	(1) Computerized Alignment Machine				28,000	28,000	
	(1) Wheel Balancer - Repl.				18,000	18,000	
	(1) Brake Lathe w/accessories				12,600	12,600	
	(1) Transmission Overhaul Bench				1,650	1,650	
	(2) Portable Battery Chargers - Repl.				1,177	1,177	
	(4) Mobile Computer Cabinet Workstations				2,500	2,500	
	(1) 32" Floor Scrubbing Machine w/accessories				14,500	0	
	(1) Gas Cylinder Storage Cabinet				800	800	
	(2) Rolling Wagon Carts 3,000lb Cap.				1,300	1,300	
	(2) Standard Network Printer (T1) - Repl.				1,210	1,210	
	(2) Portable Grease Pump System				1,800	1,800	
	(2) 90 Wt Gear Oil Pump w/Dolly				1,100	1,100	
	(1) Bolt Bin & Consumable Fastners Assortments				4,100	4,100	
	(1) Tire Mounting Machine				13,000	13,000	
	(1) I-Pad (F12) w/Case				557	0	
	(1) Laptop (F5) w/Case				2,122	2,122	
	(1) 5 Ton Split HVAC System - Repl.				12,960	0	
	(17) Mechanics Work Bench				12,750	12,750	
	****Total Capital**	**34,222**	**95,017**	**255,990**	**161,746**	**127,524**	
	***** Total Budget Appropriation**	**1,181,947**	**648,465**	**1,424,240**	**1,362,542**	**1,342,698**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2017-18

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

Position Change

Object Expenditure Code	Classification	(8) Position Change (Band 109 to Band 111) Current	Proposed	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
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	
	*** Total Personnel**	**507,048**	**571,147**	**64,099**	**0**	**0**
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**507,048**	**571,147**	**64,099**	**0**	**0**
	Capital					
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**507,048**	**571,147**	**64,099**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

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

Title Change

Object Expenditure Code	Classification	(8) Mechanic (Band 109 thru Band 111) Current	Proposed	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages	359,927	366,568	0	6,641	
511112	FICA Cost	27,534	28,042	0	508	
511113	State Retirement	48,662	49,559	0	897	
511120	Insurance Fund Contribution	62,400	62,400	0	0	
511130	Workers Compensation	17,385	17,706	0	321	
	*** Total Personnel**	**515,908**	**524,275**	**0**	**8,367**	**0**
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**515,908**	**524,275**	**0**	**8,367**	**0**
	Capital					
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**

Elimate Mechanic 1 thru 3 positions and retitle them as Mechanic (Band 109-111) funding them at Band 111 Min.

Mechanic III - Mechanic
Mechanic II - Mechanic
Mechanic I - Mechanic

***** Total Budget Appropriation**	**515,908**	**524,275**	**0**	**8,367**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Additional Postion

Object Code	Expenditure Classification	(1) Mechanic III Band 111		BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel					
510100	Salaries & Wages			42,237	0	
511112	FICA Cost			3,231	0	
511113	State Retirement			4,477	0	
511120	Insurance Fund Contribution			7,800	0	
511130	Workers Compensation			2,027	0	
	*** Total Personnel**			**59,772**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**59,772**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**59,772**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 14	668,326	300,939	724,858	746,604	747,888	
510199	Special Overtime	2,468	0	0	0	0	
510200	Overtime	94	260	0	0	0	
511112	FICA Cost	48,357	21,849	56,252	57,115	57,213	
511113	State Retirement	73,420	35,486	81,327	90,040	101,414	
511120	Insurance Fund Contribution - 14	101,400	54,600	109,200	109,200	109,200	
511130	Workers Compensation	14,452	6,467	18,253	20,532	15,670	
	*** Total Personnel**	**908,517**	**419,601**	**989,890**	**1,023,491**	**1,031,385**	
	Operating Expenses						
520100	Contracted Maintenance	1,358	423	3,822	2,116	2,116	
520200	Contracted Services	378	378	378	378	378	
520219	Water & Other Beverage Service	837	256	750	750	750	
520233	Towing Service	0	0	200	250	200	
520300	Professional Services	14,730	0	1,000	30,000	15,000	
520702	Technical Currency & Support	9,791	10,718	72,050	12,050	12,050	
521000	Office Supplies	3,109	2,146	4,700	5,000	4,700	
521100	Duplicating	2,290	766	2,000	2,000	2,000	
521200	Operating Supplies	736	580	5,750	3,000	3,000	
522000	Building Repairs & Maintenance	55	94	6,000	16,500	16,500	
522200	Small Equipment Repairs & Maintenance	226	0	1,000	1,000	1,000	
522300	Vehicle Repairs & Maintenance	3,044	1,835	5,000	6,000	5,000	
524000	Building Insurance	828	828	853	879	853	
524100	Vehicle Insurance - 8	3,710	4,240	4,240	4,914	4,368	
524201	General Tort Liability Insurance	1,150	1,150	1,185	1,221	1,185	
524202	Surety Bonds - 14	0	0	0	140	140	
525000	Telephone	3,398	1,699	3,936	4,626	4,626	
525006	GPS Monitoring Charges	1,819	758	1,820	2,047	2,047	
525020	Pagers and Cell Phones	2,656	546	2,724	684	684	
525021	Smart Phone Charges - 9	2,093	2,063	9,708	7,800	7,800	
525030	800 MHz Radio Service Charges - 12	2,183	910	2,377	7,884	7,884	
525031	800 MHz Maintenance Contracts - 12	423	0	458	1,584	1,584	
525041	E-mail Service Charges - 15	1,097	785	1,938	1,980	1,980	
525042	Sharepoint Service Charges - 14	0	0	1,120	1,204	1,204	
525100	Postage	726	101	500	500	500	
525210	Conference, Meeting & Training Expense	2,484	2,718	8,400	12,600	10,350	
525230	Subscriptions, Dues, & Books	1,358	710	2,429	3,533	2,429	
525240	Personal Mileage Reimbursement	0	0	150	214	150	
525250	Motor Pool Reimbursement	772	458	1,296	1,070	1,070	
525323	Utilities - Public Works Complex	5,046	3,354	4,800	8,400	6,965	
525400	Gas, Fuel, & Oil	11,513	4,642	14,409	11,700	11,700	
525600	Uniforms & Clothing	2,177	1,294	2,350	2,500	2,500	
527040	Outside Personnel (Temporary)	0	0	15,000	15,000	15,000	
535000	Storm & Disaster Relief	0	0	250	500	500	
535110	2015 Emergency Rain Event	42,585	3,548	44,414	0	0	
	*** Total Operating**	**122,572**	**47,000**	**227,007**	**170,024**	**148,213**	
	**** Total Personnel & Operating**	**1,031,089**	**466,601**	**1,216,897**	**1,193,515**	**1,179,598**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	1,582	1,415	2,250	2,000	2,000	
540010	Minor Software	14	1,325	7,100	2,246	230	
	All Other Equipment	34,394	58,642	485,261			
	(1) Standard Cab 4x4 Pickup w/Accessories				30,000	30,000	
	(2) Standard Computers (F1A) - Repl.				1,888	1,764	
	(1) Standard Semi-Rugged Laptop (F5)/Docking Station - Repl.				2,500	2,336	
	(2) Standard Semi-Rugged Laptop (F5)/Docking Station - Repl.				4,999	4,672	
	(10) 27" Monitors				6,313	6,313	
	(1) Survey Equipment (Topcon Station)				12,377	12,377	
	**** Total Capital**	**35,990**	**61,382**	**494,611**	**62,323**	**59,692**	
	***** Total Budget Appropriation**	**1,067,079**	**527,983**	**1,711,508**	**1,255,838**	**1,239,290**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2017-18

Fund: 1000
Division: Public Works
Organization: 121100 - Public Works/Admin & Eng

Add Positions From "C" Funds (2700)

Object Expenditure Code	Classification	(1) PT Eng. Associate III Band 114	(1) FT Project Manager Band 213	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel					
510100	Salaries & Wages		63,695	63,695	0	
510300	Part Time	12,500		12,500	0	
511112	FICA Cost	956	4,873	5,829	0	
511113	State Retirement		7,682	7,682	0	
511120	Insurance Fund Contribution		7,800	7,800	0	
511130	Workers Compensation	343	1,752	2,095	0	
	*** Total Personnel**			**99,601**	**0**	**0**
	Operating Expenses					
521000	Office Supplies			100	0	
521100	Duplicating			100	0	
521200	Operating Supplies			100	0	
524201	General Tort Liability Insurance			80	0	
524202	Surety Bonds			0	0	
525000	Telephone			258	0	
525021	Smart Phone Charges			756	0	
525041	E-mail Service Charges			132	0	
525210	Conference, Meeting & Training Expense			1,100	0	
525400	Gas, Fuel, & Oil			1,170	0	
	*** Total Operating**			**3,796**	**0**	**0**
	**** Total Personnel & Operating**			**103,397**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			500	0	
540010	Minor Software			100	0	
	**** Total Capital**			**600**	**0**	**0**
	***** Total Budget Appropriation**			**103,997**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2017-18

Fund: 1000
Division: Public Works
Organization: 121100 - Public Works/Admin & Eng

Position Change

Object Code	Expenditure Classification	**(1) PT Eng. Associate III Band 114**	**(1) FT Eng. Associate III Band 114**	2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages		54,329	54,329	0	
510300	Part Time	12,500		(12,500)	0	
511112	FICA Cost	956	4,156	3,200	0	
511113	State Retirement		6,552	6,552	0	
511120	Insurance Fund Contribution		7,800	7,800	0	
511130	Workers Compensation	343	1,494	1,151	0	
	*** Total Personnel**			**60,532**	**0**	**0**
	Operating Expenses					
521000	Office Supplies			50	0	
521200	Operating Supplies			50	0	
522000	Building Repairs & Maintenance			2,500	0	
524100	Vehicle Insurance			546	0	
524201	General Tort Liability Insurance			80	0	
524202	Surety Bonds			0	0	
525000	Telephone			258	0	
525006	GPS Monitoring Charges			228	0	
525021	Smart Phone Charges			1,018	0	
525041	E-mail Service Charges			132	0	
525041	Sharepoint Service Charge			80	0	
525210	Conference, Meeting & Training Expense			500	0	
525400	Gas, Fuel, & Oil			819	0	
525600	Uniforms & Clothing			100	0	
	*** Total Operating**			**6,361**	**0**	**0**
	**** Total Personnel & Operating**			**66,893**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			264	0	
540010	Minor Software			100	0	
	(1) Standard Cab 4x4 Pickup w/ Acc.			30,000	0	
	**** Total Capital**			**30,364**	**0**	**0**
	***** Total Budget Appropriation**			**97,257**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 68	2,545,185	1,143,651	2,754,576	2,837,213	2,683,429	
510199	Special Overtime	103,856	4,251	4,251	0	0	
510200	Overtime	16,392	11,788	11,520	0	0	
511112	FICA Cost	188,026	81,697	210,726	217,047	205,282	
511113	State Retirement	265,832	120,949	304,656	342,168	363,873	
511120	Insurance Fund Contribution - 68	483,600	265,200	530,400	530,400	530,400	
511130	Workers Compensation	216,390	94,206	223,570	228,112	218,168	
511213	State Retirement - Retiree	29,428	13,111	0	0	0	
	*** Total Personnel**	**3,848,709**	**1,734,853**	**4,039,699**	**4,154,940**	**4,001,152**	
	Operating Expenses						
520100	Contracted Maintenance	300	300	2,600	3,500	2,600	
520200	Contracted Services	1,153	8,075	46,500	17,500	17,500	
520233	Towing Service	375	150	1,000	3,000	1,000	
520260	Road Resurfacing Services	0	0	2,500,000	0	0	
520302	Drug Testing Services	1,730	525	1,980	2,305	1,980	
521000	Office Supplies	2,454	1,636	3,500	6,000	3,500	
521200	Operating Supplies	17,729	11,561	39,000	35,000	30,000	
521600	Road & Drainage Materials	239,822	251,366	1,364,900	1,372,500	1,372,500	
521601	Sign Materials	46,396	1,702	60,000	60,000	60,000	
522000	Building Repairs & Maintenance	9,086	3,077	12,000	43,000	12,040	
522050	Generator Repairs & Maintenance	2,095	569	2,500	3,000	3,000	
522100	Heavy Equipment Repairs & Maint.	218,127	106,180	245,000	275,000	245,000	
522200	Small Equipment Repairs & Maint.	907	1,092	8,000	8,000	8,000	
522201	Fuel Site Repair & Maintenance	1,121	0	1,010	1,010	1,010	
522300	Vehicle Repairs & Maintenance	117,129	49,787	137,500	160,000	137,500	
523200	Equipment Rental	182	86	17,500	15,000	15,000	
524000	Building Insurance	2,226	2,235	2,293	3,303	2,302	
524100	Vehicle Insurance - 46	23,850	24,380	25,658	26,320	25,116	
524201	General Tort Liability Insurance	18,485	18,485	19,040	19,611	20,987	
524202	Surety Bonds - 68	0	0	0	680	680	
525000	Telephone	2,459	1,231	2,691	1,290	1,290	
525004	WAN Service Charges	1,371	571	1,440	1,440	1,440	
525006	GPS Monitoring Charges	10,043	4,112	12,240	10,915	10,915	
525020	Pagers and Cell Phones	12,614	5,618	15,048	16,800	16,800	
525021	Smart Phone Charges - 12	8,213	3,683	9,360	9,360	9,360	
525030	800 MHz Radio Service Charges - 25	18,098	5,231	13,782	16,425	16,425	
525031	800 MHz Maintenance Contracts - 25	3,526	0	2,790	3,300	3,300	
525041	Email Service Charges - 11	874	580	1,419	1,452	1,452	
525042	SharePoint Service Charges	0	0	0	172	172	
525210	Conference, Meeting & Training Expense	2,496	0	5,700	9,700	5,700	
525230	Subscriptions, Dues, & Books	0	0	100	736	736	
525250	Motor Pool Reimbursement	0	0	100	200	200	
525320	Utilities - Maint. Camp 2 - Swansea	4,461	1,912	5,500	6,600	5,871	
525321	Utilities - Maint. Camp 3 - B/L	4,142	1,900	5,000	6,300	4,058	
525322	Utilities - Maint. Camp 4 - Chapin	3,716	1,724	4,500	5,460	4,448	
525323	Utilities - Public Works Complex	15,788	9,543	16,500	23,400	17,325	
525400	Gas, Fuel, & Oil	326,308	117,697	326,284	354,269	354,269	
525405	Small Equipment Fuel	116	86	495	1,458	1,000	
525600	Uniforms & Clothing	15,508	5,385	17,200	18,000	17,200	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	*BUDGET* 2017-18 Recommend	*BUDGET* 2017-18 Approved
	Con't Operating Expenses:						
525700	Employee Service Awards	64	0	0	500	500	
526500	Licenses & Permits	1,000	1,000	1,000	1,000	1,000	
535000	Storm Disaster & Relief	444	0	500	1,000	600	
535110	2015 Emergency Rain Event	601,421	621,899	5,127,124	0	0	
538000	Claims & Judgments (Litigation)	2,075	397	2,500	3,000	2,500	
	*** Total Operating**	**1,737,904**	**1,263,775**	**10,061,254**	**2,547,506**	**2,436,276**	
	**** Total Personnel & Operating**	**5,586,613**	**2,998,628**	**14,100,953**	**6,702,446**	**6,437,428**	
	Capital						
540000	Small Tools & Minor Equipment	2,708	1,869	17,989	17,500	10,000	
540010	Minor Software	0	0	0	1,115	115	
	All Other Equipment	1,012,706	256,726	2,549,013			
	(1) Motorgrader - Repl.				260,000	260,000	
	(2) Water Trucks - Repl.				20,000	20,000	
	(1) Pickup Truck - Repl.				31,000	31,000	
	(1) Vactor Truck w/Camera - Repl.				535,000	535,000	
	(1) Pot Hole Patcher Truck - Repl.				240,000	240,000	
	(1) 12 Ton Tilt Back Utlity Trailer - Repl.				17,000	17,000	
	(1) Tandem Dump Truck - Repl.				160,000	160,000	
	(1) Farm Tractor - Repl.				124,000	124,000	
	(2) Chainsaws - Repl.				2,000	2,000	
	(2) Polesaws - Repl.				2,000	2,000	
	(1) Standard Semi-Rugged Laptop (F5)/Docking Station - Repl.				2,336	2,336	
	(1) Pan Scraper Pull Type Ejector				34,000	0	
	(1) Brush Chipper				48,000	0	
	(1) A/C Unit - Batesburg Office				0	9,120	
	(2) A/C Units - Lexington Office				0	21,840	
	**** Total Capital**	**1,015,414**	**258,595**	**2,567,002**	**1,493,951**	**1,434,411**	
	***** Total Budget Appropriation**	**6,602,027**	**3,257,223**	**16,667,955**	**8,196,397**	**7,871,839**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Program
Dirt Road Program

Object Code	Expenditure Classification	(6) HEO III Band 108	(2) HEO I Band 105	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel	34,478+8%	28,144+8%			
510100	Salaries & Wages - 8	223,417	60,791	284,208	0	
511112	FICA Cost	17,091	4,651	21,742	0	
511113	State Retirement	26,943	7,332	34,275	0	
511120	Insurance Fund Contribution	46,800	15,600	62,400	0	
511130	Workers Compensation	17,962	4,888	22,850	0	
	*** Total Personnel**	**332,213**	**93,262**	**425,475**	**0**	**0**
	Operating Expenses					
521200	Operating Supplies			1,000	0	
521600	Road and Drainage Materials			175,000	0	
522100	Equipment Repairs & Maintenance			30,000	0	
522200	Small Equipment Repairs & Maint.			1,000	0	
522300	Vehicle Repairs & Maintenance			3,000	0	
523200	Equipment Rental			2,000	0	
524100	Vehicle Insurance - 4			2,184	0	
524202	Surety Bonds - 8			80	0	
525006	GPS Monitoring Charges			1,920	0	
525020	Pages and Cell Phones			2,112	0	
525400	Gas, Fuel & Oil			68,444	0	
252600	Uniforms & Clothing			1,200	0	
	*** Total Operating**			**287,940**	**0**	**0**
	**** Total Personnel & Operating**			**713,415**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			5,000	0	
	(2) Small Cab Pickup Trucks			60,000	0	
	(6) Motograder			1,440,000	0	
	(2) Tri-Axle Dump Truck			330,000	0	
	**** Total Capital**			**1,835,000**	**0**	**0**
	***** Total Budget Appropriation**			**2,548,415**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Program
Outsource Pond Maint. And
Right-of-way Clearing

Object Code	Expenditure Classification	(2) HEO III Band 108	(2) HEO I Band 105	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel	34,478+8%	28,144+8%			
510100	Salaries & Wages - 4	74,472	60,792	135,264	0	
511112	FICA Cost	5,697	4,651	10,348	0	
511113	State Retirement	8,981	7,332	16,313	0	
511120	Insurance Fund Contribution	15,600	15,600	31,200	0	
511130	Workers Compensation	5,987	4,888	10,875	0	
	*** Total Personnel**	**110,737**	**93,263**	**204,000**	**0**	**0**
	Operating Expenses					
520200	Contracted Services			634,752	0	
521200	Operating Supplies			500	0	
521600	Road and Drainage Materials			175,000	0	
522100	Equipment Repairs & Maintenance			10,000	0	
522200	Small Equipment Repairs & Maint.			1,000	0	
522300	Vehicle Repairs & Maintenance			2,000	0	
523200	Equipment Rental			1,000	0	
524100	Vehicle Insurance - 4			2,184	0	
524202	Surety Bonds - 4			40	0	
525006	GPS Monitoring Charges			960	0	
525020	Pages and Cell Phones			1,056	0	
525400	Gas, Fuel & Oil			24,154	0	
252600	Uniforms & Clothing			600	0	
	*** Total Operating**			**853,246**	**0**	**0**
	**** Total Personnel & Operating**			**1,057,246**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			5,000	0	
	(2) Motograder			480,000	0	
	(2) Tri-Axle Dump Truck			330,000	0	
	**** Total Capital**			**815,000**	**0**	**0**
	***** Total Budget Appropriation**			**1,872,246**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 12	614,401	281,656	642,229	642,229	652,017	
510199	Special Overtime	7,335	71	71	0	0	
510200	Overtime	286	0	0	0	0	
511112	FICA Cost	45,182	20,162	50,806	49,131	49,879	
511113	State Retirement	68,893	40,171	73,453	77,453	88,413	
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600	
511130	Workers Compensation	13,120	5,414	16,125	17,148	14,824	
	*** Total Personnel**	**842,817**	**394,274**	**876,284**	**879,561**	**898,733**	
	Operating Expenses						
520200	Contracted Services	0	0	0	0	0	
520219	Water and other Beverage Service	0	118	450	432	432	
520300	Professional Services	132,051	30,612	1,010,648	304,000	304,000	
520400	Advertising	0	0	200	200	200	
520702	Technical Currency & Support	2,337	3,196	3,301	3,416	3,416	
521000	Office Supplies	2,730	605	3,000	3,000	3,000	
521100	Duplicating	445	159	600	600	600	
521200	Operating Supplies	1,431	460	3,550	4,000	3,550	
521215	Air Quality Supplies	1,500	1,500	5,000	5,000	2,500	
522300	Vehicle Repairs & Maintenance	2,720	2,958	6,300	5,000	5,000	
524000	Building Insurance	121	121	125	140	125	
524100	Vehicle Insurance - 5	2,120	2,650	2,730	2,730	2,730	
524201	General Tort Liability Insurance	1,242	1,242	1,280	1,318	1,280	
524202	Surety Bonds - 12	0	0	0	120	120	
525000	Telephone	2,396	1,198	2,520	2,640	2,640	
525006	GPS Monitoring Charges	1,137	474	1,200	1,200	1,200	
525020	Pagers and Cell Phones	1,184	342	1,680	0	0	
525021	Smart Phone Charges	920	578	2,520	5,032	5,032	
525041	Email Service Charges - 12	1,046	623	1,548	1,584	1,584	
525042	Sharepoint Service Charges	0	0	0	258	258	
525100	Postage	627	175	500	500	500	
525210	Conference, Meeting & Training Expense	4,182	75	8,480	14,395	11,395	
525230	Subscriptions, Dues, & Books	2,635	1,964	3,101	2,864	2,864	
525240	Personal Mileage Reimbursement	0	0	162	94	94	
525250	Motor Pool Reimbursement	1,107	683	1,500	1,605	1,500	
525300	Utilities - Admin. Bldg.	633	212	690	690	665	
525323	Utilities - Public Works Complex	4,805	3,129	4,600	8,400	5,046	
525400	Gas, Fuel, & Oil	6,241	2,153	7,266	7,348	7,348	
525600	Uniforms & Clothing	2,303	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	171,563	0	0	0	0	
	*** Total Operating**	**349,476**	**57,590**	**1,077,951**	**381,566**	**372,079**	
	**** Total Personnel & Operating**	**1,192,293**	**451,864**	**1,954,235**	**1,261,127**	**1,270,812**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Capital						
540000	Small Tools & Minor Equipment	959	25	1,500	2,500	1,500	
540010	Minor Software	0	0	0	824	1,054	
	All Other Equipment	52,075	18,154	21,387			
	(3) 27" Flat Panel Monitors				1,770	1,770	
	(4) Standard Semi-Rugged Laptops (F5) - Repl.				8,292	8,292	
	(1) Encryption License				115	0	
	(2) Pickup 4x4 w/ Accessories - Repl.				54,000	52,000	
	(1) SUV AWD - Repl.				26,000	26,000	
	(1) 42" LED Flat Panel Monitor				695	695	
	(1) TV Wall Mount				168	168	
	(1) Basic Port Replication Docking Station				604	604	
	**** Total Capital**	**53,034**	**18,179**	**22,887**	**94,968**	**92,083**	
	Transfer						
812712	Op Trn to Stormwater Imp.-Cong. Creek	33,000	0	0	0	0	
812720	Op Trn to Stormwater Consortium/MS4	16,920	0	0	0	0	
812910	Op Trn to PW/Flood Mitigation	11,693	0	0	0	0	
	**** Total Transfers**	**61,613**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**1,306,940**	**470,043**	**1,977,122**	**1,356,095**	**1,362,895**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: General Administration
Organization: 121400 - Public Works Stormwater

Object Code	Expenditure Classification	New Positions (3) Eng. Assoc. II Band 112	New Positions (1) Eng. Assoc. I Band 110	2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel	45,193+5%	39,474+5%			
510100	Salaries & Wages - 4	142,359	41,448	183,807	0	
511112	FICA Cost	10,890	3,171	14,061	0	
511113	State Retirement	17,168	4,999	22,167	0	
511120	Insurance Fund Contribution	23,400	7,800	31,200	0	
511130	Workers Compensation	3,801	1,107	4,908	0	
	*** Total Personnel**	**197,618**	**58,525**	**256,143**	**0**	**0**
	Operating Expenses					
521000	Office Supplies			600	0	
521200	Operating Supplies			2,000	0	
522300	Vehicle Repairs & Maintenance			3,000	0	
524100	Vehicle Insurance - 3			1,638	0	
524201	General Tort Liability			500	0	
524202	Surety Bonds - 4			40	0	
525000	Telephone			264	0	
525006	GPS Monitoring Charges			720	0	
525021	Smart Phone Charges			2,622	0	
525041	E-mail Service Charges			528	0	
525210	Conference, Meeting & Training Exp.			5,865	0	
525250	Motor Pool Reimbursement			134	0	
525400	Gas, Fuel & Oil			4,399	0	
252600	Uniforms & Clothing			1,000	0	
	*** Total Operating**			**23,310**	**0**	**0**
	**** Total Personnel & Operating**			**279,453**	**0**	**0**
	Capital					
540000	Small Tools & Minor Equipment			2,500	0	
	(3) Pickup 4x4 w/ Accessories			81,000	0	
	(3) Standard Semi-Rugged Laptops (F5)			6,219	0	
	(3) Encryption Licenses			345	0	
	(1) All-In-One Computer & Monitor (F1A)			882	0	
	**** Total Capital**			**90,946**	**0**	**0**
	***** Total Budget Appropriation**			**370,399**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 2	123,016	49,601	121,540	121,540	123,030	
510199	Special Overtime	178	0	0	0	0	
511112	FICA Cost	9,126	3,714	9,577	9,298	9,412	
511113	State Retirement	4,144	970	14,916	4,239	4,675	
511114	Police Retirement	11,802	5,868	12,167	12,734	14,381	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	2,404	1,126	2,549	3,098	2,542	
	*** Total Personnel**	**166,270**	**69,079**	**176,349**	**166,509**	**169,640**	
	Operating Expenses						
520300	Professional Services	0	0	0	1,500	1,500	
520100	Contracted Maintnenance	478	0	310	0	0	
521000	Office Supplies	731	466	1,000	1,250	1,000	
521100	Duplicating	538	193	250	250	250	
521213	Public Education Supplies	442	0	500	500	500	
522300	Vehicle Repairs & Maintenance	19	0	500	500	500	
524000	Building Insurance	542	542	558	669	558	
524100	Vehicle Insurance - 1	530	530	546	546	546	
524201	General Tort Liability Insurance	533	533	566	583	549	
524202	Surety Bond	0	0	0	20	20	
525000	Telephone	860	433	866	746	746	
525021	Smart Phone Charges	732	312	753	753	753	
525030	800MHz Radio Service Charges - 2	1,026	423	1,221	1,244	1,244	
525031	800MHz Maintenance Charges - 1	186	0	115	230	230	
525041	E-mail Service Charges - 2	162	75	258	258	258	
525100	Postage	17	0	30	30	30	
525110	Other Parcel Delivery Service	0	0	40	40	40	
525210	Conference, Meeting & Training Expense	3,630	933	2,800	3,300	3,300	
525230	Subscriptions, Dues, & Books	218	0	1,457	884	884	
525240	Personal Mileage Reimbursement	0	17	100	100	100	
525250	Motor Pool Reimbursement	142	22	200	200	200	
525319	Utilities - 911 Communications Cntr/EOC	12,134	6,141	13,850	12,444	12,652	
525400	Gas, Fuel & Oil	1,004	514	1,032	1,170	1,170	
525600	Uniforms & Clothing	203	0	750	350	350	
525700	Employee Service Awards	565	101	150	775	775	
	*** Total Operating**	**24,692**	**11,235**	**27,852**	**28,342**	**28,155**	
	**** Total Personnel & Operating**	**190,962**	**80,314**	**204,201**	**194,851**	**197,795**	
	Capital						
540000	Small Tools & Minor Equipment	94	139	500	590	500	
540010	Minor Software	0	0	0	432	432	
	All Other Equipment	0	0	0			
	(1) Standard Laptop (F3) w/ Acc. - Repl.				1,158	1,158	
	**** Total Capital**	**94**	**139**	**500**	**2,180**	**2,090**	
	***** Total Budget Appropriation**	**191,056**	**80,453**	**204,701**	**197,031**	**199,885**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 2	103,365	47,293	102,641	102,641	107,039	
511112	FICA Cost	7,719	3,421	8,052	7,852	8,188	
511113	State Retirement	11,451	5,467	11,641	12,985	14,514	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	1,360	229	2,895	3,182	1,785	
	*** Total Personnel**	**139,495**	**64,210**	**140,829**	**142,260**	**147,126**	
	Operating Expenses						
520800	Outside Printing	0	118	500	0	0	
521000	Office Supplies	825	646	900	2,500	1,500	
521100	Duplicating	376	182	460	1,500	750	
521200	Operating Supplies	3,386	394	3,000	1,500	1,500	
521213	Public Education Supplies	218	292	1,000	0	0	
522200	Small Equipment Repairs	0	209	2,500	3,500	2,500	
522300	Vehicle Repairs & Maintenance	678	3	350	350	350	
524000	Building Insurance	1,084	1,084	1,116	1,160	1,116	
524100	Vehicle Insurance - 1	530	530	546	546	546	
524201	General Tort Liability Insurance	449	449	462	476	462	
524202	Surety Bonds	0	0	0	20	20	
525000	Telephone	0	0	0	0	0	
525020	Pagers and Cell Phones	0	0	0	0	0	
525021	Smart Phones Charges	1,318	428	1,824	0	0	
525030	800 MHz Radio Service Charges	0	0	0	0	0	
525031	800 MHz Maintenance Charges	0	0	0	0	0	
525041	E-mail Service Charges - 3	169	150	387	387	387	
525090	Other Communication Charges	912	380	1,020	0	0	
525100	Postage	12	2	150	150	150	
525110	Other Parcel Delivery Service	0	0	30	30	30	
525210	Conference, Meeting & Training Expense	5,121	1,204	5,400	0	0	
525230	Subscriptions, Dues, & Books	0	340	350	900	900	
525240	Personal Mileage Reimbursement	0	0	200	400	400	
525250	Motor Pool Reimbursement	998	546	1,000	1,200	1,200	
525319	Utilities - 911 Communication Cntr/EOC	24,269	12,282	26,900	25,000	25,305	
525400	Gas, Fuel & Oil	1,366	616	1,720	1,548	1,548	
525600	Uniforms & Clothing	438	0	750	1,380	1,380	
535110	2015 Emergency Rain Event	512	0	0	0	0	
	*** Total Operating**	**42,661**	**19,855**	**50,565**	**42,547**	**40,044**	
	**** Total Personnel & Operating**	**182,156**	**84,065**	**191,394**	**184,807**	**187,170**	
	Capital						
540000	Small Tools & Minor Equipment	657	1,001	1,500	500	500	
540010	Minor Software	474	0	0	0	0	
	All Other Equipment	17,032	2,397	3,148			
	(1) Storage Building w/ Concrete Pad				11,000	11,000	
	**** Total Capital**	**18,163**	**3,398**	**4,648**	**11,500**	**11,500**	
	***** Total Budget Appropriation**	**200,319**	**87,463**	**196,042**	**196,307**	**198,670**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 13	457,154	215,344	481,591	495,330	495,330	
510199	Special Overtime	54	4,678	4,678	4,678	0	
510200	Overtime	29,775	20,307	19,000	25,000	18,000	
510300	Part Time - 2 (1.40 - FTE)	36,416	19,098	35,780	35,780	32,716	
511112	FICA Cost	37,980	18,814	42,017	42,017	41,772	
511113	State Retirement	50,936	26,641	55,028	51,894	60,788	
511114	Police Retirement	8,379	4,125	8,552	14,410	15,875	
511120	Insurance Fund Contribution - 13	93,600	50,700	101,400	101,400	101,400	
511130	Workers Compensation	11,357	5,198	12,170	12,170	12,145	
511131	S.C. Unemployment	(221)	0	0	0	0	
	*** Total Personnel**	**725,430**	**364,905**	**760,216**	**782,679**	**778,026**	
	Operating Expenses						
520200	Contracted Services	6,463	2,206	7,298	19,298	19,298	
520248	Alarm Monitoring & Maintenance	378	378	378	378	378	
520300	Professional Services	0	0	1,500	2,000	1,500	
520308	Health Screening Services	0	0	350	350	350	
520400	Advertising	616	0	1,000	1,500	1,000	
520500	Legal Services	0	0	500	1,000	500	
520702	Technical Currency & Support	5,760	5,760	5,760	5,760	5,760	
521000	Office Supplies	2,388	1,030	2,800	2,800	2,800	
521100	Duplicating	1,384	319	1,200	1,400	1,400	
521200	Operating Supplies	54,453	24,780	69,680	69,000	69,000	
521208	Police Supplies	3,389	0	2,000	2,000	2,000	
521300	Food Supplies	6,764	3,819	10,000	10,000	10,000	
521402	Occupational Health Supplies	2,585	840	3,640	2,790	2,790	
522000	Building Repairs & Maintenance	4,940	9,812	15,129	7,500	7,500	
522200	Small Equipment Repairs & Maintenance	0	0	500	500	500	
522300	Vehicle Repairs & Maintenance	3,500	1,254	5,004	5,004	5,004	
524000	Building Insurance	633	736	652	706	758	
524100	Vehicle Insurance - 6	3,710	3,180	3,276	3,276	3,276	
524200	Professional Liability Insurance	0	0	310	330	330	
524201	General Tort Liability Insurance	1,162	1,161	1,222	1,259	1,196	
525202	Surety Bonds	0	0	0	142	140	
524900	Data Processing Equipment Insurance	18	19	19	18	18	
525000	Telephone	2,000	970	1,944	2,000	2,000	
525006	GPS Monitoring Charges - 6	1,137	474	1,368	1,368	1,368	
525020	Pagers & Cell Phones	205	85	216	216	216	
525021	Smart Phone Charges	631	263	636	636	636	
525030	800MHz Radio Service Charges - 8	4,387	1,829	4,432	5,217	5,217	
525031	800MHz Maintenance Charges - 8	889	0	916	925	925	
525041	E-mail Service Charges - 13	971	679	1,677	1,677	1,677	
525100	Postage	65	25	400	400	400	
525210	Conference, Meeting & Training Expense	574	2,031	3,900	4,000	4,000	
525230	Subscriptions, Dues, & Books	637	323	800	800	800	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	190	183	200	200	200	
525307	Utilities - Animal Control	32,048	14,217	37,060	37,060	33,651	
525400	Gas, Fuel, & Oil	18,327	7,898	17,544	21,393	21,393	
525600	Uniforms & Clothing	6,018	3,754	6,818	6,818	6,818	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Con't Operating Expenses:						
526500	Licenses & Permits	250	0	900	900	900	
538000	Claims & Judgements	0	0	500	500	500	
	*** Total Operating**	**166,472**	**88,025**	**211,629**	**221,221**	**216,299**	
	**** Total Personnel & Operating**	**891,902**	**452,930**	**971,845**	**1,003,900**	**994,325**	
	Capital						
540000	Small Tools & Minor Equipment	3,334	1,003	6,000	6,000	6,000	
540010	Minor Software	0	0	299	0	0	
	All Other Equipment	87,674	13,883	38,540			
	(2) Standard Computers (F1A) - Repl.				1,764	1,764	
	(2) 3/4 Ton Pick-up Truck w/Equipment - Repl.				84,000	86,000	
	(1) Washer & (1) Dyer Combination				2,100	2,100	
	**** Total Capital**	**91,008**	**14,886**	**44,839**	**93,864**	**95,864**	
	***** Total Budget Appropriation**	**982,910**	**467,816**	**1,016,684**	**1,097,764**	**1,090,189**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Reclassification

Object Expenditure Code	Classification	Officer Band 108	Corporal Band 110	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages	34,478	39,974	5,172	5,496	
510200	Overtime	0	0	0	0	
511112	FICA Cost	2,638	3,058	396	420	
511113	State Retirement	4,675	5,420	624	745	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	828	952	124	131	
	*** Total Personnel**	**50,419**	**57,204**	**6,316**	**6,792**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**6,316**	**6,792**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**6,316**	**6,792**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

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

New Position

Object Expenditure Code	Classification	(1) Animal Control Officer (Band 108)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		34,478	0	
510200	Overtime		1,000	0	
511112	FICA Cost		2,638	0	
511113	State Retirement		4,158	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		91	0	
	*** Total Personnel**		**50,165**	**0**	**0**
	Operating Expenses				
520308	Health Screening Services		70	0	
520702	Technical Currency & Support		960	0	
521402	Occupational Health Supplies		850	0	
524100	Vehicle Insurance		546	0	
524201	General Tort Liability Insurance		77	0	
524202	Surtey Bonds		12	0	
525006	GPS Monitoring Charges		228	0	
525030	800 MHz Radio Service Charges		644	0	
525031	800 MHz Maintenance Charges		116	0	
525041	Email Service Charges		129	0	
525400	Gas, Fuel & Oil		3,622	0	
252600	Uniforms & Clothing		1,229	0	
	*** Total Operating**		**8,483**	**0**	**0**
	**** Total Personnel & Operating**		**58,648**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		114	0	
540010	Minor Software		299	0	
	(1) Standard Computer (F1A)		882	0	
	(1) 3/4 Ton Pickup w/Utility Body		42,000	0	
	(1) 800 MHz Radio		4,500	0	
	**** Total Capital**		**47,795**	**0**	**0**
	***** Total Budget Appropriation**		**106,443**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 54	1,299,381	631,844	1,641,772	1,641,772	1,615,602	
510199	Special Overtime	406,386	188,946	325,799	325,799	435,712	
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	131,358	63,729	178,448	178,448	172,993	
511112	FICA Cost	131,500	63,859	164,170	164,170	170,159	
511113	State Retirement	202,609	101,940	237,350	237,350	277,216	
511114	Police Retirement	388	0	0	0	0	
511120	Insurance Fund Contribution - 50	390,000	197,600	390,000	390,000	390,000	
511130	Workers Compensation	6,002	2,995	6,651	6,651	8,704	
511131	S.C. Unemployment	102	0	0	0	0	
	*** Total Personnel**	**2,567,726**	**1,250,913**	**2,944,190**	**2,944,190**	**3,070,386**	
	Operating Expenses						
520246	NCIC Access Fee	6,000	6,000	6,000	7,250	7,250	
524000	Building Insurance	2,845	2,845	2,930	3,018	2,930	
524201	General Tort Liability Insurance	1,363	1,363	1,404	1,447	1,404	
524202	Surety Bonds	0	0	0	550	550	
524900	Data Processing Insurance	274	282	282	275	275	
525041	E-mail Service Charges - 66	5,135	3,300	8,514	8,514	8,514	
525100	Postage	16	0	0	0	0	
525250	Motor Pool Reimbursement	787	862	1,000	0	0	
525300	Utilities - Admin. Bldg.	22,665	4,162	23,200	22,300	22,300	
525319	Utilities - 911 Communications Cntr/EOC	48,538	24,565	54,500	54,792	50,610	
525332	Utilities - Comm. Tower	4,422	2,166	4,700	5,500	4,644	
525600	Uniforms & Clothing	13,146	2,669	11,366	19,367	19,367	
	*** Total Operating**	**105,191**	**48,214**	**113,896**	**123,013**	**117,844**	
	**** Total Personnel & Operating**	**2,672,917**	**1,299,127**	**3,058,086**	**3,067,203**	**3,188,230**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**2,672,917**	**1,299,127**	**3,058,086**	**3,067,203**	**3,188,230**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 144	4,741,955	2,399,069	5,628,029	5,671,836	5,568,519	
510199	Special Overtime	1,542,010	864,039	1,313,338	1,344,154	1,628,154	
510200	Overtime	12,961	14,633	12,800	12,800	0	
510300	Part Time - L/S (6.75 - FTE)	167,364	128,526	288,301	289,849	278,440	
511112	FICA Cost	464,407	245,243	555,579	560,427	573,376	
511113	State Retirement	712,955	391,024	813,141	883,496	943,878	
511120	Insurance Fund Contribution - 144	1,115,400	561,600	1,123,200	1,123,200	1,123,200	
511130	Workers Compensation	582,833	307,778	611,180	645,014	646,690	
511131	S.C. Unemployment	418	0	0	0	0	
511213	State Retirement - Retiree	3,290	2,691	0	0	0	
516100	Volunteer Subsistence	10,275	7,695	20,000	20,000	20,000	
	*** Total Personnel**	**9,353,868**	**4,922,298**	**10,365,568**	**10,550,776**	**10,782,257**	
	Operating Expenses						
520100	Contracted Maintenance	47,160	37,989	38,839	32,094	32,094	
520104	POA Maintenance	469	372	766	775	775	
520200	Contracted Services	0	535	1,680	1,680	1,680	
520201	Physical Fitness Program	30,834	15,880	37,575	47,475	47,475	
520202	Medical Service Contract	24,000	18,000	36,000	36,000	36,000	
520206	Background History Screening	2,553	109	3,040	3,040	3,040	
520233	Towing Service	6,712	3,171	6,000	7,725	7,725	
520249	Third Party Billing Services	294,087	93,449	376,081	431,190	431,190	
520300	Professional Services	0	0	2,500	6,967	3,900	
520305	Infectious Disease Services	5,640	5,267	14,375	14,925	14,375	
520400	Advertising & Publicity	0	0	450	450	450	
520702	Technical Currency & Support	45,844	24,268	50,540	65,190	65,190	
520800	Outside Printing	1,851	0	2,700	3,200	2,700	
521000	Office Supplies	6,011	1,958	6,600	6,600	6,600	
521100	Duplicating	6,044	2,409	4,500	5,700	5,700	
521200	Operating Supplies	14,463	4,388	12,500	12,700	12,500	
521206	Training Supplies	1,914	0	3,000	4,000	3,000	
521213	Public Education Supplies	1,991	0	4,000	4,000	3,000	
521219	Physical Agility Testing Supplies	0	0	0	1,000	1,000	
521400	Health Supplies	225,150	126,330	221,400	258,700	258,700	
522000	Building Repairs & Maintenance	4,994	3,119	6,500	12,400	12,400	
522001	Carpet & Tile Cleaning	586	586	1,980	1,980	1,980	
522050	Generator Repairs & Maintenance	1,802	419	1,810	2,045	2,045	
522200	Small Equipment Repairs & Maintenance	795	1,798	7,500	7,000	7,000	
522300	Vehicle Repairs & Maintenance	205,625	101,582	205,000	270,000	230,000	
523100	Building Rental	1,500	750	1,500	1,500	1,500	
523200	Equipment Rental	1,159	360	1,920	2,100	2,100	
524000	Building Insurance	1,211	1,211	1,247	1,247	1,247	
524100	Vehicle Insurance - 38	17,490	19,610	19,656	20,748	20,748	
524101	Comprehensive Insurance - 31	21,999	35,733	22,363	23,048	23,048	
524200	Professional Liability Insurance	11,426	0	12,990	12,641	12,641	
524201	General Tort Liability Insurance	11,093	11,093	11,426	11,427	11,426	
524202	Surety Bonds	0	0	0	0	1,440	
524800	Ambulance Equipment Insurance - 20	6,841	6,841	6,844	6,844	6,844	
525000	Telephone	7,623	3,733	7,356	8,434	8,434	
525004	WAN Service Charges	15,440	6,831	18,760	20,739	20,739	
525020	Pagers and Cell Phones	8,199	3,725	10,740	10,620	10,620	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Con't Operating Expenses:						
525021	Smart Phone Charges - 6	4,231	1,723	6,120	4,176	4,176	
525030	800 MHz Radio Service Charges - 93	48,108	20,352	55,933	65,049	65,049	
525031	800 MHz Maintenance Charges - 81	6,689	0	7,540	7,393	7,393	
525041	E-mail Service Charges - 170	12,713	9,084	21,930	22,575	22,575	
525100	Postage	2,332	898	3,200	4,307	4,307	
525110	Other Parcel Delivery Services	83	145	150	300	300	
525210	Conference, Meeting & Training Expense	49,127	16,643	42,000	46,405	46,405	
525230	Subscriptions, Dues, & Books	5,752	4,719	14,436	13,965	13,965	
525250	Motor Pool Reimbursement	409	0	250	250	250	
525312	Utilities - Mag. Dist. 3 - B/L	1,131	531	1,200	1,320	1,450	
525329	Utilities - EMS Operations Center	20,549	10,187	23,000	25,300	21,335	
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. South	821	393	950	1,045	1,151	
525396	Utilities - South Region	1,081	455	1,500	1,650	1,111	
525400	Gas, Fuel, & Oil	299,063	126,802	339,012	427,650	365,609	
525405	Small Equipment Fuel	46	0	72	72	72	
525500	Laundry & Linen Service	13,686	5,857	12,825	14,922	14,922	
525600	Uniforms & Clothing	82,460	19,228	87,385	91,122	88,000	
525700	Employee Service Awards	3,401	0	4,250	6,800	4,250	
526500	Licenses & Permits	125	275	829	840	840	
535110	2015 Emergency Rain Event	251	0	0	0	0	
538000	Claims & Judgments	0	0	300	300	150	
	*** Total Operating**	**1,584,564**	**748,808**	**1,783,020**	**2,091,625**	**1,974,616**	
	**** Total Personnel & Operating**	**10,938,432**	**5,671,106**	**12,148,588**	**12,642,401**	**12,756,873**	
	Capital						
540000	Small Tools & Minor Equipment	3,158	676	4,680	4,588	4,588	
540010	Minor Software	750	0	1,105	1,330	1,330	
549904	Capital Contingency	0	0	50,000	50,000	0	
	All Other Equipment	1,056,827	705,069	1,923,975			
	Biomedical Equipment & Accessories				12,190	12,190	
	Equipment Bags				2,960	2,960	
	(2) Pulse Oximeters & Accessories				950	950	
	Spinal & Extremity Immobilization Devices				9,120	9,120	
	Airway Instruments & Accessories				2,020	2,020	
	Intraosseous Infusion Supplies & Equipment				52,580	52,580	
	Batteries & Accessories for 800 MHz Radios				2,610	2,610	
	Batteries & Accessories for Field Laptops				2,240	2,240	
	Extrication Gear				5,000	5,000	
	(5) EMS Units - Repl.				775,000	775,000	
	(1) Quick Response Vehicle - Repl.				55,000	55,000	
	(5) Mobile 800 MHz Radios & Accessories - Repl.				34,000	34,000	
	(5) Cardiac Monitors - Repl.				142,125	142,125	
	(5) Cardiopulmonary Resuscitators & Acc. - Repl.				55,050	55,050	
	(2) Portable Suction Units & Accessories - Repl.				2,950	2,950	
	(5) Automated Stretchers & Accessories - Repl.				105,875	105,875	
	(5) Stair Chairs - Repl.				22,100	22,100	
	Rescue Equipment				2,000	2,000	
	(5) Portable Radios - Repl.				29,900	29,900	
	Power Cot Accessories				4,500	4,500	
	(20) Oxygen Cylinders				1,140	1,140	
	CPAP Ventilating Breathing Circuits				8,400	8,400	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Con't Capital Expenses:						
	(4) EMS Substation Chairs - Repl.				3,000	3,000	
	Infant & Child Restraint Systems				1,970	1,970	
	Textbooks				5,150	0	
	Manikin Replacement Parts				2,300	2,300	
	EMS Classroom Audio/Visual Repairs & Upgrades				13,975	13,975	
	(4) Traffic Interruption Devices				17,600	17,600	
	(5) Standard Semi-Rugged Laptops (F5A) - Repl.				17,520	17,520	
	(1) Standard Laptop (F3) - Repl.				1,109	1,109	
	(1) Standard Semi-Rugged Laptop (F5) - Repl.				2,073	2,073	
	(1) Standard Semi-Rugged Laptop (F5B) - Repl.				2,488	2,488	
	(1) Advanced Fully-Rugged Laptop (F6A) - Repl.				7,724	7,724	
	Gaumard HPS Manikin				55,000	55,000	
	UV Disinfection System				8,020	8,020	
	EMS Shed Repairs @ Station 10				8,804	8,804	
	Refrigerated Pharmaceutical Storage				25,524	25,524	
	Hollow Creek Flooring Replacement				2,129	2,129	
	Boiling Springs Flooring Replacement				2,032	2,032	
	**** Total Capital**	**1,060,735**	**705,745**	**1,979,760**	**1,560,046**	**1,504,896**	
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,225	0	1,450	1,450	1,450	
	**** Total Grant Match Transfer**	**1,225**	**0**	**1,450**	**1,450**	**1,450**	
	***** Total Budget Appropriation**	**12,000,392**	**6,376,851**	**14,129,798**	**14,203,897**	**14,263,219**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

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

Adding Program

Object Expenditure Code	Classification	Staffing for (1) Additional Ambulance 2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel			
510100	Salaries & Wages -10 (6-Paramedics, 4-EMTs)	441,054	0	
511112	FICA Cost	33,741	0	
511113	State Retirement	48,781	0	
511120	Insurance Fund Contribution	82,000	0	
511130	Workers Compensation	40,709	0	
	*** Total Personnel**	**646,285**	**0**	**0**
	Operating Expenses			
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	2,250	0	
520305	Infectious Disease Services	5,500	0	
524201	General Tort Liability Insurance	810	0	
525041	Email Service Charges	1,290	0	
252600	Uniforms & Clothing	11,590	0	
	*** Total Operating**	**21,440**	**0**	**0**
	**** Total Personnel & Operating**	**667,725**	**0**	**0**
	Capital			
540000	Small Tools & Minor Equipment	0	0	
	**** Total Capital**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**667,725**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Program

Object Code	Expenditure Classification	Migration to Self-Hosted Electronic Patient Care Reporting (ePCR)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
520702	Technical Currency & Support		9,000	9,000	
	*** Total Operating**		**9,000**	**9,000**	**0**
	**** Total Personnel & Operating**		**9,000**	**9,000**	**0**
	Capital				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**9,000**	**9,000**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2017-18

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

Adding Program

Object Expenditure Code	Classification	East Region Service Center	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages -10 (6-Paramedics, 4-EMTs)		441,054	0	
511112	FICA Cost		33,741	0	
511113	State Retirement		48,781	0	
511120	Insurance Fund Contribution		82,000	0	
511130	Workers Compensation		40,709	0	
	*** Total Personnel**		**646,285**	**0**	**0**
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA 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		1,289	0	
525041	Email Service Charges		1,290	0	
252600	Uniforms & Clothing		9,590	0	
	*** Total Operating**		**19,824**	**0**	**0**
	**** Total Personnel & Operating**		**666,109**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		65	0	
	(1) EMS Unit		155,000	0	
	(1) Standard Semi Rugged Laptop (F5A) & Acc.		3,504	0	
	(1) Mobile 800 MHz/VHF Radio & Acc.		6,800	0	
	(1) Cardiac Monitor		28,425	0	
	(1) Cardiopulmonary Resuscitator & Acc.		11,010	0	
	(1) Portable Suction Unit & Acc.		710	0	
	(1) Automated Stretcher		21,175	0	
	(2) Portable 800 Mhz Radios		11,960	0	
	(2) EMS Substation Chairs		1,500	0	
	(1) Infant & Child Restraint System		685	0	
	Safety Cones		240	0	
	(1) Standard Computer (F1)		890	0	
	(1) Advanced Fully-Rugged Laptop (F6)		3,862	0	
	(1) Desk		150	0	
	EMS portion of Construction Costs		738,190	0	
	**** Total Capital**		**984,166**	**0**	**0**
	***** Total Budget Appropriation**		**1,650,275**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 215	7,495,027	3,630,715	8,041,373	8,041,373	8,038,454	
510199	Special Overtime	1,143,429	753,745	922,757	922,757	1,100,874	
510200	Overtime	14,290	3,853	10,000	10,000	10,000	
510300	Part Time - L/S (5.00 - FTE)	152,857	86,265	134,484	134,484	140,793	
511112	FICA Cost	632,361	324,063	715,214	715,214	716,049	
511113	State Retirement	10,161	6,630	23,135	23,135	12,877	
511114	Police Retirement	1,163,636	615,928	1,296,122	1,309,083	1,412,336	
511120	Insurance Fund Contribution - 215	1,653,600	838,500	1,677,000	1,677,000	1,677,000	
511130	Workers Compensation	498,711	253,778	507,913	507,913	509,907	
511131	S.C. Unemployment	296	0	0	0	0	
511213	State Retirement - Retiree	10,054	4,490	0	0	0	
511214	Police Retirement - Retiree	17,900	9,208	0	0	0	
516100	Volunteer Subsistence	59,100	43,030	80,000	70,000	70,000	
516130	Workers Compensation - Non Employees	11,181	6,411	20,000	15,000	15,000	
	*** Total Personnel**	**12,862,603**	**6,576,616**	**13,427,998**	**13,425,959**	**13,703,290**	
	Operating Expenses						
520100	Contracted Maintenance	31,981	32,725	74,781	76,819	76,819	
520103	Landscaping/Grounds Maintenace	16,360	4,513	10,000	10,000	10,000	
520104	POA Maintenance	469	372	766	775	775	
520200	Contracted Services	0	0	180	180	180	
520201	Phys. Fitness Prog. (OSHA Reg.1990)	51,465	49,080	74,300	70,250	70,250	
520209	Driver History Screening	2,008	8	2,400	2,400	2,400	
520230	Pest Control	60	0	300	300	300	
520231	Garbage Pickup Services	8,619	3,188	10,500	10,500	10,500	
520233	Towing Service	1,792	1,595	2,500	2,500	2,500	
520300	Professional Services	7,469	5,634	9,705	9,480	9,480	
520302	Drug Testing	80	0	1,500	1,500	1,500	
520304	Fire Protection Services	67,676	33,838	67,676	67,676	67,676	
520400	Advertising & Publicity	352	0	1,000	1,000	1,000	
520500	Legal Services	2,437	188	6,000	4,000	4,000	
520702	Technical Currency & Support	0	9,382	13,152	19,930	28,849	
520709	Narrowbanding Equipment Maintenance	15,624	15,903	15,910	15,910	15,910	
521000	Office Supplies	15,245	6,128	20,600	20,600	20,600	
521100	Duplicating	1,965	744	3,000	3,000	3,000	
521200	Operating Supplies	47,159	30,626	50,000	50,000	50,000	
521202	Fire Prevention Supplies	6,395	309	3,572	1,500	1,500	
521203	Fire Investigation Team Supplies	0	0	250	250	250	
521204	Foam	39,989	19,926	40,000	40,000	40,000	
521205	Hazardous Materials Supplies	4,814	3,452	5,500	6,000	6,000	
521206	Training Supplies	5,059	232	5,500	7,500	7,500	
521217	SCBA Supplies	48,946	11,370	42,325	41,956	41,956	
521219	Physical Agility Testing Supplies	0	0	0	1,355	1,355	
521401	Infectious Disease Control Supplies	2,689	756	12,088	8,829	8,829	
521601	Sign Materials	2,283	749	2,500	2,500	2,500	
522000	Building Repairs & Maintenance	76,166	28,758	95,000	105,300	95,000	
522001	Carpet & Tile Cleaning	3,716	3,418	4,000	8,000	8,000	
522050	Generator Repairs & Maintenance	19,222	7,506	17,800	17,800	17,800	
522200	Small Equipment Repairs & Maintenance	35,561	7,983	30,000	30,000	30,000	
522201	Fuel Site Repairs & Maintenance	2,010	111	2,500	1,500	1,500	
522300	Vehicle Repairs & Maintenance	300,410	142,774	301,000	325,314	315,000	
523206	Communications Tower Lease	11,232	5,688	11,412	11,580	11,580	
523207	Communications Tower Building Lease	1,109	462	1,110	1,110	1,110	
524000	Building Insurance	16,893	16,870	17,257	17,400	17,376	
524100	Vehicle Insurance - 89	47,700	47,170	48,594	48,594	48,594	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Con't Operating Expenses:						
524101	Comprehensive Insurance - 83	29,876	29,135	30,029	30,029	30,029	
524200	Professional Liability Insurance	1,080	1,026	1,113	1,113	1,113	
524201	General Tort Liability Insurance	15,746	16,271	16,458	16,271	16,218	
524202	Surety Bonds	0	0	0	2,150	2,150	
524300	Volunteer Fireman Disability Insurance	4,177	2,707	4,539	4,539	4,539	
525000	Telephone	18,937	9,792	20,000	19,436	19,436	
525004	WAN Service Charges	37,528	22,501	53,172	72,972	72,972	
525005	Fiber Optic Service Charges	7,110	3,555	10,620	9,000	9,000	
525006	GPS Monitoring Charges	3,070	1,232	3,412	3,412	3,412	
525021	Smart Phone Charges - 15	10,773	4,523	11,100	13,604	13,604	
525030	800 MHz Radio Service Charges - 195	100,202	41,333	106,999	125,587	125,587	
525031	800 MHz Contracted Maintenance - 188	11,297	0	15,702	18,158	18,158	
525041	E-mail Service Charges - 273	16,957	11,499	36,507	35,217	35,217	
525042	Sharepoint Service Charges	160	0	228	258	258	
525100	Postage	912	494	1,500	1,860	1,860	
525110	Other Parcel Delivery Services	178	131	200	200	200	
525210	Conference, Meeting & Training Expense	43,692	26,505	45,136	41,686	41,686	
525230	Subscriptions, Dues, & Books	3,060	2,563	4,995	8,430	8,430	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	215	16	500	500	500	
525333	Utilities - Boiling Springs	5,435	2,662	6,846	6,000	5,816	
525334	Utilities - Chapin	17,948	8,328	18,500	18,000	20,366	
525335	Utilities - Edmund	5,610	2,953	6,401	6,401	6,089	
525336	Utilities - Fairview	5,708	2,592	7,146	6,000	5,735	
525337	Utilities - Gilbert	7,065	3,231	8,777	7,200	7,361	
525339	Utilities - Hollow Creek	8,742	3,761	10,268	9,000	9,179	
525340	Utilities - Gaston	6,525	3,174	7,810	7,000	6,851	
525341	Utilities - Lake Murray	12,053	5,907	14,000	13,000	12,291	
525342	Utilities - Lexington	19,954	9,485	21,500	21,500	20,952	
525343	Utilities - Mack Edisto	5,946	3,275	8,000	7,000	6,244	
525344	Utilities - Oak Grove	21,502	9,476	18,498	22,000	22,577	
525345	Utilities - Pelion	7,187	3,378	7,670	7,200	7,546	
525346	Utilities - Round Hill	7,553	3,494	8,500	8,000	7,931	
525347	Utilities - Sandy Run	6,727	3,266	7,000	7,000	7,063	
525348	Utilities - South Congaree	15,765	8,409	19,000	18,000	16,554	
525349	Utilities - Swansea	8,337	3,921	8,500	8,500	8,754	
525368	Utilities - Pine Grove	7,398	4,048	7,434	7,500	7,768	
525369	Utilities - Amick's Ferry	7,718	3,419	8,537	8,000	8,104	
525373	Utilities - Cross Roads (FS 23)	5,426	2,812	6,227	6,000	5,698	
525374	Utilities - Red Bank	6,889	3,307	8,500	7,200	7,234	
525379	Utilities - Training Facility	20,721	12,877	21,500	21,500	21,757	
525382	Utilities - Samaria	6,237	2,576	7,000	6,500	6,549	
525393	Utilities - Hwy # 6 / Sharps Hill	7,495	3,736	9,143	8,000	7,870	
525394	Utilities - Cedar Grove	5,896	3,012	8,258	6,200	6,191	
525395	Utilities - Corley Mill	14,015	6,847	16,069	15,000	14,716	
525400	Gas, Fuel, & Oil	164,954	80,143	186,892	207,106	207,106	
525405	Small Equipment Fuel	2,136	1,144	3,500	3,500	3,500	
525430	Emergency Generator Fuel	0	0	100	100	100	
525600	Uniforms & Clothing	127,326	31,106	142,513	133,038	133,038	
525700	Employee Service Awards	3,046	1,725	3,500	4,000	4,000	
526500	Licenses & Permits	1,001	1,000	1,501	17,501	17,501	
535110	2015 Emergency Rain Event	16,546	0	0	0	0	
538000	Claims & Judgments	250	150	500	500	500	
	*** Total Operating**	**1,759,036**	**899,955**	**1,976,578**	**2,071,276**	**2,058,999**	
	**** Total Personnel & Operating**	**14,621,639**	**7,476,571**	**15,404,576**	**15,497,235**	**15,762,289**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Capital						
540000	Small Tools & Minor Equipment	8,328	6,406	12,243	6,400	6,400	
540010	Minor Software	1,859	425	1,287	2,805	2,805	
540020	Fire Hose	22,816	13,402	20,374	20,000	20,000	
540021	Fire Ground & Special Equipment	36,131	7,637	31,508	36,000	36,000	
540022	Personal Protective Equipment	50,606	2,374	77,555	30,000	30,000	
540024	Haz-Mat Equipment	16,310	0	10,104	10,000	10,000	
	All Other Equipment	923,808	323,162	4,553,437			
	Projector & Audio Replacement				4,200	4,200	
	(1) Pole Building w/ Concrete Pad, Electrical, & HVAC				115,718	115,718	
	(4) DUO Safety Ladders				2,750	2,750	
	(25) Leather Radio Straps				1,900	1,900	
	Wildland Team Gear				6,800	6,800	
	(10) 800 MHz Radios - Repl.				57,349	57,349	
	Breathing Air Compressor w/ Fill Station - Repl.				48,130	48,130	
	(3) Standard Semi-Rugged Laptops (F5) - Addl.				7,119	7,119	
	(33) SCBA Carbon Cylinders - Repl.				37,076	37,076	
	(1) Fire Pumper Truck - Repl. (CDBG Fuding)				500,000	0	
	(1) Fire Tanker Truck - Repl. (Equip. Contingency Acct.)				260,000	260,000	
	(2) SUVs w/ Accessories - Repl.				84,000	84,000	
	(2) Pumpers - Repower (Equip. Contingency Acct.)				175,000	175,000	
	Extrication Replacement				142,921	142,921	
	(3) RIT/Search Rope Systems				12,392	12,392	
	(270) Active911 Licenses				3,180	3,180	
	Plan-It Fire Staffing Software				6,500	6,500	
	(5) Level A Hazardous Materials Suits - Repl.				3,310	3,310	
	Haz-Mat Suit Communications Kit				5,450	5,450	
	(1) River Rescue Boat Motor - Addl.				4,990	4,990	
	(1) Air Conditioning (R22) Unit Replacement - Pelion				9,120	9,120	
	(1) Air Conditioning (R22) Unit Replacement - Mack Edisto				9,120	9,120	
	(1) Generator Replacement - Mack Edisto				30,288	30,288	
	(1) Generator Replacement - Pelion				30,288	30,288	
	Parking Lot Rehabilitation - Cedar Grove				52,333	52,333	
	Floor Replacement (Epoxy) - Lake Murray				46,255	46,255	
	(2) Standard Computers (F1A) - Repl.				1,764	1,764	
	(1) Advanced Computer (F2) - Repl.				1,137	1,137	
	(3) Standard Semi-Rugged Laptops (F5) - Repl.				6,219	6,219	
	(1) Advanced Network Printer (F2) - Repl.				1,027	1,027	
	**** Total Capital**	**1,059,858**	**353,406**	**4,706,508**	**1,771,541**	**1,271,541**	
	***** Total Budget Appropriation**	**15,681,497**	**7,829,977**	**20,111,084**	**17,268,776**	**17,033,830**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

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

Adding Position

Object Expenditure Code	Classification	(1) Logistics Assistant (Band 104)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
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	
	*** Total Personnel**		**40,392**	**0**	**0**
	Operating Expenses				
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	
	*** Total Operating**		**2,580**	**0**	**0**
	**** Total Personnel & Operating**		**42,972**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		215	0	
540010	Minor Software		300	0	
	(1) Desk		150	0	
	(1) Standard Laptop (F3) w/ Accessories		1,410	0	
	**** Total Capital**		**2,075**	**0**	**0**
	***** Total Budget Appropriation**		**45,047**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Position

Object Expenditure Code	Classification	(3) Captains (Band 112) 2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel			
510100	Salaries & Wages	135,579	0	
511112	FICA Cost	10,372	0	
511114	Police Retirement	19,984	0	
511120	Insurance Fund Contribution	23,400	0	
511130	Workers Compensation	7,945	0	
	*** Total Personnel**	**197,280**	**0**	**0**
	Operating Expenses			
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)	675	0	
520300	Professional Services	225	0	
521207	SCBA Supplies	2,325	0	
521401	Infectious Disease Control Supplies	903	0	
524201	General Tort Liability Insurance	240	0	
525030	800 MHz Radio Service Charges	552	0	
525041	Email Service Charges	387	0	
525210	Conference, Meeting, & Training	300	0	
252600	Uniforms & Clothing	6,459	0	
	*** Total Operating**	**12,066**	**0**	**0**
	**** Total Personnel & Operating**	**209,346**	**0**	**0**
	Capital			
540000	Small Tools & Minor Equipment	1,455	0	
540010	Minor Software	0	0	
	(3) Bunker Gear	7,863	0	
	(1) 800 MHz Radio	5,112	0	
	**** Total Capital**	**14,430**	**0**	**0**
	***** Total Budget Appropriation**	**223,776**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

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

Adding Position

Object Expenditure Code	Classification	(12) Firefighters (Band 108)	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		413,736	0	
511112	FICA Cost		31,651	0	
511114	Police Retirement		60,985	0	
511120	Insurance Fund Contribution		93,600	0	
511130	Workers Compensation		24,245	0	
	*** Total Personnel**		**624,217**	**0**	**0**
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)		2,700	0	
520300	Professional Services		900	0	
521207	SCBA Supplies		9,300	0	
521401	Infectious Disease Control Supplies		3,612	0	
524201	General Tort Liability Insurance		960	0	
525030	800 MHz Radio Service Charges		2,640	0	
525041	Email Service Charges		1,548	0	
525210	Conference, Meeting, & Training		1,200	0	
252600	Uniforms & Clothing		25,836	0	
	*** Total Operating**		**48,696**	**0**	**0**
	**** Total Personnel & Operating**		**672,913**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		5,820	0	
	(12) Bunker Gear		31,452	0	
	(4) 800 MHz Radio		20,447	0	
	**** Total Capital**		**57,719**	**0**	**0**
	***** Total Budget Appropriation**		**730,632**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: General Administration
Organization: 131500 - Fire Services **Adding Program**

Object Expenditure Code	Classification	Station 17 Foster Bros Site	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages - 12 (6-FF, 3-EG, 3-Capt)		453,120	0	
511112	FICA Cost		34,665	0	
511114	Police Retirement		66,790	0	
511120	Insurance Fund Contribution		93,600	0	
511130	Workers Compensation		26,554	0	
	*** Total Personnel**		**674,729**	**0**	**0**
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA 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		1,200	0	
252600	Uniforms & Clothing		25,440	0	
	*** Total Operating**		**48,414**	**0**	**0**
	**** Total Personnel & Operating**		**723,143**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		5,820	0	
	(12) Bunker Gear		31,452	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		20,447	0	
	**** Total Capital**		**2,692,372**	**0**	**0**
	***** Total Budget Appropriation**		**3,415,515**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	1,316	19,560	21,482	
511113	State Retirement - Sal. Adjustment	0	0	0	605	386	
511114	Police Retirement - Sal. Adjustment	0	0	0	40,799	42,370	
511130	Workers Compensation	0	0	0	15,560	14,022	
519901	Wage & Salary Adjustment	0	0	558,606	255,691	280,804	
	*** Total Personnel**	**0**	**0**	**559,922**	**332,215**	**359,064**	**0**
	Operating Expenses						
525400	Gas, Fuel, & Oil	0	0	0	0	0	
529903	Contingency	0	0	30,266	0	0	
535110	2015 Emergency Rain Event	3,661	0	0	0	0	
	*** Total Operating**	**3,661**	**0**	**30,266**	**0**	**0**	**0**
	****Total Personnel & Operating**	**3,661**	**0**	**590,188**	**332,215**	**359,064**	**0**
	Transfer To Other Funds:						
529906	Grant Contingency						
	- Fire Pumper Truck	0	0	0	0	102,000	
814518	Narrow banding Project	0	0	0	0	0	
814527	Lex.Cty. East Region Srve. Center (Land)	0	0	0	0	0	
	****Total Transfers To Other Funds**	**0**	**0**	**0**	**0**	**102,000**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
549904	Capital Contingency	0	0	0	0	231,550	
549910	F/S Equipment Contingency	0	0	529,053	529,053	-435,000	
549911	Appliances (Contingency)	0	0	2,723	11,000	11,000	
549914	Infrastructure Contingency	0	0	628,401	628,401	0	
	R22 Unit Replacement (Contingency)				37,110	0	
	Generator Replacement (Contingency)				113,277	0	
	Equipment Replacement (Contingency)				36,146	0	
	Building Repairs (Contingency)				11,700	0	
	CDBG Grant Match				102,000	0	
	**** Total Capital**	**0**	**0**	**1,160,177**	**1,468,687**	**-192,450**	**0**
	***** Total Budget Appropriation**	**3,661**	**0**	**1,750,365**	**1,800,902**	**268,614**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 16	655,867	274,132	676,841	676,841	667,844	
510101	State Supplement	1,308	600	1,298	1,298	1,298	
510200	Overtime	415	45	45	0	0	
510300	Part Time - 2 (1.0 - FTE)	38,073	17,593	33,801	33,801	31,864	
511112	FICA Cost	47,736	20,308	54,315	54,463	53,627	
511113	State Retirement	65,578	26,643	78,526	85,860	95,056	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	3,870	1,701	4,020	2,207	3,992	
511131	S.C. Unemployment	4,671	0	0	0	0	
511213	State Retirement - Retiree	10,727	7,155	0	0	0	
	*** Total Personnel**	**953,045**	**410,577**	**973,646**	**979,270**	**978,481**	
	Operating Expenses						
520300	Professional Services	0	0	200	300	300	
520303	Accounting/Auditing Services	1,200	0	0	0	0	
520510	Interpreting Services	135	0	300	0	0	
520702	Technical Currency & Support	0	0	0	2,280	2,280	
521000	Office Supplies	16,966	3,936	18,000	46,300	23,150	
521100	Duplicating	7,395	3,605	5,500	6,500	6,500	
521200	Operating Supplies	232	59	750	1,200	750	
522200	Small Equipment Repairs & Maintenance	203	0	750	0	0	
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 11,755 sq.ft.	94,040	47,020	94,040	94,040	94,040	
524000	Building Insurance	2,575	2,574	2,652	2,214	2,652	
524201	General Tort Liability Insurance	930	930	958	987	958	
524202	Surety Bonds - 17	0	0	705	0	170	
525000	Telephone	8,558	4,204	9,000	9,000	9,000	
525021	Smart Phone Charges - 4	2,900	1,154	3,600	3,600	3,600	
525041	E-mail Service Charges - 16	1,159	699	2,064	1,296	1,296	
525100	Postage	25,747	7,589	26,500	26,500	26,500	
525210	Conference, Meeting & Training Expense	4,921	478	7,000	8,000	7,000	
525230	Subscriptions, Dues, & Books	350	240	900	700	700	
525240	Personal Mileage Reimbursement	0	0	500	500	500	
525389	Utilities - Judicial Center	58,249	25,072	50,000	50,000	61,161	
527010	Jury Pay & Expenses	87,246	48,936	125,000	175,000	125,000	
537699	Cost of Copy Sales	0	321	0	4,800	0	
	*** Total Operating**	**312,806**	**146,817**	**348,419**	**433,217**	**365,557**	
	**** Total Personnel & Operating**	**1,265,851**	**557,394**	**1,322,065**	**1,412,487**	**1,344,038**	
	Capital						
540000	Small Tools & Minor Equipment	0	639	2,000	7,672	7,672	
	All Other Equipment	3,510	842	4,766			
	Panic Button for Records Room				746	746	
	Sliding Doors - ADA Compliant - Repl				18,342	18,342	
	(19) Conference Tables - Repl				9,500	9,500	
	**** Total Capital**	**3,510**	**1,481**	**6,766**	**36,260**	**36,260**	
	***** Total Budget Appropriation**	**1,269,361**	**558,875**	**1,328,831**	**1,448,747**	**1,380,298**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

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

Adding Positions

Object Expenditure Code	Classification	(2) Admin Assistant I (Band 104)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		52,606	0	
511112	FICA Cost		4,024	0	
511113	State Retirement		6,344	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		163	0	
	*** Total Personnel**		**78,737**	**0**	**0**
	Operating Expenses				
521000	Office Supplies		300	0	
521100	Duplicating		200	0	
524201	General Tort Liability Insurance		120	0	
524202	Surety Bonds		20	0	
525000	Telephone		480	0	
525041	Email Service Charges		180	0	
525100	Postage		350	0	
525230	Subscriptions, Dues, & Books		125	0	
	*** Total Operating**		**1,775**	**0**	**0**
	**** Total Personnel & Operating**		**80,512**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		300	0	
	**** Total Capital**		**300**	**0**	**0**
	***** Total Budget Appropriation**		**80,812**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 8	279,061	131,437	280,881	280,881	279,238	
511112	FICA Cost	18,662	8,851	21,487	21,487	21,362	
511113	State Retirement	30,913	15,111	31,192	33,874	37,865	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	838	395	871	871	866	
	*** Total Personnel**	**391,874**	**186,994**	**396,831**	**399,513**	**401,731**	
	Operating Expenses						
520100	Contracted Maintenance	333	333	333	333	333	
520200	Contracted Services	0	0	1,450	1,450	1,450	
520510	Interpeting Services	0	0	1,000	1,000	1,000	
520702	Technical Currency & Support	2,194	909	2,280	2,280	2,280	
521000	Office Supplies	5,537	1,388	7,000	7,000	7,000	
521100	Duplicating	3,171	1,126	5,000	5,000	5,000	
521200	Operating Supplies	0	0	650	650	650	
522200	Small Equipment Repairs & Maintenance	256	328	500	700	500	
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 7,600 sq.ft.	60,800	30,400	60,800	60,800	60,800	
524000	Building Insurance	1,788	1,788	1,841	2,214	1,841	
524201	General Tort Liability Insurance	236	236	243	285	243	
524202	Surety Bonds - 8	0	0	0	0	80	
524900	Data Processing Equipment Insurance	274	282	282	360	360	
525000	Telephone	6,734	3,301	7,600	7,600	7,600	
525041	E-mail Service Charges - 8	929	537	1,032	1,053	1,053	
525100	Postage	3,888	1,770	5,000	5,000	5,000	
525230	Subscriptions, Dues & Books	25	25	1,225	1,150	1,150	
525389	Utilities - Judicial Center	40,449	17,410	40,000	40,000	42,471	
	*** Total Operating**	**126,614**	**59,833**	**136,236**	**136,875**	**138,811**	
	**** Total Personnel & Operating**	**518,488**	**246,827**	**533,067**	**536,388**	**540,542**	
	Capital						
540000	Small Tools & Minor Equipment	302	27	717	1,000	1,000	
	All Other Equipment	2,632	7,054	9,910	0	0	
	**** Total Capital**	**2,934**	**7,081**	**10,627**	**1,000**	**1,000**	
	***** Total Budget Appropriation**	**521,422**	**253,908**	**543,694**	**537,388**	**541,542**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 29	1,525,772	716,180	1,643,052	1,632,165	1,632,113	
510200	Overtime	798	0	0	0	0	
511112	FICA Cost	110,131	51,658	125,693	124,861	124,857	
511113	State Retirement	141,553	69,414	163,615	177,095	199,115	
511114	Police Retirement	21,846	10,850	22,495	24,132	26,587	
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130	Workers Compensation	7,039	2,570	6,080	11,098	11,100	
511213	State Retirement - Retiree	9,481	4,569	0	0	0	
511214	Police Retirement - Retiree	617	0	0	0	0	
	*** Total Personnel**	**2,043,437**	**968,341**	**2,187,135**	**2,195,551**	**2,219,972**	
	Operating Expenses						
520200	Contracted Services	9,831	4,149	10,600	10,240	10,240	
520219	Water & Other Beverage Service	3,507	1,477	3,960	3,960	3,960	
520500	Legal Services	16,653	5,042	55,000	50,000	50,000	
520702	Technical Currency & Support	31,000	31,870	43,373	41,731	41,731	
521000	Office Supplies	27,497	9,961	28,000	27,974	27,974	
521100	Duplicating	5,661	2,153	5,500	5,397	5,397	
521206	Training Supplies	500	495	500	500	500	
522200	Small Equipment Repairs & Maint.	908	323	1,065	757	757	
522300	Vehicle Repairs & Maintenance	1,271	210	2,300	1,750	1,750	
523100	Building Rental	3,796	3,924	4,700	4,395	4,395	
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736	132,736	
524000	Building Insurance	3,902	3,901	4,018	4,139	4,018	
524100	Vehicle Insurance - 3	2,120	2,120	2,184	1,638	1,638	
524201	General Tort Liability Insurance	1,343	1,343	1,383	3,655	1,383	
524202	Surety Bonds - 29	0	0	0	290	290	
524900	Data Processing Equipment Insurance	274	282	282	291	291	
525000	Telephone	16,452	8,206	17,900	17,900	17,900	
525020	Pagers and Cell Phones	530	191	480	0	0	
525021	Smart Phone Charges	4,581	1,892	4,750	4,709	4,709	
525030	800 MHz Radio Service Charges - 3	2,253	679	1,831	1,933	1,933	
525031	800 MHz Radio Maintenance Charges - 3	444	0	344	347	347	
525041	E-mail Service Charges - 29	2,189	1,441	3,741	3,741	3,741	
525100	Postage	12,018	4,885	13,500	12,800	12,800	
525110	Other Parcel Delivery Service	58	0	65	70	70	
525210	Conference, Meeting & Training Expense	13,435	12,785	19,000	19,125	19,125	
525230	Subscriptions, Dues, & Books	14,627	7,296	15,900	14,135	14,135	
525240	Personal Mileage Reimbursement	300	126	400	300	300	
525250	Motor Pool Reimbursement	4,548	1,683	6,900	0	0	
525389	Utilities - Judicial Center	88,270	39,838	85,000	90,100	92,683	
525400	Gas, Fuel, & Oil	5,555	2,113	6,265	5,153	5,153	
525600	Uniforms & Clothing	400	0	500	500	500	
	*** Total Operating**	**406,659**	**214,753**	**472,177**	**460,266**	**460,456**	
	**** Total Personnel & Operating**	**2,450,096**	**1,183,094**	**2,659,312**	**2,655,817**	**2,680,428**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,499	1,119	2,630	2,604	2,604	
540010	Minor Software	6,192	10,053	10,850	2,850	2,850	
	All Other Equipment	89,329	25,745	29,664			
	Server Room Project				93,656	93,686	
	(2) Cubicles				8,150	8,150	
	Backup and Recovery Appliance				15,000	15,000	
	**** Total Capital**	**97,020**	**36,917**	**43,144**	**122,260**	**122,290**	
	Grant Match Transfer:						
812460	Drug Court	27,000	10,000	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	0	0	0	0	
	*****Total Grant Match Transfer**	**114,412**	**34,000**	**51,000**	**51,000**	**51,000**	

Beginning in Fiscal Year 2016-17, monies from the Temporary Alcohol Beverage License Fee will be used to fully fund the Community Juvenile Arbitration program until these funds are substantially depleted. Thereafter, the Community Juvenile Arbitration program will be funded through both the Temporary Alcohol Beverage License Fee and the General Fund as it was in previous fiscal years.

***** Total Budget Appropriation**	**2,661,528**	**1,254,011**	**2,753,456**	**2,829,077**	**2,853,718**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520502	Legal Services (Extradition)	6,924	4,715	10,000	10,000	10,000	
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304	127,304	
524000	Building Insurance	3,741	3,742	3,854	3,854	3,854	
525000	Telephone - Circuit Judges	2,777	1,387	2,780	2,780	2,780	
525389	Utilities - Judicial Center	84,651	36,436	80,000	80,000	85,000	
	*** Total Operating**	**225,397**	**109,932**	**223,938**	**223,938**	**228,938**	
	**** Total Personnel & Operating**	**225,397**	**109,932**	**223,938**	**223,938**	**228,938**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**225,397**	**109,932**	**223,938**	**223,938**	**228,938**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 7	323,159	141,922	345,545	371,599	323,837	
510101	State Supplement	1,279	587	1,270	1,270	1,270	
510200	Overtime	3,213	2,760	3,500	8,000	3,500	
510300	Part Time - 5 (3.125 - FTE)	117,005	68,952	136,564	136,564	132,585	
511112	FICA Cost	32,960	15,791	37,192	38,570	35,281	
511113	State Retirement	14,263	8,878	18,241	18,241	10,836	
511114	Police Retirement	36,187	17,713	55,854	55,854	61,920	
511120	Insurance Fund Contribution - 8	55,250	27,300	62,400	62,400	62,400	
511130	Workers Compensation	11,119	5,369	12,190	12,190	11,677	
511214	Police Retirement - Retiree	6,810	1,856	0	0	0	
	*** Total Personnel**	**601,245**	**291,128**	**672,756**	**704,688**	**643,306**	
	Operating Expenses						
520200	Contracted Services	97,602	38,116	45,000	110,000	95,000	
520233	Towing Service	75	0	260	260	260	
520247	Scrap Metal Services	320	0	800	1,600	1,000	
520248	Alarm Monitoring and Maintenance	756	756	756	756	756	
520300	Professional Services	251,167	40,499	270,030	377,000	285,350	
520302	Drug Screen Services	0	0	300	300	300	
520305	Infectious Disease Services	197	0	1,740	2,000	1,740	
520316	DNA Testing	0	0	1,000	4,000	2,000	
520702	Technical Currency & Support	395	0	1,595	1,679	1,595	
520800	Outside Printing	754	0	0	0	0	
521000	Office Supplies	2,431	794	3,500	5,000	3,500	
521100	Duplicating	962	373	1,200	1,200	1,200	
521200	Operating Supplies	3,170	0	9,538	12,000	12,000	
521213	Public Education Supplies	0	0	0	500	0	
522000	Building Repairs & Maintenance	1,906	0	3,000	3,000	3,000	
522200	Small Equipment Repairs & Maintenance	0	0	500	800	500	
522300	Vehicle Repairs & Maintenance	1,928	1,612	3,500	3,500	3,500	
523110	Building Rental - (In-Kind)						
	Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944	27,944	
524000	Building Insurance	164	163	168	194	168	
524100	Vehicle Insurance - 9	3,710	4,770	4,914	4,914	4,914	
524201	General Tort Liability Insurance	1,781	1,781	1,834	1,890	1,834	
524202	Surety Bonds	100	100	400	144	100	
525000	Telephone	1,879	938	1,900	1,900	1,900	
525004	WAN Service Charges - 9	3,220	395	5,280	0	0	
525020	Pagers and Cell Phones	1,056	0	1,800	0	0	
525021	Smart Phone Charges - 2/12	1,005	3,904	7,632	8,784	8,784	
525030	800 MHz Radio Service Charges - 7	3,592	1,481	4,271	4,881	4,881	
525031	800 MHz Radio Maint. Charges - 7	497	0	2,062	916	916	
525041	E-mail Service Charges - 12	974	645	1,548	1,548	1,548	
525100	Postage	746	294	1,000	1,500	1,500	
525210	Conference, Meeting & Training Expense	6,261	3,149	5,000	8,500	7,000	
525230	Subscriptions, Dues, & Books	2,912	595	5,360	6,500	5,360	
525240	Personal Mileage Reimbursement	0	45	450	500	500	
525250	Motor Pool Reimbursement	6	0	500	500	500	
525380	Utilities - Coroner	12,490	5,389	12,300	12,300	13,114	
525400	Gas, Fuel, & Oil	10,134	3,841	13,760	18,000	14,000	
525600	Uniforms & Clothing	5,931	0	8,000	8,000	8,000	
526500	Licenses & Permits	0	24	240	240	240	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	con't						
526600	Court Filling Fees	0	0	240	240	240	
534101	Indigent Cremation	4,800	2,700	10,000	10,400	10,400	
	*** Total Operating**	**450,865**	**126,336**	**459,322**	**643,390**	**525,544**	
	**** Total Personnel & Operating**	**1,052,110**	**417,464**	**1,132,078**	**1,348,078**	**1,168,850**	
	Capital						
540000	Small Tools & Minor Equipment	572	53	500	2,000	1,000	
	All Other Equipment	112,141	4,151	23,117			
	(1) Laptop w/Docking Station (F5) - Repl				2,336	2,336	
	(1) Standard Computer (F1A) - Repl				882	882	
	(6) Docking Stations - Repl				1,578	1,578	
	(1) Vehicle - Repl				30,000	41,000	
	(100) Grave Markers				1,600	1,600	
	(2) Camera Bundles				1,413	1,413	
	(1) Telephone System Upgrade				5,942	0	
	**** Total Capital**	**112,713**	**4,204**	**23,617**	**45,751**	**49,809**	
	***** Total Budget Appropriation**	**1,164,823**	**421,668**	**1,155,695**	**1,393,829**	**1,218,659**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Land Purchase

Object Expenditure Code Classification	**Establish County Cemetery**	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
Land Purchase		40,000	40,000	
Surveying & Engineering		5,500	5,500	
Clearing & Grading		10,000	10,000	
Paving Driveway & Parking Lot		8,500	8,500	
Landscaping - Scatter Garden		5,000	5,000	
Monument/Signage		5,000	5,000	
**** Total Capital**		**74,000**	**74,000**	**0**
***** Total Budget Appropriation**		**74,000**	**74,000**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Adding Position

Object Expenditure Code	Classification	**(1) Deputy Coroner (Band 110/111)**	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		42,237	0	
511112	FICA Cost		3,231	0	
511114	Police Retirement		6,859	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,161	0	
	*** Total Personnel**		**61,288**	**0**	**0**
	Operating Expenses				
524100	Vehicle Insurance		546	0	
525021	Smart Phone Charges		732	0	
525041	Email Service Charges		129	0	
	*** Total Operating**		**1,407**	**0**	**0**
	**** Total Personnel & Operating**		**62,695**	**0**	**0**
	Capital				
540000	Small Tools & Minor Equipment		26	0	
	All Other Equipment				
	(1) Vehicle		30,000	0	
	**** Total Capital**		**30,026**	**0**	**0**
	***** Total Budget Appropriation**		**92,721**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Staff Restructure

Object Code	Expenditure Classification	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel			
510100	Salaries & Wages	24,841	0	
511112	FICA Cost	1,400	0	
511114	Police Retirement	4,034	0	
511130	Workers Compensation	683	0	
	*** Total Personnel**	**30,958**	**0**	**0**
	Operating Expenses			
	*** Total Operating**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**30,958**	**0**	**0**
	Capital			
	**** Total Capital**	**0**	**0**	**0**

Current: Title of Position	Band	F/T Slots	Current Minimum	**Proposed Change** Title of Position	F/T Slots	Minimum	Band	Minimum	Difference
Coroner	Elected	1	85,779	Coroner	1	85,779	Elected(220)	95,645	9,866
Chief Deputy Coroner	212	1	55,666	Chief Deputy Coroner	1	55,666	212	55,666	0
Senior Investigator	111	1	42,237	Deputy Chief	1	42,237	210 est	49,080	6,843
Senior Deputy Coroner	111	1	42,237	Senior Deputy Coroner	1	42,237	112 est	45,193	2,956
Forensic Death Investigator	111	1	42,237	Deputy Coroner	1	42,237	111 est	42,237	0
Deputy Coroner	110	1	39,474	Deputy Coroner	1	39,474	111 est	42,237	2,763
Senior Administrative Asst.	108	1	34,478	Administrative Deputy	1	34,478	109	36,891	2,413
		7			7				24,841

	***** Total Budget Appropriation**	**30,958**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Operating Transfer:						
812619	Public Defender	514,306	271,966	543,932	543,932	543,932	
	**** Total Operating Transfer**	**514,306**	**271,966**	**543,932**	**543,932**	**543,932**	
	***** Total Budget Appropriation**	**514,306**	**271,966**	**543,932**	**543,932**	**543,932**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 11	500,310	226,005	512,985	513,580	515,684	
510101	State Supplement	1,279	586	1,270	1,270	1,270	
510200	Overtime	171	7	7	5,000	0	
511112	FICA Cost	35,937	16,322	39,340	39,340	39,547	
511113	State Retirement	38,223	17,831	45,906	61,938	56,650	
511114	Police Retirement	0	0	13,629	14,433	16,108	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	4,114	1,775	4,015	4,015	6,226	
511213	State Retirement - Retiree	6,282	3,028	0	0	0	
511214	Police Retirement - Retiree	13,748	6,573	0	0	0	
	*** Total Personnel**	**685,864**	**315,027**	**702,952**	**725,376**	**721,285**	
	Operating Expenses						
520300	Professional Services	0	0	0	5,000	0	
520400	Advertising & Publicity	0	0	250	250	250	
520702	Technical Currency & Support	4,795	4,795	4,795	4,805	4,805	
521000	Office Supplies	7,420	4,787	8,500	13,810	9,000	
521100	Duplicating	1,733	901	2,700	2,200	2,200	
522200	Small Equipment Repairs & Maintenance	87	0	500	1,000	1,000	
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 3,700 sq.ft.	29,600	14,800	29,600	29,600	29,600	
524000	Building Insurance	870	870	897	924	897	
524201	General Tort Liability Insurance	792	792	816	816	816	
524202	Surety Bonds - 10	0	0	1,870	90	100	
525000	Telephone	3,521	1,700	3,436	3,437	3,437	
525021	Smart Phone Charges - 2	759	313	1,512	1,536	1,536	
525041	E-mail Service Charges - 11	856	591	1,419	1,419	1,419	
525100	Postage	7,127	2,456	8,444	8,000	8,000	
525210	Conference, Meeting & Training Expense	990	1,513	2,825	2,825	2,825	
525230	Subscriptions, Dues, & Books	1,626	692	1,815	1,895	1,895	
525240	Personal Mileage Reimbursement	30	0	150	150	150	
525389	Utilities - Judicial Center	19,693	8,476	19,500	19,500	20,677	
537699	Cost of Copy Sales	0	301	0	0	0	
	*** Total Operating**	**79,899**	**42,987**	**89,029**	**97,257**	**88,607**	
	**** Total Personnel & Operating**	**765,763**	**358,014**	**791,981**	**822,633**	**809,892**	
	Capital						
540000	Small Tools & Minor Equipment	1,984	181	563	842	842	
	All Other Equipment	5,825	23,760	38,800			
	(2) Standard Computer (F1A) - Repl.				1,764	1,764	
	(2) Electric Time File Stamps w/Acc.				2,087	2,087	
	**** Total Capital**	**7,809**	**23,941**	**39,363**	**4,693**	**4,693**	
	***** Total Budget Appropriation**	**773,572**	**381,955**	**831,344**	**827,326**	**814,585**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Position

Object Expenditure Code	Classification	(1) PT Administrative Asst. I Band 104	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel				
510300	Part Time		15,000	0	
511112	FICA Cost		1,148	0	
511113	State Retirement		0	0	
511120	Insurance Fund Contribution		0	0	
511130	Workers Compensation		45	0	
	*** Total Personnel**		**16,193**	**0**	**0**
	Operating Expenses				
	*** Total Operating**		**0**	**0**	**0**
	**** Total Personnel & Operating**		**16,193**	**0**	**0**
	Capital				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**16,193**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 4	239,799	112,608	237,996	242,001	242,001	
511112	FICA Cost	17,109	8,066	18,207	18,513	18,513	
511113	State Retirement	26,563	13,018	26,870	29,185	32,815	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	3,662	1,741	3,743	3,854	3,854	
	*** Total Personnel**	**318,333**	**151,033**	**318,016**	**324,753**	**328,383**	
	Operating						
521000	Office Supplies	871	176	1,182	1,095	1,095	
521100	Duplicating	2,251	795	2,046	2,130	2,130	
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600	9,600	
524000	Building Insurance	282	282	290	299	290	
524201	General Tort Liability Insurance	579	579	596	614	596	
524202	Surety Bonds - 3	0	0	0	0	30	
525000	Telephone	912	456	930	981	981	
525041	E-mail Service Charges - 4	324	215	516	516	516	
525100	Postage	149	29	200	100	100	
525210	Conference, Meeting & Training Expense	5,182	150	4,355	4,712	4,712	
525230	Subscriptions, Dues, & Books	0	0	507	150	150	
525389	Utilities - Judicial Center	6,376	2,744	6,500	6,724	6,694	
	*** Total Operating**	**26,526**	**10,226**	**26,722**	**26,921**	**26,894**	
	*** Total Personnel & Operating**	**344,859**	**161,259**	**344,738**	**351,674**	**355,277**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	0			
540010	Minor Software				444	300	
	All Other Equipment	2,628	0	459			
	(1) Standard Network Printer (F1) - Repl.				605	605	
	(1) Laptop (F3) - Repl.				1,109	1,109	
	(1) Standard Computer (F1) - Repl.				929	869	
	(1) Monitor				0	164	
	(2) 55" TV				2,751	2,751	
	(2) TV Wall Mounts w/Installation				680	680	
	**** Total Capital**	**2,628**	**0**	**459**	**6,518**	**6,478**	
	***** Total Budget Appropriation**	**347,487**	**161,259**	**345,197**	**358,192**	**361,755**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 31	1,380,827	655,137	1,390,026	1,390,026	1,407,667	
510200	Overtime	1,380	287	288	0	0	
510300	Part Time - 5 (3.250 - FTE)	93,678	40,644	96,761	96,761	95,254	
511112	FICA Cost	105,895	50,096	113,739	113,739	114,973	
511113	State Retirement	87,440	42,337	95,733	95,733	117,008	
511114	Police Retirement	72,460	19,329	96,224	93,224	103,941	
511120	Insurance Fund Contribution - 34	265,200	132,600	265,200	265,200	265,200	
511130	Workers Compensation	11,782	5,619	6,442	6,442	8,333	
511214	Police Retirement - Retiree	21,979	27,611	0	0	0	
	*** Total Personnel**	**2,040,641**	**973,660**	**2,064,413**	**2,061,125**	**2,112,376**	
	Operating Expenses						
520200	Contracted Services	125	0	1,500	1,500	1,500	
520219	Water & Other Beverage Service	63	27	165	165	165	
520500	Legal Services	0	0	500	500	500	
520510	Interpreting Services	4,570	2,061	5,000	5,100	5,100	
521000	Office Supplies	20,070	10,076	23,000	27,250	23,000	
521100	Duplicating	8,714	2,931	9,000	9,000	9,000	
522000	Building Repairs & Maintenance	29	0	500	2,500	1,500	
523110	Building Rental - (In-Kind)						
	Old Court H/B - 24,861 sg.ft.						
	Batesburg - 1,386 sq.ft.						
	Cayce - 2,373 sq.ft.						
	Oak Grove - 3,864 sq.ft.						
	North Lake Ctr. - 3,249 sq.ft.						
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.						
	Swansea Cntr. - 4,700 sq.ft.	343,464	171,732	343,464	343,464	343,464	
524000	Building Insurance	5,106	5,106	5,259	5,259	5,260	
524201	General Tort Liability Insurance	1,685	1,685	1,736	1,736	1,736	
524202	Surety Bonds	1,114	0	5,910	350	330	
524900	Data Processing Equipment Insurance	157	161	161	161	161	
525000	Telephone	18,582	9,051	19,959	20,593	20,593	
525004	WAN Service Charges	32,711	16,356	39,841	39,912	39,912	
525021	Smart Phone Charges - 12	8,277	3,275	8,880	8,880	8,880	
525041	E-mail Service Charges - 37	3,017	2,032	4,902	4,902	4,902	
525100	Postage	43,804	17,557	43,500	45,000	45,000	
525210	Conference, Meeting & Training Expense	11,257	4,135	22,600	24,500	22,600	
525230	Subscriptions, Dues, & Books	3,808	4,266	4,705	5,210	5,210	
525240	Personal Mileage Reimbursement	4,552	2,001	6,000	6,000	6,000	
525301	Utilities - Courthouse	35,435	17,017	36,000	36,000	37,206	
525312	Utilities - Mag. Dist. 3	4,666	2,191	5,000	5,000	4,899	
525331	Utilities - Law Enf. Ctr.	8,402	3,719	8,000	8,000	8,822	
525351	Utilities - Mag. Dist. 6	5,572	2,399	5,500	5,500	5,850	
525353	Utilities - Mag. Dist. 4	10,289	4,923	10,700	10,700	10,803	
525387	Utilities - Oak Grove	9,123	4,581	8,500	9,500	9,579	
525388	Utilities - Lincreek Dr	8,092	3,925	8,300	8,300	8,496	
525389	Utilities - Judicial Center	4,284	0	0	0	0	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Con't Operating Expenses:						
525500	Laundry & Linen Service	0	0	180	180	180	
525600	Uniforms & Clothing	917	0	1,380	920	920	
527010	Jury Pay and Expenses	52,359	15,197	75,000	75,000	75,000	
527011	Mediation Services	9,600	4,800	9,600	9,600	9,600	
	*** Total Operating**	**659,844**	**311,204**	**714,742**	**720,682**	**716,168**	
	**** Total Personnel & Operating**	**2,700,485**	**1,284,864**	**2,779,155**	**2,781,807**	**2,828,544**	
	Capital						
540000	Small Tools & Minor Equipment	3,241	1,537	4,250	3,855	3,855	
540010	Minor Software	35	0	45	45	45	
	All Other Equipment	27,744	27,287	32,485			
	(5) All-In-One Computer & Monitor (F1A) - Repl.				4,410	4,410	
	(1) Standard Laptop (F3) w/ Acc. - Repl.				1,267	1,267	
	(2) Advanced Network Printers (F2) -Repl.				2,054	2,054	
	(1) Paper Shredder - Repl.				669	669	
	(3) Time/Date Stamp Machines - Repl.				2,595	2,595	
	(6) Handheld Metal Detectors				2,247	2,247	
	(1) Microwave - Repl.				240	240	
	**** Total Capital**	**31,020**	**28,824**	**36,780**	**17,382**	**17,382**	
	***** Total Budget Appropriation**	**2,731,505**	**1,313,688**	**2,815,935**	**2,799,189**	**2,845,926**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Reclassification

Object Expenditure Code	Classification	(9) Magistrates' Salaries: Currently 55% of Circuit Judges Salary	Proposed Percentages Increases: 60% of Circuit Judges Salary	Proposed Percentages Increases: 65% of Circuit Judges Salary	Difference of 55% to 65% / 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages	676,379	710,198	744,017	67,638	0	
511112	FICA Cost	51,743	54,330	56,917	5,174	0	
511114	Police Retirement	99,698	104,683	109,668	9,970	0	
511120	Insurance Fund Contribution	70,200	70,200	70,200	0	0	
511130	Workers Compensation	3,995	4,195	4,395	400	0	
	*** Total Personnel**	**902,015**	**943,606**	**985,197**	**83,182**	**0**	**0**

Salaries & Wages	33,819	67,638
FICA Cost	2,587	5,174
Police Retirement	4,985	9,970
Insurance Fund Contribution	0	0
Workers Compensation	200	400
	41,591	**83,182**

	2017-18 Requested	2017-18 Recommend	2017-18 Approved
Operating Expenses			
*** Total Operating**	**0**	**0**	**0**
**** Total Personnel & Operating**	**83,182**	**0**	**0**
Capital			
**** Total Capital**	**0**	**0**	**0**

Replaces the First Requested Budget Sheet of $ 144,648

	2017-18 Requested	2017-18 Recommend	2017-18 Approved
***** Total Budget Appropriation**	**83,182**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	Reclassification (2) Admin Assistant II (Band 105) Part-Time	Full-Time	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages	28,144	56,288	28,144	0	
511112	FICA Cost	2,154	4,308	2,154	0	
511113	State Retirement	3,395	6,790	3,395	0	
511120	Insurance Fund Contribution	0	15,600	15,600	0	
511130	Workers Compensation	88	176	88	0	
	*** Total Personnel**			**49,381**	**0**	**0**
	Operating Expenses					
	*** Total Operating**			**0**	**0**	**0**
	**** Total Personnel & Operating**			**49,381**	**0**	**0**
	Capital					
	**** Total Capital**			**0**	**0**	**0**
	***** Total Budget Appropriation**			**49,381**	**0**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Program

Object Code	Expenditure Classification	Magistrate Court Security Systems	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	**0**
	Operating Expenses				
520248	Alarm Monitoring & Maintenance		13,351	13,351	
	*** Total Operating**		**13,351**	**13,351**	**0**
	**** Total Personnel & Operating**		**13,351**	**13,351**	**0**
	Capital				
	**** Total Capital**		**0**	**0**	**0**
	***** Total Budget Appropriation**		**13,351**	**13,351**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Program

Object Expenditure Code Classification	Swansea Magistrate HVAC Renovation	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
HVAC Renovation - Swansea		9,720	9,720	
**** Total Capital**		**9,720**	**9,720**	**0**
***** Total Budget Appropriation**		**9,720**	**9,720**	**0**

COUNTY OF LEXINGTON

GENERAL FUND — **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

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

Adding Program

Object Expenditure Code Classification	Cayce/West Columbia Magistrate HVAC Renovation	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
HVAC Renovation - Cayce/West Columbia		5,880	5,880	
**** Total Capital**		**5,880**	**5,880**	**0**
***** Total Budget Appropriation**		**5,880**	**5,880**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Program

Object Expenditure Code Classification	**Lexington Magistrate Electronic Door Locks**	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
Electronic Door Locks - Lexington		765	765	
**** Total Capital**		**765**	**765**	**0**
***** Total Budget Appropriation**		**765**	**765**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520700	Technical Services	0	0	0	4,920	4,920	
520702	Technical Currency & Support	35,000	35,000	35,000	35,000	35,000	
520703	Computer Hardware Maintenance	1,344	560	1,344	1,344	1,344	
525003	T-1 Line Charges	2,458	1,288	2,575	2,575	2,575	
525004	WAN Service Charges	2,473	1,126	2,896	2,896	2,896	
525021	Smart Phone Charges - 1	751	313	804	804	804	
525210	Conference, Meeting & Training Expense	0	0	583	250	250	
525240	Personal Mileage Reimbursement	0	0	0	583	583	
	*** Total Operating**	**42,026**	**38,287**	**43,202**	**48,372**	**48,372**	
	**** Total Personnel & Operating**	**42,026**	**38,287**	**43,202**	**48,372**	**48,372**	
	Capital						
	All Other Equipment	0	0	1,156			
	**** Total Capital**	**0**	**0**	**1,156**	**0**	**0**	
	***** Total Budget Appropriation**	**42,026**	**38,287**	**44,358**	**48,372**	**48,372**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
522200	Small Equipment Repairs & Maintenance	11,457	0	1,391	0	0	
523110	Building Rental (In-Kind)	60,888	30,444	60,888	60,888	60,888	
	Auxiliary Bldg.:						
	- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = $22,024.00						
	- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = $38,864.00						
524000	Building Insurance	1,015	1,015	1,045	1,045	922	
	- Dept. Of Juvenile Justice - 2,753sq.ft. $333						
	- Probation/Pardon/Parole - 4,858sq.ft. $589						
525309	Utilities - Lexington Memorial Plaza	8,171	3,225	6,540	6,450	8,579	
525385	Utilities - Auxiliary Admin. Building	13,444	7,416	13,450	13,450	14,116	
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $5,106						
	- Probation/Pardon/Parole - 4,858sq.ft. $9,010						
525389	Utilities - Judicial Center	1,760	758	1,550	1,516	1,848	
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**96,735**	**42,858**	**84,864**	**83,349**	**86,353**	
	**** Total Personnel & Operating**	**96,735**	**42,858**	**84,864**	**83,349**	**86,353**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**96,735**	**42,858**	**84,864**	**83,349**	**86,353**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 11	668,665	306,498	663,196	706,610	706,610	706,610
510101	State Supplement	1,278	585	1,268	1,268	1,268	1,268
510200	Overtime	6,924	4,734	3,747	0	0	0
511112	FICA Cost	48,270	22,321	50,831	54,153	54,153	54,153
511113	State Retirement	25,606	12,641	25,947	26,471	29,763	29,763
511114	Police Retirement	50,104	25,437	67,882	71,988	79,314	79,314
511120	Insurance Fund Contribution - 11	78,000	39,000	78,000	85,800	85,800	85,800
511130	Workers Compensation	19,595	8,961	17,694	17,650	17,650	17,650
511214	Police Retirement - Retiree	11,570	3,622	0	0	0	0
515600	Clothing Allowance	2,600	1,600	2,400	3,200	3,200	3,200
	*** Total Personnel**	**912,612**	**425,399**	**910,965**	**967,140**	**977,758**	**977,758**
	Operating Expenses						
520200	Contracted Services	1,579	652	2,100	2,100	1,700	1,640
520300	Professional Services	2,502	0	0	15,000	0	24,000
520307	Accreditation Services	5,000	5,000	6,000	8,000	6,000	8,000
520500	Legal Services	(412)	375	18,000	18,000	10,000	18,000
521000	Office Supplies	3,582	650	11,800	8,300	6,300	5,000
521100	Duplicating	10,989	3,991	12,300	17,760	12,300	11,520
521200	Operating Supplies	3,624	1,348	6,000	7,000	5,000	5,000
521208	Police Supplies	0	0	500	500	500	200
522300	Vehicle Repairs & Maintenance	2,169	0	0	0	0	0
524000	Building Insurance	347	347	358	360	358	358
524100	Vehicle Insurance	3,710	0	0	0	0	0
524201	General Tort Liability Insurance	5,669	5,669	5,839	5,839	5,839	5,839
524202	Surety Bonds	0	0	430	500	500	500
524204	Polygraph Examiner Bond	100	100	300	300	300	300
525000	Telephone	5,084	2,359	3,848	5,628	5,628	4,000
525020	Pagers and Cell Phones - 2	994	252	480	840	650	650
525021	Smart Phone Charges - 6	4,901	1,759	4,060	3,960	3,960	3,960
525030	800 MHz Radio Service Charges - 9	5,108	1,890	5,491	6,156	6,156	6,156
525031	800 MHz Maintenance Charges - 9	477	677	738	765	765	765
525041	E-mail Service Charges - 10	4,375	1,440	1,290	1,290	1,290	1,290
525100	Postage	9,670	3,903	14,700	12,400	11,000	11,000
525110	Other Parcel Delivery Service	942	153	1,200	1,200	1,200	1,200
525201	Transportation & Education - Sheriff	1,243	352	6,000	6,000	6,000	6,000
525210	Conference, Meeting & Training Expense	5,608	1,363	11,650	10,000	8,000	10,000
525230	Subscriptions, Dues, & Books	11,062	4,284	15,960	15,200	13,000	13,000
525240	Personal Mileage Reimbursement	521	0	800	300	300	300
525400	Gas, Fuel & Oil	9,522	0	0	0	0	0
525600	Uniforms & Clothing	6,127	1,176	3,500	3,500	3,500	3,500
528300	Gifts and Flowers	425	246	2,000	2,000	0	2,000
538000	Claims & Judgements (Litigation)	4,768	849	7,500	7,500	5,500	5,000
	*** Total Operating**	**109,686**	**38,835**	**142,844**	**160,398**	**115,746**	**149,178**
	**** Total Personnel & Operating**	**1,022,298**	**464,234**	**1,053,809**	**1,127,538**	**1,093,504**	**1,126,936**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	Adminstrator *BUDGET* 2017-18 Recommend	L/E 2017-18 Recommend
	Capital						
540000	Small Tools & Minor Equipment	416	347	500	500	500	500
	All Other Equipment	33,069	0	0			
	**** Total Capital**	**33,485**	**347**	**500**	**500**	**500**	**500**
	***** Total Budget Appropriation**	**1,055,783**	**464,581**	**1,054,309**	**1,128,038**	**1,094,004**	**1,127,436**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Position

Object Expenditure Code	Classification	(1) Administration Asst. II Band 105	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		28,144	0	
511112	FICA Cost		2,153	0	
511113	State Retirement		3,394	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		87	0	
	*** Total Personnel**		**41,578**	**0**	
	Operating Expenses				
521000	Office Supplies		300	0	
524201	General Tort Liability Insurance		24	0	
524202	Surety Bonds		10	0	
525000	Telephone		252	0	
525041	Email Service Charges		129	0	
525210	Conference & Meeting Expense		1,000	0	
	*** Total Operating**		**1,715**	**0**	
	**** Total Personnel & Operating**		**43,293**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		600	0	
540010	Minor Software		0	0	
	All Other Equipment				
	(1) Desktop Computer (F2) w/Accessories		1,200	0	
	(1) Monitor for Desktop Computer		300	0	
	**** Total Capital**		**2,100**	**0**	
	***** Total Budget Appropriation**		**45,393**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 21	885,473	427,867	990,183	1,010,448	1,001,557	1,001,557
510199	Special Overtime	1,912	0	0	0	0	0
510200	Overtime	14,121	10,662	10,085	0	0	0
511112	FICA Cost	65,104	31,722	76,745	77,299	76,619	76,619
511113	State Retirement	44,193	21,474	57,194	51,951	58,413	58,413
511114	Police Retirement	53,805	30,242	71,420	85,444	92,695	92,695
511120	Insurance Fund Contribution - 21	148,200	81,900	163,800	163,800	163,800	163,800
511130	Workers Compensation	17,338	8,645	20,061	16,340	16,032	16,032
511214	Police Retirement - Retiree	15,353	4,555	0	0	0	0
515600	Clothing Allowance	200	400	0	800	800	800
	*** Total Personnel**	**1,245,699**	**617,467**	**1,389,488**	**1,406,082**	**1,409,916**	**1,409,916**
	Operating Expenses						
520100	Contracted Maintenance	0	0	6,412	7,000	0	0
520233	Towing Service	0	0	75	0	0	0
520300	Professional Services	33,999	22,227	59,700	59,700	40,000	44,100
520302	Drug Testing Services	2,349	0	3,240	3,240	3,240	2,916
520400	Advertising & Publicity	32	0	2,500	2,500	1,500	500
520800	Outside Printing	0	0	10,000	0	0	0
521000	Office Supplies	5,799	1,283	7,400	7,400	6,500	5,500
521100	Duplicating	(78)	0	0	0	0	0
521200	Operating Supplies	1,588	30	9,000	3,500	3,500	4,600
521207	OSHA Supplies	4	0	0	0	0	0
521208	Police Supplies	0	0	900	1,000	1,000	500
521218	Recruitment Supplies	0	0	0	10,000	10,000	10,000
522300	Vehicle Repairs & Maintenance	666	0	0	0	0	0
524100	Vehicle Insurance - 2/3	1,060	0	0	0	0	0
524201	General Tort Liability Insurance	7,414	7,414	8,405	7,636	7,636	7,636
524202	Surety Bonds	0	0	0	218	218	218
525000	Telephone	6,167	3,053	6,373	7,608	6,500	6,300
525020	Pagers and Cell Phones - 1	879	90	960	240	240	240
525021	Smart Phone Charges - 5	3,456	1,259	3,127	3,900	3,900	3,900
525030	800 MHz Radio Service Charges - 4	1,703	840	3,122	4,104	4,104	4,104
525031	800 MHz Maintenance Charges - 3	159	301	328	510	510	510
525041	E-mail Service Charges - 21	0	645	2,709	2,709	2,709	2,709
525202	Certified Officer Training - Payments	7,750	4,974	20,000	20,000	10,000	10,000
525210	Conference, Meeting & Training Expense	4,475	7,600	12,000	15,000	12,000	13,350
525230	Subscriptions, Dues, & Books	210	200	700	1,000	700	700
525240	Personal Mileage Reimbursement	65	53	1,000	600	600	400
525400	Gas, Fuel & Oil	1,435	0	0	0	0	0
525600	Uniforms & Clothing	2,041	1,243	11,000	8,000	8,000	5,000
	*** Total Operating**	**81,173**	**51,212**	**168,951**	**165,865**	**122,857**	**123,183**
	**** Total Personnel & Operating**	**1,326,872**	**668,679**	**1,558,439**	**1,571,947**	**1,532,773**	**1,533,099**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	Adminstrator BUDGET 2017-18 Recommend	L/E 2017-18 Recommend
	Capital						
540000	Small Tools & Minor Equipment	481	2,689	4,200	1,000	1,000	1,000
	All Other Equipment	18,719	33,851	49,320			
	**** Total Capital**	**19,200**	**36,540**	**53,520**	**1,000**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**1,346,072**	**705,219**	**1,611,959**	**1,572,947**	**1,533,773**	**1,534,099**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Position
from 2633-151202

Object Expenditure Code	Classification	(2) Senior Deputies Band 111	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		96,510	0	
511112	FICA Cost		7,383	0	
511114	Police Retirement		14,226	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		3,339	0	
519999	Personnel Contingency	move to 1000-159900	3,878	0	
	*** Total Personnel**		**140,936**	**0**	
	Operating Expenses				
520233	Towing Service		0	0	
521000	Office Supplies		100	0	
521200	Operating Supplies		100	0	
521208	Police Supplies		200	0	
522300	Vehicle Repairs & Maintenance	move to 1000-151225	2,000	0	
524100	Vehicle Insurance	move to 1000-151225	1,092	0	
524201	General Tort Liability Insurance		1,490	0	
524202	Surety Bonds		24	0	
525000	Telephone		0	0	
525004	WAN Service Charges	move to 1000-151115	960	0	
525030	800 MHz Radio Service Charges		1,368	0	
525031	800 MHz Radio Maintenance Contracts		170	0	
525041	Email Service Charges		258	0	
525210	Conference & Meeting Expense		400	0	
25230	Subscriptions, Dues, & Books		80	0	
525400	Gas, Fuel & Oil	move to 1000-151225	3,000	0	
252600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**14,242**	**0**	
	**** Total Personnel & Operating**		**155,178**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**155,178**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	Adminstrator 2017-18 Recommend (BUDGET)	L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 4	224,533	106,195	222,471	228,189	228,189	228,189
510200	Overtime	0	185	0	0	0	0
510300	Part Time -1-PT - (.50 - FTE)	17,062	7,866	15,801	15,509	15,509	15,509
511112	FICA Cost	17,430	8,292	18,643	18,643	18,643	18,643
511113	State Retirement	0	0	1,919	0	0	0
511114	Police Retirement	14,888	7,412	33,484	35,921	39,576	39,576
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	8,122	3,843	8,432	8,432	8,432	8,432
511213	State Retirement - Retiree	1,890	931	0	0	0	0
511214	Police Retirement - Retiree	16,002	7,710	0	0	0	0
	*** Total Personnel**	**331,127**	**158,034**	**331,950**	**337,894**	**341,549**	**341,549**
	Operating Expenses						
520100	Contracted Maintenance	359	372	459	472	459	793
520200	Contracted Services	0	0	0	152,000	152,000	152,000
520219	Water & Beverage Service	194	53	632	632	350	316
520230	Pest Control	0	200	1,320	1,320	1,000	1,200
520233	Towing Service	75	0	0	0	0	0
520300	Professional Services	28	0	0	0	0	0
520800	Outside Printing	0	335	2,500	2,500	500	750
521000	Office Supplies	1,035	1,986	2,000	4,400	3,000	3,000
521200	Operating Supplies	606	481	4,050	4,050	2,500	3,000
521206	Training Supplies	75,672	15,153	101,510	66,725	66,725	61,510
521207	OSHA Supplies	17	2,319	18,080	18,080	13,500	14,080
521208	Police Supplies	16,657	0	18,525	20,000	18,525	21,275
522000	Building Repairs & Maintenance	517	367	0	0	0	0
522200	Small Equipment Repairs & Maintenance	1,109	3,505	14,470	12,770	4,000	11,795
522300	Vehicle Repairs & Maintenance	2,210	0	0	0	0	0
522601	Firing Range Repairs & Maintenance	1,395	15	3,000	3,000	2,000	2,000
524100	Vehicle Insurance	1,590	0	0	0	0	0
524201	General Tort Liability Insurance	2,892	2,892	2,979	2,979	2,979	2,979
524202	Surety Bonds	0	0	0	58	58	58
525000	Telephone	2,755	1,384	2,504	4,272	4,272	4,272
525020	Pagers and Cell Phones - 3	895	260	720	720	720	720
525030	800 MHz Radio Service Charges - 3	1,703	630	1,831	2,052	2,052	2,052
525031	800 MHz Maintenance Charges - 3	238	226	246	255	255	255
525041	E-mail Service Charges - 5	20	193	903	645	645	645
525210	Conference, Meeting & Training Expense	7,693	1,866	16,000	16,000	9,000	11,400
525230	Subscriptions, Dues, & Books	694	210	500	500	500	420
525240	Personal Mileage Reimbursement	0	10	100	100	100	50
525331	Utilities - Law Enf. Ctr.	477	255	524	608	608	608
525362	Utilities - LE / Training Ctr.	18,237	8,086	20,425	20,425	20,425	20,425
525400	Gas, Fuel & Oil	4,833	0	0	0	0	0
525600	Uniforms & Clothing	67	0	6,000	15,000	9,000	14,000
	*** Total Operating**	**141,968**	**40,798**	**219,278**	**349,563**	**315,173**	**329,603**
	**** Total Personnel & Operating**	**473,095**	**198,832**	**551,228**	**687,457**	**656,722**	**671,152**
	Capital						
540000	Small Tools & Minor Equipment	0	0	17,250	1,000	1,000	1,000
	All Other Equipment	0	22,769	220,456			
	Safety Enhancement of Firing Range				55,000	0	
	**** Total Capital**	**0**	**22,769**	**237,706**	**56,000**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**473,095**	**221,601**	**788,934**	**743,457**	**657,722**	**672,152**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* Adminstrator 2017-18 Recommend	*BUDGET* L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 15	689,056	332,077	768,890	768,857	749,674	749,674
510199	Special Overtime	2,669	0	0	0	0	0
510200	Overtime	17,690	10,797	9,712	0	0	0
510300	Part Time - 4 PT- (2.00 - FTE)	85,719	39,646	65,387	65,387	80,444	80,444
511112	FICA Cost	56,694	27,295	64,183	63,820	63,504	63,504
511113	State Retirement	43,099	21,800	60,941	65,256	70,771	70,771
511114	Police Retirement	42,844	21,406	54,412	43,210	50,053	50,053
511120	Insurance Fund Contribution - 15	109,200	58,500	117,000	117,000	117,000	117,000
511130	Workers Compensation	12,351	6,035	12,472	13,063	13,573	13,573
511213	State Retirement - Retiree	2,167	1,062	0	0	0	0
511214	Police Retirement - Retiree	10,549	5,017	0	0	0	0
515600	Clothing Allowance	1,600	800	1,600	2,400	2,400	2,400
	*** Total Personnel**	**1,073,638**	**524,435**	**1,154,597**	**1,138,993**	**1,147,419**	**1,147,419**
	Operating Expenses						
520100	Contracted Maintenance	29,022	0	40,050	40,050	35,000	40,050
520200	Contracted Services	0	6,425	42,812	42,812	25,000	42,812
520221	Website Services	159	495	500	1,000	1,000	1,000
520246	NCIC Access Fee	3,240	3,240	4,600	4,600	3,500	4,600
520300	Professional Services	14,940	0	0	0	0	0
520702	Technical Currency & Support	299,316	288,022	347,260	453,150	378,150	465,150
520703	Computer Hardware Maintenance	34,491	32,336	59,069	60,553	60,553	60,553
520706	Programming Supplies	0	0	0	11,000	11,000	11,000
521000	Office Supplies	6,309	1,178	7,800	7,300	7,000	7,000
521100	Duplicating	(416)	0	0	0	0	0
521200	Operating Supplies	229	3,193	21,660	21,660	16,000	21,660
521208	Police Supplies	84	0	500	500	500	500
522200	Small Equipment Repairs & Maintenance	12,011	1,665	35,500	35,500	15,000	25,000
522300	Vehicle Repairs & Maintenance	1,720	0	0	0	0	0
523100	Building Rental	3,648	2,136	4,400	4,400	4,400	4,400
524100	Vehicle Insurance - 5	2,650	0	0	0	0	0
524201	General Tort Liability Insurance	3,651	3,726	3,785	3,838	3,838	3,838
524202	Surety Bonds	0	0	0	190	190	190
524900	Data Processing Equipment Insurance	687	707	708	730	730	730
525000	Telephone	9,309	5,280	9,894	10,752	10,752	10,752
525004	WAN Service Charges	141,516	54,491	166,284	192,684	192,684	192,684
525020	Pagers and Cell Phones - 1	345	86	240	240	240	240
525021	Smart Phone Charges - 9	6,814	2,612	7,560	6,792	6,792	6,792
525030	800 MHz Radio Service Charges - 4	2,270	840	2,441	3,420	3,420	3,420
525031	800 MHz Maintenance Charges - 4	318	301	328	425	425	425
525041	E-mail Service Charges - 30	0	1,139	3,999	3,870	3,870	3,870
525042	Sharepoint Service Charges	0	0	160	0	0	0
525210	Conference, Meeting & Training Expense	12,661	1,765	26,260	25,000	16,000	16,000
525230	Subscriptions, Dues, & Books	1,035	745	1,500	1,500	1,500	1,500
525240	Personal Mileage Reimbursement	0	0	300	150	150	150
525362	Utilities - Law Enf. Training Ctr.	986	437	1,104	1,104	1,104	1,104
525400	Gas, Fuel & Oil	5,450	0	0	0	0	0
525600	Uniforms & Clothing	1,266	195	4,500	3,000	3,000	3,000
	*** Total Operating**	**593,711**	**411,014**	**793,214**	**936,220**	**801,798**	**928,420**
	**** Total Personnel & Operating**	**1,667,349**	**935,449**	**1,947,811**	**2,075,213**	**1,949,217**	**2,075,839**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* Adminstrator 2017-18 Recommend	L/E 2017-18 Recommend
	Capital						
540000	Small Tools & Minor Equipment	485	957	4,250	9,500	4,250	4,886
540010	Minor Software	550	97,932	179,980	7,640	7,640	5,990
	All Other Equipment	100,718	14,476	924,035			
	(1) Printer - Repl.				750	750	750
	(32/25) Standard Desktops w/ Acc. - Repl.				41,600	41,600	25,000
	(66/50) Standard Laptops w/ Acc. - Repl.				145,200	145,200	100,000
	(25) Toughbooks w/ Acc. - Repl.				137,500	137,500	110,625
	Replacement Monitors				4,500	4,500	4,500
	Replacement Docking Stations				2,600	2,600	2,600
	(1) Host Server w/ Accessories - Repl.				12,000	12,000	12,000
	(1) Firewall w/ Accessories - Repl.				25,000	25,000	25,000
	(1) Microfilm Reader w/ Accessories - Repl.				14,000	14,000	14,000
	(1) Mugshot Workstation - Repl.				4,200	4,200	4,200
	(20) Mobile 800 MHz Radio - Repl.				120,000	120,000	0
	Migrate & Upgrade Existing Servers				10,000	10,000	10,000
	Firing Range Security System - Repl.				3,000	3,000	3,000
	Video Recording Software				4,000	0	0
	Firing Range Audio/Visual System - Repl.				1,500	1,500	1,500
	(2) Multi-Function/High Volume Printers				2,600	0	2,600
	(1) Proxy Control Lock				5,500	0	5,500
	(50) Digital Cameras w/ Accessories - Repl.				12,500	12,500	12,500
	(1) Network Storage for Forensics				10,000	0	10,000
	(1) Internet Gateway				50,000	0	50,000
	Biometrics Project				7,700	0	0
	Unintrrupted Power Supply				3,850	0	0
	(2) Network Printers - Addl.				1,500	0	0
	(2/1) Network Color Printers - Addl.				2,200	0	1,100
	(6) Standard Laptops w/ Accessories - Addl.				13,200	0	0
	(4) Standard Desktops - Addl.				5,200	0	0
	(5) Monitors - Addl.				1,500	0	0
	**** Total Capital**	**101,753**	**113,365**	**1,108,265**	**658,740**	**546,240**	**405,751**
	***** Total Budget Appropriation**	**1,769,102**	**1,048,814**	**3,056,076**	**2,733,953**	**2,495,457**	**2,481,590**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151115 - LE/Info, Tech. & Intel

Reclassification

Object Expenditure Code	Classification	(1) Sergeant Band 114	(1) Sgt. Support Band 211	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages	57,950	65,031	7,081	7,081	
511112	FICA Cost	4,433	4,975	542	542	
511114	Police Retirement	9,411	10,561	1,044	1,150	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	180	202	22	22	
	*** Total Personnel**			**8,689**	**8,795**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**8,689**	**8,795**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**8,689**	**8,795**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151115 - LE/Info, Tech. & Intel

Reclassification

Object Code	Expenditure Classification	(1) Records Manager II Band 211	(1) Records Supervisor Band 208	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages	77,121	54,233	(22,888)	(22,888)	
511112	FICA Cost	5,900	4,149	(1,751)	(1,751)	
511113	State Retirement	10,458	7,354	(2,761)	(3,104)	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	239	168	(71)	(71)	
	*** Total Personnel**			**(27,471)**	**(27,814)**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**(27,471)**	**(27,814)**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**(27,471)**	**(27,814)**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 3	218,547	106,180	209,158	228,155	228,155	228,155
510199	Special Overtime	(2,609)	0	0	0	0	0
510300	Part Time	9,475	1,908	1,908	0	0	0
511112	FICA Cost	16,420	7,791	16,543	17,454	17,454	17,454
511114	Police Retirement	21,669	11,099	31,822	33,630	37,052	37,052
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	23,400
511130	Workers Compensation	7,374	3,576	7,482	7,894	7,894	7,894
511131	SC Unemployment	4,238	0	0	0	0	0
511214	Police Retirement - Retiree	9,703	4,293	0	0	0	0
	*** Total Personnel**	**308,217**	**146,547**	**290,313**	**310,533**	**313,955**	**313,955**
	Operating Expenses						
520233	Towing Service	5,815	0	0	0	0	0
521000	Office Supplies	211	43	700	700	500	500
521100	Duplicating	17,954	6,324	18,900	20,000	20,000	26,000
521200	Operating Supplies	298	31	500	500	500	500
521208	Police Supplies	31	0	500	500	250	250
522300	Vehicle Repairs & Maintenance	6,639	0	0	0	0	0
524000	Building Insurance	7,845	7,728	8,080	7,961	7,960	7,960
524100	Vehicle Insurance	1,590	0	0	0	0	0
524101	Comprehensive Insurance	174	0	0	0	0	0
524201	General Tort Liability Insurance	2,284	2,284	2,353	2,353	2,353	2,353
524202	Surety Bonds	0	0	0	36	36	36
525000	Telephone	992	882	723	2,300	2,300	1,000
525021	Smart Phone Charges - 3	2,422	918	2,520	1,980	1,980	1,980
525030	800 MHz Radio Service Charges - 6	2,975	1,318	3,661	4,788	4,788	4,788
525031	800 MHz Radio Maintenance - 6	238	451	492	595	595	595
525041	E-mail Service Charges - 3	26,368	6,725	387	387	387	387
525210	Conference, Meeting & Training Expense	3,624	1,663	6,200	6,200	3,800	5,000
525230	Subscriptions, Dues, & Books	711	90	800	800	800	800
525331	Utilities - Law Enf. Ctr.	208,983	92,748	218,344	218,344	215,252	215,252
525400	Gas, Fuel, & Oil	8,992	0	0	0	0	0
525600	Uniforms & Clothing	5,365	281	4,500	4,500	4,500	4,500
526500	Licenses & Permits	744	0	0	0	0	0
535110	2015 Emergency Rain Event	561	0	0	0	0	0
	*** Total Operating**	**304,816**	**121,486**	**268,660**	**271,944**	**266,001**	**271,901**
	**** Total Personnel & Operating**	**613,033**	**268,033**	**558,973**	**582,477**	**579,956**	**585,856**
	Capital						
540000	Small Tools & Minor Equipment	53	0	500	500	500	500
	(1) Mobile Digital Message Board				21,000	0	0
	****Total Capital**	**53**	**0**	**500**	**21,500**	**500**	**500**
	***** Total Budget Appropriation**	**613,086**	**268,033**	**559,473**	**603,977**	**580,456**	**586,356**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Reallocation from 151260

Object Expenditure Code	Classification	(1) Administative Assistant III Band 106	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		35,405	35,405	
511112	FICA Cost		2,708	2,708	
511113	State Retirement		4,270	4,270	
511120	Insurance Fund Contribution		7,800	7,800	
511130	Workers Compensation		110	110	
	*** Total Personnel**		**50,293**	**50,293**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**50,293**	**50,293**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**50,293**	**50,293**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Reclassification

Object Code	Expenditure Classification	(1) Administative Assistant III Band 106	(1) Senior Adm. Asst. Band 108	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages	35,405	40,535	5,130	0	
511112	FICA Cost	2,708	3,101	393	0	
511113	State Retirement	4,270	4,889	619	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	110	126	16	0	
	*** Total Personnel**			**6,158**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**6,158**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**6,158**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 50	2,151,088	1,024,782	2,245,596	2,363,236	2,321,872	2,321,872
510199	Special Overtime	122,907	81,105	71,872	0	0	0
510200	Overtime	570	605	606	0	0	0
511112	FICA Cost	162,134	79,369	180,548	180,788	177,623	177,623
511113	State Retirement	3,995	1,939	4,007	4,304	4,839	4,839
511114	Police Retirement	308,879	155,202	319,375	343,080	371,276	371,276
511120	Insurance Fund Contribution - 50	351,000	198,900	397,800	397,800	390,000	390,000
511130	Workers Compensation	75,186	36,686	80,532	80,639	79,210	79,210
515600	Clothing Allowance	5,000	2,400	4,000	4,800	4,800	4,800
	*** Total Personnel**	**3,180,759**	**1,580,988**	**3,304,336**	**3,374,647**	**3,349,620**	**3,349,620**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	245	245	245
520200	Contracted Services	0	0	0	1,440	1,440	1,440
520230	Pest Control	2,290	900	2,640	2,640	2,640	2,400
520231	Garbage Pickup Service	239	116	348	348	348	348
520233	Towing Service	1,010	0	150	0	0	0
521000	Office Supplies	2,923	963	5,290	5,000	3,500	3,500
521200	Operating Supplies	1,281	787	3,650	6,600	3,650	4,500
521207	OSHA Supplies	147	0	0	0	0	0
521208	Police Supplies	1,634	0	4,532	3,000	3,000	1,500
522000	Building Repairs & Maintenance	798	0	0	0	0	0
522200	Small Equip Repairs & Maintenance	91	81	500	500	0	100
522300	Vehicle Repairs & Maintenance	39,974	0	0	0	0	0
524100	Vehicle Insurance	23,910	0	0	0	0	0
524201	General Tort Liability Insurance	31,835	34,004	35,025	35,025	35,025	35,025
524202	Surety Bonds	0	0	0	610	610	610
525000	Telephone	11,194	5,851	11,167	14,774	14,774	11,000
525020	Pagers and Cell Phones - 12	4,334	1,072	2,640	3,060	3,060	3,060
525021	Smart Phone Charges - 8	2,687	2,334	6,720	6,168	6,168	6,168
525030	800 MHz Radio Service Charges - 42	28,306	8,746	26,985	34,884	34,884	34,884
525031	800 MHz Radio Maintenance - 42	3,257	3,086	3,444	4,335	4,335	4,335
525041	E-mail Service Charges - 51	0	1,612	6,708	6,579	6,579	6,579
525210	Conference, Meeting & Training Expense	3,930	2,741	8,000	8,000	5,000	7,000
525230	Subscriptions, Dues, & Books	1,900	1,520	4,120	4,000	2,500	3,000
525359	Utilities - Chapin Substation	5,357	3,023	6,266	7,566	5,624	5,624
525383	Utilities - River Oaks Substation	583	0	0	0	0	0
525388	Utilities - Lincreek Dr	8,092	3,925	9,660	9,660	8,496	8,496
525400	Gas, Fuel, & Oil	132,779	0	0	0	0	0
525600	Uniforms & Clothing	19,695	4,003	35,500	28,500	28,500	25,000
	*** Total Operating**	**328,246**	**74,764**	**173,345**	**182,934**	**170,378**	**164,814**
	**** Total Personnel & Operating**	**3,509,005**	**1,655,752**	**3,477,681**	**3,557,581**	**3,519,998**	**3,514,434**
	Capital						
540000	Small Tools & Minor Equipment	100	0	1,400	1,000	1,000	1,000
	All Other Equipment	176,871	0	119,250			
	(3) Radar Units				7,810	0	0
	****Total Capital**	**176,971**	**0**	**120,650**	**8,810**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**3,685,976**	**1,655,752**	**3,598,331**	**3,566,391**	**3,520,998**	**3,515,434**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Position
from 2633-151202

Object Expenditure Code	Classification	(2) Senior Deputies Band 111	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		96,510	0	
511112	FICA Cost		7,383	0	
511114	Police Retirement		14,226	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		3,339	0	
519999	Personnel Contingency	move to 1000-159900	3,878	0	
	*** Total Personnel**		**140,936**	**0**	
	Operating Expenses				
520233	Towing Service		0	0	
521000	Office Supplies		100	0	
521200	Operating Supplies		100	0	
521208	Police Supplies		200	0	
522300	Vehicle Repairs & Maintenance	move to 1000-151225	2,000	0	
524100	Vehicle Insurance	move to 1000-151225	1,092	0	
524201	General Tort Liability Insurance		1,490	0	
524202	Surety Bonds		24	0	
525000	Telephone		0	0	
525004	WAN Service Charges	move to 1000-151115	960	0	
525030	800 MHz Radio Service Charges		1,368	0	
525031	800 MHz Radio Maintenance Contracts		170	0	
525041	Email Service Charges		258	0	
525210	Conference & Meeting Expense		400	0	
25230	Subscriptions, Dues, & Books		80	0	
525400	Gas, Fuel & Oil	move to 1000-151225	3,000	0	
252600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**14,242**	**0**	
	**** Total Personnel & Operating**		**155,178**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		0	0	
540010	Minor Software		0	0	
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**155,178**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 43	1,801,415	856,585	1,868,102	1,972,762	1,974,029	1,974,029
510199	Special Overtime	140,990	81,662	71,398	0	0	0
510200	Overtime	831	221	221	0	0	0
511112	FICA Cost	139,000	67,174	143,519	153,521	151,013	151,013
511113	State Retirement	3,714	1,831	3,780	4,107	4,618	4,618
511114	Police Retirement	256,059	127,724	270,011	290,785	315,052	315,052
511120	Insurance Fund Contribution - 43	319,800	159,900	319,800	335,400	335,400	335,400
511130	Workers Compensation	67,251	31,572	63,840	67,184	67,227	67,227
511214	Police Retirement - Retiree	7,602	3,743	0	0	0	0
515600	Clothing Allowance	4,400	2,000	3,200	4,000	4,000	4,000
	*** Total Personnel**	**2,741,062**	**1,332,412**	**2,743,871**	**2,827,759**	**2,851,339**	**2,851,339**
	Operating Expenses						
520100	Contracted Maintenance	472	372	472	472	472	447
520230	Pest Control	1,190	200	1,320	1,320	1,320	1,200
520231	Garbage Pickup Service	0	107	336	336	336	336
520233	Towing Service	1,445	0	75	0	0	0
521000	Office Supplies	2,268	1,004	5,120	5,000	3,500	3,500
521200	Operating Supplies	1,154	267	3,300	5,300	3,000	4,500
521207	OSHA Supplies	155	0	0	0	0	0
521208	Police Supplies	1,282	0	3,800	3,000	2,500	2,500
522200	Small Equipment Repairs & Maintenance	0	0	500	500	0	100
522300	Vehicle Repairs & Maintenance	36,545	(394)	0	0	0	0
524100	Vehicle Insurance	20,670	0	0	0	0	0
524201	General Tort Liability Insurance	29,666	30,389	31,301	31,301	31,301	31,301
524202	Surety Bonds	0	0	0	514	514	514
525000	Telephone	5,304	2,659	4,988	6,819	6,819	4,000
525020	Pagers and Cell Phones - 9	4,442	894	2,400	2,400	2,400	2,400
525021	Smart Phone Charges - 6	1,822	1,632	5,040	4,320	4,320	4,320
525030	800 MHz Radio Service Charges - 38	22,703	7,982	23,863	29,412	29,412	29,412
525031	800 MHz Radio Maintenance - 38	2,780	2,860	3,116	3,655	3,655	3,655
525041	E-mail Service Charges - 43	0	1,355	5,289	5,547	5,547	5,547
525210	Conference, Meeting & Training Expense	4,656	3,586	8,000	8,000	5,000	7,000
525230	Subscriptions, Dues, & Books	1,555	1,215	4,040	4,000	2,000	3,000
525361	Utilities - Gaston Substation	0	0	2,500	3,709	0	3,709
525396	Utilities - South Region	15,300	6,438	18,672	17,100	16,065	16,065
525400	Gas, Fuel, & Oil	114,425	0	0	0	0	0
525600	Uniforms & Clothing	13,311	6,090	31,500	28,500	28,500	25,000
	*** Total Operating**	**281,145**	**66,656**	**155,632**	**161,205**	**146,661**	**148,506**
	**** Total Personnel & Operating**	**3,022,207**	**1,399,068**	**2,899,503**	**2,988,964**	**2,998,000**	**2,999,845**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	L/E 2017-18 Recommend
	Capital						
540000	Small Tools & Minor Equipment	212	0	1,200	1,000	1,000	1,000
	All Other Equipment	274,891	0	59,625			
	(1) Thermal Handheld Imager/Camera - Repl.				660	660	0
	(2) Trail Cameras				176	0	0
	****Total Capital**	**275,103**	**0**	**60,825**	**1,836**	**1,660**	**1,000**
	***** Total Budget Appropriation**	**3,297,310**	**1,399,068**	**2,960,328**	**2,990,800**	**2,999,660**	**3,000,845**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2017-18

Fund: 1000
Division: General Administration
Organization: 151206 - LE/South Region **Adding Position**

Object Expenditure Code	Classification	(1) Deputy Band 110	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		39,474	0	
511112	FICA Cost		3,020	0	
511114	Police Retirement		5,818	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,366	0	
	*** Total Personnel**		**57,478**	**0**	
	Operating Expenses				
520233	Towing Service		75	0	
521000	Office Supplies		120	0	
521200	Operating Supplies		900	0	
521208	Police Supplies		800	0	
522300	Vehicle Repairs & Maintenance	move to 1000-151225	1,000	0	
524100	Vehicle Insurance	move to 1000-151225	546	0	
524201	General Tort Liability Insurance		745	0	
524202	Surety Bond		12	0	
525000	Telephone		60	0	
525004	WAN Service Charges	move to 1000-151115	480	0	
525021	Smart Phone Charges		0	0	
525030	800 MHz Radio Service Charges		684	0	
525041	Email Service Charges		129	0	
525210	Conference & Meeting Expense		1,000	0	
25230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel & Oil	move to 1000-151225	3,000	0	
252600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**12,591**	**0**	
	**** Total Personnel & Operating**		**70,069**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		200	0	
540010	Minor Software		0	0	
	(1) Drivers License Barcode Scanner		400	0	
	(1) Electronic Control Device w/Acc.		1,650	0	
	(1) Personal Protection Equip Kit		900	0	
	(1) Ruggedized Laptop w/ Acc.		5,500	0	
	(1) Vehicle Printer w/Mount and Acc.		500	0	
	(1) 800 MHz Radio w/Accessories		5,500	0	
	(1) Handgun w/Accessories		600	0	
	(1) MCT/MFR Licensing		3,300	0	
	(1) Marked SUV w/Equipment		39,500	0	
	**** Total Capital**		**58,050**	**0**	
	***** Total Budget Appropriation**		**128,119**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 37	1,615,176	770,643	1,599,445	1,719,138	1,712,891	1,712,891
510199	Special Overtime	72,212	33,582	30,234	0	0	0
510200	Overtime	530	240	241	0	0	0
511112	FICA Cost	121,828	58,232	128,929	131,514	131,036	131,036
511113	State Retirement	0	0	3,497	3,813	4,287	4,287
511114	Police Retirement	220,949	106,862	236,759	248,740	273,039	273,039
511120	Insurance Fund Contribution - 37	249,600	140,400	280,800	288,600	288,600	288,600
511130	Workers Compensation	56,886	27,175	57,317	58,485	58,270	58,270
511214	Police Retirement - Retiree	11,820	8,179	0	0	0	0
515600	Clothing Allowance	4,200	2,200	4,000	4,400	4,400	4,400
	*** Total Personnel**	**2,353,201**	**1,147,513**	**2,341,222**	**2,454,690**	**2,472,523**	**2,472,523**
	Operating Expenses						
520230	Pest Control	0	0	1,320	1,320	700	600
520231	Garbage Pickup Service	0	0	336	336	336	0
520233	Towing Service	1,035	0	75	0	0	0
521000	Office Supplies	1,798	730	5,120	5,000	2,500	2,500
521200	Operating Supplies	1,370	161	3,300	4,500	2,500	4,500
521207	OSHA Supplies	180	0	0	0	0	0
521208	Police Supplies	1,073	0	3,800	1,500	1,500	1,500
522000	Building Repairs & Maintenance	134	0	0	0	0	0
522200	Small Equip Repairs & Maintenance	91	0	500	500	0	100
522300	Vehicle Repairs & Maintenance	26,358	0	0	0	0	0
523100	Building Rental	18,000	9,000	18,000	18,000	18,000	18,000
524100	Vehicle Insurance - 32/33	16,430	0	0	0	0	0
524201	General Tort Liability Insurance	22,436	23,882	23,854	24,599	24,599	24,599
524202	Surety Bonds	0	0	0	442	442	442
525000	Telephone	7,835	3,915	7,900	9,330	9,330	4,500
525020	Pagers and Cell Phones - 9	3,023	756	2,160	2,160	2,160	2,160
525021	Smart Phone Charges - 7	2,689	1,943	5,880	4,980	4,980	4,980
525030	800 MHz Radio Service Charges - 34	19,298	7,099	21,422	25,308	25,308	25,308
525031	800 MHz Radio Maintenance - 34	2,224	2,559	2,788	3,145	3,145	3,145
525041	E-mail Service Charges - 37	0	1,161	4,644	4,773	4,773	4,773
525210	Conference, Meeting & Training Expense	3,195	1,327	8,000	8,000	4,000	7,000
525230	Subscriptions, Dues, & Books	1,480	1,015	4,040	4,000	2,000	3,000
525384	Utilities - West Region	5,603	2,415	6,238	6,797	5,883	5,883
525400	Gas, Fuel, & Oil	98,804	0	0	0	0	0
525600	Uniforms & Clothing	12,795	5,545	31,500	28,500	28,500	25,000
	*** Total Operating**	**245,851**	**61,508**	**150,877**	**153,190**	**140,656**	**137,990**
	**** Total Personnel & Operating**	**2,599,052**	**1,209,021**	**2,492,099**	**2,607,880**	**2,613,179**	**2,610,513**
	Capital						
540000	Small Tools & Minor Equipment	516	0	1,140	1,000	1,000	1,000
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	361,366	0	59,625			
	(1) Dash Mounted Radar				2,167	0	0
	****Total Capital**	**361,882**	**0**	**60,765**	**3,167**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**2,960,934**	**1,209,021**	**2,552,864**	**2,611,047**	**2,614,179**	**2,611,513**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2017-18

Fund: 1000
Division: General Administration
Organization: 151207 - LE/West Region

Adding Position

Object Code	Expenditure Classification	(1) Investigator Band 112	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		45,193	0	
511112	FICA Cost		3,457	0	
511114	Police Retirement		6,661	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,564	0	
515600	Clothing Allowance		800	0	
	*** Total Personnel**		**65,475**	**0**	
	Operating Expenses				
520233	Towing Service		75	0	
521000	Office Supplies		120	0	
521200	Operating Supplies		300	0	
521208	Police Supplies		800	0	
522300	Vehicle Repairs & Maintenance	move to 1000-151225	1,000	0	
524100	Vehicle Insurance	move to 1000-151225	546	0	
524201	General Tort Liability Insurance		745	0	
524202	Surety Bonds		12	0	
525000	Telephone		252	0	
525004	WAN Service Charges	move to 1000-151115	480	0	
525021	Smart Phone Charges		660	0	
525030	800 MHz Radio Service Charges		681	0	
525041	Email Service Charges		129	0	
525210	Conference & Meeting Expense		1,000	0	
25230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel & Oil	move to 1000-151225	6,000	0	
252600	Uniforms & Clothing		2,500	0	
	*** Total Operating**		**15,340**	**0**	
	**** Total Personnel & Operating**		**80,815**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		600	0	
540010	Minor Software		0	0	
	(1) Electronic Control Device w/Acc.		1,650	0	
	(1) Personal Protection Equip Kit		900	0	
	(1) Laptop w/ Accessories		2,200	0	
	(1) 800 MHz Radio w/Accessories		5,500	0	
	(1) Handgun w/Accessories		600	0	
	(1) Unmarked Sudan w/Equipment		30,200	0	
	**** Total Capital**		**41,650**	**0**	
	***** Total Budget Appropriation**		**122,465**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: General Administration
Organization: 151207 - LE/West Region

Adding Position

Object Expenditure Code	Classification	(2) Deputies Band 110	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		78,948	0	
511112	FICA Cost		6,040	0	
511114	Police Retirement		11,636	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		2,732	0	
515600	Clothing Allowance		0	0	
	*** Total Personnel**		**114,956**	**0**	
	Operating Expenses				
520233	Towing Service		150	0	
521000	Office Supplies		240	0	
521200	Operating Supplies		1,800	0	
521208	Police Supplies		1,600	0	
522300	Vehicle Repairs & Maintenance	move to 1000-151225	2,000	0	
524100	Vehicle Insurance	move to 1000-151225	1,092	0	
524201	General Tort Liability Insurance		1,490	0	
524202	Surety Bonds		24	0	
525000	Telephone		120	0	
525004	WAN Service Charges	move to 1000-151115	960	0	
525021	Smart Phone Charges		0	0	
525030	800 MHz Radio Service Charges		1,368	0	
525041	Email Service Charges		258	0	
525210	Conference & Meeting Expense		2,000	0	
25230	Subscriptions, Dues, & Books		80	0	
525400	Gas, Fuel & Oil	move to 1000-151225	6,000	0	
252600	Uniforms & Clothing		6,000	0	
	*** Total Operating**		**25,182**	**0**	
	**** Total Personnel & Operating**		**140,138**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		400	0	
540010	Minor Software		0	0	
	(2) Drivers License Barcode Scanners		800	0	
	(2) Electronic Control Device w/Acc.		3,300	0	
	(2) Personal Protection Equip Kit		1,800	0	
	(2) Ruggedized Laptop w/ Accessories		11,000	0	
	(2) Vehicle Printers w/ Mounts & Acc.		1,000	0	
	(2) 800 MHz Radio w/Accessories		11,000	0	
	(2) Handgun w/Accessories		1,200	0	
	(2) MCT/MFR Licensing		6,600	0	
	(2) Marked SUVs w/Equipment		79,000	0	
	**** Total Capital**		**116,100**	**0**	
	***** Total Budget Appropriation**		**256,238**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 2	94,401	43,838	94,483	94,483	94,483	94,483
510199	Special Overtime	6,026	1,296	1,046	0	0	0
510200	Overtime	1,371	1,152	330	0	0	0
510300	Part-Time - 1 (0.58 FTE)	21,493	13,399	25,132	23,764	23,764	23,764
511112	FICA Cost	9,124	4,444	9,046	9,046	9,046	9,046
511114	Police Retirement	14,666	6,427	17,150	17,430	19,203	19,203
511120	Insurance Fund Contribution - 2	23,400	7,800	15,600	15,600	15,600	15,600
511130	Workers Compensation	4,145	2,008	4,091	4,091	4,091	4,091
511214	Police Retirement - Retiree	2,295	2,072	0	0	0	0
	*** Total Personnel**	**176,921**	**82,436**	**166,878**	**164,414**	**166,187**	**166,187**
	Operating Expenses						
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	4	0	50	150	50	50
521207	OSHA Supplies	8	0	0	0	0	0
521208	Police Supplies	165	0	300	300	250	200
522300	Vehicle Repairs & Maintenance	1,008	0	0	0	0	0
524100	Vehicle Insurance - 2	1,090	0	0	0	0	0
524201	General Tort Liability Insurance	1,807	1,808	1,862	1,862	1,862	1,862
524202	Surety Bonds	0	0	0	36	36	36
525000	Telephone	0	0	241	241	241	0
525020	Pager and Cell Phones - 1	205	87	240	240	240	240
525030	800 MHz Radio Service Charges - 3	1,703	630	1,831	2,052	2,052	2,052
525031	800 MHz Radio Maint. Contracts - 3	159	226	246	255	255	255
525041	E-mail Service Charges - 3	81	118	287	387	387	387
525210	Conference, Meeting & Training Expense	49	0	800	800	400	400
525230	Subscriptions, Dues, & Books	60	0	80	80	80	105
525400	Gas, Fuel & Oil	2,945	0	0	0	0	0
525600	Uniforms & Clothing	2,392	25	3,500	3,500	3,500	1,500
	*** Total Operating**	**11,676**	**2,894**	**9,487**	**9,953**	**9,403**	**7,137**
	**** Total Personnel & Operating**	**188,597**	**85,330**	**176,365**	**174,367**	**175,590**	**173,324**
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200	200	200
	**** Total Capital**	**0**	**0**	**200**	**200**	**200**	**200**
	***** Total Budget Appropriation**	**188,597**	**85,330**	**176,565**	**174,567**	**175,790**	**173,524**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 5	168,018	94,546	216,028	215,467	210,948	210,948
510199	Special Overtime	2,236	1,281	1,281	0	0	0
511112	FICA Cost	11,610	6,674	16,526	16,483	16,138	16,138
511113	State Retirement	1,326	0	4,172	4,529	3,816	3,816
511114	Police Retirement	11,976	8,074	24,523	26,225	29,687	29,687
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000	39,000	39,000
511130	Workers Compensation	4,588	2,688	6,291	6,271	6,412	6,412
511213	State Retirement - Retiree	2,866	2,020	0	0	0	0
511214	Police Retirement - Retiree	6,337	3,083	0	0	0	0
	*** Total Personnel**	**247,957**	**137,866**	**307,821**	**307,975**	**306,001**	**306,001**
	Operating Expenses						
521000	Office Supplies	22	0	500	500	250	250
521200	Operating Supplies	25	0	500	1,000	500	1,500
521208	Police Supplies	0	0	400	400	200	200
522300	Vehicle Repairs & Maintenance	5,480	0	3,002	0	0	0
524100	Vehicle Insurance	2,120	0	0	0	0	0
524201	General Tort Liability Insurance	2,915	2,915	3,002	3,003	3,003	3,003
524202	Surety Bonds	0	0	0	58	58	58
525000	Telephone	526	248	648	648	648	648
525020	Pagers and Cell Phones - 4	960	342	1,200	960	960	960
525030	800 MHz Radio Service Charges - 5	2,838	1,050	3,051	3,420	3,420	3,420
525031	800 MHz Radio Maint. Contracts - 5	318	376	410	425	425	425
525041	E-mail Service Charges - 5	453	269	645	645	645	645
525210	Conference, Meeting & Training Expense	79	0	500	500	250	250
525230	Subscriptions, Dues, & Books	120	120	200	200	200	200
525400	Gas, Fuel, & Oil	12,398	0	0	0	0	0
525600	Uniforms & Clothing	784	50	5,000	5,000	4,500	3,500
	*** Total Operating**	**29,038**	**5,370**	**19,058**	**16,759**	**15,059**	**15,059**
	**** Total Personnel & Operating**	**276,995**	**143,236**	**326,879**	**324,734**	**321,060**	**321,060**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	1,000	300
	All Other Equipment	61,886	0	0			
	**** Total Capital**	**61,886**	**0**	**1,000**	**1,000**	**1,000**	**300**
	***** Total Budget Appropriation**	**338,881**	**143,236**	**327,879**	**325,734**	**322,060**	**321,360**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151220 - LE/Code Enforcement **Adding Position**

Object Expenditure Code	Classification	(1) Senior Deputy Band 111	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		42,237	0	
511112	FICA Cost		3,231	0	
511114	Police Retirement		6,226	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,461	0	
	*** Total Personnel**		**60,955**	**0**	
	Operating Expenses				
520233	Towing Service		75	0	
521000	Office Supplies		120	0	
521200	Operating Supplies		900	0	
521208	Police Supplies		800	0	
522300	Vehicle Repairs & Maintenance	move to 1000-151225	1,000	0	
524100	Vehicle Insurance	move to 1000-151225	546	0	
524201	General Tort Liability Insurance		745	0	
524202	Surety Bond		12	0	
525000	Telephone		60	0	
525004	WAN Service Charges	move to 1000-151115	480	0	
525030	800 MHz Radio Service Charges		684	0	
525041	Email Service Charges		129	0	
525210	Conference & Meeting Expense		1,000	0	
25230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel & Oil	move to 1000-151225	6,000	0	
252600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**15,591**	**0**	
	**** Total Personnel & Operating**		**76,546**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		200	0	
540010	Minor Software		0	0	
	(1) Drivers License Barcode Scanner		400	0	
	(1) Electronic Control Device w/Acc.		1,650	0	
	(1) Personal Protection Equip Kit		900	0	
	(1) Ruggedized Laptop w/ Acc.		5,500	0	
	(1) Vehicle Printer w/Mount and Acc.		500	0	
	(1) 800 MHz Radio w/Accessories		5,500	0	
	(1) Handgun w/Accessories		600	0	
	(1) MCT/MFR Licensing		3,300	0	
	(1) Marked SUV w/Equipment		39,500	0	
	**** Total Capital**		**58,050**	**0**	
	***** Total Budget Appropriation**		**134,596**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 3	191,116	88,330	186,485	191,431	191,431	191,431
510199	Special Overtime	18,139	10,318	9,462	0	0	0
510200	Overtime	403	6,644	4,880	0	0	0
510300	Part Time - 1 (0.5 - FTE)	22,711	7,850	16,256	15,960	15,960	15,960
511112	FICA Cost	16,436	8,021	16,396	15,865	15,865	15,865
511113	State Retirement	2,589	1,723	3,112	0	0	0
511114	Police Retirement	19,635	9,464	28,798	3,569	33,680	33,680
511120	Insurance Fund Contribution - 3	31,200	11,700	23,400	23,400	23,400	23,400
511130	Workers Compensation	7,788	3,881	7,004	7,176	7,176	7,176
511213	State Retirement - Retiree	0	16	0	0	0	0
511214	Police Retirement - Retiree	9,018	4,505	0	0	0	0
	*** Total Personnel**	**319,035**	**152,452**	**295,793**	**257,401**	**287,512**	**287,512**
	Operating Expenses						
520100	Contracted Maintenance	75	0	950	1,205	950	1,205
520233	Towing Service	375	2,585	5,625	6,000	4,000	5,625
520300	Professional Services	732	321	3,000	5,000	1,500	3,000
521000	Office Supplies	188	393	600	1,100	600	1,100
521200	Operating Supplies	535	1,974	8,500	9,500	5,850	6,500
521207	OSHA Supplies	2	0	0	0	0	0
521208	Police Supplies	3,578	0	22,900	28,400	10,000	28,400
522100	Heavy Equipment Repairs & Maintenance	0	0	3,000	3,000	0	1,500
522200	Small Equipment Repairs & Maintenance	3,012	1,222	11,300	12,350	4,500	12,350
522201	Fuel Site Repair & Maintenance	0	0	850	850	850	850
522300	Vehicle Repairs & Maintenance	43,139	105,865	322,980	315,656	315,656	289,983
524100	Vehicle Insurance - 285	17,400	150,545	157,794	167,622	155,610	155,610
524101	Comprehensive Insurance - 175	399	23,052	41,874	42,590	25,000	30,000
524201	General Tort Liability Insurance	2,169	2,169	2,234	2,234	2,234	2,234
524202	Surety Bonds	0	0	0	46	46	46
525000	Telephone	355	178	357	357	357	357
525020	Pagers and Cell Phones - 2	838	171	480	480	480	480
525021	Smart Phone Charges - 2	1,004	567	1,680	1,320	1,320	1,320
525030	800 MHz Radio Service Charges - 60	16,933	11,712	39,652	56,088	56,088	56,088
525031	800 MHz Radio Maint. Contracts - 44	1,271	3,720	5,330	6,970	6,970	6,970
525041	E-mail Service Charges - 29	0	935	3,483	3,741	3,741	3,741
525210	Conference, Meeting & Training Expense	14,429	7,101	16,960	33,170	31,170	33,170
525230	Subscriptions, Dues, & Books	420	3,250	4,260	4,260	4,260	4,260
525376	Utilities - Helicopter Storage Building	1,922	1,236	4,100	4,100	2,020	3,020
525400	Gas, Fuel, & Oil	45,286	253,364	909,375	874,950	874,950	870,000
525405	Small Equipment Fuel	0	0	1,000	1,000	1,000	1,000
525430	Emergency Generator Fuel	0	0	1,000	1,000	1,000	1,000
525600	Uniforms & Clothing	15,871	2,744	11,700	18,600	18,600	18,600
526500	Licenses and Permits	0	500	500	500	500	500
	*** Total Operating**	**169,933**	**573,604**	**1,581,484**	**1,602,089**	**1,529,252**	**1,538,909**
	**** Total Personnel & Operating**	**488,968**	**726,056**	**1,877,277**	**1,859,490**	**1,816,764**	**1,826,421**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	Adminstrator BUDGET 2017-18 Recommend	L/E 2017-18 Recommend
	Capital						
540000	Small Tools & Minor Equipment	5,282	182	2,000	2,400	2,400	2,000
	All Other Equipment	39,285	850,826	1,045,912			
	(23) Marked SUVs w/Equipment - Repl.				908,500	908,500	908,500
	(7) Unmarked SUVs w/Equipment - Repl.				252,000	252,000	252,000
	(1) Unmarked SUV 4x4 w/ Equipment - Repl.				41,000	41,000	41,000
	(2) Marked 4x4 1/2 Ton Pickups w/ Equip. - Repl.				70,000	70,000	70,000
	(4) Unmarked 4x4 1/2 Ton Pickups w/ Equip. - Repl.				128,000	128,000	128,000
	(1) Prisoner Transport Van w/ Equipment - Repl.				60,000	60,000	60,000
	(1) Crisis Response Throw Phone System - Repl.				6,765	6,765	0
	(2) Drysuits				7,091	0	0
	(4) Full Face Mask w/ Buddyphone Comm. - Repl.				5,940	5,940	0
	(1) X-Ray Source - Repl.				6,270	6,270	0
	**** Total Capital**	**44,567**	**851,008**	**1,047,912**	**1,487,966**	**1,480,875**	**1,461,500**
	***** Total Budget Appropriation**	**533,535**	**1,577,064**	**2,925,189**	**3,347,456**	**3,297,639**	**3,287,921**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151225 - LE/Fleet & Special Unit Ser

Reclassification

Object Code	Expenditure Classification	**(1) Part-time Homeland Security Coord. Band 106**	**(1) Full-time Homeland Security Coord. Band 106**	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel					
510100	Salaries & Wages	15,961	31,922	15,961	15,961	
511112	FICA Cost	1,221	2,442	1,221	1,221	
511113	State Retirement	2,164	4,329	2,193	2,165	
511120	Insurance Fund Contribution	0	7,800	7,800	7,800	
511130	Workers Compensation	536	1,105	569	569	
	*** Total Personnel**			**27,744**	**27,716**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**27,744**	**27,716**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**27,744**	**27,716**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

PROGRAM SUSPENDED

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 1	64,273	0	0	0	0	
511112	FICA Cost	4,440	0	416	0	0	
511114	Police Retirement	0	0	866	0	0	
511120	Insurance Fund Contribution - 1	7,800	0	0	0	0	
511130	Workers Compensation	2,161	0	0	0	0	
511114	Police Retirement	8,842	0	0	0	0	
	*** Total Personnel**	**87,516**	**0**	**1,282**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	50	0	0	0	0	
521200	Operating Supplies	6	0	0	0	0	
522300	Vehicle Repairs & Maintenance	1,130	0	0	0	0	
522500	Aviation Repairs & Maintenance	613	0	0	0	0	
523100	Building Rental	2,700	0	0	0	0	
524100	Vehicle Insurance - 1	530	0	0	0	0	
524201	General Tort Liability Insurance	723	0	0	0	0	
525021	Smart Phone Charges - 1	846	0	0	0	0	
525030	800 MHz Radio Service Charges - 3	1,703	0	0	0	0	
525031	800 MHz Radio Maint. Contracts - 3	79	0	0	0	0	
525210	Conference, Meeting & Training Expense	639	0	0	0	0	
525230	Subscriptions, Dues, & Books	30	0	0	0	0	
525400	Gas, Fuel, & Oil	4,936	0	0	0	0	
525410	Aviation Operations Fuel	704	0	0	0	0	
525600	Uniforms & Clothing	182	0	0	0	0	
	*** Total Operating**	**14,871**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**102,387**	**0**	**1,282**	**0**	**0**	**0**
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**102,387**	**0**	**1,282**	**0**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 11	426,612	204,664	486,084	512,210	512,210	512,210
510199	Special Overtime	26,644	10,904	9,289	0	0	0
510200	Overtime	0	163	163	0	0	0
511112	FICA Cost	32,464	15,618	37,185	39,184	39,184	39,184
511114	Police Retirement	45,987	27,341	87,296	75,500	83,183	83,183
511120	Insurance Fund Contribution - 11	85,800	42,900	81,900	85,800	85,800	85,800
511130	Workers Compensation	15,237	7,258	16,819	17,723	17,723	17,723
511114	Police Retirement	16,408	3,379	0	0	0	0
	*** Total Personnel**	**649,152**	**312,227**	**718,736**	**730,417**	**738,100**	**738,100**
	Operating Expenses						
520233	Towing Service	140	0	0	0	0	0
521000	Office Supplies	525	171	1,050	2,000	1,050	500
521200	Operating Supplies	411	463	1,050	7,000	1,050	4,000
521208	Police Supplies	368	0	1,300	1,200	1,200	500
522200	Small Equipment Repairs & Maintenance	5,365	596	5,000	8,000	7,500	7,500
522300	Vehicle Repairs & Maintenance	23,766	0	0	0	0	0
524100	Vehicle Insurance	5,300	0	0	0	0	0
524201	General Tort Liability Insurance	7,953	7,953	9,681	8,192	8,192	8,192
524202	Surety Bonds	0	0	0	132	132	132
525000	Telephone	3,887	1,946	3,898	4,398	4,398	3,700
525020	Pagers and Cell Phones - 9	2,537	812	3,120	1,980	1,980	1,980
525021	Smart Phone Charges - 2	0	0	0	1,320	1,320	1,320
525030	800 MHz Radio Service Charges - 11	6,243	3,111	9,456	10,944	10,944	10,944
525031	800 MHz Radio Maint. Contracts - 11	636	1,054	1,312	1,360	1,360	1,360
525041	E-mail Service Charges - 11	0	355	1,355	1,419	1,419	1,419
525210	Conference, Meeting & Training Expense	2,963	0	5,000	6,930	5,000	6,300
525230	Subscriptions, Dues, & Books	655	330	1,080	1,000	1,000	1,000
525397	Utilities - Ashland Subdivision	2,511	1,194	3,000	3,050	2,636	2,636
525400	Gas, Fuel, & Oil	27,698	0	0	0	0	0
525600	Uniforms & Clothing	3,561	1,129	8,000	8,000	5,000	7,500
	*** Total Operating**	**94,519**	**19,114**	**54,302**	**66,925**	**54,181**	**58,983**
	**** Total Personnel & Operating**	**743,671**	**331,341**	**773,038**	**797,342**	**792,281**	**797,083**
	Capital						
540000	Small Tools & Minor Equipment	151	25	1,000	1,440	1,440	500
	All Other Equipment	0	0	0			
	**** Total Capital**	**151**	**25**	**1,000**	**1,440**	**1,440**	**500**
	***** Total Budget Appropriation**	**743,822**	**331,366**	**774,038**	**798,782**	**793,721**	**797,583**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* Adminstrator 2017-18 Recommend	*BUDGET* L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 2	92,589	43,334	92,345	92,345	92,345	92,345
510199	Special Overtime	12,296	8,404	8,312	0	0	0
511112	FICA Cost	7,274	3,543	7,430	7,064	7,064	7,064
511114	Police Retirement	14,427	7,367	15,410	13,612	14,997	14,997
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	15,600
511130	Workers Compensation	3,526	1,740	3,195	3,195	3,195	3,195
	*** Total Personnel**	**145,712**	**72,188**	**142,292**	**131,816**	**133,201**	**133,201**
	Operating Expenses						
520100	Contracted Maintenance	372	372	372	372	372	372
521000	Office Supplies	164	49	800	800	500	400
521200	Operating Supplies	73	101	1,000	1,000	750	500
521208	Police Supplies	0	0	1,000	1,000	750	500
522000	Building Repairs & Maintenance	149	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	79	89	500	500	250	350
522300	Vehicle Repairs & Maintenance	716	0	0	0	0	0
522400	Water Craft Repairs & Maintenance	6,635	6,885	20,000	25,000	15,000	15,000
524100	Vehicle Insurance - 2	1,060	0	0	0	0	0
524201	General Tort Liability Insurance	1,446	1,446	1,489	1,489	1,489	1,489
524202	Surety Bonds	0	0	0	24	24	24
524400	Water Craft Insurance	4,068	4,330	4,100	4,557	4,557	4,557
525000	Telephone	2,605	989	2,820	2,479	2,479	2,300
525020	Pagers and Cell Phones	620	0	0	0	0	0
525021	Smart Phones - 2	0	526	1,680	1,320	1,320	1,320
525030	800 MHz Radio Service Charges - 2	2,270	420	1,221	1,368	1,368	1,368
525031	800 MHz Radio Maint. Contracts - 2	159	151	164	170	170	170
525041	E-mail Service Charges - 2	0	65	258	258	258	258
525210	Conference, Meeting & Training Expense	1,525	250	5,000	5,000	2,500	3,000
525230	Subscriptions, Dues, & Books	115	60	240	240	200	70
525378	Utilities - Bundrick Island	5,207	2,425	6,776	6,323	5,467	5,467
525400	Gas, Fuel, & Oil	7,504	0	0	0	0	0
525420	Water Craft Fuel	10,056	6,038	23,440	26,400	20,000	20,000
525600	Uniforms & Clothing	2,375	25	3,000	3,520	3,200	2,500
526500	License & Permits	0	30	250	250	250	250
	*** Total Operating**	**47,198**	**24,251**	**74,110**	**82,070**	**60,904**	**59,895**
	**** Total Personnel & Operating**	**192,910**	**96,439**	**216,402**	**213,886**	**194,105**	**193,096**
	Capital						
540000	Small Tools & Minor Equipment	558	0	1,000	1,000	1,000	1,000
	All Other Equipment	2,967	0	0			
	Electronics for Fire Boat - (DNR Grant)				7,700	0	0
	(2) Float Suits - Repl.				3,300	3,300	0
	(2) Gel Coats for Fire Boats - Repl. (DNR Grant)				13,200	0	0
	(2) Fire Boat Engines - Repl. (DNR Grant)				42,900	0	0
	**** Total Capital**	**3,525**	**0**	**1,000**	**68,100**	**4,300**	**1,000**
	***** Total Budget Appropriation**	**196,435**	**96,439**	**217,402**	**281,986**	**198,405**	**194,096**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 7	375,122	161,182	327,307	336,372	332,724	332,724
510199	Special Overtime	42,688	19,621	17,256	0	0	0
510200	Overtime	238	0	6,833	0	0	0
510210	Overtime - Dog Care	15,787	7,442	0	0	0	0
511112	FICA Cost	30,408	13,182	27,189	25,732	25,453	25,453
511114	Police Retirement	59,677	26,921	55,476	49,581	54,034	54,034
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	54,600
511130	Workers Compensation	14,584	6,358	11,640	11,640	11,514	11,514
	*** Total Personnel**	**593,104**	**262,006**	**500,301**	**477,925**	**478,325**	**478,325**
	Operating Expenses						
520233	Towing Service	140	0	0	0	0	0
520300	Professional Service	2,942	2,833	13,750	14,000	14,000	14,000
521000	Office Supplies	302	105	800	1,000	1,000	600
521200	Operating Supplies	549	37	800	1,800	1,500	1,500
521208	Police Supplies	342	0	700	1,000	1,000	500
521210	Canine Supplies (Dog Food, Training)	7,596	4,967	17,600	21,400	12,500	12,500
522200	Small Equipment Repairs & Maint.	0	0	700	1,000	1,000	100
522300	Vehicle Repairs & Maintenance	16,569	0	0	0	0	0
524100	Vehicle Insurance	3,710	0	0	0	0	0
524201	General Tort Liability Insurance	5,061	5,061	5,061	5,213	5,213	5,213
524202	Surety Bonds	0	0	0	84	84	84
525000	Telephone	1,496	749	1,499	2,000	2,000	72
525020	Pagers and Cell Phones	2,603	0	0	0	0	0
525021	Smart Phones - 7	0	1,842	5,880	4,620	4,620	4,620
525030	800 MHz Radio Service Charges - 7	7,946	1,470	4,200	9,576	9,576	9,576
525031	800 MHz Radio Maint. Contracts - 7	477	527	527	1,190	1,190	1,190
525041	E-mail Service Charges - 7	0	226	903	903	903	903
525210	Conference, Meeting & Training Expense	5,095	1,248	5,472	5,500	5,500	5,500
525230	Subscriptions, Dues, & Books	610	410	800	1,000	1,000	800
525330	Utilities - K-9 Office Unit	1,300	705	1,495	1,750	1,495	1,495
525400	Gas, Fuel, & Oil	20,125	0	0	0	0	0
525600	Uniforms & Clothing	4,242	309	6,498	7,000	6,500	8,700
	*** Total Operating**	**81,105**	**20,489**	**66,685**	**79,036**	**69,081**	**67,353**
	**** Total Personnel & Operating**	**674,209**	**282,495**	**566,986**	**556,961**	**547,406**	**545,678**
	Capital						
540000	Small Tools & Minor Equipment	455	0	1,000	1,000	1,000	1,000
	(1) Canine Attic Deployment System				588	0	0
	(6) In-Car Radios				39,600	0	0
	(1) Recon-Tactical Camera System				8,185	0	0
	(4) Tactical Body Armor				5,200	0	0
	**** Total Capital**	**455**	**0**	**1,000**	**54,573**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**674,664**	**282,495**	**567,986**	**611,534**	**548,406**	**546,678**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Moved to School District Special Revenue Funds

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Personnel						
510300	Part Time - 48-LS (11.045 - FTE)	0	0	0	0	0	
511112	FICA Cost	0	0	0	0	0	
511113	State Retirement	0	0	0	0	0	
511130	Workers Compensation	0	0	0	0	0	
511131	S.C. Unemployment	0	0	0	0	0	
511213	State Retirement - Retiree	0	0	0	0	0	
511214	Police Retirement -Retiree	0	0	0	0	0	
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521209	School Patrol Supplies	0	0	0	0	0	
524201	General Tort Liability Insurance	0	0	0	0	0	
524202	Surety Bonds	0	0	0	0	0	
525100	Postage	0	0	0	0	0	
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 26	1,245,305	586,776	1,215,244	1,290,255	1,295,425	1,295,425
510199	Special Overtime	111,158	59,999	55,651	0	0	0
510200	Overtime	1,525	606	556	0	0	0
510300	Part Time - 5 (2.75 - FTE)	68,802	36,292	101,986	102,626	102,626	102,626
511112	FICA Cost	103,714	50,156	103,797	106,555	106,951	106,951
511113	State Retirement	12,518	6,863	20,212	17,373	28,783	28,783
511114	Police Retirement	150,205	76,696	177,764	184,077	192,572	192,572
511120	Insurance Fund Contribution - 26	195,000	97,500	195,000	202,800	202,800	202,800
511130	Workers Compensation	44,213	20,944	42,639	40,608	40,785	40,785
511213	State Retirement - Retiree	6,045	2,985	0	0	0	0
511214	Police Retirement -Retiree	24,780	9,420	0	0	0	0
515600	Clothing Allowance	17,400	8,800	17,600	18,400	18,400	18,400
	*** Total Personnel**	**1,980,665**	**957,037**	**1,930,449**	**1,962,694**	**1,988,342**	**1,988,342**
	Operating Expenses						
520233	Towing Service	556	4,255	13,125	13,125	8,500	12,000
520300	Professional Services	3,727	582	6,500	2,500	2,500	2,500
520316	DNA Testing	12,675	1,750	12,000	12,000	12,000	12,000
520510	Interpreting Services	0	300	0	5,000	2,500	2,500
521000	Office Supplies	7,968	2,019	8,000	8,000	8,000	6,300
521200	Operating Supplies	398	27	2,000	2,000	1,500	1,000
521207	OSHA Supplies	150	0	0	0	0	0
521208	Police Supplies	109	0	1,000	1,000	750	500
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000	750	100
522300	Vehicle Repairs & Maintenance	7,625	0	0	0	0	0
524100	Vehicle Insurance	12,190	0	0	0	0	0
524201	General Tort Liability Insurance	17,473	17,473	17,997	17,997	17,997	17,997
524202	Surety Bonds	0	0	0	360	360	360
525000	Telephone	14,506	6,974	15,128	15,432	15,432	12,000
525020	Pagers and Cell Phones - 2	5,756	171	720	480	480	480
525021	Smart Phone Charges - 24	5,524	6,295	19,320	16,500	16,500	16,500
525030	800 MHz Radio Service Charges - 24	14,189	5,041	14,641	21,204	21,204	21,204
525031	800 MHz Radio Maint. Contracts - 24	1,350	1,806	1,968	2,635	2,635	2,635
525041	E-mail Service Charges - 31	0	1,011	3,741	3,999	3,999	3,999
525210	Conference, Meeting & Training Expense	9,506	8,275	10,200	20,000	15,000	15,000
525230	Subscriptions, Dues, & Books	1,205	1,295	3,000	3,000	2,000	2,000
525240	Personal Mileage Reimbursement	60	0	200	200	150	150
525400	Gas, Fuel, & Oil	34,533	0	0	0	0	0
525600	Uniforms & Clothing	7,738	478	13,000	13,000	10,000	10,000
	*** Total Operating**	**157,238**	**57,752**	**143,540**	**159,432**	**142,257**	**139,225**
	**** Total Personnel & Operating**	**2,137,903**	**1,014,789**	**2,073,989**	**2,122,126**	**2,130,599**	**2,127,567**
	Capital						
540000	Small Tools & Minor Equipment	1,354	821	1,000	3,694	3,694	2,847
	All Other Equipment	63,531	0	15,000			
	**** Total Capital**	**64,885**	**821**	**16,000**	**3,694**	**3,694**	**2,847**
	***** Total Budget Appropriation**	**2,202,788**	**1,015,610**	**2,089,989**	**2,125,820**	**2,134,293**	**2,130,414**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2017-18

Fund: 1000

Division: Law Enforcement

Organization: 151260 - LE/Major Crimes

Reallocation to 151200

Object Expenditure Code	Classification	(1) Administative Assistant III Band 106	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		(35,405)	(35,405)	
511112	FICA Cost		(2,708)	(2,708)	
511113	State Retirement		(4,270)	(4,270)	
511120	Insurance Fund Contribution		(7,800)	(7,800)	
511130	Workers Compensation		(110)	(110)	
	*** Total Personnel**		**(50,293)**	**(50,293)**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**(50,293)**	**(50,293)**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**(50,293)**	**(50,293)**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	Adminstrator BUDGET 2017-18 Recommend	L/E BUDGET 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 10	460,160	227,167	490,403	496,635	493,121	493,121
510199	Special Overtime	31,569	10,575	10,229	0	0	0
510200	Overtime	3,560	1,537	1,507	0	0	0
510300	Part Time - 2 (1.00 FTE)	23,990	9,638	33,501	31,920	31,017	31,017
511112	FICA Cost	36,582	18,023	40,772	40,434	40,097	40,097
511113	State Retirement	9,380	4,664	9,659	10,000	11,244	11,244
511114	Police Retirement	56,481	28,327	61,837	63,334	71,654	71,654
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000	78,000	78,000
511130	Workers Compensation	14,865	6,499	15,828	15,675	15,523	15,523
511214	Police Retirement -Retiree	3,299	1,372	0	0	0	0
	*** Total Personnel**	**717,886**	**346,802**	**741,736**	**735,998**	**740,656**	**740,656**
	Operating Expenses						
520100	Contracted Maintenance	25	0	200	475	475	475
520233	Towing Service	240	0	0	0	0	0
520242	Hazardous Material Disposal	364	161	1,800	1,800	1,200	1,200
521000	Office Supplies	3,224	887	7,500	7,500	4,000	4,900
521200	Operating Supplies	7,475	3,529	13,330	14,400	10,500	13,000
521207	OSHA Supplies	1,373	0	0	0	0	0
521208	Police Supplies	7	331	1,000	1,000	750	750
522200	Small Equipment Repairs & Maintenance	0	260	1,000	3,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	2,785	0	0	0	0	0
524100	Vehicle Insurance	3,710	0	0	0	0	0
524201	General Tort Liability Insurance	5,830	5,830	6,005	6,005	6,005	6,005
524202	Surety Bonds	0	0	0	140	140	140
525000	Telephone	1,204	602	1,205	1,705	1,705	3,000
525020	Pagers and Cell Phones - 1	2,852	699	628	240	240	240
525021	Smart Phone Charges - 7	0	477	3,465	4,620	4,620	4,620
525030	800 MHz Radio Service Charges - 8	4,541	1,680	4,881	4,788	4,788	4,788
525031	800 MHz Radio Maint. Contracts - 8	556	602	656	595	595	595
525041	E-mail Service Charges - 12	0	387	1,806	1,548	1,548	1,548
525210	Conference, Meeting & Training Expense	7,860	2,784	5,000	10,000	8,500	5,000
525230	Subscriptions, Dues, & Books	740	605	1,600	1,600	1,400	1,000
525240	Personal Mileage Reimbursement	0	0	200	200	150	150
525331	Utilities - Law Enf. Ctr.	9,174	4,444	10,053	11,845	9,632	9,632
525400	Gas, Fuel, & Oil	10,837	0	0	0	0	0
525600	Uniforms & Clothing	4,356	776	8,000	8,000	7,500	6,000
526500	Licenses & Permits	0	0	200	200	200	200
	*** Total Operating**	**67,153**	**24,054**	**68,529**	**79,661**	**64,948**	**64,243**
	**** Total Personnel & Operating**	**785,039**	**370,856**	**810,265**	**815,659**	**805,604**	**804,899**
	Capital						
540000	Small Tools & Minor Equipment	1,125	988	1,000	2,500	2,500	2,500
	All Other Equipment	75,514	1,070	1,070			
	**** Total Capital**	**76,639**	**2,058**	**2,070**	**2,500**	**2,500**	**2,500**
	***** Total Budget Appropriation**	**861,678**	**372,914**	**812,335**	**818,159**	**808,104**	**807,399**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Position

Object Expenditure Code	Classification	(1) Evidence Custodian Band 106	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		30,114	0	
511112	FICA Cost		2,304	0	
511113	State Retirement		3,632	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		93	0	
	*** Total Personnel**		**43,943**	**0**	
	Operating Expenses				
521000	Office Supplies		500	0	
524201	General Tort Liability Insurance		24	0	
524202	Surety Bonds		10	0	
525000	Telephone		252	0	
525041	Email Service Charges		129	0	
525210	Conference & Meeting Expense		1,000	0	
252600	Uniforms & Clothing		1,500	0	
	*** Total Operating**		**3,415**	**0**	
	**** Total Personnel & Operating**		**47,358**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		600	0	
540010	Minor Software		-	0	
	(1) Desktop Computer w/ Accessories		1,200	0	
	(1) Monitor		300	0	
	**** Total Capital**		**2,100**	**0**	
	***** Total Budget Appropriation**		**49,458**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	Adminstrator BUDGET 2017-18 Recommend	L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 13	645,131	292,823	641,931	659,752	656,798	656,798
510199	Special Overtime	56,615	19,909	17,415	0	0	0
510200	Overtime	479	112	113	0	0	0
510300	Part Time - 1 (.50 FTE)	0	0	0	0	13,151	13,151
511112	FICA Cost	50,867	22,665	49,108	50,471	51,251	51,251
511113	State Retirement	5,556	2,800	5,783	6,268	8,831	8,831
511114	Police Retirement	91,264	41,669	84,613	89,587	98,224	98,224
511120	Insurance Fund Contribution - 13	124,800	50,700	101,400	101,400	101,400	101,400
511130	Workers Compensation	22,452	9,915	20,607	21,221	21,160	21,160
515600	Clothing Allowance	9,200	4,000	10,400	9,600	9,600	9,600
	*** Total Personnel**	**1,006,364**	**444,593**	**931,370**	**938,299**	**960,415**	**960,415**
	Operating Expenses						
520400	Advertising & Publicity	747	0	4,000	2,000	1,500	1,000
521000	Office Supplies	1,169	282	3,000	3,000	2,000	1,500
521200	Operating Supplies	401	275	6,000	6,000	3,500	3,500
521207	OSHA Supplies	90	0	0	0	0	0
521208	Police Supplies	26	0	500	500	250	250
522000	Building Repairs & Maintenance	539	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	0	0	3,000	3,000	0	2,000
522300	Vehicle Repairs & Maintenance	8,725	0	0	0	0	0
524100	Vehicle Insurance	7,420	0	0	0	0	0
524201	General Tort Liability Insurance	10,920	10,920	11,248	11,248	11,248	11,248
524202	Surety Bonds	0	0	0	154	154	154
525000	Telephone	1,332	666	1,336	2,834	2,834	1,500
525006	GPS Monitoring Charges	0	0	0	1,000	0	1,000
525020	Pagers and Cell Phones - 2	3,259	171	480	480	480	480
525021	Smart Phone Charges - 13	3,479	2,943	10,920	8,580	8,580	8,580
525030	800 MHz Radio Service Charges - 12	10,216	2,521	7,321	8,208	8,208	8,208
525031	800 MHz Radio Maint. Contracts - 12	1,033	903	984	1,020	1,020	1,020
525041	E-mail Service Charges - 17	0	484	1,935	2,193	2,193	2,193
525210	Conference, Meeting & Training Expense	4,099	637	5,000	11,000	7,500	5,000
525230	Subscriptions, Dues, & Books	625	360	1,000	1,000	750	500
525240	Personal Mileage Reimbursement	0	0	200	200	150	150
525400	Gas, Fuel, & Oil	31,870	0	0	0	0	0
525600	Uniforms & Clothing	3,989	139	5,000	9,625	7,500	9,625
526500	Licenses & Permits	0	0	700	700	350	350
526600	Court Filing Fees	1,950	950	5,500	5,500	3,500	2,500
529000	Unclassified	40,000	15,000	50,000	50,000	40,000	40,000
	*** Total Operating**	**131,889**	**36,251**	**118,124**	**128,242**	**101,717**	**100,758**
	**** Total Personnel & Operating**	**1,138,253**	**480,844**	**1,049,494**	**1,066,541**	**1,062,132**	**1,061,173**
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	2,265	2,265	1,000
	All Other Equipment	26,481	0	0			
	**** Total Capital**	**26,481**	**0**	**1,000**	**2,265**	**2,265**	**1,000**
	***** Total Budget Appropriation**	**1,164,734**	**480,844**	**1,050,494**	**1,068,806**	**1,064,397**	**1,062,173**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Position

Object Expenditure Code	Classification	(2) Investigators Band 112	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		90,386	0	
511112	FICA Cost		6,914	0	
511114	Police Retirement		13,322	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		3,128	0	
515600	Clothing Allowance		1,600	0	
	*** Total Personnel**		**130,950**	**0**	
	Operating Expenses				
520233	Towing Service	move to 1000-151225	150	0	
521000	Office Supplies		240	0	
521200	Operating Supplies		600	0	
521208	Police Supplies		1,600	0	
522300	Vehicle Repairs & Maintenance	move to 1000-151225	2,000	0	
524100	Vehicle Insurance	move to 1000-151225	1,092	0	
524201	General Tort Liability Insurance		1,490	0	
524202	Surety Bonds		24	0	
525000	Telephone		504	0	
525004	WAN Service Charges	move to 1000-151115	960	0	
525021	Smart Phone Charges		1,320	0	
525030	800 MHz Radio Service Charges		1,368	0	
525041	Email Service Charges		258	0	
525210	Conference & Meeting Expense		2,000	0	
25230	Subscriptions, Dues, & Books		80	0	
525400	Gas, Fuel & Oil	move to 1000-151225	12,000	0	
252600	Uniforms & Clothing		6,000	0	
	*** Total Operating**		**31,686**	**0**	
	**** Total Personnel & Operating**		**162,636**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,200	0	
540010	Minor Software		0	0	
	(2) Electronic Control Device w/Acc.		3,300	0	
	(2) Personal Protection Equip Kit		1,800	0	
	(2) Laptop w/ Accessories		4,400	0	
	(2) 800 MHz Radio w/Accessories		11,000	0	
	(2) Handgun w/Accessories		1,200	0	
	(2) Unmarked SUVs w/Equipment		72,000	0	
	**** Total Capital**		**94,900**	**0**	
	***** Total Budget Appropriation**		**257,536**	**0**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	Adminstrator BUDGET 2017-18 Recommend	L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 131	4,340,909	2,055,698	5,345,141	5,338,009	5,333,953	5,333,953
510199	Special Overtime	826,999	481,800	444,503	0	0	0
510200	Overtime	12,376	4,175	3,469	0	0	0
510300	Part Time - 1 (0.50 - FTE)	21,274	12,669	22,718	19,710	19,710	19,710
511112	FICA Cost	373,689	184,215	410,412	409,566	409,555	409,555
511113	State Retirement	12,356	7,959	15,550	4,158	20,208	20,208
511114	Police Retirement	673,401	342,041	729,628	784,646	845,233	845,233
511120	Insurance Fund Contribution - 131	912,600	510,900	1,021,800	1,021,800	1,021,800	1,021,800
511130	Workers Compensation	183,082	91,623	198,795	202,347	202,207	202,207
511214	Police Retirement - Retiree	26,531	10,691	0	0	0	0
	*** Total Personnel**	**7,383,217**	**3,701,771**	**8,192,016**	**7,780,236**	**7,852,666**	**7,852,666**
	Operating Expenses						
520100	Contracted Maintenance	17,799	3,009	21,156	16,755	16,755	16,755
520103	Landscaping/Ground Maintenance	0	0	6,000	6,000	4,000	4,000
520200	Contracted Services	5,582	0	180	11,082	11,082	11,082
520202	Medical Service Contract	2,698,265	1,318,591	3,200,681	3,239,937	3,239,937	3,239,937
520203	Food Service Contract	961,988	412,139	1,140,562	1,154,934	1,154,934	1,154,934
520215	Housing of Juveniles	23,300	6,725	35,000	35,000	35,000	35,000
520230	Pest Control	4,490	1,475	7,580	7,580	6,500	7,580
520231	Garbage Pickup Service	12,813	4,045	17,436	19,032	14,500	19,032
520233	Towing Service	715	0	0	0	0	0
520242	Hazardous Materials Disposal	278	141	500	1,500	1,000	1,000
520300	Professional Services	55	0	0	2,592	2,592	2,592
520307	Accreditation services	0	0	22,000	22,000	12,000	22,000
521000	Office Supplies	18,632	3,101	35,100	28,600	20,500	20,000
521100	Duplicating	17,563	7,014	22,000	25,800	22,000	22,200
521200	Operating Supplies	174,345	71,948	209,000	218,160	195,000	205,000
521207	OSHA Supplies	287	0	0	0	0	0
521208	Police Supplies	(850)	2,368	26,120	20,715	12,500	20,715
521300	Food Supplies	4,219	3,447	7,500	7,500	6,500	7,500
521400	Health Supplies	10,522	0	17,000	17,000	13,500	13,500
522000	Building Repairs & Maintenance	221,554	79,349	262,000	262,000	245,000	245,000
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	2,500	5,000
522050	Generator Repairs & Maintenance	3,477	8,456	11,500	14,500	9,000	14,500
522200	Small Equipment Repairs & Maintenance	22,356	8,446	35,100	35,100	26,000	26,000
522300	Vehicle Repairs & Maintenance	11,722	0	0	0	0	0
524000	Building Insurance	10,927	10,930	11,255	11,258	11,258	11,258
524100	Vehicle Insurance	5,830	0	0	0	0	0
524201	General Tort Liability Insurance	83,627	83,628	93,939	86,136	86,136	86,136
524202	Surety Bonds	0	0	0	1,588	158	1,588
525000	Telephone	14,084	7,046	15,736	15,079	15,079	12,000
525020	Pagers and Cell Phones - 9	2,045	780	2,160	1,440	1,440	1,440
525021	Smart Phone Charges - 4	3,385	1,216	3,360	4,080	4,080	4,080
525030	800 MHz Radio Service Charges - 4	3,973	840	2,441	3,420	3,420	3,420
525031	800 MHz Radio Maintenance Charges - 4	556	301	328	425	425	425
525041	E-mail Service Charges - 133	11,750	6,808	15,738	17,157	17,157	17,157
525210	Conference, Meeting & Training Expense	12,613	11,110	26,000	38,500	20,000	20,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Cont'd Operating Expenditures:						
525230	Subscriptions, Dues, & Books	4,344	3,932	10,400	10,000	1,000	10,000
525331	Utilities - Law Enf. Ctr.	6,241	2,877	6,506	8,057	6,553	6,553
525363	Utilities - New Jail	231,187	97,332	254,187	270,490	242,746	242,746
525364	Utilities - Jail Electric Gate	309	136	359	377	324	324
525366	Utilities - Detention PODS	243,499	122,136	247,269	333,609	255,673	255,673
525400	Gas, Fuel & Oil	11,057	31	1,200	1,200	500	300
525405	Small Equipment Fuel	164	382	2,500	2,500	1,000	2,500
525600	Uniforms & Clothing	35,403	11,015	64,900	51,465	51,465	51,465
525601	Inmate Clothing	24,010	11,594	30,000	30,000	30,000	30,000
526500	Licenses & Permits	0	0	600	600	300	600
527030	Inmate Compensation	14,957	5,926	21,900	21,900	21,900	21,900
535110	2015 Emergency Rain Event	516	0	0	0	0	0
	*** Total Operating**	**4,929,589**	**2,308,274**	**5,892,193**	**6,060,068**	**5,821,414**	**5,872,892**
	**** Total Personnel & Operating**	**12,312,806**	**6,010,045**	**14,084,209**	**13,840,304**	**13,674,080**	**13,725,558**
	Capital						
540000	Small Tools & Minor Equipment	23,677	3,065	8,431	19,870	19,870	18,550
	All Other Equipment	1,124,639	456,632	985,007			
	(1) Annex Perimeter Catch Fence				17,050	0	0
	(6) Cell Retofits/Conversions for Suicidal Inmates				71,500	0	0
	(1) Intercom System for 1st, 2nd, & 3rd Floors				148,500	0	0
	(12) Max Watch Gowns/Blankets Sets - Repl.				6,600	6,600	6,600
	(1) Interface Upgrade				5,500	0	0
	(1) Perimeter Lighting				16,500	0	0
	1st, 2nd, & 3rd Floor Renovation - Old Jail				1,650,000	0	0
	(2) Shower Cages				9,240	0	0
	Front Desk, TRU, Records, & Lobby Renovations				600,000	0	0
	HR Restrooms Renovations				20,000	0	0
	Carpet & Laminet Flooring - Repl.				26,786	26,786	26,786
	Move Judicial Services to Summary Court Ctr.				12,290	0	0
	Cellphone/Contraband Detection Device w/ Acc.				16,500	0	0
	(6) Rugged Tablets w/ Accessories				33,000	0	0
	(1) Dryer - Repl.				19,800	19,800	0
	(2) Restraint Chairs w/ Accessories				4,400	0	0
	(94) Detention Officer Radios w/ Accessories				89,650	0	0
	(2) 800 MHz Radios w/ Accessories				13,200	13,200	0
	Housing Unit Control Panel Repair & Maintenance				8,800	0	0
	(1) Commercial Carport Cleaner				2,750	0	0
	(1) Electric Pressure Washer				550	0	0
	(1) Cardboard Compactor - Repl.				19,800	19,800	19,800
	(1) Trash Compactor - Repl.				19,800	19,800	19,800
	(6) HD TVs - Repl.				1,980	1,980	0
	(2) Warming Cabinets				4,400	0	0
	(2) Commercial Ovens w/ Security Acc.				35,200	0	0
	(1) Dishwasher - Repl.				104,500	104,500	0
	(8) Riot Gear Helmets & Chest Protectors				8,800	0	0
	(12) Security Doors - Repl.				82,111	82,111	82,111
	Shingle Roof - Repl.				194,150	194,150	194,150
	(4) 17.5 Ton HVAC - Repl.				120,000	120,000	120,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
Cont'd Capital Expenditures:						
(3) 4 Ton HVAC - Repl.				28,800	28,800	28,800
Expansion of IT Office				6,000	0	0
(1) 3 Ton HVAC - Repl.				22,074	22,074	22,074
(1) 1.5 Ton HVAC - Repl.				11,200	11,200	11,200
(1) 3/4 Ton HVAC - Repl.				5,600	5,600	5,600
****Total Capital**	**1,148,316**	**459,697**	**993,438**	**3,456,901**	**696,271**	**555,471**
***** Total Budget Appropriation**	**13,461,122**	**6,469,742**	**15,077,647**	**17,297,205**	**14,370,351**	**14,281,029**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Position

Object Expenditure Code	Classification	(1) Maintenance Assistant I Band 105	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		28,144	0	
511112	FICA Cost		2,153	0	
511113	State Retirement		3,394	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,297	0	
	*** Total Personnel**		**42,788**	**0**	
	Operating Expenses				
521000	Office Supplies		120	0	
524201	General Tort Liability Insurance		353	0	
524202	Surety Bonds		10	0	
525000	Telephone		252	0	
525041	Email Service Charges		129	0	
252600	Uniforms & Clothing		1,500	0	
	*** Total Operating**		**2,364**	**0**	
	**** Total Personnel & Operating**		**45,152**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,000	0	
540010	Minor Software		0	0	
	All Other Equipment				
	(1) 800 MHz Radio w/Accessories		5,300	0	
	(1) Desktop Computer w/Accessories		1,300	0	
	(1) Monitor for Desktop Computer		300	0	
	(1) Jail Radio w/Accessories		1,000	0	
	**** Total Capital**		**8,900**	**0**	
	***** Total Budget Appropriation**		**54,052**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2017-18

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

Adding Position

Object Code	Expenditure Classification	(1) Senior Administrative Asst. Band 108	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		34,478	0	
511112	FICA Cost		2,638	0	
511114	Police Retirement		4,158	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		107	0	
	*** Total Personnel**		**49,181**	**0**	
	Operating Expenses				
521000	Office Supplies		500	0	
524201	General Tort Liability Insurance		24	0	
524202	Surety Bonds		10	0	
525000	Telephone		252	0	
525041	Email Service Charges		129	0	
525210	Conference & Meeting Expense		1,000	0	
	*** Total Operating**		**1,915**	**0**	
	**** Total Personnel & Operating**		**51,096**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		600	0	
540010	Minor Software		0	0	
	All Other Equipment				
	(1) Desktop Computer w/ Accessories		1,300	0	
	(1) Monitor		300	0	
	**** Total Capital**		**2,200**	**0**	
	***** Total Budget Appropriation**		**53,296**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Reclassification

Object Expenditure Code	Classification	Delete (1) Maintenance Assistance III Band 109	Add (1) Lead Construction Assistant Band 111	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel					
510100	Salaries & Wages	40,211	46,038	5,827	5,827	
511112	FICA Cost	3,076	3,522	446	446	
511114	Police Retirement	5,453	6,243	703	790	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	7,737	8,858	1,121	1,121	
	*** Total Personnel**	**64,277**	**72,461**	**8,097**	**8,184**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**8,097**	**8,184**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**8,097**	**8,184**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 34	1,558,791	705,877	1,625,956	1,581,121	1,585,296	1,585,296
510199	Special Overtime	88,894	39,037	35,009	0	0	0
510200	Overtime	2,019	828	829	0	0	0
510300	Part Time - 10 (5.50 - FTE)	137,720	76,368	179,138	168,649	168,649	168,649
511112	FICA Cost	127,973	58,590	138,292	133,857	134,177	134,177
511113	State Retirement	13,968	7,471	22,231	20,339	27,504	27,504
511114	Police Retirement	183,204	83,300	220,767	233,057	251,901	251,901
511120	Insurance Fund Contribution - 34	265,200	136,500	273,000	265,200	265,200	265,200
511130	Workers Compensation	55,673	25,628	56,814	58,378	58,523	58,523
511213	State Retirement - Retiree	3,796	1,844	0	0	0	0
511214	Police Retirement -Retiree	41,371	22,262	0	0	0	0
515600	Clothing Allowance	3,600	2,000	3,200	2,400	2,400	2,400
	*** Total Personnel**	**2,482,209**	**1,159,705**	**2,555,236**	**2,463,001**	**2,493,650**	**2,493,650**
	Operating Expenses						
520200	Contracted Services	0	0	2,000	72,640	72,640	72,640
520233	Towing Service	355	0	0	0	0	0
521000	Office Supplies	2,215	917	4,125	4,000	3,500	2,500
521200	Operating Supplies	469	112	1,500	8,200	2,500	4,000
521207	OSHA Supplies	137	0	0	0	0	0
521208	Police Supplies	888	892	4,455	3,955	3,500	2,500
522200	Small Equipment Repairs & Maintenance	912	0	2,200	2,200	1,200	3,400
522300	Vehicle Repairs & Maintenance	18,262	0	0	0	0	0
524100	Vehicle Insurance	10,600	0	0	0	0	0
524201	General Tort Liability Insurance	24,257	24,980	25,730	25,730	25,730	25,730
524202	Surety Bonds	0	0	0	526	526	526
525000	Telephone	3,563	1,781	3,015	4,545	4,545	5,000
525020	Pagers and Cell Phones - 11	2,417	955	2,640	2,580	2,580	2,580
525021	Smart Phone Charges - 9	7,031	2,737	7,560	5,940	5,940	5,940
525030	800 MHz Radio Service Charges - 37	19,298	7,772	22,573	23,256	23,256	23,256
525031	800 MHz Radio Maint. Contracts - 37	1,907	2,785	3,034	2,890	2,890	2,890
525041	E-mail Service Charges - 34	0	1,097	4,902	4,386	4,386	4,386
525210	Conference, Meeting & Training Expense	1,928	998	4,000	4,000	2,500	3,000
525230	Subscriptions, Dues, & Books	1,179	1,020	3,100	3,000	2,500	1,500
525301	Utilities - Courthouse	0	0	0	0	0	3,500
525389	Utilities - Judicial Center	19,660	8,462	23,460	22,970	20,643	20,643
525400	Gas, Fuel, & Oil	50,720	0	0	0	0	0
525600	Uniforms & Clothing	3,931	3,371	26,500	30,000	26,500	23,000
526500	Licensed & Permits	0	0	600	900	600	900
	*** Total Operating**	**169,729**	**57,879**	**141,394**	**221,718**	**205,936**	**207,891**
	**** Total Personnel & Operating**	**2,651,938**	**1,217,584**	**2,696,630**	**2,684,719**	**2,699,586**	**2,701,541**
	Capital						
540000	Small Tools & Minor Equipment	599	155	1,000	1,000	1,000	1,000
	All Other Equipment	141,497	0	32,223			
	**** Total Capital**	**142,096**	**155**	**33,223**	**1,000**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**2,794,034**	**1,217,739**	**2,729,853**	**2,685,719**	**2,700,586**	**2,702,541**

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2017-18

Fund: 1000
Division: Law Enforcement
Organization: 151400 - LE/Judicial Services **Adding Position**

Object Expenditure Code Classification	(1) Senior Administrative Asst. Band 105	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
Personnel				
510100 Salaries & Wages		28,144	0	
511112 FICA Cost		2,153	0	
511114 Police Retirement		3,394	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		87	0	
*** Total Personnel**		**41,578**	**0**	
Operating Expenses				
521000 Office Supplies		500	0	
524201 General Tort Liability Insurance		24	0	
524202 Surety Bonds		10	0	
525000 Telephone		252	0	
525041 Email Service Charges		129	0	
525210 Conference & Meeting Expense		1,000	0	
*** Total Operating**		**1,915**	**0**	
**** Total Personnel & Operating**		**43,493**	**0**	
Capital				
540000 Small Tools & Minor Equipment		600	0	
540010 Minor Software		0	0	
(1) Desktop Computer w/ Accessories		1,300	0	
(1) Monitor		300	0	
**** Total Capital**		**2,200**	**0**	
***** Total Budget Appropriation**		**45,693**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Adding Position

Object Expenditure Code	Classification	(1) Deputy - Court Transport Band 110	2017-18 Requested	BUDGET 2017-18 Recommend	2017-18 Approved
	Personnel				
510100	Salaries & Wages		39,474	0	
511112	FICA Cost		3,020	0	
511114	Police Retirement		5,818	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,366	0	
	*** Total Personnel**		**57,478**	**0**	
	Operating Expenses				
521000	Office Supplies		120	0	
521200	Operating Supplies		300	0	
521208	Police Supplies		800	0	
524201	General Tort Liability Insurance		745	0	
524202	Surety Bonds		12	0	
525000	Telephone		60	0	
525030	800 MHz Radio Service Charges		684	0	
525041	Email Service Charges		129	0	
525210	Conference & Meeting Expense		1,000	0	
25230	Subscriptions, Dues, & Books		40	0	
252600	Uniforms & Clothing		3,000	0	
	*** Total Operating**		**6,890**	**0**	
	**** Total Personnel & Operating**		**64,368**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		200	0	
540010	Minor Software		0	0	
	(1) Electronic Control Device		1,650	0	
	(1) 800 MHz Radio w/Accessories		5,300	0	
	(1) Handgun w/Accessories		600	0	
	**** Total Capital**		**7,750**	**0**	
	***** Total Budget Appropriation**		**72,118**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	Reclassification: Delete (1) Full-Time Investigator Band 112	Reclassification: Add (1) Full-Time Sergeant Band 114	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel	Minimum	8% above Min.			
510100	Salaries & Wages	45,193	55,881	10,688	0	
511112	FICA Cost	3,457	4,275	818	0	
511114	Police Retirement	6,661	8,237	1,576	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,564	1,933	369	0	
	*** Total Personnel**			**13,451**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**13,451**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**13,451**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	Reclassification: Delete (1) Full-Time Deputy Band 110	Reclassification: Add (1) Full-Time Investigator Band 112	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel	Minimum	8% above Min.			
510100	Salaries & Wages	40,658	46,550	0	5,892	
511112	FICA Cost	3,110	3,561	0	451	
511114	Police Retirement	6,603	7,560	0	957	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,407	1,611	0	204	
	*** Total Personnel**			**0**	**7,504**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**0**	**7,504**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**0**	**7,504**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	Adminstrator BUDGET 2017-18 Recommend	L/E 2017-18 Recommend
	Personnel						
510100	Salaries & Wages - 4	201,079	114,198	247,323	203,063	203,063	203,063
510199	Special Overtime	387	0	0	0	0	0
510200	Overtime	5,021	3,996	3,703	0	0	0
510300	Part Time - 1 (.686 FTE)	34,948	17,471	37,041	37,223	37,223	37,223
511112	FICA Cost	16,986	9,630	21,339	18,382	18,382	18,382
511113	State Retirement	4,503	2,291	5,582	0	0	0
511114	Police Retirement	8,613	7,183	34,056	35,418	39,022	39,022
511120	Insurance Fund Contribution - 5	39,000	23,400	46,800	39,000	39,000	39,000
511130	Workers Compensation	7,265	3,956	8,060	8,313	8,313	8,313
511214	Police Retirement -Retiree	19,141	9,314	0	0	0	0
	*** Total Personnel**	**336,943**	**191,439**	**403,904**	**341,399**	**345,003**	**345,003**
	Operating Expenses						
520400	Advertising & Publicity	1,647	2,025	3,500	3,500	3,500	3,000
520800	Outside Printing	0	0	2,500	0	0	0
521000	Office Supplies	922	158	1,000	1,000	1,000	500
521200	Operating Supplies	147	149	1,000	1,500	1,000	1,000
521208	Police Supplies	9	0	2,000	1,500	1,000	1,000
521218	Recruitment Supplies	0	0	0	2,500	0	2,000
522300	Vehicle Repairs & Maintenance	1,572	0	0	0	0	0
523200	Equipment Rental	1,223	0	2,000	2,000	2,000	2,000
524100	Vehicle Insurance - 4	2,120	0	0	0	0	0
524201	General Tort Liability Insurance	3,276	3,277	3,375	3,375	3,375	3,375
524202	Surety Bonds	0	0	0	70	70	70
525000	Telephone	723	361	723	1,723	1,723	1,200
525020	Pagers and Cell Phones - 2	690	171	480	240	240	240
525021	Smart Phone Charges - 2	1,495	635	1,680	1,980	1,980	1,980
525030	800 MHz Radio Service Charges - 4	2,270	1,050	3,051	3,420	3,420	3,420
525031	800 MHz Radio Maint. Contracts - 4	318	376	410	425	425	425
525041	E-mail Service Charges - 6	0	215	774	774	774	774
525210	Conference, Meeting & Training Exp.	529	181	3,000	3,000	1,500	1,500
525230	Subscriptions, Dues, & Books	120	175	250	500	250	250
525240	Personal Mileage Reimbursement	613	282	900	750	750	500
525400	Gas, Fuel, & Oil	7,237	0	0	0	0	0
525600	Uniforms & Clothing	665	142	3,500	4,100	3,500	3,500
	*** Total Operating**	**25,576**	**9,197**	**30,143**	**32,357**	**26,507**	**26,734**
	**** Total Personnel & Operating**	**362,519**	**200,636**	**434,047**	**373,756**	**371,510**	**371,737**
	Capital						
540000	Small Tools & Minor Equipment	128	0	1,000	1,000	1,000	500
	(1) 10x10 Tent				983	0	0
	**** Total Capital**	**128**	**0**	**1,000**	**1,983**	**1,000**	**500**
	***** Total Budget Appropriation**	**362,647**	**200,636**	**435,047**	**375,739**	**372,510**	**372,237**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	BUDGET Adminstrator 2017-18 Recommend	BUDGET L/E 2017-18 Recommend
	Personnel						
510200	Overtime	0	0	532,048	1,700,000	850,000	850,000
511112	FICA Cost	0	0	101,045	176,884	46,896	46,896
	FICA Cost - OT					65,025	65,025
511114	Police Retirement	0	0	161,731	88,813	97,936	97,936
	Police Retirement - OT					138,040	138,040
511130	Workers Compensation	0	0	48,937	80,817	22,026	22,026
	Workers Compensation - OT					30,541	30,541
519901	Salaries & Wages Adjustment Account	0	0	419,327	612,212	613,023	613,023
519999	Personnel Contingency	0	0	1,102	0	0	0
	*** Total Personnel**	**0**	**0**	**1,264,190**	**2,658,726**	**1,863,487**	**1,863,487**
	Operating Expenses						
521000	Office Supplies	2,315	0	0	0	0	0
521200	Operating Supplies	3,946	0	0	0	0	0
521207	OSHA Supplies	4,268	0	0	0	0	0
521208	Police Supplies	1,303	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	6,020	0	0	0	0	0
522201	Fuel Site Repairs & Maintenance	430	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	68	0	0	0	0	0
525400	Gas, Fuel, & Oil	490	0	109,484	50,000	0	0
525600	Uniforms & Clothing	10,137	0	0	0	0	0
528210	Office Supplies Inventory Clearing	0	9,063	55,000	55,000	55,000	55,000
528212	Operating Supplies Inventory Clearing	0	0	10,000	50,000	50,000	50,000
528216	Police Supplies Inventory Clearing	0	2,067	20,000	20,000	20,000	20,000
528218	Uniforms & Clothing Inv Clearing	0	28,254	150,000	200,000	200,000	200,000
528299	Inventory Clearing Budget Control	0	0	(235,000)	(325,000)	(325,000)	(325,000)
529903	Contingency	0	0	13,777	0	86,968	98,020
529906	Grant Contingency	0	0	58,715	50,000	50,000	50,000
	*** Total Operating**	**28,977**	**39,384**	**181,976**	**100,000**	**136,968**	**148,020**
	****Total Personnel & Operating**	**28,977**	**39,384**	**1,446,166**	**2,758,726**	**2,000,455**	**2,011,507**
	Capital						
540000	Small Tools & Minor Equipment	24,007	0	0	0	0	0
549904	Capital Contingency	0	0	27,618	0	0	0
	All Other Equipment	187,904	0	0			
	**** Total Capital**	**211,911**	**0**	**27,618**	**0**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	Adminstrator BUDGET 2017-18 Recommend	L/E 2017-18 Recommend
	Operating Transfers To/From Special Revenue Funds:						
	Continuation Grants:						
812431	Child & Vulnerable Adult Grant	0	12,831	12,831	9,546	9,546	9,546
812437	L/E School Resource Officers	8,531	13,181	13,181	8,803	8,803	8,803
812446	Drug Parcel Interdiction Unit	0	0	0	0	0	0
812448	Victims of Crime Act	36,140	14,231	14,231	20,067	20,067	20,067
812456	Violence Against Women	93,747	84,036	84,036	86,080	86,080	86,080
812483	Judicial Center Security	11,585	0	0	0	0	0
812620	Victim Bill of Rights	16,381	0	0	30,000	30,000	30,000
812633	L/E School District #1	489,837	131,442	262,883	227,460	213,525	252,534
812634	L/E School District #2	185,110	49,759	99,517	94,971	94,971	94,971
812639	L/E School District #3	39,645	10,199	20,397	24,978	24,978	24,978
812640	L/E School District #4	132,039	30,917	61,834	57,216	57,216	57,216
812641	L/E School District #5	409,908	107,637	215,274	246,584	246,584	246,584
NEW	Crime Scene Unit Enhancement Grant				40,535	40,535	40,535
	**** Total Transfers To Other Funds**	**1,422,923**	**454,233**	**784,184**	**846,240**	**832,305**	**871,314**
	***** Total Budget Appropriation**	**1,663,811**	**493,617**	**2,257,968**	**3,604,966**	**2,832,760**	**2,882,821**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Personnel						
510300	Part Time - 1 (.5 - FTE)	15,816	7,320	15,696	15,696	15,696	
511112	FICA Cost	1,212	562	1,201	1,201	1,201	
511113	State Retirement	0	0	1,748	1,748	2,128	
511130	Workers Compensation	48	22	49	49	49	
511213	State Retirement - Retiree	1,752	846	0	0	0	
	*** Total Personnel**	**18,828**	**8,750**	**18,694**	**18,694**	**19,074**	
	Operating Expenses						
521000	Office Supplies	320	237	450	500	450	
521100	Duplicating	468	235	350	375	375	
523110	Building Rental - (In-Kind)						
	Judicial Bldg. - 750 sq.ft.	6,000	3,000	6,000	6,000	6,000	
524000	Building Insurance	176	176	181	181	181	
524201	General Tort Liability Insurance	23	23	24	24	24	
524202	Surety Bonds	0	0	0	0	10	
525000	Telephone	469	234	980	1,200	1,200	
525041	E-mail Service Charges - 1	81	54	130	150	150	
525100	Postage	457	195	800	800	800	
525389	Utilities - Judicial Center	3,984	1,715	3,750	3,750	4,183	
	*** Total Operating**	**11,978**	**5,869**	**12,665**	**12,980**	**13,373**	
	*** Total Personnel & Operating**	**30,806**	**14,619**	**31,359**	**31,674**	**32,447**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0		
	All Other Equipment	0	0	0			
	(1) Standard Computer (F1A) - Repl.				882	882	
	**** Total Capital**	**0**	**0**	**0**	**882**	**882**	
	***** Total Budget Appropriation**	**30,806**	**14,619**	**31,359**	**32,556**	**33,329**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 14	171,778	94,148	205,157	232,286	207,408	
510102	State Stipend	9,242	4,648	10,600	12,500	12,500	
510200	Overtime	8,694	15,028	15,029	13,500	0	
510300	Part Time - 2 (1 - FTE)	48,878	22,829	35,060	35,543	24,877	
511112	FICA Cost	17,263	10,028	21,008	20,489	18,726	
511113	State Retirement	18,472	10,907	35,188	32,300	31,498	
511114	Police Retirement	0	0	473	0	0	
511120	Insurance Fund Contribution - 5	31,200	19,500	39,000	39,000	39,000	
511130	Workers Compensation	2,180	1,077	4,695	8,303	2,187	
511213	State Retirement - Retiree	7,378	5,927	0	0	0	
511214	Police Retirement - Retiree	449	221	0	0	0	
	*** Total Personnel**	**315,534**	**184,313**	**366,210**	**393,921**	**336,196**	
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	113	0	
520200	Contracted Services	55,000	0	0	415	415	
520400	Advertising & Publicity	3,365	378	3,800	3,800	3,000	
520511	Court Reporting Services	0	0	500	2,000	500	
520702	Technical Currency and Surport	0	0	4,000	4,000	4,000	
520703	Computer Hardware Maintenance	76,891	76,891	81,556	83,892	83,892	
520800	Outside Printing	7,851	0	4,000	4,000	4,000	
521000	Office Supplies	942	524	1,050	1,050	1,050	
521100	Duplicating	2,296	1,028	4,000	4,000	4,000	
521200	Operating Supplies	12,612	4,789	20,000	24,000	20,000	
522200	Small Equipment Repairs & Maintenance	351	0	0	300	0	
523110	Building Rental - (In-Kind)						
	Auxiliary Bldg. - 5,177 sq.ft./ 876 sq.ft.	41,416	20,708	41,416	48,424	48,424	
524000	Building Insurance	393	393	405	417	573	
524201	General Tort Liability Insurance	947	947	975	1,004	975	
524202	Surety Bonds	0	0	60	50	50	
525000	Telephone	1,762	881	1,585	1,585	1,585	
525041	E-mail Service Charges - 15	1,147	828	1,677	1,975	1,975	
525100	Postage	22,677	22,241	24,000	19,950	19,950	
525210	Conference, Meeting & Training Expense	817	149	12,956	12,956	12,956	
525230	Subscriptions, Dues, & Books	25	0	600	640	600	
525240	Personal Mileage Reimbursement	348	28	1,000	2,000	1,000	
525250	Motor Pool Reimbursement	318	38	800	900	800	
525385	Utilities - Auxiliary Admin. Bldg.	9,145	5,044	12,205	12,205	9,602	
525400	Gas, Fuel, & Oil	44	0	0	0	0	
525600	Uniforms & Clothing	0	0	100	300	100	
527040	Outside Personnel (Temporary)	16,838	19,654	25,000	20,000	20,000	
527050	Election Poll Workers & Expenses	19,351	-42	0	24,000	0	
527051	Mun & School District Poll Workers	4,974	647	7,500	10,500	10,500	
527052	Pres. Pref. Prim. Election Poll Workers	112,122	0	0	0	0	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	con't:						
527053	Primary Election Poll Workers & Exp.	140,438	-453	82,000	92,000	92,000	
527054	General Election Poll Workers & Exp.	0	125,478	138,000	138,000	138,000	
	*** Total Operating**	**532,070**	**280,151**	**469,185**	**514,476**	**479,947**	
	*** Total Personnel & Operating**	**847,604**	**464,464**	**835,395**	**908,397**	**816,143**	
	Capital						
540000	Small Tools & Minor Equipment	184	401	500	0	0	
540010	Minor Sofware	0	0	1,200	1,459	1,459	
	All Other Equipment	4,357	5,100	5,794			
	(1) Advance Network Printer w/500 st Tray - Repl.				1,264	1,264	
	(1) Printer (C911dn) - Repl.				3,940	3,940	
	(1) Standard Computer (F1A) - Repl.				882	882	
	(1) Stardard Laptop w/Case				1,158	1,158	
	Voting Equipment				1,691,350	0	
	**** Total Capital**	**4,541**	**5,501**	**7,494**	**1,700,053**	**8,703**	
	***** Total Budget Appropriation**	**852,145**	**469,965**	**842,889**	**2,608,450**	**824,846**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
	Clemson Extension - Personal Contingency				67,146	0	
	*** Total Personnel**	**0**	**0**	**0**	**67,146**	**0**	
	Operating Expenses						
523110	Building Rental - (In-Kind)	35,112	17,556	35,112	35,112	35,112	
	Auxiliary Bldg.:						
	- Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00						
524000	Building Insurance	558	558	574	574	486	
	- Clemson Extension - 4,389sq.ft.						
525385	Utilities - Auxiliary Admin. Bldg.	7,761	4,281	7,600	7,600	7,780	
	- Clemson Extension - 4,389 sq.ft.						
528303	Boards & Commissions Banquet	0	0	20,236	0	0	
	*** Total Operating**	**43,431**	**22,395**	**63,522**	**43,286**	**43,378**	
	****Total Personnel & Operating**	**43,431**	**22,395**	**63,522**	**110,432**	**43,378**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	*****Total Budget Appropriation**	**43,431**	**22,395**	**63,522**	**110,432**	**43,378**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520103	Landscaping/Ground Maintenance	664	295	1,180	1,180	1,180	
520232	Parking Lot Sweeping	609	239	690	690	690	
520248	Alarm Monitoring & Maintenance	180	90	180	180	180	
521200	Operating Supplies	4,456	3,665	4,500	4,500	4,500	
522050	Generator Repairs & Maintenance	156	0	225	225	225	
523110	Building Rental - (In-Kind) Red Bank Crossing Bldg. - DHEC - 27,928 sq.ft.x 8.00 = $223,424.00 Batesburg Hlth. Center: - Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00	235,888	117,944	235,888	235,888	235,888	
524000	Building Insurance	2,942	2,896	3,030	3,121	2,983	
525000	Telephone	26,395	13,204	28,395	28,395	28,395	
525310	Utilities - Health Center Batesburg	5,879	3,110	7,132	7,132	6,172	
525391	Utilities - Red Bank Crossing	74,328	35,445	75,500	75,500	75,500	
	*** Total Operating**	**351,497**	**176,888**	**356,720**	**356,811**	**355,713**	
	*** Total Personnel & Operating**	**351,497**	**176,888**	**356,720**	**356,811**	**355,713**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**351,497**	**176,888**	**356,720**	**356,811**	**355,713**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520103	Landscaping/Ground Maintenance	661	294	1,178	1,178	1,178	
520232	Parking Lot Sweeping	609	238	690	690	690	
520248	Alarm Monitoring & Maintenance	180	90	180	180	180	
522050	Generator Repair & Maintenance	133	0	191	191	191	
523110	Building Rental (In-Kind)	210,592	105,296	210,592	210,592	210,592	
	Auxiliary Bldg.:						
	- Dept. of Hlth. Human Serv. - 3,337 sq.ft.x 8.00 = $26,696.00						
	Red Bank Crossing Bldg.						
	- Dept. of Social Serv. - 22,987 sq.ft.x 8.00 = $183,896.00						
	Gibson Rd.:						
	- Dept. of Social Serv. -						
524000	Building Insurance	1,957	1,957	2,015	2,015	2,015	
525000	Telephone	46,530	23,019	45,466	45,466	46,540	
525385	Utilities - Auxiliary Admin. Bldg.	5,894	3,251	5,480	5,480	6,188	
525391	Utilities - Red Bank Crossing	61,184	29,177	62,500	62,500	62,500	
	*** Total Operating**	**327,740**	**163,322**	**328,292**	**328,292**	**330,074**	
	*** Total Personnel & Operating**	**327,740**	**163,322**	**328,292**	**328,292**	**330,074**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**327,740**	**163,322**	**328,292**	**328,292**	**330,074**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 2	28,011	7,151	7,151	0	0	
510200	Overtime	22,641	4,166	4,166	0	0	
510300	Part Time - 3 (2.025 - FTE)	60,300	13,165	13,165	0	0	
511112	FICA Cost	7,392	1,731	1,731	0	0	
511113	State Retirement	11,549	2,173	2,173	0	0	
511120	Insurance Fund Contribution - 3	23,400	3,900	3,900	0	0	
511130	Workers Compensation	918	175	175	0	0	
511213	State Retirement - Retiree	740	130	130	0	0	
	*** Total Personnel**	**154,951**	**32,591**	**32,591**	**0**	**0**	**0**
	Operating Expenses						
522300	Vehicle Repairs & Maintenance	589	0	0	0	0	
524000	Building Insurance	1,102	0	0	0	0	
524100	Vehicle Insurance - 3	1,590	0	0	0	0	
524101	Comprehensive Insurance - 3	227	0	0	0	0	
524201	General Tort Liability Insurance	631	0	0	0	0	
525000	Telephone	2,084	348	348	0	0	
525100	Postage	0	2	2	0	0	
525326	Utilities - Children's Shelter	0	4,393	4,393	0	0	
525400	Gas, Fuel & Oil	2,219	386	386	0	0	
	*** Total Operating**	**8,442**	**5,129**	**5,129**	**0**	**0**	**0**
	*** Total Personnel & Operating**	**163,393**	**37,720**	**37,720**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**163,393**	**37,720**	**37,720**	**0**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Expenditure Code	Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 5	144,717	80,081	175,458	184,421	184,421	
511112	FICA Cost	9,838	5,411	14,139	14,108	14,108	
511113	State Retirement	16,032	9,257	20,440	22,241	25,008	
511120	Insurance Fund Contribution - 5	31,200	19,500	39,000	39,000	39,000	
511130	Workers Compensation	1,647	849	1,919	1,918	1,918	
	*** Total Personnel**	**203,434**	**115,098**	**250,956**	**261,688**	**264,455**	
	Operating Expenses						
520200	Contracted Services	0	0	0	415	415	
521000	Office Supplies	2,026	1,090	2,201	3,477	2,500	
521100	Duplicating	2,298	983	2,013	2,281	2,281	
523110	Building Rental - (In-Kind)						
	Auxiliary Bldg. - 1,406/2,251 sq.ft.	11,248	5,624	11,248	18,008	18,008	
524000	Building Insurance	178	179	184	286	268	
524201	General Tort Liability Insurance	579	579	621	640	596	
524202	Surety Bonds	0	0	0	0	50	
525000	Telephone	1,192	801	1,592	1,627	1,627	
525041	E-mail Service Charges - 6	405	301	774	774	774	
525100	Postage	967	362	828	970	970	
525210	Conference, Meeting & Training Expense	2,190	915	1,574	3,880	3,880	
525230	Subscriptions, Dues, & Books	135	170	170	170	170	
525240	Personal Mileage Reimbursement	1,588	658	1,620	1,620	1,620	
525385	Utilities - Auxiliary Admin. Bldg.	2,483	1,370	2,750	4,391	2,607	
	*** Total Operating**	**25,289**	**13,032**	**25,575**	**38,539**	**35,766**	
	*** Total Personnel & Operating**	**228,723**	**128,130**	**276,531**	**300,227**	**300,221**	
	Capital						
540000	Small Tools & Minor Equipment	73	489	1,360	250	250	
540010	Minor Software	0	0	299	0	0	
	All Other Equipment	641	3,843	3,850			
	(1) Laptop w/Case (F3) - Repl.				1,158	1,158	
	(1) Scanner (F1)				994	994	
	(4) Standard Network Printer (F1)				2,420	2,420	
	**** Total Capital**	**714**	**4,332**	**5,509**	**4,822**	**4,822**	
	***** Total Budget Appropriation**	**229,437**	**132,462**	**282,040**	**305,049**	**305,043**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	BUDGET 2017-18 Requested	BUDGET 2017-18 Recommend	BUDGET 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 2	89,119	43,055	90,900	90,900	92,515	
510300	Part Time - 6 (1.50 - FTE)	47,484	25,782	52,390	52,390	63,804	
511112	FICA Cost	10,139	5,104	10,565	10,565	11,958	
511113	State Retirement	15,133	7,958	16,162	16,162	21,197	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	1,648	780	1,694	1,694	1,750	
	*** Total Personnel**	**179,123**	**90,479**	**187,311**	**187,311**	**206,824**	
	Operating Expenses						
520704	Computer Security & Mgmt Services	0	0	43	43	43	
521000	Office Supplies	108	74	118	118	118	
521100	Duplicating	179	67	222	222	222	
521200	Operating Supplies	184	141	314	312	312	
522000	Building Repairs & Maintenance	18,369	457	1,500	2,500	2,500	
522200	Small Equipment Repairs & Maintenance	66	0	0	0	0	
524000	Building Insurance	2,903	2,903	2,990	3,080	2,990	
524201	General Tort Liability Insurance	568	568	585	603	585	
524202	Surety Bonds	0	0	0	0	50	
525000	Telephone	1,902	952	2,224	2,224	2,224	
525004	WAN Service Charges	1,465	690	1,500	1,500	1,500	
525041	E-mail Service Charges - 3	243	161	387	387	387	
525100	Postage	51	10	74	74	74	
525210	Conference & Meeting Expense	925	0	80	800	800	
525230	Subscriptions, Dues & Books	240	160	240	240	240	
525240	Personal Mileage Reimbursement	593	343	702	702	702	
525304	Utilities - Museum Bldg.	16,616	7,894	17,600	19,020	17,446	
	*** Total Operating**	**44,412**	**14,420**	**28,579**	**31,825**	**30,193**	
	*** Total Personnel & Operating**	**223,535**	**104,899**	**215,890**	**219,136**	**237,017**	
	Capital						
	All Other Equipment	0	11,898	188,311			
	(2) Standard Computers (F1A) - Repl.				1,764	1,764	
	(1) Standard Network Printer - Repl.				795	795	
	Roof Replacement - Koon House				5,200	5,200	
	Roof Replacement - Fox House				88,000	88,000	
	HVAC Replacement - Hazelius House				9,600	9,600	
	**** Total Capital**	**0**	**11,898**	**188,311**	**105,359**	**105,359**	
	***** Total Budget Appropriation**	**223,535**	**116,797**	**404,201**	**324,495**	**342,376**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	*BUDGET* 2017-18 Approved
	Personnel						
510100	Salaries & Wages - 2	56,395	29,581	62,485	64,360	63,644	
510200	Overtime	273	0	0	0	0	
510300	Part Time - 1 (.375 - FTE)	160	0	6,576	6,576	6,576	
511112	FICA Cost	4,038	2,093	5,372	4,924	5,372	
511113	State Retirement	6,296	3,420	7,766	7,762	9,522	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	4,162	2,376	5,800	5,162	5,800	
	*** Total Personnel**	**86,924**	**45,270**	**103,599**	**104,384**	**106,514**	
	Operating Expenses						
520233	Towing Service	0	0	100	100	100	
521000	Office Supplies	458	146	700	700	700	
521100	Duplicating	0	0	100	100	100	
521200	Operating Supplies	6,957	3,067	8,000	5,000	5,000	
522000	Building Repairs & Maintenance	57	0	300	500	500	
522300	Vehicle Repairs & Maintenance	1,053	76	2,500	1,500	1,500	
524000	Building Insurance	297	297	306	316	306	
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,638	1,638	
524201	General Tort Liability Insurance	46	46	47	49	47	
524202	Surety Bonds	0	0	0	20	20	
525000	Telephone	469	234	498	498	498	
525006	GPS Monitoring Services	227	152	480	455	455	
525020	Pagers and Cell Phones	410	171	864	456	456	
525041	E-mail Service Charges - 2	123	107	258	264	264	
525210	Conference, Meeting & Training Expense	150	0	350	350	350	
525230	Subscriptions, Dues, & Books	155	157	220	220	220	
525357	Utilities - Centr. Whse./Bldg. Maint.	1,873	935	1,700	2,100	1,966	
525400	Gas, Fuel & Oil	1,610	721	2,064	2,064	2,064	
525600	Uniforms & Clothing	205	0	400	400	400	
	*** Total Operating**	**15,680**	**7,699**	**20,525**	**16,730**	**16,584**	
	*** Total Personnel & Operating**	**102,604**	**52,969**	**124,124**	**121,114**	**123,098**	
	Capital						
540000	Small Tools & Minor Equipment	105	0	250	250	250	
540010	Minor Software	0	0	200	200	0	
	All Other Equipment	41,974	1,777	98,904			
	**** Total Capital**	**42,079**	**1,777**	**99,354**	**450**	**250**	
	***** Total Budget Appropriation**	**144,683**	**54,746**	**223,478**	**121,564**	**123,348**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	*BUDGET* 2017-18 Requested	2017-18 Recommend	2017-18 Approved
	Personnel						
510100	Salaries & Wages - 2	56,995	16,741	62,545	65,545	72,776	
511112	FICA Cost	4,158	1,191	5,315	5,315	5,568	
511113	State Retirement	6,316	1,540	7,685	7,685	9,869	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,300	
511130	Workers Compensation	171	50	216	216	226	
511213	State Retirement - Retiree	0	396	0	0	0	
	*** Total Personnel**	**83,240**	**27,718**	**91,361**	**94,361**	**103,739**	
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	47	47	
524202	Surety Bonds	0	0	0	20	20	
525250	Motor Pool Reimbursement	0	0	810	810	810	
	*** Total Operating**	**46**	**46**	**857**	**877**	**877**	
	*** Total Personnel & Operating**	**83,286**	**27,764**	**92,218**	**95,238**	**104,616**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**83,286**	**27,764**	**92,218**	**95,238**	**104,616**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested (BUDGET)	2017-18 Recommend (BUDGET)	2017-18 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	184	184	189	189	189	
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,758	1,320	2,954	2,854	2,895	
534052	RTA Contribution	86,018	42,699	110,000	125,000	125,000	
	*** Total Operating**	**88,960**	**44,203**	**113,143**	**128,043**	**128,084**	
	****Total Personnel & Operating**	**88,960**	**44,203**	**113,143**	**128,043**	**128,084**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	*****Total Budget Appropriation**	**88,960**	**44,203**	**113,143**	**128,043**	**128,084**	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2017-18

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

Object Code	Expenditure Classification	2015-16 Expenditure	2016-17 Expend. (Dec)	2016-17 Amended (Dec)	2017-18 Requested	*BUDGET* 2017-18 Recommend	2017-18 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	61,093	72,357	76,729	
511113	State Retirement - Sal. Adjustment	0	0	213,888	122,275	127,067	
511114	Police Retirement - Sal. Adjustment	0	0	1,157	7,164	7,164	
511121	Post Employment Health Insurance	327,254	160,012	350,000	350,000	350,000	
511130	Workers Compensation	0	0	15,000	28,439	29,000	
519900	Overtime Compensation	0	0	61,527	100,000	100,000	
519901	Salaries & Wages Adjustment Account	0	0	817,699	845,847	902,993	
	*** Total Personnel**	**327,254**	**160,012**	**1,520,364**	**1,526,082**	**1,592,953**	**0**
	Operating Expenses						
520300	Professional Services	83,684	1,187	10,250	0	6,000	
523110	Building Rental (In-Kind)	(1,530,920)	(765,458)	(1,530,920)	(1,544,685)	(1,544,685)	
524000	Building Insurance	2,274	3,421	2,500	2,500	2,500	
524100	Vehicle Insurance	0	1,590	500	500	500	
524101	Comprehensive Insurance	0	227	0	0	0	
524201	General Tort Liability Insurance	720	1,141	750	750	750	
525000	Telephone (Information Booth)	4,227	2,113	5,000	5,000	5,000	
525701	Employee Christmas Gift Services	36,800	38,765	39,200	42,875	42,875	
528101	FICA 941 Reconciliation	3	10	0	0	0	
529903	Contingency	0	0	1,381,411	0	3,450,304	
529905	Local Govt Provisional Contingency	0	0	1,433,791	1,433,791	1,433,791	
535110	2015 Emergency Rain Event	1,679	0	0	0	0	
538007	Finance Service Charges	0	25	0	0	0	
	*** Total Operating**	**(1,401,533)**	**(716,979)**	**1,342,482**	**(59,269)**	**3,397,035**	**0**
	****Total Personnel & Operating**	**(1,074,279)**	**(556,967)**	**2,862,846**	**1,466,813**	**4,989,988**	**0**
	Transfer To Other Funds:						
	Operating Transfers:						
812710	PW/Stormwater/Holl	(19,434)	0	0	0	0	
812711	PW/Stormwater/12 M	19,434	0	0	0	0	
812720	PW/Stormwater/MS4	27,400	27,400	27,400	25,850	25,850	
812990	Finance/Grants Administration	50,000	50,000	50,000	50,000	50,000	
814502	Auxiliary Bldg Renovation	1,755,182	0	0	0	0	
814505	CAMA & ROD Systems Dev.	(3,348)	0	0	0	0	
814519	Lexington Memorial Plaza	750	0	0	0	0	
814528	Fleet Service Project	4,898,997	2,968,100	2,968,100	0	0	
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	50,000	
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	524,000	524,000	524,000	999,121	999,121	
835801	R.E.T. - Airport Capital Projects	50,000	50,000	106,735	231,450	0	
	****Total Transfers To Other Funds**	**7,352,981**	**3,669,500**	**3,726,235**	**1,356,421**	**1,124,971**	**0**
	Capital						
54____	Monitor Replacement	0	0	0	0	10,000	
549904	Capital Contingency	0	0	2,082,620	0	0	
549906	Technology Systems Contingency	0	0	354,088	0	0	
	All Other Equipment	47,813	0	4,691			
	****Total Capital**	**47,813**	**0**	**2,441,399**	**0**	**10,000**	**0**
	***** Total Budget Appropriation**	**6,326,515**	**3,112,533**	**9,030,480**	**2,823,234**	**6,124,959**	**0**