COUNTY OF LEXINGTON

FISCAL YEAR 2018 - 2019

ANNUAL BUDGETS

COUNTY COUNCIL

Debra B. Summers, Chairman

Paul L. Brigham, Jr., Vice Chairman

Scotty R. Whetstone	Darrell C. Hudson
Bobby C. Keisler	Erin Long Bergeson
Phillip H. Yarborough	Ned R. Tolar

M. Todd Cullum

Joseph G. Mergo, III
County Administrator

Jeff M. Anderson
County Attorney

Randolph C. Poston
Chief Financial Officer

COUNTY OF LEXINGTON
ANNUAL BUDGET
FISCAL YEAR 2018-19

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BUDGET POLICIES

COMPLIANCE

All departments, divisions, and outside agencies which accept funds appropriated by Lexington County Council through this budget are expected to fully and willingly comply with the fiscal, personnel, and operational policies set forth in it, as well as any such policies which may be legally adopted by County Council during the course of the fiscal year this budget covers. Failure of any recipient of Lexington County funding to abide by the policies of Lexington County Council may result in immediate withdrawal of funding.

Except for policy changes detailed below, and/or reflected in the appropriations set forth therein, all previously adopted fiscal policies shall remain in force.

ADMINISTRATIVE POLICY

The County Administrator has the authority to approve purchase requisitions up to $25,000 and the authority to approve any administrative budgetary transfers between budgeted line items at the request of department managers.

Any new full-time or part-time positions, in addition to the personnel authorization list adopted with the annual budget, shall require County Council approval. Departmental reorganization of existing positions that result in additional personnel or operating cost, to include position reclassifications, shall require County Council approval.

It is County Council's intent to maximize the efficiency and to unify the efforts of the County's central service operations in Finance, Human Resources and Information Services. To this end, the County Administrator shall establish procedures for functional coordination of these operations between the central service operating departments and personnel performing like functions within other operating departments.

GRANT POLICY

All initial application requests for grants and/or final acceptance of grants shall be presented to the appropriate County Council Committee for review. These submissions shall be sent to the County Grants Manager and shall be received prior to the cutoff date for preparing the agenda for the upcoming Council meeting. Submissions shall include the entire application package as required by the granting agency, AND a line item detail budget in accordance with the County's established budget process, AND shall disclose any required funding requirements for a grant match. (As far as possible, the grants shall be incorporated into the annual budget process. Deviations from this should be avoided if possible.) Submitting an application to the Committee allows a two-week review before the final Council consideration.

CHECKING ACCOUNTS / BANK ACCOUNTS

All checking accounts and other bank accounts controlled and administered by Lexington County (or its employees or agents) shall be titled "County of Lexington" on the first line of the account. The second line of the account name shall indicate the specific description of the account.

ANNUAL INFLATION (CPI) ADJUSTMENT TO COUNTY FEES

All major county set fees for services shall be reviewed annually as part of the budget process to adjust for any warranted inflationary adjustment (CPI), but not in excess of market comparables. (Fees established by specific statute would not be covered by this policy.) The CPI adjustment shall be the same as that used for other budget adjustments. Both existing and proposed fee rates and annual revenue estimates shall be included as part of the departmental budget request by each respective department each budget cycle. Also, because of the intent to cover services provided by the cost to provide those services, as part of this annual review, each fee-based revenue shall be compared to its total cost (direct and indirect).

These major fees include, but are not limited to the following:

- Ambulance fees
- Building permits
- Mobile home permits
- Subdivision regulation fees
- Stormwater management fees
- Map & aerial sales
- Zoning ordinance fees
- Landscape ordinance fees
- Sign sales

HUMAN RESOURCES POLICIES

The County of Lexington uses a system of pay-bands and ranges to classify and compensate its employees. There is a 50% range in each grade from minimum (entry level) to maximum, with the mid-point (25%) of each grade representing the ***market value*** with respect to ***external equity*** of Lexington County salaries to the marketplace. Every position is evaluated to establish its hierarchy or relative value within the organization, or its ***internal equity.*** Annual ***performance evaluations*** are conducted each year with employee’s evaluation scores used to establish a percentage increase in pay applied against the mid-point (or market value) of their position’s grade (Subject to change in procedure). Therefore, each position must be assigned a pay-band in order to apply pay increases.

During fiscal year 2014-2015, Lexington County Council authorized a classification and compensation study. The study was conducted, a recommended compensation structure was developed, and implementation strategies were considered. Salaries of elected officials will be adjusted according to state law if applicable, or shall be increased in the same percentage as approved by state and/or County Council. Salaries of County Council, Chairman, and Vice

Chairman shall be adjusted every two years effective January of the year following the General Election of these positions, in an amount equal to the cumulative adjustment of the previous two fiscal years. Additional pay changes may be made based upon state law and/or specific County Council action.

Employees accumulate sick leave at the rate of one day per month, not to exceed a maximum accumulation of 90 days at the end of any given pay period (effective July 1, 1996). Annual leave for employees is accrued without limit throughout the year, but is adjusted annually at fiscal year-end to a maximum accumulation of 45 days. Annual and sick leave maximum accumulations for employees with work schedules other than the traditional 80-hour bi-weekly schedule are calculated into equivalent hours as detailed on the following table:

Scheduled Hours	Allowable Maximum Annual Leave Hours	Allowable Maximum Sick Leave Hours
80	360.00	720.00
84	378.00	756.00
85	382.50	765.00
86	387.00	774.00
95	427.50	855.00
112	504.00	1,008.00

EMPLOYEE HEALTH INSURANCE

Effective January 1, 2014, the County moved from one major medical plan to one major medical plan with three options: a 80/20 plan (the Gold plan), a 70/30 plan (the Silver plan) and a Qualified High Deductible Health Plan (the Bronze plan). Premiums for these plans will be reviewed annually and adjusted, if necessary, on a calendar year (January 1 – December 31) basis.

LEGAL HOLIDAYS

The following thirteen (13) days shall be observed as Legal Holidays during FY 2018-2019:

Independence Day	Wednesday, July 4, 2018
Labor Day	Monday, September 3, 2018
Veterans’ Day	Monday, November 12, 2018
Thanksgiving	Thursday and Friday November 22 & 23, 2018
Christmas	Monday, Tuesday and Wednesday December 24, 25 & 26, 2018
New Year	Tuesday, January 1, 2019
Martin Luther King, Jr. Day	Monday, January 21, 2019
Presidents’ Day	Monday, February 18, 2019
Confederate Memorial Day	Friday, May 10, 2019
Memorial Day	Monday, May 27, 2019

TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

The County Administrator shall approve all travel, in-state or out-of-state, prior to any trip being made by County employees. Without prior authorization, the actual cost of a trip shall not be reimbursed by the County.

When on official County business, and upon presentation of a paid receipt or other applicable documentation as noted herein, County employees will be reimbursed for ordinary and necessary expenses in accordance with the provisions below. It shall be the responsibility of the agency head to monitor all charges submitted by their employees in order to determine that such charges are reasonable, taking into consideration location, purpose of travel, or extenuating circumstances.

Actual Expenses:

Registration fees (with agenda & cost information required)
Commercial travel (air, rail, bus, and taxi fares - with *dated* receipts)
Lodging costs (hotel and motel *itemized* accommodations receipts)
Meals - *(dated* receipts required on day trips - not to exceed $33)
Meal Limit Breakdown for Day Trips:

Breakfast	Lunch	Dinner
6am - 9am	11am - 2pm	after 6pm
-------------	---------------	------------
$6.00	$9.00	$18.00

(trips involving overnight stay, see Standard Allowance for Meals and Incidentals)
Required parking fees (with *dated* receipts)
Mandatory fees or gratuities (with *dated* receipts)

Standard Allowance for Meals and Incidentals:

Instead of claiming the actual costs of meals as in a day-trip, employees staying overnight will be reimbursed for meals and incidental expenses at a rate of $33.00 for a 24-hour period and no receipts are necessary. (The term “incidental expenses” means: fees and tips given to porters, baggage carriers, bellhops, hotel maids, stewards, etc. For further explanation see Federal Publication 463.)

On the day that the business travel begins and ends, the allowance will be figured at 75% of the daily allowance ($24.75).

Meals included in registration costs will reduce the amount of the standard meal allowance by the applicable allowance for each meal as stated above. For example, if registration includes a noon luncheon, then that day's standard meal allowance would be reduced as follows ($33.00 less $9.00, or $24.00).

Standard Mileage Allowance:

This is to be used only if a County vehicle is not available or practical to use. Noncommercial travel shall be reimbursed at a rate of $0.545 (or current Federal rate) per mile when employees must use private vehicles for County business. Odometer readings must be recorded and submitted for reimbursement; however, reimbursement shall be limited to the shortest usually-traveled route.

Disallowance of Reimbursement Due to Proximity:

No employee shall receive reimbursement for activities within ten (10) miles of their official headquarters except when they are required to attend statewide, regional, or district meetings within that area. Also, no reimbursement for overnight accommodations will be permitted within fifty (50) miles of the traveler's headquarters and/or residence.

Travel Advances:

Travel advances shall be limited to the costs associated with registration, the standard meal allowance for meals, personal mileage based upon distances given on an official S.C. Highway Department map, and to 80% of the estimated cost of lodging, airfare, and other costs. There will be **no** advance for gas expense if traveling in a County vehicle.

Application for Reimbursement:

Employees shall only be reimbursed for expenses by submitting proper paid and dated *original* receipts and other applicable documentation together with the appropriate form. These forms are the "Trip Request / Expense Statement" (LCF-600/600A) and the "Mileage Reimbursement" (LCF-116). **Requests for reimbursement for daily recurring travel shall be submitted for payment on a monthly basis by the third working day of each month.**

OTHER NECESSARY COUNTY BUSINESS EXPENSE POLICY

County Council Expenses:

The County Council Chairman, Vice Chairman, and Council Members shall be reimbursed actual expenses when conducting other County business unlike the travel and meetings cost explained in the prior section.

County Administration:

The County Administrator, Deputy County Administrator, and department heads shall be reimbursed actual amounts for ordinary and necessary business expenses not included in the prior section.

Foreign Travel Expenses:

When traveling outside the United States, Canada, and Puerto Rico upon promotional business for the County of Lexington, expenses for meals and lodging shall be reimbursed at actual cost not subject to the limitations otherwise applicable.

Extradition Travel Expenses:

Extradition travel expenses shall be reimbursed actual costs within all parameters set forth in the prior section. All cost must be substantiated with *dated* receipts.

VEHICLE USE POLICY (EMPLOYER PROVIDED VEHICLES):

This policy is to cover record keeping requirements and tax law relating to employer provided vehicles, and is to be considered a supplication to the "Vehicle Management Policy" adopted by County Council on June 11, 1986. The availability of a county-owned vehicle is generally considered a taxable fringe benefit for the employee. The business use is qualified as a working condition fringe and will not be included in the employee's income. However, if the employee also uses the vehicle for commuting or other personal purposes, the value of such use is includable in their income.

Qualified non-personal use vehicles:

A qualified non-personal use vehicle is any vehicle that is not likely to be used more than minimally for personal purposes because of the way it is designed. Therefore, the total use in this case qualifies as a working-condition fringe and 100% of the value of that use is excluded from income.

Qualified non-personal use vehicles include:

Clearly marked police and fire vehicles
Unmarked vehicles used by law enforcement officers if the use is officially authorized
Ambulances
Any vehicle designed to carry cargo with a loaded gross vehicle weight over 14,000 pounds
Delivery trucks with seating only for the driver
Passenger buses used as such with a capacity of at least 20 passengers
Tractors and other special purpose farm vehicles
Such other vehicles as the Internal Revenue Service may designate

More specific information on the determination of this exception can be obtained from IRS Publication 917.

Record Keeping Requirements:

In order to establish the amount of working condition fringes and the taxable personal use, a daily mileage log must be maintained for all county-owned vehicles. (This requirement applies to vehicles assigned to specific employees as well as any county "fleet" vehicles.) Also, this log shall record all employees who may be commuting in the vehicle. Copies of this log shall be submitted to the Finance Department by the 10th day of the month following the end of a quarter. The quarters applicable to vehicle use reporting are:

First Quarter	November 1 - January 31
Second Quarter	February 1 - April 30
Third Quarter	May 1 - July 31
Fourth Quarter	August 1 - October 31

Special Valuation Rules:

There are three special valuation rules for valuing the use or availability of a county-owned vehicle. These rules are summarized below and more complete details are included in IRS Publication 535.

Lease Valuation Rule:

(Applicable for vehicle use by the County Administrator, Deputy County Administrator, County Sheriff, elected officials, department heads, and other control employees.) The annual lease value is based upon the fair market value of the vehicle as determined by IRS issued lease value tables and generally must be recalculated every four years. The annual lease value does not include the value of county-provided fuel; therefore, fuel will be valued at 5.5 cents per mile for personal miles and will be included in the total fringe calculation.

Commuting Valuation Rule:

(Applicable for vehicle use by any employee required by the County to commute in a county vehicle, and there is no personal use other than commuting.) The value of the commuting use of a county-provided vehicle is $1.50 per one-way commute, or $3.00 per round trip. If more than one employee commutes in the vehicle, the amount includable in the income of each employee is $3.00 per day. All employees commuting in a county vehicle must be listed on the vehicle's daily log which will be submitted to the Finance Department each quarter. (See Record Keeping Requirements.)

Standard Mileage Rate Valuation Rule:

(Applicable for vehicle use by county employees not covered by the two previous evaluation methods.) The standard mileage rate of $0.545 (or current federal rate) shall be used to value the taxable fringe benefit.

Applying the Valuation Rules:

Using the valuation rules as listed above, the taxable fringe amount will be reported on the employee's Form W-2. Also, social security (FICA) will be calculated on the quarterly fringe amount, and withheld from the employee's paycheck in the month after submission to the Finance Department. The County elects not to withhold income taxes on the value of the vehicle use, but the total fringe value will be added as income to the employee's Form W-2 at year end.

Compliance with Tax Law:

The County's vehicle use policy as stated herein is derived from applicable tax provisions as stated in IRS Publications 535 and 917, and shall be amended to remain in conformance with applicable tax law as these provisions may be revised.

COUNTY OF LEXINGTON, SOUTH CAROLINA

ORDINANCE 18-10

AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR FISCAL YEAR 2018-2019

WHEREAS, South Carolina Code§ 4-9-120 and § 4-9-130 require that County Council shall adopt an annual budget; and

WHEREAS, the annual budget shall be based upon estimated revenues and shall provide appropriations for County operations and debt service for all County departments and agencies.

NOW, THEREFORE, be it ordained and enacted by the Lexington County Council as follows:

SECTION 1 - GENERAL

The fiscal year 2018-2019 County budget for Lexington County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted.

SECTION 2 - COUNTY-WIDE TAX LEVY

There shall be levied, for County operations and for County designated millage agencies (Midlands Technical College and Riverbanks Park) on all taxable property in Lexington County, sufficient taxes to fund the referenced budget in the number of mills allowed in Code Section 6-1-320.

County Ordinary	24.186
Law Enforcement	34.354
Fire Service	20.363
Library	6.180
Solid Waste	7.877
Indigent Care	0.500
Total County Operating Millage	93.460
Midlands Technical College	2.956
Midlands Tech - Capital	1.397
Riverbanks Park	1.088

SECTION 3 - DEBT SERVICE TAX LEVY

The County Auditor is hereby authorized and directed to levy millages for all county and special district debt service funds in amounts sufficient to retire their respective debts.

SECTION 4 - SPECIAL PURPOSE DISTRICT TAX LEVY

There shall be levied, for the special purpose districts (Lexington County Recreation and Aging Commission, Irmo-Chapin Recreation Commission, Irmo Fire District, and Hollow Creek Watershed) on all taxable property in their respective districts, sufficient taxes to fund their respective budgets in the number of mills, allowed in Code Section 6-1-320.

Lexington Recreation Commission	12.202
Irmo-Chapin Recreation Commission	13.354
Irmo-Fire District	18.945
Hollow Creek Watershed	1.599

SECTION 5 - BUDGETARY ESTIMATES

Anticipated revenues are stated as estimates and the respective appropriations are maximum and conditional. Should actual funding sources for any such fund be less than projected, the Administrator shall reduce budgeted expenditures attributable to said fund.

SECTION 6 - BUDGETARY CONTROL

Departments and/or other organizational units are bound to the appropriated expenditures incorporated herein. Upon the written request of the department head, the County Administrator, or his designated representative, is hereby authorized to effect transfers between line items.

On January 26, 2016, Lexington County Council approved the Lexington County Financial Management Practices, also known as the Fiscal Policies. These policies are used as a guide for financial management practices and procedures. The policies will be reviewed on an annual or as needed basis to make sure that they stay current.

SECTION 7 - LINE ITEM CARRYOVERS

Any line items previously appropriated and/or properly encumbered as of June 30, 2018 shall be carried forward as an appropriation of fiscal year 2018-2019 upon the recommendation of the County Administrator, and by passage of a budgetary amendment resolution by County Council.

SECTION 8 - NEW GRANTS

Grant funds applied for or received after the budget year, and therefore not stated in this budget ordinance, shall, by passage of a budgetary amendment resolution by County Council authorizing the acceptance of the grant and its appropriations, be accounted for in appropriate special revenues funds. The specific grant provisions shall direct the manner of expenditure of these funds.

SECTION 9 - OTHER MISCELLANEOUS RECEIPTS

Revenues other than those originally budgeted may be expended as directed by their respective revenue source after they are accepted and appropriated by the County Council by passage of the budgetary amendment resolution. Such funds include, but are not limited to, contributions, donations, special events, insurance and similar recoveries. These funds may be appropriated for any costs or overruns or new projects upon approval of County Council.

SECTION 10 - LINE OF CREDIT AUTHORIZATION

From time to time it may be necessary for the administration of the County (or any other agency for which the county levies taxes) to borrow in anticipation of tax revenues to guarantee continuity in regular operations. To provide for such contingencies, the administration of the county (or the respective agencies) is hereby authorized to borrow in anticipation of ad valorem tax collections. Such authorization may only be exercised upon certification of need by both the County Treasurer and the Chief Financial Officer (or the CEO of the agency) and any amount borrowed must be obtained at the lowest possible interest rate and repaid as quickly as practical.

SECTION 11 - All appropriations, except those appropriations required by law, are subject to the availability of funds.

SECTION 12 - SEVERABILITY

If for any reason any provision of this Ordinance shall be declared invalid or unconstitutional, such shall not affect the remaining provisions of this Ordinance.

This Ordinance shall become effective July 1, 2018.

Enacted this 21st day of June, 2018.

Debra B. Summers

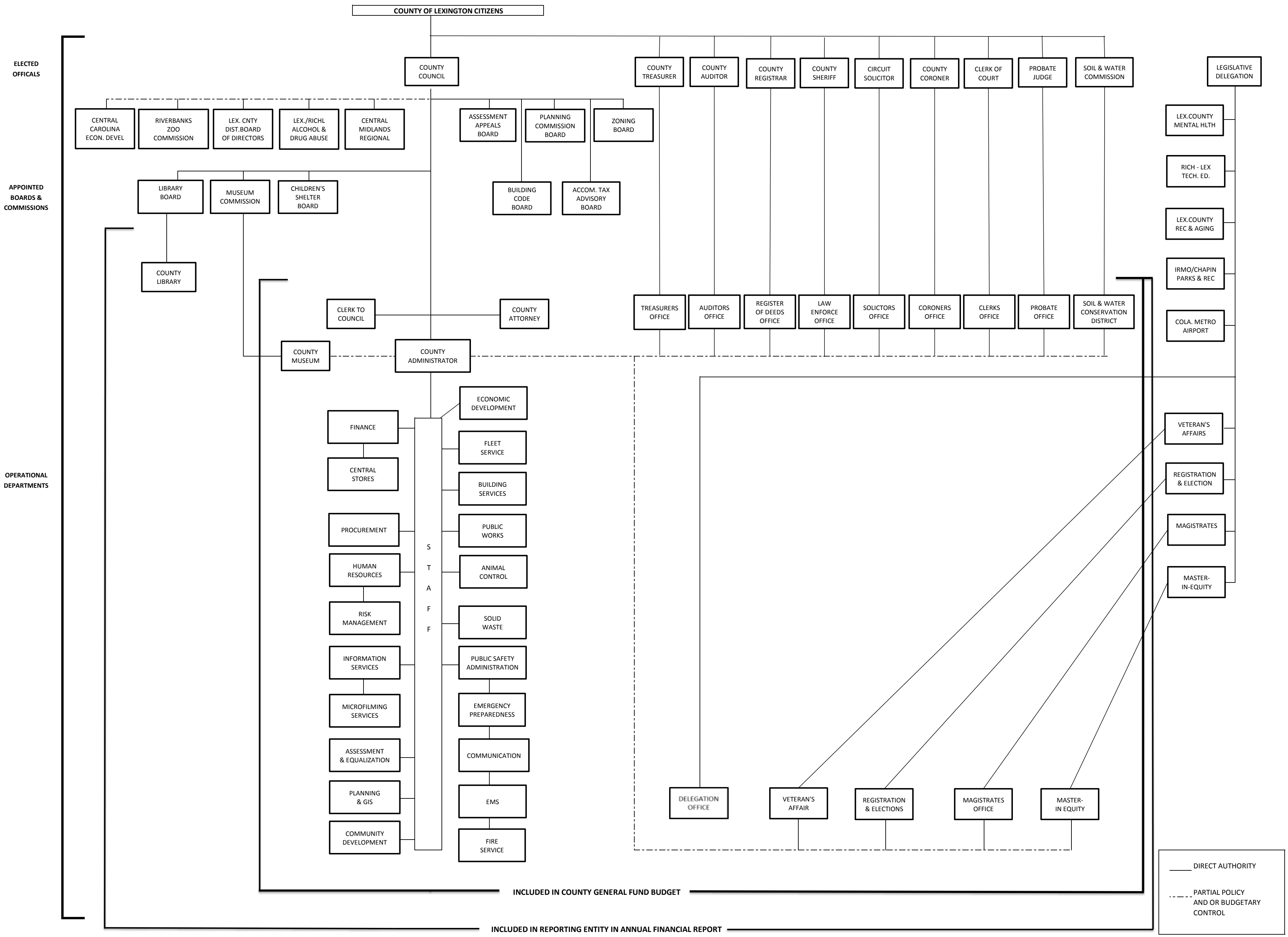
Debra B. Summers, Chairman

ATTEST:

Diana W. Burnett

Diana W. Burnett, Clerk

First Reading: April 24, 2018
Second Reading: June 13, 2018
Public Hearing: May 22, 2018
Third & Final Reading: June 21, 2018
Filed w/Clerk of Court: June 22, 2018


COUNTY OF LEXINGTON CITIZENS
ELECTED OFFICALS
APPOINTED BOARDS & COMMISSIONS
OPERATIONAL DEPARTMENTS
COUNTY COUNCIL
COUNTY TREASURER
COUNTY AUDITOR
COUNTY REGISTRAR
COUNTY SHERIFF
CIRCUIT SOLICITOR
COUNTY CORONER
CLERK OF COURT
PROBATE JUDGE
SOIL & WATER COMMISSION
LEGISLATIVE DELEGATION
CENTRAL CAROLINA ECON. DEVEL
RIVERBANKS ZOO COMMISSION
LEX. CNTY DIST.BOARD OF DIRECTORS
LEX./RICHL ALCOHOL & DRUG ABUSE
CENTRAL MIDLANDS REGIONAL
ASSESSMENT APPEALS BOARD
PLANNING COMMISSION BOARD
ZONING BOARD
LEX.COUNTY MENTAL HLTH
RICH - LEX TECH. ED.
LEX.COUNTY REC & AGING
IRMO/CHAPIN PARKS & REC
COLA. METRO AIRPORT
LIBRARY BOARD
MUSEUM COMMISSION
CHILDREN'S SHELTER BOARD
BUILDING CODE BOARD
ACCOM. TAX ADVISORY BOARD
COUNTY LIBRARY
CLERK TO COUNCIL
COUNTY ATTORNEY
COUNTY MUSEUM
COUNTY ADMINISTRATOR
TREASURERS OFFICE
AUDITORS OFFICE
REGISTER OF DEEDS OFFICE
LAW ENFORCE OFFICE
SOLICITORS OFFICE
CORONERS OFFICE
CLERKS OFFICE
PROBATE OFFICE
SOIL & WATER CONSERVATION DISTRICT
ECONOMIC DEVELOPMENT
FINANCE
CENTRAL STORES
FLEET SERVICE
BUILDING SERVICES
PROCUREMENT
PUBLIC WORKS
HUMAN RESOURCES
ANIMAL CONTROL
RISK MANAGEMENT
SOLID WASTE
INFORMATION SERVICES
PUBLIC SAFETY ADMINISTRATION
MICROFILMING SERVICES
EMERGENCY PREPAREDNESS
ASSESSMENT & EQUALIZATION
COMMUNICATION
PLANNING & GIS
EMS
COMMUNITY DEVELOPMENT
FIRE SERVICE
S T A F F
VETERAN'S AFFAIRS
REGISTRATION & ELECTION
MAGISTRATES
MASTER-IN-EQUITY
DELEGATION OFFICE
VETERAN'S AFFAIR
REGISTRATION & ELECTIONS
MAGISTRATES OFFICE
MASTER-IN EQUITY
INCLUDED IN COUNTY GENERAL FUND BUDGET
INCLUDED IN REPORTING ENTITY IN ANNUAL FINANCIAL REPORT
DIRECT AUTHORITY
PARTIAL POLICY AND OR BUDGETARY CONTROL

COUNTY OF LEXINGTON, SOUTH CAROLINA
PRINCIPAL OFFICERS
FISCAL YEAR 2018-19

MEMBERS OF COUNTY COUNCIL

M. Todd Cullum	District	9	Member, County Council
Debra B. "Debbie" Summers	District	4	Chairman, County Council
Scotty R. "Scott" Whetstone	District	1	Member, County Council
P. Lawrence "Larry" Brigham, Jr.	District	2	Vice-Chairman, County Council
Darrell C. Hudson	District	3	Member, County Council
Bobby C. Keisler	District	5	Member, County Council
Erin Long Bergeson	District	6	Member, County Council
Phillip H. Yarborough	District	7	Member, County Council
Ned R. Tolar	District	8	Member, County Council

ELECTED OFFICIALS

Christopher J. Harmon	Auditor
Lisa M. Comer	Clerk of Court
Margaret W. Fisher	Coroner
Daniel R. Eckstrom	Judge of Probate
Tina R. Guerry	Register of Deeds
B. Jay Koon	Sheriff
S. Richard Hubbard, III	Solicitor
James R. Eckstrom	Treasurer

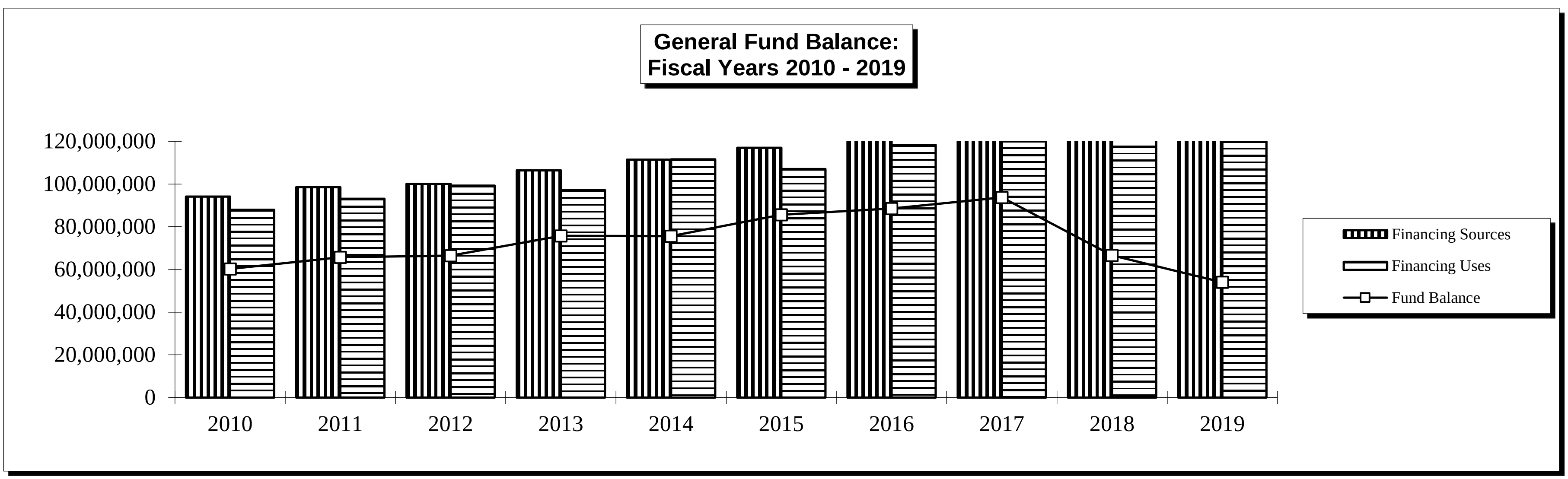
APPOINTED OFFICIALS

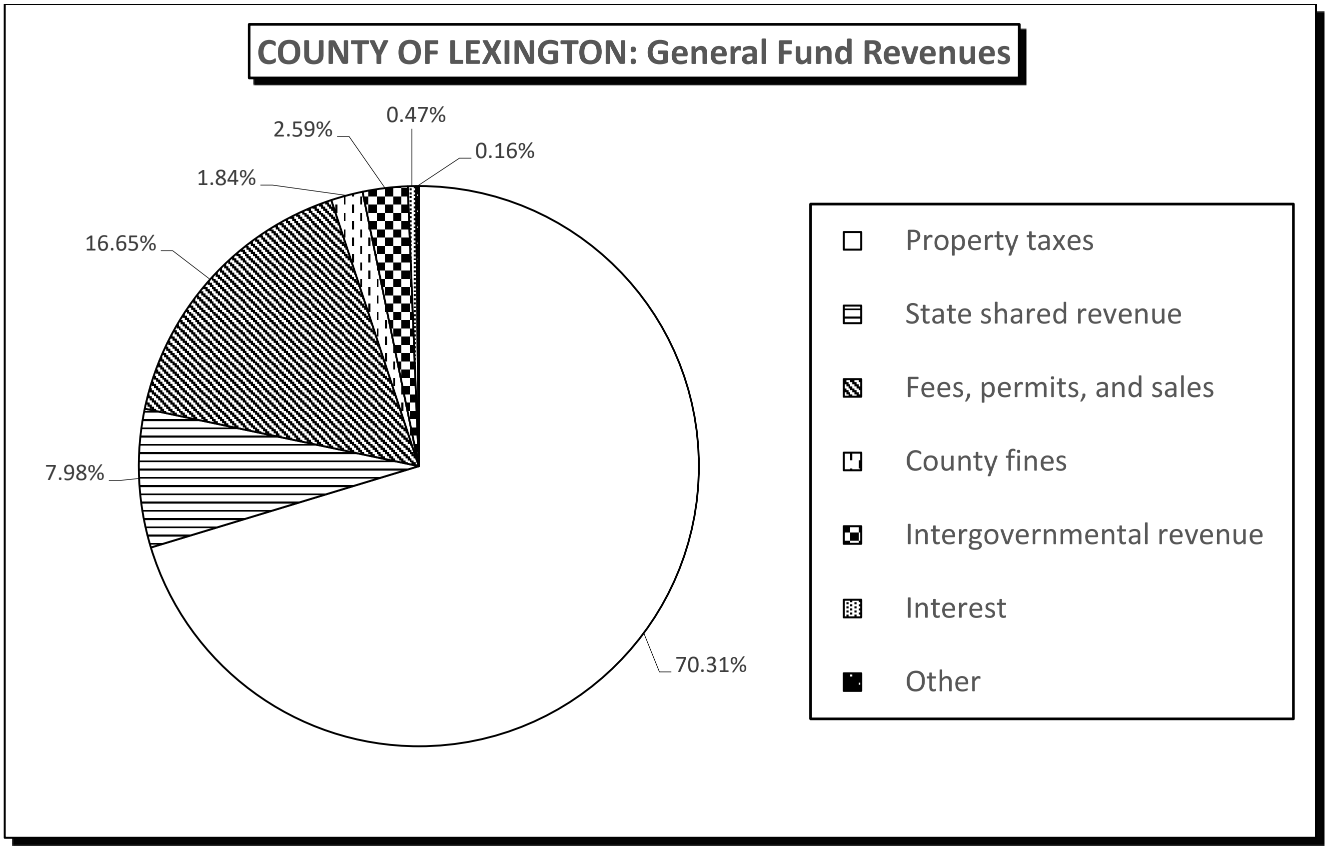
Diana W. Burnett	Clerk of Council
Joseph G. Mergo, III	County Administrator
Jeff M. Anderson	County Attorney
Randolph C. Poston	Chief Financial Officer
Christopher W. Murrin	Human Resources Director
Holland J. Leger	Planning/GIS Director
J. Michael Eades	Economic Development Director
Charles A. Garren	Community Development Director
Richard W. Dolan	Assessment & Equalization Director
Cecil L. Sturkie	Information Services Director
E. Wrenn Barrett	Public Works Director
David L. Eger	Solid Waste Director

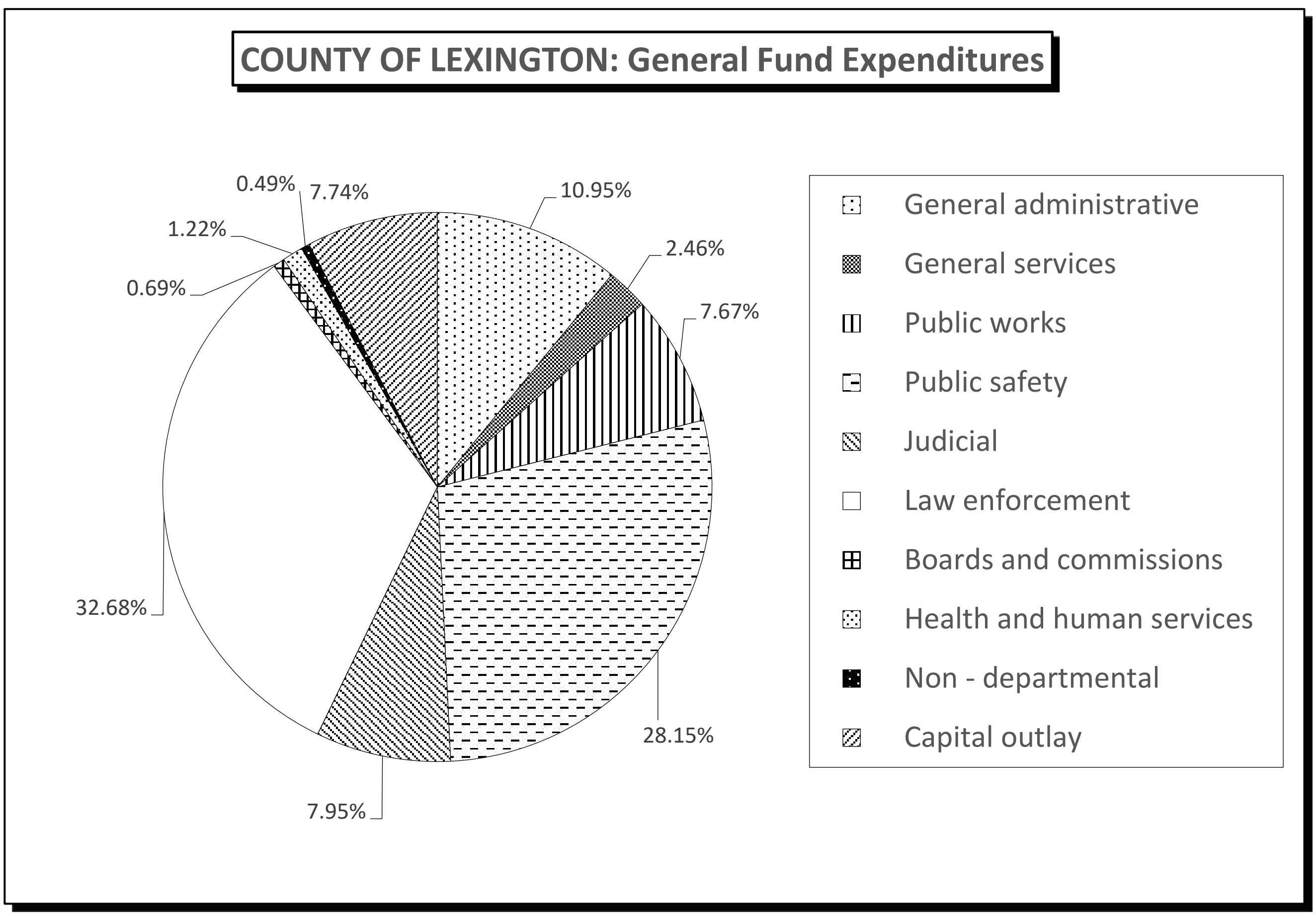
COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND BALANCE COMPARED TO ANNUAL REVENUES & EXPENDITURES
LAST TEN YEARS

							Ending Fund Balance			
	Fiscal Year Ending June 30	Beginning Fund Balance	Annual Revenues and other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Total Ending Fund Balance	Undesignated Unreserved Fund Balance	Designated For Capital Improvements Fund Balance	Other Designated and/or Reserved Fund Balance
	2010	54,071,714	94,116,047	32.23%	87,947,419	34.49%	60,240,342	30,334,026	27,656,316	2,250,000
	2011	60,240,342	98,518,289	36.01%	93,098,672	38.10%	65,659,959	35,471,899	28,088,060	2,100,000
	2012	65,659,959	100,080,810	36.36%	99,251,029	36.66%	66,489,740	36,387,861	28,151,879	1,950,000
	2013	66,489,740	106,402,944	43.33%	97,134,087	47.46%	75,758,597	46,100,833	28,175,269	1,482,495
	2014	75,758,597	111,416,898	41.36%	111,559,122	41.31%	75,616,373	46,081,274	28,222,604	1,312,495
	2015	75,616,373	116,969,808	47.85%	107,006,416	52.30%	85,579,765	55,967,563	28,299,707	1,312,495
	2016	85,579,765	121,307,053	48.93%	118,294,619	50.18%	88,592,199	59,355,421	28,394,283	842,495
	2017	88,592,199	128,879,668	50.18%	123,733,883	52.26%	93,737,984	64,667,530	28,452,490	617,964
**	2018	93,737,984	132,899,203	28.39%	159,995,043	23.58%	66,642,144	37,723,916	28,549,799	368,429
***	2019	66,642,144	136,684,896	23.86%	149,349,350	21.83%	53,977,690	32,607,804	21,001,457	368,429

** Projected Revenues and Expenditures For Year Ended and Estimated Fund Balance
*** Estimated Fiscal Year 2018-19




COUNTY OF LEXINGTON: General Fund Revenues
0.47%
2.59%
0.16%
1.84%
16.65%
7.98%
70.31%
Property taxes
State shared revenue
Fees, permits, and sales
County fines
Intergovernmental revenue
Interest
Other


COUNTY OF LEXINGTON: General Fund Expenditures
0.49%
7.74%
10.95%
1.22%
2.46%
0.69%
7.67%
32.68%
28.15%
7.95%
General administrative
General services
Public works
Public safety
Judicial
Law enforcement
Boards and commissions
Health and human services
Non - departmental
Capital outlay

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2018-19 BUDGET
REVENUES AND EXPENDITURES

	6-30-13	06-30-14	06-30-15	06-30-16	06-30-17	Estimated 06-30-18	Approved Budget	Percentage
Revenues								
Property taxes	$ 74,780,692	$ 79,725,033	$ 82,440,614	$ 84,410,549	$ 87,619,102	$ 92,171,149	$ 97,505,566	71.41%
State shared revenue	9,690,188	9,730,772	9,795,786	9,772,976	10,223,986	10,457,924	10,458,857	7.66%
Fees, permits, and sales	15,275,375	15,653,999	17,446,142	19,179,708	20,010,222	21,833,897	21,541,822	15.78%
County fines	2,303,109	2,541,672	2,716,782	2,619,307	2,283,478	2,475,295	2,447,860	1.79%
Intergovernmental revenue	3,119,823	3,270,153	3,577,476	4,461,295	3,923,648	4,875,035	3,423,917	2.51%
Interest (net of increase (decrease) in the fair value of investments)	153,835	175,530	111,234	556,164	772,545	615,000	910,000	0.67%
Other	500,893	203,171	881,774	303,706	382,534	470,903	251,953	0.18%
Total revenues	105,823,915	111,300,330	116,969,808	121,303,705	125,215,515	132,899,203	136,539,975	100.00%
Expenditures								
Current:								
General administrative	11,578,846	12,372,341	12,256,429	11,851,017	11,955,685	14,131,548	14,465,543	10.23%
General services	2,813,059	2,938,398	2,950,757	3,037,965	3,047,819	3,192,931	3,561,798	2.52%
Public works	6,679,484	7,167,984	7,085,219	7,809,996	9,009,677	16,625,677	9,302,603	6.58%
Public safety	24,742,513	26,847,950	27,207,907	29,501,671	32,095,084	35,641,814	39,639,662	28.02%
Judicial	8,376,193	8,636,904	8,667,473	9,461,811	9,478,171	10,334,642	10,880,774	7.69%
Law enforcement	33,038,628	34,921,256	35,452,489	36,318,079	37,388,773	43,482,326	45,791,425	32.37%
Boards and commissions	465,691	644,831	923,087	921,840	782,971	957,406	911,449	0.64%
Health and human services	1,583,049	1,588,217	1,605,348	1,569,741	1,515,351	1,589,286	1,608,756	1.14%
Non - departmental	0	0	0	0	0	1,330,025	858,700	0.61%
Capital outlay	4,564,478	5,988,638	7,636,794	8,266,896	11,890,860	24,401,280	14,457,615	10.22%
Total expenditures	93,841,941	101,106,519	103,785,503	108,739,016	117,164,391	151,686,935	141,478,325	100.00%
Excess (deficiency) of revenues over (under) expenditures	11,981,974	10,193,811	13,184,305	12,564,689	8,051,124	(18,787,732)	(4,938,350)	
Other financing sources (uses)								
Operating transfer in	579,029	116,568	0	3,348	2,944,800	0	144,921	
Operating transfer out	(3,292,146)	(10,452,603)	(3,220,913)	(9,555,603)	(6,569,492)	(8,308,108)	(7,871,025)	
Sale of fixed assets	0	0	0	0	719,353	0	0	
Total other sources	(2,713,117)	(10,336,035)	(3,220,913)	(9,552,255)	(2,905,339)	(8,308,108)	(7,726,104)	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	9,268,857	(142,224)	9,963,392	3,012,434	5,145,785	(27,095,840)	(12,664,454)	
Fund balances, beginning of y 66,489,740	$ 66,489,740	$ 75,758,597	$ 75,616,373	$ 85,579,765	$ 88,592,199	$ 93,737,984	$ 66,642,144	
Residual equity transfers in								
Residual equity transfers out								
Reclassification of revenues and expenditures*								
Fund balances, end of year	$ 75,758,597	$ 75,616,373	$ 85,579,765	$ 88,592,199	$ 93,737,984	$ 66,642,144	$ 53,977,690	
Reclassification of fund balance:								
Fund balances, end of year	$ 75,758,597	$ 75,616,373	$ 85,579,765	$ 88,592,199	$ 93,737,984	$ 66,642,144	$ 53,977,690	
Reclassification of fund balance*								
Fund balances, end of year	$ 75,758,597	$ 75,616,373	$ 85,579,765	$ 88,592,199	$ 93,737,984	$ 66,642,144	$ 53,977,690	

Source: Years ended June 30, 2013 through 2017, County audited financial statements.

COUNTY OF LEXINGTON, SOUTH CAROLINA
GENERAL FUND
APPROVED 2018-19 BUDGET
BREAKDOWN OF REVENUES AND EXPENDITURES

	County Ordinary	Law Enforcement	Fire Service	Total
Revenues				
Property taxes	$ 31,973,868	$ 45,201,934	$ 20,329,764	$ 97,505,566
State shared revenue	10,458,857	0	0	10,458,857
Fees, permits, and sales	21,283,695	148,502	109,625	21,541,822
County fines	2,324,000	23,860	100,000	2,447,860
Intergovernmental revenue	653,547	2,770,370	0	3,423,917
Interest	910,000		0	910,000
Other	173,287	48,666	30,000	251,953
Total revenues	67,777,254	48,193,332	20,569,389	136,539,975
Expenditures				
Current:				
General administrative	14,465,543			14,465,543
General services	3,561,798			3,561,798
Public works	9,302,603			9,302,603
Public safety	20,408,479		19,231,183	39,639,662
Judicial	10,880,774			10,880,774
Law enforcement		45,791,425		45,791,425
Boards and commissions	911,449			911,449
Health and human services	1,608,756			1,608,756
Non - departmental	858,700			858,700
Capital outlay	8,420,281	2,084,984	3,952,350	14,457,615
Total expenditures	70,418,383	47,876,409	23,183,533	141,478,325
Excess (deficiency) of revenues over (under) expenditures	(2,641,129)	316,923	(2,614,144)	(4,938,350)
Other financing sources (uses)				
Operating transfer in		144,921		144,921
Operating transfer out	(6,916,020)	(955,005)		(7,871,025)
General obligation bond proceeds				
Total other sources	(6,916,020)	(810,084)	0	(7,726,104)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	(9,557,149)	(493,161)	(2,614,144)	(12,664,454)
Fund balances, beginning of year	$ 51,824,094	$ 11,074,949	$ 3,743,101	$ 66,642,144
Residual equity transfers in				
Residual equity transfers out				
Reclassification of revenues and expenditures*				
Fund balances, end of year	$ 42,266,945	$ 10,581,788	$ 1,128,957	$ 53,977,690
Reclassification of fund balance:				
Fund balances, end of year	$ 42,266,945	$ 10,581,788	$ 1,128,957	$ 53,977,690
Reclassification of fund balance*				
Fund balances, end of year	$ 42,266,945	$ 10,581,788	$ 1,128,957	$ 53,977,690

Exhibit C

COUNTY OF LEXINGTON
GENERAL FUND
FISCAL YEAR 2018 - 2019

	Undesignated Fund Balance 1000
Funding from Fund Balance 07-01-18	12,664,454
Estimated Revenues	136,539,975
Other Financing Sources	144,921
Total Revenues and Other Financing Sources	149,349,350
Appropriations for:	
Personnel	99,281,554
Operating	27,739,156
Capital	14,457,615
Transfers to Other Funds	7,871,025
Total Appropriations	149,349,350
Excess Revenue over Expenditures	0
Total Appropriations and Other Financing Uses	149,349,350

* Fund Balance being used to pay for one time capital items.

General fund	9,367,228
Fire service fund	2,659,144
Law enforcement fund	638,082
	$12,664,454

COUNTY OF LEXINGTON
General Fund
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual Receipts 2016-17	Amended Budget Thru May 2017-18	11 Months Received Thru May 2017-18	Total Estimated 2018-19
	*** Undesignated Revenues 1000:**				
	Property Taxes:	Mills	Mills		Mills
	Ordinary (C/C - 000000):	25.218	24.186		24.186
400010	Internet Overpayments	(70)	0	43	0
410000	Current Property Taxes	22,989,968	22,909,497	22,932,809	24,184,608
410500	Homestead Exemption Reimbursements	1,109,533	1,050,000	1,104,646	1,150,000
410520	Manufacturer's Tax Exemption	102,994	99,600	100,777	103,000
410530	State Sales and Use Tax Credit	254,950	587,241	135,545	244,289
411000	Current Vehicle Taxes	3,572,228	3,625,476	3,326,738	3,609,852
412000	Current Tax Penalties	38,392	41,000	34,620	40,000
413000	Delinquent Taxes	711,633	850,000	681,163	725,000
414000	Delinquent Tax Penalties	109,119	130,000	102,121	100,000
416000	Delinquent Tax Costs	38,938	40,000	34,650	40,000
417100	Fee In Lieu of Taxes	1,626,251	1,393,011	1,518,587	1,500,000
417120	FILOT - Prior Year	0	0	8,065	0
417130	FILOT - Manufacturer's Tax Exemption	68,175	62,000	70,949	65,000
417150	FILOT - Fee for Services	10,191	10,070	11,240	10,100
418000	Motor Carrier Payments	57,194	50,000	58,969	55,000
419000	Merchants Exemptions	166,049	147,019	147,019	147,019
	Sub-total	30,855,545	30,994,914	30,267,941	31,973,868
	Law Enforcement (C/C - 159999):	33.040	33.503		34.354
410000	Current Property Taxes	30,121,235	32,001,754	31,765,176	34,697,524
410500	Homestead Exemption Reimbursements	1,453,682	1,300,000	1,528,805	1,450,000
410520	Manufacturer's Tax Exemption	134,941	131,000	139,598	135,000
410530	State Sales and Use Tax Credit	334,049	820,508	187,146	349,823
411000	Current Vehicle Taxes	4,684,998	5,022,092	4,452,241	5,063,957
412000	Current Tax Penalties	50,303	54,000	47,961	50,000
413000	Delinquent Taxes	933,172	1,050,000	913,875	930,000
414000	Delinquent Tax Penalties	143,125	163,000	137,001	140,000
417100	Fee In Lieu of Taxes	2,079,259	1,815,000	1,976,783	2,075,000
417120	FILOT - Prior Year	0	0	10,520	0
417130	FILOT - Manufacturer's Tax Exemption	78,523	73,900	83,579	78,500
417150	FILOT - Fee for Services	13,352	13,200	15,570	13,300
418000	Motor Carrier Payments	75,038	65,000	78,420	75,000
419000	Merchants Exemptions	143,830	143,830	143,830	143,830
	Sub-total	40,245,507	42,653,284	41,480,505	45,201,934
	Fire Service (C/C - 131599):	17.675	19.043		20.363
410000	Current Property Taxes	12,572,087	14,129,101	13,980,374	16,033,410
410500	Homestead Exemption Reimbursements	574,891	525,000	639,512	575,000
410520	Manufacturer's Tax Exemption	42,074	39,000	46,453	42,000
410530	State Sales and Use Tax Credit	158,104	362,478	81,030	161,558
411000	Current Vehicle Taxes	1,982,907	2,279,929	1,966,212	2,366,725
412000	Current Tax Penalties	19,467	22,000	21,749	20,000
413000	Delinquent Taxes	375,487	460,000	376,908	375,000
414000	Delinquent Tax Penalties	57,501	68,800	56,506	57,500
417100	Fee In Lieu of Taxes	636,924	543,172	602,680	600,000
417120	FILOT - Prior Year	0	0	5,450	0
417130	FILOT - Manufacturer's Tax Exemption	24,026	22,300	24,677	24,000
418000	Motor Carrier Payments	30,811	27,400	32,783	30,800
419000	Merchants Exemptions	43,771	43,771	46,055	43,771
	Sub-total	16,518,050	18,522,951	17,880,389	20,329,764
	Total Property Taxes	87,619,102	92,171,149	89,628,835	97,505,566

COUNTY OF LEXINGTON
General Fund
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual Receipts 2016-17	Amended Budget Thru May 2017-18	11 Months Received Thru May 2017-18	Total Estimated 2018-19
	State Shared Revenues:				
420800	Accommodations Tax (Undesignated)	44,721	43,666	44,087	44,599
421000	Local Government Fund Distribution	10,179,265	10,414,258	10,032,813	10,414,258
	Total State Shared Revenues	10,223,986	10,457,924	10,076,900	10,458,857
	Fees, Permits, & Sales:				
430000	Animal Control Fees	49,208	56,000	40,722	49,800
430105	No Transport Fees	125,557	145,979	123,467	175,427
430110	Transport Mileage Fees	1,671,052	2,097,160	1,537,709	2,255,135
430120	Ambulance Collections - Low Country	7,098,492	9,131,694	6,231,867	9,100,972
430130	Medicare Ambulance Clearing	12,060	0	(14,106)	0
430131	Medicare RRB Ambulance Clearing	(160)	0	(229)	0
430140	Medicaid Ambulance Clearing	4,816	0	(3,096)	0
430165	Ambulance - Set-Off Debt Fees	2,061,094	733,412	1,369,989	804,952
430185	Ambulance - Subpoena Fees	0	11,661	11,538	15,878
430191	Ambulance Fees - Interest	178	40	152	100
430193	AHA Certification Card Sales	902	0	3,166	800
430199	A/R - Ambulance Fees	(142,525)	0	0	0
430510	(131599) City of Columbia - Fire Protection Charge	55,463	35,000	45,487	45,000
430511	(131599) Fire Service Permit Fee	7,385	10,000	10,315	10,000
430810	Vehicle Decal Issuance Fees	214,612	210,000	179,161	214,000
430900	Cable Franchise Fees	1,575,061	1,407,743	1,658,854	1,667,976
430901	Video Service Franchise Fees	380,291	543,652	508,229	506,653
431004	Worthless Check Fees	52,603	58,015	31,866	44,813
431100	Clerk of Court Fees	133,522	140,000	138,488	152,000
431101	Clerk of Court Fees - County & State	84,468	83,000	78,166	82,000
431102	General Sessions Court Fees	20,811	38,500	17,726	22,000
431110	Prior Years Clerk of Court Fees	87,141	0	0	0
431200	Family Court Fees	453,875	425,000	418,488	465,000
431300	Probate Court - Estate Fees	446,059	426,330	443,545	457,665
431400	Probate Court - Marriage License Fees	27,264	26,100	25,305	28,000
431600	Probate Court - Microfilm Copy Fees	8,018	7,570	7,522	8,065
431800	Coroners Fees	59,402	60,000	59,806	65,000
431900	Passport Fees	76,898	0	0	18,000
432000	RD Recording Fees	665,475	700,000	570,502	649,948
432100	County Recording Fee	1,768,646	1,985,027	1,607,612	1,918,237
432200	State Recording fees	125,496	140,000	100,119	127,000
432400	RD - Miscellaneous Fees	22,168	10,000	8,007	10,000
435000	Museum Fees	3,329	4,240	4,229	4,425
435350	TNC Act - Local Assessment Fee	10,088	0	16,424	0
435351	TNC Act - Civil Penalty	6	0	0	0
435600	Escheatable Property - (Tax Sales Overage)	24,583	0	0	0
436000	Building Permits - New Permits	1,808,585	1,675,000	1,444,944	1,510,000
436100	Mobile Home Permits	5,730	5,000	5,830	5,915
436101	Mobile Home Registration Fee	7,950	6,000	6,735	7,900
436120	Building Inspection Fees	0	75,000	0	0
436121	Building Inspection Fees - HUD Grants	0	0	9,700	0
436130	Right of Way 'C' Work	0	90,000	0	0
437600	Copy Sales	(2,378)	100	691	2,500
437601	Copy Sales - Clerk of Court	48,261	60,000	36,538	39,000
437602	Copy Sales - RD	44,106	70,200	57,846	58,295

COUNTY OF LEXINGTON
General Fund
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual Receipts 2016-17	Amended Budget Thru May 2017-18	11 Months Received Thru May 2017-18	Total Estimated 2018-19
	Fees, Permits, & Sales: (continued)				
437603	Copy Sales - Probate Court	2,969	3,575	4,077	3,941
437604	Copy Sales - P&D	38	0	107	0
437605	(159999) Copy Sales - Sheriff Department	9,907	8,606	10,088	10,616
437700	Subdivision Regulation Fees	65,401	40,000	70,993	50,000
437800	Stormwater Mgmt / Sediment Control Fee	447,295	504,000	452,334	459,585
437900	Maps & Aerial Sales	5,955	2,500	6,910	3,500
438000	Zoning Ordinance Fees	229,196	182,500	163,663	182,000
438050	Landscape Ordinance Fees	69,800	18,250	23,754	18,000
438100	Sign Sales - Public Works	20,515	10,080	16,031	10,213
438101	(131599) Sign Sales - Fire Service	3,540	2,250	4,015	2,625
438202	(159999) LE Funeral Escort Fees	33,600	23,600	32,400	34,800
438205	(159999) LE Vending Machine Sales	2,906	2,078	2,189	3,000
438209	(159999) LE Fingerprinting Fees	10,030	10,470	8,525	9,240
438210	(159999) LE Concealed Weapons Class Fees	3,050	3,450	2,650	2,680
438900	Auction Sales	76,933	80,000	100,635	75,000
438901	Equipment Sales	2,500	0	1,000	0
438902	Surplus Sales	2,675	2,500	5,808	2,500
438903	Tire Sales - Central Stores	1,630	1,200	468	1,500
438904	Outside Agency Auction Fees	500	0	0	0
438905	Cell Phones Sales	25	0	0	0
438910	(159999) Equipment Sales - Law Enforcement	78,298	90,798	86,040	88,166
438920	(131599) Equipment Sales - Fire Service	490,000	370,617	8,625	52,000
439750	Multiple Lot Discount Fee	0	0	100	0
439900	Miscellaneous Fees, Permits, and Sales	9,903	10,000	11,056	10,000
	Total Fees, Permits, & Sales	20,662,258	21,833,897	17,804,782	21,541,822
	County Fines:				
441000	(159999) Sheriff's Fines	1,560	100	950	1,500
441001	(159999) Sex Offender Registry Fee	18,867	15,600	21,215	22,360
442000	Family Court Fines	13,406	15,000	10,881	11,000
443000	Circuit Court Fines	34,824	40,000	36,383	40,000
443500	Bond Escheatment	21,708	15,000	85,295	130,000
443600	Master - In - Equity	460,135	465,710	327,769	362,000
444000	Central Traffic Court	748,166	1,000,000	644,990	900,000
444027	Traffic Court - Surety Relieved on	0	0	60	0
444050	Criminal Domestic Violence Court	3,822	9,000	1,405	7,000
	Magistrates' Criminal Fines:				
444100	District # 1 - Lexington	140,908	96,000	113,001	110,000
444127	District # 1 - Lexington - Surety Relieved on Bond	80	0	20	0
444200	District # 2 - Irmo	114,325	94,000	69,683	90,000
444227	District # 2 - Irmo - Surety Relieved on Bond	0	0	20	0
444300	District # 3 - Batesburg/Leesville	16,057	17,000	10,785	16,000
444400	District # 4 - Swansea	70,517	73,000	68,797	68,000
444427	District # 4 - Swansea - Surety Relieved on Bond	60	0	20	0
444500	District # 5 - Oak Grove	56,841	34,000	46,255	40,000
444510	District # 5 - Oak Grove - Court Assessments	0	0	4,605	0
444600	District # 6 - Cayce/West Columbia	16,445	18,000	7,966	16,000
444700	Magistrate Worthless Check - Criminal Fines	5,354	8,000	4,877	7,000
444727	Magistrate Worthless Check - Surety Relieved on Bond	20	0	0	0
444900	DUI Court	98,857	98,000	80,432	94,000
444927	DUI Court - Surety Relieved on Bond	0	0	60	0

COUNTY OF LEXINGTON
General Fund
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual Receipts 2016-17	Amended Budget Thru May 2017-18	11 Months Received Thru May 2017-18	Total Estimated 2018-19
	County Fines: (continued)				
	Magistrates' Civil Fines:				
445100	District # 1 - Lexington	63,758	60,000	56,288	60,000
445200	District # 2 - Irmo (Harbison)	79,267	80,000	68,573	78,000
445300	District # 3 - Batesburg/Leesville	32,815	38,000	36,169	37,000
445400	District # 4 - Swansea	93,513	84,000	91,839	90,000
445500	District # 5 - Oak Grove	64,037	61,000	60,801	62,000
445600	District # 6 - Cayce/West Columbia	87,239	84,000	82,984	86,000
447000	Pollution Control Fines - State DHEC	40,898	1,000	46,158	20,000
447500	(131599) FS - Hazmat Incident Fines	0	4,678	4,678	100,000
447501	(159999) LE - Hazmat Incident Fines	0	17,368	17,368	0
447502	HAZMAT Incident Fines	0	46,839	46,839	0
	Total County Fines	2,283,479	2,475,295	2,047,166	2,447,860
450100	Ground Lease Agreement	19,771	21,528	29,389	62,532
451100	DSS Operating Reimbursements	147,697	135,000	64,145	140,000
451201	FEMA Disaster Reimbursement	263,419	246,254	246,254	0
451205	State Disaster Reimbursement	0	317,212	317,212	0
451300	Veterans' Service Officer	6,040	5,850	6,040	6,040
451400	Registration & Elections Supplement	11,805	10,000	11,805	10,000
451401	Registration & Elections Operating Reimbursement	3,717	0	0	0
451402	Registration & Election Reimb. - Mncpl & Sch.	730	10,500	22,304	30,850
451404	Registration & Election Reimb. - Primary Election	152,719	92,000	20,942	30,000
451405	Registration & Election Reimb. - General Election	122,227	138,000	0	138,000
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	7,875	7,875	7,875	7,875
451802	IV-D Case Filing Fees	34,122	35,000	29,274	65,000
451950	Indirect Cost Reimbursement	17,108	16,000	19,059	20,000
452000	(159999) Federal Prisoner Reimbursement	2,890,714	2,702,622	2,716,197	2,702,622
452001	(159999) State Criminal Alien Assistance	10,111	20,222	0	0
452010	(159999) School Crossing Guards	0	0	0	0
452151	MS4 Municipal Portion	137,896	127,512	119,634	120,750
452600	Outside Agenices - Admin Cost (Fuel)	20,458	20,000	21,232	20,000
452601	Outside Agencies - Admin Cost (CS-15%)	2,547	2,000	1,995	2,500
452602	Outside Agencies - Labor Charges	0	100	0	0
457000	(131599/159999) Federal Grant Income	0	912,942	7,830	0
457003	(159999) DEA Reimbursement	(727)	0	7,119	0
457004	(159999) USMS Reimbursement	3,219	8,286	0	0
457007	(159999) ICE Reimbursement	41,838	39,284	39,163	55,704
457009	(159999) HIDTA Reimbursement	2,547	1,936	3,400	3,984
457010	(159999) OCDETF Reimbursement	5,909	1,942	2,455	2,060
457012	(159999) US Secret Service Reimbursement	1,485	2,970	3,000	6,000
457013	(159999) Social Security Admin Reimbursement	19,600	0	17,600	0
457014	(159999) JTTF Reimbursement	819	0	3,629	0
	Total Intergovernmental Revenues	3,923,646	4,875,035	3,717,553	3,423,917

COUNTY OF LEXINGTON
General Fund
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual Receipts 2016-17	Amended Budget Thru May 2017-18	11 Months Received Thru May 2017-18	Total Estimated 2018-19
	Other Revenues: (continued)				
461000	Investment Interest	705,984	575,000	984,615	850,000
461002	Delinquent Tax Interest	66,563	40,000	0	60,000
462001	Sales Tax Payable	0	0	(262)	0
463001	(131599) FS - Insurance Recovery Claims	0	75,210	75,210	0
463005	Insurance Prorated Premium Adjustment	11	0	11	0
463006	(131599) FS - Ins. Prorated Premium Adj.	6,568	0	3,080	0
463200	Ins Claims Reimbursements - Prop/Liab	90,573	0	1,000	0
463202	(159999) LE - Ins Claims Reimbursements - Prop/Liab	40,885	42,700	0	0
467000	Cash Over/Short	3	0	(10)	0
467001	Cash Over/Short Case Management System	(228)	0	130	0
467500	Unclaim Prop Checks - Treasurer	100	0	0	0
467510	Return Check Charge - Clerk of Court	3,708	0	0	0
469100	Gifts & Donations	340	350	350	420
469102	Public Donation to Animal Control	979	1,000	1,242	1,400
469110	(159999) Gifts & Donations - LE	30,550	0	0	0
469111	(159999) Gifts & Donations - LCSD Foundation	21,646	3,132	3,132	6,264
469120	(131599) Gifts & Donations - FS	3,511	11,375	2,080	10,000
469130	Gifts & Donations - Friends of the Museum	0	20,545	20,545	0
469200	(131599) Donated Capital Items	180	2,000	2,000	0
469305	Sale of Scrape Metal	1,011	600	9,110	1,500
469306	Sale of Waste Oil	281	600	0	0
469315	(159999) LE - Sale of Scrap Metal	410	300	1,151	402
469316	(131599) FS - Sale of Scrap Metal	0	0	293	0
469500	Municipal Tax Billings	104,188	103,800	107,451	106,667
469900	Miscellaneous Revenues	59,822	8,867	12,480	4,000
469901	Sales Tax Discount	1,456	1,000	1,464	1,300
469903	State Diesel Fuel Tax Refund	14,478	10,000	21,234	20,000
469921	(131599) FS - Miscellaneous Revenues	1,912	0	311	0
469922	(159999) LE - Miscellaneous Revenues	150	0	2	0
470115	Tower Lease Incentive	0	100,000	100,000	0
490100	Sale of General Fixed Assets	1,195	37,506	40,006	38,000
490105	(131599) Sale of General Fixed Assets - FS	0	0	0	20,000
490110	(159999) Sale of General Fixed Assets - LE	66,122	42,718	0	42,000
490800	Loan Repayments	0	0	224,531	0
802639	(159999) Transfer from SD# 3	0	0	0	144,921
	Total Other Revenues	1,222,398	1,076,703	1,611,156	1,306,874
	***** Total Estimated General Fund Revenues**	**125,934,869**	**132,890,003**	**124,886,392**	**136,684,896**

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2018-19
Approved Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	469,016	138,835	10,439	0	618,290
101101 County Council - Agencies	0	260,743	0	0	260,743
101200 County Administrator	501,462	38,853	10,096	0	550,411
101300 County Attorney	0	258,500	0	0	258,500
101400 Finance	672,391	181,554	3,988	0	857,933
101410 Procurement Services	420,685	50,174	326,337	0	797,196
101420 Central Stores	353,941	34,584	2,244	0	390,769
101500 Human Resources	522,024	152,211	6,109	0	680,344
101600 Planning & GIS	609,175	74,352	280,244	0	963,771
101610 Community Development	1,963,986	163,289	73,667	49,387	2,250,329
101700 Treasurer	686,095	346,154	2,244	0	1,034,493
101800 Auditor	777,594	250,436	1,872	0	1,029,902
101900 Assessor	2,002,382	275,129	121,811	0	2,399,322
102000 Register of Deeds	537,191	102,612	201,685	0	841,488
102100 Information Services	1,337,770	1,078,679	823,045	0	3,239,494
102110 Microfilming	156,681	49,045	2,158	0	207,884
Total Administrative	**11,010,393**	**3,455,150**	**1,865,939**	**49,387**	**16,380,869**
111300 Building Services	1,712,183	504,196	619,114	0	2,835,493
111400 Fleet Services	1,175,008	183,411	64,537	0	1,422,956
Total General Services	**2,887,191**	**687,607**	**683,651**	**0**	**4,258,449**
121100 Public Works - Administration/Engineering	1,201,593	135,601	31,206	0	1,368,400
121300 Public Works - Transportation	4,284,279	2,326,488	1,634,000	5,000,000	13,244,767
121400 Public Works - Stormwater	986,137	368,505	42,657	0	1,397,299
Total Public Works	**6,472,009**	**2,830,594**	**1,707,863**	**5,000,000**	**16,010,466**
131100 Public Safety - Administration	160,848	27,336	3,884	0	192,068
131101 Emergency Preparedness	153,183	42,131	8,482	0	203,796
131200 Animal Services	853,775	248,669	48,646	0	1,151,090
131300 Communications	3,638,254	127,064	5,659	0	3,770,977
131400 Emergency Medical Services	13,106,751	2,050,468	3,244,772	1,450	18,403,441
131500 Fire Service	16,119,450	2,194,311	2,887,637	0	21,201,398
131599 Fire Service Non-Departmental Cost	387,680	529,742	1,064,713	0	1,982,135
Total Public Safety	**34,419,941**	**5,219,721**	**7,263,793**	**1,450**	**46,904,905**
141100 Clerk of Court	1,007,153	434,671	451,502	0	1,893,326
141101 Clerk of Court - Family Court	399,599	140,252	1,000	0	540,851
141200 Solicitor - Eleventh Judicial Circuit	2,248,144	470,281	107,704	126,280	2,952,409
141299 Circuit Court Services	0	229,395	0	0	229,395
141300 Coroner	715,454	589,786	56,154	0	1,361,394
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	757,643	96,237	92,661	0	946,541
141600 Master-In-Equity	335,398	28,873	0	0	364,271
142000 Magistrate Court Services	2,482,805	727,680	63,717	0	3,274,202
149000 Judicial Case Management System	0	133,401	0	0	133,401
149900 Other Judicial Services	0	84,002	0	0	84,002
Total Judicial	**7,946,196**	**2,934,578**	**772,738**	**670,212**	**12,323,724**

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2018-19
Approved Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,057,615	178,234	2,401	0	1,238,250
151105 Law Enforcement - Support Services	1,552,022	125,072	1,220	0	1,678,314
151110 Law Enforcement - Training	384,592	345,951	11,850	0	742,393
151115 Law Enforcement - Information, Technology Srvs	1,301,575	1,741,144	605,826	0	3,648,545
151200 Law Enforcement - Operations	380,045	274,931	300	0	655,276
151205 Law Enforcement - North Region	3,417,202	92,120	44,420	0	3,553,742
151206 Law Enforcement - South Region	2,943,229	90,567	2,090	0	3,035,886
151207 Law Enforcement - West Region	2,740,174	86,128	31,555	0	2,857,857
151210 Law Enforcement - Security Services	172,363	3,624	200	0	176,187
151220 Law Enforcement - Code Enforcement	303,145	5,756	300	0	309,201
151225 Law Enforcement - Fleet & Special Unit Srvs	358,233	1,587,700	1,114,187	0	3,060,120
151235 Law Enforcement - Traffic	760,869	34,495	14,280	0	809,644
151240 Law Enforcement - Marine Patrol	137,333	65,112	1,000	0	203,445
151245 Law Enforcement - K-9 Unit	552,299	80,777	74,596	0	707,672
151260 Law Enforcement - Major Crimes	2,001,700	86,737	2,000	0	2,090,437
151265 Law Enforcement - Forensic Services	736,854	62,742	11,463	0	811,059
151280 Law Enforcement - Narcotics	1,035,668	71,214	500	0	1,107,382
151300 Law Enforcement - Detention	8,048,965	6,947,360	162,121	0	15,158,446
151400 Law Enforcement - Judicial Services	2,553,996	88,475	1,000	0	2,643,471
151500 Law Enforcement - Community Services	355,436	18,793	3,675	0	377,904
159900 Law Enforcement - Non-Departmental	3,011,178	0	0	955,005	3,966,183
Total Law Enforcement	**33,804,493**	**11,986,932**	**2,084,984**	**955,005**	**48,831,414**
161100 Legislative Delegation	45,035	13,192	1,541	0	59,768
161200 Registration & Elections	346,972	440,378	35,800	0	823,150
169900 Other Agencies	0	65,872	0	0	65,872
Total Boards and Commissions	**392,007**	**519,442**	**37,341**	**0**	**948,790**
171100 Health Department	0	356,475	0	0	356,475
171200 Social Services	0	330,251	0	0	330,251
171300 Children's Shelter	0	0	0	0	0
171500 Veteran's Affairs	272,442	41,348	12,551	0	326,341
171700 Museum	215,310	29,494	10,505	0	255,309
171800 Vector Control	110,478	16,803	250	0	127,531
171900 Soil & Water Conservation District	106,301	1,753	0	0	108,054
179900 Other Health & Human Services	0	128,101	0	0	128,101
Total Health and Human Services	**704,531**	**904,225**	**23,306**	**0**	**1,632,062**
**** Subtotal**	**97,636,761**	**28,538,249**	**14,439,615**	**6,676,054**	**147,290,679**
999900 Non-Departmental	1,644,793	(786,093)	5,000		863,700
000000 Transfers To Other Funds				1,194,971	1,194,971
Total Non-Departmental	**1,644,793**	**(786,093)**	**5,000**	**1,194,971**	**2,058,671**
***** Total Budget Recommended**	**99,281,554**	**27,752,156**	**14,444,615**	**7,871,025**	**149,349,350**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 11	293,842	261,349	299,380	299,380	296,308	296,308
510300	Part-Time - 1 (.5 FTE)	14,036	14,324	15,315	15,315	13,151	13,151
511112	FICA Cost	21,457	19,624	23,482	23,482	23,674	23,674
511113	State Retirement	34,827	34,400	41,624	41,624	45,057	45,057
511120	Insurance Fund Contribution - 11	85,800	78,650	85,800	85,800	85,800	85,800
511130	Workers Compensation	4,898	4,440	5,019	5,019	5,026	5,026
511213	State Retirement - Retiree	1,009	0	0	0	0	0
	*** Total Personnel**	**455,869**	**412,787**	**470,620**	**470,620**	**469,016**	**469,016**
	Operating Expenses						
520223	Web Hosting/Video Streaming	11,220	11,005	12,006	12,846	12,846	12,846
520300	Professional Services	7,500	0	0	0	0	0
520400	Advertising & Publicity	2,213	1,406	2,162	2,959	2,959	2,959
520700	Technical Services	0	1,353	1,500	1,500	1,500	1,500
521000	Office Supplies	3,054	1,928	2,928	2,818	2,818	2,818
521100	Duplicating	535	468	800	800	800	800
524000	Building Insurance	486	498	500	575	558	558
524201	General Tort Liability Insurance	4,648	4,647	4,787	5,505	5,345	5,345
524202	Surety Bonds	0	61	20	0	0	0
525000	Telephone	710	651	767	759	759	759
525021	Smart Phones Charges -11	7,511	7,593	8,494	8,633	8,494	8,494
525041	E-mail Service Charges - 13	1,774	1,430	1,795	1,794	1,794	1,794
525100	Postage	244	119	250	250	250	250
525210	Conference, Meeting & Training Expense	33,423	35,047	36,470	43,962	37,962	37,962
525230	Subscriptions, Dues, & Books	33,775	33,727	33,812	33,782	33,782	33,782
525240	Personal Mileage Reimbursement	0	123	500	500	250	250
525250	Motor Pool Reimbursement	0	0	50	50	0	0
525300	Utilities - Admin. Bldg.	22,052	21,262	26,718	23,444	23,444	23,444
525705	Employee Recognition Events	2,762	0	500	3,500	3,000	3,000
528300	Gifts & Flowers	178	54	500	500	500	500
528301	Framing Plaques/Documents	449	214	750	1,274	1,024	1,024
528304	Photographer	750	0	0	750	750	750
	*** Total Operating**	**133,284**	**121,586**	**135,309**	**146,201**	**138,835**	**138,835**
	**** Total Personnel & Operating**	**589,153**	**534,373**	**605,929**	**616,821**	**607,851**	**607,851**
	Capital						
540000	Small Tools & Minor Equipment	859	255	491	544	544	544
	All Other Equipment	5,885	9,088	24,029			
5AJ001	Codification				9,895	9,895	9,895
	**** Total Capital**	**6,744**	**9,343**	**24,520**	**10,439**	**10,439**	**10,439**
	***** Total Budget Appropriation**	**595,897**	**543,716**	**630,449**	**627,260**	**618,290**	**618,290**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	153,632	153,632	157,962	153,632	153,632
534028	Sexual Trauma Services (Rape Crisis Net.)	0	15,000	15,000	15,000	15,000	15,000
534050	Dickerson Center for Children	20,000	25,000	25,000	0	0	0
534099	Nancy K Perry Children's Shelter	185,507	223,227	223,227	67,111	67,111	67,111
534283	Central Carolina Comm. Foundation	10,000	0	0	0	0	0
534310	Greater Cola. Chamber - Midlands BRAC	25,000	18,750	25,000	0	25,000	25,000
534314	Gateway to the Army Contribution	50,000	0	0	0	0	0
	*** Total Agencies Appropriations**	**444,139**	**435,609**	**441,859**	**240,073**	**260,743**	**260,743**

***** Total Budget Appropriation**	**444,139**	**435,609**	**441,859**	**240,073**	**260,743**	**260,743**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	371,002	333,805	378,596	378,596	377,345	377,345
511112	FICA Cost	24,445	21,926	28,580	28,580	28,867	28,867
511113	State Retirement	43,175	41,671	50,660	50,660	54,941	54,941
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	8,341	7,730	9,037	9,037	9,109	9,109
	*** Total Personnel**	**478,163**	**433,732**	**498,073**	**498,073**	**501,462**	**501,462**
	Operating Expenses						
520300	Professional Services	9,000	7,500	9,000	9,000	9,000	9,000
521000	Office Supplies	443	571	1,200	1,300	1,200	1,200
521100	Duplicating	1,150	1,000	630	800	800	800
524000	Building Insurance	233	239	240	276	268	268
524201	General Tort Liability Insurance	1,118	1,118	1,074	1,236	1,286	1,286
524202	Surety Bonds	650	21	20	0	0	0
525000	Telephone	1,304	1,153	1,219	1,219	1,219	1,219
525021	Smart Phone charges - 3	2,324	2,195	2,304	2,304	2,304	2,304
525030	800MHz Service Charges - 2	546	547	645	1,406	1,406	1,406
525031	800MHz Maintenance Charges	115	0	116	174	174	174
525041	E-mail Service Charges - 4	516	430	516	516	516	516
525042	Sharepoint Service Charges	0	80	85	0	0	0
525100	Postage	181	77	265	500	250	250
525210	Conference, Meeting & Training Expense	4,310	2,353	5,500	6,000	5,500	5,500
525230	Subscriptions, Dues, & Books	50	50	210	210	210	210
525240	Personal Mileage Reimbursement	1,656	1,536	2,500	3,000	1,800	1,800
525250	Motor Pool Reimbursement	180	232	300	300	300	300
525300	Utilities - Admin. Bldg.	10,328	9,960	12,513	12,800	12,500	12,500
528305	NACO Achievement Award	0	0	120	120	120	120
	*** Total Operating**	**34,104**	**29,062**	**38,457**	**41,161**	**38,853**	**38,853**
	**** Total Personnel & Operating**	**512,267**	**462,794**	**536,530**	**539,234**	**540,315**	**540,315**
	Capital						
540000	Small Tools & Minor Equipment	591	120	126	400	400	400
540010	Minor Software	560	849	849	849	849	849
	All Other Equipment	2,534	1,086	1,122			
5AJ002	(1) 800 MHz Radio - Repl.				5,659	5,659	5,659
5AJ003	(1) Camera w/Lens & Accessories				3,188	3,188	3,188
	**** Total Capital**	**3,685**	**2,055**	**2,097**	**10,096**	**10,096**	**10,096**
	***** Total Budget Appropriation**	**515,952**	**464,849**	**538,627**	**549,330**	**550,411**	**550,411**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	234,318	173,451	250,000	299,000	250,000	250,000
524201	General Tort Liability Insurance	8,500	8,500	8,500	8,500	8,500	8,500
	*** Total Operating**	**242,818**	**181,951**	**258,500**	**307,500**	**258,500**	**258,500**
	**** Total Personnel & Operating**	**242,818**	**181,951**	**258,500**	**307,500**	**258,500**	**258,500**
	Capital						
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**242,818**	**181,951**	**258,500**	**307,500**	**258,500**	**258,500**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	***BUDGET*** 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 9	465,928	432,406	490,739	489,489	489,489	489,489
510200	Overtime	243	0	0	0	0	0
511112	FICA Cost	32,133	29,879	36,681	37,446	37,446	37,446
511113	State Retirement	54,258	54,120	65,019	71,270	71,270	71,270
511120	Insurance Fund Contribution - 9	70,200	64,350	70,200	70,200	70,200	70,200
511130	Workers Compensation	1,399	1,341	3,924	3,986	3,986	3,986
	*** Total Personnel**	**624,161**	**582,096**	**666,563**	**672,391**	**672,391**	**672,391**
	Operating Expenses						
520300	Professional Services	3,080	4,380	4,380	3,480	3,480	3,480
520303	Accounting/Auditing Services	62,750	57,200	58,630	51,708	51,708	51,708
520702	Technical Currency & Support	65,850	0	79,682	76,072	76,072	76,072
520800	Outside Printing	8,073	7,043	7,825	7,043	7,043	7,043
521000	Office Supplies	3,595	3,162	3,600	3,545	3,400	3,400
521100	Duplicating	2,391	1,947	2,050	2,392	2,392	2,392
521200	Operating Supplies	2,284	2,782	3,296	3,564	3,300	3,300
524000	Building Insurance	357	366	368	421	410	410
524201	General Tort Liability Insurance	798	798	822	822	918	918
524202	Surety Bonds - 8	1,600	47	80	0	0	0
525000	Telephone	1,613	1,470	1,748	1,670	1,670	1,670
525021	Smart Phone Charges - 2	1,271	1,180	1,332	1,350	1,350	1,350
525041	E-mail Service Charges - 9	1,107	967	1,161	1,161	1,161	1,161
525100	Postage	5,915	5,759	6,000	6,112	6,000	6,000
525110	Other Parcel Delivery Service	105	107	125	125	125	125
525210	Conference, Meeting & Training Expense	2,669	3,584	3,930	5,330	5,330	5,330
525230	Subscriptions, Dues, & Books	908	958	1,108	1,158	1,158	1,158
525240	Personal Mileage Reimbursement	43	39	125	150	150	150
525300	Utilities - Admin. Bldg.	14,930	14,399	18,085	15,887	15,887	15,887
528200	Duplicating Inventory Clearing	1,453	0	0	0	0	0
	*** Total Operating**	**180,792**	**106,188**	**194,347**	**181,990**	**181,554**	**181,554**
	**** Total Personnel & Operating**	**804,953**	**688,284**	**860,910**	**854,381**	**853,945**	**853,945**
	Capital						
540000	Small Tools & Minor Equipment	315	186	275	500	500	500
540010	Minor Software	0	1,507	1,640	0	0	0
	All Other Equipment	2,181	3,864	5,802			
5AJ004	(4) All-in-One Computer & Monitor (F1A) - Repl				3,488	3,488	3,488
	**** Total Capital**	**2,496**	**5,557**	**7,717**	**3,988**	**3,988**	**3,988**
	***** Total Budget Appropriation**	**807,449**	**693,841**	**868,627**	**858,369**	**857,933**	**857,933**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	276,467	233,200	262,602	330,372	297,433	297,433
510200	Overtime	247	0	0	0	0	0
511112	FICA Cost	18,347	15,335	19,687	25,273	22,753	22,753
511113	State Retirement	32,186	28,944	34,896	48,103	43,317	43,317
511120	Insurance Fund Contribution - 7	46,800	42,900	46,800	62,400	54,600	54,600
511130	Workers Compensation	1,134	2,219	798	1,025	2,582	2,582
	*** Total Personnel**	**375,181**	**322,598**	**364,783**	**467,173**	**420,685**	**420,685**
	Operating Expenses						
520200	Contracted Services	701	33	900	1,000	1,000	1,000
520702	Technical Currency & Support	21,924	23,459	23,459	23,459	23,459	23,459
521000	Office Supplies	660	632	765	1,400	765	765
521100	Duplicating	2,080	1,654	1,920	2,069	1,969	1,969
521200	Operating Supplies	2,536	1,472	2,850	3,189	2,950	2,950
524000	Building Insurance	82	82	84	103	94	94
524201	General Tort Liability Insurance	625	625	644	841	749	749
524202	Surety Bonds	0	32	60	0	0	0
525000	Telephone	1,703	1,398	1,695	2,184	1,940	1,940
525020	Pagers and Cell Phones	107	0	0	0	0	0
525021	Smart Phone Charges - 1	743	654	636	636	636	636
525041	E-mail Service Charges - 7	817	752	796	1,032	903	903
525100	Postage	1,216	1,248	1,680	1,680	1,680	1,680
525210	Conference, Meeting & Training Expense	150	1,787	2,480	8,040	6,040	6,040
525230	Subscriptions, Dues, & Books	550	553	650	920	650	650
525240	Personal Mileage Reimbursement	168	0	400	400	300	300
525250	Motor Pool Reimbursement	0	29	0	0	0	0
525300	Utilities - Admin. Bldg.	6,669	6,431	8,080	6,876	7,039	7,039
	*** Total Operating**	**40,731**	**40,841**	**47,099**	**53,829**	**50,174**	**50,174**
	**** Total Personnel & Operating**	**415,912**	**363,439**	**411,882**	**521,002**	**470,859**	**470,859**
	Capital						
540000	Small Tools & Minor Equipment	412	304	500	1,300	500	500
540010	Minor Software				2,055	685	685
	All Other Equipment	842	0	0			
5AJ005	Filing and Storage System (Office)				6,344	6,344	6,344
5AJ006	(1) Printer (Color)				541	541	541
5AJ007	NIGP Commodity Codes				3,100	3,100	3,100
5AJ008	(3) Workstations				10,238	10,238	10,238
5AJ009	(1) Laptop (F7) w/Docking Station				1,710	1,598	1,598
5AJ010	(2) Tablets (F11)				764	714	714
5AJ011	(4) 22" Monitor				690	690	690
5AJ012	(1) Standard Computer (F1) - Repl.				892	883	883
5AJ013	(1) Standard Computer (F1)				0	872	872
5AJ014	(1) 22" Monitor				0	172	172
5AJ015	Enterprise Procurement Software System				825,000	300,000	300,000
	(2) Standard Computers (F1)				1,855	0	0
	(2) 22" Monitors				345	0	0
	**** Total Capital**	**1,254**	**304**	**500**	**854,834**	**326,337**	**326,337**
	***** Total Budget Appropriation**	**417,166**	**363,743**	**412,382**	**1,375,836**	**797,196**	**797,196**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 6	239,057	217,953	246,382	246,382	246,382	246,382
511112	FICA Cost	16,745	15,299	18,370	18,370	18,848	18,848
511113	State Retirement	20,989	20,075	32,562	32,562	35,873	35,873
511120	Insurance Fund Contribution - 6	46,800	42,900	46,800	46,800	46,800	46,800
511130	Workers Compensation	6,002	5,344	5,861	5,861	6,038	6,038
511213	State Retirement - Retiree	6,831	7,164	0	0	0	0
	*** Total Personnel**	**336,424**	**308,735**	**349,975**	**349,975**	**353,941**	**353,941**
	Operating Expenses						
520100	Contracted Maintenance	1,289	3,496	4,066	4,334	3,600	3,600
520233	Towing Service	0	0	250	250	150	150
521000	Office Supplies	225	111	350	350	350	350
521001	Print Shop Supplies	1,739	1,653	2,200	2,500	2,100	2,100
521100	Duplicating	176	150	300	300	300	300
521200	Operating Supplies	2,631	1,737	3,500	4,000	3,500	3,500
522100	Heavy Equipment Repairs & Maintenance	56	62	125	500	125	125
522200	Small Equipment Repairs & Maintenance	257	12	500	500	500	500
522300	Vehicle Repairs & Maintenance	858	1,584	1,600	3,311	2,600	2,600
523200	Equipment Rental	963	964	989	989	989	989
524000	Building Insurance	568	578	585	805	647	647
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,228	2,184	2,184
524201	General Tort Liability Insurance	677	677	697	678	779	779
524202	Surety Bonds	0	32	60	0	0	0
525000	Telephone	1,344	934	1,153	926	926	926
525006	GPS Monitoring Charges	0	102	718	718	718	718
525041	E-mail Service Charges - 4	516	430	516	516	516	516
525100	Postage	42	40	110	100	100	100
525110	Other Parcel Delivery Service	9	35	50	50	50	50
525250	Motor Pool Reimbursement	0	0	100	100	0	0
525357	Utilities - Central Whse./Bldg. Maint.	9,839	8,388	10,500	10,500	10,500	10,500
525400	Gas, Fuel, & Oil	2,640	2,872	3,367	4,457	3,200	3,200
525600	Uniforms & Clothing	626	566	1,000	1,000	750	750
528200	Duplicating Inventory Clearing	0	1,978	5,000	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	0	5,000	5,000	5,000	5,000
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	5,000
528204	Diesel Fuel Additive Inventory Clearing	(4)	0	5,000	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)	(25,000)
	*** Total Operating**	**26,571**	**28,521**	**34,920**	**39,112**	**34,584**	**34,584**
	**** Total Personnel & Operating**	**362,995**	**337,256**	**384,895**	**389,087**	**388,525**	**388,525**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	159	520	710	500	500	500
	All Other Equipment	35,582	7,600	9,120			
5AJ016	(2) Standard Computers (F1A) - Repl.				1,744	1,744	1,744
	(1) Golf Cart Car Carry				7,360	0	0
	**** Total Capital**	**35,741**	**8,120**	**9,830**	**9,604**	**2,244**	**2,244**
	***** Total Budget Appropriation**	**398,736**	**345,376**	**394,725**	**398,691**	**390,769**	**390,769**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	266,274	292,277	347,639	384,491	350,013	350,013
510200	Overtime	348	13	13	0	0	0
510300	Part Time - 2 (1.25 - FTE)	26,402	27,614	32,120	31,154	31,495	31,495
511112	FICA Cost	20,854	23,057	28,807	31,798	29,185	29,185
511113	State Retirement	34,113	39,741	51,061	60,518	55,548	55,548
511120	Insurance Fund Contribution - 7	54,600	50,050	54,600	62,400	54,600	54,600
511130	Workers Compensation	880	992	3,207	5,190	1,183	1,183
511213	SCRS-Emplr. Port. (Retiree)		799	0			
	*** Total Personnel**	**403,471**	**434,543**	**517,447**	**575,551**	**522,024**	**522,024**
	Operating Expenses						
520300	Professional Services	26,669	1,500	12,000	0	0	0
520400	Advertising & Publicity	266	479	2,020	3,000	1,500	1,500
520702	Technical Currency & Support	6,580	15,870	15,870	84,600	10,000	10,000
520800	Outside Printing	0	17	50	6,800	6,800	6,800
521000	Office Supplies	3,104	2,819	3,700	3,786	2,800	2,800
521100	Duplicating	4,258	3,974	3,400	4,500	4,500	4,500
521200	Operating Supplies	1,214	1,306	3,210	2,510	2,200	2,200
521218	Recuitment Supplies	0	1,000	1,500	2,000	1,500	1,500
524000	Building Insurance	170	174	175	175	195	195
524201	General Tort Liability Insurance	671	671	667	678	772	772
524202	Surety Bonds	0	44	80	80	0	0
525000	Telephone	1,843	1,605	2,396	2,396	2,168	2,168
525021	Smart Phone Charges - 2	373	1,181	1,272	1,272	1,272	1,272
525041	E-mail Service Charges - 9/13	989	967	1,161	1,806	1,677	1,677
525100	Postage	694	770	750	800	800	800
525210	Conference, Meeting & Training Expense	7,783	15,130	15,300	20,265	15,300	15,300
525221	Employee Training - Staff Development	2,001	26,785	31,200	26,200	26,200	26,200
525230	Subscriptions, Dues, & Books	1,065	3,738	3,675	4,440	4,125	4,125
525240	Personal Mileage Reimbursement	0	83	750	243	243	243
525250	Motor Pool Reimbursement	65	205	250	350	350	350
525300	Utilities - Admin. Bldg.	6,950	6,604	8,309	8,309	8,309	8,309
525700	Employee Service Awards	59,755	50,796	60,000	63,610	60,000	60,000
527040	Outside Personnel (Temporary)	7,136	960	1,500	1,500	1,500	1,500
	*** Total Operating**	**131,586**	**136,678**	**169,235**	**239,320**	**152,211**	**152,211**
	**** Total Personnel & Operating**	**535,057**	**571,221**	**686,682**	**814,871**	**674,235**	**674,235**
	Capital						
540000	Small Tools & Minor Equipment	220	287	600	2,450	2,450	2,450
540010	Minor Software	733	0	36,314	3,914	3,500	3,500
	All Other Equipment	2,955	4,165	4,560			
5AJ017	(1) 20" Monitor (MI11)				159	159	159
	(1) Laptop (F3)				1,086	0	0
	(1) Portable DVD				45	0	0
	(1) Docking Station				158	0	0
	**** Total Capital**	**3,908**	**4,452**	**41,474**	**7,812**	**6,109**	**6,109**
	***** Total Budget Appropriation**	**538,965**	**575,673**	**728,156**	**822,683**	**680,344**	**680,344**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8	436,252	393,242	444,542	444,535	444,535	444,535
511112	FICA Cost	30,300	27,415	33,242	34,007	34,007	34,007
511113	State Retirement	50,765	49,100	58,923	64,724	64,724	64,724
511120	Insurance Fund Contribution - 8	62,400	57,200	62,400	62,400	62,400	62,400
511130	Workers Compensation	3,348	3,104	3,446	3,508	3,509	3,509
	*** Total Personnel**	**583,065**	**530,061**	**602,553**	**609,174**	**609,175**	**609,175**
	Operating Expenses						
520702	Technical Currency & Support	28,967	27,009	30,720	34,215	34,215	34,215
520703	Computer Hardware Maintenance	1,060	1,310	1,310	1,310	1,310	1,310
521000	Office Supplies	2,466	2,547	2,560	3,000	2,500	2,500
521100	Duplicating	450	501	797	490	490	490
524000	Building Insurance	175	179	180	207	201	201
524015	Drone Insurance	2,429	0	2,500	2,500	2,500	2,500
524201	General Tort Liability Insurance	671	671	691	795	772	772
524202	Surety Bonds	0	42	80	0	0	0
525000	Telephone	1,927	1,768	1,927	1,927	1,927	1,927
525004	WAN Service Charges	0	0	0	520	520	520
525021	Smart Phone Charges - 1	636	644	636	648	648	648
525041	E-mail Service Charges - 8	1,064	860	1,032	1,032	1,032	1,032
525042	Sharepoint Service Charges	0	0	0	0	0	0
525100	Postage	353	365	594	350	350	350
525110	Other Parcel Delivery Service	0	0	40	40	40	40
525210	Conference, Meeting & Training Expense	7,984	8,160	13,480	13,875	13,875	13,875
525230	Subscriptions, Dues, & Books	1,440	1,672	1,683	3,272	3,272	3,272
525240	Personal Mileage Reimbursement	0	0	0	100	100	100
525250	Motor Pool Reimbursement	1,548	2,023	2,200	2,725	2,100	2,100
525300	Utilities - Admin. Bldg.	7,862	7,589	9,523	9,809	8,500	8,500
	*** Total Operating**	**59,032**	**55,340**	**69,953**	**76,815**	**74,352**	**74,352**
	**** Total Personnel & Operating**	**642,097**	**585,401**	**672,506**	**685,989**	**683,527**	**683,527**
	Capital						
540000	Small Tools & Minor Equipment	907	2,793	3,762	5,095	1,945	1,945
540010	Minor Software	0	157	410	320	320	320
	All Other Equipment	222,106	230,316	238,574			
5AJ018	(1) Advance Computer (F2B) - Repl.				4,128	4,128	4,128
5AJ019	(1) 60-65" TV - Replace old Monitor				1,500	1,500	1,500
5AJ020	(1) Advance Projector - Repl.				1,208	1,208	1,208
5AJ021	Pictometry Project - (5th year)				271,143	271,143	271,143
	**** Total Capital**	**223,013**	**233,266**	**242,746**	**283,394**	**280,244**	**280,244**
	***** Total Budget Appropriation**	**865,110**	**818,667**	**915,252**	**969,383**	**963,771**	**963,771**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 31	1,289,125	1,166,359	1,387,842	1,424,733	1,385,250	1,385,250
510200	Overtime	756	643	644	644	0	0
511112	FICA Cost	92,445	83,946	103,875	106,697	105,971	105,971
511113	State Retirement	118,812	120,787	183,430	188,802	201,693	201,693
511120	Insurance Fund Contribution - 31	226,200	214,500	234,000	241,800	241,800	241,800
511130	Workers Compensation	25,260	24,134	29,406	32,461	29,272	29,272
511213	State Retirement - Retiree	31,210	24,868	0	0	0	0
	*** Total Personnel**	**1,783,808**	**1,635,237**	**1,939,197**	**1,995,137**	**1,963,986**	**1,963,986**
	Operating Expenses						
520233	Towing Service	125	0	250	250	250	250
520235	Derelict Mobile Home Removal	0	0	5,000	15,000	5,000	5,000
520400	Advertising & Publicity	371	182	1,000	1,250	1,000	1,000
520702	Technical Currency & Support	9,927	11,477	11,801	12,454	12,454	12,454
521000	Office Supplies	4,215	5,613	6,406	10,060	5,200	5,200
521100	Duplicating	5,542	4,519	5,588	3,750	3,750	3,750
521200	Operating Supplies	3,529	4,114	5,850	6,275	4,600	4,600
522200	Small Equipment Repairs & Maintenance	0	0	0	275	0	0
522300	Vehicle Repairs & Maintenance	4,291	6,757	7,400	5,439	4,750	4,750
524000	Building Insurance	706	724	727	962	811	811
524100	Vehicle Insurance - 14	6,360	6,360	7,098	7,798	7,655	7,655
524101	Comprehensive/Collision Insurance	0	0	0	1,707	0	0
524201	General Tort Liability Insurance	1,882	1,905	2,015	2,665	2,339	2,339
524202	Surety Bonds	0	158	290	290	0	0
525000	Telephone	8,077	7,136	8,341	8,344	8,344	8,344
525004	WAN Service Charges	631	2,759	5,280	6,240	6,240	6,240
525006	GPS Monitoring Charges	2,501	2,163	2,957	2,849	2,849	2,849
525007	NetMotion Service Charges	1,339	0	0	0	0	0
525021	Smart Phone Charges - 19	10,681	10,287	11,688	12,420	12,420	12,420
525041	E-mail Service Charges - 33	3,913	3,418	4,128	4,257	4,257	4,257
525042	Sharepoint Service Charges	0	1,630	1,806	86	86	86
525100	Postage	2,850	3,054	4,500	3,000	3,000	3,000
525110	Other Parcel Delivery Service	0	0	150	150	150	150
525210	Conference, Meeting & Training Expense	2,679	1,492	8,175	6,330	6,330	6,330
525230	Subscriptions, Dues, & Books	2,448	3,640	5,810	5,285	5,285	5,285
525240	Personal Mileage Reimbursement	0	270	684	1,000	1,000	1,000
525250	Motor Pool Reimbursement	3,835	2,892	10,048	15,026	7,725	7,725
525300	Utilities - Admin. Bldg.	31,728	30,584	38,444	38,867	35,000	35,000
525400	Gas, Fuel, & Oil	17,162	17,468	20,605	20,894	20,894	20,894
525600	Uniforms & Clothing	278	204	1,150	1,980	1,150	1,150
526500	License & Permits	850	50	680	750	750	750
	*** Total Operating**	**125,920**	**128,856**	**177,871**	**195,653**	**163,289**	**163,289**
	**** Total Personnel & Operating**	**1,909,728**	**1,764,093**	**2,117,068**	**2,190,790**	**2,127,275**	**2,127,275**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	628	2,436	4,045	2,005	2,005	2,005
540010	Minor Software	0	1,885	3,635	6,340	6,340	6,340
	All Other Equipment	56,493	105,546	116,448			
5AJ022	(8) Standard Computer (F1A) - Repl.				6,976	6,976	6,976
5AJ023	(1) Laptop (F5) - Repl.				1,086	1,086	1,086
5AJ024	(1) Tablet (F13) w/case				702	702	702
5AJ025	(1) Vehicle - Repl.				27,000	27,000	27,000
5AJ026	(1) Vehicle				27,000	27,000	27,000
5AJ027	(1) GPS Vehicle Monitoring Equipment				60	60	60
5AJ028	(1) Laptop (F5)				2,498	2,498	2,498
	Conference Room Improvements				1,000	0	0
	(9) 27" Monitors				5,400	0	0
	**** Total Capital**	**57,121**	**109,867**	**124,128**	**80,067**	**73,667**	**73,667**
	Match Transfers:						
812400	Urban Entitlement Community Development	45,795	48,762	48,762	49,387	49,387	49,387
812401	Home Investment Partnership Program	39,000	40,046	40,046	39,000	0	0
	**** Total Transfers**	**84,795**	**88,808**	**88,808**	**88,387**	**49,387**	**49,387**
	***** Total Budget Appropriation**	**2,051,644**	**1,962,768**	**2,330,004**	**2,359,244**	**2,250,329**	**2,250,329**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries Wages - 11.8	524,074	473,662	537,011	487,740	484,250	484,250
510200	Overtime	0	3,271	1,424	0	0	0
511112	FICA Cost	36,530	33,706	39,982	36,213	37,045	37,045
511113	State Retirement	60,981	59,598	70,870	71,015	70,507	70,507
511120	Insurance Fund Contribution - 11.8	97,500	89,375	97,500	92,040	92,040	92,040
511130	Workers Compensation	2,288	2,141	2,353	2,205	2,253	2,253
511131	S.C Unemployment	0	326	0	0	0	0
	*** Total Personnel**	**721,373**	**662,079**	**749,140**	**689,213**	**686,095**	**686,095**
	Operating Expenses						
520200	Contracted Services	51,807	50,877	55,000	55,000	55,000	55,000
520700	Technical Support	0	0	0	0	7,500	7,500
520702	Technical Currency & Support	8,694	43,393	76,610	51,981	44,481	44,481
521000	Office Supplies	5,581	4,991	6,500	6,500	6,500	6,500
521100	Duplicating	396	370	900	700	700	700
522200	Small Equipment Repairs & Maintenance	513	90	1,000	1,000	1,000	1,000
524000	Building Insurance	333	342	344	396	383	383
524001	Burglary Insurance	275	275	295	295	295	295
524201	General Tort Liability Insurance	786	786	810	932	904	904
524202	Surety Bonds	0	667	721	0	0	0
525000	Telephone	4,320	3,574	4,344	4,400	4,400	4,400
525041	E-mail Service Charges - 13	1,677	1,409	1,677	1,677	1,677	1,677
525100	Postage	191,633	192,270	202,500	210,000	202,500	202,500
525210	Conference, Meeting & Training Expense	2,634	2,961	3,170	3,300	3,300	3,300
525230	Subscriptions, Dues, & Books	936	916	1,014	1,014	1,014	1,014
525250	Motor Pool Reimbursement	30	0	0	0	0	0
525300	Utilities - Admin. Bldg.	14,529	14,009	17,603	17,603	16,500	16,500
	*** Total Operating**	**284,144**	**316,930**	**372,488**	**354,798**	**346,154**	**346,154**
	**** Total Personnel & Operating**	**1,005,517**	**979,009**	**1,121,628**	**1,044,011**	**1,032,249**	**1,032,249**
	Capital						
540000	Small Tools & Minor Equipment	449	53	500	500	500	500
	All Other Equipment	5,050	11,799	12,959			
5AJ029	(2) Standard Computers (F1A) - Repl.				1,744	1,744	1,744
	**** Total Capital**	**5,499**	**11,852**	**13,459**	**2,244**	**2,244**	**2,244**
	***** Total Budget Appropriation**	**1,011,016**	**990,861**	**1,135,087**	**1,046,255**	**1,034,493**	**1,034,493**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	543,669	483,304	553,411	553,500	544,475	544,475
510200	Overtime	392	241	241	0	0	0
510300	Part Time	0	0	0	15,000	0	0
511112	FICA Cost	38,921	34,668	41,380	42,345	41,652	41,652
511113	State Retirement	61,121	60,300	73,348	80,590	79,276	79,276
511120	Insurance Fund Contribution - 14	109,200	100,100	109,200	109,200	109,200	109,200
511130	Workers Compensation	2,874	2,653	2,949	3,020	2,991	2,991
511213	State Retirement - Retiree	1,984	0	0	0	0	0
	*** Total Personnel**	**758,161**	**681,266**	**780,529**	**803,655**	**777,594**	**777,594**
	Operating Expenses						
520200	Contracted Services	34,122	25,656	43,200	47,500	43,200	43,200
520212	Watercraft Valuation Services	7,248	7,745	7,745	8,585	7,700	7,700
520700	Technical Support	0	0	0	18,000	18,000	18,000
520702	Technical Currency & Support	3,969	109,594	219,385	113,819	113,819	113,819
521000	Office Supplies	3,675	5,530	6,400	8,700	6,800	6,800
521100	Duplicating	5,019	4,739	6,500	6,750	6,500	6,500
521216	Tax Forms & Supplies	3,552	1,999	5,000	5,700	5,000	5,000
522200	Small Equipment Repairs & Maintenance	0	317	950	1,050	950	950
524000	Building Insurance	298	306	307	353	342	342
524201	General Tort Liability Insurance	861	861	887	1,020	990	990
524202	Surety Bonds - 14	0	74	95	0	0	0
525000	Telephone	4,814	6,644	7,221	10,200	10,200	10,200
525021	Smartphone Services - 2	0	136	756	1,440	1,440	1,440
525041	E-mail Service Charges - 15	1,924	1,623	1,935	1,935	1,935	1,935
525100	Postage	2,190	1,927	2,400	3,000	2,700	2,700
525210	Conference, Meeting & Training Expense	890	600	2,184	3,275	2,940	2,940
525230	Subscriptions, Dues, & Books	12,497	12,345	13,325	13,220	13,220	13,220
525240	Personal Mileage Reimbursement	0	0	50	82	50	50
525250	Motor Pool Reimbursement	0	0	135	273	150	150
525300	Utilities - Admin. Bldg.	13,406	12,926	16,242	16,000	14,500	14,500
	*** Total Operating**	**94,465**	**193,022**	**334,717**	**260,902**	**250,436**	**250,436**
	**** Total Personnel & Operating**	**852,626**	**874,288**	**1,115,246**	**1,064,557**	**1,028,030**	**1,028,030**
	Capital						
540000	Small Tools & Minor Equipment	0	6,720	6,754	500	500	500
540010	Minor Software	0	0	230	500	500	500
	All Other Equipment	1,683	3,495	39,322			
5AJ030	(1) Standard Computer (F1) - Repl.				833	872	872
	**** Total Capital**	**1,683**	**10,215**	**46,306**	**1,833**	**1,872**	**1,872**
	***** Total Budget Appropriation**	**854,309**	**884,503**	**1,161,552**	**1,066,390**	**1,029,902**	**1,029,902**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 32	1,347,854	1,154,912	1,412,993	1,441,137	1,388,642	1,388,642
510200	Overtime	0	10	0	500	0	0
510300	Part Time - 1 (0.75 - FTE)	23,870	21,669	24,495	24,495	24,495	24,495
511112	FICA Cost	96,484	82,561	107,529	111,721	108,105	108,105
511113	State Retirement	145,335	136,823	190,601	222,241	205,753	205,753
511120	Insurance Fund Contribution - 32	249,600	228,800	249,600	257,400	249,600	249,600
511130	Workers Compensation	20,323	17,698	24,600	25,420	25,787	25,787
511213	State Retirement - Retiree	14,418	9,362	0	0	0	0
	*** Total Personnel**	**1,897,884**	**1,651,835**	**2,009,818**	**2,082,914**	**2,002,382**	**2,002,382**
	Operating Expenses						
520200	Contracted Services	6,403	5,165	9,510	9,510	9,510	9,510
520700	Technical Services	0	0	30,000	30,000	30,000	30,000
520702	Technical Currency & Support	4,295	4,295	4,295	4,295	4,295	4,295
521000	Office Supplies	5,668	5,180	6,000	6,500	6,000	6,000
521100	Duplicating	4,138	4,017	4,000	4,000	4,000	4,000
521200	Operating Supplies	422	2,708	5,000	6,048	5,000	5,000
522200	Small Equipment Repairs & Maintenance	0	0	211	211	211	211
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	59,240	59,240	59,240	59,240	59,240
524000	Building Insurance	682	700	702	808	784	784
524201	General Tort Liability Insurance	2,078	2,072	2,134	2,529	2,383	2,383
524202	Surety Bonds	0	173	330	0	0	0
525000	Telephone	9,042	7,642	9,123	37,496	36,967	36,967
525041	E-mail Service Charges - 32	4,117	3,354	4,228	4,257	4,128	4,128
525100	Postage	10,703	10,881	16,660	16,660	16,660	16,660
525210	Conference, Meeting & Training Expense	6,787	8,791	14,909	19,654	14,909	14,909
525230	Subscriptions, Dues, & Books	11,787	11,039	13,233	13,562	13,562	13,562
525240	Personal Mileage Reimbursement	0	52	200	500	200	200
525250	Motor Pool Reimbursement	25,395	17,585	23,000	27,500	25,500	25,500
525300	Utilities - Admin. Bldg.	30,656	29,555	37,147	37,750	35,500	35,500
526400	Appraiser Licensing Fees	640	0	0	6,280	6,280	6,280
	*** Total Operating**	**182,053**	**172,449**	**239,922**	**286,800**	**275,129**	**275,129**
	**** Total Personnel & Operating**	**2,079,937**	**1,824,284**	**2,249,740**	**2,369,714**	**2,277,511**	**2,277,511**
	Capital						
540000	Small Tools & Minor Equipment	428	105	700	1,680	1,180	1,180
540010	Minor Software	0	0	55	330	330	330
	All Other Equipment	34,925	61,422	139,647			
5AJ031	Pictometry Phase 2 - Changefinder				48,600	48,600	48,600
5AJ032	(4) Standard Computers (F1A) - Repl.				3,488	3,488	3,488
5AJ033	Imaging of Files (Part 3)				60,000	60,000	60,000
5AJ034	(1) Standard Scanner				1,013	1,013	1,013
5AJ035	(1) Designjet Plotter - Repl.				7,200	7,200	7,200
	(1) Standard Computer (F1A)				872	0	0
	**** Total Capital**	**35,353**	**61,527**	**140,402**	**123,183**	**121,811**	**121,811**
	***** Total Budget Appropriation**	**2,115,290**	**1,885,811**	**2,390,142**	**2,492,897**	**2,399,322**	**2,399,322**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	***BUDGET*** 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 9	331,806	305,138	355,364	352,055	352,055	352,055
510101	State Supplement	1,288	1,130	1,297	0	1,272	1,272
510200	Overtime	0	142	54	0	0	0
510300	Part Time - 2 (1 - FTE)	0	0	0	26,303	26,303	26,303
511112	FICA Cost	23,704	21,480	26,615	28,627	29,041	29,041
511113	State Retirement	34,972	38,224	47,177	51,006	55,273	55,273
511120	Insurance Fund Contribution - 9	70,200	64,350	70,200	70,200	70,200	70,200
511130	Workers Compensation	2,780	2,611	2,919	3,000	3,047	3,047
511213	State Retirement - Retiree	3,795	0	0	0	0	0
	*** Total Personnel**	**468,545**	**433,075**	**503,626**	**531,191**	**537,191**	**537,191**
	Operating Expenses						
520200	Contracted Service	7,375	5,690	7,094	8,123	8,123	8,123
520702	Technical Currency & Support	3,377	2,970	4,672	4,265	4,265	4,265
521000	Office Supplies	2,511	2,487	2,640	3,200	2,500	2,500
521100	Duplicating	2,472	3,510	3,500	3,500	3,500	3,500
521200	Operating Supplies	0	0	0	2,000	2,000	2,000
523110	Building Rental - (In-Kind)	45,045	45,045	45,045	45,045	45,045	45,045
	Admin. Bldg. - 5,631 sq.ft.						
524000	Building Insurance	518	532	534	534	596	596
524201	General Tort Liability Insurance	746	746	768	826	887	887
524202	Surety Bonds	340	47	90	0	0	0
525000	Telephone	2,815	2,651	2,563	2,813	2,813	2,813
525021	Smart Phone Charges - 2	519	590	686	1,372	1,372	1,372
525041	E-mail Service Charges - 9	1,075	946	1,161	1,161	1,161	1,161
525100	Postage	1,566	1,593	1,900	1,250	1,250	1,250
525210	Conference, Meeting & Training Expense	1,483	2,117	1,900	3,300	2,350	2,350
525230	Subscriptions, Dues, & Books	125	125	125	250	250	250
525300	Utilities - Admin. Bldg.	23,311	22,475	28,245	28,245	26,500	26,500
537699	Cost of Copy Sales	0	5,674	0	0	0	0
	*** Total Operating**	**93,278**	**97,198**	**100,923**	**105,884**	**102,612**	**102,612**
	**** Total Personnel & Operating**	**561,823**	**530,273**	**604,549**	**637,075**	**639,803**	**639,803**
	Capital						
540000	Small Tools & Minor Equipment	1,049	404	500	500	500	500
540010	Minor Software	0	0	230	230	0	0
	All Other Equipment	7,462	6,814	7,201			
5AJ036	(4) 24" Monitors (MI4) - Repl.				780	780	780
5AJ037	(1) Tablet (F12) w/case				405	405	405
5AJ038	Scanning/Books/Plats				100,000	100,000	100,000
5AJ039	ROD Software Program				100,000	100,000	100,000
	3rd Floor Renovation - Adm. Bldg.				438,419	0	0
	**** Total Capital**	**8,511**	**7,218**	**7,931**	**640,334**	**201,685**	**201,685**
	***** Total Budget Appropriation**	**570,334**	**537,491**	**612,480**	**1,277,409**	**841,488**	**841,488**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 16	806,931	690,057	925,916	925,916	913,318	913,318
510200	Overtime	1,497	1,711	1,044	1,044	0	0
510300	Part Time - 4 (2.0 - FTE)	54,536	38,288	75,028	75,028	73,785	73,785
511112	FICA Cost	63,100	53,135	75,185	75,185	75,513	75,513
511113	State Retirement	100,133	90,454	133,270	133,270	143,722	143,722
511120	Insurance Fund Contribution - 16	124,800	114,400	124,800	124,800	124,800	124,800
511130	Workers Compensation	5,480	4,803	9,034	9,034	6,632	6,632
511213	State Retirement - Retiree	283	186	0	0	0	0
	*** Total Personnel**	**1,156,760**	**993,034**	**1,344,277**	**1,344,277**	**1,337,770**	**1,337,770**
	Operating Expenses						
520221	Web Site Services	950	950	7,950	1,450	1,450	1,450
520311	CIO Consulting Services	125,874	106,893	129,426	134,090	134,090	134,090
520700	Technical Services	118,794	55,487	127,218	229,279	229,279	229,279
520702	Technical Currency & Support	166,023	186,676	220,708	225,992	244,675	244,675
520703	Computer Hardware Maintenance	209,850	200,786	234,755	245,284	245,284	245,284
521000	Office Supplies	1,459	1,600	3,890	2,628	2,628	2,628
521100	Duplicating	960	832	1,284	1,284	1,284	1,284
521200	Operating Supplies	4,333	2,208	5,280	5,280	5,280	5,280
522200	Small Equipment Repairs & Maintenance	0	0	1,742	1,462	1,462	1,462
524000	Building Insurance	2,118	2,131	2,181	2,509	2,387	2,387
524201	General Tort Liability Insurance	924	901	940	1,093	1,049	1,049
524202	Surety Bonds	0	100	180	0	0	0
524900	Data Processing Equip. Insurance	4,913	5,061	4,400	4,400	4,400	4,400
525000	Telephone	4,982	4,301	6,072	5,692	5,692	5,692
525003	T-1 Line Service Charges	18,810	17,235	20,322	20,323	20,323	20,323
525004	WAN Service Charges	59,977	58,171	60,977	61,392	61,392	61,392
525008	Fax Service Charges	0	4,048	6,000	6,870	6,870	6,870
525020	Pagers and Cell Phones	276	0	0	0	0	0
525021	Smart Phone Charges - 9	5,267	4,952	5,952	24,515	5,832	5,832
525040	Internet Service Charges - Cty. Wide	16,800	15,400	17,976	17,976	17,976	17,976
525041	E-mail Service Charges - 28	3,300	2,709	3,612	3,741	3,741	3,741
525100	Postage	28	3	66	66	66	66
525110	Other Parcel Delivery Service	0	0	44	44	44	44
525210	Conference, Meeting & Training Expense	3,970	0	15,255	15,280	15,255	15,255
525230	Subscriptions, Dues, & Books	1,004	952	1,165	1,165	1,165	1,165
525240	Personal Mileage Reimbursement	3,045	2,505	3,090	3,119	3,119	3,119
525250	Motor Pool Reimbursement	68	5	432	436	436	436
525300	Utilities - Admin. Bldg.	22,698	21,890	27,497	27,497	25,500	25,500
525319	Utilities - 911 Communication Cntr/EOC	35,884	33,138	38,000	38,000	38,000	38,000
	*** Total Operating**	**812,307**	**728,934**	**946,414**	**1,080,867**	**1,078,679**	**1,078,679**
	**** Total Personnel & Operating**	**1,969,067**	**1,721,968**	**2,290,691**	**2,425,144**	**2,416,449**	**2,416,449**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	417	620	695	5,430	4,068	4,068
540010	Minor Software	927	1,029	1,135	849	849	849
	All Other Equipment	329,932	167,399	468,485			
5AJ040	Network Plan (5 Year)				30,000	30,000	30,000
5AJ041	Committee/Chambers Upgrades				25,000	25,000	25,000
5AJ042	(10) Advance Computers (F2) - Repl.				10,870	10,870	10,870
5AJ043	(1) Standard Computer (F1A) - Repl.				872	872	872
5AJ044	(1) Core Storage w/10g Ports - Repl.				172,082	172,082	172,082
5AJ045	Endpoint Protective for Laptops & Computers				50,233	50,233	50,233
5AJ046	(1) ESX Server (ADM) - Repl.				19,792	22,000	22,000
5AJ047	(1) ESX Server (BPR) - Repl.				59,376	66,000	66,000
5AJ048	Firestation Firewall (All Locations) - Repl.				47,130	47,130	47,130
5AJ049	Network Monitoring Software - Repl.				7,056	7,056	7,056
5AJ050	IT Audit Software				25,169	25,169	25,169
5AJ051	Oak Grove/Cayce Magistrates Switch - Repl.				5,753	5,753	5,753
5AJ052	Building Service Switch - Repl.				4,972	4,972	4,972
5AJ053	Wireless Access Point - Repl.				80,415	80,415	80,415
5AJ054	Storage Area Network (ADM) - Repl.				100,941	100,941	100,941
5AJ055	Storage Area Network (BPR) - Repl.				97,818	97,818	97,818
5AJ056	(1) Spare 48 Port Switch				4,335	4,335	4,335
5AJ057	(1) Vshpere Upgrade - Repl.				12,766	12,766	12,766
5AJ058	Onbase Integration w/Outlook				9,716	9,716	9,716
5AJ059	ePCR In House Hosting Hardware/Software Upgrade				42,599	45,000	45,000
	(1) Interactive Projector				1,936	0	0
	Website Content Management System				97,966	0	0
	Firewall Rule Cleanup/Application Migration				15,408	0	0
	Judicial Bldg. Wiring - Upgrade				138,966	0	0
	Judicial Bldg. Switches - Repl.				103,397	0	0
	Network Closet Phase 2 (Summary Court)				2,170	0	0
	(1) Unitrends Backup Devices - Repl.				21,190	0	0
	Onbase Mobile App.				5,393	0	0
	**** Total Capital**	**331,276**	**169,048**	**470,315**	**1,199,600**	**823,045**	**823,045**
	***** Total Budget Appropriation**	**2,300,343**	**1,891,016**	**2,761,006**	**3,624,744**	**3,239,494**	**3,239,494**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	102,993	94,352	106,659	131,241	106,659	106,659
511112	FICA Cost	7,068	6,503	7,873	9,754	8,159	8,159
511113	State Retirement	11,985	11,797	13,954	17,534	15,530	15,530
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	31,200	23,400	23,400
511130	Workers Compensation	309	293	320	396	2,933	2,933
	*** Total Personnel**	**145,755**	**134,395**	**152,206**	**190,125**	**156,681**	**156,681**
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	2,874	2,305	3,289	4,477	4,477	4,477
520200	Contracted Services	685	430	3,831	1,619	1,619	1,619
520248	Alarm Monitoring and Maintenance	378	378	378	378	378	378
520700	Technical Services	319	0	831	831	831	831
520702	Technical Currency & Support	560	560	600	600	600	600
521000	Office Supplies	123	282	1,200	1,613	1,200	1,200
521100	Duplicating	243	208	600	600	600	600
521200	Operating Supplies	2,750	119	3,500	2,918	2,918	2,918
524000	Building Insurance	705	961	962	1,107	1,076	1,076
524201	General Tort Liability Insurance	556	556	573	824	639	639
524202	Surety Bonds	0	16	30	10	0	0
525000	Telephone	710	514	760	760	760	760
525041	E-mail Service Charges - 2	258	215	258	258	258	258
525042	Sharepoint Service Charges	160	0	0	172	86	86
525100	Postage	80	34	200	240	240	240
525210	Conference, Meeting & Training Expense	1,287	1,445	1,534	1,865	1,534	1,534
525230	Subscriptions, Dues, & Books	329	349	455	455	455	455
525250	Motor Pool Reimbursement	347	259	638	661	661	661
525301	Utilities - Courthouse	12,749	11,458	13,283	14,213	14,213	14,213
525385	Utilities - Auxilary Admin. Bldg.	13,685	12,472	13,598	20,712	16,500	16,500
	*** Total Operating**	**38,798**	**32,561**	**46,520**	**54,313**	**49,045**	**49,045**
	****Total Personnel & Operating**	**184,553**	**166,956**	**198,726**	**244,438**	**205,726**	**205,726**
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	200	100	100
	Minor Software	0	0	0	679		
	All Other Equipment	154	11,542	12,025			
5AJ060	(1) Imprinter				314	314	314
5AJ061	(2) Standard Computers (F1A) - Repl.				1,744	1,744	1,744
	(1) Production Scanner				8,166	0	0
	(1) Standard Computer (F1A)				872	0	0
	(1) L-Shape Office Computer Desk				386	0	0
	**** Total Capital**	**154**	**11,542**	**12,125**	**12,361**	**2,158**	**2,158**
	***** Total Budget Appropriation**	**184,707**	**178,498**	**210,851**	**256,799**	**207,884**	**207,884**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 33	972,807	859,595	1,031,606	1,199,092	1,116,021	1,116,021
510200	Overtime	841	2,954	2,399	2,399	0	0
511112	FICA Cost	68,749	61,190	75,954	89,100	85,376	85,376
511113	State Retirement	101,850	95,389	134,631	161,125	162,492	162,492
511120	Insurance Fund Contribution - 33	234,000	214,500	234,000	265,200	257,400	257,400
511130	Workers Compensation	64,696	57,209	69,519	94,771	90,894	90,894
511131	SC Unemployment	2,349	7,578	0	0	0	0
511213	State Retirement - Retiree	12,064	11,323	0	0	0	0
	*** Total Personnel**	**1,457,356**	**1,309,738**	**1,548,109**	**1,811,687**	**1,712,183**	**1,712,183**
	Operating Expenses						
520100	Contracted Maintenance	90,770	33,185	69,533	132,665	132,665	132,665
520103	Landscape/Grounds Maintenance	10,228	9,697	13,150	16,150	16,150	16,150
520200	Contracted Services	8,311	10,411	11,333	12,636	12,636	12,636
520231	Garbage Pickup Service	6,682	5,004	6,528	6,295	6,295	6,295
520233	Towing Service	0	75	150	150	150	150
520241	Refrigerant Disposal & Testing	0	0	350	350	350	350
520702	Technical Currency & Support	0	0	0	600	600	600
520700	Technical Services	420	600	720	0	0	0
521000	Office Supplies	1,021	978	1,500	1,560	1,545	1,545
521100	Duplicating	1,471	1,299	1,100	1,520	1,515	1,515
521200	Operating Supplies	48,363	49,884	54,404	59,250	55,000	55,000
522000	Building Repairs & Maintenance	135,872	92,195	124,613	134,114	134,114	134,114
522001	Carpet/Floor Cleaning	23,393	4,911	6,000	8,000	8,000	8,000
522050	Generator Repair & Maintenance	2,534	8,712	8,779	5,679	5,679	5,679
522200	Small Equipment Repairs & Maintenance	4,487	4,042	5,250	6,300	5,250	5,250
522300	Vehicle Repairs & Maintenance	10,967	5,319	5,929	8,665	8,665	8,665
523200	Equipment Rental	1,628	1,148	6,278	6,278	6,278	6,278
524000	Building Insurance	2,240	2,312	2,298	2,660	2,590	2,590
524100	Vehicle Insurance - 18	7,950	7,950	8,190	10,026	9,861	9,861
524201	General Tort Liability Insurance	6,065	6,065	6,247	8,457	8,160	8,160
524202	Surety Bonds	0	153	300	0	0	0
525000	Telephone	5,044	3,982	5,042	5,042	5,042	5,042
525006	GPS Monitoring Charges - 18	3,184	2,747	3,627	3,663	3,663	3,663
525020	Pagers and Cell Phones	414	387	420	410	410	410
525021	Smart Phone Charges - 3	2,267	2,097	2,417	2,402	2,402	2,402
525030	800 MHz Radio Service Charges - 21	9,756	9,848	11,593	14,763	14,763	14,763
525031	800 MHz Radio Maintenance Charges - 18	1,874	0	1,966	2,007	2,007	2,007
525041	E-mail Service Charges - 7	871	753	903	903	903	903
525100	Postage	14	23	46	47	47	47
525210	Conference, Meeting & Training Expense	575	581	750	1,150	750	750
525230	Subscriptions, Dues, & Books	195	195	575	575	575	575
525250	Motor Pool Reimbursement	0	16	188	191	191	191
525357	Utilities - Central Whse./Bldg. Maint.	5,876	5,562	6,524	7,442	7,442	7,442
525385	Utilities - Auxiliary Admin. Bldg.	874	797	999	1,100	1,100	1,100
525389	Utilities - Judicial Center	4,749	4,596	4,971	5,500	5,500	5,500
525400	Gas, Fuel, & Oil	20,750	22,312	22,830	28,868	28,868	28,868
525405	Small Equipment Fuel	1,521	1,314	1,750	1,800	1,800	1,800
525430	Emergency Generator Fuel	0	41	2,025	3,225	3,225	3,225

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Con't Operating Expenditures:						
525600	Uniforms & Clothing	7,045	6,844	7,000	9,099	8,350	8,350
526500	Licenses & Permits	275	275	1,155	1,155	1,155	1,155
538000	Claims & Judgments	969	250	500	1,000	500	500
	*** Total Operating**	**428,655**	**306,560**	**407,933**	**511,697**	**504,196**	**504,196**
	**** Total Personnel & Operating**	**1,886,011**	**1,616,298**	**1,956,042**	**2,323,384**	**2,216,379**	**2,216,379**
	Capital						
540000	Small Tools and Minor Equipment	7,497	7,411	10,500	22,123	16,623	16,623
540010	Minor Software	0	0	598	0	0	0
	All Other Equipment	233,531	500,263	1,141,508			
5AJ062	Water Fountain Drain Line-Admin Building				25,308	25,308	25,308
5AJ063	(3) HVAC R22-Repl-Admin Building				32,780	32,780	32,780
5AJ064	(1) 3/4 Ton Utility Truck - Repl.				36,000	36,000	36,000
5AJ065	(2) Standard Computers (F1A)-Repl.				1,919	1,744	1,744
5AJ066	(5) Furniture-Repl				10,769	10,769	10,769
5AJ067	(4) Motorola Radio-Repl				23,385	23,385	23,385
5AJ068	(5) HVAC R22-Repl. Auxiliary Buildings				45,650	45,650	45,650
5AJ069	(1) HVAC R22-Repl. Batesburg Health Center				13,310	13,310	13,310
5AJ070	Basement Flooring Repl Administration Building				18,375	18,375	18,375
5AJ071	Parking Lot Rehabilitation - North Lake Serv. Ctr.				263,434	263,434	263,434
5AJ072	(3) Vehicle 3/4 Ton Service Truck				114,000	114,000	114,000
5AJ073	(3) 800 MHz Radio				17,541	17,541	17,541
5AJ074	(3) GPS Unit				195	195	195
	HVAC Additional Air Handler-Admin Building				292,050	0	0
	(11) Workstations				41,820	0	0
	Parking Lot Rehabilitation - Ball Prk Rd Facility				430,331	0	0
	(1) All Terrain Litter Vacuum				43,652	0	0
	(1) Tractor (33HP)				50,607	0	0
	(1) Heavy Equipment Trailer				4,614	0	0
	(1) Floor Cleaning Machine				5,705	0	0
	(6) Conference Room 2B Adm. Bldg. Furniture-Repl.				6,000	0	0
	**** Total Capital**	**241,028**	**507,674**	**1,152,606**	**1,499,568**	**619,114**	**619,114**
	***** Total Budget Appropriation**	**2,127,039**	**2,123,972**	**3,108,648**	**3,822,952**	**2,835,493**	**2,835,493**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 17	754,633	719,316	824,184	854,328	825,029	825,029
510200	Overtime	3,467	1,701	1,126	1,126	0	0
511112	FICA Cost	53,199	51,069	61,520	63,826	63,115	63,115
511113	State Retirement	75,004	77,185	107,793	110,988	120,124	120,124
511120	Insurance Fund Contribution - 17	124,800	121,550	132,600	132,600	132,600	132,600
511130	Workers Compensation	30,357	29,841	33,380	34,827	34,140	34,140
511213	State Retirement - Retiree	12,989	13,304	0	12,989	0	0
	*** Total Personnel**	**1,054,449**	**1,013,966**	**1,160,603**	**1,210,684**	**1,175,008**	**1,175,008**
	Operating Expenses						
520200	Contracted Services	0	0	250	300	300	300
520219	Water and Other Beverage Service	648	493	840	900	900	900
520231	Garbage Pickup Services	0	0	400	797	797	797
520233	Towing Services	0	0	150	150	150	150
520702	Technical Currency & Support	27,714	25,920	32,014	35,092	35,092	35,092
521000	Office Supplies	1,169	1,192	1,200	2,400	1,500	1,500
521100	Duplicating	728	618	862	700	700	700
521200	Operating Supplies	4,707	6,509	6,500	9,000	6,500	6,500
522200	Small Equipment Repairs & Maintenance	2,561	6,919	7,673	9,000	7,500	7,500
522201	Fuel Site Repair & Maintenance	4,750	6,280	9,500	9,000	9,000	9,000
522300	Vehicle Repairs & Maintenance	3,953	3,046	3,700	4,050	4,050	4,050
523200	Equipment Rental	2,574	1,709	3,298	2,888	2,888	2,888
523205	Uniform Rentals	7,074	6,582	7,529	7,918	7,918	7,918
524000	Building Insurance	3,749	3,749	3,862	7,500	7,500	7,500
524100	Vehicle Insurance - 7	3,710	4,240	3,822	3,899	3,822	3,822
524201	General Tort Liability Insurance	1,479	1,554	1,523	1,601	1,787	1,787
524202	Surety Bonds	0	90	160	160	0	0
524900	Data Processing Equipment Insurance	105	108	120	125	125	125
525000	Telephone	7,484	6,864	7,908	9,060	9,060	9,060
525003	Data Line Charges	0	0	2,011	2,020	2,020	2,020
525004	WAN Services	913	852	960	3,130	3,130	3,130
525006	GPS Monitoring Charges	1,592	1,333	1,592	1,424	1,424	1,424
525020	Pagers and Cell Phones	1,039	1,097	1,200	1,440	1,440	1,440
525021	Smart Phone Charges - 2	1,393	1,249	1,512	1,536	1,536	1,536
525030	800 MHz Radio Service Charges - 4	2,729	2,287	3,221	2,812	2,812	2,812
525031	800 MHz Radio Maintenance Charges - 4	386	0	387	463	463	463
525041	E-mail Service Charges - 4	505	430	516	516	516	516
525210	Conference, Meeting & Training Expense	624	1,561	1,561	1,500	1,500	1,500
525230	Subscriptions, Dues, & Books	100	100	200	200	200	200
525240	Personal Mileage Reimbursement	154	75	364	453	453	453
525306	Utilities - Fleet Services	10,520	14,314	24,000	24,000	35,000	35,000
525400	Gas, Fuel, & Oil	11,147	13,151	11,430	12,109	12,109	12,109
525405	Small Equipment Fuel	0	0	200	200	200	200
525600	Uniforms & Clothing	1,500	1,825	1,969	1,969	1,969	1,969
526500	Licenses & Permits	2,350	4,000	6,050	6,050	6,050	6,050
528201	Parts/Oil Inventory Clearing	0	696	3,000	3,000	3,000	3,000
528299	Inventory Clearing Budget Control	0	0	(3,000)	(3,000)	(3,000)	(3,000)
528310	Reimburseable Mechanics Tools	0	0	0	0	13,000	13,000
	*** Total Operating**	**107,359**	**118,843**	**148,484**	**164,362**	**183,411**	**183,411**
	**** Total Personnel & Operating**	**1,161,808**	**1,132,809**	**1,309,087**	**1,375,046**	**1,358,419**	**1,358,419**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,805	11,809	13,105	9,243	9,243	9,243
540010	Minor Software		0	7,772	287	287	287
	All Other Equipment	141,085	41,765	138,631			
5AJ075	(1) Truck Service Body-Repl				27,000	27,000	27,000
5AJ076	(4) 20' Ton HD Truck Jack Stand				2,000	2,000	2,000
5AJ077	(1) 22' Ton Under Axle Rolling Jack-Repl.				625	625	625
5AJ078	(1) All in One Computer and Monitor (F1A)-Repl				872	872	872
5AJ079	(1) Computer (F2)-Repl				1,087	1,087	1,087
5AJ080	(1) Laptop (F5)				2,021	2,021	2,021
5AJ081	(1) All in One Computer and Monitor (F1A)				872	872	872
5AJ082	(1) 43" Monitor & Wall Mount				550	550	550
5AJ083	(2) Portable Welding Screens				980	980	980
5AJ084	(2) Replacement Fuelmaster FMU units for Fuel Trucks				19,000	19,000	19,000
	(4) 20'Ton Tall Truck Jack Stand				6,200	0	0
	(1) Refrigerant Recycling Machine R134A				5,000	0	0
	(1) Overhead Crane Rigging Equipment				2,650	0	0
	(13) Rolling Tool Carts W/Locking Lids and Drawers				5,200	0	0
	(1) 2,500 LB Capacity High Lift Transmission Jack				4,400	0	0
	(1) Bulk Oil Tank Monitoring System				4,000	0	0
	(1) Standard Page Scanner				1,013	0	0
	(2) LTE Network Extenders for Cell Phone Coverage				980	0	0
	(3) 48x24x74 Welded Storage Cabinets				2,600	0	0
	Veeder Root FMU Network Upgrade				1,600	0	0
	Reimburseable Mechanics Tools				13,000	0	0
	****Total Capital**	**144,890**	**53,574**	**159,508**	**111,180**	**64,537**	**64,537**

	***** Total Budget Appropriation**	**1,306,698**	**1,186,383**	**1,468,595**	**1,486,226**	**1,422,956**	**1,422,956**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 16	667,840	656,596	880,912	898,530	865,743	865,743
510200	Overtime	288	74	25	0	0	0
510300	Part Time	0	12,789	6,001	0	0	0
511112	FICA Cost	48,304	48,304	66,242	68,738	66,229	66,229
511113	State Retirement	78,479	82,514	115,648	108,363	126,052	126,052
511120	Insurance Fund Contribution - 16	109,200	114,400	124,800	124,800	124,800	124,800
511130	Workers Compensation	14,274	15,486	18,916	24,710	18,769	18,769
511213	State Retirement - Retiree	0	1,734	0	0	0	0
	*** Total Personnel**	**918,386**	**931,897**	**1,212,544**	**1,225,141**	**1,201,593**	**1,201,593**
	Operating Expenses						
520100	Contracted Maintenance	423	0	2,116	2,116	2,116	2,116
520200	Contracted Services	378	378	378	378	378	378
520219	Water & Other Beverage Service	623	402	750	700	700	700
520233	Towing Service	0	75	200	225	225	225
520300	Professional Services	0	0	15,000	20,000	15,000	15,000
520702	Technical Currency & Support	10,718	13,497	13,550	14,425	14,425	14,425
521000	Office Supplies	4,182	3,662	4,850	6,000	4,500	4,500
521100	Duplicating	2,023	1,716	2,100	2,200	2,200	2,200
521200	Operating Supplies	1,084	1,832	3,150	3,000	2,500	2,500
522000	Building Repairs & Maintenance	122	0	19,000	3,500	3,500	3,500
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000	500	500
522300	Vehicle Repairs & Maintenance	4,026	1,824	5,000	5,000	5,000	5,000
524000	Building Insurance	828	828	853	981	927	927
524100	Vehicle Insurance - 8	4,240	4,240	4,914	5,024	4,368	4,368
524201	General Tort Liability Insurance	1,150	1,404	1,345	1,393	1,528	1,528
524202	Surety Bonds - 14	0	79	140	0	0	0
525000	Telephone	3,666	3,003	5,142	4,626	4,626	4,626
525006	GPS Monitoring Charges	1,819	1,252	2,275	1,632	1,632	1,632
525020	Pagers and Cell Phones	985	698	684	684	684	684
525021	Smart Phone Charges - 12	5,746	7,553	9,574	10,140	10,140	10,140
525030	800 MHz Radio Service Charges - 12	2,183	2,188	7,884	9,138	8,436	8,436
525031	800 MHz Maintenance Contracts - 12	458	0	1,584	1,503	1,388	1,388
525041	E-mail Service Charges - 16	1,892	1,828	2,112	2,112	2,112	2,112
525042	Sharepoint Service Charges - 15	0	0	1,284	0	0	0
525100	Postage	195	716	500	600	600	600
525210	Conference, Meeting & Training Expense	4,794	3,541	12,082	13,700	12,000	12,000
525230	Subscriptions, Dues, & Books	910	2,070	2,429	4,325	4,325	4,325
525240	Personal Mileage Reimbursement	0	0	150	218	218	218
525250	Motor Pool Reimbursement	515	285	1,070	709	709	709
525323	Utilities - Public Works Complex	6,147	6,078	6,965	8,280	8,280	8,280
525400	Gas, Fuel, & Oil	10,691	10,641	13,689	12,084	12,084	12,084
525600	Uniforms & Clothing	2,002	2,071	2,600	2,500	2,500	2,500
527040	Outside Personnel (Temporary)	0	0	15,000	15,000	7,500	7,500
535000	Storm & Disaster Relief	54	20	500	500	500	500
535110	2015 Emergency Rain Event	3,548	0	41,168	0	0	0
	*** Total Operating**	**75,403**	**71,881**	**201,038**	**153,693**	**135,601**	**135,601**
	**** Total Personnel & Operating**	**993,789**	**1,003,778**	**1,413,582**	**1,378,834**	**1,337,194**	**1,337,194**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,054	1,972	2,764	2,000	2,000	2,000
540010	Minor Software	1,325	377	4,705	1,500	0	0
	All Other Equipment	102,283	84,049	479,676			
5AJ085	(1) Advance Computer (F2A)-Repl				2,528	2,362	2,362
5AJ086	(1) Advance Computer (F2A)				3,258	2,919	2,919
5AJ087	(1) HVAC R22 Units- Repl				23,925	23,925	23,925
	**** Total Capital**	**105,662**	**86,398**	**487,145**	**33,211**	**31,206**	**31,206**
	***** Total Budget Appropriation**	**1,099,451**	**1,090,176**	**1,900,727**	**1,412,045**	**1,368,400**	**1,368,400**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 72	2,480,185	2,324,138	2,881,193	2,938,817	2,855,947	2,855,947
510199	Special Overtime	4,251	0	0	0	0	0
510200	Overtime	27,168	14,655	8,600	0	0	0
511112	FICA Cost	176,473	164,436	215,630	224,819	218,480	218,480
511113	State Retirement	266,095	267,467	380,186	354,421	415,826	415,826
511120	Insurance Fund Contribution - 72	530,400	514,800	561,600	530,400	561,600	561,600
511130	Workers Compensation	203,928	194,066	229,043	236,281	232,426	232,426
511213	State Retirement - Retiree	25,686	24,927	0	0	0	0
	*** Total Personnel**	**3,714,184**	**3,504,489**	**4,276,252**	**4,284,738**	**4,284,279**	**4,284,279**
	Operating Expenses						
520100	Contracted Maintenance	1,464	60,614	332,352	153,500	153,500	153,500
520105	Right of Way Cutting/Clearing	0	85,705	295,000	400,000	300,000	300,000
520200	Contracted Services	29,604	56,956	155,995	60,000	60,000	60,000
520233	Towing Service	150	0	1,000	1,000	750	750
520260	Road Resurfacing Services	956,263	1,389,363	1,639,364	310,825	0	0
520302	Drug Testing Services	1,435	875	1,980	2,305	2,305	2,305
520500	Legal Services	0	0	13,000	0	0	0
521000	Office Supplies	2,356	2,241	3,500	3,500	3,500	3,500
521200	Operating Supplies	25,078	19,193	30,000	35,000	30,500	30,500
521600	Road & Drainage Materials	643,949	740,150	1,351,000	994,000	750,000	750,000
521601	Sign Materials	43,448	37,719	60,000	50,000	50,000	50,000
522000	Building Repairs & Maintenance	5,477	4,330	12,040	7,500	7,500	7,500
522050	Generator Repairs & Maintenance	707	718	3,000	2,305	2,305	2,305
522100	Heavy Equipment Repairs & Maint.	240,803	160,306	255,000	300,000	280,000	280,000
522200	Small Equipment Repairs & Maint.	1,564	2,356	9,000	4,000	4,000	4,000
522201	Fuel Site Repair & Maintenance	1,010	0	1,010	1,010	1,010	1,010
522300	Vehicle Repairs & Maintenance	126,340	96,175	139,500	150,000	145,000	145,000
523200	Equipment Rental	1,676	92	16,000	5,000	5,000	5,000
524000	Building Insurance	2,235	2,317	2,302	2,570	2,503	2,503
524100	Vehicle Insurance - 50	24,380	26,012	27,300	32,200	27,300	27,300
524101	Comprehensive Insurance	120	164	0	32,313	0	0
524201	General Tort Liability Insurance	18,485	20,376	20,987	24,135	24,432	24,432
524202	Surety Bonds - 72	0	380	720	0	0	0
525000	Telephone	2,461	2,257	1,290	1,290	1,290	1,290
525004	WAN Service Charges	1,372	1,258	1,440	1,440	1,440	1,440
525006	GPS Monitoring Charges	10,183	10,511	16,614	10,200	10,200	10,200
525020	Pagers and Cell Phones	13,986	13,751	17,856	18,144	18,144	18,144
525021	Smart Phone Charges - 12	9,025	9,143	9,360	9,360	9,360	9,360
525030	800 MHz Radio Service Charges - 25	12,554	12,584	16,425	17,574	17,574	17,574
525031	800 MHz Maintenance Contracts - 25	2,634	0	3,800	34,680	2,855	2,855
525041	Email Service Charges - 11	1,398	1,182	1,452	1,452	1,452	1,452
525042	SharePoint Service Charges	0	0	172	0	0	0
525100	Postage &Parcel Delivery Charges	0	1,211	5,000	0	0	0
525210	Conference, Meeting & Training Exp	1,458	3,555	5,700	9,900	5,700	5,700
525230	Subscriptions, Dues, & Books	104	850	736	760	760	760
525250	Motor Pool Reimbursement	20	97	200	218	218	218
525300	Utilities-Admin Building	0	0	0	0	0	0
525320	Utilities - Maint. Camp 2 - Swansea	4,268	4,684	5,871	6,000	6,000	6,000
525321	Utilities - Maint. Camp 3 - B/L	4,095	3,837	4,058	5,100	5,100	5,100

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
525322	Utilities - Maint. Camp 4 - Chapin	3,684	3,502	4,448	4,380	4,380	4,380
525323	Utilities - Public Works Complex	16,123	10,333	17,325	18,000	18,000	18,000
525400	Gas, Fuel, & Oil	281,604	307,330	378,423	388,187	350,000	350,000
525405	Small Equipment Fuel	211	227	1,000	610	610	610
525600	Uniforms & Clothing	16,832	16,192	18,300	25,000	20,000	20,000
525700	Employee Service Awards	0	0	500	500	0	0
526500	Licenses & Permits	1,000	0	1,000	1,000	1,000	1,000
535000	Storm Disaster & Relief	0	0	600	1,000	0	0
535110	2015 Emergency Rain Event	686,694	0	4,440,429	0	0	0
538000	Claims & Judgments (Litigation)	2,613	22,331	2,500	3,000	2,800	2,800
	*** Total Operating**	**3,198,859**	**3,130,877**	**9,324,549**	**3,128,958**	**2,326,488**	**2,326,488**
	**** Total Personnel & Operating**	**6,913,044**	**6,635,366**	**13,600,801**	**7,413,696**	**6,610,767**	**6,610,767**
	Capital						
540000	Small Tools & Minor Equipment	3,411	1,226	7,261	17,500	10,500	10,500
540010	Minor Software		0	115	1,000	0	0
	All Other Equipment	2,132,060	1,110,812	2,451,296			
5AJ088	(2/1) Motorgraders - Repl				540,000	270,000	270,000
5AJ089	(1) Road Tractor-Repl				130,000	130,000	130,000
5AJ090	(1) Crewcab Pickups-Repl 2008 Ford				35,000	35,000	35,000
5AJ091	(1) Crewcab Pickups-Repl 2010 Ford				38,000	38,000	38,000
5AJ092	(1) Tr-Axle Dump Truck- Repl				170,000	170,000	170,000
5AJ093	(1) Tandem Dump Truck-Repl				170,000	170,000	170,000
5AJ094	(2) Chainsaws-Repl				2,000	2,000	2,000
5AJ095	(2) Polesaws-Repl				2,000	2,000	2,000
5AJ096	(2) Single Drum Vibratory Rollers				195,000	195,000	195,000
5AJ097	(1) Pull Type Ejector Pan Scraper				34,000	34,000	34,000
5AJ098	(2) Mowermax Medium Mowers/Cutters				355,000	355,000	355,000
5AJ099	(1) Mini Excavator				60,000	60,000	60,000
5AJ100	(1) Skidsteer Compact Loader W/Attachements				110,000	110,000	110,000
5AJ101	(1) Brush Chipper				48,000	48,000	48,000
5AJ102	(1) Underground Utility Locator Unit				4,500	4,500	4,500
	(1) Binder Spreader				200,000	0	0
5R0240	Banbury Road	0	6,960	41,500	41,500	0	0
5R0241	Chimney Swift Lane	0	13,374	154,300	154,300	0	0
5R0242	Kirkbrook Court	0	2,484	36,220	36,220	0	0
5R0243	Tami Lane	0	2,877	20,000	20,000	0	0
	**** Total Capital**	**2,135,471**	**1,137,733**	**2,710,692**	**2,364,020**	**1,634,000**	**1,634,000**
	Transfer						
814400	P/W Bridge Construction Fund				5,000,000	5,000,000	5,000,000
	Cedarbrook Ct - $1,500,000						
	Ripley Station Rd - $2,200,000						
	WoodValley Dr - $1,300,000						
	**** Total Transfers**				**5,000,000**	**5,000,000**	**5,000,000**
	***** Total Budget Appropriation**	**9,048,515**	**7,773,100**	**16,311,493**	**14,777,716**	**13,244,767**	**13,244,767**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 13	610,144	573,061	670,708	768,325	715,931	715,931
510200	Overtime	71	0	0	0	0	0
511112	FICA Cost	43,537	41,063	49,879	58,777	52,902	52,902
511113	State Retirement	78,646	71,163	88,413	92,660	100,076	100,076
511120	Insurance Fund Contribution - 13	93,600	85,800	93,600	124,800	101,400	101,400
511130	Workers Compensation	11,603	11,541	14,824	20,514	15,828	15,828
	*** Total Personnel**	**837,600**	**782,628**	**917,424**	**1,065,076**	**986,137**	**986,137**
	Operating Expenses						
520219	Water and other Beverage Service	200	251	432	432	432	432
520300	Professional Services	220,775	203,478	1,093,873	290,000	290,000	290,000
520400	Advertising	0	0	200	200	0	0
520702	Technical Currency & Support	3,196	3,249	3,416	3,416	3,416	3,416
521000	Office Supplies	1,464	3,080	3,300	3,300	3,150	3,150
521100	Duplicating	525	412	600	600	600	600
521200	Operating Supplies	1,187	681	2,850	4,000	3,500	3,500
521215	Air Quality Supplies	0	0	2,500	5,000	2,500	2,500
522300	Vehicle Repairs & Maintenance	3,394	3,529	5,400	7,500	6,000	6,000
524000	Building Insurance	121	122	125	144	136	136
524100	Vehicle Insurance - 6	2,650	2,650	2,730	4,396	3,358	3,358
524201	General Tort Liability Insurance	1,243	1,231	1,280	1,722	1,554	1,554
524202	Surety Bonds	0	63	120	0	0	0
525000	Telephone	2,396	2,202	2,640	2,904	2,904	2,904
525006	GPS Monitoring Charges - 6	1,137	952	1,200	1,500	1,260	1,260
525020	Pagers and Cell Phones	830	0	0	0	0	0
525021	Smart Phone Charges	1,393	4,178	5,032	6,428	5,554	5,554
525041	Email Service Charges - 13	1,451	1,172	1,584	1,848	1,716	1,716
525042	Sharepoint Service Charges	0	0	258	0	0	0
525100	Postage	432	358	500	500	500	500
525210	Conference, Meeting & Training Expense	2,271	3,074	7,325	15,095	11,800	11,800
525230	Subscriptions, Dues, & Books	2,454	3,390	3,434	2,810	2,810	2,810
525240	Personal Mileage Reimbursement	20	0	94	96	96	96
525250	Motor Pool Reimbursement	1,362	1,155	1,500	1,772	1,704	1,704
525300	Utilities - Admin. Bldg.	518	498	665	690	690	690
525323	Utilities - Public Works Complex	6,219	7,421	8,546	8,280	8,280	8,280
525400	Gas, Fuel, & Oil	5,650	6,197	7,348	13,687	11,295	11,295
525600	Uniforms & Clothing	2,357	2,317	3,000	3,500	3,250	3,250
526500	Licenses & Permits	2,000	2,000	2,000	2,000	2,000	2,000
	*** Total Operating**	**265,244**	**253,660**	**1,161,952**	**381,820**	**368,505**	**368,505**
	**** Total Personnel & Operating**	**1,102,844**	**1,036,288**	**2,079,376**	**1,446,896**	**1,354,642**	**1,354,642**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	212	334	1,500	5,000	2,525	2,525
540010	Minor Software	0	753	1,054	0	0	0
	All Other Equipment	21,208	94,045	96,771			
5AJ103	(3) Precision Tower(F2A) 5820 w/Windows 10-Repl				7,095	7,086	7,086
5AJ104	(1) 14" Latitude (F5) Rugged 5414 w/Windows 10-Repl				2,140	2,136	2,136
5AJ105	(3) 27" Infinityedge Monitor U2717D				1,770	1,770	1,770
5AJ106	(1) Standard CAB 4WD Pickup W/Assessories				0	27,000	27,000
5AJ107	(1) Rugged Laptops (F5) w/Windows 10				0	2,140	2,140
	(2) Standard CAB 4WD Pickup W/Assessories				54,000	0	0
	(2) Rugged Laptops (F5) w/Windows 10				4,280	0	0
	**** Total Capital**	**21,420**	**95,132**	**99,325**	**74,285**	**42,657**	**42,657**
	***** Total Budget Appropriation**	**1,124,264**	**1,131,420**	**2,178,701**	**1,521,181**	**1,397,299**	**1,397,299**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	112,094	97,664	124,280	124,280	114,798	114,798
510200	Overtime	25	0	0	0	0	0
511112	FICA Cost	8,373	7,327	9,412	9,508	8,782	8,782
511113	State Retirement	2,678	2,248	4,675	5,020	3,639	3,639
511114	Police Retirement	12,726	12,036	14,381	15,482	15,482	15,482
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	2,444	2,242	2,542	3,853	2,547	2,547
	*** Total Personnel**	**153,941**	**135,817**	**170,890**	**173,743**	**160,848**	**160,848**
	Operating Expenses						
520300	Professional Services	0	723	1,500	1,500	1,000	1,000
521000	Office Supplies	997	985	1,000	1,000	1,000	1,000
521100	Duplicating	405	340	250	250	250	250
521213	Public Education Supplies	471	75	516	500	500	500
522300	Vehicle Repairs & Maintenance	326	20	500	500	500	500
524000	Building Insurance	542	542	558	567	607	607
524100	Vehicle Insurance - 1	530	530	546	557	546	546
524201	General Tort Liability Insurance	533	533	549	558	613	613
524202	Surety Bond	0	11	20	0	0	0
525000	Telephone	698	742	746	722	722	722
525004	WAN Service Charge	0	0	0	480	480	480
525006	GPS Monitoring Gps	0	136	180	216	216	216
525021	Smart Phone Charges	752	633	753	648	648	648
525030	800MHz Radio Service Charges - 1	1,015	774	1,244	645	703	703
525031	800MHz Maintenance Charges - 1	115	0	230	116	116	116
525041	E-mail Service Charges - 2	215	215	258	258	258	258
525100	Postage	1	10	30	30	30	30
525110	Other Parcel Delivery Service	0	0	40	40	40	40
525210	Conference, Meeting & Training Expense	2,592	1,773	3,499	3,500	3,300	3,300
525230	Subscriptions, Dues, & Books	1,408	773	794	1,019	1,019	1,019
525240	Personal Mileage Reimbursement	17	30	100	100	50	50
525250	Motor Pool Reimbursement	47	44	200	200	100	100
525319	Utilities - 911 Communications Cntr/EOC	11,961	11,069	12,652	12,968	12,968	12,968
525400	Gas, Fuel & Oil	1,320	1,113	1,170	1,170	1,170	1,170
525600	Uniforms & Clothing	752	463	440	350	350	350
525700	Employee Service Awards	101	685	759	150	150	150
	*** Total Operating**	**24,797**	**22,219**	**28,534**	**28,044**	**27,336**	**27,336**
	**** Total Personnel & Operating**	**178,738**	**158,036**	**199,424**	**201,787**	**188,184**	**188,184**
	Capital						
540000	Small Tools & Minor Equipment	377	87	354	500	500	500
540010	Minor Software	0	0	432	0	0	0
	All Other Equipment	0	1,128	1,158			
5AJ108	(1) PC/Laptop (F5)-Repl				2,021	2,021	2,021
5AJ109	(1) 10.5" Ipad(512GB)-Repl				1,100	1,100	1,100
5AJ110	(1) Docking Station				263	263	263
	**** Total Capital**	**377**	**1,215**	**1,944**	**3,884**	**3,884**	**3,884**
	***** Total Budget Appropriation**	**179,115**	**159,251**	**201,368**	**205,671**	**192,068**	**192,068**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	104,929	96,900	109,539	109,539	109,539	109,539
511112	FICA Cost	7,580	6,976	8,188	8,380	8,380	8,380
511113	State Retirement	12,212	12,124	14,514	15,949	15,949	15,949
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	896	3,288	1,785	3,396	3,715	3,715
	*** Total Personnel**	**141,217**	**133,588**	**149,626**	**152,864**	**153,183**	**153,183**
	Operating Expenses						
520800	Outside Printing	118	0	0	0	0	0
521000	Office Supplies	953	1,375	1,500	1,500	1,500	1,500
521100	Duplicating	392	1,510	1,700	1,700	1,700	1,700
521200	Operating Supplies	1,733	703	900	900	900	900
521213	Public Education Supplies	856	0	0	0	0	0
522200	Small Equipment Repairs	1,112	1,532	2,150	2,150	2,150	2,150
522300	Vehicle Repairs & Maintenance	446	500	850	850	850	850
524000	Building Insurance	1,084	1,084	1,084	1,101	1,214	1,214
524100	Vehicle Insurance - 1	530	530	530	557	546	546
524201	General Tort Liability Insurance	449	454	454	461	530	530
524202	Surety Bonds	0	11	20	0	0	0
525006	GPS Monitoring Charges	0	119	180	216	216	216
525021	Smart Phones Charges	1,173	0	0	0	0	0
525041	E-mail Service Charges - 4	301	333	387	516	516	516
525090	Other Communication Charges	913	0	0	0	0	0
525100	Postage	7	2	100	100	100	100
525110	Other Parcel Delivery Service	0	0	30	30	30	30
525210	Conference, Meeting & Training Expense	4,490	0	0	0	0	0
525230	Subscriptions, Dues, & Books	340	580	900	1,793	1,793	1,793
525240	Personal Mileage Reimbursement	200	66	400	400	400	400
525250	Motor Pool Reimbursement	1,093	1,436	1,200	1,200	1,200	1,200
525319	Utilities - 911 Communication Cntr/EOC	23,923	22,068	25,305	25,938	25,938	25,938
525400	Gas, Fuel & Oil	1,349	1,122	1,154	1,548	1,548	1,548
525600	Uniforms & Clothing	703	1,070	1,380	1,000	1,000	1,000
	*** Total Operating**	**42,164**	**34,495**	**40,224**	**41,960**	**42,131**	**42,131**
	**** Total Personnel & Operating**	**183,381**	**168,083**	**189,850**	**194,824**	**195,314**	**195,314**
	Capital						
540000	Small Tools & Minor Equipment	1,041	651	553	500	500	500
540010	Minor Software						
	All Other Equipment	2,547	11,546	11,583			
5AJ111	(5) Laptops (F2) for EOC-Repl.				5,435	5,435	5,435
5AJ112	(1) Rugged Laptop (F5)-Repl				2,021	2,021	2,021
5AJ113	(2) Charging Docks for Rugged Laptops				526	526	526
	**** Total Capital**	**3,588**	**12,197**	**12,136**	**8,482**	**8,482**	**8,482**
	***** Total Budget Appropriation**	**186,969**	**180,280**	**201,986**	**203,306**	**203,796**	**203,796**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	490,191	456,945	550,304	554,754	554,754	554,754
510199	Special Overtime	4,678	0	0	0	0	0
510200	Overtime	49,014	47,340	25,180	30,000	0	0
510300	Part Time - 2 (1.325 - FTE)	34,807	34,711	37,664	37,290	37,289	37,289
511112	FICA Cost	41,997	39,165	44,830	47,587	45,292	45,292
511113	State Retirement	56,854	43,890	65,691	71,916	43,539	43,539
511114	Police Retirement	13,041	28,416	15,875	16,915	50,517	50,517
511120	Insurance Fund Contribution - 14	101,400	100,100	109,200	109,200	109,200	109,200
511130	Workers Compensation	11,784	12,485	12,367	13,185	13,184	13,184
	*** Total Personnel**	**803,765**	**763,052**	**861,111**	**880,847**	**853,775**	**853,775**
	Operating Expenses						
520200	Contracted Services	6,457	10,433	18,098	15,670	15,670	15,670
520233	Towing Service	0	85	0	0	0	0
520248	Alarm Monitoring & Maintenance	378	378	378	378	378	378
520300	Professional Services	0	0	1,500	2,000	1,000	1,000
520308	Health Screening Services	0	0	120	350	350	350
520400	Advertising	863	930	1,000	1,000	1,000	1,000
520500	Legal Services	0	0	500	500	0	0
520702	Technical Currency & Support	5,760	5,760	6,720	6,720	6,720	6,720
521000	Office Supplies	2,452	2,794	2,800	2,800	2,800	2,800
521100	Duplicating	974	845	1,400	1,400	1,400	1,400
521200	Operating Supplies	68,125	63,875	69,000	69,000	69,000	69,000
521208	Police Supplies	1,057	3,331	3,835	2,000	2,000	2,000
521300	Food Supplies	9,187	1,519	8,000	10,000	10,000	10,000
521402	Occupational Health Supplies	2,520	3,080	3,940	3,710	3,710	3,710
522000	Building Repairs & Maintenance	7,977	5,032	7,500	26,660	23,000	23,000
522200	Small Equipment Repairs & Maintenance	423	175	500	500	500	500
522300	Vehicle Repairs & Maintenance	3,094	3,117	5,004	5,840	5,000	5,000
524000	Building Insurance	736	736	758	872	824	824
524100	Vehicle Insurance - 7	3,180	3,180	3,822	3,899	3,822	3,822
524200	Professional Liability Insurance	0	323	330	330	330	330
524201	General Tort Liability Insurance	1,162	1,162	1,273	1,522	1,336	1,336
525202	Surety Bonds	0	79	152	0	0	0
524900	Data Processing Equipment Insurance	19	20	18	20	20	20
525000	Telephone	1,940	1,317	2,000	1,200	1,200	1,200
525004	WAN Service Charges	0	48	200	3,120	3,120	3,120
525006	GPS Monitoring Charges - 7	1,137	1,054	1,596	1,596	1,596	1,596
525020	Pagers & Cell Phones	207	916	1,216	1,440	1,440	1,440
525021	Smart Phone Charges - 1	767	542	636	636	636	636
525030	800MHz Radio Service Charges - 8	4,388	4,422	5,861	5,624	5,624	5,624
525031	800MHz Maintenance Charges - 8	916	0	1,041	810	810	810
525041	E-mail Service Charges - 14	1,689	1,516	1,806	1,806	1,806	1,806
525100	Postage	75	106	400	400	400	400
525210	Conference, Meeting & Training Expense	3,624	1,635	4,000	5,000	4,500	4,500
525230	Subscriptions, Dues, & Books	653	520	800	820	820	820
525240	Personal Mileage Reimbursement	0	73	100	100	100	100
525250	Motor Pool Reimbursement	236	325	200	200	200	200

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
525307	Utilities - Animal Control	29,236	31,348	33,651	38,200	38,200	38,200
525400	Gas, Fuel, & Oil	18,908	19,138	25,015	29,470	29,470	29,470
525600	Uniforms & Clothing	6,532	7,338	10,000	8,487	8,487	8,487
526500	Licenses & Permits	550	250	900	900	900	900
538000	Claims & Judgements	0	0	500	500	500	500
	*** Total Operating**	**185,221**	**177,401**	**226,570**	**255,480**	**248,669**	**248,669**
	**** Total Personnel & Operating**	**988,986**	**940,453**	**1,087,681**	**1,136,327**	**1,102,444**	**1,102,444**
	Capital						
540000	Small Tools & Minor Equipment	3,764	5,195	5,870	6,844	6,844	6,844
540010	Minor Software	0	0	299	1,800	1,800	1,800
	All Other Equipment	16,368	143,084	160,245			
5AJ114	(1) HVAC R22-Repl				16,500	16,500	16,500
5AJ115	(6) Mobile Data Terminal System				23,502	23,502	23,502
	**** Total Capital**	**20,133**	**148,279**	**166,414**	**48,646**	**48,646**	**48,646**
	***** Total Budget Appropriation**	**1,009,118**	**1,088,732**	**1,254,095**	**1,184,973**	**1,151,090**	**1,151,090**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 62	1,317,969	1,229,645	1,653,102	1,944,454	1,986,689	1,986,689
510199	Special Overtime	364,431	365,649	435,712	469,840	428,326	428,326
510200	Overtime	361	0	0	0	0	0
510300	Part Time - 1 (0.5 FTE) LS (3.375 - FTE)	142,420	119,139	177,993	177,993	161,268	161,268
511112	FICA Cost	131,834	123,392	170,159	195,060	204,738	204,738
511113	State Retirement	212,164	214,091	277,216	324,271	364,671	364,671
511120	Insurance Fund Contribution - 62	390,000	357,500	390,000	452,400	483,600	483,600
511130	Workers Compensation	6,062	6,109	8,704	8,850	8,962	8,962
511131	S.C. Unemployment	(91)	0	0	0	0	0
	*** Total Personnel**	**2,565,151**	**2,415,525**	**3,112,886**	**3,572,868**	**3,638,254**	**3,638,254**
	Operating Expenses						
520246	NCIC Access Fee	6,000	6,000	7,250	7,850	7,850	7,850
522200	Small Equipment Repairs & Maintenance	29	0	0	0	0	0
524000	Building Insurance	2,845	2,845	2,930	3,370	3,186	3,186
524201	General Tort Liability Insurance	1,363	1,409	1,404	1,823	1,828	1,828
524202	Surety Bonds	0	285	550	80	80	80
524900	Data Processing Insurance	282	291	275	275	275	275
525041	E-mail Service Charges - 74	7,772	6,676	8,514	9,546	9,546	9,546
525250	Motor Pool Reimbursement	1,692	0	0	0	0	0
525300	Utilities - Admin. Bldg.	6,834	4,352	22,300	22,300	22,300	22,300
525319	Utilities - 911 Communications Cntr/EOC	48,034	44,184	50,610	56,161	56,161	56,161
525332	Utilities - Comm. Tower	4,741	3,500	4,644	5,500	5,500	5,500
525600	Uniforms & Clothing	11,153	18,044	19,367	20,338	20,338	20,338
	*** Total Operating**	**90,746**	**87,586**	**117,844**	**127,243**	**127,064**	**127,064**
	**** Total Personnel & Operating**	**2,655,896**	**2,503,111**	**3,230,730**	**3,700,111**	**3,765,318**	**3,765,318**
	Capital						
5AJ116	(1) 800 MHz Radio - Repl.				5,659	5,659	5,659
	**** Total Capital**	**0**	**0**	**0**	**5,659**	**5,659**	**5,659**
	***** Total Budget Appropriation**	**2,655,896**	**2,503,111**	**3,230,730**	**3,705,770**	**3,770,977**	**3,770,977**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 174	5,162,248	4,814,752	6,581,877	7,536,785	7,105,902	7,105,902
510199	Special Overtime	1,794,665	1,737,149	1,628,154	1,792,333	1,677,338	1,677,338
510200	Overtime	51,314	67,995	47,946	47,946	0	0
510300	Part Time - L/S (6.75 - FTE)	327,535	277,810	308,222	308,222	281,277	281,277
511112	FICA Cost	527,613	496,163	640,858	726,469	696,878	696,878
511113	State Retirement	848,854	860,458	1,041,440	1,171,865	1,210,909	1,210,909
511120	Insurance Fund Contribution - 174	1,123,200	1,172,600	1,279,200	1,443,200	1,361,200	1,361,200
511130	Workers Compensation	662,605	639,261	728,108	832,064	753,247	753,247
511131	S.C. Unemployment	3,372	3,567	0	0	0	0
511213	State Retirement - Retiree	4,921	0	0	0	0	0
516100	Volunteer Subsistence	7,695	4,620	20,000	20,000	20,000	20,000
	*** Total Personnel**	**10,514,022**	**10,074,375**	**12,275,805**	**13,878,884**	**13,106,751**	**13,106,751**
	Operating Expenses						
520100	Contracted Maintenance	38,369	31,069	32,094	19,866	19,866	19,866
520104	POA Maintenance	555	518	775	557	557	557
520200	Contracted Services	1,395	1,280	1,680	10,060	1,740	1,740
520201	Physical Fitness Program	39,370	34,535	51,975	57,450	52,250	52,250
520202	Medical Service Contract	36,000	33,000	36,000	36,000	36,000	36,000
520206	Background History Screening	1,530	1,106	3,040	3,990	3,990	3,990
520233	Towing Service	6,248	3,984	7,725	6,105	6,105	6,105
520249	Third Party Billing Services	321,143	219,689	431,190	418,636	418,636	418,636
520300	Professional Services	0	3,400	3,800	11,800	11,800	11,800
520305	Infectious Disease Services	7,291	2,091	21,125	21,800	20,550	20,550
520400	Advertising & Publicity	0	0	339	2,000	1,000	1,000
520702	Technical Currency & Support	48,224	44,353	74,190	55,873	55,873	55,873
520800	Outside Printing	0	1,689	3,461	12,950	6,400	6,400
521000	Office Supplies	5,239	5,534	6,050	7,820	6,050	6,050
521100	Duplicating	6,711	6,234	5,700	7,152	7,152	7,152
521200	Operating Supplies	10,156	9,523	12,650	12,800	12,650	12,650
521206	Training Supplies	584	2,840	3,000	4,000	3,000	3,000
521213	Public Education Supplies	2,057	2,242	3,050	5,000	3,500	3,500
521219	Physical Agility Testing Supplies	0	342	1,000	0	0	0
521400	Health Supplies	249,999	264,727	258,700	279,200	265,000	265,000
522000	Building Repairs & Maintenance	5,638	3,574	12,400	12,700	12,700	12,700
522001	Carpet & Tile Cleaning	586	650	1,980	1,980	1,980	1,980
522050	Generator Repairs & Maintenance	1,219	1,471	2,045	1,805	1,805	1,805
522200	Small Equipment Repairs & Maint.	3,152	1,725	7,000	7,000	7,000	7,000
522300	Vehicle Repairs & Maintenance	258,776	155,859	231,500	233,000	231,500	231,500
523100	Building Rental	1,500	1,375	1,500	1,500	1,500	1,500
523200	Equipment Rental	852	1,019	2,100	1,680	1,680	1,680
524000	Building Insurance	1,211	1,211	1,247	1,434	5,557	5,557
524100	Vehicle Insurance - 44	19,610	21,200	21,294	23,971	24,024	24,024
524101	Comprehensive Insurance - 37	35,733	23,898	23,723	29,538	28,863	28,863
524200	Professional Liability Insurance	0	12,641	12,641	16,016	16,016	16,016
524201	General Tort Liability Insurance	11,094	11,956	12,236	14,881	14,559	14,559
524202	Surety Bonds	0	865	1,440	0	0	0
524800	Ambulance Equipment Insurance - 20	6,841	6,835	6,844	7,529	7,529	7,529
525000	Telephone	7,522	6,558	8,818	8,674	8,290	8,290

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Con't Operating Expenses:						
525004	WAN Service Charges	17,249	17,688	21,219	20,622	20,142	20,142
525006	GPS Monitoring Charges	0	576	2,154	2,154	2,154	2,154
525020	Pagers and Cell Phones	8,923	8,590	11,040	11,220	10,800	10,800
525021	Smart Phone Charges - 5	3,913	3,362	4,176	5,100	5,100	5,100
525030	800 MHz Radio Service Charges - 107	50,375	50,348	66,338	76,506	75,217	75,217
525031	800 MHz Maintenance Charges - 71	7,540	0	7,393	8,308	8,308	8,308
525041	E-mail Service Charges - 200	22,489	19,576	25,155	27,096	25,806	25,806
525100	Postage	1,750	869	4,307	4,827	4,827	4,827
525110	Other Parcel Delivery Services	145	131	300	200	200	200
525210	Conference, Meeting & Training Exp	27,044	40,839	46,705	52,995	46,705	46,705
525230	Subscriptions, Dues, & Books	9,256	5,198	13,965	13,961	13,961	13,961
525250	Motor Pool Reimbursement	285.16	845	250	500	500	500
525312	Utilities - Mag. Dist. 3 - B/L	1,079	1,116	1,450	1,500	1,500	1,500
525329	Utilities - EMS Operations Center	18,968	19,633	21,335	23,000	23,000	23,000
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	861	835	1,151	1,200	1,200	1,200
525396	Utilities - South Region	896	1,235	1,111	1,500	1,500	1,500
	Utilities-Logistic Building				10,000	10,000	10,000
525400	Gas, Fuel, & Oil	323,874	347,642	365,609	454,751	375,000	375,000
525405	Small Equipment Fuel	0	58	72	72	72	72
525500	Laundry & Linen Service	14,356	14,606	18,222	19,116	14,922	14,922
525600	Uniforms & Clothing	86,312	73,805	105,880	119,097	109,507	109,507
525700	Employee Service Awards	3,669	3,100	4,250	7,300	4,500	4,500
526500	Licenses & Permits	275	844	840	275	275	275
538000	Claims & Judgments	0	80	150	300	150	150
	*** Total Operating**	**1,727,862**	**1,529,969**	**2,027,384**	**2,196,367**	**2,050,468**	**2,050,468**
	**** Total Personnel & Operating**	**12,241,884**	**11,604,344**	**14,303,189**	**16,075,251**	**15,157,219**	**15,157,219**
	Capital						
540000	Small Tools & Minor Equipment	2,783	3,959	4,803	5,280	5,215	5,215
540002	Microforms		25	0			
540010	Minor Software	767	990	1,330	1,830	1,430	1,430
549904	Capital Contingency	0	0	50,000	50,000	0	0
	All Other Equipment	1,666,851	1,447,552	2,114,154			
5AJ117	Biomedical Equipment & Accessories				11,250	11,250	11,250
5AJ118	Equipment Bags				3,000	3,000	3,000
5AJ119	(9) Pulse Oximeter and Accessories				3,225	3,225	3,225
5AJ120	Spinal and Extremity Immobilization Devices				13,420	13,420	13,420
5AJ121	Airway Instruments and Accessories				5,016	5,016	5,016
5AJ122	Intraosseous Infusion Supplies and Equipment				59,230	59,230	59,230
5AJ123	Batteries&Accessories for 800mz APX Radios				3,000	3,000	3,000
5AJ124	Batteries&Accessories for Field Laptops				2,240	2,240	2,240
5AJ125	Extrication Gear				4,500	4,500	4,500
5AJ126	(5) Ems Unit-Repl				950,000	950,000	950,000
5AJ127	(2/1) Ems Units				380,000	190,000	190,000
5AJ128	(1) Quick Response Vehicle - Repl				46,000	37,000	37,000
5AJ129	(5) Mobile 800MHz/VHF Radios and Accessories - Repl.				34,000	34,000	34,000
5AJ130	(2/1) Mobile 800MHz/VHF Radios and Accessories				13,600	6,800	6,800
5AJ131	(5) Cardiopulmonary Resucitators and Access-Repl				70,000	70,000	70,000
5AJ132	Cardiac Monitors-Repl				646,755	646,755	646,755
5AJ133	(5)Automated Stretchers and Accessories - Repl.				116,286	116,286	116,286

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Con't Capital Expenses:						
5AJ134	(2/1)Automated Stretchers and Accessories				46,514	23,257	23,257
5AJ135	(5) Stair Chairs - Repl.				23,375	23,375	23,375
5AJ136	(2/1) Stair Chairs				8,950	4,475	4,475
5AJ137	(7) APX600 Portable Radio-Repl/ (2) Upgrades				40,634	40,634	40,634
5AJ138	Power Cot Accessories				5,310	5,310	5,310
5AJ139	(20) Oxygen Cylinders				1,180	1,180	1,180
5AJ140	CPAP Ventilating Breathing Circuits				8,400	8,400	8,400
5AJ141	(4) EMS Substation Chairs-Repl				3,000	3,000	3,000
5AJ142	Infant and Child Restraint Systems				2,655	2,655	2,655
5AJ143	Supply Dispensing Machine EMS Oper Center				12,915	12,915	12,915
5AJ144	Manikin-Repl Parts				2,300	2,300	2,300
5AJ145	Traffic Interruption Devices				17,600	17,600	17,600
5AJ146	(3) All In One Computer and Monitor(F1A)-Repl				2,616	2,616	2,616
5AJ147	(2) Advance Computer Desktop (F2)-Repl				2,174	2,174	2,174
5AJ148	(1) Advance Laptop (F4) W/Accessories				2,325	2,325	2,325
5AJ149	(2) Standard Indoor/Outdoor Laptop-Repl				4,042	4,042	4,042
5AJ150	(2) Mobile Laptop (F5A) Workstations Repl.				6,958	6,958	6,958
5AJ151	(2/1) Mobile Laptop (F5A) Workstations				6,958	3,479	3,479
5AJ152	(1) Laptop (F5B) Indoor/Outdoor-Repl				2,488	2,488	2,488
5AJ153	(12) Laptop (F6A) Indoor/Outdoor-Repl				46,248	46,248	46,248
5AJ154	(2/1) Laptop (F6A) Indoor/Outdoor				7,708	3,854	3,854
5AJ155	(4) Television Substation-Repl				1,120	1,120	1,120
5AJ156	Iclass Prox Card Reader Upgrade Supply Mach				3,600	3,600	3,600
5AJ157	CPR Manikin-Repl				3,400	3,400	3,400
5AJ158	Land Purchase				30,000	30,000	30,000
5AJ159	Building Renovations-Logistics PS				450,000	450,000	450,000
5AJ160	Building Renovations-Logistics Canopy				125,000	125,000	125,000
5AJ161	Land Cost-EMS Portion				750,000	250,000	250,000
	(1) Ems Unit-Ambulance				190,000	0	0
	Mobile Laptop (F5A) Workstation & Accessories				3,479	0	0
	Mobile 800MHz/ VHF Radio w/Accessories				6,800	0	0
	Cardiac Monitor				32,000	0	0
	Cardiopulmonary Resucitator & Accessories				11,010	0	0
	Portable Suction Unit & Accessories				710	0	0
	Automated Stretcher & Accessories				21,175	0	0
	(2) 800 MHz Radios				11,960	0	0
	EMS Substation Chairs				1,500	0	0
	Infant & Child Restraint System				685	0	0
	Saftey Cones				240	0	0
	(1) Standard Desktop (F1)				872	0	0
	(1) Laptop (F6)				3,854	0	0
	Desk				150	0	0
	Building-EMS Portion				932,982	0	0
	**** Total Capital**	**1,670,401**	**1,452,526**	**2,170,287**	**5,253,519**	**3,244,772**	**3,244,772**
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,225	0	1,225	1,450	1,450	1,450
	**** Total Grant Match Transfer**	**1,225**	**0**	**1,225**	**1,450**	**1,450**	**1,450**
	***** Total Budget Appropriation**	**13,913,510**	**13,056,870**	**16,474,701**	**21,330,220**	**18,403,441**	**18,403,441**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 243	7,858,825	7,012,557	9,303,898	10,734,394	8,840,411	8,840,411
510199	Special Overtime	1,577,841	1,546,449	1,100,874	1,340,346	1,890,767	1,890,767
510200	Overtime	13,803	33,945	18,981	18,981	0	0
510300	Part Time - L/S (5.00 - FTE)	212,678	206,266	146,418	146,418	157,994	157,994
511112	FICA Cost	697,196	634,359	796,494	924,248	846,027	846,027
511113	State Retirement	16,245	22,437	15,787	15,787	15,795	15,795
511114	Police Retirement	1,335,417	1,268,092	1,560,575	1,845,276	1,775,831	1,775,831
511120	Insurance Fund Contribution - 243	1,677,000	1,737,450	1,895,400	2,168,400	1,895,400	1,895,400
511130	Workers Compensation	548,403	513,031	570,497	666,686	637,225	637,225
511131	S.C. Unemployment	195	573	0	0	0	0
511213	State Retirement - Retiree	8,923	6,800	0	0	0	0
511214	Police Retirement - Retiree	21,861	27,135	0	0	0	0
516100	Volunteer Subsistence	43,030	21,400	21,400	45,000	45,000	45,000
516130	Workers Compensation - Non Empl	8,548	3,636	15,000	15,000	15,000	15,000
	*** Total Personnel**	**14,019,965**	**13,034,130**	**15,445,324**	**17,920,536**	**16,119,450**	**16,119,450**
	Operating Expenses						
520100	Contracted Maintenance	52,850	46,003	72,819	84,663	84,663	84,663
520103	Landscaping/Grounds Maintenace	7,644	1,403	4,400	10,000	7,700	7,700
520104	POA Maintenance	555	518	775	657	657	657
520200	Contracted Services	140	0	180	8,500	180	180
520201	Phys. Fitness Prog. (OSHA)	55,245	60,530	76,325	93,650	76,325	76,325
520209	Driver History Screening	1,736	2,073	2,400	2,560	2,400	2,400
520230	Pest Control	0	1,000	1,200	300	300	300
520231	Garbage Pickup Services	9,106	7,173	10,500	10,500	10,500	10,500
520233	Towing Service	5,561	4,059	4,500	5,000	5,000	5,000
520300	Professional Services	5,815	3,899	11,795	18,530	10,975	10,975
520302	Drug Testing	370	240	1,500	2,000	1,500	1,500
520304	Fire Protection Services	67,676	41,203	67,676	67,676	67,676	67,676
520400	Advertising & Publicity	1,002	75	300	1,000	1,000	1,000
520500	Legal Services	488	6,338	6,500	6,000	6,000	6,000
520702	Technical Currency & Support	9,382	25,293	28,849	31,166	51,286	51,286
520709	Narrowbanding Equipment Maint	15,903	15,903	15,910	0	0	0
521000	Office Supplies	13,666	13,044	17,200	17,500	17,200	17,200
521100	Duplicating	1,792	1,709	2,000	3,000	3,000	3,000
521200	Operating Supplies	50,097	37,999	50,000	50,000	50,000	50,000
521202	Fire Prevention Supplies	4,655	1,193	2,875	1,500	1,500	1,500
521203	Fire Investigation Team Supplies	0	0	250	250	0	0
521204	Foam	46,415	29,695	40,000	40,000	40,000	40,000
521205	Hazardous Materials Supplies	4,471	1,897	6,000	6,000	6,000	6,000
521206	Training Supplies	4,767	8,968	9,500	10,000	9,500	9,500
521217	SCBA Supplies	42,278	45,818	45,881	68,660	46,152	46,152
521219	Physical Agility Testing Supplies	0	1,331	1,355	1,000	1,000	1,000
521401	Infectious Disease Control Supplies	1,470	243	9,257	25,848	17,098	17,098
521601	Sign Materials	1,746	2,398	2,500	2,500	2,500	2,500
522000	Building Repairs & Maintenance	106,071	95,234	118,500	105,000	95,000	95,000
522001	Carpet & Tile Cleaning	4,417	478	8,000	8,000	8,000	8,000
522050	Generator Repairs & Maintenance	8,317	17,604	18,800	10,000	10,000	10,000
522200	Small Equipment Repairs & Maint	26,030	31,017	38,700	40,000	30,000	30,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
522201	Fuel Site Repairs & Maintenance	1,274	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	337,720	363,371	381,300	356,000	325,000	325,000
523206	Communications Tower Lease	11,389	11,337	12,480	12,648	12,648	12,648
523207	Communications Tower Bldg Lease	1,109	925	1,110	1,110	1,110	1,110
524000	Building Insurance	16,870	17,194	17,376	19,982	19,645	19,645
524100	Vehicle Insurance - 87	47,170	48,802	49,140	49,005	47,502	47,502
524101	Comprehensive Insurance - 84	29,356	34,119	30,029	44,597	44,597	44,597
524200	Professional Liability Insurance	1,026	1,107	1,113	2,469	2,469	2,469
524201	General Tort Liability Insurance	16,271	16,947	18,458	24,447	19,488	19,488
524202	Surety Bonds	0	1,280	2,150	0	0	0
524300	Volunteer Fireman Disability Ins	2,707	0	539	4,539	4,539	4,539
525000	Telephone	19,743	18,142	19,436	19,712	19,712	19,712
525004	WAN Service Charges	48,640	61,863	68,972	71,964	71,964	71,964
525005	Fiber Optic Service Charges	7,106	6,513	9,000	9,000	9,000	9,000
525006	GPS Monitoring Charges	3,051	3,124	4,059	3,662	3,662	3,662
525021	Smart Phone Charges - 15	10,634	9,674	14,384	16,016	13,712	13,712
525030	800 MHz Radio Serv Charges - 195	99,190	100,870	130,987	146,217	137,078	137,078
525031	800 MHz Contracted Maint - 179	14,502	0	18,158	20,249	20,249	20,249
525041	E-mail Service Charges - 301	30,333	26,688	38,829	43,344	38,829	38,829
525042	Sharepoint Service Charges	0	0	258	370	370	370
525100	Postage	1,097	769	1,860	1,860	1,860	1,860
525110	Other Parcel Delivery Services	131	115	200	200	200	200
525210	Conference, Meeting & Training Exp	39,855	25,998	34,386	46,605	44,386	44,386
525230	Subscriptions, Dues, & Books	4,111	7,636	8,430	14,005	14,005	14,005
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	237	187	500	500	500	500
525332	Utilities/Communications Tower	0	0	0	0	0	0
525333	Utilities - Boiling Springs	5,172	4,987	5,816	5,500	5,500	5,500
525334	Utilities - Chapin	18,222	15,194	20,366	18,500	18,500	18,500
525335	Utilities - Edmund	5,464	5,364	6,089	6,000	6,000	6,000
525336	Utilities - Fairview	4,965	5,178	5,735	5,500	5,500	5,500
525337	Utilities - Gilbert	6,623	7,522	7,361	7,200	7,200	7,200
525339	Utilities - Hollow Creek	6,824	6,379	9,179	9,000	9,000	9,000
525340	Utilities - Gaston	6,378	6,383	6,851	6,500	6,500	6,500
525341	Utilities - Lake Murray	11,287	10,369	12,291	12,500	12,500	12,500
525342	Utilities - Lexington	19,668	18,292	20,952	21,000	21,000	21,000
525343	Utilities - Mack Edisto	6,109	5,910	6,244	6,500	6,500	6,500
525344	Utilities - Oak Grove	20,688	21,335	22,577	22,000	22,000	22,000
525345	Utilities - Pelion	6,929	5,235	7,546	7,200	7,200	7,200
525346	Utilities - Round Hill	6,517	6,800	7,931	7,000	7,000	7,000
525347	Utilities - Sandy Run	6,174	5,945	7,063	7,000	7,000	7,000
525348	Utilities - South Congaree	16,149	16,082	16,554	16,500	16,500	16,500
525349	Utilities - Swansea	8,389	8,705	8,754	8,500	8,500	8,500
525368	Utilities - Pine Grove	7,952	7,333	7,768	8,000	8,000	8,000
525369	Utilities - Amick's Ferry	7,529	6,994	8,104	8,000	8,000	8,000
525373	Utilities - Cross Roads (FS 23)	5,768	5,756	5,698	6,000	6,000	6,000
525374	Utilities - Red Bank	6,880	6,974	7,234	7,200	7,200	7,200
525379	Utilities - Training Facility	24,201	18,530	21,757	24,000	24,000	24,000
525382	Utilities - Samaria	5,497	5,881	6,549	6,000	6,000	6,000
525392	Utilities-Logistics	0	0	0	10,600	10,600	10,600

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
525393	Utilities - Hwy # 6 / Sharps Hill	7,176	6,759	7,870	7,500	7,500	7,500
525394	Utilities - Cedar Grove	6,455	6,659	6,191	6,500	6,500	6,500
525395	Utilities - Corley Mill	11,512	10,590	14,716	12,000	12,000	12,000
525400	Gas, Fuel, & Oil	200,126	216,205	207,106	226,180	215,000	215,000
525405	Small Equipment Fuel	1,945	1,668	3,500	3,500	3,500	3,500
525430	Emergency Generator Fuel	0	0	100	100	100	100
525600	Uniforms & Clothing	89,254	102,313	191,773	267,415	191,773	191,773
525700	Employee Service Awards	2,003	2,424	4,000	4,000	4,000	4,000
526500	Licenses & Permits	1,001	1	17,501	27,300	1,501	1,501
538000	Claims & Judgments	194	0	500	500	500	500
	*** Total Operating**	**1,826,235**	**1,808,766**	**2,221,377**	**2,431,256**	**2,194,311**	**2,194,311**
	**** Total Personnel & Operating**	**15,846,200**	**14,842,896**	**17,666,701**	**20,351,792**	**18,313,761**	**18,313,761**
	Capital						
540000	Small Tools & Minor Equipment	11,305	17,204	25,477	30,705	14,000	14,000
540010	Minor Software	425	316	2,145	4,305	0	0
540020	Fire Hose	20,081	31,194	32,793	63,500	63,500	63,500
540021	Fire Ground & Special Equipment	31,403	35,488	36,105	36,000	36,000	36,000
540022	Personal Protective Equipment	65,038	66,696	115,157	119,883	65,000	65,000
540024	Haz-Mat Equipment	8,931	8,643	11,173	10,000	10,000	10,000
	All Other Equipment	3,535,428	3,725,456	6,055,388			
5AI650	(1) Fire Pumper Tanker - Repl				0	434,790	434,790
5AJ162	(10) 800MHz Radio-Repl				55,262	55,262	55,262
5AJ163	Cord Reel Installation				32,864	32,864	32,864
5AJ164	(10) Wetsuits-Repl				4,280	4,280	4,280
5AJ165	Smith Detection LCD 3.3				10,674	10,674	10,674
5AJ166	(24) Station Alerting Project				205,516	205,516	205,516
5AJ167	Projector-Repl year 2				3,800	3,800	3,800
5AJ168	Extrication Equipment - Repl year 2				150,068	150,068	150,068
5AJ169	(2/1) Fire Pumper Truck - Repl				1,020,000	510,000	510,000
5AJ170	(1) Repower of Pumper				90,000	90,000	90,000
5AJ171	Fire Tanker-Repl				270,000	270,000	270,000
5AJ172	HVAC Unit R22-Repl Red Bank				10,670	10,670	10,670
5AJ173	HVAC Unit R22-Repl Amicks Ferry				10,670	10,670	10,670
5AJ174	Generator-Repl Boiling Springs				35,079	35,079	35,079
5AJ175	Generator-Repl Fairview				35,079	35,079	35,079
5AJ176	Concrete Pad-Repl Hollow Creek				63,216	63,216	63,216
5AJ177	(1) Standard Laptop (F5)-Repl				2,021	2,021	2,021
5AJ178	(8) All in One Computer & Monitor (F1A)-Repl				6,976	6,976	6,976
5AJ179	(260) SCBA Cylinder (1st year) - Repl				228,167	228,167	228,167
5AJ180	Land Purchase				750,000	250,000	250,000
5AJ181	(1) Office Space Upfit				58,544	58,544	58,544
5AJ182	Garage/Storage Space				201,461	201,461	201,461
5AJ183	Land - West Region Service Cntr				30,000	30,000	30,000
	Fire Studio Player Licenses				1,280	0	0
	(12) Bunker Gear				34,236	0	0
	(4) 800 MHz Radio				22,105	0	0
	(6) Bunker Gear				17,118	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Con't Capital Expenses:						
(2) 800 MHz Radio				11,053	0	0
(2) All in one Computer (F1A)				1,744	0	0
(3) Bunker Gear				8,559	0	0
(1) 800 MHz Radio				8,223	0	0
(1) Tahoe				42,000	0	0
(1) All in one Computer (F1A)				872	0	0
(1) Bunker Gear				2,853	0	0
(1) 800 MHz Radio				4,528	0	0
(1) Desk				150	0	0
(1) Laptop (F3)				1,086	0	0
(1) Desk				150	0	0
(1) Laptop (F3)				1,086	0	0
(1) 800 MHz Radios				4,528	0	0
Site Work				762,698	0	0
Building Cost				1,623,121	0	0
Non-Construction Cost				519,216	0	0
Engine Company				510,000	0	0
(4) 800MHz Radios				20,447	0	0
**** Total Capital**	**3,672,610**	**3,884,997**	**6,278,238**	**7,135,793**	**2,887,637**	**2,887,637**
***** Total Budget Appropriation**	**19,518,810**	**18,727,893**	**23,944,939**	**27,487,585**	**21,201,398**	**21,201,398**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	21,482	21,482	22,649	22,649
511113	State Retirement - Sal. Adjustment	0	0	386	386	474	474
511114	Police Retirement - Sal. Adjustment	0	0	42,370	42,370	50,480	50,480
511130	Workers Compensation	0	0	14,022	14,022	18,016	18,016
519901	Wage & Salary Adjustment	0	0	341,054	341,054	296,061	296,061
	*** Total Personnel**	**0**	**0**	**419,314**	**419,314**	**387,680**	**387,680**
	Operating Expenses						
529903	Contingency	0	0	9,297	0	238,902	238,902
529906	Grant Contingency	0	0	0	0	290,840	290,840
	*** Total Operating**	**0**	**0**	**9,297**	**0**	**529,742**	**529,742**
	****Total Personnel & Operating**	**0**	**0**	**428,611**	**419,314**	**917,422**	**917,422**
	Transfer To Other Funds:		498,727	498,727			
	****Total Transfers To Other Funds**	**0**	**498,727**	**498,727**	**0**	**0**	**0**
	Capital						
549904	Capital Contingency				0	0	0
549910	F/S Equipment Contingency			90,053	0	0	0
549911	Appliance Contingency			1,783	0	0	0
549914	Infrastructure Contingency				0	1,064,713	1,064,713
	**** Total Capital**	**0**	**0**	**91,836**	**0**	**1,064,713**	**1,064,713**
	***** Total Budget Appropriation**	**0**	**498,727**	**1,019,174**	**419,314**	**1,982,135**	**1,982,135**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 16	617,941	589,914	682,844	676,571	682,547	682,547
510101	State Supplement	1,299	1,127	1,298	1,319	1,319	1,319
510200	Overtime	69	29	30	0	0	0
510300	Part Time - 2 (1.0 - FTE)	38,345	32,980	35,236	34,796	34,796	34,796
511112	FICA Cost	45,760	44,097	53,627	51,758	54,978	54,978
511113	State Retirement	63,405	69,827	95,056	58,509	104,637	104,637
511120	Insurance Fund Contribution - 16	124,800	114,400	124,800	124,800	124,800	124,800
511130	Workers Compensation	3,749	3,573	3,992	2,097	4,076	4,076
511131	S.C. Unemployment	0	6,520	0	0	0	0
511213	State Retirement - Retiree	11,798	8,536	0	0	0	0
	*** Total Personnel**	**907,167**	**871,003**	**996,883**	**949,850**	**1,007,153**	**1,007,153**
	Operating Expenses						
520200	Contracted Services	0	0	1,045	0	68,000	68,000
520300	Professional Services	0	0	300	300	300	300
520702	Technical Currency & Support	0	0	2,280	2,280	2,280	2,280
521000	Office Supplies	16,092	18,681	23,150	36,300	23,150	23,150
521100	Duplicating	10,572	9,133	6,500	6,500	6,500	6,500
521200	Operating Supplies	59	540	750	500	500	500
523110	Building Rental - (In-Kind) Judicial Bldg. - 11,755 sq.ft.	94,040	94,040	94,040	94,040	94,040	94,040
524000	Building Insurance	2,575	2,649	2,652	3,050	2,967	2,967
524201	General Tort Liability Insurance	930	930	958	1,102	1,070	1,070
524202	Surety Bonds - 17	475	90	170	0	0	0
525000	Telephone	8,521	7,584	9,000	9,000	9,000	9,000
525021	Smart Phone Charges - 4	2,384	2,479	3,600	3,600	3,600	3,600
525041	E-mail Service Charges - 16	1,752	1,387	1,296	2,064	2,064	2,064
525100	Postage	19,951	13,561	26,500	26,500	26,500	26,500
525210	Conference, Meeting & Training Expense	2,600	3,779	7,000	8,500	7,000	7,000
525230	Subscriptions, Dues, & Books	359	300	700	700	700	700
525240	Personal Mileage Reimbursement	0	153	500	0	0	0
525250	Motor Pool	0	141	0	0	0	0
525389	Utilities - Judicial Center	58,659	56,765	61,161	61,500	61,500	61,500
527010	Jury Pay & Expenses	105,758	77,314	125,000	125,000	125,000	125,000
537699	Cost of Copy Sales	0	638	0	500	500	500
	*** Total Operating**	**324,727**	**290,164**	**366,602**	**381,436**	**434,671**	**434,671**
	**** Total Personnel & Operating**	**1,231,893**	**1,161,167**	**1,363,485**	**1,331,286**	**1,441,824**	**1,441,824**
	Capital						
540000	Small Tools & Minor Equipment	1,077	683	628	1,700	667	667
540010	Minor Software	0	0	0	3,400	0	0
	All Other Equipment	3,198	47,207	49,778			
5AJ184	(2) Standard Computers (F1A) - Repl.				1,744	1,744	1,744
5AJ185	(8) Laptops (F3)				8,688	8,688	8,688
5AJ186	Audio Upgrade System - Repl.				10,000	74,259	74,259
5AJ187	Security Camera System				595,147	366,144	366,144
	**** Total Capital**	**4,275**	**47,890**	**50,406**	**620,679**	**451,502**	**451,502**
	***** Total Budget Appropriation**	**1,236,168**	**1,209,057**	**1,413,891**	**1,951,965**	**1,893,326**	**1,893,326**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

					BUDGET	
Object Expenditure Code Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel						
510100 Salaries & Wages - 8	257,713	228,153	284,238	307,743	275,220	275,220
511112 FICA Cost	17,711	16,645	21,362	23,542	21,054	21,054
511113 State Retirement	29,456	28,292	37,865	44,807	40,072	40,072
511120 Insurance Fund Contribution - 8	62,400	57,200	62,400	62,400	62,400	62,400
511130 Workers Compensation	774	708	866	954	853	853
511213 SCRS-Emplr	429	159	0	0	0	0
*** Total Personnel**	**368,483**	**331,157**	**406,731**	**439,446**	**399,599**	**399,599**
Operating Expenses						
520100 Contracted Maintenance	333	333	333	333	333	333
520200 Contracted Services	0	0	1,450	1,450	1,450	1,450
520510 Interpeting Services	0	683	1,000	5,000	2,000	2,000
520702 Technical Currency & Support	2,183	2,001	2,280	2,280	2,280	2,280
521000 Office Supplies	6,217	6,870	7,000	13,824	7,500	7,500
521100 Duplicating	3,448	3,078	5,000	5,000	5,000	5,000
521200 Operating Supplies	0	506	650	650	650	650
522200 Small Equipment Repairs & Maintenance	328	381	500	700	700	700
523110 Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	60,800	60,800	60,800	60,800	60,800
524000 Building Insurance	1,788	1,839	1,841	2,117	2,060	2,060
524201 General Tort Liability Insurance	236	236	243	279	271	271
524202 Surety Bonds - 8	0	42	80	0	0	0
524900 Data Processing Equipment Insurance	282	291	360	360	360	360
525000 Telephone	6,636	5,930	7,600	7,600	7,600	7,600
525041 E-mail Service Charges - 8	1,279	1,398	1,053	1,677	1,677	1,677
525100 Postage	4,100	3,939	5,000	5,000	5,000	5,000
525230 Subscriptions, Dues & Books	25	25	717	100	100	100
525389 Utilities - Judicial Center	40,730	39,418	42,471	42,471	42,471	42,471
529900 Miscellaneous Operating Expenses	865	(865)	433	0	0	0
*** Total Operating**	**129,249**	**126,905**	**138,811**	**149,641**	**140,252**	**140,252**
**** Total Personnel & Operating**	**497,732**	**458,062**	**545,542**	**589,087**	**539,851**	**539,851**
Capital						
540000 Small Tools & Minor Equipment	326	661	1,000	1,000	1,000	1,000
All Other Equipment	9,453					
**** Total Capital**	**9,780**	**661**	**1,000**	**1,000**	**1,000**	**1,000**
***** Total Budget Appropriation**	**507,512**	**458,723**	**546,542**	**590,087**	**540,851**	**540,851**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 29	1,502,794	1,416,546	1,660,863	1,647,851	1,641,666	1,641,666
510200	Overtime	1,632	90	53	0	0	0
511112	FICA Cost	109,007	103,172	124,857	126,061	125,587	125,587
511113	State Retirement	146,121	153,272	199,115	215,627	214,727	214,727
511114	Police Retirement	23,628	22,901	26,587	28,772	28,772	28,772
511120	Insurance Fund Contribution - 29	226,200	196,950	226,200	226,200	226,200	226,200
511130	Workers Compensation	6,723	9,857	11,100	11,254	11,192	11,192
511131	S.C. Unemployment	6,520	0	0	0	0	0
511213	State Retirement - Retiree	9,751	5,293	0	0	0	0
	*** Total Personnel**	**2,032,376**	**1,908,081**	**2,248,775**	**2,255,765**	**2,248,144**	**2,248,144**
	Operating Expenses						
520200	Contracted Services	10,028	8,515	10,240	10,475	10,475	10,475
520219	Water & Other Beverage Service	3,474	3,290	3,960	4,032	4,032	4,032
520233	Towing	0	75	75	100	100	100
520500	Legal Services	10,990	11,538	64,295	50,000	50,000	50,000
520702	Technical Currency & Support	37,351	36,103	41,731	45,239	45,239	45,239
521000	Office Supplies	27,803	27,335	27,974	29,492	29,492	29,492
521100	Duplicating	5,026	5,656	6,778	5,462	5,462	5,462
521206	Training Supplies	495	490	500	500	500	500
522200	Small Equipment Repairs & Maint.	992	683	757	765	765	765
522300	Vehicle Repairs & Maintenance	1,463	984	1,750	1,550	1,550	1,550
523100	Building Rental	3,924	692	4,395	0	0	0
523110	Building Rental - (In-Kind)	132,736	132,736	132,736	132,736	132,736	132,736
	Judicial Bldg. - 16,592 sq.ft.						
524000	Building Insurance	3,901	4,014	4,018	4,621	4,496	4,496
524100	Vehicle Insurance - 3	2,120	1,590	1,638	1,671	1,638	1,638
524201	General Tort Liability Insurance	1,343	1,343	1,383	4,080	1,544	1,544
524202	Surety Bonds - 29	0	164	290	0	0	0
524900	Data Processing Equipment Insurance	282	291	291	335	335	335
525000	Telephone	16,567	15,182	17,900	17,900	17,900	17,900
525020	Pagers and Cell Phones	230	0	0	0	0	0
525021	Smart Phone Charges - 8	4,559	4,538	5,139	5,440	5,440	5,440
525030	800 MHz Radio Service Charges - 3	1,848	0	1,933	0	0	0
525031	800 MHz Radio Maintenance Charges - 3	344	0	347	0	0	0
525041	E-mail Service Charges - 29	3,408	3,075	3,741	3,741	3,741	3,741
525100	Postage	12,170	12,381	12,800	14,918	14,918	14,918
525110	Other Parcel Delivery Service	0	23	70	70	70	70
525210	Conference, Meeting & Training Expense	13,825	14,800	19,125	19,275	19,125	19,125
525230	Subscriptions, Dues, & Books	13,665	10,764	14,135	13,775	13,775	13,775
525240	Personal Mileage Reimbursement	236	249	300	300	300	300
525250	Motor Pool Reimbursement	2,691	0	0	0	0	0
525389	Utilities - Judicial Center	93,202	90,196	92,683	100,098	100,098	100,098
525400	Gas, Fuel, & Oil	5,302	4,641	5,153	5,950	5,950	5,950
525600	Uniforms & Clothing	484	700	700	600	600	600
	*** Total Operating**	**410,456**	**392,048**	**476,837**	**473,125**	**470,281**	**470,281**
	**** Total Personnel & Operating**	**2,442,832**	**2,300,129**	**2,725,612**	**2,728,890**	**2,718,425**	**2,718,425**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,568	2,598	2,604	2,890	2,890	2,890
540010	Minor Software	10,271	2,683	2,850	1,925	1,925	1,925
	All Other Equipment	28,513	106,927	116,836			
5AJ188	(1) Data Storage Array				23,133	23,133	23,133
5AJ189	(1) Backup/Recovery Appliance				41,557	41,557	41,557
5AJ190	(8) Laptops (F3) w/Docking/Blu-ray Burner - Repl.				11,322	11,322	11,322
5AJ191	Renovations (Waiting Rooms)				26,327	26,327	26,327
5AJ192	(1) Blu-ray Duplicator				550	550	550
	**** Total Capital**	**41,352**	**112,208**	**122,290**	**107,704**	**107,704**	**107,704**
	Grant Match Transfer:						
812460	Drug Court	27,000	27,000	27,000	0	0	0
812500	Victim Witness Prog.	24,000	24,000	24,000	51,000	51,000	51,000
812501	Juvenile Arbtration Prog.	0	0	0	63,412	63,412	63,412
NEW	DV Victim Service Provider Grant	0	0	0	0	11,868	11,868
	*****Total Grant Match Transfer**	**51,000**	**51,000**	**51,000**	**114,412**	**126,280**	**126,280**

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**	**2,535,184**	**2,463,337**	**2,898,902**	**2,951,006**	**2,952,409**	**2,952,409**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520502	Legal Services (Extradition)	7,708	9,764	10,000	10,000	10,000	10,000
521200	Operating Supplies	18	0	0	0	0	0
523110	Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	127,304	127,304	127,304	127,304	127,304
524000	Building Insurance	3,741	3,849	3,854	3,854	4,311	4,311
525000	Telephone - Circuit Judges	2,777	2,545	2,780	2,780	2,780	2,780
525389	Utilities - Judicial Center	85,243	82,493	85,000	85,000	85,000	85,000
	*** Total Operating**	**226,792**	**225,955**	**228,938**	**228,938**	**229,395**	**229,395**
	**** Total Personnel & Operating**	**226,792**	**225,955**	**228,938**	**228,938**	**229,395**	**229,395**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**226,792**	**225,955**	**228,938**	**228,938**	**229,395**	**229,395**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8	322,157	314,588	368,574	368,574	379,994	379,994
510101	State Supplement	1,266	1,100	1,270	1,270	1,288	1,288
510199	Special Overtime	0	57	0	0	0	0
510200	Overtime	3,520	3,065	3,500	10,000	3,500	3,500
510300	Part Time - 5 (3.125 - FTE)	138,039	76,096	135,085	135,085	129,017	129,017
511112	FICA Cost	34,047	29,261	38,512	38,512	39,306	39,306
511113	State Retirement	19,083	11,808	10,836	10,836	12,603	12,603
511114	Police Retirement	38,803	41,021	68,779	68,779	73,656	73,656
511120	Insurance Fund Contribution - 8	54,600	57,200	70,200	70,200	62,400	62,400
511130	Workers Compensation	11,975	11,654	12,838	12,838	13,690	13,690
511214	Police Retirement - Retiree	3,994	4,112	0	0	0	0
	*** Total Personnel**	**627,482**	**549,962**	**709,594**	**716,094**	**715,454**	**715,454**
	Operating Expenses						
520200	Contracted Services	94,141	80,175	95,000	115,000	110,000	110,000
520233	Towing Service	0	0	260	260	260	260
520247	Scrap Metal Services	800	0	1,000	0	0	0
520248	Alarm Monitoring and Maintenance	756	756	756	756	756	756
520300	Professional Services	269,379	242,025	285,350	473,750	305,000	305,000
520302	Drug Screen Services	0	0	300	300	300	300
520305	Infectious Disease Services	0	58	1,740	1,500	1,500	1,500
520307	Accreditation Services	2,500	0	0	1,000	1,000	1,000
520316	DNA Testing	0	0	2,000	4,000	4,000	4,000
520702	Technical Currency & Support	0	1,200	1,595	23,679	23,679	23,679
520800	Outside Printing	0	0	0	1,000	1,000	1,000
521000	Office Supplies	2,233	3,205	3,500	5,000	3,500	3,500
521100	Duplicating	1,171	984	1,200	1,200	1,200	1,200
521200	Operating Supplies	6,226	8,082	12,000	15,000	12,000	12,000
522000	Building Repairs & Maintenance	130	1,200	3,000	3,000	2,000	2,000
522200	Small Equipment Repairs & Maintenance	175	428	500	1,000	500	500
522300	Vehicle Repairs & Maintenance	3,474	4,758	5,218	5,500	5,500	5,500
523110	Building Rental - (In-Kind)	27,944	27,944	27,944	27,944	27,944	27,944
	Coroner Bldg. - 3,493 sq.ft.						
524000	Building Insurance	164	164	168	194	183	183
524100	Vehicle Insurance - 10	4,770	4,770	5,460	6,877	5,460	5,460
524201	General Tort Liability Insurance	1,781	1,781	1,834	2,110	2,048	2,048
524202	Surety Bonds	100	155	100	100	100	100
525000	Telephone	1,876	1,595	1,900	1,900	1,900	1,900
525004	WAN Service Charges - 9	555	316	0	0	0	0
525021	Smart Phone Charges - 13	9,072	8,183	9,516	9,984	9,984	9,984
525030	800 MHz Radio Service Charges - 7	3,776	4,136	4,881	5,153	5,624	5,624
525031	800 MHz Radio Maint. Charges - 7	1,939	0	916	925	851	851
525041	E-mail Service Charges - 13	1,602	1,441	1,677	1,677	1,677	1,677
525100	Postage	720	989	1,500	1,500	1,500	1,500
525210	Conference, Meeting & Training Expense	6,441	6,451	9,300	12,000	7,000	7,000
525230	Subscriptions, Dues, & Books	2,058	2,273	3,060	7,000	7,000	7,000
525240	Personal Mileage Reimbursement	45	0	500	500	500	500
525250	Motor Pool Reimbursement	0	0	500	500	500	500
525380	Utilities - Coroner	11,734	12,967	13,114	13,200	13,200	13,200
525400	Gas, Fuel, & Oil	10,016	11,236	14,000	19,080	13,000	13,000
525600	Uniforms & Clothing	3,995	2,200	8,000	10,000	8,000	8,000

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	con't						
526500	Licenses & Permits	156	216	240	480	480	480
526600	Court Filling Fees	0	0	240	240	240	240
534101	Indigent Cremation	7,132	4,680	10,400	10,400	10,400	10,400
	*** Total Operating**	**476,860**	**434,368**	**528,669**	**783,709**	**589,786**	**589,786**
	**** Total Personnel & Operating**	**1,104,342**	**984,330**	**1,238,263**	**1,499,803**	**1,305,240**	**1,305,240**
	Capital						
540000	Small Tools & Minor Equipment	754	489	1,026	3,500	1,500	1,500
	All Other Equipment	23,160	163,715	263,509			
5AJ193	(1) Semi-Rugged Laptop (F5) - Repl.				2,021	2,021	2,021
5AJ194	(1) Docking Station (MI7) - Repl.				263	263	263
5AJ195	(1) Standard Computer (F1A) - Repl.				872	872	872
5AJ196	(3) Semi-Rugged Laptop (F5)				6,063	6,063	6,063
5AJ197	(3) Docking Stations (MI7)				789	789	789
5AJ198	(5) 800 MHz Radios				26,890	26,890	26,890
5AJ199	Telephone System Upgrade				6,406	6,406	6,406
5AJ200	(1) HVAC System Replacement				8,250	8,250	8,250
5AJ201	(100) Grave Markers				1,600	1,600	1,600
5AJ202	(2) Camera Bundles - Repl.				1,500	1,500	1,500
	**** Total Capital**	**23,914**	**164,204**	**264,535**	**58,154**	**56,154**	**56,154**
	***** Total Budget Appropriation**	**1,128,257**	**1,148,534**	**1,502,798**	**1,557,957**	**1,361,394**	**1,361,394**

COUNTY OF LEXINGTON
GENERAL FUIND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Transfer:						
812619	Public Defender	543,932	407,949	543,932	543,932	543,932	543,932
	**** Total Operating Transfer**	**543,932**	**407,949**	**543,932**	**543,932**	**543,932**	**543,932**
	***** Total Budget Appropriation**	**543,932**	**407,949**	**543,932**	**543,932**	**543,932**	**543,932**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 11	502,888	475,796	535,228	526,914	526,914	526,914
510101	State Supplement	1,265	1,097	1,270	1,270	1,269	1,269
510200	Overtime	24	30	19	0	0	0
510300	Part Time - 1 (0.5 FTE)	0	1,584	15,000	14,204	14,204	14,204
511112	FICA Cost	36,332	34,557	40,695	41,493	41,493	41,493
511113	State Retirement	40,517	39,053	56,650	64,534	64,533	64,533
511114	Police Retirement	0	-969	16,108	17,096	17,096	17,096
511120	Insurance Fund Contribution - 11	85,800	78,650	85,800	85,800	85,800	85,800
511130	Workers Compensation	3,873	3,625	6,271	6,338	6,334	6,334
511213	State Retirement - Retiree	6,575	10,020	0	0	0	0
511214	Police Retirement - Retiree	14,254	14,246	0	0	0	0
	*** Total Personnel**	**691,528**	**657,689**	**757,041**	**757,649**	**757,643**	**757,643**
	Operating Expenses						
520300	Professional Services	0	0	0	5,000	5,000	5,000
520400	Advertising & Publicity	144	55	60	250	250	250
520702	Technical Currency & Support	4,795	4,805	4,805	4,825	4,825	4,825
521000	Office Supplies	8,009	8,747	9,000	14,420	10,000	10,000
521100	Duplicating	2,047	1,574	2,200	2,200	2,200	2,200
522200	Small Equipment Repairs & Maintenance	449	88	1,000	1,000	1,000	1,000
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	29,600	29,600	29,600	29,600	29,600
524000	Building Insurance	870	896	897	1,032	1,003	1,003
524201	General Tort Liability Insurance	792	792	816	939	911	911
524202	Surety Bonds - 12	1,870	61	100	0	0	0
525000	Telephone	3,401	3,041	3,437	3,437	3,437	3,437
525021	Smart Phone Charges - 2	814	855	1,536	1,536	1,536	1,536
525041	E-mail Service Charges - 12	1,484	1,365	1,419	1,548	1,548	1,548
525100	Postage	6,381	6,440	8,000	8,000	8,000	8,000
525210	Conference, Meeting & Training Expense	1,658	1,316	2,804	2,825	2,825	2,825
525230	Subscriptions, Dues, & Books	817	1,967	2,085	2,652	2,652	2,652
525240	Personal Mileage Reimbursement	0	73	150	150	150	150
525389	Utilities - Judicial Center	19,831	19,191	20,677	21,300	21,300	21,300
537699	Cost of Copy Sales	0	1,145	0	0	0	0
	*** Total Operating**	**82,962**	**82,010**	**88,586**	**100,714**	**96,237**	**96,237**
	**** Total Personnel & Operating**	**774,490**	**739,699**	**845,627**	**858,363**	**853,880**	**853,880**
	Capital						
540000	Small Tools & Minor Equipment	563	463	842	2,680	2,680	2,680
	All Other Equipment	24,972	8,026	17,893			
5AJ203	(1) Standard Computer (F1) - Repl.				833	872	872
5AJ204	(2) Electric Time File Stamps				1,109	1,109	1,109
5AJ205	Scanning/Imaging Files				88,000	88,000	88,000
	**** Total Capital**	**25,535**	**8,489**	**18,735**	**92,622**	**92,661**	**92,661**
	***** Total Budget Appropriation**	**800,026**	**748,188**	**864,362**	**950,985**	**946,541**	**946,541**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	242,916	217,395	245,752	245,752	245,751	245,751
511112	FICA Cost	17,386	15,629	18,513	19,929	18,800	18,800
511113	State Retirement	28,267	27,126	32,815	37,593	35,781	35,781
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	3,756	3,421	3,854	3,866	3,866	3,866
	*** Total Personnel**	**323,526**	**292,171**	**332,134**	**338,340**	**335,398**	**335,398**
	Operating						
520700	Technical Service	0	0	300	0	0	0
521000	Office Supplies	783	396	1,095	810	810	810
521100	Duplicating	2,103	2,019	2,130	1,967	1,967	1,967
523110	Building Rental - (In-Kind)	9,600	9,600	9,600	9,600	9,600	9,600
	Judicial Bldg. - 1,200 sq.ft.						
524000	Building Insurance	282	290	290	333	325	325
524201	General Tort Liability Insurance	579	579	596	685	666	666
524202	Surety Bonds - 3	0	21	30	0	0	0
525000	Telephone	912	642	981	981	981	981
525041	E-mail Service Charges - 4	516	430	516	516	516	516
525100	Postage	94	212	100	300	300	300
525210	Conference, Meeting & Training Expense	150	1,299	4,712	6,155	6,155	6,155
525230	Subscriptions, Dues, & Books	357	-357	150	350	350	350
525389	Utilities - Judicial Center	6,421	6,214	6,694	7,203	7,203	7,203
	*** Total Operating**	**21,797**	**21,345**	**27,194**	**28,900**	**28,873**	**28,873**
	*** Total Personnel & Operating**	**345,323**	**313,516**	**359,328**	**367,240**	**364,271**	**364,271**
	Capital						
540010	Minor Software	0	519	1,059	0	0	0
	All Other Equipment	0	5,744	9,802			
	**** Total Capital**	**0**	**6,263**	**10,861**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**345,323**	**319,779**	**370,189**	**367,240**	**364,271**	**364,271**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 35.75	1,410,264	1,398,555	1,598,691	1,654,979	1,664,329	1,664,329
510200	Overtime	738	518	231	231	0	0
510300	Part Time - 4 (3.0 - FTE)	90,401	41,778	67,735	109,949	87,892	87,892
511112	FICA Cost	108,097	103,845	121,561	129,098	134,047	134,047
511113	State Retirement	92,728	92,311	120,403	134,877	147,757	147,757
511114	Police Retirement	37,740	26,012	113,353	113,353	127,208	127,208
511120	Insurance Fund Contribution - 40	265,200	257,400	280,800	312,000	312,000	312,000
511130	Workers Compensation	12,111	12,084	8,964	9,271	9,572	9,572
511131	S.C. Unemployment	0	1,737	0	0	0	0
511214	Police Retirement - Retiree	63,162	81,207	0	0	0	0
	*** Total Personnel**	**2,080,441**	**2,015,447**	**2,311,738**	**2,463,758**	**2,482,805**	**2,482,805**
	Operating Expenses						
520200	Contracted Services	689	142	1,500	2,000	2,000	2,000
520219	Water & Other Beverage Service	96	72	165	165	165	165
520245	Monitor Disposal	0	337	0	0	0	0
520248	Alarm Monitoring & Maintenance	0	6,725	13,351	2,490	2,490	2,490
520500	Legal Services	0	0	500	500	500	500
520510	Interpreting Services	4,199	3,550	5,100	5,100	5,100	5,100
521000	Office Supplies	18,489	16,328	23,000	26,610	23,000	23,000
521100	Duplicating	9,231	9,820	9,000	11,000	10,000	10,000
522000	Building Repairs & Maintenance	500	541	1,500	2,500	2,000	2,000
523110	Building Rental - (In-Kind)	343,464	343,464	343,464	343,464	343,464	343,464
	Old Court H/B - 24,861 sg.ft.						
	Batesburg - 1,386 sq.ft.						
	Cayce - 2,373 sq.ft.						
	Oak Grove - 3,864 sq.ft.						
	North Lake Ctr. - 3,249 sq.ft.						
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.						
	Swansea Cntr. - 4,700 sq.ft.						
524000	Building Insurance	5,106	5,098	5,260	6,049	5,710	5,710
524201	General Tort Liability Insurance	1,685	1,685	1,736	2,192	2,133	2,133
524202	Surety Bonds	3,687	185	330	4,901	4,116	4,116
524900	Data Processing Equipment Insurance	161	166	161	186	186	186
525000	Telephone	18,238	15,524	20,593	19,959	19,959	19,959
525004	WAN Service Charges	32,584	29,856	39,912	39,912	39,912	39,912
525021	Smart Phone Charges - 12	8,188	7,885	8,880	8,880	8,880	8,880
525041	E-mail Service Charges - 41	4,752	4,021	4,902	5,418	5,418	5,418
525100	Postage	41,761	39,261	45,000	45,000	45,000	45,000
525210	Conference, Meeting & Training Expense	11,705	10,743	22,600	24,500	22,600	22,600
525230	Subscriptions, Dues, & Books	5,165	2,846	5,210	6,127	6,127	6,127
525240	Personal Mileage Reimbursement	3,680	2,959	6,000	6,000	6,000	6,000
525301	Utilities - Courthouse	36,251	29,993	37,206	38,000	38,000	38,000
525312	Utilities - Mag. Dist. 3	4,453	4,606	4,899	5,300	5,300	5,300
525331	Utilities - Law Enf. Ctr.	7,613	7,318	8,822	8,800	8,800	8,800
525351	Utilities - Mag. Dist. 6	4,788	5,388	5,850	5,800	5,800	5,800
525353	Utilities - Mag. Dist. 4	10,787	10,468	10,803	10,800	10,800	10,800
525387	Utilities - Oak Grove	9,833	8,631	9,579	9,500	9,500	9,500
525388	Utilities - Lincreek Dr	7,840	7,174	8,496	8,500	8,500	8,500

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Con't Operating Expenses:						
525500	Laundry & Linen Service	0	21	180	180	180	180
525600	Uniforms & Clothing	345	947	953	1,440	1,440	1,440
527010	Jury Pay and Expenses	39,505	40,019	75,000	75,000	75,000	75,000
527011	Mediation Services	9,600	8,000	9,600	9,600	9,600	9,600
	*** Total Operating**	**644,394**	**623,773**	**729,552**	**735,873**	**727,680**	**727,680**
	**** Total Personnel & Operating**	**2,724,835**	**2,639,220**	**3,041,290**	**3,199,631**	**3,210,485**	**3,210,485**
	Capital						
540000	Small Tools & Minor Equipment	3,907	1,750	3,855	5,770	5,240	5,240
540010	Minor Software	35	35	45	793	793	793
	All Other Equipment	31,289	18,471	29,814			
5AJ206	(1) Shredder - Repl.				669	669	669
5AJ207	(2) Time/Date Stamp Machines				1,852	1,852	1,852
5AJ208	(1) Refrigerator (Traffic Court) - Repl.				524	524	524
5AJ209	Security Camera System (Batesburg Mag.)				675	675	675
5AJ210	HVAC - Replacment - Oak Grove				22,220	22,220	22,220
5AJ211	(2) Standard Computer (F1A)				1,744	1,744	1,744
5AJ212	Land Purchase				30,000	30,000	30,000
	**** Total Capital**	**35,230**	**20,256**	**33,714**	**64,247**	**63,717**	**63,717**
	***** Total Budget Appropriation**	**2,760,066**	**2,659,476**	**3,075,004**	**3,263,878**	**3,274,202**	**3,274,202**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520700	Technical Services	0	0	4,920	0	0	0
520702	Technical Currency & Support	35,000	35,000	35,000	125,000	125,000	125,000
520703	Computer Hardware Maintenance	1,344	1,232	1,344	1,344	1,344	1,344
525003	T-1 Line Charges	2,565	2,350	2,575	2,576	2,576	2,576
525004	WAN Service Charges	2,703	2,478	2,896	2,896	2,896	2,896
525021	Smart Phone Charges - 1	756	700	804	768	768	768
525210	Conference, Meeting & Training Expense	0	0	250	250	250	250
525240	Personal Mileage Reimbursement	0	0	583	567	567	567
	*** Total Operating**	**42,368**	**41,760**	**48,372**	**133,401**	**133,401**	**133,401**
	**** Total Personnel & Operating**	**42,368**	**41,760**	**48,372**	**133,401**	**133,401**	**133,401**
	Capital						
	All Other Equipment	1,051	0	0	0	0	0
	**** Total Capital**	**1,051**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**43,418**	**41,760**	**48,372**	**133,401**	**133,401**	**133,401**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
522200	Small Equipment Repairs & Maintenance	1,391	5,315	5,718	0	0	0
523110	Building Rental (In-Kind)	60,888	60,888	60,888	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	921	922	1,045	1,032	1,032
	- Dept. Of Juvenile Justice - 2,753sq.ft. $372						
	- Probation/Pardon/Parole - 4,858sq.ft. $660						
525309	Utilities - Lexington Memorial Plaza	7,857	8,604	8,579	6,450	6,450	6,450
525385	Utilities - Auxiliary Admin. Building	14,640	13,343	14,116	13,450	14,116	14,116
	- Dept. Of Juvenile Justice - 2,753 sq.ft. $5,082						
	- Probation/Pardon/Parole - 4,858sq.ft. $9,034						
525389	Utilities - Judicial Center	1,773	1,715	1,848	1,516	1,516	1,516
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**87,563**	**90,786**	**92,071**	**83,349**	**84,002**	**84,002**
	**** Total Personnel & Operating**	**87,563**	**90,786**	**92,071**	**83,349**	**84,002**	**84,002**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**87,563**	**90,786**	**92,071**	**83,349**	**84,002**	**84,002**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 12	679,260	647,596	747,254	747,268	759,361	759,361
510101	State Supplement	1,261	1,091	1,268	1,234	1,234	1,234
510200	Overtime	11,392	4,896	2,630	0	0	0
511112	FICA Cost	49,875	46,677	56,306	57,260	58,185	58,185
511113	State Retirement	30,013	31,280	29,763	36,602	38,363	38,363
511114	Police Retirement	55,539	51,245	82,708	85,702	85,702	85,702
511120	Insurance Fund Contribution - 12	80,600	85,800	93,600	93,600	93,600	93,600
511130	Workers Compensation	19,461	17,888	17,737	17,966	17,970	17,970
511131	S.C. Unemployment	(1,141)	0	0	0	0	0
511213	SCRS. Emplr. Port-Retiree	0	1,472	0	0	0	0
511214	Police Retirement - Retiree	7,846	8,006	0	0	0	0
515600	Clothing Allowance	3,200	2,400	3,200	4,000	3,200	3,200
	*** Total Personnel**	**937,306**	**898,351**	**1,034,466**	**1,043,632**	**1,057,615**	**1,057,615**
	Operating Expenses						
520200	Contracted Services	1,542	1,091	1,640	3,840	3,840	3,840
520300	Professional Services	0	16,373	24,000	24,000	22,500	22,500
520307	Accreditation Services	5,450	6,129	8,000	6,200	6,200	6,200
520500	Legal Services	12,963	26,509	40,850	50,000	40,000	40,000
521000	Office Supplies	4,302	4,027	5,300	10,025	10,000	10,000
521100	Duplicating	9,896	9,229	11,520	11,220	11,220	11,220
521200	Operating Supplies	2,281	4,841	7,000	5,700	4,500	4,500
521208	Police Supplies	0	0	200	200	200	200
523200	Equipment Rental	0	0	0	0	6,000	6,000
524000	Building Insurance	347	354	358	408	408	408
524201	General Tort Liability Insurance	5,669	4,992	5,863	5,741	5,741	5,741
524202	Surety Bonds	325	86	510	0	0	0
524204	Polygraph Examiner Bond	100	100	300	150	150	150
525000	Telephone	4,742	4,034	4,062	0	0	0
525020	Pagers and Cell Phones	576	0	0	0	0	0
525021	Smart Phone Charges	4,018	4,436	4,800	0	0	0
525030	800 MHz Radio Service Charges	4,568	4,219	6,156	0	0	0
525031	800 MHz Maintenance Charges	677	0	765	0	0	0
525041	E-mail Service Charges	2,193	1,215	1,419	0	0	0
525100	Postage	9,181	8,101	11,000	12,000	12,000	12,000
525110	Other Parcel Delivery Service	339	532	1,200	1,200	840	840
525201	Transportation & Education - Sheriff	377	4,428	6,000	6,300	6,300	6,300
525210	Conference, Meeting & Training Exp	8,004	9,173	11,000	16,000	11,000	11,000
525230	Subscriptions, Dues, & Books	11,711	14,247	13,000	15,735	15,735	15,735
525240	Personal Mileage Reimbursement	0	35	300	300	100	100
525600	Uniforms & Clothing	2,243	1,203	3,500	3,500	2,500	2,500
528300	Gifts and Flowers	369	292	2,000	2,000	1,000	1,000
538000	Claims & Judgments (Litigation)	2,336	15,785	22,000	10,000	18,000	18,000
	*** Total Operating**	**94,209**	**141,431**	**192,743**	**184,519**	**178,234**	**178,234**
	**** Total Personnel & Operating**	**1,031,515**	**1,039,782**	**1,227,209**	**1,228,151**	**1,235,849**	**1,235,849**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	***BUDGET*** 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	347	1,077	1,100	1,701	1,701	1,701
	All Other Equipment		1,145	1,500			
5AJ213	(1) Wireless Microphone System				700	700	700
	**** Total Capital**	**347**	**2,222**	**2,600**	**2,401**	**2,401**	**2,401**
	***** Total Budget Appropriation**	**1,031,862**	**1,042,004**	**1,229,809**	**1,230,552**	**1,238,250**	**1,238,250**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 23	946,540	916,397	1,051,671	1,098,491	1,098,491	1,098,491
510199	Special Overtime	21,832	0	0	0	0	0
510200	Overtime	69,799	18,251	10,268	0	0	0
511112	FICA Cost	50,408	67,150	78,923	84,034	84,034	84,034
511113	State Retirement	66,256	55,048	62,045	95,141	95,141	95,141
511114	Police Retirement	163,800	66,059	92,695	76,726	76,726	76,726
511120	Insurance Fund Contribution - 23	18,203	157,300	171,600	179,400	179,400	179,400
511130	Workers Compensation	0	16,668	16,125	17,430	17,430	17,430
511214	Police Retirement - Retiree	9,520	9,390	0	0	0	0
515600	Clothing Allowance	800	600	800	800	800	800
	*** Total Personnel**	**1,347,158**	**1,306,863**	**1,484,127**	**1,552,022**	**1,552,022**	**1,552,022**
	Operating Expenses						
520300	Professional Services	57,168	31,568	44,100	46,100	43,600	43,600
520302	Drug Testing Services	2,484	2,168	2,916	2,916	2,916	2,916
520400	Advertising & Publicity	0	35	500	500	250	250
520800	Outside Printing	3,238	0	0	0	0	0
521000	Office Supplies	8,192	3,646	4,800	5,800	5,800	5,800
521100	Duplicating	0	0	0	0	0	0
521200	Operating Supplies	5,676	6,089	10,100	9,600	9,600	9,600
521208	Police Supplies	0	0	500	500	300	300
521218	Recruitment Supplies	0	6,282	10,677	10,000	28,000	28,000
524201	General Tort Liability Insurance	7,414	7,483	7,483	8,606	8,606	8,606
524202	Surety Bonds	0	162	228	0	0	0
525000	Telephone	6,183	5,481	6,552	0	0	0
525020	Pagers and Cell Phones	213	194	240	0	0	0
525021	Smart Phone Charges	3,121	3,102	3,900	0	0	0
525030	800 MHz Radio Service Charges	2,030	2,813	4,104	0	0	0
525031	800 MHz Maintenance Charges	301	0	510	0	0	0
525041	E-mail Service Charges	2,258	2,322	2,838	0	0	0
525202	Certified Officer Training - Payments	12,560	3,937	10,000	10,000	10,000	10,000
525210	Conference, Meeting & Training Exp	9,177	7,789	14,350	16,000	11,500	11,500
525230	Subscriptions, Dues, & Books	200	270	700	500	500	500
525240	Personal Mileage Reimbursement	173.53	369	400	500	500	500
525600	Uniforms & Clothing	3,846	2,949	6,500	5,600	3,500	3,500
	*** Total Operating**	**124,233**	**86,659**	**131,398**	**116,622**	**125,072**	**125,072**
	**** Total Personnel & Operating**	**1,471,392**	**1,393,522**	**1,615,525**	**1,668,644**	**1,677,094**	**1,677,094**
	Capital						
540000	Small Tools & Minor Equipment	3,267	1,285	1,600	1,220	1,220	1,220
	All Other Equipment	46,236	1,145	1,500			
	**** Total Capital**	**49,503**	**2,430**	**3,100**	**1,220**	**1,220**	**1,220**
	***** Total Budget Appropriation**	**1,520,894**	**1,395,952**	**1,618,625**	**1,669,864**	**1,678,314**	**1,678,314**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	229,066	206,282	233,192	233,189	233,189	233,189
510200	Overtime	185	0	0	0	0	0
510300	Part Time - 2 (1.0 - FTE)	14,931	12,205	16,134	42,147	42,147	42,147
511112	FICA Cost	17,541	15,744	18,643	21,063	21,063	21,063
511113	State Retirement	0	(146)	0	0	0	0
511114	Police Retirement	16,075	14,199	39,576	47,468	47,468	47,468
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	8,209	7,564	8,432	9,525	9,525	9,525
511213	State Retirement - Retiree	1,757	1,655	0	0	0	0
511214	Police Retirement - Retiree	16,720	17,072	0	0	0	0
	*** Total Personnel**	**335,683**	**303,175**	**347,177**	**384,592**	**384,592**	**384,592**
	Operating Expenses						
520100	Contracted Maintenance	372	718	793	718	718	718
520200	Contracted Services	0	151,185	152,000	157,400	157,400	157,400
520219	Water & Beverage Service	253	178	316	316	316	316
520230	Pest Control	700	500	1,200	1,500	1,500	1,500
520800	Outside Printing	335	0	750	750	500	500
521000	Office Supplies	2,337	1,862	3,000	3,100	3,100	3,100
521200	Operating Supplies	1,527	1,019	3,000	3,100	2,100	2,100
521206	Training Supplies	49,759	25,377	61,510	61,510	58,510	58,510
521207	OSHA Supplies	5,183	6,303	14,080	14,080	12,330	12,330
521208	Police Supplies	8,902	4,426	21,275	21,675	28,275	28,275
522000	Building Repairs & Maintenance	367	0	0	0	0	0
522200	Small Equipment Repairs & Maint	3,604	5,092	11,795	13,905	27,880	27,880
522601	Firing Range Repairs & Maintenance	126	269	2,000	3,000	3,000	3,000
524201	General Tort Liability Insurance	2,892	2,892	2,979	3,755	3,755	3,755
524202	Surety Bonds	0	36	58	0	0	0
525000	Telephone	2,694	2,352	4,272	252	252	252
525020	Pagers and Cell Phones	533	424	720	0	0	0
525030	800 MHz Radio Service Charges	1,523	1,406	2,052	708	708	708
525031	800 MHz Maintenance Charges	226	0	255	0	0	0
525041	E-mail Service Charges	720	537	645	129	129	129
525210	Conference, Meeting & Training Exp	4,646	8,746	11,400	12,400	10,400	10,400
525230	Subscriptions, Dues, & Books	265	295	420	460	460	460
525240	Personal Mileage Reimbursement	10	0	50	50	50	50
525331	Utilities - Law Enf. Ctr.	533	514	608	568	568	568
525362	Utilities - LE / Training Ctr.	15,929	18,634	20,425	20,553	21,000	21,000
525600	Uniforms & Clothing	2,765	3,312	14,000	14,000	13,000	13,000
	*** Total Operating**	**106,202**	**236,077**	**329,603**	**333,929**	**345,951**	**345,951**
	**** Total Personnel & Operating**	**441,884**	**539,252**	**676,780**	**718,521**	**730,543**	**730,543**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,900	1,900	1,900
	All Other Equipment	211,181	37,335	37,346			
5AJ214	(1) Electronic Control Device w/Accessories				1,650	1,650	1,650
5AJ215	(1) Laptop w/Accessories				2,200	2,200	2,200
5AJ216	(1) 800 MHz Radio w/Accessories				5,500	5,500	5,500
5AJ217	(1) Gun w/Accessories				600	600	600
	(1) Water Fountain w/ Bottle Filler				3,820	0	0
	(1) Saftey Enhancement of Firing Range				66,000	0	0
	(1) CPR Manikin Set				2,750	0	0
	**** Total Capital**	**211,181**	**37,335**	**38,346**	**84,420**	**11,850**	**11,850**
	***** Total Budget Appropriation**	**653,065**	**576,587**	**715,126**	**802,941**	**742,393**	**742,393**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 17	704,447	620,594	754,698	843,528	843,528	843,528
510200	Overtime	26,993	14,281	9,148	0	0	0
510300	Part Time - 5 (2.75 - FTE)	91,596	109,883	106,760	93,847	93,847	93,847
511112	FICA Cost	58,855	53,109	62,741	71,710	71,710	71,710
511113	State Retirement	46,440	40,300	67,667	86,336	86,336	86,336
511114	Police Retirement	46,154	41,243	51,993	59,376	59,376	59,376
511120	Insurance Fund Contribution - 17	117,000	107,250	117,000	132,600	132,600	132,600
511130	Workers Compensation	13,272	11,121	13,726	11,778	11,778	11,778
511213	State Retirement - Retiree	3,135	5,384	0	0	0	0
511214	Police Retirement - Retiree	10,900	16,429	0	0	0	0
515600	Clothing Allowance	2,000	1,800	2,400	2,400	2,400	2,400
	*** Total Personnel**	**1,120,793**	**1,021,394**	**1,186,133**	**1,301,575**	**1,301,575**	**1,301,575**
	Operating Expenses						
520100	Contracted Maintenance	0	8,541	40,050	0	0	0
520200	Contracted Services	15,706	22,916	42,812	34,100	29,100	29,100
520221	Website Services	495	0	1,000	1,000	1,000	1,000
520246	NCIC Access Fee	3,240	3,240	4,600	4,600	4,600	4,600
520702	Technical Currency & Support	321,875	307,676	465,150	704,175	694,312	694,312
520703	Computer Hardware Maintenance	37,748	49,302	60,553	135,153	135,153	135,153
520706	Programming Supplies	0	0	11,000	11,000	11,000	11,000
521000	Office Supplies	5,947	4,876	7,000	8,000	8,000	8,000
521200	Operating Supplies	10,903	8,458	21,660	23,360	23,360	23,360
521208	Police Supplies	137	0	500	18,320	18,320	18,320
522200	Small Equipment Repairs & Maintenance	12,752	9,121	25,000	25,000	20,000	20,000
523100	Building Rental	4,272	4,644	4,644	6,504	5,376	5,376
524201	General Tort Liability Insurance	3,726	3,651	3,651	4,247	4,247	4,247
524202	Surety Bonds	0	111	190	0	0	0
524900	Data Processing Equipment Insurance	707	729	730	838	838	838
525000	Telephone	9,342	4,087	10,752	89,664	89,664	89,664
525004	WAN Service Charges	123,115	113,246	195,084	212,687	212,687	212,687
525020	Pagers and Cell Phones	208	0	183	0	0	0
525021	Smart Phone Charges - 159	6,032	5,298	6,792	207,840	112,092	112,092
525030	800 MHz Radio Service Charges - 358	2,030	2,344	3,420	253,464	253,464	253,464
525031	800 MHz Maintenance Charges - 358	301	0	425	30,430	30,430	30,430
525041	E-mail Service Charges - 501	2,806	2,709	3,870	64,629	64,629	64,629
525210	Conference, Meeting & Training Expense	1,765	5,643	16,000	22,600	17,500	17,500
525230	Subscriptions, Dues, & Books	1,246	1,169	1,500	1,200	1,200	1,200
525240	Personal Mileage Reimbursement	0	0	150	150	50	50
525362	Utilities - Law Enf. Training Ctr.	861.29	1008	1,104	1,122	1,122	1,122
525600	Uniforms & Clothing	817	330	3,000	3,500	3,000	3,000
	*** Total Operating**	**566,031**	**559,099**	**930,820**	**1,863,583**	**1,741,144**	**1,741,144**
	**** Total Personnel & Operating**	**1,686,824**	**1,580,493**	**2,116,953**	**3,165,158**	**3,042,719**	**3,042,719**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,485	1,843	4,886	38,270	26,420	26,420
540010	Minor Software	105,594	740	25,494	5,000	5,000	5,000
	All Other Equipment	693,432	404,536	629,464			
5AJ218	K-9 Management Software				12,350	12,350	12,350
5AJ219	(48) Laptops w/Accessories-Repl				105,600	105,600	105,600
5AJ220	(13) Desktop w/Accessories-Repl				11,700	11,700	11,700
5AJ221	(2) Laptops (F1) w/Accessories				5,600	5,600	5,600
5AJ222	(6) Medium Volume Printers-Repl				3,756	3,756	3,756
5AJ223	(1) High Volume Printer-Repl				1,320	1,320	1,320
5AJ224	(7) Color Printers-Repl				5,005	5,005	5,005
5AJ225	(1) Medium Volume Photo Printer-Repl				1,100	1,100	1,100
5AJ226	(1) High Volume Photo Printer-Repl				2,420	2,420	2,420
5AJ227	(2) Document Scanners				5,500	5,500	5,500
5AJ228	(1) SAN w/Accessories-Repl				49,500	49,500	49,500
5AJ229	(1) Host w/Accessories-Repl				12,000	12,000	12,000
5AJ230	(7) Network Switches-Repl				51,205	51,205	51,205
5AJ231	Fiber Cabling Project				30,000	30,000	30,000
5AJ232	(1) External Blue-Ray Writer				1,650	1,650	1,650
5AJ233	(6) Projectors w/Accessories-Repl				15,840	15,840	15,840
5AJ234	(74) External Blu-Ray Drives				8,140	8,140	8,140
5AJ235	Training and Testing Environment				27,500	27,500	27,500
5AJ236	Open Source Intel Software				9,480	9,480	9,480
5AJ237	Wireless Access Points				29,260	29,260	29,260
5AJ238	(37) Ruggedized Tablets w/Accessories				0	170,200	170,200
5AJ239	(2) Uninterrupted Power Sources				2,200	2,200	2,200
5AJ240	(1) Multi-fuction Hi Volume Printer				0	1,300	1,300
5AJ241	(2) Ruggedixied Tablets w/Accessories				0	7,480	7,480
5AJ242	(1) Desktop Computer w/Accessories				900	900	900
5AJ243	(2) Monitors for Desktop Computer				600	600	600
5AJ244	(1) Laptop (F1) w/Accessories				2,200	2,200	2,200
5AJ245	(2) Monitors for Laptop Computer				600	600	600
	(1) K-9 Mounted Camera System				11,000	0	0
	(4) Secure Flash Drive				2,600	0	0
	(4) Mobile Printers w/Accessories				1,880	0	0
	(14) Ruggedized Laptops w/Accessories-Repl				216,200	0	0
	(2) Medium Volume Printers				1,252	0	0
	(1) High Volume Printer				1,320	0	0
	(1) Color Printer				715	0	0
	(10) Mobile Printers w/Accessories-Repl				5,060	0	0
	(2) Multi-Function HI Volume Printers				2,600	0	0
	Data Closet Reconfiguration				10,000	0	0
	In Car Camera System-Repl				55,000	0	0
	IT Workroom and Office Modification				3,300	0	0
	(5) Digital Signage and Kiosks				4,131	0	0
	(4) Ruggedized Tablets w/Accessories				14,960	0	0
	**** Total Capital**	**801,512**	**407,119**	**659,844**	**768,714**	**605,826**	**605,826**
	***** Total Budget Appropriation**	**2,488,336**	**1,987,612**	**2,776,797**	**3,933,872**	**3,648,545**	**3,648,545**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	229,032	241,844	273,827	273,690	273,690	273,690
510200	Overtime	0	1,853	219	0	0	0
510300	Part Time	1,908	0	0	0	0	0
511112	FICA Cost	16,666	17,435	20,162	20,937	20,937	20,937
511113	State Retirement	0	0	4,270	6,084	6,084	6,084
511114	Police Retirement	24,070	22,172	37,052	39,980	39,980	39,980
511120	Insurance Fund Contribution - 4	23,400	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	7,704	7,220	8,004	8,154	8,154	8,154
511213	Scrs Retirement-Retiree	0	5,228	0	0	0	0
511214	Police Retirement - Retiree	8,992	8,896	0	0	0	0
	*** Total Personnel**	**311,771**	**333,248**	**374,734**	**380,045**	**380,045**	**380,045**
	Operating Expenses						
521000	Office Supplies	122	372	500	625	625	625
521100	Duplicating	17,121	24,464	26,000	20,040	27,100	27,100
521200	Operating Supplies	93	251	500	500	500	500
521208	Police Supplies	85	250	250	600	500	500
524000	Building Insurance	7,728	7,759	7,960	8,924	8,924	8,924
524101	Comprehensive Insurance	0	0	0	0	0	0
524201	General Tort Liability Insurance	2,284	2,169	2,353	2,495	2,495	2,495
524202	Surety Bonds	0	30	36	0	0	0
525000	Telephone	1,601	442	1,000	0	0	0
525021	Smart Phone Charges	2,040	1,787	1,980	0	0	0
525030	800 MHz Radio Service Charges	3,183	3,282	4,788	0	0	0
525031	800 MHz Radio Maintenance	452	0	595	0	0	0
525041	E-mail Service Charges	6,951	322	387	0	0	0
525210	Conference, Meeting & Training Exp	3,057	4,075	5,000	5,000	4,250	4,250
525230	Subscriptions, Dues, & Books	300	600	800	800	800	800
525331	Utilities - Law Enf. Ctr.	189,773	182,200	215,252	226,737	226,737	226,737
525600	Uniforms & Clothing	2,022	1,244	4,500	4,500	3,000	3,000
	*** Total Operating**	**236,813**	**229,247**	**271,901**	**270,221**	**274,931**	**274,931**
	**** Total Personnel & Operating**	**548,584**	**562,495**	**646,635**	**650,266**	**654,976**	**654,976**
	Capital						
540000	Small Tools & Minor Equipment	108	135	500	500	300	300
	****Total Capital**	**108**	**135**	**500**	**500**	**300**	**300**
	***** Total Budget Appropriation**	**548,692**	**562,630**	**647,135**	**650,766**	**655,276**	**655,276**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 50	2,179,799	1,915,402	2,366,872	2,444,651	2,356,091	2,356,091
510199	Special Overtime	147,350	150,765	77,122	0	0	0
510200	Overtime	840	399	407	0	0	0
511112	FICA Cost	166,799	148,829	177,623	187,016	180,241	180,241
511113	State Retirement	4,188	2,716	4,839	4,098	4,098	4,098
511114	Police Retirement	328,174	309,774	371,276	416,606	401,338	401,338
511120	Insurance Fund Contribution - 50	397,800	357,500	390,000	405,600	390,000	390,000
511130	Workers Compensation	77,201	70,936	79,210	83,698	80,634	80,634
511131	S.C. Unemployment	1,086	4,231	0	0	0	0
515600	Clothing Allowance	4,200	3,400	4,800	4,800	4,800	4,800
	*** Total Personnel**	**3,307,436**	**2,963,952**	**3,472,149**	**3,546,469**	**3,417,202**	**3,417,202**
	Operating Expenses						
520100	Contracted Maintenance	190	95	245	190	190	190
520200	Contracted Services	0	929	1,440	1,780	1,780	1,780
520233	Towing Service	0	0	0	150		
520230	Pest Control	2,300	2,200	2,400	3,000	3,000	3,000
520231	Garbage Pickup Service	348	261	348	348	348	348
520400	Advertising & Publicity	0	0	0	1,500	500	500
521000	Office Supplies	3,126	2,913	3,500	3,440	4,500	4,500
521200	Operating Supplies	2,018	1,091	4,500	4,500	2,500	2,500
521208	Police Supplies	613	1,152	1,500	2,400	2,000	2,000
522200	Small Equip Repairs & Maintenance	81	0	100	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	2,950		
524100	Vehicle Insurance	0	0	0	1,114		
524201	General Tort Liability Insurance	34,004	34,727	35,025	41,651	39,937	39,937
524202	Surety Bonds	0	443	610	0	0	0
525000	Telephone	10,944	8,246	11,000	120	0	0
525004	WAN Service Charges	0	0	0	960		
525020	Pagers and Cell Phones	2,647	2,664	3,060	0	0	0
525021	Smart Phone Charges	5,611	4,508	6,168	0	0	0
525030	800 MHz Radio Service Charges	21,026	23,580	34,884	1,416	0	0
525031	800 MHz Radio Maintenance	3,086	0	4,335	170	0	0
525041	E-mail Service Charges	5,397	5,214	6,579	258	0	0
525210	Conference, Meeting & Training Exp	4,943	3,728	7,000	7,400	5,000	5,000
525230	Subscriptions, Dues, & Books	1,520	1,650	3,000	3,280	2,000	2,000
525400	Gas Fuel &Oil	0	0	0	5,432	0	0
525359	Utilities - Chapin Substation	5,806	5,571	5,624	6,653	6,653	6,653
525388	Utilities - Lincreek Dr	7,840	7,174	8,496	8,712	8,712	8,712
525600	Uniforms & Clothing	22,137	10,333	25,000	16,000	15,000	15,000
	*** Total Operating**	**133,637**	**116,479**	**164,814**	**113,424**	**92,120**	**92,120**
	**** Total Personnel & Operating**	**3,441,072**	**3,080,431**	**3,636,963**	**3,659,893**	**3,509,322**	**3,509,322**
	Capital						
540000	**Small Tools & Minor Equipment**	0	0	0	1,525	1,525	1,525
	All Other Equipment	110,296	359	1,000			
5AJ246	North Lake Service Center Parking Lot Repair				42,895	42,895	42,895
	(1) Water Fountain w/Bottle Filler				3,820	0	0
	****Total Capital**	**110,296**	**359**	**1,000**	**48,240**	**44,420**	**44,420**
	***** Total Budget Appropriation**	**3,551,368**	**3,080,790**	**3,637,963**	**3,708,133**	**3,553,742**	**3,553,742**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 44	1,849,710	1,646,545	2,051,003	2,024,224	2,024,224	2,024,224
510199	Special Overtime	152,665	141,847	67,531	0	0	0
510200	Overtime	233	19	7	0	0	0
511112	FICA Cost	143,696	129,558	154,033	154,853	154,853	154,853
511113	State Retirement	3,978	3,905	4,618	5,140	5,140	5,140
511114	Police Retirement	287,343	257,140	320,870	342,890	342,890	342,890
511120	Insurance Fund Contribution - 44	319,800	314,600	343,200	343,200	343,200	343,200
511130	Workers Compensation	66,668	60,521	68,593	68,922	68,922	68,922
511214	Police Retirement - Retiree	8,083	8,224	0	0	0	0
515600	Clothing Allowance	4,000	3,000	4,000	4,000	4,000	4,000
	*** Total Personnel**	**2,836,175**	**2,565,359**	**3,013,855**	**2,943,229**	**2,943,229**	**2,943,229**
	Operating Expenses						
520100	Contracted Maintenance	372	372	447	637	637	637
520200	Contracted Services	0	0	0	400	400	400
520230	Pest Control	500	900	1,200	1,500	1,500	1,500
520231	Garbage Pickup Service	321	241	336	336	336	336
520400	Aadvertising & Publicity	0	0	0	1,500	500	500
521000	Office Supplies	2,309	3,679	6,020	7,550	6,000	6,000
521200	Operating Supplies	726	1,147	3,000	2,160	1,800	1,800
521208	Police Supplies	178	230	3,300	1,500	1,800	1,800
522200	Small Equipment Repairs & Maint	0	0	100	0	0	0
522300	Vehicle Repairs & Maintenance	(394)	0	0	0	0	0
524201	General Tort Liability Insurance	30,389	30,389	32,046	34,948	34,948	34,948
524202	Surety Bonds	0	390	526	0	0	0
525000	Telephone	4,732	2,708	4,060	0	0	0
525020	Pagers and Cell Phones	2,187	2,092	2,400	0	0	0
525021	Smart Phone Charges	3,954	4,083	4,320	0	0	0
525030	800 MHz Radio Service Charges	19,289	20,160	30,096	0	0	0
525031	800 MHz Radio Maintenance	2,860	0	3,655	0	0	0
525041	E-mail Service Charges	4,537	4,558	5,676	0	0	0
525210	Conference, Meeting & Training Exp	4,415	6,346	8,000	8,200	5,000	5,000
525230	Subscriptions, Dues, & Books	1,275	1,215	3,040	3,000	2,000	2,000
525361	Utilities - Gaston Substation	3,021	2,693	3,709	3,459	3,459	3,459
525396	Utilities - South Region	12,918	13,978	16,065	17,187	17,187	17,187
525600	Uniforms & Clothing	17,836	14,469	28,000	15,100	15,000	15,000
	*** Total Operating**	**111,426**	**109,650**	**155,996**	**97,477**	**90,567**	**90,567**
	**** Total Personnel & Operating**	**2,947,602**	**2,675,009**	**3,169,851**	**3,040,706**	**3,033,796**	**3,033,796**
	Capital						
540000	Small Tools & Minor Equipment	0	314	1,200	1,740	1,740	1,740
	All Other Equipment	55,157	54,530	57,850			
	(2) Thermal Handheld Imager/Camera-Repl				1,450	0	0
5AJ247	(4) Trail Cameras				350	350	350
	****Total Capital**	**55,157**	**54,844**	**59,050**	**3,540**	**2,090**	**2,090**
	***** Total Budget Appropriation**	**3,002,759**	**2,729,853**	**3,228,901**	**3,044,246**	**3,035,886**	**3,035,886**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 40	1,627,724	1,530,983	1,874,532	1,889,281	1,889,281	1,889,281
510199	Special Overtime	71,650	127,597	69,214	0	0	0
510200	Overtime	377	137	137	0	0	0
511112	FICA Cost	122,854	119,811	140,533	144,530	144,530	144,530
511113	State Retirement	0	0	4,287	4,786	4,786	4,786
511114	Police Retirement	225,729	233,720	291,336	320,046	320,046	320,046
511120	Insurance Fund Contribution - 40	280,800	286,000	312,000	312,000	312,000	312,000
511130	Workers Compensation	57,338	57,540	62,566	64,331	64,331	64,331
511131	S.C. Unemployment	2,896	0	0	0	0	0
511214	Police Retirement - Retiree	18,323	19,649	0	0	0	0
515600	Clothing Allowance	4,200	3,600	5,200	4,800	5,200	5,200
	*** Total Personnel**	**2,411,891**	**2,379,037**	**2,759,805**	**2,739,774**	**2,740,174**	**2,740,174**
	Operating Expenses						
520200	Contracted Services	0	0	0	400	400	400
520230	Pest Control	0	0	600	1,500	1,500	1,500
520400	Advertising & Publicity	0	0	0	1,500	500	500
521000	Office Supplies	1,720	2,757	4,860	4,804	4,804	4,804
521200	Operating Supplies	376	749	4,600	1,300	1,300	1,300
521208	Police Supplies	27	461	3,900	1,500	1,500	1,500
522200	Small Equip Repairs & Maintenance	0	0	100	0	0	0
523100	Building Rental	18,000	15,000	18,000	18,000	18,000	18,000
524201	General Tort Liability Insurance	23,882	26,051	26,834	29,959	29,959	29,959
524202	Surety Bonds	0	354	478	0	0	0
525000	Telephone	7,470	6,025	4,872	0	0	0
525020	Pagers and Cell Phones	1,806	1,731	2,160	0	0	0
525021	Smart Phone Charges	4,559	4,031	5,640	0	0	0
525030	800 MHz Radio Service Charges	17,216	17,678	27,357	0	0	0
525031	800 MHz Radio Maintenance	2,559	0	3,145	0	0	0
525041	E-mail Service Charges	3,999	4,515	5,160	0	0	0
525210	Conference, Meeting & Training Expense	2,539	4,718	10,000	8,000	5,000	5,000
525230	Subscriptions, Dues, & Books	1,015	1,090	3,120	2,500	2,000	2,000
525384	Utilities - West Region	4,968	4,944	5,883	6,165	6,165	6,165
525600	Uniforms & Clothing	18,302	13,363	33,500	16,000	15,000	15,000
	*** Total Operating**	**108,437**	**103,467**	**160,209**	**91,628**	**86,128**	**86,128**
	**** Total Personnel & Operating**	**2,520,328**	**2,482,504**	**2,920,014**	**2,831,402**	**2,826,302**	**2,826,302**
	Capital						
540000	Small Tools & Minor Equipment	428	314	2,000	1,555	1,555	1,555
	All Other Equipment	55,161	144,091	156,750			
5AJ248	Land Purchase				30,000	30,000	30,000
	(2) Night Vision Goggles				1,800	0	0
	****Total Capital**	**55,589**	**144,405**	**158,750**	**33,355**	**31,555**	**31,555**
	***** Total Budget Appropriation**	**2,575,917**	**2,626,909**	**3,078,764**	**2,864,757**	**2,857,857**	**2,857,857**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 2	94,735	83,817	96,983	97,748	97,748	97,748
510199	Special Overtime	2,432	4,317	1,845	0	0	0
510200	Overtime	2,920	5,931	4,714	0	0	0
510300	Part-Time - 1 (0.58 FTE)	31,003	32,484	30,172	24,389	24,389	24,389
511112	FICA Cost	9,756	9,442	9,046	9,344	9,344	9,344
511114	Police Retirement	13,910	7,979	19,203	21,056	21,056	21,056
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	4,407	4,381	4,091	4,226	4,226	4,226
511214	Police Retirement - Retiree	4,853	11,297	0	0	0	0
	*** Total Personnel**	**179,615**	**173,948**	**181,654**	**172,363**	**172,363**	**172,363**
	Operating Expenses						
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	0	0	50	50	50	50
521208	Police Supplies	0	0	200	100	100	100
524201	General Tort Liability Insurance	1,808	1,808	1,862	2,079	2,079	2,079
524202	Surety Bonds	0	23	36	0	0	0
525020	Pager and Cell Phones	209	193	240	0	0	0
525030	800 MHz Radio Service Charges	1,523	1,407	2,052	0	0	0
525031	800 MHz Radio Maint. Contracts	226	0	255	0	0	0
525041	E-mail Service Charges	344	236	387	0	0	0
525210	Conference, Meeting & Training Expense	0	0	400	400	340	340
525230	Subscriptions, Dues, & Books	0	0	105	105	105	105
525600	Uniforms & Clothing	288	0	1,500	900	900	900
	*** Total Operating**	**4,397**	**3,667**	**7,137**	**3,684**	**3,624**	**3,624**
	**** Total Personnel & Operating**	**184,013**	**177,615**	**188,791**	**176,047**	**175,987**	**175,987**
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200	200	200
	**** Total Capital**	**0**	**0**	**200**	**200**	**200**	**200**
	***** Total Budget Appropriation**	**184,013**	**177,615**	**188,991**	**176,247**	**176,187**	**176,187**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 5	195,565	151,672	214,698	207,104	207,104	207,104
510199	Special Overtime	2,347	4,306	2,831	0	0	0
510200	Overtime	0	906	47	0	0	0
511112	FICA Cost	14,068	11,541	16,138	15,843	15,843	15,843
511113	State Retirement	0	1,891	3,816	4,180	4,180	4,180
511114	Police Retirement	13,766	11,517	29,687	30,756	30,756	30,756
511120	Insurance Fund Contribution - 5	39,000	35,750	39,000	39,000	39,000	39,000
511130	Workers Compensation	5,757	4,926	6,412	6,262	6,262	6,262
511213	State Retirement - Retiree	3,387	0	0	0	0	0
511214	Police Retirement - Retiree	10,348	9,718	0	0	0	0
	*** Total Personnel**	**284,238**	**232,227**	**312,629**	**303,145**	**303,145**	**303,145**
	Operating Expenses						
521000	Office Supplies	0	29	250	250	250	250
521200	Operating Supplies	0	122	1,500	800	400	400
521208	Police Supplies	0	0	200	200	200	200
524201	General Tort Liability Insurance	2,915	2,915	3,003	3,353	3,353	3,353
524202	Surety Bonds	0	41	58	0	0	0
525000	Telephone	424	261	648	0	0	0
525020	Pagers and Cell Phones	797	775	960	0	0	0
525030	800 MHz Radio Service Charges	2,538	2,344	3,420	0	0	0
525031	800 MHz Radio Maint. Contracts	376	0	425	0	0	0
525041	E-mail Service Charges	441	387	645	0	0	0
525210	Conference, Meeting & Training Expense	0	0	250	250	213	213
525230	Subscriptions, Dues, & Books	120	120	200	140	140	140
525600	Uniforms & Clothing	143	321	3,500	1,200	1,200	1,200
	*** Total Operating**	**7,754**	**7,315**	**15,059**	**6,193**	**5,756**	**5,756**
	**** Total Personnel & Operating**	**291,991**	**239,542**	**327,688**	**309,338**	**308,901**	**308,901**
	Capital						
540000	Small Tools & Minor Equipment	0	0	300	300	300	300
	**** Total Capital**	**0**	**0**	**300**	**300**	**300**	**300**
	***** Total Budget Appropriation**	**291,991**	**239,542**	**327,988**	**309,638**	**309,201**	**309,201**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	192,418	201,608	227,103	228,352	228,352	228,352
510199	Special Overtime	17,386	15,443	8,450	0	0	0
510200	Overtime	6,983	18,683	26,379	0	34,178	34,178
510300	Part Time	14,882	0	17,864	0	0	0
511112	FICA Cost	16,700	16,561	19,104	17,469	17,469	17,469
511113	State Retirement	2,860	6,212	3,577	0	0	0
511114	Police Retirement	20,659	18,324	35,845	39,368	39,368	39,368
511120	Insurance Fund Contribution - 4	23,400	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	8,053	8,261	8,971	7,666	7,666	7,666
511213	State Retirement - Retiree	16	3	0	0	0	0
511214	Police Retirement - Retiree	9,681	9,715	0	0	0	0
	*** Total Personnel**	**313,037**	**323,410**	**378,493**	**324,055**	**358,233**	**358,233**
	Operating Expenses						
520100	Contracted Maintenance	950	760	1,205	475	475	475
520233	Towing Service	4,115	2,575	6,000	3,975	3,975	3,975
520300	Professional Services	1,029	303	8,000	3,000	3,000	3,000
521000	Office Supplies	427	212	1,100	600	600	600
521200	Operating Supplies	3,579	4,105	6,500	7,218	7,218	7,218
521207	OSHA Supplies	0	25	0	0	0	0
521208	Police Supplies	12,350	7,844	28,400	32,800	32,800	32,800
522000	Building Repairs& Maintenance	0	0	0	0	0	0
522100	Heavy Equipment Repairs & Maint	0	0	500	1,500	1,500	1,500
522200	Small Equipment Repairs & Maint	1,600	3,685	10,426	12,720	12,720	12,720
522201	Fuel Site Repair & Maintenance	332	384	850	850	850	850
522300	Vehicle Repairs & Maintenance	232,506	287,297	307,505	489,300	393,846	393,846
522400	Watrer Craft Repairs Maintenance	0	10	0	0	0	0
524100	Vehicle Insurance - 285	150,545	153,774	153,775	171,556	171,556	171,556
524101	Comprehensive Insurance - 175	23,653	30,217	30,000	67,599	67,599	67,599
524201	General Tort Liability Insurance	2,169	2,169	2,234	2,495	2,495	2,495
524202	Surety Bonds	0	36	46	0	0	0
525000	Telephone	266	1,021	357	0	0	0
525020	Pagers and Cell Phones	414	387	480	0	0	0
525021	Smart Phone Charges	1,312	1,180	1,320	0	0	0
525030	800 MHz Radio Service Charges	27,779	29,969	56,088	0	0	0
525031	800 MHz Radio Maint. Contracts	3,720	0	6,970	0	0	0
525041	E-mail Service Charges	2,645	2,204	3,741	0	0	0
525210	Conference, Meeting & Training Exp	16,715	26,016	33,170	50,070	33,170	33,170
525230	Subscriptions, Dues, & Books	3,420	3,940	4,260	5,280	5,280	5,280
525376	Utilities - Helicopter Storage Building	1,993	1,426	3,020	1,971	1,971	1,971
525400	Gas, Fuel, & Oil	618,217	657,898	891,000	836,528	834,145	834,145
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	11,365	11,529	18,600	16,680	12,000	12,000
526500	Licenses and Permits	500	500	500	500	500	500
	*** Total Operating**	**1,121,601**	**1,229,466**	**1,578,047**	**1,707,117**	**1,587,700**	**1,587,700**
	**** Total Personnel & Operating**	**1,434,639**	**1,552,876**	**1,956,540**	**2,031,172**	**1,945,933**	**1,945,933**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	182	769	2,000	3,000	3,000	3,000
	All Other Equipment	1,010,540	1,396,305	1,436,185			
5AJ249	(12) Marked SUVS w/ Equipment-Repl				504,000	504,000	504,000
5AJ250	(3) Unmarked SUVS w/ Equipment-Repl				0	112,500	112,500
5AJ251	(1) Unmarked SUV 4X4 w/Equipment-Repl				40,500	40,500	40,500
5AJ252	(13) Unmarked Extended Cab Pickups w/Equit-Repl					390,000	390,000
5AJ253	(1) Crime Scene Truck w/ Equipment-Repl				43,500	43,500	43,500
5AJ254	(1) Unmarked Mid-Size SUVS w/ Equipment-Repl				0	20,687	20,687
	(13) Unmarked SUVS w/ Equipment-Repl				487,500	0	0
	(4) Unmarked Extended Cab Pickups w/Equit-Repl				120,000	0	0
	Incident Management Software				6,060	0	0
	(8) Dive Computers				8,400	0	0
	(1) Dual Chnnel Surface Support Unit				1,530	0	0
	Robot Repairs				11,000	0	0
	(1) Prism Lighting System				3,944	0	0
	**** Total Capital**	**1,010,722**	**1,397,074**	**1,438,185**	**1,229,434**	**1,114,187**	**1,114,187**
	***** Total Budget Appropriation**	**2,445,361**	**2,949,950**	**3,394,725**	**3,260,606**	**3,060,120**	**3,060,120**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 11	481,688	464,067	525,960	525,960	525,960	525,960
510199	Special Overtime	28,632	42,325	23,990	0	0	0
510200	Overtime	163	0	0	0	0	0
511112	FICA Cost	37,278	37,215	39,184	40,236	40,236	40,236
511114	Police Retirement	66,157	69,534	83,183	90,676	90,676	90,676
511120	Insurance Fund Contribution - 11	85,800	78,650	85,800	85,800	85,800	85,800
511130	Workers Compensation	17,190	17,527	17,723	18,197	18,197	18,197
511114	Police Retirement	7,079	7,425	0	0	0	0
	*** Total Personnel**	**723,988**	**716,743**	**775,840**	**760,869**	**760,869**	**760,869**
	Operating Expenses						
521000	Office Supplies	202	480	1,000	1,000	1,000	1,000
521200	Operating Supplies	463	169	2,000	1,500	1,500	1,500
521208	Police Supplies	18	0	500	500	500	500
522200	Small Equipment Repairs & Maintenance	4,149	5,816	7,500	7,500	7,500	7,500
524201	General Tort Liability Insurance	7,953	7,953	7,953	9,146	9,146	9,146
524202	Surety Bonds	0	99	132	0	0	0
525000	Telephone	3,747	2,881	3,700	0	0	0
525020	Pagers and Cell Phones	2,153	1,355	1,360	0	0	0
525021	Smart Phone Charges	0	2,810	4,620	0	0	0
525030	800 MHz Radio Service Charges	7,872	6,673	10,944	0	0	0
525031	800 MHz Radio Maint. Contracts	1,054	0	1,110	0	0	0
525041	E-mail Service Charges	1,107	1,075	1,419	0	0	0
525210	Conference, Meeting & Training Expense	2,480	3,318	6,300	6,700	5,695	5,695
525230	Subscriptions, Dues, & Books	330	390	1,000	500	500	500
525397	Utilities - Ashland Subdivision	2,383	2,157	2,636	2,654	2,654	2,654
525600	Uniforms & Clothing	2,890	2,748	6,809	6,000	6,000	6,000
	*** Total Operating**	**36,801**	**37,924**	**58,983**	**35,500**	**34,495**	**34,495**
	**** Total Personnel & Operating**	**760,789**	**754,667**	**834,823**	**796,369**	**795,364**	**795,364**
	Capital						
540000	Small Tools & Minor Equipment	160	247	500	1,080	1,080	1,080
	All Other Equipment						
5AJ255	(2) In-Car Radios				13,200	13,200	13,200
	(5) Radar Units-Repl				13,025	0	0
	**** Total Capital**	**160**	**247**	**500**	**27,305**	**14,280**	**14,280**
	***** Total Budget Appropriation**	**760,949**	**754,914**	**835,323**	**823,674**	**809,644**	**809,644**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	93,811	84,576	94,845	94,845	94,845	94,845
510199	Special Overtime	16,564	17,908	10,877	0	0	0
510200	Overtime	0	-114	0	0	0	0
511112	FICA Cost	7,559	7,066	7,064	7,256	7,256	7,256
511114	Police Retirement	15,801	15,550	14,997	16,351	16,351	16,351
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	3,710	3,542	3,195	3,281	3,281	3,281
	*** Total Personnel**	**153,045**	**142,828**	**146,578**	**137,333**	**137,333**	**137,333**
	Operating Expenses						
520100	Contracted Maintenance	372	372	372	372	372	372
521000	Office Supplies	49	13	400	400	400	400
521200	Operating Supplies	101	125	500	550	550	550
521208	Police Supplies	85	0	500	250	250	250
522200	Small Equipment Repairs & Maint.	354	321	350	1,000	1,000	1,000
522400	Water Craft Repairs & Maintenance	6,909	8,699	15,000	24,250	24,250	24,250
524201	General Tort Liability Insurance	1,446	1,446	1,489	1,663	1,663	1,663
524202	Surety Bonds	0	18	24	0	0	0
524400	Water Craft Insurance	4,330	3,910	4,557	4,498	4,498	4,498
525000	Telephone	1,960	1,948	2,300	0	0	0
525021	Smart Phones	1,271	1,180	1,320	0	0	0
525030	800 MHz Radio Service Charges	1,015	938	1,368	0	0	0
525031	800 MHz Radio Maint. Contracts	151	0	170	0	0	0
525041	E-mail Service Charges	215	215	258	0	0	0
525210	Conference, Meeting & Training Exp.	393	1,220	3,000	3,000	2,550	2,550
525230	Subscriptions, Dues, & Books	60	60	70	70	70	70
525378	Utilities - Bundrick Island	4,563	4,798	5,467	6,759	6,759	6,759
525420	Water Craft Fuel	10,306	8,154	20,000	20,000	20,000	20,000
525600	Uniforms & Clothing	890	790	2,500	2,500	2,500	2,500
526500	License & Permits	30	30	250	250	250	250
	*** Total Operating**	**34,499**	**34,238**	**59,895**	**65,562**	**65,112**	**65,112**
	**** Total Personnel & Operating**	**187,544**	**177,066**	**206,473**	**202,895**	**202,445**	**202,445**
	Capital						
540000	Small Tools & Minor Equipment	0	143	1,000	1,000	1,000	1,000
	Electronics for Fire Boat				16,500	0	0
	Carpet and Floors-Repl				22,000	0	0
	**** Total Capital**	**0**	**143**	**1,000**	**39,500**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**187,544**	**177,209**	**207,473**	**242,395**	**203,445**	**203,445**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8	331,672	296,690	341,474	381,689	381,689	381,689
510199	Special Overtime	39,523	33,017	15,115	0	0	0
510200	Overtime	0	0	6,866	0	0	0
510210	Overtime - Dog Care	15,276	13,051	0	0	0	0
511112	FICA Cost	27,252	24,261	25,453	29,199	29,199	29,199
511114	Police Retirement	55,602	52,185	54,034	65,804	65,804	65,804
511120	Insurance Fund Contribution - 8	54,600	50,050	54,600	62,400	62,400	62,400
511130	Workers Compensation	13,062	11,928	11,514	13,207	13,207	13,207
	*** Total Personnel**	**536,987**	**481,182**	**509,056**	**552,299**	**552,299**	**552,299**
	Operating Expenses						
520233	Towing Service	0	0	0	75	75	75
520300	Professional Service	16,002	10,369	14,000	21,150	21,150	21,150
521000	Office Supplies	342	453	600	1,000	1,000	1,000
521200	Operating Supplies	50	22	1,500	1,080	1,080	1,080
521208	Police Supplies	0	0	500	1,050	1,050	1,050
521210	Canine Supplies (Dog Food, Training)	8,784	8,168	12,500	18,000	18,000	18,000
522200	Small Equipment Repairs & Maint.	0	0	100	0	0	0
522300	Vehichle Repairs & Maintenance	0	0	0	1,475	1,475	1,475
524100	Vehicle Insurance	0	0	0	557	557	557
524101	Comprehensive Insurance	0	0	0	300	300	300
524201	General Tort Liability Insurance	5,061	5,061	5,213	6,678	6,678	6,678
524202	Surety Bonds	0	63	84	0	0	0
525000	Telephone	1,142	0	72	60	60	60
525004	WAN Service Charges	0	0	0	480	480	480
525021	Smart Phone Charges	4,474	4,112	4,620	960	960	960
525030	800 MHz Radio Service Charges	3,553	5,404	9,576	708	708	708
525031	800 MHz Radio Maint. Contracts	527	0	1,190	0	0	0
525041	E-mail Service Charges	828	731	903	129	129	129
525210	Conference, Meeting & Training Exp	5,627	6,017	5,500	13,000	11,000	11,000
525230	Subscriptions, Dues, & Books	465	535	800	920	920	920
525330	Utilities - K-9 Office Unit	1,325	1,014	1,495	1,439	1,439	1,439
525400	Gas, Fuel & Oil	0	0	0	2,716	2,716	2,716
525600	Uniforms & Clothing	6,159	3,462	8,700	14,220	11,000	11,000
	*** Total Operating**	**54,338**	**45,411**	**67,353**	**85,997**	**80,777**	**80,777**
	**** Total Personnel & Operating**	**591,325**	**526,593**	**576,409**	**638,296**	**633,076**	**633,076**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	0	314	1,000	1,300	1,300	1,300
5AJ256	(1) Canine Attic Deployment System				600	600	600
5AJ257	(2) Tactical Body Armor				2,640	2,640	2,640
5AJ258	(1) Elctonic Control Device w/Accessories				1,650	1,650	1,650
5AJ259	(1) Personal Protective Equipment Kit				900	900	900
5AJ260	(1) Rugged Computer w/ Accessories				4,600	4,600	4,600
5AJ261	(1) Vehicle Printer w/Mount and Accessories				506	506	506
5AJ262	(1) 800MHZ Radio w/ Accessories				5,500	5,500	5,500
5AJ263	(1) 800MHZ In car Radio w/ Accessories				5,500	5,500	5,500
5AJ264	(1) Handgun w/Accessories				600	600	600
5AJ265	(1) MCT/MFR Licensing				3,300	3,300	3,300
5AJ266	(1) Marked SUV w/ Equipment for K-9				47,500	47,500	47,500
	(1) Full Service K-9 w/Training				15,500	0	0
	**** Total Capital**	**0**	**314**	**1,000**	**90,096**	**74,596**	**74,596**
	***** Total Budget Appropriation**	**591,325**	**526,907**	**577,409**	**728,392**	**707,672**	**707,672**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

						BUDGET	
Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 25	1,290,311	1,146,965	1,292,520	1,297,254	1,297,254	1,297,254
510199	Special Overtime	126,831	111,138	64,409	0	0	0
510200	Overtime	2,757	1,778	1,497	0	0	0
510300	Part Time - 5 (2.75 - FTE)	74,323	64,614	105,126	105,784	105,784	105,784
511112	FICA Cost	109,803	97,620	104,243	107,332	107,332	107,332
511113	State Retirement	15,697	13,649	24,513	31,377	31,377	31,377
511114	Police Retirement	172,274	175,562	192,572	204,731	204,731	204,731
511120	Insurance Fund Contribution - 25	195,000	178,750	195,000	195,000	195,000	195,000
511130	Workers Compensation	45,293	41,372	40,675	41,822	41,822	41,822
511213	State Retirement - Retiree	6,723	301	0	0	0	0
511214	Police Retirement -Retiree	16,342	9,907	0	0	0	0
515600	Clothing Allowance	18,000	13,200	18,400	18,400	18,400	18,400
	*** Total Personnel**	**2,073,355**	**1,854,856**	**2,038,955**	**2,001,700**	**2,001,700**	**2,001,700**
	Operating Expenses						
520233	Towing Service	8,074	10,749	12,000	12,237	12,500	12,500
520300	Professional Services	866	710	2,500	2,500	2,500	2,500
520316	DNA Testing	2,650	4,900	12,000	12,000	12,000	12,000
520510	Interpreting Services	300	0	2,500	2,500	2,500	2,500
521000	Office Supplies	5,838	4,721	6,300	7,200	7,200	7,200
521100	Duplicating	0	-160	0	0	0	0
521200	Operating Supplies	178	894	1,000	1,800	1,800	1,800
521208	Police Supplies	9	0	500	500	500	500
522200	Small Equipment Repairs & Maintenance	0	0	100	0	0	0
524201	General Tort Liability Insurance	17,473	16,776	17,997	19,293	19,293	19,293
524202	Surety Bonds	0	234	360	0	0	0
525000	Telephone	13,441	9,973	12,000	0	0	0
525020	Pagers and Cell Phones	414	387	480	0	0	0
525021	Smart Phone Charges	15,045	13,674	16,500	0	0	0
525030	800 MHz Radio Service Charges	11,587	14,534	21,204	0	0	0
525031	800 MHz Radio Maint. Contracts	1,806	0	2,635	0	0	0
525041	E-mail Service Charges	3,225	2,935	3,999	0	0	0
525210	Conference, Meeting & Training Expense	11,895	10,283	15,000	18,000	15,000	15,000
525230	Subscriptions, Dues, & Books	1,345	1,676	2,000	3,294	3,294	3,294
525240	Personal Mileage Reimbursement	9	0	150	150	150	150
525600	Uniforms & Clothing	8,337	3,624	10,000	10,000	10,000	10,000
	*** Total Operating**	**102,493**	**95,910**	**139,225**	**89,474**	**86,737**	**86,737**
	**** Total Personnel & Operating**	**2,175,848**	**1,950,766**	**2,178,180**	**2,091,174**	**2,088,437**	**2,088,437**
	Capital						
540000	Small Tools & Minor Equipment	989	2,154	2,847	2,000	2,000	2,000
	All Other Equipment	11,606	0	0			
	**** Total Capital**	**12,595**	**2,154**	**2,847**	**2,000**	**2,000**	**2,000**
	***** Total Budget Appropriation**	**2,188,443**	**1,952,920**	**2,181,027**	**2,093,174**	**2,090,437**	**2,090,437**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 10	481,419	413,555	503,121	500,621	500,621	500,621
510199	Special Overtime	20,914	38,053	20,818	0	0	0
510200	Overtime	3,486	3,882	2,506	0	0	0
510300	Part Time - 1 (.50 FTE)	20,503	19,312	18,597	16,585	16,585	16,585
511112	FICA Cost	38,251	34,872	38,945	39,566	39,566	39,566
511113	State Retirement	10,190	10,043	11,244	12,437	12,437	12,437
511114	Police Retirement	59,875	56,659	69,209	74,440	74,440	74,440
511120	Insurance Fund Contribution - 10	78,000	71,500	78,000	78,000	78,000	78,000
511130	Workers Compensation	13,484	12,395	15,002	15,205	15,205	15,205
511214	Police Retirement -Retiree	2,935	3,136	0	0	0	0
	*** Total Personnel**	**729,056**	**663,407**	**757,442**	**736,854**	**736,854**	**736,854**
	Operating Expenses						
520100	Contracted Maintenance	95	0	475	380	380	380
520242	Hazardous Material Disposal	1,255	1,754	3,200	1,800	1,800	1,800
521000	Office Supplies	3,088	3,240	4,900	8,400	8,400	8,400
521200	Operating Supplies	10,046	10,832	13,000	16,000	16,000	16,000
521208	Police Supplies	340	115	750	1,000	1,000	1,000
522200	Small Equipment Repairs & Maint	260	614	1,000	1,500	1,500	1,500
524201	General Tort Liability Insurance	5,830	5,830	6,005	6,705	6,705	6,705
524202	Surety Bonds	0	85	140	0	0	0
525000	Telephone	1,136	2,578	3,000	0	0	0
525020	Pagers and Cell Phones	822	194	240	0	0	0
525021	Smart Phone Charges	3,085	3,831	4,620	0	0	0
525030	800 MHz Radio Service Charges	4,061	3,282	4,788	0	0	0
525031	800 MHz Radio Maint. Contracts	602	0	595	0	0	0
525041	E-mail Service Charges	1,247	1,107	1,548	0	0	0
525210	Conference, Meeting & Training Exp	3,293	9,641	5,000	11,735	9,975	9,975
525230	Subscriptions, Dues, & Books	755	934	1,000	1,000	1,000	1,000
525240	Personal Mileage Reimbursement	116	0	150	150	150	150
525331	Utilities - Law Enf. Ctr.	8,460	9,778	9,632	9,632	9,632	9,632
525600	Uniforms & Clothing	2,145	1,944	4,000	6,000	6,000	6,000
526500	Licenses & Permits	0	0	200	200	200	200
	*** Total Operating**	**46,636**	**55,759**	**64,243**	**64,502**	**62,742**	**62,742**
	**** Total Personnel & Operating**	**775,691**	**719,166**	**821,685**	**801,356**	**799,596**	**799,596**
	Capital						
540000	Small Tools & Minor Equipment	988	1,130	2,500	3,450	3,450	3,450
	All Other Equipment	3,073	0	0			
5AJ267	(6) Measuring Magnifer w/Scale Area				594	594	594
5AJ268	(1) Fencing for New Impound Lot				6,556	6,556	6,556
5AJ269	(2/1) Scene Lights				1,725	863	863
	(1) Optical Comparator				3,000	0	0
	(1) Alternative Light Source-Repl				22,000	0	0
	**** Total Capital**	**4,061**	**1,130**	**2,500**	**37,325**	**11,463**	**11,463**
	***** Total Budget Appropriation**	**779,752**	**720,296**	**824,185**	**838,681**	**811,059**	**811,059**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	646,287	625,743	716,991	769,370	716,119	716,119
510199	Special Overtime	62,388	116,867	57,696	0	0	0
510200	Overtime	112	428	410	0	0	0
510300	Part Time -	0	0	13,151	0	0	0
511112	FICA Cost	51,473	54,633	54,708	59,796	54,783	54,783
511113	State Retirement	6,075	5,887	8,831	9,664	7,749	7,749
511114	Police Retirement	95,318	107,800	104,885	123,313	114,283	114,283
511120	Insurance Fund Contribution - 14	101,400	100,100	109,200	117,000	109,200	109,200
511130	Workers Compensation	22,538	24,504	22,724	24,946	23,134	23,134
515600	Clothing Allowance	8,800	7,800	10,400	11,200	10,400	10,400
	*** Total Personnel**	**994,391**	**1,043,762**	**1,098,996**	**1,115,289**	**1,035,668**	**1,035,668**
	Operating Expenses						
520233	Towing Service	0	0	0	75		
520400	Advertising & Publicity	407	797	1,000	1,000	1,000	1,000
521000	Office Supplies	1,088	826	1,620	1,650	1,600	1,600
521200	Operating Supplies	339	1,239	3,800	3,750	3,500	3,500
521208	Police Supplies	0	0	1,050	450	250	250
522200	Small Equipment Repairs & Maintenance	0	9	2,000	2,000	2,000	2,000
522300	Vehicle Repairs & Maintenance	0	0	0	1,475		
524100	Vehicle Insurance	0	0	0	557		
524101	Comprehensive Insurance	0	0	0	300		
524201	General Tort Liability Insurance	10,920	8,751	11,993	10,921	10,064	10,064
524202	Surety Bonds	0	122	166	0	0	0
525000	Telephone	1,207	935	1,752	0	0	0
525004	WAN Service Charges	0	0	0	480		
525006	GPS Monitoring Charges	0	0	1,000	1,000	1,000	1,000
525020	Pagers and Cell Phones	363	388	480	0	0	0
525021	Smart Phone Charges	7,524	7,455	9,240	780	0	0
525030	800 MHz Radio Service Charges	6,091	5,957	8,892	708	0	0
525031	800 MHz Radio Maint. Contracts	903	0	1,020	85	0	0
525041	E-mail Service Charges	1,451	1,387	2,322	129	0	0
525210	Conference, Meeting & Training Expense	2,110	7,717	10,000	7,000	4,000	4,000
525230	Subscriptions, Dues, & Books	360	360	540	840	800	800
525240	Personal Mileage Reimbursement	0	0	150	150	150	150
525386	Utilites/Investigations Substation	0	0	0	0	0	0
525400	Gas, Fuel & Oil	0	0	0	2,716		
525600	Uniforms & Clothing	1,854	1,934	12,625	6,000	3,000	3,000
526500	Licenses & Permits	125	0	350	350	350	350
526600	Court Filing Fees	1,625	3,640	2,500	3,500	3,500	3,500
528210	Office Supplies Inventory Clearing	0	20	0	0	0	0
529000	Unclassified	35,000	35,000	40,000	40,000	40,000	40,000
	*** Total Operating**	**71,367**	**76,537**	**112,500**	**85,916**	**71,214**	**71,214**
	**** Total Personnel & Operating**	**1,065,759**	**1,120,299**	**1,211,496**	**1,201,205**	**1,106,882**	**1,106,882**
	Capital						
540000	Small Tools & Minor Equipment	69	494	1,600	1,300	500	500
	All Other Equipment	0	43,512	46,850			
	(1) Vehicle Printer w/Mount and Accessories				506	0	0
	(2) Unmarked SUVs w/Equipment				30,000	0	0
	**** Total Capital**	**69**	**44,006**	**48,450**	**31,806**	**500**	**500**
	***** Total Budget Appropriation**	**1,065,828**	**1,164,305**	**1,259,946**	**1,233,011**	**1,107,382**	**1,107,382**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 132	4,424,631	3,991,452	4,843,068	5,478,320	5,469,573	5,469,573
510199	Special Overtime	1,057,515	1,205,473	627,440	0	0	0
510200	Overtime	9,546	28,310	14,769	0	0	0
510300	Part Time - 1 (0.465 - FTE)	24,671	24,725	34,407	20,335	6,263	6,263
511112	FICA Cost	397,654	379,074	413,716	420,647	418,901	418,901
511113	State Retirement	17,627	23,337	27,064	49,755	46,433	46,433
511114	Police Retirement	742,823	739,489	845,233	889,056	889,056	889,056
511120	Insurance Fund Contribution - 132	1,021,800	936,650	1,029,600	1,029,600	1,021,800	1,021,800
511130	Workers Compensation	198,600	194,728	204,084	203,389	196,939	196,939
511131	S.C. Unemployment	289	0	0	0	0	0
511214	Police Retirement - Retiree	22,526	30,212	0	0	0	0
	*** Total Personnel**	**7,917,682**	**7,553,450**	**8,039,381**	**8,091,102**	**8,048,965**	**8,048,965**
	Operating Expenses						
520100	Contracted Maintenance	8,680	9,064	16,755	15,402	10,000	10,000
520103	Landscaping/Ground Maintenance	0	0	2,000	3,000	3,000	3,000
520200	Contracted Services	180	9,795	11,082	11,082	11,082	11,082
520202	Medical Service Contract	2,700,997	2,474,764	3,239,937	3,664,508	3,859,443	3,859,443
520203	Food Service Contract	967,104	870,498	1,233,484	1,417,041	1,417,041	1,417,041
520215	Housing of Juveniles	34,600	33,900	47,230	63,075	50,000	50,000
520230	Pest Control	2,855	2,950	7,580	11,225	11,225	11,225
520231	Garbage Pickup Service	14,221	11,913	19,032	19,032	25,000	25,000
520242	Hazardous Materials Disposal	266	187	1,000	1,500	1,500	1,500
520300	Professional Services	0	2,356	2,592	100,000	0	0
520307	Accreditation services	3,500	0	22,000	22,000	0	0
521000	Office Supplies	16,235	18,072	20,500	23,700	26,500	26,500
521100	Duplicating	18,790	22,858	22,200	19,020	24,000	24,000
521200	Operating Supplies	178,563	173,048	205,000	217,790	195,000	195,000
521208	Police Supplies	3,780	11,325	20,715	22,532	22,532	22,532
521300	Food Supplies	3,447	3,301	7,500	0	0	0
521400	Health Supplies	0	0	5,000	8,500	0	0
522000	Building Repairs & Maintenance	236,830	353,424	428,249	304,000	350,000	350,000
522001	Carpet/Floor Cleaning	0	0	3,500	5,000	5,000	5,000
522050	Generator Repairs & Maintenance	8,456	4,821	14,500	14,500	12,000	12,000
522200	Small Equipment Repairs & Maint	22,505	17,721	39,500	54,000	40,000	40,000
523200	Equipment Rental	0	0	0	8,800	8,800	8,800
524000	Building Insurance	10,930	11,022	11,258	12,676	12,676	12,676
524201	General Tort Liability Insurance	83,628	86,004	86,160	99,312	98,906	98,906
524202	Surety Bonds	0	1,183	1,598	0	0	0
525000	Telephone	13,412	10,588	12,252	252	0	0
525020	Pagers and Cell Phones	1,878	1,505	1,440	0	0	0
525021	Smart Phone Charges	2,706	2,834	4,080	0	0	0
525030	800 MHz Radio Service Charges	2,030	2,344	3,420	708	0	0
525031	800 MHz Radio Maintenance Chges	301	0	425	0	0	0
525041	E-mail Service Charges	15,365	12,642	17,286	129	0	0
525210	Conference, Meeting & Training Exp	25,008	14,728	21,000	34,100	21,000	21,000
525230	Subscriptions, Dues, & Books	4,185	3,939	10,000	10,000	5,000	5,000
525331	Utilities - Law Enf. Ctr.	6,223	6,139	6,553	7,577	7,577	7,577
525363	Utilities - New Jail	229,480	182,670	242,746	273,083	273,083	273,083

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Cont'd Operating Expenditures:						
525364	Utilities - Jail Electric Gate	304	329	324	396	396	396
525366	Utilities - Detention PODS	273,303	273,256	255,673	341,999	341,999	341,999
525400	Gas, Fuel & Oil	31	0	300	300	300	300
525405	Small Equipment Fuel	701	393	2,500	2,000	2,000	2,000
525600	Uniforms & Clothing	44,919	34,142	51,465	66,500	50,000	50,000
525601	Inmate Clothing	15,789	31,099	31,500	40,000	40,000	40,000
526500	Licenses & Permits	0	0	600	400	400	400
527030	Inmate Compensation	14,094	13,537	21,900	21,900	21,900	21,900
	*** Total Operating**	**4,965,297**	**4,708,351**	**6,151,836**	**6,917,039**	**6,947,360**	**6,947,360**
	**** Total Personnel & Operating**	**12,882,979**	**12,261,801**	**14,191,217**	**15,008,141**	**14,996,325**	**14,996,325**
	Capital						
540000	Small Tools & Minor Equipment	5,015	12,280	19,150	16,130	16,130	16,130
	All Other Equipment	597,198	467,479	1,169,898			
5AJ270	(31) Detention Radios w/Accessories				0	29,021	29,021
5AJ271	(1) Control Panels w/ Accessories-Repl				0	30,000	30,000
5AJ272	(5) Cell Windows-Repl				0	40,000	40,000
5AJ273	(1) Commercial Ovens w/Security Accs-Repl				0	17,600	17,600
5AJ274	(1) Electric Pressure Washer				550	550	550
5AJ275	(1) Meat Slicer-Repl				4,400	4,400	4,400
5AJ276	(1) QNAP w/Accessories-Repl				13,200	13,200	13,200
5AJ277	(4) Buffing Machines				0	3,200	3,200
5AJ278	(1) 800 MHz Radio w/Accessories				5,500	5,500	5,500
5AJ279	(1) Desktop Computer w/Accessories				1,220	1,220	1,220
5AJ280	(1) Monitor for Desktop Computer				300	300	300
5AJ281	(1) Jail Radio w/Accessories				1,000	1,000	1,000
	(1) Intercom Sys for 1st, 2nd, & 3rd Floors				140,800	0	0
	(4) Cell Retrofits for Suicidal Inmates				48,000	0	0
	(1) Annex Perimeter Catch Fence				18,700	0	0
	(1) Perimeter Lighting				38,500	0	0
	Renovations of 1st, 2nd, & 3rd Floors				1,760,000	0	0
	(94) Detention Radios w/Accessories				88,000	0	0
	(15) Riot Gear Helmets & Chest Protectors				9,900	0	0
	(1) Contraband Detection Device				16,500	0	0
	(2) Control Panels w/ Accessories-Repl				60,000	0	0
	(10) Cell Windows-Repl				80,000	0	0
	(1) Electronic Locking System				511,500	0	0
	(2) Commercial Ovens w/Security Accs-Repl				35,200	0	0
	(1) Commercial Carpet Cleaner				2,750	0	0
	(1) Commercial Buffing Machine				7,700	0	0
	(1) JMS Biometric Project				7,700	0	0
	(1) 60 Quart Mixer w/Installation-Repl				19,800	0	0
	Plumbling Controls-Repl				1,320,000	0	0
	Office Furniture-Repl				6,600	0	0
	****Total Capital**	**602,213**	**479,759**	**1,189,048**	**4,213,950**	**162,121**	**162,121**
	***** Total Budget Appropriation**	**13,485,191**	**12,741,560**	**15,380,265**	**19,222,091**	**15,158,446**	**15,158,446**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 35	1,504,967	1,360,123	1,660,052	1,615,957	1,615,957	1,615,957
510199	Special Overtime	64,629	89,226	45,039	0	0	0
510200	Overtime	2,029	1,958	1,796	0	0	0
510210	Overtime - Dog Care	305	0	0	0	0	0
510300	Part Time - 10 (5.50 - FTE)	165,805	149,643	173,024	173,162	173,162	173,162
511112	FICA Cost	123,282	113,673	136,932	136,868	136,868	136,868
511113	State Retirement	15,774	14,787	31,165	35,608	35,608	35,608
511114	Police Retirement	180,684	168,146	252,858	266,282	266,282	266,282
511120	Insurance Fund Contribution - 35/34	273,000	250,250	273,000	265,200	265,200	265,200
511130	Workers Compensation	54,272	51,262	58,820	58,519	58,519	58,519
511213	State Retirement - Retiree	3,998	4,319	0	0	0	0
511214	Police Retirement -Retiree	43,918	51,974	0	0	0	0
515600	Clothing Allowance	4,000	3,000	2,400	2,400	2,400	2,400
	*** Total Personnel**	**2,436,663**	**2,258,361**	**2,635,086**	**2,553,996**	**2,553,996**	**2,553,996**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	285	285	285
520200	Contracted Services	0	0	72,640	4,000	4,000	4,000
520233	Towing Service	1,006	0	0	0	0	0
521000	Office Supplies	2,167	2,125	3,000	2,500	2,500	2,500
521200	Operating Supplies	112	183	4,000	1,000	1,000	1,000
521208	Police Supplies	1,120	1,133	2,500	2,500	2,500	2,500
522200	Small Equipment Repairs & Maint	1,893	496	3,400	3,400	3,400	3,400
524201	General Tort Liability Insurance	24,980	24,257	25,754	27,896	27,896	27,896
524202	Surety Bonds	0	325	536	0	0	0
525000	Telephone	3,510	3,838	5,252	0	0	0
525020	Pagers and Cell Phones	2,266	2,054	2,580	0	0	0
525021	Smart Phone Charges	5,907	5,312	5,940	0	0	0
525030	800 MHz Radio Service Charges	18,781	15,941	23,256	0	0	0
525031	800 MHz Radio Maint. Contracts	2,785	0	2,890	0	0	0
525041	E-mail Service Charges	3,515	3,365	4,515	0	0	0
525210	Conference, Meeting & Training Exp	1,604	620	4,000	3,850	3,273	3,273
525230	Subscriptions, Dues, & Books	1,020	1,020	1,500	1,500	1,500	1,500
525301	Utilities - Courthouse	0	2,585	3,500	3,500	3,500	3,500
525389	Utilities - Judicial Center	19,798	19,159	20,643	23,721	23,721	23,721
525600	Uniforms & Clothing	8,681	10,076	23,000	19,360	14,000	14,000
526500	Licensed & Permits	0	0	900	900	900	900
	*** Total Operating**	**99,144**	**92,489**	**209,806**	**94,412**	**88,475**	**88,475**
	**** Total Personnel & Operating**	**2,535,808**	**2,350,850**	**2,844,892**	**2,648,408**	**2,642,471**	**2,642,471**
	Capital						
540000	Small Tools & Minor Equipment	594	651	1,600	1,000	1,000	1,000
	All Other Equipment	48,595	1,145	1,600			
	Civil Provess RMS Project				11,000	0	0
	**** Total Capital**	**49,189**	**1,796**	**3,200**	**12,000**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**2,584,996**	**2,352,646**	**2,848,092**	**2,660,408**	**2,643,471**	**2,643,471**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	231,665	178,920	208,063	208,063	208,063	208,063
510200	Overtime	6,539	11,205	6,542	0	0	0
510300	Part Time - 1 (.698 FTE)	37,854	34,039	37,848	38,479	38,479	38,479
511112	FICA Cost	19,471	15,919	18,382	18,860	18,860	18,860
511113	State Retirement	3,164	-263	0	0	0	0
511114	Police Retirement	15,397	14,098	39,022	42,504	42,504	42,504
511120	Insurance Fund Contribution - 5	44,200	35,750	39,000	39,000	39,000	39,000
511130	Workers Compensation	8,442	7,761	8,313	8,530	8,530	8,530
511214	Police Retirement -Retiree	20,213	19,477	0	0	0	0
	*** Total Personnel**	**386,945**	**316,906**	**357,170**	**355,436**	**355,436**	**355,436**
	Operating Expenses						
520400	Advertising & Publicity	2,025	2,025	3,000	4,500	3,500	3,500
520800	Outside Printing	632	0	0	0	0	0
521000	Office Supplies	1,063	199	500	300	300	300
521200	Operating Supplies	552	551	1,000	3,100	3,100	3,100
521208	Police Supplies	0	0	1,000	500	500	500
521218	Recruitment Supplies	0	0	2,000	2,000	2,000	2,000
523200	Equipment Rental	1,763	1,124	2,000	2,000	2,000	2,000
524201	General Tort Liability Insurance	3,277	3,277	3,375	3,768	3,768	3,768
524202	Surety Bonds	0	42	70	0	0	0
525000	Telephone	723	520	1,200	0	0	0
525020	Pagers and Cell Phones	416	194	240	0	0	0
525021	Smart Phone Charges	1,379	1,571	1,980	0	0	0
525030	800 MHz Radio Service Charges	2,538	2,344	3,420	0	0	0
525031	800 MHz Radio Maint. Contracts	376	0	425	0	0	0
525041	E-mail Service Charges	667	538	774	0	0	0
525210	Conference, Meeting & Training Exp.	354	644	1,500	1,500	1,275	1,275
525230	Subscriptions, Dues, & Books	175	150	250	175	175	175
525240	Personal Mileage Reimbursement	395	305	500	400	400	400
525600	Uniforms & Clothing	2,425	1,138	3,500	1,775	1,775	1,775
	*** Total Operating**	**18,759**	**14,622**	**26,734**	**20,018**	**18,793**	**18,793**
	**** Total Personnel & Operating**	**405,704**	**331,528**	**383,904**	**375,454**	**374,229**	**374,229**
	Capital						
540000	Small Tools & Minor Equipment	0	237	500	675	675	675
	All Other Equipment	1,390	0	0			
5AJ282	(1) Camera w/Accessories-DSLR				3,000	3,000	3,000
	(1) Generator				2,250	0	0
	(1) 10X10 Tent				1,000	0	0
	**** Total Capital**	**1,390**	**237**	**500**	**6,925**	**3,675**	**3,675**
	***** Total Budget Appropriation**	**407,094**	**331,765**	**384,404**	**382,379**	**377,904**	**377,904**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510120	Incentive/Referral Program	0	12,250	21,000	954,587	745,287	745,287
510200	Overtime	0	0	323,100	850,000	850,000	850,000
511112	FICA Cost	0	903	271,776	173,571	186,553	186,553
511113	SCRS Retirement	0	0	0	10,359	10,301	10,301
511114	Police Retirement	0	0	235,186	279,729	309,052	309,052
511130	Workers Compensation	0	0	101,302	60,577	66,674	66,674
519901	Salaries & Wages Adjustment Account	0	0	558,022	634,405	843,311	843,311
	*** Total Personnel**	**0**	**13,153**	**1,510,386**	**2,963,228**	**3,011,178**	**3,011,178**
	Operating Expenses						
521000	Office Supplies	4,332	0	0	0	0	0
521208	Police Supplies	(1,155)	0	0	0	0	0
525400	Gas, Fuel, & Oil	0	0	49,520	0	0	0
525600	Uniforms & Clothing	4,305	0	0	0	0	0
528210	Office Supplies Inventory Clearing	0	12,214	55,000	55,000	55,000	55,000
528212	Operating Supplies Inventory Clearing	0	0	50,000	50,000	50,000	50,000
528216	Police Supplies Inventory Clearing	0	10,477	20,000	20,000	20,000	20,000
528218	Uniforms & Clothing Inv Clearing	0	37,349	200,000	200,000	200,000	200,000
528299	Inventory Clearing Budget Control	0	0	(325,000)	(325,000)	(325,000)	(325,000)
529903	Contingency	0	0	488,807	0	0	0
529906	Grant Contingency	0	0	103,475	31,545	0	0
	*** Total Operating**	**7,482**	**60,040**	**641,802**	**31,545**	**0**	**0**
	****Total Personnel & Operating**	**7,482**	**73,193**	**2,152,188**	**2,994,773**	**3,011,178**	**3,011,178**
	Capital						
549904	Capital Contingency	0	0	5,474	0	0	0
	All Other Equipment	6,500	415,003	522,352	0	0	0
	**** Total Capital**	**6,500**	**415,003**	**527,826**	**0**	**0**	**0**
	New Grants						
812490	Crime Scene Unit Enhancement Grant	0	0	0	49,307	49,307	49,307
	Continuation Grants:						
812431	Child & Vulnerable Adult Grant	12,831	12,863	12,863	9,117	9,117	9,117
812437	L/E School Resource Officers	0	0	0	8,729	8,729	8,729
812438	School Resource Officer	13,181	12,002	12,002	0	0	0
812448	Victims of Crime Act	14,231	11,263	11,263	18,970	25,410	25,410
812456	Violence Against Women	84,036	80,634	80,634	92,748	92,748	92,748
812620	Victim Bill of Rights	0	30,000	30,000	0	0	0
812633	L/E School District #1	262,883	189,401	252,534	312,658	342,809	342,809
812634	L/E School District #2	99,517	71,228	94,971	65,011	65,011	65,011
812638	L/E Civil Process	0	0	0	0	54,728	54,728
812639	L/E School District #3	20,397	18,733	24,978	0	0	0
812640	L/E School District #4	61,834	42,912	57,216	58,796	58,796	58,796
812641	L/E School District #5	215,274	184,938	246,584	211,303	248,350	248,350
	**** Total Transfers To Other Funds**	**784,184**	**653,974**	**823,045**	**826,639**	**955,005**	**955,005**
	***** Total Budget Appropriation**	**798,166**	**1,142,170**	**3,503,059**	**3,821,412**	**3,966,183**	**3,966,183**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	0	11,824	30,897	30,897
510300	Part Time	15,854	15,493	16,733	23,356	0	0
511112	FICA Cost	1,215	1,187	1,201	2,691	2,153	2,153
511113	State Retirement	0	-154	2,128	5,122	4,098	4,098
511120	Insurance Fund Contribution - 1	0	0	0	7,800	7,800	7,800
511130	Workers Compensation	48	48	49	108	87	87
511213	State Retirement - Retiree	1,845	2,101	0	0	0	0
	*** Total Personnel**	**18,962**	**18,675**	**20,111**	**50,901**	**45,035**	**45,035**
	Operating Expenses						
521000	Office Supplies	452	416	450	650	500	500
521100	Duplicating	758	764	625	500	500	500
523110	Building Rental - (In-Kind)	6,000	6,000	6,000	6,000	6,000	6,000
	Judicial Bldg. - 750 sq.ft.						
524000	Building Insurance	176	181	181	181	203	203
524201	General Tort Liability Insurance	23	23	24	24	26	26
524202	Surety Bonds	0	3	10	10	0	0
525000	Telephone	903	816	950	850	850	850
525041	E-mail Service Charges - 1	129	107	150	130	130	130
525100	Postage	545	562	800	850	800	800
525389	Utilities - Judicial Center	4,012	3,883	4,183	4,183	4,183	4,183
	*** Total Operating**	**12,998**	**12,755**	**13,373**	**13,378**	**13,192**	**13,192**
	*** Total Personnel & Operating**	**31,960**	**31,430**	**33,484**	**64,279**	**58,227**	**58,227**
	Capital						
	All Other Equipment		872	882			
540000	Small Tools & Minor Equipment				1,541	1,541	1,541
	**** Total Capital**	**0**	**872**	**882**	**1,541**	**1,541**	**1,541**
	***** Total Budget Appropriation**	**31,960**	**32,302**	**34,366**	**65,820**	**59,768**	**59,768**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	205,753	189,603	213,658	213,658	213,658	213,658
510102	State Stipend	9,876	9,715	12,500	12,500	12,500	12,500
510200	Overtime	15,028	1,803	0	12,500	0	0
510300	Part Time - 2 (1 - FTE)	46,432	47,351	37,662	41,400	25,502	25,502
511112	FICA Cost	20,255	18,187	18,726	19,512	19,252	19,252
511113	State Retirement	22,041	18,061	31,498	37,136	34,822	34,822
511114	Police Retirement - Retiree	0	(31.00)	0	0	0	0
511120	Insurance Fund Contribution - 5	39,000	35,750	39,000	39,000	39,000	39,000
511130	Workers Compensation	2,245	2,062	2,187	7,907	2,238	2,238
511213	State Retirement - Retiree	12,434	12,921	0	0	0	0
511214	Police Retirement - Retiree	451	410	0	0	0	0
	*** Total Personnel**	**373,515**	**335,832**	**355,231**	**383,613**	**346,972**	**346,972**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	113	113	113
520200	Contracted Services	0	0	415	415	415	415
520400	Advertising & Publicity	1,844	3,275	3,000	3,800	3,000	3,000
520511	Court Reporting Services	0	711	922	2,000	700	700
520702	Technical Currency and Surport	0	0	3,578	4,000	4,000	4,000
520703	Computer Hardware Maintenance	76,891	76,891	83,892	83,892	84,892	84,892
520800	Outside Printing	0	1,185	4,000	4,000	4,000	4,000
521000	Office Supplies	524	302	1,050	1,050	1,050	1,050
521100	Duplicating	1,846	1,615	4,000	4,000	4,000	4,000
521200	Operating Supplies	11,130	12,424	20,000	25,000	20,000	20,000
522200	Small Equipment Repairs and Maint.	0	0	0	300	0	0
523110	Building Rental - (In-Kind)	41,416	48,424	48,424	8,000	48,424	48,424
	Auxiliary Bldg. - 5,177 sq.ft./ 876 sq.ft.						
524000	Building Insurance	393	572	573	417	641	641
524201	General Tort Liability Insurance	947	947	975	1,004	1,089	1,089
524202	Surety Bonds	0	79	50	50	0	0
525000	Telephone	1,763	1,638	1,585	2,234	2,234	2,234
525041	E-mail Service Charges - 15	2,107	1,827	1,975	1,975	1,975	1,975
525100	Postage	27,211	10,153	19,950	19,950	19,950	19,950
525210	Conference, Meeting & Training Expense	916	749	11,884	12,956	10,000	10,000
525230	Subscriptions, Dues, & Books	0	560	600	640	640	640
525240	Personal Mileage Reimbursement	123	263	1,000	2,000	1,000	1,000
525250	Motor Pool Reimbursement	38	254	800	900	900	900
525385	Utilities - Auxiliary Admin. Bldg.	9,958	9,076	9,602	12,205	12,205	12,205
525600	Uniforms & Clothing	0	0	100	300	300	300
527040	Outside Personnel (Temporary)	19,654	1,523	20,000	34,000	20,000	20,000
527051	Mun & School District Poll Workers	2,939	32,953	10,500	30,850	30,850	30,850
527053	Primary Election Poll Workers & Exp.	(453)	20,206	92,000	30,000	30,000	30,000
527054	General Election Poll Workers & Exp.	125,611	11,732	138,000	138,000	138,000	138,000
	*** Total Operating**	**324,858**	**237,359**	**478,875**	**424,051**	**440,378**	**440,378**
	*** Total Personnel & Operating**	**698,373**	**573,191**	**834,106**	**807,664**	**787,350**	**787,350**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Capital						
540000	Small Tools & Minor Equipment	401	2,326	2,795	0	0	0
540010	Minor Sofware	0	0	2,659	1,200	1,200	1,200
	All Other Equipment	5,100	4,219	8,860			
5AJ283	(20) Laptops (EVRL)				14,300	14,300	14,300
5AJ284	(10) Ivotronic Voting Equipment				20,300	20,300	20,300
	Voting Equipment Replacement				1,691,350	0	0
	**** Total Capital**	**5,501**	**6,545**	**14,314**	**1,727,150**	**35,800**	**35,800**
	***** Total Budget Appropriation**	**703,874**	**579,736**	**848,420**	**2,534,814**	**823,150**	**823,150**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	Clemson Extension - Personal Contingency						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
523110	Building Rental - (In-Kind)	35,112	35,112	35,112	35,112	35,112	35,112
	Auxiliary Bldg.:						
	- Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00						
524000	Building Insurance	558	486	486	486	544	544
	- Clemson Extension - 4,389sq.ft.						
525385	Utilities - Auxiliary Admin. Bldg.	8,451	7,703	7,780	7,780	7,780	7,780
	- Clemson Extension - 4,389 sq.ft.						
528303	Boards & Commissions Banquet	8,517	0	0	22,436	22,436	22,436
	*** Total Operating**	**52,638**	**43,301**	**43,378**	**65,814**	**65,872**	**65,872**
	****Total Personnel & Operating**	**52,638**	**43,301**	**43,378**	**65,814**	**65,872**	**65,872**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**52,638**	**43,301**	**43,378**	**65,814**	**65,872**	**65,872**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	590	443	1,180	1,180	1,180	1,180
520232	Parking Lot Sweeping	689	570	690	690	690	690
520248	Alarm Monitoring & Maintenance	153	180	180	180	180	180
521200	Operating Supplies	4,491	4,427	4,900	4,500	4,500	4,500
522050	Generator Repairs & Maintenance	154	158	225	225	225	225
523110	Building Rental - (In-Kind)	235,888	235,888	235,888	235,888	235,888	235,888
	Red Bank Crossing Bldg.						
	- DHEC - 27,928 sq.ft.x 8.00 = $223,424.00						
	Batesburg Hlth. Center:						
	- Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00						
524000	Building Insurance	2,896	2,896	2,983	3,431	3,243	3,243
525000	Telephone	26,397	23,605	27,995	28,395	28,395	28,395
525310	Utilities - Health Center Batesburg	5,957	5,752	6,172	6,674	6,674	6,674
525391	Utilities - Red Bank Crossing	68,852	65,321	75,500	75,500	75,500	75,500
	*** Total Operating**	**346,067**	**339,240**	**355,713**	**356,663**	**356,475**	**356,475**
	*** Total Personnel & Operating**	**346,067**	**339,240**	**355,713**	**356,663**	**356,475**	**356,475**
	Capital	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**346,067**	**339,240**	**355,713**	**356,663**	**356,475**	**356,475**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	588	441	1,178	1,178	1,178	1,178
520232	Parking Lot Sweeping	689	570	690	690	690	690
520248	Alarm Monitoring & Maintenance	153	180	180	180	180	180
522050	Generator Repair & Maintenance	135	134	191	191	191	191
523110	Building Rental (In-Kind)	210,592	210,592	210,592	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	2,192	2,192
525000	Telephone	46,127	42,419	46,540	46,540	46,540	46,540
525385	Utilities - Auxiliary Admin. Bldg.	6,418	5,849	6,188	6,188	6,188	6,188
525391	Utilities - Red Bank Crossing	56,718	53,687	62,500	62,500	62,500	62,500
	*** Total Operating**	**323,377**	**315,829**	**330,074**	**330,074**	**330,251**	**330,251**
	*** Total Personnel & Operating**	**323,377**	**315,829**	**330,074**	**330,074**	**330,251**	**330,251**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**323,377**	**315,829**	**330,074**	**330,074**	**330,251**	**330,251**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages	7,151	0	0	0	0	0
510200	Overtime	4,166	0	0	0	0	0
510300	Part Time	13,165	0	0	0	0	0
511112	FICA Cost	1,731	0	0	0	0	0
511113	State Retirement	2,173	-192	0	0	0	0
511120	Insurance Fund Contribution	3,900	0	0	0	0	0
511130	Workers Compensation	175	0	0	0	0	0
511131	SC Unemployment	1,100	4,400	0	0	0	0
511213	State Retirement - Retiree	130	0	0	0	0	0
	*** Total Personnel**	**33,691**	**4,208**	**0**	**0**	**0**	**0**
	Operating Expenses						
525000	Telephone	348	0	0	0	0	0
525100	Postage	2	0	0	0	0	0
525326	Utilities - Children's Shelter	4,393	0	0	0	0	0
525400	Gas, Fuel & Oil	386	0	0	0	0	0
	*** Total Operating**	**5,129**	**0**	**0**	**0**	**0**	**0**
	*** Total Personnel & Operating**	**38,820**	**4,208**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**38,820**	**4,208**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 5	174,512	161,238	191,921	191,921	189,410	189,410
510200	Overtime	121	0	0	0	0	0
510300	Part Time	0	0	3,125	3,125	0	0
511112	FICA Cost	11,717	10,785	14,108	14,108	14,490	14,490
511113	State Retirement	20,299	20,175	25,008	25,008	27,578	27,578
511120	Insurance Fund Contribution - 5	39,000	35,750	39,000	39,000	39,000	39,000
511130	Workers Compensation	1,837	1,718	1,918	1,918	1,964	1,964
	*** Total Personnel**	**247,486**	**229,666**	**275,080**	**275,080**	**272,442**	**272,442**
	Operating Expenses						
520200	Contracted Services	0	0	415	498	498	498
521000	Office Supplies	2,018	2,383	2,500	2,642	2,500	2,500
521100	Duplicating	2,469	2,123	2,281	2,434	2,434	2,434
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 2,251 sq.ft.	11,248	18,008	18,008	18,008	18,008	18,008
524000	Building Insurance	179	268	268	308	300	300
524201	General Tort Liability Insurance	579	602	596	685	692	692
524202	Surety Bonds	0	26	50	50	0	0
525000	Telephone	1,518	1,218	1,627	1,484	1,484	1,484
525041	E-mail Service Charges - 6	752	624	774	774	774	774
525100	Postage	977	865	970	982	982	982
525210	Conference, Meeting & Training Expense	1,223	3,458	3,880	4,962	4,962	4,962
525230	Subscriptions, Dues, & Books	170	170	170	190	190	190
525240	Personal Mileage Reimbursement	1,611	1,474	1,620	1,620	1,620	1,620
525385	Utilities - Auxiliary Admin. Bldg.	2,703	2,464	2,607	6,904	6,904	6,904
528300	Gifts & Flowers	0	0	0	600	0	0
	*** Total Operating**	**25,447**	**33,683**	**35,766**	**42,141**	**41,348**	**41,348**
	*** Total Personnel & Operating**	**272,933**	**263,349**	**310,846**	**317,221**	**313,790**	**313,790**
	Capital						
540000	Small Tools & Minor Equipment	1,331	223	250	250	250	250
540010	Minor Software	0	0	299	0	0	0
	All Other Equipment	3,843	4,615	4,678			
5AJ285	(1) 60" Aquos Board w/Accessories				8,060	8,060	8,060
5AJ286	(1) Digital Signage Products				3,541	3,541	3,541
5AJ287	(1) Glass Tower Display Case - Repl.				700	700	700
	**** Total Capital**	**5,174**	**4,838**	**5,227**	**12,551**	**12,551**	**12,551**
	***** Total Budget Appropriation**	**278,107**	**268,187**	**316,073**	**329,772**	**326,341**	**326,341**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	92,871	84,052	95,010	95,010	95,015	95,015
510300	Part Time - 6 (1.50 - FTE)	55,938	50,377	66,685	66,685	66,929	66,929
511112	FICA Cost	11,015	9,898	11,958	11,958	12,389	12,389
511113	State Retirement	17,319	16,787	21,197	21,197	23,579	23,579
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	1,681	1,564	1,750	1,750	1,798	1,798
	*** Total Personnel**	**194,424**	**176,978**	**212,200**	**212,200**	**215,310**	**215,310**
	Operating Expenses						
520704	Computer Security & Mgmt Services	0	0	43	43	43	43
521000	Office Supplies	118	118	118	118	118	118
521100	Duplicating	201	173	222	222	222	222
521200	Operating Supplies	284	255	312	288	288	288
522000	Building Repairs & Maintenance	471	838	3,575	2,500	2,500	2,500
524000	Building Insurance	2,903	2,939	2,990	3,290	3,292	3,292
524201	General Tort Liability Insurance	568	567	585	673	653	653
524202	Surety Bonds	0	21	50	0	0	0
525000	Telephone	1,905	1,746	2,224	2,224	2,224	2,224
525004	WAN Service Charges	1,381	1,271	1,500	1,500	1,500	1,500
525041	E-mail Service Charges - 3	387	322	387	387	387	387
525100	Postage	13	68	74	74	74	74
525210	Conference & Meeting Expense	0	861	862	800	500	500
525230	Subscriptions, Dues & Books	240	238	240	268	268	268
525240	Personal Mileage Reimbursement	691	522	640	709	709	709
525304	Utilities - Museum Bldg.	16,710	15,934	17,446	16,716	16,716	16,716
	*** Total Operating**	**25,872**	**25,873**	**31,268**	**29,812**	**29,494**	**29,494**
	*** Total Personnel & Operating**	**220,296**	**202,851**	**243,468**	**242,012**	**244,804**	**244,804**
	Capital						
	All Other Equipment	15,716	117,862	297,384			
	Security System Cameras				14,919	0	0
5AJ288	(1) HVAC (John Fox House) - Repl.				10,505	10,505	10,505
	**** Total Capital**	**15,716**	**117,862**	**297,384**	**25,424**	**10,505**	**10,505**
	***** Total Budget Appropriation**	**236,012**	**320,713**	**540,852**	**267,436**	**255,309**	**255,309**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	63,851	58,247	66,144	67,467	66,144	66,144
510200	Overtime	0	477	477	0	0	0
510300	Part Time - 1 (.375 - FTE)	0	2,264	6,576	6,576	6,576	6,576
511112	FICA Cost	4,511	4,332	5,372	5,161	5,563	5,563
511113	State Retirement	7,430	7,652	9,522	8,137	10,588	10,588
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	5,125	5,042	5,800	5,411	6,007	6,007
	*** Total Personnel**	**96,517**	**92,314**	**109,491**	**108,352**	**110,478**	**110,478**
	Operating Expenses						
520233	Towing Service	0	75	100	100	100	100
520242	Hazardous Materials Disposal	6,362	0	0	500	500	500
521000	Office Supplies	693	357	700	700	700	700
521100	Duplicating	0	0	100	100	100	100
521200	Operating Supplies	7,753	2,599	2,743	5,000	5,000	5,000
522000	Building Repairs & Maintenance	0	0	500	500	500	500
522300	Vehicle Repairs & Maintenance	79	362	1,500	1,000	1,000	1,000
524000	Building Insurance	297	297	306	363	332	332
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,884	1,638	1,638
524201	General Tort Liability Insurance	46	150	47	173	173	173
524202	Surety Bonds	0	13	20	0	0	0
525000	Telephone	469	430	498	498	498	498
525006	GPS Monitoring Services	417	343	671	408	408	408
525020	Pagers and Cell Phones	414	387	456	456	456	456
525041	E-mail Service Charges - 2	258	215	264	264	264	264
525210	Conference, Meeting & Training Expense	0	518	600	350	350	350
525230	Subscriptions, Dues, & Books	157	177	220	220	220	220
525357	Utilities - Centr. Whse./Bldg. Maint.	1,831	1,763	1,966	2,100	2,100	2,100
525400	Gas, Fuel & Oil	1,682	2,088	2,064	2,064	2,064	2,064
525600	Uniforms & Clothing	165	233	400	400	400	400
	*** Total Operating**	**22,213**	**11,597**	**14,793**	**17,080**	**16,803**	**16,803**
	*** Total Personnel & Operating**	**118,730**	**103,911**	**124,284**	**125,432**	**127,281**	**127,281**
	Capital						
540000	Small Tools & Minor Equipment	0	465	513	250	250	250
540010	Minor Software	0	0	198	200	0	0
	All Other Equipment	20,724	1,526	73,216			
	**** Total Capital**	**20,724**	**1,991**	**73,927**	**450**	**250**	**250**
	***** Total Budget Appropriation**	**139,454**	**105,902**	**198,211**	**125,882**	**127,531**	**127,531**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	55,930	65,487	74,026	74,026	74,029	74,029
511112	FICA Cost	4,011	4,720	5,568	5,568	5,663	5,663
511113	State Retirement	3,321	2,999	9,869	9,869	10,779	10,779
511120	Insurance Fund Contribution - 2	15,600	14,300	15,300	15,600	15,600	15,600
511130	Workers Compensation	168	203	226	226	230	230
511213	State Retirement - Retiree	3,200	5,339	0	0	0	0
	*** Total Personnel**	**82,230**	**93,048**	**104,989**	**105,289**	**106,301**	**106,301**
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	47	53	53
524202	Surety Bonds	0	11	20	20	0	0
525240	Personal Mileage Reimbursement	524	809	810	3,000	1,700	1,700
	*** Total Operating**	**570**	**866**	**877**	**3,067**	**1,753**	**1,753**
	*** Total Personnel & Operating**	**82,800**	**93,914**	**105,866**	**108,356**	**108,054**	**108,054**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**82,800**	**93,914**	**105,866**	**108,356**	**108,054**	**108,054**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524000	Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	184	184	189	189	206	206
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,892	2,806	2,895	2,895	2,895	2,895
534052	RTA Contribution	109,255	95,585	125,000	125,000	125,000	125,000
	*** Total Operating**	**112,331**	**98,575**	**128,084**	**128,084**	**128,101**	**128,101**
	****Total Personnel & Operating**	**112,331**	**98,575**	**128,084**	**128,084**	**128,101**	**128,101**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**112,331**	**98,575**	**128,084**	**128,084**	**128,101**	**128,101**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	137,822	81,667	79,095	79,095
511113	State Retirement - Sal. Adjustment	0	0	340,955	147,456	142,577	142,577
511114	Police Retirement - Sal. Adjustment	0	0	7,164	9,382	9,364	9,364
511121	Post Employment Health Insurance	311,627	244,453	350,000	350,000	350,000	350,000
511130	Workers Compensation	442	0	29,000	30,366	29,832	29,832
511131	S.C Unemployment	0	(829.00)	0	0	0	0
519900	Overtime Compensation	0	0	29,494	100,000	100,000	100,000
519901	Salaries & Wages Adjustment Acct	0	0	813,469	967,539	933,925	933,925
	*** Total Personnel**	**312,069**	**243,624**	**1,707,904**	**1,686,410**	**1,644,793**	**1,644,793**
	Operating Expenses						
520300	Professional Services	1,188	30,286	40,063	0	0	0
523110	Building Rental (In-Kind)	(1,530,917)	(1,544,685)	(1,544,685)	(1,504,261)	(1,544,685)	(1,544,685)
524000	Building Insurance	2,597	1,777	2,500	2,500	2,500	2,500
524100	Vehicle Insurance	1,590	286	500	500	500	500
524101	Comprehensive Insurance	57	0	0	0	0	0
524201	General Tort Liability Insurance	1,392	285	750	750	750	750
525000	Telephone (Information Booth)	4,215	3,894	5,000	5,000	5,000	5,000
525351	Utilities	0	0	0	0	0	0
525701	Employee Christmas Gift Services	38,765	37,473	42,875	42,875	42,875	42,875
528000	Inventory Over/Short	11,570	0	0	0	0	0
528101	FICA 941 Reconciliation	9	60	0	0	0	0
529903	Contingency	0	0	1,553,516	0	706,967	706,967
538007	Finance Service Charges	25	0	0	0	0	0
	*** Total Operating**	**(1,469,509)**	**(1,470,624)**	**100,519**	**(1,452,636)**	**(786,093)**	**(786,093)**
	****Total Personnel & Operating**	**(1,157,440)**	**(1,227,000)**	**1,808,423**	**233,774**	**858,700**	**858,700**
	Transfer To Other Funds:						
	Operating Transfers:						
811000	Op Trn to General Fund	1,124,544	0	0	0	0	0
812720	PW/Stormwater/MS4	27,400	25,850	25,850	25,850	25,850	25,850
812990	Finance/Grants Administration	50,000	50,000	50,000	70,000	70,000	70,000
814502	Auxiliary Bldg Renovation	310,311	123,895	123,895	0	0	0
814526	Tax Billing/Collection	0	71,660	71,660	0	0	0
814527	East Region Fire Service /EMS Station	0	4,956,574	4,956,574	0	0	0
814528	Fleet Service Project	2,968,100	71,750	71,750	0	0	0
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	25,000	25,000
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	524,000	999,121	999,121	1,428,042	1,074,121	1,074,121
835801	R.E.T. - Airport Capital Projects	50,000	0	0	50,000	0	0
	****Total Transfers To Other Funds**	**5,104,355**	**6,348,850**	**6,348,850**	**1,623,892**	**1,194,971**	**1,194,971**
	Capital						
549901	Monitor Replacements	0	0	12,289	15,000	5,000	5,000
549904	Capital Contingency	0	0	865,780	0	0	0
549906	Technology Systems Contingency	0	0	322,551	0	0	0
	All Other Equipment	0	93,527	233,528	0	0	0
	****Total Capital**	**0**	**93,527**	**1,434,148**	**15,000**	**5,000**	**5,000**
	***** Total Budget Appropriation**	**3,946,915**	**5,215,378**	**9,591,421**	**1,872,666**	**2,058,671**	**2,058,671**

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2018-19
Approved Budget

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	5,804,890	1,311,373	1,665,590	0	8,781,853	8,531,853	0	8,531,853
2310	Library Escrow	0	2,500	16,225	0	18,725	18,725	0	18,725
2330	Library State Funds	0	181,950	277,235	0	459,185	459,185	0	459,185
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2340	Library Federal Funds	0	0	0	0	0	0	0	0
	Total Library	**5,804,890**	**1,495,823**	**1,959,050**	**0**	**9,259,763**	**9,009,763**	**0**	**9,009,763**
2460	Sol/Drug Courts	69,762	2,321	75	0	72,158	1,500	70,658	72,158
2500	Sol/Victim Witness Program	227,643	3,174	0	0	230,817	48,919	112,136	161,055
2501	Sol/Community Juvenile Arbitration	170,801	12,492	250	0	183,543	60,050	105,412	165,462
2610	Sol/Forfeiture Narcotics Fund	0	67,618	0	0	67,618	10,300	0	10,300
2611	Sol/ State Funds	544,785	20,612	300	131,794	697,491	351,049	0	351,049
2612	Sol/Pre-Trial Intervention	354,710	10,180	100	0	364,990	313,683	0	313,683
2613	Worthless Check Unit	99,327	24,126	75	0	123,528	105,763	0	105,763
2615	Alcohol Education Program	69,762	841	0	0	70,603	841	0	841
2616	Broker Disclosure Penalty	0	205,365	0	0	205,365	2,000	0	2,000
	Total Solicitor	**1,536,790**	**346,729**	**800**	**131,794**	**2,016,113**	**894,105**	**288,206**	**1,182,311**
2411	Title IV-D Child Support Process Server	0	19,692	0	0	19,692	19,692	0	19,692
2431	Child & Vulnerable Adult Abuse Inv.	77,186	15,561	500	0	93,247	82,049	9,117	91,166
2436	Multijurisdictional Narcotics Task Force	0	8,812	0	0	8,812	8,812	0	8,812
2438	School Resource Officers	75,707	11,586	0	0	87,293	78,564	8,729	87,293
2448	Victims of Crime Act	166,319	124,155	78,920	0	369,394	368,398	25,410	393,808
2456	Violence Against Women Act	155,134	20,800	0	0	175,934	80,000	92,748	172,748
2490	CSI Grant **(Grant Application)**	286,429	47,116	159,530	0	493,075	443,768	49,307	493,075
2630	LE/Forfeiture Narcotics Fund	0	39,680	0	0	39,680	39,680	0	39,680
2632	LE/Inmate Services	87,805	436,563	83,445	0	607,813	902,460	0	902,460
2633	LE/School District #1	1,174,616	112,272	42,000	0	1,328,888	1,002,656	342,809	1,345,465
2634	LE/School District #2	217,103	26,706	0	0	243,809	178,836	65,011	243,847
2637	LE/Federal Narcotics Forfeitures	0	60,978	220,508	0	281,486	96,670	0	96,670
2638	LE/Civil Process Server	77,226	440	0	0	77,666	31,529	54,728	86,257
2639	LE/School District #3	18,035	720	0	144,921	163,676	25,094	0	25,094
2640	LE/School District #4	203,873	26,212	0	0	230,085	171,289	58,796	230,085
2641	LE/School District #5	937,827	99,154	0	0	1,036,981	815,594	248,350	1,063,944
2642	LE/Alcohol Enforcement Team	0	0	0	0	0	0	0	0
2645	LE/Body Cameras	0	0	88,381	0	88,381	0	0	0
2646	LE/Gaston Substation	0	0	0	0	0	0	0	0
2647	LE/Off Duty Program	62,183	10,365	200	0	72,748	161,273	0	161,273
	Total Law Enforcement	**3,539,443**	**1,060,812**	**673,484**	**144,921**	**5,418,660**	**4,506,364**	**955,005**	**5,461,369**

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2018-19
Approved Budget

		Appropriations					Revenue		
					Transfers		Estimated	Transfers	Total
Fund	Description	Personnel	Operating	Capital	Out	Total	Revenue	In	Revenue
2400	HUD Entitlement Community Develop	272,377	1,405,210	2,163	0	1,679,750	1,630,363	49,387	1,679,750
2401	HOME Program	69,288	456,200	0	0	525,488	525,488	0	525,488
2410	Clk of Crt/Title IV-D Child Support	411,595	10,649	229,003	0	651,247	682,244	0	682,244
2480	LEMPG/Citizens Corp Grant	0	55,104	28,809	0	83,913	83,913	0	83,913
2520	DHEC EMS Grant-In-Aid	0	22,494	0	0	22,494	21,044	1,450	22,494
	Total Other Miscellaneous Grants	**753,260**	**1,949,657**	**259,975**	**0**	**2,962,892**	**2,943,052**	**50,837**	**2,993,889**
2000	Economic Development	243,775	1,164,821	1,506	0	1,410,102	3,600	1,074,121	1,077,721
2001	Rural Development Act	0	0	0	0	0	0	0	0
2002	Farmers Market Project	0	0	0	0	0	0	0	0
2003	Economic Development CCED Grants	0	0	0	0	0	0	0	0
2005	Economic Development Multi-Park 1%	0	358,814	0	0	358,814	81,300	0	81,300
2006	Economic Development Project Fund	0	4,011,610	0	0	4,011,610	27,000	3,982,415	4,009,415
2010	Economic Development Project Commerce	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	456,120	0	0	456,120	373,113	0	373,113
2130	Tourism Development Fee	0	1,501,000	0	0	1,501,000	1,501,000	0	1,501,000
2140	Temporary Alcohol Beverage Lic. Fee	0	25,000	0	42,000	67,000	81,000	0	81,000
2141	Minibottle Tax	0	516,024	0	0	516,024	516,024	0	516,024
2200	Indigent Care	0	651,676	0	0	651,676	733,861	0	733,861
2600	Clk of Crt/Professional Bond Fees	0	11,300	1,500	0	12,800	12,800	0	12,800
2605	Emergency Telephone System E-911	413,271	1,218,377	115,396	0	1,747,044	1,732,000	0	1,732,000
2606	SCE&G Support Fund	16,486	2,057	1,000	0	19,543	19,543	0	19,543
2618	P/D (Indigent Criminal Defense)	0	190,000	0	0	190,000	190,000	0	190,000
2619	Public Defender	1,754,360	179,731	45,074	0	1,979,165	1,286,875	543,932	1,830,807
2620	Victims Bill of Rights:						321,213	0	321,213
	Solicitor Budget	105,066	4,453	75	0	109,594			
	Magistrate Budget	116,781	3,200	0	0	119,981			
	Law Enforcement Budget	135,467	8,526	0	0	143,993			
2700	Schedule "C" Funds	131,209	5,043,188	0	0	5,174,397	5,174,397	0	5,174,397
2720	Lexington County Stormwater Consortium	19,345	25,206	7,000	0	51,551	24,150	25,850	50,000
2920	Campus Parking Fund	0	5,000	118,456	0	123,456	18,650	0	18,650
2930	Personnel/Employee Committee	0	6,100	0	0	6,100	6,100	0	6,100
2950	Delinquent Tax Collections	410,868	530,760	2,872	0	944,500	944,500	0	944,500
2990	Grants Administration	81,665	64,876	1,072	0	147,613	900	70,000	70,900
2999	Pass-Thru-Grants - Magistrate	133,478	0	0	0	133,478	133,478	0	133,478
	Total Other Special Revenue	**3,561,771**	**15,977,839**	**293,951**	**42,000**	**19,875,561**	**13,181,504**	**5,696,318**	**18,877,822**

COUNTY OF LEXINGTON
ALL OTHER FUNDS
Appropriation Summary
Fiscal Year - 2018-19
Approved Budget

		Appropriations					Revenue		
Fund	Description	Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing	0	108,265	0	0	108,265	108,265	0	108,265
5700	Solid Waste	2,172,104	11,465,328	3,287,658	485,768	17,410,858	14,411,314	0	14,411,314
5701	SW Post Closure Sinking Fund	0	550,768	0	0	550,768	65,000	485,768	550,768
5710	Solid Waste Tires	0	249,022	500	0	249,522	122,800	0	122,800
5720	SW/DHEC Management Grant	0	23,240	26,760	0	50,000	50,000	0	50,000
5721	SW/Tire Grant	0	4,750	55,000	0	59,750	59,750	0	59,750
5722	SW/DHEC Used Oil Grant	0	13,450	17,800	0	31,250	31,250	0	31,250
5726	SW/Compost Bin Grant	0	0	4,622	0	4,622	4,000	0	4,000
5800	Lexington Cty Airport at Pelion	0	450,233	0	0	450,233	70,339	25,000	95,339
5801	Airport Capital Projects	0	0	168,060	0	168,060	159,657	0	159,657
	Total Enterprise Fund	**2,172,104**	**12,865,056**	**3,560,400**	**485,768**	**19,083,328**	**15,082,375**	**510,768**	**15,593,143**
6590	Motor Pool	0	69,706	200	0	69,906	54,510	0	54,510
6710	Workers Compensation Insurance Fund	0	2,672,962	0	172,894	2,845,856	2,845,856	0	2,845,856
6730	Employee Insurance Fund	0	19,012,535	1,000	0	19,013,535	17,175,245	0	17,175,245
6731	Post-Employment Insurance Fund	0	1,107,000	0	0	1,107,000	1,107,000	0	1,107,000
6790	Risk Management Administration	150,787	15,038	2,000	0	167,825	850	172,894	173,744
	Total Internal Service	**150,787**	**22,877,241**	**3,200**	**172,894**	**23,204,122**	**21,183,461**	**172,894**	**21,356,355**
		17,519,045	**56,573,157**	**6,750,860**	**977,377**	**81,820,439**	**66,800,624**	**7,674,028**	**74,474,652**

COUNTY OF LEXINGTON
MATRIX OF TRANSFER OF FUNDS
Annual Budget
Fiscal Year - 2018-19
Approved Amounts

	SOURCE														
			General Fund Revenue				Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	School District # 3	Saxe Gotha Ind. Pk II	SW Landfill Operation	Workers Comp Insurance	
FUND	1000	1000	1000	1000	1000	1000	1000	2140	2611	2639	4514	5700	6710	
ORGANIZATION	101610	121300	131400	141200	141400	999900	159900	999900	141200	151202	181100	121204	999900	**TOTALS**
DESTINATION														
1000 General Fund - Law Enforcement										144,921				144,921
2460 SOL / Drug Court									70,658					70,658
2500 SOL / Victim Witness Program				51,000					61,136					112,136
2501 SOL / Community Juvenile Arbitration				63,412				42,000						105,412
NEW SOL / DV Victim Service Provider Grant				11,868										11,868
2431 Child/Vulnerable Adult Abuse Inv Grant							9,117							9,117
2438 SRO Grant - Gray Collegiate Academy							8,729							8,729
2448 Victims of Crime Act							25,410							25,410
2456 Violence Against Women Act							92,748							92,748
2490 Crime Scene Unit Enhancement Grant **(Application)**							49,307							49,307
2633 LE / School District #1							342,809							342,809
2634 LE / School District #2							65,011							65,011
2638 LE / Civil Process Server							54,728							54,728
2640 LE / School District #4							58,796							58,796
2641 LE / School District #5							248,350							248,350
2400 Urban Entitlement Community Development	49,387													49,387
2520 DHEC EMS Grant-In-Aid			1,450											1,450
2000 R.E.T. - Economic Development Fund						1,074,121								1,074,121
2006 Economic Development Project Fund											3,982,415			3,982,415
2619 Public Defender					543,932									543,932
2720 Lexington County Stormwater Consortium						25,850								25,850
2990 Finance / Grants Administration						70,000								70,000
4400 Bridge Replacement Program		5,000,000												5,000,000
5701 SW Post Closure Sinking Fund												485,768		485,768
5800 Lexington County Airport @ Pelion						25,000								25,000
6790 Risk Management Administration													172,894	172,894
*** TOTAL TRANSFER OF FUNDS**	49,387	5,000,000	1,450	126,280	543,932	1,194,971	955,005	42,000	131,794	144,921	3,982,415	485,768	172,894	12,830,817

COUNTY OF LEXINGTON
COUNTY LIBRARY
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2018-19

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Lottery Funds (2331)	Federal Funds (2340)	Total 2018-19	Percentage
REVENUE:							
County Tax Revenue	8,183,103	1,025				8,184,128	90.84%
State Aid			459,185			459,185	5.10%
State Lottery				0		0	0.00%
Federal Funds					0	0	0.00%
Gifts & Donations						0	0.00%
Investment Interest	75,000	200				75,200	0.83%
Miscellaneous	273,750	17,500				291,250	3.23%
TOTAL REVENUES	8,531,853	18,725	459,185	0	0	9,009,763	100.00%
EXPENDITURES:							
General Administrative	7,116,263	2,500	181,950	0	0	7,300,713	78.84%
Capital Outlay	1,665,590	16,225	277,235	0	0	1,959,050	21.16%
TOTAL EXPENDITURES	8,781,853	18,725	459,185	0	0	9,259,763	100.00%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(250,000)	0	0	0	0	(250,000)	
OTHER FINANCING SOURCES (USES):	0	0	0	0	0	0	
TOTAL FINANCING SOURCES (USES):	0	0	0	0	0	0	
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	(250,000)	0	0	0	0	(250,000)	
FUND BALANCE - Estimated Beginning of Year 7-01-18	6,118,814	25,915	11,483	10	931	6,157,153	
FUND BALANCE - Projected End of Year 6-30-19	5,868,814	25,915	11,483	10	931	5,907,153	

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year 2018-19
Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***County Library Operations 2300:**							
	Revenues:	6.180 Mills		6.180 Mills	6.180 Mills	6.180 Mills	6.180 Mills	6.180 Mills
410000	Current Property Taxes	5,634,618	5,859,715	5,895,276	5,895,276	5,895,276	6,213,403	6,213,403
410500	Homestead Exemption	271,958	282,065	260,000	260,000	260,000	270,000	270,000
410520	Manufacturer's Tax Exemption	25,240	25,750	24,700	24,700	24,700	25,200	25,200
410530	State Sales and Use Tax Credit	62,500	34,553	151,040	151,040	151,040	62,762	62,762
411000	Current Vehicle Taxes	881,119	828,406	912,622	912,622	912,622	922,388	922,388
412000	Current Tax Penalties	9,410	8,848	10,100	10,100	10,100	9,400	9,400
413000	Delinquent Tax	175,388	170,021	195,000	195,000	195,000	175,000	175,000
414000	Delinquent Tax Penalties	26,938	25,489	30,000	30,000	30,000	27,000	27,000
417100	Fee in Lieu of Taxes	417,562	395,345	368,000	368,000	368,000	417,000	417,000
417120	FILOT - Prior Year	0	1,989	0	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	15,832	16,888	14,500	14,500	14,500	15,800	15,800
417150	Fee in Lieu of Taxes - Fee for Services	2,497	2,872	2,500	2,500	2,500	2,500	2,500
418000	Motor Carrier Payments	14,138	14,613	12,900	12,900	12,900	14,100	14,100
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550	28,550
	Total Property Tax Revenue	7,565,750	7,695,104	7,905,188	7,905,188	7,905,188	8,183,103	8,183,103
	Other Revenues:							
437609	Copy Sales - Library	7,717	9,446	8,000	8,000	8,000	8,000	8,000
437620	Fax Sales - Library	18,097	13,147	14,000	14,000	14,000	14,000	14,000
438300	Vending Machine Sales	310	248	250	250	250	250	250
438900	Auction Sales	135	133	0	0	0	0	0
449000	Library Book Fines	234,340	186,588	250,000	250,000	250,000	250,000	250,000
461000	Investment Interest	60,087	85,267	20,000	20,000	20,000	75,000	75,000
469200	Donated Capital Items	0	0	500	500	500	500	500
469900	Miscellaneous Revenues	0	0	1,000	1,000	1,000	1,000	1,000
469906	Telephone Rebates	0	5,410	0	0	0	0	0
	Total Other Revenue	320,686	300,239	293,750	293,750	293,750	348,750	348,750
	**** Total Revenue**	7,886,436	7,995,343	8,198,938	8,198,938	8,198,938	8,531,853	8,531,853
	Contingency add-back				(994,670)			
	**** Total Appropriations**				10,288,181	8,811,018	8,531,853	8,781,853
	FUND BALANCE Beginning of Year				7,213,387	6,118,814	6,118,814	6,118,814
	FUND BALANCE - Projected End of Year				6,118,814	5,506,734	6,118,814	5,868,814

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization Recap

Object Code	Expenditure Classification	2018-19 Approved	BUDGET: General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W. Columbia 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
	Personnel													
510100	Salaries & Wages	3,261,241	1,058,409	142,445	577,537	496,259	495,994	95,471	84,127	55,414	75,903	125,579	54,103	0
510200	Overtime	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
510300	Part Time	846,705	57,643	47,405	170,694	133,562	163,701	85,237	33,330	42,132	16,111	52,060	44,830	0
511112	FICA - Employer's Portion	323,721	85,378	14,523	57,240	48,181	50,466	13,824	8,985	7,462	7,039	13,589	7,568	9,466
511113	SCRS - Employer's Portion	616,133	162,497	27,642	108,942	91,702	96,052	26,312	17,102	14,203	13,397	25,864	14,405	18,015
511120	Employee Insurance - Employer's Portion	608,400	171,600	31,200	117,000	101,400	101,400	15,600	15,600	7,800	15,600	23,400	7,800	0
511130	Workers Compensation	24,963	13,108	588	2,319	3,112	3,069	560	364	302	285	551	307	398
519999	Personnel Contingency	122,727	0	0	0	0	0	0	0	0	0	0	0	122,727
	*** Total Personnel**	**5,804,890**	**1,548,635**	**263,803**	**1,033,732**	**874,216**	**910,682**	**237,004**	**159,508**	**127,313**	**128,335**	**241,043**	**129,013**	**151,606**
	Operating Expenses													
520100	Contracted Maintenance	19,020	0	0	0	0	0	0	0	0	0	0	0	19,020
520103	Landscape/Grounds Maintenance	55,004	0	5,833	7,354	5,833	5,552	5,072	5,072	5,072	5,072	5,072	5,072	0
520200	Contracted Services	102,319	0	3,611	5,462	39,379	2,140	4,177	2,625	2,625	2,625	3,304	2,385	33,986
520206	Background History Screening	100	0	0	0	0	0	0	0	0	0	0	0	100
520213	Contracted Literacy Programs	37,850	0	0	0	0	0	0	0	0	0	0	0	37,850
520220	Book Binding	100	0	0	0	0	0	0	0	0	0	0	0	100
520231	Garbage Pick-up Service	4,816	0	498	771	771	585	471	498	0	498	498	226	0
520233	Towing Service	65	0	0	0	0	0	0	0	0	0	0	0	65
520242	Hazardous Material Disposal	100	0	0	0	0	0	0	0	0	0	0	0	100
520300	Professional Services	0	0	0	0	0	0	0	0	0	0	0	0	0
520303	Accounting/Auditing Services	2,500	0	0	0	0	0	0	0	0	0	0	0	2,500
520400	Advertising & Publicity	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
520500	Legal Services	250	0	0	0	0	0	0	0	0	0	0	0	250
520702	Technical Currency & Support	129,502	0	0	0	0	0	0	0	0	0	0	0	129,502
520703	Computer Hardware Maintenance	20,500	0	0	0	0	0	0	0	0	0	0	0	20,500
521000	Office Supplies	30,550	7,200	1,750	5,850	4,700	4,900	900	1,000	1,050	1,000	1,200	1,000	0
521100	Duplicating	3,910	400	250	890	250	750	400	250	130	300	220	70	0
521200	Operating Supplies	54,750	25,000	1,100	1,500	3,600	3,500	1,200	1,100	500	1,000	1,000	250	15,000
522000	Building Repairs & Maintenance	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
522001	Carpet/Floor Cleaning	5,500	0	0	0	0	0	0	0	0	0	0	0	5,500
522200	Small Equipment Repairs & Maint.	1,500	0	0	0	0	0	0	0	0	0	0	0	1,500
522300	Vehicle Repairs & Maintenance	2,400	0	0	0	0	0	0	0	0	0	0	0	2,400
524000	Building Insurance	29,404	0	1,312	5,235	8,765	5,669	3,197	751	970	1,200	1,522	783	0
524100	Vehicle Insurance	2,730	0	0	0	0	0	0	0	0	0	0	0	2,730
524101	Comprehensive Vehicle Insurance	297	0	0	0	0	0	0	0	0	0	0	0	297
524201	General Tort Liability Insurance	3,409	1,195	145	575	489	529	119	79	53	66	106	53	0
524202	Surety Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,420	0	0	0	0	0	0	0	0	0	0	0	1,420
525000	Telephone	35,491	7,364	1,973	6,600	4,112	4,537	2,579	2,628	1,614	1,972	1,198	914	0
525004	WAN Service Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
525006	GPS Monitoring Charges	862	0	0	0	0	0	0	0	0	0	0	0	862
525020	Pagers and Cell Phones	693	0	0	0	0	0	0	0	0	0	0	0	693
525021	Smart Phone Charges	1,908	0	0	0	0	0	0	0	0	0	0	0	1,908
525041	E-mail Service Charges	16,770	3,354	774	3,354	2,838	3,096	903	516	387	387	774	387	0
525100	Postage	7,035	2,000	215	1,410	1,450	1,215	115	265	50	55	225	35	0

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization Recap

Object Code	Expenditure Classification	2018-19 Approved	General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W. Columbia 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
			BUDGET											
525210	Conference, Meeting & Training Expense	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
525211	Library Board Expenses	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
525230	Subscription, Dues, & Books	199,500	0	0	0	0	0	0	0	0	0	0	0	199,500
525240	Personal Mileage Reimbursement	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
525250	Motor Pool Reimbursement	50	0	0	0	0	0	0	0	0	0	0	0	50
525377	Utilities - (9) Branches	337,908	0	14,665	142,036	48,945	70,143	14,173	8,908	8,182	8,624	13,810	8,422	0
525400	Gas, Fuel, & Oil	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
525600	Uniforms & Clothing	2,547	0	0	0	0	0	0	0	0	0	0	0	2,547
525700	Employee Service Awards	20	0	0	0	0	0	0	0	0	0	0	0	20
526500	License & Permits	4,705	0	0	0	0	0	0	0	0	0	0	0	4,705
529903	Contingency	98,388	0	0	0	0	0	0	0	0	0	0	0	98,388
	*** Total Operating**	**1,311,373**	**46,513**	**32,126**	**181,037**	**121,132**	**102,616**	**33,306**	**23,692**	**20,633**	**22,799**	**28,929**	**19,597**	**678,993**
	*** Total Personnel & Operating**	**7,116,263**	**1,595,148**	**295,929**	**1,214,769**	**995,348**	**1,013,298**	**270,310**	**183,200**	**147,946**	**151,134**	**269,972**	**148,610**	**830,599**
	Capital													
540000	Small Tools & Minor Equipment	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500
540002	Microforms	7,802	0	0	0	0	0	0	0	0	0	0	0	7,802
540004	CD-ROM/Subscriptions	0	0	0	0	0	0	0	0	0	0	0	0	0
540006	Library Materials (Books, Audio Visual)	1,043,996	0	0	0	0	0	0	0	0	0	0	0	1,043,996
540010	Minor Software	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
549902	R22 Unit A/C Contingency	(23,880)	0	0	0	0	0	0	0	0	0	0	0	(23,880)
549904	Capital Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0
	All other equipment	622,172	0	0	0	0	0	0	0	0	0	0	0	622,172
	**** Total Capital**	**1,665,590**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,665,590**
	***** Total Budget Appropriation**	**8,781,853**	**1,595,148**	**295,929**	**1,214,769**	**995,348**	**1,013,298**	**270,310**	**183,200**	**147,946**	**151,134**	**269,972**	**148,610**	**2,496,189**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2017-18

Fund 2300
Division: Library
Organization: 2300xx - Departmental Library Recap (Existing)

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	3,091,691	2,821,967	3,269,348	3,284,187	3,261,241	3,261,241
510200	Overtime	450	18	980	1,000	1,000	1,000
510300	Part Time	816,028	748,634	867,962	852,208	846,705	846,705
511112	FICA - Employer's Portion	282,960	256,629	308,510	317,313	323,721	323,721
511113	State Retirement - Employer's Portion	432,073	430,636	559,927	562,411	616,133	616,133
511120	Insurance Fund Contribution	608,400	557,700	608,400	608,400	608,400	608,400
511130	Workers Compensation	16,589	15,878	24,239	24,289	24,963	24,963
511131	SC Unemployment	3,978	0	0	0	0	0
511213	State Retirement - Retiree	19,698	12,727	0	0	0	0
511214	Police Retirement - Retiree	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	151,843	122,727	122,727
	*** Total Personnel**	**5,271,867**	**4,844,189**	**5,639,366**	**5,801,651**	**5,804,890**	**5,804,890**
	Operating Expenses						
520100	Contracted Maintenance	14,560	17,258	18,446	19,020	19,020	19,020
520103	Landscape/Grounds Maintenance	20,488	47,407	49,853	55,004	55,004	55,004
520200	Contracted Services	84,739	77,372	98,529	102,319	102,319	102,319
520206	Background History Screening	0	0	100	100	100	100
520213	Contracted Literacy Programs	37,850	29,779	37,850	37,850	37,850	37,850
520220	Book Binding	274	137	400	100	100	100
520231	Garbage Pickup Charges	4,651	3,544	4,716	4,816	4,816	4,816
520233	Towing Service	0	0	65	65	65	65
520242	Hazardous Materials Disposal	0	0	100	100	100	100
520300	Professional Services	0	0	6,108	0	0	0
520303	Accounting/Auditing Services	2,500	2,500	2,500	2,500	2,500	2,500
520400	Advertising & Publicity	7,000	2,206	7,000	7,000	7,000	7,000
520500	Legal Services	0	0	500	500	250	250
520702	Technical Currency & Support	126,382	111,060	111,810	129,502	129,502	129,502
520703	Computer Hardware Maintenance	21,370	20,429	20,430	20,500	20,500	20,500
521000	Office Supplies	28,116	29,409	30,600	30,600	30,550	30,550
521100	Duplicating	3,443	2,890	3,685	12,778	3,910	3,910
521200	Operating Supplies	38,209	37,552	55,230	55,230	54,750	54,750
522000	Building Repairs & Maintenance	52,484	52,224	66,500	60,000	60,000	60,000
522001	Carpet/Floor Cleaning	5,121	6,692	8,449	6,000	5,500	5,500
522200	Small Equipment Repairs & Maintenance	78	855	3,000	2,000	1,500	1,500
522300	Vehicle Repairs & Maintenance	1,595	1,423	2,400	2,400	2,400	2,400
523200	Equipment Rental	0	0	0	0	0	0
524000	Building Insurance	26,569	26,255	28,192	32,425	29,404	29,404
524100	Vehicle Insurance	2,650	2,650	2,730	2,785	2,730	2,730
524101	Comprehensive Vehicle Insurance	240	240	258	297	297	297
524201	General Tort Liability Insurance	2,851	2,936	3,029	3,491	3,409	3,409
524202	Surety Bonds	0	568	1,050	0	0	0
524900	Data Processing Equip. Insurance	1,210	1,247	1,234	1,420	1,420	1,420
525000	Telephone	34,662	31,559	35,507	35,507	35,491	35,491
525006	GPS Monitoring Charges	0	237	718	862	862	862
525020	Pagers and Cell Phones	1,037	581	1,068	693	693	693
525021	Smart Phones Charges	1,907	1,771	1,908	1,908	1,908	1,908
525041	E-mail Service Charges	17,694	15,629	17,835	16,770	16,770	16,770

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 2300xx - Departmental Library Recap

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Cont'd Operating Expenditures						
525100	Postage	4,795	3,707	8,650	7,128	7,035	7,035
525210	Conference, Meeting & Training Expenses	5,192	427	7,500	7,500	7,500	7,500
525211	Library Board Expenses	1,666	1,603	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	179,762	179,364	181,680	199,500	199,500	199,500
525240	Personal Mileage Reimbursement	9,506	9,475	14,100	12,000	11,000	11,000
525250	Motor Pool Reimbursement	0	0	50	50	50	50
525377	Utilities - County Branch Library	349,351	307,416	349,431	337,905	337,908	337,908
525400	Gas, Fuel, & Oil	6,983	6,969	10,000	10,000	10,000	10,000
525600	Uniforms & Clothing	184	190	200	2,547	2,547	2,547
525700	Employee Service Awards	5	0	20	20	20	20
526500	License & Permits	4,190	4,400	4,400	4,705	4,705	4,705
529903	Contingency	0	0	804,669	1,500	99,620	98,388
537699	Cost of Copy Sales	0	10,224	0	0	0	0
	*** Total Operating**	**1,099,314**	**1,050,185**	**2,004,500**	**1,229,397**	**1,312,605**	**1,311,373**
	****Total Personnel & Operating**	**6,371,181**	**5,894,374**	**7,643,866**	**7,031,048**	**7,117,495**	**7,116,263**
	Capital						
540000	Small Tools & Minor Equipment	13,749	12,866	14,000	14,000	13,500	13,500
540002	Microforms	7,199	7,415	7,802	7,802	7,802	7,802
540006	Library Materials (Book, Audio Visual)	955,772	737,199	1,043,996	1,043,996	1,043,996	1,043,996
540010	Minor Software	0	620	2,000	2,000	2,000	2,000
549902	R22 Unit A/C Contingency	0	0	39,960	65,000	(25,112)	(23,880)
549904	Capital Contingency	0	0	59,332	0	0	0
	All Other Equipment	601,624	683,595	1,477,205	622,172	622,172	622,172
	Library Materials (Books, Audio Visual)	**1,578,344**	**1,441,695**	**2,644,295**	**1,754,970**	**1,664,358**	**1,665,590**
	***** Total Budget Appropriation**	**7,949,525**	**7,336,069**	**10,288,161**	**8,786,018**	**8,781,853**	**8,781,853**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230005 - Administration

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 22	1,002,270	930,519	1,057,091	1,057,091	1,058,409	1,058,409
510200	Overtime	171	260	0	0	0	0
510300	Part Time - 4 (2.0 - FTE)	43,489	44,241	57,361	57,361	57,643	57,643
511112	FICA - Employer's Portion	75,074	70,209	83,344	83,344	85,378	85,378
511113	State Retirement - Employer's Portion	114,165	114,198	147,518	147,518	162,497	162,497
511120	Insurance Fund Contribution - 22	171,600	157,300	171,600	171,600	171,600	171,600
511130	Workers Compensation	5,901	5,898	12,727	12,727	13,108	13,108
511213	State Retirement - Retiree	7,536	7,888	0	0	0	0
	*** Total Personnel**	**1,420,206**	**1,330,513**	**1,529,641**	**1,529,641**	**1,548,635**	**1,548,635**
	Operating Expenses						
520300	Professional Services	0	0	250	0	0	0
520702	Technical Currency & Support	0	32	750	0	0	0
521000	Office Supplies	6,942	6,960	7,200	7,200	7,200	7,200
521100	Duplicating	1,071	939	1,100	300	400	400
521200	Operating Supplies	23,860	18,662	25,480	25,480	25,000	25,000
524201	General Tort Liability Insurance	993	1,039	1,054	1,213	1,195	1,195
524202	Surety Bonds	0	132	235	0	0	0
525000	Telephone	6,972	6,379	7,364	7,364	7,364	7,364
525041	E-mail Service Charges - 29	3,211	2,752	3,693	3,354	3,354	3,354
525100	Postage	2,044	1,618	1,800	2,072	2,000	2,000
525240	Personal Mileage Reimbursement	63	0	100	0	0	0
	*** Total Operating**	**45,156**	**38,513**	**49,026**	**46,983**	**46,513**	**46,513**
	****Total Personnel & Operating**	**1,465,362**	**1,369,026**	**1,578,667**	**1,576,624**	**1,595,148**	**1,595,148**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,465,362**	**1,369,026**	**1,578,667**	**1,576,624**	**1,595,148**	**1,595,148**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230010 - Batesburg/Leesville Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	146,615	134,171	151,182	151,182	142,445	142,445
510300	Part Time - 3 (1.5 - FTE)	50,595	40,760	48,144	47,405	47,405	47,405
511112	FICA - Employer's Portion	14,499	12,825	14,714	14,714	14,523	14,523
511113	State Retirement - Employer's Portion	16,985	16,973	26,081	26,081	27,642	27,642
511120	Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	592	543	597	597	588	588
511213	State Retirement - Retiree	5,953	4,839	0	0	0	0
	*** Total Personnel**	**266,439**	**238,711**	**271,918**	**271,179**	**263,803**	**263,803**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,760	4,977	5,251	5,833	5,833	5,833
520200	Contracted Services	4,200	3,245	4,250	3,611	3,611	3,611
520231	Garbage Pickup Service	480	360	487	498	498	498
521000	Office Supplies	1,570	1,742	1,800	1,800	1,750	1,750
521100	Duplicating	38	45	200	1,036	250	250
521200	Operating Supplies	1,017	548	1,100	1,100	1,100	1,100
524000	Building Insurance	1,172	1,172	1,244	1,431	1,312	1,312
524201	General Tort Liability Insurance	126	126	134	155	145	145
524202	Surety Bonds	0	29	55	0	0	0
525000	Telephone	2,127	1,868	1,973	1,973	1,973	1,973
525041	E-mail Service Charges - 8	1,032	795	1,032	774	774	774
525100	Postage	53	22	400	218	215	215
525377	Utilities - County Branch Library	14,236	12,635	15,342	14,662	14,665	14,665
537699	Cost of Copy Sales	0	326	0	0	0	0
	*** Total Operating**	**27,811**	**27,890**	**33,268**	**33,091**	**32,126**	**32,126**
	****Total Personnel & Operating**	**294,250**	**266,601**	**305,186**	**304,270**	**295,929**	**295,929**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**294,250**	**266,601**	**305,186**	**304,270**	**295,929**	**295,929**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230020 - Lexington Branch

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 15	561,801	486,003	587,066	587,066	577,537	577,537
510300	Part Time - 13 (6.25 - FTE)	154,151	152,265	177,799	170,694	170,694	170,694
511112	FICA - Employer's Portion	51,741	45,475	56,534	56,534	57,240	57,240
511113	State Retirement - Employer's Portion	78,863	78,290	100,210	100,210	108,942	108,942
511120	Insurance Fund Contribution - 15	117,000	107,250	117,000	117,000	117,000	117,000
511130	Workers Compensation	2,160	1,970	2,291	2,291	2,319	2,319
511131	SC Unemployment	177	221	0	0	0	0
511213	State Retirement - Retiree	4,331	0	0	0	0	0
	*** Total Personnel**	**970,224**	**871,474**	**1,040,900**	**1,033,795**	**1,033,732**	**1,033,732**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	3,053	6,350	6,696	7,354	7,354	7,354
520200	Contracted Services	625	5,458	5,459	5,462	5,462	5,462
520231	Garbage Pickup Service	744	558	754	771	771	771
521000	Office Supplies	5,627	5,842	5,850	5,850	5,850	5,850
521100	Duplicating	885	740	700	1,772	890	890
521200	Operating Supplies	1,386	1,120	1,500	1,500	1,500	1,500
524000	Building Insurance	4,548	4,674	4,826	5,550	5,235	5,235
524201	General Tort Liability Insurance	477	495	507	584	575	575
524202	Surety Bonds	0	113	215	0	0	0
525000	Telephone	6,012	5,539	6,616	6,616	6,600	6,600
525041	E-mail Service Charges - 28	4,228	3,924	3,612	3,354	3,354	3,354
525100	Postage	1,010	634	1,800	1,413	1,410	1,410
525377	Utilities - County Branch Library	156,102	119,487	144,121	142,036	142,036	142,036
537699	Cost of Copy Sales	0	400	0	0	0	0
	*** Total Operating**	**184,697**	**155,334**	**182,656**	**182,262**	**181,037**	**181,037**
	****Total Personnel & Operating**	**1,154,921**	**1,026,808**	**1,223,556**	**1,216,057**	**1,214,769**	**1,214,769**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,154,921**	**1,026,808**	**1,223,556**	**1,216,057**	**1,214,769**	**1,214,769**

COUNTY OF LEXINGTON
LIBRARY
Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230030 - Cayce/West Columbia Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 13	458,573	423,516	494,005	494,005	496,259	496,259
510200	Overtime	0	12	13	0	0	0
510300	Part Time - 10 (5.0 - FTE)	126,029	119,583	137,103	134,370	133,562	133,562
511112	FICA - Employer's Portion	42,642	38,890	46,780	46,780	48,181	48,181
511113	State Retirement - Employer's Portion	68,398	67,291	82,919	82,919	91,702	91,702
511120	Insurance Fund Contribution - 13	101,400	92,950	101,400	101,400	101,400	101,400
511130	Workers Compensation	2,845	2,702	3,001	3,001	3,112	3,112
511131	SC Unemployment	3,801	0	0	0	0	0
	*** Total Personnel**	**803,688**	**744,944**	**865,221**	**862,475**	**874,216**	**874,216**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	3,108	5,099	5,373	5,833	5,833	5,833
520200	Contracted Services	37,090	34,371	38,963	39,379	39,379	39,379
520231	Garbage Pickup Service	744	558	754	771	771	771
521000	Office Supplies	4,497	4,471	4,700	4,700	4,700	4,700
521100	Duplicating	158	123	250	1,772	250	250
521200	Operating Supplies	3,578	3,517	3,600	3,600	3,600	3,600
524000	Building Insurance	7,826	7,826	8,303	9,549	8,765	8,765
524201	General Tort Liability Insurance	403	414	428	493	489	489
524202	Surety Bonds	0	95	180	0	0	0
525000	Telephone	4,112	3,770	4,112	4,112	4,112	4,112
525041	E-mail Service Charges - 23/24	2,709	2,526	3,048	2,838	2,838	2,838
525100	Postage	687	617	1,900	1,453	1,450	1,450
525377	Utilities - County Branch Library	46,098	48,264	53,364	48,945	48,945	48,945
537699	Cost of Copy Sales	0	535	0	0	0	0
	*** Total Operating**	**111,010**	**112,186**	**124,975**	**123,445**	**121,132**	**121,132**
	****Total Personnel & Operating**	**914,698**	**857,130**	**990,196**	**985,920**	**995,348**	**995,348**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**914,698**	**857,130**	**990,196**	**985,920**	**995,348**	**995,348**

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Fund 2300
Division: Library
Organization: 230040 - Irmo Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 13	463,454	431,826	488,920	494,744	495,994	495,994
510200	Overtime	279	0	0	0	0	0
510300	Part Time - 12 (6.0 - FTE)	156,414	140,930	165,878	165,878	163,701	163,701
511112	FICA - Employer's Portion	43,730	40,221	48,369	48,959	50,466	50,466
511113	State Retirement - Employer's Portion	72,391	71,325	85,737	86,861	96,052	96,052
511120	Insurance Fund Contribution - 13	101,400	92,950	101,400	101,400	101,400	101,400
511130	Workers Compensation	2,845	2,707	2,925	2,949	3,069	3,069
	*** Total Personnel**	**840,513**	**779,959**	**893,229**	**900,791**	**910,682**	**910,682**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	2,282	4,918	5,036	5,552	5,552	5,552
520200	Contracted Services	420	2,139	2,140	2,140	2,140	2,140
520231	Garbage Pickup Service	564	423	572	585	585	585
521000	Office Supplies	4,693	4,845	4,900	4,900	4,900	4,900
521100	Duplicating	466	375	600	1,772	750	750
521200	Operating Supplies	3,494	3,392	3,500	3,500	3,500	3,500
524000	Building Insurance	5,503	5,062	5,839	6,715	5,669	5,669
524201	General Tort Liability Insurance	437	437	464	534	529	529
524202	Surety Bonds	0	100	180	0	0	0
525000	Telephone	4,548	4,171	4,537	4,537	4,537	4,537
525041	E-mail Service Charges - 24	3,257	2,881	3,096	3,096	3,096	3,096
525100	Postage	669	564	1,900	1,218	1,215	1,215
525377	Utilities - County Branch Library	69,742	68,316	74,293	70,143	70,143	70,143
537699	Cost of Copy Sales	0	317	0	0	0	0
	*** Total Operating**	**96,075**	**97,940**	**107,057**	**104,692**	**102,616**	**102,616**
	****Total Personnel & Operating**	**936,588**	**877,899**	**1,000,286**	**1,005,483**	**1,013,298**	**1,013,298**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**936,588**	**877,899**	**1,000,286**	**1,005,483**	**1,013,298**	**1,013,298**

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Fund 2300
Division: Library
Organization: 230050 - Chapin Branch

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	85,040	76,302	86,243	95,471	95,471	95,471
510300	Part Time - 5 (2.75 - FTE)	88,175	75,925	85,712	85,237	85,237	85,237
511112	FICA - Employer's Portion	13,207	11,172	12,728	13,442	13,824	13,824
511113	State Retirement - Employer's Portion	16,461	18,725	22,560	23,920	26,312	26,312
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	525	467	515	544	560	560
	*** Total Personnel**	**219,008**	**196,891**	**223,358**	**234,214**	**237,004**	**237,004**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,760	4,348	4,587	5,072	5,072	5,072
520200	Contracted Services	5,300	4,000	5,361	4,177	4,177	4,177
520231	Garbage Pickup Service	456	342	462	471	471	471
521000	Office Supplies	679	860	900	900	900	900
521100	Duplicating	362	284	100	1,036	400	400
521200	Operating Supplies	1,178	935	1,200	1,200	1,200	1,200
524000	Building Insurance	2,854	2,855	3,029	3,484	3,197	3,197
524201	General Tort Liability Insurance	104	103	111	128	119	119
524202	Surety Bonds	0	24	45	0	0	0
525000	Telephone	2,581	2,366	2,579	2,579	2,579	2,579
525041	E-mail Service Charges - 7	935	860	903	903	903	903
525100	Postage	105	98	150	117	115	115
525377	Utilities - County Branch Library	13,792	12,822	14,994	14,173	14,173	14,173
537699	Cost of Copy Sales	0	67	0	0	0	0
	*** Total Operating**	**30,106**	**29,964**	**34,421**	**34,240**	**33,306**	**33,306**
	****Total Personnel & Operating**	**249,114**	**226,855**	**257,779**	**268,454**	**270,310**	**270,310**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**249,114**	**226,855**	**257,779**	**268,454**	**270,310**	**270,310**

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Fund 2300
Division: Library
Organization: 230055 - South Congaree Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	82,119	74,557	84,191	84,127	84,127	84,127
510300	Part Time - 2 (1.0 - FTE)	33,568	31,570	34,552	33,974	33,330	33,330
511112	FICA - Employer's Portion	8,601	7,929	8,796	8,796	8,985	8,985
511113	State Retirement - Employer's Portion	11,521	13,161	15,591	15,591	17,102	17,102
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	347	329	356	356	364	364
511213	State Retirement - Retiree	1,878	0	0	0	0	0
	*** Total Personnel**	**153,634**	**141,846**	**159,086**	**158,444**	**159,508**	**159,508**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,650	4,338	4,577	5,072	5,072	5,072
520200	Contracted Services	3,180	2,365	3,215	2,625	2,625	2,625
520231	Garbage Pickup Service	480	360	487	498	498	498
521000	Office Supplies	792	969	1,000	1,000	1,000	1,000
521100	Duplicating	61	45	125	1,036	250	250
521200	Operating Supplies	1,099	710	1,100	1,100	1,100	1,100
524000	Building Insurance	671	671	711	818	751	751
524201	General Tort Liability Insurance	69	69	74	86	79	79
524202	Surety Bonds	0	16	30	0	0	0
525000	Telephone	2,625	2,407	2,628	2,628	2,628	2,628
525041	E-mail Service Charges - 4	516	451	516	516	516	516
525100	Postage	107	38	275	267	265	265
525377	Utilities - County Branch Library	10,021	9,913	10,336	8,908	8,908	8,908
537699	Cost of Copy Sales	0	56	0	0	0	0
	*** Total Operating**	**21,271**	**22,408**	**25,074**	**24,554**	**23,692**	**23,692**
	****Total Personnel & Operating**	**174,905**	**164,254**	**184,160**	**182,998**	**183,200**	**183,200**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**174,905**	**164,254**	**184,160**	**182,998**	**183,200**	**183,200**

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Fund 2300
Division: Library
Organization: 230060 - Swansea Branch

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	54,653	49,020	55,414	55,414	55,414	55,414
510300	Part Time - 2 (1.25 - FTE)	43,542	40,514	44,983	42,132	42,132	42,132
511112	FICA - Employer's Portion	7,387	6,740	7,271	7,271	7,462	7,462
511113	State Retirement - Employer's Portion	11,432	11,189	12,888	12,888	14,203	14,203
511120	Insurance Fund Contribution - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	295	278	294	291	302	302
	*** Total Personnel**	**125,109**	**114,891**	**128,650**	**125,796**	**127,313**	**127,313**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,595	4,333	4,572	5,072	5,072	5,072
520200	Contracted Services	3,180	2,365	3,215	2,625	2,625	2,625
521000	Office Supplies	820	970	1,050	1,050	1,050	1,050
521100	Duplicating	121	92	100	1,006	130	130
521200	Operating Supplies	499	276	500	500	500	500
524000	Building Insurance	866	866	919	1,057	970	970
524201	General Tort Liability Insurance	46	46	49	57	53	53
524202	Surety Bonds	0	11	20	0	0	0
525000	Telephone	1,609	1,476	1,614	1,614	1,614	1,614
525041	E-mail Service Charges - 3	387	322	387	387	387	387
525100	Postage	28	27	75	52	50	50
525377	Utilities - County Branch Library	8,748	8,392	7,930	8,182	8,182	8,182
537699	Cost of Copy Sales	0	89	0	0	0	0
	*** Total Operating**	**17,899**	**19,265**	**20,431**	**21,602**	**20,633**	**20,633**
	****Total Personnel & Operating**	**143,008**	**134,156**	**149,081**	**147,398**	**147,946**	**147,946**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**143,008**	**134,156**	**149,081**	**147,398**	**147,946**	**147,946**

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Fund 2300
Division: Library
Organization: 230070 - Gaston Branch

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	82,987	61,458	85,405	85,405	75,903	75,903
510300	Part Time - 1 (0.5 - FTE)	19,317	15,401	17,964	16,736	16,111	16,111
511112	FICA - Employer's Portion	7,457	5,687	7,575	7,575	7,039	7,039
511113	State Retirement - Employer's Portion	11,907	9,431	13,427	13,427	13,397	13,397
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	307	239	307	307	285	285
	*** Total Personnel**	**137,575**	**106,516**	**140,278**	**139,050**	**128,335**	**128,335**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,760	4,348	4,587	5,072	5,072	5,072
520200	Contracted Services	3,113	2,365	3,215	2,625	2,625	2,625
520231	Garbage Pickup Service	480	360	487	498	498	498
521000	Office Supplies	799	728	1,000	1,000	1,000	1,000
521100	Duplicating	126	103	250	1,006	300	300
521200	Operating Supplies	998	579	1,000	1,000	1,000	1,000
524000	Building Insurance	1,071	1,071	1,138	1,309	1,200	1,200
524201	General Tort Liability Insurance	58	58	61	71	66	66
524202	Surety Bonds	0	13	25	0	0	0
525000	Telephone	1,966	1,787	1,972	1,972	1,972	1,972
525041	E-mail Service Charges - 3	387	183	387	387	387	387
525100	Postage	46	37	100	55	55	55
525377	Utilities - County Branch Library	8,387	8,365	8,654	8,624	8,624	8,624
537699	Cost of Copy Sales	0	134	0	0	0	0
	*** Total Operating**	**19,191**	**20,131**	**22,876**	**23,619**	**22,799**	**22,799**
	****Total Personnel & Operating**	**156,766**	**126,647**	**163,154**	**162,669**	**151,134**	**151,134**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**156,766**	**126,647**	**163,154**	**162,669**	**151,134**	**151,134**

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Fund 2300
Division: Library
Organization: 230080 - Pelion Branch

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	101,174	106,588	125,579	125,579	125,579	125,579
510200	Overtime	0	6	7	0	0	0
510300	Part Time - 3 (1.5 - FTE)	53,287	46,695	52,105	52,060	52,060	52,060
511112	FICA - Employer's Portion	10,925	10,961	13,159	13,159	13,589	13,589
511113	State Retirement - Employer's Portion	17,985	19,289	23,325	23,325	25,864	25,864
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	464	476	533	533	551	551
	*** Total Personnel**	**207,235**	**205,465**	**238,108**	**238,056**	**241,043**	**241,043**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,760	4,348	4,587	5,072	5,072	5,072
520200	Contracted Services	4,282	2,930	4,493	3,304	3,304	3,304
520231	Garbage Pickup Service	480	360	487	498	498	498
521000	Office Supplies	1,008	1,147	1,200	1,200	1,200	1,200
521100	Duplicating	123	117	190	1,036	220	220
521200	Operating Supplies	863	913	1,000	1,000	1,000	1,000
524000	Building Insurance	1,359	1,359	1,441	1,658	1,522	1,522
524201	General Tort Liability Insurance	92	103	98	113	106	106
524202	Surety Bonds	0	24	45	0	0	0
525000	Telephone	1,198	960	1,198	1,198	1,198	1,198
525041	E-mail Service Charges - 6	774	645	774	774	774	774
525100	Postage	44	47	200	228	225	225
525377	Utilities - County Branch Library	11,575	11,667	12,591	13,810	13,810	13,810
537699	Cost of Copy Sales	0	181	0	0	0	0
	*** Total Operating**	**23,558**	**24,801**	**28,304**	**29,891**	**28,929**	**28,929**
	****Total Personnel & Operating**	**230,793**	**230,266**	**266,412**	**267,947**	**269,972**	**269,972**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**230,793**	**230,266**	**266,412**	**267,947**	**269,972**	**269,972**

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Fund 2300
Division: Library
Organization: 230090 - Gilbert/Summit Branch

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	53,005	48,007	54,252	54,103	54,103	54,103
510300	Part Time - 2 (1.25 - FTE)	47,461	40,750	46,361	46,361	44,830	44,830
511112	FICA - Employer's Portion	7,697	6,520	7,494	7,494	7,568	7,568
511113	State Retirement - Employer's Portion	11,965	10,764	13,284	13,284	14,405	14,405
511120	Insurance Fund Contribution - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	308	269	304	304	307	307
	*** Total Personnel**	**128,236**	**113,460**	**129,495**	**129,346**	**129,013**	**129,013**
	Operating Expenses						
520103	Landscape/Grounds Maintenance	1,760	4,348	4,587	5,072	5,072	5,072
520200	Contracted Services	3,180	2,145	3,218	2,385	2,385	2,385
520231	Garbage Pickup Service	223	223	226	226	226	226
521000	Office Supplies	689	875	1,000	1,000	1,000	1,000
521100	Duplicating	32	27	70	1,006	70	70
521200	Operating Supplies	237	121	250	250	250	250
524000	Building Insurance	699	699	742	854	783	783
524201	General Tort Liability Insurance	46	46	49	57	53	53
524202	Surety Bonds	0	11	20	0	0	0
525000	Telephone	912	836	914	914	914	914
525041	E-mail Service Charges - 3	258	290	387	387	387	387
525100	Postage	2	5	50	35	35	35
525377	Utilities - County Branch Library	10,650	7,555	7,806	8,422	8,422	8,422
537699	Cost of Copy Sales	0	38	0	0	0	0
	*** Total Operating**	**18,688**	**17,219**	**19,319**	**20,608**	**19,597**	**19,597**
	****Total Personnel & Operating**	**146,924**	**130,679**	**148,814**	**149,954**	**148,610**	**148,610**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**146,924**	**130,679**	**148,814**	**149,954**	**148,610**	**148,610**

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Fund 2300
Division: Library
Organization: 230099 - Non-departmental Library Operations

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510200	Overtime	0	0	980	1,000	1,000	1,000
511112	FICA - Employer's Portion	0	0	1,746	9,245	9,466	9,466
511113	SCRS - Employer's Portion	0	0	16,387	16,387	18,015	18,015
511130	Workers Compensation	0	0	389	389	398	398
519999	Personnel Contingency	0	0	0	151,843	122,727	122,727
	*** Total Personnel**	**0**	**0**	**19,502**	**178,864**	**151,606**	**151,606**
	Operating Expenses						
520100	Contracted Maintenance	14,560	17,258	18,446	19,020	19,020	19,020
520200	Contracted Services	20,169	15,989	25,000	33,986	33,986	33,986
520206	Background History Screening	0	0	100	100	100	100
520213	Contracted Literacy Programs	37,850	29,779	37,850	37,850	37,850	37,850
520220	Book Binding	274	137	400	100	100	100
520233	Towing Service	0	0	65	65	65	65
520242	Hazardous Materials Disposal	0	0	100	100	100	100
520300	Professional Services	0	0	5,858	0	0	0
520303	Accounting/Auditing Services	2,500	2,500	2,500	2,500	2,500	2,500
520400	Advertising & Publicity	7,000	2,206	7,000	7,000	7,000	7,000
520500	Legal Services	0	0	500	500	250	250
520702	Technical Currency & Support	126,382	111,060	111,060	129,502	129,502	129,502
520703	Computer Hardware Maintenance	21,370	20,429	20,430	20,500	20,500	20,500
521200	Operating Supplies	13,825	6,779	15,000	15,000	15,000	15,000
522000	Building Repairs & Maintenance	52,484	52,224	66,500	60,000	60,000	60,000
522001	Carpet/Floor Cleaning	5,121	6,692	8,449	6,000	5,500	5,500
522200	Small Equipment Repairs & Maintenance	78	855	3,000	2,000	1,500	1,500
522300	Vehicle Repairs & Maintenance	1,595	1,423	2,400	2,400	2,400	2,400
524100	Vehicle Insurance - 5	2,650	2,650	2,730	2,785	2,730	2,730
524101	Comprehensive Vehicle Insurance	240	240	258	297	297	297
524900	Data Processing Equip. Insurance	1,210	1,247	1,234	1,420	1,420	1,420
525006	GPS Monitoring Charges - 4	0	237	718	862	862	862
525020	Pagers and Cell Phones - 3	1,037	581	1,068	693	693	693
525021	Smart Phone Charges - 3	1,907	1,771	1,908	1,908	1,908	1,908
525210	Conference, Meeting & Training Expenses	5,192	427	7,500	7,500	7,500	7,500
525211	Library Board Expenses	1,666	1,603	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	179,762	179,364	181,680	199,500	199,500	199,500
525240	Personal Mileage Reimbursement	9,506	9,475	14,000	12,000	11,000	11,000
525250	Motor Pool Reimbursement	0	0	50	50	50	50
525400	Gas, Fuel, & Oil	6,983	6,969	10,000	10,000	10,000	10,000
525600	Uniforms & Clothing	184	190	200	2,547	2,547	2,547
525700	Employee Service Awards	5	0	20	20	20	20
526500	License & Permits	4,190	4,400	4,400	4,705	4,705	4,705
529903	Contingency	0	0	804,669	1,500	99,620	98,388
537699	Cost of Copy Sales	0	8,081	0	0	0	0
	*** Total Operating**	**517,740**	**484,566**	**1,357,093**	**584,410**	**680,225**	**678,993**
	****Total Personnel & Operating**	**517,740**	**484,566**	**1,376,595**	**763,274**	**831,831**	**830,599**

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Annual Budget
Fiscal Year - 2018-19

Fund 2300
Division: Library
Organization: 230099 - Non-departmental Library Operations

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	13,749	12,866	14,000	14,000	13,500	13,500
540002	Microforms	7,199	7,415	7,802	7,802	7,802	7,802
540006	Library Materials (Book, Audio Visual)	955,772	737,199	1,043,996	1,043,996	1,043,996	1,043,996
540010	Minor Software	0	620	2,000	2,000	2,000	2,000
549902	R22 Unit A/C Contingency	0	0	39,960	65,000	(25,112)	(23,880)
549904	Capital Contingency	0	0	59,332			
	All Other Equipment	601,624	683,595	1,477,205			
5AJ289	(2) R22 HVAC Repl. - Lex. Main				46,750	46,750	46,750
5AJ290	(3) R22 HVAC Repl. - Pelion				29,150	29,150	29,150
5AJ291	(1) R22 HVAC Repl. - B-L				12,980	12,980	12,980
5AJ292	Epoxy Flooring Application - B-L				6,947	6,947	6,947
5AJ293	Epoxy Flooring Application - Lex. Main				2,558	2,558	2,558
5AJ294	New LVT Flooring - S. Congaree				4,978	4,978	4,978
5AJ295	New LVT Flooring - B-L				5,955	5,955	5,955
5AJ296	Resurfacing parking lot - B-L				39,952	39,952	39,952
5AJ297	Resurfacing parking lot - S. Congaree				27,126	27,126	27,126
5AJ298	Resurfacing parking lot - Gaston				32,230	32,230	32,230
5AJ299	Sidewalk & parking lot rework - Swansea				5,390	5,390	5,390
5AJ300	New phone system - Irmo				4,159	4,159	4,159
5AJ301	(1) 8' x 8' Concrete pad - S. Congaree				1,980	1,980	1,980
5AJ302	(1) Addtl Camera System - Lex. Main				7,378	7,378	7,378
5AJ303	(1) Advanced TV w/ mount - Lex. Main				990	990	990
5AJ304	(1) Bookmobile				250,000	250,000	250,000
5AJ305	Parking Lot Resurfacing - Lex. Main				143,649	143,649	143,649
	****Total Capital**	**1,578,344**	**1,441,695**	**2,644,295**	**1,754,970**	**1,664,358**	**1,665,590**
	***** Total Budget Appropriation**	**2,096,084**	**1,926,261**	**4,020,890**	**2,518,244**	**2,496,189**	**2,496,189**

COUNTY OF LEXINGTON
LIBRARY ESCROW
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Library Escrow 2310:**							
	Revenues:							
417100	Fee in Lieu of Taxes	932	2,966	650	650	650	900	900
417130	FILOT - Manufacturers Tax Exemption	126	125	125	125	125	125	125
	Total Property Tax Revenue	1,058	3,091	775	775	775	1,025	1,025
	Other Revenues:							
434900	Library Non-Resident User Fee	18,065	11,529	17,000	17,000	17,000	17,000	17,000
461000	Investment Interest	213	307	75	75	75	200	200
469100	Gifts & Donations	1,016	423	500	500	500	500	500
	Total Other Revenue	19,294	12,259	17,575	17,575	17,575	17,700	17,700
	**** Total Revenue**	20,352	15,350	18,350	18,350	18,350	18,725	18,725
	*****Total Appropriation**				46,776	16,500	18,725	18,725
	Capital Contingency - Add-Back				30,276			
	FUND BALANCE Beginning of Year				24,065	25,915	25,915	25,915
	FUND BALANCE - Projected End of Year				25,915	27,765	25,915	25,915

Fund 2310
Division: Library
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	***BUDGET*** 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520103	Landscaping/Ground Maintenance	1,487	184	3,934	2,500	2,500	2,500
	*** Total Operating**	**1,487**	**184**	**3,934**	**2,500**	**2,500**	**2,500**
	Capital						
540000	Small Tools & Minor Equipment	12,653	13,459	14,000	14,000	16,225	16,225
549904	Capital Contingency	0	0	28,842	0	0	0
	**** Total Capital**	**12,653**	**13,459**	**42,842**	**14,000**	**16,225**	**16,225**
	Transfers						
812340	Op Trn to Library Federal Funds	0	0	0	0	0	0
	***** Total Budget Appropriation**	**14,140**	**13,643**	**46,776**	**16,500**	**18,725**	**18,725**

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Library State Funds 2330:**							
	Revenues:							
429000	State Aid	393,587	459,184	459,185	459,185	459,185	459,185	459,185
	**** Total Revenue**	393,587	459,184	459,185	459,185	459,185	459,185	459,185
	*****Appropriation Total**				455,306	459,185	459,185	459,185
	Capital Contingency - Add-Back							
	FUND BALANCE Beginning of Year				7,604	11,483	11,483	11,483
	FUND BALANCE - Projected End of Year				11,483	11,483	11,483	11,483

COUNTY OF LEXINGTON
LIBRARY STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund 2330
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520213	Contracted Literacy Programs	0	1,700	3,000	0	0	0
520300	Professional Services	2,500	0	0	0	0	0
520400	Advertising & Publicity	4,000	14,476	14,500	14,500	14,500	14,500
520702	Technical Currency & Support	1,284	18,758	21,616	0	0	0
522300	Vehicle Repairs & Maintenance	4,595	0	0	0	0	0
521200	Operating Supplies	0	10,085	16,000	16,000	16,000	16,000
525000	Telephone	0	1,129	1,739	0	0	0
525210	Conference, Meeting & Training Expenses	13,619	24,461	26,625	33,277	33,277	33,277
525211	Library Board Expenses	0	0	0	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	0	16,034	16,034	0	0	0
529903	Contingency	0	0	14,327	116,173	116,173	116,173
	**** Total Operating Expenses**	**25,998**	**86,643**	**113,841**	**181,950**	**181,950**	**181,950**
	Capital						
540000	Small Tools & Minor Equipment	0	2,956	3,065	0	0	0
540006	Library Materials (Books, Audio Mat.)	211,119	171,079	194,365	195,000	195,000	195,000
540010	Minor Software	5,231	1,914	1,916	0	0	0
	All Other Equipment	143,635	113,564	142,119			
5AJ306	(20) Standard Computer (F1A) - Repl.				17,420	17,420	17,420
5AJ307	(5) Server Switches - Repl. Lex. Main				40,384	40,384	40,384
5AJ308	(2) Early Literacy Computer Station - Repl.				6,955	6,955	6,955
5AJ309	(2) iPad Tablet (F12) - Repl.				978	978	978
5AJ310	(4) Printer - Repl.				2,789	2,789	2,789
5AJ311	(2) Tables & (6) Stools - Irmo				2,986	2,986	2,986
5AJ312	Marquee Sign - S. Congaree				10,723	10,723	10,723
	**** Total Capital**	**359,985**	**289,513**	**341,465**	**277,235**	**277,235**	**277,235**
	***** Total Budget Appropriation**	**385,983**	**376,156**	**455,306**	**459,185**	**459,185**	**459,185**

COUNTY OF LEXINGTON
LIBRARY LOTTERY FUNDS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Library Lottery Funds 2331:**							
	Revenues:							
429100	State Lottery Funds	36,957	23,719	17,391	17,391	0	0	0
	**** Total Revenue**	36,957	23,719	17,391	17,391	0	0	0
	*****Appropriation Total**				22,883	0	0	0
	FUND BALANCE Beginning of Year				5,502	10	10	10
	FUND BALANCE - Projected End of Year				10	10	10	10

Fund 2331
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520213	Contracted Literacy Programs	400	0	0	0	0	0
520702	Technical Currency & Support	791	0	0	0	0	0
529903	Contingency	0	0	17,391	0	0	0
	*** Total Operating**	**1,191**	**0**	**17,391**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**1,191**	**0**	**17,391**	**0**	**0**	**0**
	Capital						
540006	Library Materials (Books, Audio Mat.)	1,092	0	0	0	0	0
	All other Equipment	29,177	5,486	5,492			
	**** Total Capital**	**30,269**	**5,486**	**5,492**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**31,460**	**5,486**	**22,883**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LIBRARY FEDERAL FUNDS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Library Federal Funds 2340:**							
	Revenues:							
457000	Federal Grant Income	9,811	4,540	5,942	5,942	0	0	0
	**** Total Revenue**	9,811	4,540	5,942	5,942	0	0	0
	*****Appropriation Total**				7,336	0	0	0
	FUND BALANCE Beginning of Year				2,325	931	931	931
	FUND BALANCE - Projected End of Year				931	931	931	931

Fund 2340
Division: Library Division
Organization: 230099 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Expenses						
520213	Contracted Literacy Programs	0	0	1,000	0	0	0
520300	Professional Services	2,500	0	2,000	0	0	0
520400	Advertising & Publicity	55	600	709	0	0	0
521200	Operating Supplies	814	552	1,178	0	0	0
525210	Conference, Meeting, & Training Expense	2,211	1,643	2,449	0	0	0
	*** Total Operating**	**5,580**	**2,795**	**7,336**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**5,580**	**2,795**	**7,336**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	41	0	0	0	0	0
540006	Library Materials (Books, Audio Mat.)	0	0	0	0	0	0
	All other Equipment	5,880	0	0	0	0	0
	**** Total Capital**	**5,921**	**0**	**0**	**0**	**0**	**0**
	Transfers						
802300	Op Trn from Library Operations	0	0	0	0	0	0
802310	Op Trn from Library Capital Escrow	0	0	0	0	0	0
	**** Total Transfers**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**11,501**	**2,795**	**7,336**	**0**	**0**	**0**

COUNTY OF LEXINGTON
SOLICITOR'S OFFICE
Annual Budget
Fiscal Year 2018-2019

Division: Judicial
Organization: 141200 - Solicitor

	General Fund **1000**	Drug Court **2460**	Victim Witness Program **2500**	Juvenile Arbitration Grants **2501**	Narcotics Forfeiture Funds **2610**	Solicitor State Aid Funds **2611**	Pretrial Intervention Program **2612**	Worthless Check Unit **2613**	Alcohol Education Program **2615**	Broker Disclosure Penalty **2616**	Elimination of Interfund Transfers	**Combined**
		Approved *Special Revenue*										
Prior Year Fund Balance	0	0	0	18,081	10,275	0	0	0	0	203,365		
Prior Year Contingency	0	0	69,762	0	0	346,442	51,307	17,765	69,762	0		
Revenues												
Eleventh Circuit State Supplement	0	0	0	0	0	326,049	0	0	0	0		326,049
Bond Escheatment	0	0	0	0	0	25,000	0	0	0	0		25,000
Program Income	0	1,500	48,919	0	10,000	0	313,683	54,722	841	0		429,665
Contributions	0	0	0	0	0	0	0	51,041	0	0		51,041
State Grant Income	0	0	0	60,000	0	0	0	0	0	0		60,000
Federal Grant Income	0	0	0	0	0	0	0	0	0	0		0
Investment Interest	0	0	0	50	300	0	0	0	0	2,000		2,350
General Fund Revenue Sources	2,952,409	0	0	0	0	0	0	0	0	0	(126,280)	2,826,129
Oper Trn In From General Fund	0	0	51,000	63,412	0	0	0	0	0	0		114,412
Oper Trn In From Other Funds	0	0	0	42,000	0	0	0	0	0	0		42,000
Oper Trn In From Solicitor State Fund	0	70,658	61,136	0	0	0	0	0	0	0		131,794
***Total Funding**	**2,952,409**	**72,158**	**161,055**	**165,462**	**10,300**	**351,049**	**313,683**	**105,763**	**841**	**2,000**	**(126,280)**	**4,008,440**
Appropriations												
Personnel	2,248,144	69,762	227,643	170,801	0	544,785	354,710	99,327	69,762	0		3,784,934
Operating Expenses	470,281	2,321	3,174	12,492	67,618	20,612	10,180	24,126	841	205,365		817,010
Capital	107,704	75	0	250	0	300	100	75	0	0		108,504
Operating Transfer Out	126,280	0	0	0	0	131,794	0	0	0	0	(126,280)	131,794
***Total Appropriations**	**2,952,409**	**72,158**	**230,817**	**183,543**	**67,618**	**697,491**	**364,990**	**123,528**	**70,603**	**205,365**	**(126,280)**	**4,842,242**
Projected Ending Fund Balance	**0**	**0**	**0**	**0**	**(47,043)**	**0**	**0**	**0**	**0**	**0**		

COUNTY OF LEXINGTON
DRUG COURT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Drug Court 2460:**							
	Revenues:							
431002	Drug Court Application Fee	800	500	1,800	1,000	1,500	1,500	1,500
801000	Op Trn from General Fund	27,000	27,000	27,000	27,000	0	0	0
802611	Op Trn from Sol/State Fund	27,000	28,362	37,816	35,664	70,658	70,658	70,658
	****Total Revenue**	54,800	55,862	66,616	63,664	72,158	72,158	72,158
	*****Total Appropriations**				70,873	72,158	72,158	72,158
	Contingency:							
	Unused							
	FUND BALANCE							
	Beginning of Year				7,209	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

Fund 2460
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	37,991	43,417	49,080	49,080	49,080	49,080
511112	FICA - Employer's Portion	2,703	3,177	3,755	3,755	3,755	3,755
511113	State Retirement - Employer's Portion	4,333	5,527	6,655	7,146	7,146	7,146
511120	Employee Insurance - 1	5,362	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	134	161	152	182	182	182
519999	Personnel Contingency	0	0	1,785	1,805	1,799	1,799
	*** Total Personnel**	**50,523**	**59,432**	**69,227**	**69,768**	**69,762**	**69,762**
	Operating Expenses						
521000	Office Supplies	0	64	250	250	256	256
521100	Duplicating	0	0	130	164	164	164
524201	General Tort Liability Insurance	75	75	54	86	86	86
524202	Surety Bonds - 1	0	5	10	0	0	0
524302	Court Ref Volunteer Liability Insurance	117	112	123	136	136	136
525041	E-mail Service Charges -1	97	107	129	129	129	129
525210	Conference, Meeting & Training Expense	0	946	950	1,500	1,500	1,500
525230	Subscriptions, Dues & Books	0	0	0	50	50	50
	*** Total Operating**	**289**	**1,309**	**1,646**	**2,315**	**2,321**	**2,321**
	**** Total Personnel & Operating**	**50,812**	**60,741**	**70,873**	**72,083**	**72,083**	**72,083**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	75	75	75
	**** Total Capital**	**0**	**0**	**0**	**75**	**75**	**75**
	***** Total Budget Appropriation**	**50,812**	**60,741**	**70,873**	**72,158**	**72,158**	**72,158**

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Victim Witness Program 2500:**							
	Revenues:							
456100	Program Income	40,625	48,919	48,919	48,919	48,919	48,919	48,919
801000	Op Trn from General Fund	24,000	24,000	24,000	24,000	51,000	51,000	51,000
802611	Op Trn from Solicitor State Fund	85,628	60,193	80,257	83,140	61,136	61,136	61,136
	**** Total Revenue**	150,253	133,112	153,176	156,059	161,055	161,055	161,055
	**** Total Appropriation**				225,445	230,822	230,817	230,817
	Contingency:							
	Frozen Position - Director's w/fringes				(67,472)	(67,962)	(67,963)	(67,963)
	Unused Personnel Contingency				(1,790)	(1,805)	(1,799)	(1,799)
	FUND BALANCE							
	Beginning of Year				124	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

COUNTY OF LEXINGTON
VICTIM WITNESS PROGRAM
Annual Budget
Fiscal Year - 2018-19

Fund: 2500
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 3.5	110,491	99,698	158,657	161,782	161,782	161,782
510200	Overtime	107	0	0	0	0	0
511112	FICA - Employer's Portion	7,488	6,731	12,137	12,376	12,376	12,376
511113	State Retirement - Employer's Portion	11,083	12,448	21,514	23,555	23,555	23,555
511120	Employee Insurance - 3	18,850	14,300	23,400	23,400	23,400	23,400
511130	Workers Compensation	398	369	588	599	599	599
511213	State Retirement - Employer's Portion (Retiree)	1,786	0	0	0	0	0
519999	Personnel Contingency	0	0	5,769	5,949	5,931	5,931
	*** Total Personnel**	**150,203**	**133,546**	**222,065**	**227,661**	**227,643**	**227,643**
	Operating Expenses						
524201	General Tort Liability Insurance	150	150	155	178	173	173
524202	Surety Bonds - 2	0	18	20	0	0	0
525041	E-mail Service Charges - 2	258	215	258	258	258	258
525210	Conference, Meeting & Training Expense	1,193	999	2,100	2,350	2,350	2,350
525230	Subscriptions, Dues, & Books	344	320	375	375	393	393
529903	Contingency	0	0	472	0	0	0
	*** Total Operating**	**1,945**	**1,702**	**3,380**	**3,161**	**3,174**	**3,174**
	**** Total Personnel & Operating**	**152,148**	**135,248**	**225,445**	**230,822**	**230,817**	**230,817**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**152,148**	**135,248**	**225,445**	**230,822**	**230,817**	**230,817**

COUNTY OF LEXINGTON
JUVENILE ARBITRATION PROGRAM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Juvenile Arbitration 2501:**							
	Revenues:							
458000	State Grant Income	60,000	60,000	60,000	60,000	60,000	60,000	60,000
461000	Investment Interest	49	35	50	50	50	50	50
801000	Op Trn from General Fund	0	0	0	0	63,412	63,412	63,412
802140	Op Trn from Temporary Alcohol Bev	105,412	79,059	105,412	105,412	42,000	42,000	42,000
	**** Total Revenue**	165,461	139,094	165,462	165,462	165,462	165,462	165,462
	*****Total Appropriation**				183,145	183,543	183,543	183,543
	Contingency:							
	Unused Personnel Contingency							
	FUND BALANCE							
	Beginning of Year				35,764	18,081	18,081	18,081
	FUND BALANCE - Projected							
	End of Year				18,081	0	0	0

COUNTY OF LEXINGTON
JUVENILE ARBITRATION PROGRAM
Annual Budget
Fiscal Year - 2018-19

Fund: 2501
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	97,739	81,110	99,083	102,445	102,445	102,445
510300	Part-time - 1 (0.5 - FTE)	13,686	11,515	13,686	14,311	14,311	14,311
511112	FICA - Employer's Portion	7,769	6,325	8,627	8,932	8,932	8,932
511113	State Retirement - Employer's Portion	6,080	4,194	15,292	17,000	17,000	17,000
511120	Employee Insurance - 3	15,600	17,550	23,400	23,400	23,400	23,400
511130	Workers Compensation	402	336	417	432	432	432
511213	State Retirement - Employer's Portion (Retiree)	6,887	7,222	0	0	0	0
519999	Personnel Contingency	0	0	4,101	4,294	4,281	4,281
	*** Total Personnel**	**148,163**	**128,252**	**164,606**	**170,814**	**170,801**	**170,801**
	Operating Expenses						
521000	Office Supplies	1,530	1,221	1,500	1,614	1,614	1,614
521100	Duplicating	745	656	1,000	929	929	929
522200	Small Equipment Repairs & Maintenance	285	358	396	396	396	396
524201	General Tort Liability Insurance	161	161	166	191	186	186
524202	Surety Bonds - 3	0	13	30	0	0	0
524302	Court Ref Volunteer Liab Ins	822	787	863	949	949	949
525000	Telephone	710	651	760	760	760	760
525041	E-mail Service Charges - 3	387	258	387	387	387	387
525100	Postage	1,855	1,585	2,560	2,560	2,560	2,560
525210	Conference, Meeting & Training Expense	1,658	1,921	2,350	2,600	2,600	2,600
525230	Subscriptions, Dues, & Books	130	80	170	170	170	170
525240	Personal Mileage Reimbursement	1,362	679	1,700	1,700	1,700	1,700
529903	Contingency	0	0	6,407	223	241	241
	*** Total Operating**	**9,645**	**8,370**	**18,289**	**12,479**	**12,492**	**12,492**
	**** Total Personnel & Operating**	**157,808**	**136,622**	**182,895**	**183,293**	**183,293**	**183,293**
	Capital						
540000	Small Tools & Minor Equipment	27	200	250	250	250	250
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	3,124	0	0			
	**** Total Capital**	**3,151**	**200**	**250**	**250**	**250**	**250**
	***** Total Budget Appropriation**	**160,959**	**136,822**	**183,145**	**183,543**	**183,543**	**183,543**

COUNTY OF LEXINGTON
SOLICITOR / FORFEITURE (NARCOTICS) FUND
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Forfeiture (Narcotics) Fund 2610:**							
	Revenues:							
456400	Narcotics Confiscation	9,898	9,182	10,000	10,000	10,000	10,000	10,000
461000	Investment Interest	276	415	200	200	300	300	300
	**** Total Revenue**	10,174	9,597	10,200	10,200	10,300	10,300	10,300
	*****Appropriation Total**				104,387	67,618	67,618	67,618
	Contingency:							
	Unused				57,344			
	FUND BALANCE Beginning of Year				47,118	10,275	10,275	10,275
	FUND BALANCE - Projected End of Year				10,275	(47,043)	(47,043)	(47,043)

Fund: 2610
Division: Judicial
Organization: 141200 - Solicitor (FREEZE POSITIONS UNTIL REVENUE IS RECEIVED)

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	104,387	67,618	67,618	67,618
	*** Total Operating**	**0**	**0**	**104,387**	**67,618**	**67,618**	**67,618**
	**** Total Personnel & Operating**	**0**	**0**	**104,387**	**67,618**	**67,618**	**67,618**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**104,387**	**67,618**	**67,618**	**67,618**

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / State Funds 2611:**							
	Revenues:							
443500	Bond Escheatment	12,732	52,834	14,000	50,517	25,000	25,000	25,000
451500	Circuit Solicitor - State Supplement	231,978	282,791	669,723	295,846	326,049	326,049	326,049
	**** Total Revenue**	244,710	335,625	683,723	346,363	351,049	351,049	351,049
	*****Appropriation Total**				690,324	697,518	697,491	697,491
	Contingency:							
	Vacant Positions - 5/FT w/ fringes				(335,079)	(337,514)	(337,513)	(337,513)
	Unused Personnel Contingency				(8,882)	(8,955)	(8,929)	(8,929)
	FUND BALANCE							
	Beginning of Year				0	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

COUNTY OF LEXINGTON
SOLICITOR STATE FUNDS
Annual Budget
Fiscal Year - 2018-19

Fund: 2611
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	54,563	111,835	349,827	347,576	347,576	347,576
510200	Overtime	14	0	0	0	0	0
510300	Part Time - 1 (0.90 - FTE)	37,194	27,511	33,898	34,523	34,523	34,523
511112	FICA - Employer's Portion	6,843	10,214	29,355	29,231	29,231	29,231
511113	State Retirement - Employer's Portion	6,408	14,236	52,033	55,634	55,634	55,634
511120	Employee Insurance - 8	15,600	23,400	62,400	62,400	62,400	62,400
511130	Workers Compensation	329	513	1,417	1,414	1,412	1,412
511213	SCRS - Emplr. Port. (Retiree)	4,327	3,730	0	0	0	0
519999	Personnel Contingency	0	0	3,954	14,051	14,009	14,009
	*** Total Personnel**	**125,278**	**191,439**	**532,884**	**544,829**	**544,785**	**544,785**
	Operating Expenses						
520233	Towing	0	0	0	100	100	100
521000	Office Supplies	326	173	800	800	800	800
522300	Vehicle Repairs & Maintenance - 2	10	22	850	1,200	1,200	1,200
524100	Vehicle Insurance - 2	0	530	546	1,114	1,092	1,092
524201	General Tort Liability Insurance	147	225	525	604	587	587
524202	Surety Bonds - 8	0	15	80	0	0	0
525021	Smart Phone Charges	266	590	655	665	665	665
525030	800 MHz Radio Service Charges	0	0	645	0	0	0
525031	800 MHz Radio Maintenance Charges	115	0	116	0	0	0
525041	E-mail Service Charges - 28	2,414	2,419	3,612	3,612	3,612	3,612
525210	Conference, Meeting & Training Expense	1,698	3,227	7,800	4,600	4,600	4,600
525230	Subscriptions, Dues, & Books	270	1,595	6,550	4,200	4,200	4,200
525240	Personal Mileage Reimbursement	0	71	150	0	0	0
525250	Motor Pool Reimbursement	1,351	3,349	4,657	0	0	0
525400	Gas, Fuel, & Oil	207	1,153	1,881	3,700	3,756	3,756
	*** Total Operating**	**6,804**	**13,369**	**28,867**	**20,595**	**20,612**	**20,612**
	**** Total Personnel & Operating**	**132,082**	**204,808**	**561,751**	**565,424**	**565,397**	**565,397**
	Capital						
540000	Small Tools & Minor Equipment	0	0	305	300	300	300
5AI636	Used Vehicle	0	10,000	10,000	0	0	0
	**** Total Capital**	**0**	**10,000**	**10,305**	**300**	**300**	**300**
	Other Financing Uses						
812440	Op Trn to Truancy Alternative Prog.	0	195	195	0	0	0
812460	Op Trn to Drug Court	27,000	28,362	37,816	70,658	70,658	70,658
812500	Op Trn to Sol/Victim Witness	85,628	60,193	80,257	61,136	61,136	61,136
	*****Total Other Financing Uses**	**112,628**	**88,750**	**118,268**	**131,794**	**131,794**	**131,794**
	***** Total Budget Appropriation**	**244,710**	**303,558**	**690,324**	**697,518**	**697,491**	**697,491**

COUNTY OF LEXINGTON
PRE-TRIAL INTERVENTION GRANT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Pre-Trial Intervention Fund 2612:**							
	Revenue:							
456100	Program Income	269,879	294,617	345,992	305,832	313,683	313,683	313,683
	**** Total Revenue**	269,879	294,617	345,992	305,832	313,683	313,683	313,683
	*****Total Appropriation**				356,808	365,014	364,990	364,990
	Contingency:							
	Vacant Position - 1/FT w/ fringes				(49,718)	(50,063)	(50,043)	(50,043)
	Unused Personnel Contingency				(1,258)	(1,268)	(1,264)	(1,264)
	FUND BALANCE							
	Beginning of Year				0	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

Fund: 2612
Division: Judicial
Organization: 141200 - Pre-Trial Intervention

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 5	198,047	190,736	245,092	250,092	250,092	250,092
511112	FICA - Employer's Portion	13,759	13,286	18,750	19,132	19,132	19,132
511113	State Retirement - Employer's Portion	23,153	23,937	33,235	36,413	36,413	36,413
511120	Employee Insurance - 5	29,738	28,600	39,000	39,000	39,000	39,000
511130	Workers Compensation	716	706	887	925	904	904
519999	Personnel Contingency	0	0	8,913	9,197	9,169	9,169
	*** Total Personnel**	**265,413**	**257,265**	**345,877**	**354,759**	**354,710**	**354,710**
	Operating Expenses						
520219	Water & Other Beverage Service	0	159	420	420	420	420
521000	Office Supplies	483	839	1,787	1,390	1,390	1,390
521100	Duplicating	1,816	1,493	1,990	1,821	1,821	1,821
522200	Small Equipment Repairs & Maint.	0	243	305	325	325	325
524201	General Tort Liability Insurance	144	167	172	198	192	192
524202	Surety Bonds - 5	0	21	50	0	0	0
524302	Court Ref Volunteer Liab Ins	1,174	1,124	1,233	1,356	1,356	1,356
525041	E-mail Service Charges - 5	806	538	774	645	645	645
525210	Conference, Meeting & Training Expense	0	1,812	4,000	3,800	3,800	3,800
525230	Subscription, Dues & Book	0	0	0	200	231	231
	*** Total Operating**	**4,423**	**6,396**	**10,731**	**10,155**	**10,180**	**10,180**
	**** Total Personnel & Operating**	**269,836**	**263,661**	**356,608**	**364,914**	**364,890**	**364,890**
	Capital						
540000	Small Tools & Minor Equipment	43	58	200	100	100	100
	**** Total Capital**	**43**	**58**	**200**	**100**	**100**	**100**
	***** Total Budget Appropriation**	**269,879**	**263,719**	**356,808**	**365,014**	**364,990**	**364,990**

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Worthless Check Unit 2613:**							
	Revenues:							
431004	Worthless Check Fees	80,200	65,445	63,933	63,933	54,722	54,722	54,722
455004	Tri-County WCU Contribution	0	46,916	85,354	85,525	51,041	51,041	51,041
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	80,200	112,361	149,287	149,458	105,763	105,763	105,763
	*****Total Appropriation**				152,826	123,529	123,528	123,528
	Contingency:							
	Vacant Positions - 2/PT				(48,819)			
	Vacant Positions - 1/PT					(17,249)	(17,250)	(17,250)
	Unused Personnel Contingency				(1,465)	(517)	(515)	(515)
	FUND BALANCE							
	Beginning of Year				(46,916)	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

COUNTY OF LEXINGTON
WORTHLESS CHECK UNIT
Annual Budget
Fiscal Year - 2018-19

Fund: 2613
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	57,397	51,686	57,177	58,427	58,427	58,427
510300	Part Time - 1 (0.5 FTE)	24,901	0	40,154	14,072	14,072	14,072
511112	FICA - Employer's Portion	5,905	3,619	7,446	5,546	5,546	5,546
511113	State Retirement - Employer's Portion	9,548	6,214	13,198	10,556	10,556	10,556
511120	Employee Insurance - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	291	191	349	268	268	268
519999	Personnel Contingency	0	0	3,539	2,666	2,658	2,658
	*** Total Personnel**	**105,842**	**68,860**	**129,663**	**99,335**	**99,327**	**99,327**
	Operating Expenses						
520200	Contracted Services	2,072	1,932	2,120	2,200	2,225	2,225
521000	Office Supplies	202	133	718	735	735	735
521100	Duplicating	545	469	689	619	619	619
521200	Operating Supplies	1,578	0	0	0	0	0
522200	Small Equipment Repairs & Maint.	0	0	450	325	325	325
524201	General Tort Liability Insurance	98	86	101	116	98	98
524202	Surety Bonds - 2	0	5	20	0	0	0
525000	Telephone	1,241	757	976	580	580	580
525021	Smart Phone Charges	636	590	640	665	665	665
525041	E-mail Service Charges - 1	258	183	258	129	129	129
525100	Postage	5,308	4,048	6,200	5,400	5,400	5,400
525210	Conference, Meeting & Training Expense	225	250	350	350	350	350
525240	Personal Mileage Reimbursement	2,615	2,280	3,000	3,000	3,000	3,000
527040	Outside Personnel (Temporary)	0	1,900	6,000	10,000	10,000	10,000
529903	Contingency	0	0	1,566	0	0	0
	*** Total Operating**	**14,778**	**12,633**	**23,088**	**24,119**	**24,126**	**24,126**
	**** Total Personnel & Operating**	**120,620**	**81,493**	**152,751**	**123,454**	**123,453**	**123,453**
	Capital						
540000	Small Tools & Minor Equipment	0	0	75	75	75	75
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**75**	**75**	**75**	**75**
	***** Total Budget Appropriation**	**120,620**	**81,493**	**152,826**	**123,529**	**123,528**	**123,528**

COUNTY OF LEXINGTON
ALCOHOL EDUCATION PROGRAM
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Alcohol Education Program 2615:**							
	Revenues:							
456100	Program Income	235	264	10,906	806	841	841	841
	**** Total Revenue**	235	264	10,906	806	841	841	841
	*****Total Appropriation**				70,063	70,609	70,603	70,603
	Contingency:							
	Vacant Position - 1/FT w/fringes				(67,472)	(67,963)	(67,963)	(67,963)
	Unused Personnel Contingency				(1,785)	(1,805)	(1,799)	(1,799)
	FUND BALANCE							
	Beginning of Year				0	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

Fund: 2615
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	49,080	49,080	49,080	49,080
511112	FICA - Employer's Portion	0	0	3,755	3,755	3,755	3,755
511113	State Retirement - Employer's Portion	0	0	6,655	7,146	7,146	7,146
511120	Insurance Fund Contribution - 1	0	0	7,800	7,800	7,800	7,800
511130	Workers Compensation	0	0	182	182	182	182
519999	Personnel Contingency	0	0	1,785	1,805	1,799	1,799
	*** Total Personnel**	**0**	**0**	**69,257**	**69,768**	**69,762**	**69,762**
	Operating Expenses						
521000	Office Supplies	0	30	250	250	253	253
521100	Duplicating	0	0	93	102	102	102
524201	General Tort Liability Insurance	0	0	77	89	86	86
524202	Surety Bonds	0	0	10	0	0	0
524302	Court Referred Volunteer Liability Ins	235	225	247	271	271	271
525041	E-mail Service Charges	0	0	129	129	129	129
	*** Total Operating**	**235**	**255**	**806**	**841**	**841**	**841**
	**** Total Personnel & Operating**	**235**	**255**	**70,063**	**70,609**	**70,603**	**70,603**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**235**	**255**	**70,063**	**70,609**	**70,603**	**70,603**

COUNTY OF LEXINGTON
BROKER DISCLOSURE PENALTY
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solicitor / Broker Disclosure Penalty 2616:**							
	Revenues:							
461000	Investment Interest	1,890	2,722	1,500	1,500	2,000	2,000	2,000
	**** Total Revenue**	1,890	2,722	1,500	1,500	2,000	2,000	2,000
	*****Total Appropriation**				202,975	205,365	205,365	205,365
	Contingency:							
	Unused				(202,975)			
	FUND BALANCE							
	Beginning of Year				201,865	203,365	203,365	203,365
	FUND BALANCE - Projected							
	End of Year				203,365	0	0	0

Fund: 2616
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	202,975	205,365	205,365	205,365
	*** Total Operating**	**0**	**0**	**202,975**	**205,365**	**205,365**	**205,365**
	**** Total Personnel & Operating**	**0**	**0**	**202,975**	**205,365**	**205,365**	**205,365**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**202,975**	**205,365**	**205,365**	**205,365**

COUNTY OF LEXINGTON
LAW ENFORCEMENT
Annual Budget
Fiscal Year 2018-2019

Division: Law Enforcement
Organization: 151100 - 159999

		Approved Grants					*Approved Special Revenue*																
	General Fund **1000**	Child & Vulnerable Adult Abuse Grant **2431**	School Resource Officer Grant **2438**	Victims of Crime Act Grant **2448**	Violence Against Women Act **2456**	Crime Scene Unit Enhancement Grant **2490**	Title IV-D Child Support **2411**	Multi-Jurisdictional Narcotics Task Force **2436**	Narcotics Forfeiture Funds **2630**	Inmate Services Fund **2632**	School District No. 1 **2633**	School District No. 2 **2634**	Federal Narcotics Forfeiture **2637**	Civil Process Server **2638**	School District No. 3 **2639**	School District No. 4 **2640**	School District No. 5 **2641**	Alcohol Enforce Team **2642**	Body Camera **2645**	Gaston Sub-Station **2646**	Off Duty Program **2647**	Elimination of Interfund Transfers	**Combined**
Prior Year Fund Balance	0	3,728	(1)	9,893	29,200	0	321,696	55,797	48,897	319,698	285,783	52,625	222,935	(47,426)	144,463	88,039	288,878	54,035	88,381	(295)	110,123		
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Revenues																							
Program Income	0	0	0	0	0	0	19,692	8,812	39,680	0	1,002,656	178,836	96,670	0	25,094	171,289	815,594	0	0	0	161,273		2,519,596
Fees, Permits, and Sales	0	0	0	0	0	0	0	0	0	902,460	0	0	0	31,529	0	0	0	0	0	0	0		933,989
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Federal Grant Income	0	82,049	78,564	368,398	80,000	443,768	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		1,052,779
Gifts & Donations - LCSD Foundati	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Investment Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
General Fund Revenue Sources	48,831,414	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(955,005)	47,876,409
Oper Trn In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0
Oper Trn In From LE/General Func	0	9,117	8,729	25,410	92,748	49,307	0	0	0	0	342,809	65,011	0	54,728	0	58,796	248,350	0	0	0	0		955,005
***Total Funding**	**48,831,414**	**91,166**	**87,293**	**393,808**	**172,748**	**493,075**	**19,692**	**8,812**	**39,680**	**902,460**	**1,345,465**	**243,847**	**96,670**	**86,257**	**25,094**	**230,085**	**1,063,944**	**0**	**0**	**0**	**161,273**	**(955,005)**	**53,337,778**
Appropriations																							
Personnel	33,804,493	77,186	75,707	166,319	155,134	286,429	0	0	0	87,805	1,174,616	217,103	0	77,226	18,035	203,873	937,827	0	0	0	62,183		37,343,936
Operating Expenses	11,986,932	15,561	11,586	124,155	20,800	47,116	19,692	8,812	39,680	436,563	112,272	26,706	60,978	440	720	26,212	99,154	0	0	0	10,365		13,047,744
Capital	2,084,984	500	0	78,920	0	159,530	0	0	0	83,445	42,000	0	220,508	0	0	0	0	0	88,381	0	200		2,758,468
Operating Transfer Out	955,005	0	0	0	0	0	0	0	0	0	0	0	0	0	144,921	0	0	0	0	0	0	(955,005)	144,921
***Total Appropriations**	**48,831,414**	**93,247**	**87,293**	**369,394**	**175,934**	**493,075**	**19,692**	**8,812**	**39,680**	**607,813**	**1,328,888**	**243,809**	**281,486**	**77,666**	**163,676**	**230,085**	**1,036,981**	**0**	**88,381**	**0**	**72,748**	**(955,005)**	**53,295,069**
Projected Ending Fund Balance	**0**	**1,647**	**(1)**	**34,307**	**26,014**	**0**	**321,696**	**55,797**	**48,897**	**614,345**	**302,360**	**52,663**	**38,119**	**(38,835)**	**5,881**	**88,039**	**315,841**	**54,035**	**0**	**(295)**	**198,648**		

COUNTY OF LEXINGTON
LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Title IV-D Process Server 2411:**							
	Revenues:							
451803	IV-D Service of Process Pmts	22,044	17,803	18,645	18,645	19,692	19,692	19,692
461000	Investment Interest	1,954	3,090	0	0	0	0	0
	**** Total Revenue**	23,998	20,893	18,645	18,645	19,692	19,692	19,692
	****Total Appropriation**				289,830	2,400	19,692	19,692
	Contingency:							
	Unused				278,626			
	FUND BALANCE							
	Beginning of Year				314,255	321,696	321,696	321,696
	FUND BALANCE - Projected							
	End of Year				321,696	338,988	321,696	321,696

Fund 2411
Division: Law Enforcement
Organization: 151400 - LE/Judicial Services

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520300	Professional Services	135	0	2,400	2,400	2,400	2,400
529903	Contingency	0	0	278,626	0	17,292	17,292
	*** Total Operating**	**135**	**0**	**281,026**	**2,400**	**19,692**	**19,692**
	**** Total Personnel & Operating**	**135**	**0**	**281,026**	**2,400**	**19,692**	**19,692**
	Capital						
	All Other Equipment	0	7,183	8,804	0	0	0
	**** Total Capital**	**0**	**7,183**	**8,804**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**135**	**7,183**	**289,830**	**2,400**	**19,692**	**19,692**

COUNTY OF LEXINGTON
CHILD AND VULNERABLE ADULT ABUSE INVESTIGATOR GRANT
Annual Budget
FY 2018-19 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** LE - Child and Vulnerable Adult Abuse Investigator Grant 2431:**							
457000	Federal Grant Income	90,081	105,655	134,178	134,178	82,049	82,049	82,049
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	0	12,863	12,863	12,863	9,117	9,117	9,117
	**** Total Revenue**	90,081	118,518	147,041	147,041	91,166	91,166	91,166
	*****Total Appropriation**				147,041	91,166	93,247	93,247
	FUND BALANCE Beginning of Year				3,728	3,728	3,728	3,728
	FUND BALANCE - Projected End of Year				3,728	3,728	1,647	1,647

COUNTY OF LEXINGTON
CHILD AND VULNERABLE ADULT ABUSE INVESTIGATOR GRANT
Annual Budget
Fiscal Year - 2018-19

Fund: 2431
Division: Law Enforcement
Organization: 151260 - LE/Major Crimes

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	29,348	46,857	71,089	49,000	49,000	49,000
510199	Special Overtime	1,674	4,106	4,465	3,000	3,000	3,000
511112	FICA - Employer's Portion	2,345	3,882	5,807	3,978	3,978	3,978
511114	Police Retirement - Employer's Portion	4,557	8,064	9,828	8,445	8,965	8,965
511120	Insurance Fund Contribution - 1	4,550	7,150	13,472	8,000	7,800	7,800
511130	Workers Compensation	1,066	1,785	2,527	1,882	1,695	1,695
515600	Clothing Allowance	600	600	1,244	800	800	800
519999	Personnel Contingency	0	0	0	0	1,948	1,948
	*** Total Personnel**	**44,140**	**72,444**	**108,432**	**75,105**	**77,186**	**77,186**
	Operating Expenses						
521000	Office Supplies	289	29	644	400	400	400
521200	Operating Supplies	0	578	600	300	300	300
521208	Police Supplies	467	0	246	400	400	400
522300	Vehicle Repairs & Maintenance - 1	61	7	1,939	1,200	1,200	1,200
524100	Vehicle Insurance - 1	0	816	1,120	600	600	600
524201	General Tort Liability Insurance	0	723	825	825	825	825
524202	Surety Bonds	0	9	22	22	22	22
525004	WAN Service Charges - 1	0	0	200	0	0	0
525021	Smart Phone Charges	413	700	1,009	840	840	840
525030	800 MHz Radio Service Charges - 1	298	469	1,432	1,440	1,440	1,440
525041	E-mail Service Charges - 1	43	54	215	129	129	129
525210	Conference, Meeting & Training Expense	1,066	1,488	8,051	3,500	3,500	3,500
525230	Subscriptions, Dues, & Books	0	30	80	40	40	40
525400	Gas, Fuel & Oil	1,274	3,058	9,401	5,265	5,265	5,265
525600	Uniforms & Clothing	88	0	1,037	600	600	600
529903	Contingency	0	0	4,167	0	0	0
539540	Grant Funds Returned to Grantor	0	982	0	0	0	0
	*** Total Operating**	**3,999**	**8,943**	**30,988**	**15,561**	**15,561**	**15,561**
	**** Total Personnel & Operating**	**48,139**	**81,387**	**139,420**	**90,666**	**92,747**	**92,747**
	Capital						
540000	Small Tools & Minor Equipment	496	0	1,156	0	0	0
	All Other Equipment	50,549	6,292	6,465			
5AJ313	(1) Office Chair				500	500	500
	**** Total Capital**	**51,045**	**6,292**	**7,621**	**500**	**500**	**500**
	***** Total Budget Appropriation**	**99,184**	**87,679**	**147,041**	**91,166**	**93,247**	**93,247**

COUNTY OF LEXINGTON
MULTIJURISDICTIONAL NARCOTICS TASK FORCE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Multijurisdictional Narcotics Task Force 2436:**							
	Revenues:							
456400	Narcotics Confiscation	5,266	4,406	10,712	10,712	8,812	8,812	8,812
461000	Investment Interest	305	438	0	0	0	0	0
	**** Total Revenue**	5,571	4,844	10,712	10,712	8,812	8,812	8,812
	*****Total Appropriation**				60,232	0	8,812	8,812
	Contingency:							
	Unused				49,232			
	FUND BALANCE							
	Beginning of Year				56,085	55,797	55,797	55,797
	FUND BALANCE - Projected							
	End of Year				55,797	64,609	55,797	55,797

Fund: 2436
Division: Law Enforcement
Organization: 151280 - LE/Narcotics

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Budgeted (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	49,232	0	8,812	8,812
	*** Total Operating**	**0**	**0**	**49,232**	**0**	**8,812**	**8,812**
	**** Total Personnel & Operating**	**0**	**0**	**49,232**	**0**	**8,812**	**8,812**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	8,907	11,000			
	**** Total Capital**	**0**	**8,907**	**11,000**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**8,907**	**60,232**	**0**	**8,812**	**8,812**

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICERS
Annual Budget
FY 2018-19 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - SCHOOL RESOURCE OFFICERS 2438:**							
	Revenues:							
457000	Federal Grant Income	102,120	76,466	116,855	116,855	78,564	78,564	78,564
801000	Op Trn from General Fund/LE	13,181	12,002	12,002	12,002	8,729	8,729	8,729
	**** Total Revenue**	115,301	88,468	128,857	128,857	87,293	87,293	87,293
	*****Total Appropriation**				134,723	87,293	87,293	87,293
	FUND BALANCE Beginning of Year				5,865	(1)	(1)	(1)
	FUND BALANCE - Projected End of Year				(1)	(1)	(1)	(1)

COUNTY OF LEXINGTON
SCHOOL RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund: 2438
Division: Law Enforcement
Organization: 151202 - LE/SRO

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	43,160	44,266	62,490	50,100	50,100	50,100
510199	Special Overtime	245	554	0	3,000	3,000	3,000
510200	Overtime	0	0	6,600	0	0	0
511112	FICA - Employer's Portion	2,923	3,026	5,581	4,062	4,062	4,062
511114	Police Retirement - Employer's Portion	6,219	6,856	10,785	8,623	8,623	8,623
511120	Insurance Fund Contribution - 1	7,800	7,150	9,800	8,000	8,000	8,000
511130	Workers Compensation	1,459	1,552	2,291	1,922	1,922	1,922
519999	Personnel Contingency	0	0	1,925	0	0	0
	*** Total Personnel**	**61,806**	**63,404**	**99,472**	**75,707**	**75,707**	**75,707**
	Operating Expenses						
521000	Office Supplies	106	0	444	200	200	200
521200	Operating Supplies	193	0	656	300	300	300
521208	Police Supplies	0	0	750	100	100	100
522300	Vehicle Repairs & Maintenance - 1	19	110	1,981	1,000	1,000	1,000
524100	Vehicle Insurance - 1	0	530	1,092	600	600	600
524201	General Tort Liability Insurance	0	723	745	825	825	825
524202	Surety Bonds	0	9	34	22	22	22
525000	Telephone	0	0	60	0	0	0
525004	WAN Service Charges - 1	342	419	732	0	0	0
525020	Pagers & Cell Phones - 1	0	0	360	0	0	0
525030	800 MHz Radio Service Changes - 1	508	469	783	720	720	720
525041	E-mail Service Charges - 1	97	107	161	129	129	129
525210	Conference, Meeting & Training Expense	486	484	6,304	2,250	2,250	2,250
525230	Subscriptions, Dues, & Books	0	30	80	40	40	40
525400	Gas, Fuel and Oil	851	1,179	11,982	5,000	5,000	5,000
525600	Uniforms & Clothing	961	166	738	400	400	400
529903	Contingency	0	0	7,809	0	0	0
	*** Total Operating**	**3,563**	**4,226**	**34,711**	**11,586**	**11,586**	**11,586**
	**** Total Personnel & Operating**	**65,369**	**67,630**	**134,183**	**87,293**	**87,293**	**87,293**
	Capital						
540000	Small Tools & Minor Equipment	160	0	540	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	43,907	0	0			
	**** Total Capital**	**44,067**	**0**	**540**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**109,436**	**67,630**	**134,723**	**87,293**	**87,293**	**87,293**

COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
FY - 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Victims of Crime Act 2448:**							
	Revenues:							
457000	Federal Grant Income	217,968	137,882	286,538	286,538	368,398	368,398	368,398
801000	Op Trn from General Fund/LE	14,231	11,263	11,263	11,263	18,970	25,410	25,410
	**** Total Revenue**	232,199	149,145	297,801	297,801	387,368	393,808	393,808
	*****Total Appropriation**				361,347	387,368	369,394	369,394
	Unused Contingency				27,867			
	FUND BALANCE Beginning of Year				45,572	9,893	9,893	9,893
	FUND BALANCE - Projected End of Year				9,893	9,893	34,307	34,307

COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
Fiscal Year - 2018-19

Fund: 2448
Division: Law Enforcement
Organization: 151260 - LE/Major Crimes

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	81,092	92,107	145,358	156,270	104,122	104,122
510199	Special Overtime	4,427	5,490	6,000	9,000	9,000	9,000
510200	Overtime	0	0	3,573	0	0	0
511112	FICA - Employer's Portion	6,181	7,088	12,041	12,643	8,654	8,654
511114	Police Retirement - Employer's Portion	12,455	15,198	21,442	28,492	19,502	19,502
511120	Insurance Fund Contribution - 2	11,050	14,300	23,400	23,400	15,600	15,600
511130	Workers Compensation	2,922	3,420	5,207	5,718	3,602	3,602
515600	Clothing Allowance	1,400	1,200	2,000	2,400	1,600	1,600
519999	Personnel Contingency	0	0	0	0	4,239	4,239
	*** Total Personnel**	**119,527**	**138,803**	**219,021**	**237,923**	**166,319**	**166,319**
	Operating Expenses						
520510	Interpreting Services	0	0	0	10,000	10,000	10,000
520702	Technical Currency & Support	0	0	0	2,880	2,880	2,880
520800	Outside Printing	374	1,600	1,487	2,500	2,500	2,500
521000	Office Supplies	945	178	7,400	4,000	4,000	4,000
521200	Operating Supplies	0	439	1,750	2,000	2,000	2,000
521208	Police Supplies	0	115	1,408	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	88	1,773	4,187	5,000	5,000	5,000
524100	Vehicle Insurance	530	1,632	2,200	2,571	2,571	2,571
524201	General Tort Liability Insurance	0	1,446	3,805	2,550	2,550	2,550
524202	Surety Bonds	0	18	22	0	0	0
525004	WAN Service Charges	0	0	1,320	0	0	0
525021	Smart Phone Charges	1,164	1,401	3,164	7,800	7,800	7,800
525030	800 MHz Radio Service Changes	805	938	2,508	4,520	4,520	4,520
525031	800 MHz Radio Maintenance Fee	0	0	0	170	170	170
525041	E-mail Service Charges	172	430	664	774	774	774
525210	Conference, Meeting & Training Expense	6,130	2,699	11,581	8,000	8,000	8,000
525230	Subscriptions, Dues & Books	30	60	950	320	320	320
525400	Gas, Fuel and Oil	2,124	4,314	30,185	13,440	13,440	13,440
525600	Uniforms & Clothing	100	917	5,999	3,000	3,000	3,000
529903	Contingency	0	0	27,867	0	53,630	53,630
529950	Indirect Costs	0	0	23,972	0	0	0
	*** Total Operating**	**12,462**	**17,960**	**130,469**	**70,525**	**124,155**	**124,155**
	**** Total Personnel & Operating**	**131,989**	**156,763**	**349,490**	**308,448**	**290,474**	**290,474**

COUNTY OF LEXINGTON
VICTIMS OF CRIME ACT
Annual Budget
Fiscal Year - 2018-19

Fund: 2448
Division: Law Enforcement
Organization: 151260 - LE/Major Crimes

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	973	379	1,952	1,480	1,480	1,480
540010	Minor Software	0	0	880	440	440	440
	All Other Equipment	88,592	6,128	9,025			
5AJ314	(1) Laptop (F4) w/ Docking Station & Acc.				2,200	2,200	2,200
5AJ315	(1) Monitor for Laptop				300	300	300
5AJ316	(2) Lockable File Cabinets				1,400	1,400	1,400
5AJ317	(1) 800 MHz Radio				5,850	5,850	5,850
5AJ318	(3) In-car Radios				16,500	16,500	16,500
5AJ319	(1) Handgun w/ Accessories				650	650	650
5AJ320	(1) Personal Protective Kit				900	900	900
5AJ321	(1) Unmarked SUV w/ Accessories				40,000	40,000	40,000
5AJ322	(10) Smart Phones w/ Accessories				6,000	6,000	6,000
5AJ323	(1) Electronic Control Device				1,900	1,900	1,900
5AJ324	(1) Large Screen TV System w/ Acc.				1,300	1,300	1,300
	**** Total Capital**	**89,565**	**6,507**	**11,857**	**78,920**	**78,920**	**78,920**
	***** Total Budget Appropriation**	**221,554**	**163,270**	**361,347**	**387,368**	**369,394**	**369,394**

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
FY - 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Violence Against Women Act 2456:**							
	Revenues:							
457000	Federal Grant Income	78,582	84,529	97,024	97,024	80,000	80,000	80,000
801000	Op Trn from General Fund/LE	84,036	80,634	80,634	80,634	92,748	92,748	92,748
	**** Total Revenue**	162,618	165,163	177,658	177,658	172,748	172,748	172,748
	*****Total Appropriation**				241,359	172,748	175,934	175,934
	FUND BALANCE Beginning of Year				92,901	29,200	29,200	29,200
	FUND BALANCE - Projected End of Year				29,200	29,200	26,014	26,014

COUNTY OF LEXINGTON
VIOLENCE AGAINST WOMEN ACT
Annual Budget
Fiscal Year - 2018-19

Fund: 2456
Division: Law Enforcement
Organization: 151260 - LE/Major Crimes

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	101,644	91,785	121,081	104,310	103,757	103,757
510199	Special Overtime	2,348	5,066	3,000	3,500	3,500	3,500
511112	FICA - Employer's Portion	7,591	7,153	10,995	8,248	8,205	8,205
511113	State Retirement - Employer's Portion	5,441	5,284	6,905	7,059	6,963	6,963
511114	Police Retirement - Employer's Portion	8,307	8,391	9,324	10,228	10,246	10,246
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	2,091	2,040	2,437	2,203	2,083	2,083
515600	Clothing Allowance	800	600	800	800	800	800
519999	Personnel Contingency	0	0	3,725	0	3,980	3,980
	*** Total Personnel**	**143,822**	**134,619**	**173,867**	**151,948**	**155,134**	**155,134**
	Operating Expenses						
521000	Office Supplies	141	617	3,032	3,000	3,000	3,000
521200	Operating Supplies	1,547	150	1,623	2,000	2,000	2,000
522300	Vehicle Repairs & Maintenance	178	3	11,484	2,000	2,000	2,000
524100	Vehicle Insurance	530	530	1,056	857	857	857
524201	General Tort Liability Insurance	798	798	798	900	900	900
524202	Surety Bonds	0	14	22	0	0	0
525004	WAN Service Charges	0	0	3,433	0	0	0
525020	Pagers & Cell Phones	208	194	3,674	0	0	0
525021	Smart Phone Charges	636	590	964	1,440	1,440	1,440
525030	800 MHz Radio Service Changes	508	469	3,385	720	720	720
525031	800 MHz Radio Maintenance Fee	75	0	446	85	85	85
525041	E-mail Service Charges	279	215	278	258	258	258
525210	Conference, Meeting & Training Expense	748	0	9,721	3,000	3,000	3,000
525230	Subscriptions, Dues & Books	30	30	190	40	40	40
525240	Personal Mileage Reimbursement	558	559	4,477	1,000	1,000	1,000
525400	Gas, Fuel and Oil	1,368	1,509	6,438	5,500	5,500	5,500
529903	Contingency	0	0	14,873	0	0	0
	*** Total Operating**	**7,604**	**5,678**	**65,894**	**20,800**	**20,800**	**20,800**
	**** Total Personnel & Operating**	**151,426**	**140,297**	**239,761**	**172,748**	**175,934**	**175,934**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	1,295	1,598			
	**** Total Capital**	**0**	**1,295**	**1,598**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**151,426**	**141,592**	**241,359**	**172,748**	**175,934**	**175,934**

COUNTY OF LEXINGTON
CRIME SCENE INVESTIGATION GRANT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru June 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Crime Scene Investigation Grant 2490:**							
	Revenues:							
457000	Federal Grant Income	0	0	0	0	443,768	443,768	443,768
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	0	0	0	0	49,307	49,307	49,307
	**** Total Revenue**	0	0	0	0	493,075	493,075	493,075
	*****Total Appropriation**				0	493,075	493,075	493,075
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

COUNTY OF LEXINGTON
CRIME SCENE INVESTIGATION GRANT
Annual Budget
Fiscal Year - 2018-19

Fund: 2490
Division: Law Enforcement
Organization: 151265 - LE/Forensic Services

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	0	0	0	196,000	196,000	196,000
510199	Special Overtime	0	0	0	8,000	8,000	8,000
510200	Overtime	0	0	0	0	0	0
511112	FICA Cost	0	0	0	15,606	15,606	15,606
511113	State Retirement	0	0	0	12,475	12,475	12,475
511114	Police Retirement	0	0	0	18,188	18,188	18,188
511120	Insurance Fund Contribution - 4	0	0	0	32,000	32,000	32,000
511130	Workers Compensation	0	0	0	4,160	4,160	4,160
	*** Total Personnel**	**0**	**0**	**0**	**286,429**	**286,429**	**286,429**
	Operating Expenses						
521000	Office Supplies	0	0	0	4,000	4,000	4,000
521200	Operating Supplies	0	0	0	6,000	6,000	6,000
521208	Police Supplies	0	0	0	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance - 2	0	0	0	2,000	2,000	2,000
524100	Vehicle Insurance - 2	0	0	0	1,100	1,100	1,100
524201	General Tort Liability Insurance	0	0	0	1,820	1,820	1,820
524202	Surety Bonds	0	0	0	0	0	0
525021	Smart Phone Charges - 2	0	0	0	1,920	1,920	1,920
525030	800 MHz Radio Service Charges - 2	0	0	0	2,880	2,880	2,880
525041	E-mail Service Charges - 4	0	0	0	516	516	516
525210	Conference, Meeting & Training Expense	0	0	0	6,000	6,000	6,000
525230	Subscriptions, Dues & Books	0	0	0	80	80	80
525240	Personal Mileage Reimbursement	0	0	0	1,000	1,000	1,000
525400	Gas, Fuel & Oil	0	0	0	14,800	14,800	14,800
525600	Uniforms & Clothing	0	0	0	4,000	4,000	4,000
	*** Total Operating**	**0**	**0**	**0**	**47,116**	**47,116**	**47,116**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**333,545**	**333,545**	**333,545**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	5,510	5,510	5,510
540010	Minor Software	0	0	0	440	440	440
5AJ325	(2) Electronic Control Device w/ Access.				3,480	3,480	3,480
5AJ326	(1) Personal Protection Equipment Kit				1,800	1,800	1,800
5AJ327	(2) 800 MHz Radio w/ Access.				12,000	12,000	12,000
5AJ328	(2) 800 MHz Mobile Radio w/ Access.				11,900	11,900	11,900
5AJ329	(4) Laptop w/ Docking Station & Access.				10,400	10,400	10,400
5AJ330	(2) Handgun w/ Access.				1,300	1,300	1,300
5AJ331	(2) Unmarked SUV w/ Equip.				84,800	84,800	84,800
5AJ332	(2) Thermal Printer w/ Access.				800	800	800
5AJ333	(2) Generators				2,000	2,000	2,000
5AJ334	(1) Forensic Evidence Drying Cabinet System				6,900	6,900	6,900
5AJ335	(2) SLR Camera System w/ Access.				5,300	5,300	5,300
5AJ336	(2) Drivers License Bar Code Scanner				800	800	800
5AJ337	(2) Alternate Light Forensic Sources				12,100	12,100	12,100
	**** Total Capital**	**0**	**0**	**0**	**159,530**	**159,530**	**159,530**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**493,075**	**493,075**	**493,075**

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
FY 2018-19 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Forfeiture Funds (Narcotics) 2630:**							
	Revenues:							
456400	Narcotics Confiscation	17,974	15,434	18,694	18,694	39,680	39,680	39,680
461000	Investment Interest	428	661	0	0	0	0	0
	**** Total Revenue**	18,402	16,095	18,694	18,694	39,680	39,680	39,680
	*****Total Appropriations**				70,169	0	39,680	39,680
	FUND BALANCE Beginning of Year				100,372	48,897	48,897	48,897
	FUND BALANCE - Projected End of Year				48,897	88,577	48,897	48,897

COUNTY OF LEXINGTON
LE / FORFEITURE FUNDS (NARCOTICS)
Annual Budget
Fiscal Year - 2018-19

Fund 2630
Division: Law Enforcement
Organization: 151280 - LE/Narcotics

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	0	0	0	0	0	0
511112	FICA - Employer's Portion	0	0	0	0	0	0
511113	State Retirement - Employer's Portion	0	0	0	0	0	0
511120	Insurance Fund Contribution	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
524201	General Tort Liability Insurance	0	0	0	0	0	0
524202	Surety Bonds	0	0	0	0	0	0
525041	E-mail Service Charges	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
529000	Unclassified	0	0	0	0	0	0
529903	Contingency	0	0	70,169	0	39,680	39,680
	*** Total Operating**	**0**	**0**	**70,169**	**0**	**39,680**	**39,680**
	**** Total Personnel & Operating**	**0**	**0**	**70,169**	**0**	**39,680**	**39,680**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**70,169**	**0**	**39,680**	**39,680**

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Inmate Services 2632:**							
	Revenues:							
438201	Inmate Phone System	276,695	503,830	268,456	268,456	600,790	600,790	600,790
438203	LE Canteen Proceeds	275,900	236,955	259,957	259,957	296,964	296,964	296,964
438208	LE Inmate Medical Services Fees	2,952	4,215	2,748	2,748	4,706	4,706	4,706
461000	Investment Interest	4,176	8,498	0	0	0	0	0
490110	Sale of General Fixed Assets - LE	0	0	0	0	0	0	0
	**** Total Revenue**	559,723	753,498	531,161	531,161	902,460	902,460	902,460
	*****Total Appropriation**				928,563	607,859	607,813	607,813
	Contingency:							
	Unused				120,000			
	FUND BALANCE							
	Beginning of Year				597,100	319,698	319,698	319,698
	FUND BALANCE - Projected							
	End of Year				319,698	614,299	614,345	614,345

COUNTY OF LEXINGTON
INMATE SERVICES
Annual Budget
Fiscal Year - 2018-19

Fund 2632
Division: Law Enforcement
Organization: 151300 - LE/Jail Operations

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	0	38,559	51,742	55,697	55,697	55,697
510199	Special Overtime	0	3,989	0	5,000	5,000	5,000
511112	FICA - Employer's Portion	0	3,257	3,958	4,771	4,643	4,643
511114	Police Retirement - Employer Portion	0	6,910	8,403	10,752	10,464	10,464
511120	Employee Insurance - 1	0	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	0	1,473	1,790	2,160	1,927	1,927
511214	Police Retirement - Employer's Portion - Ret	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	1,671	2,274	2,274
	*** Total Personnel**	**0**	**61,338**	**73,693**	**87,851**	**87,805**	**87,805**
	Operating Expenses						
520200	Contracted Services	2,146	2,006	2,226	3,600	3,600	3,600
520300	Professional Services	318,274	300,504	327,823	381,929	381,929	381,929
520318	Drug & Alcohol Abuse Counseling	24,500	20,417	25,000	25,000	25,000	25,000
521000	Office Supplies	0	52	120	120	120	120
521200	Operating Supplies	267	5,733	10,300	20,000	20,000	20,000
521208	Police Supplies	0	0	800	800	800	800
522300	Vehicles Repairs & Maintenance	0	0	0	0	0	0
524100	Vehicle Insurance	0	0	0	0	0	0
524201	General Tort Liability Insurance	0	0	745	785	785	785
524202	Surety Bonds	0	14	12	0	0	0
525000	Telephone	0	0	252	0	0	0
525020	Pagers & Cell Phones	0	141	240	0	0	0
525021	Smart Phone Charges	0	0	0	660	660	660
525030	800 MHz Radio Service Charges	0	0	684	0	0	0
525031	800 MHz Radio Maintenance Contract	0	0	0	0	0	0
525041	E-mail Service Charges	0	0	129	129	129	129
525210	Conference, Meeting & Training Expenses	0	1,243	1,000	1,000	1,000	1,000
525230	Subscriptions, Dues, & Books	0	0	40	40	40	40
525400	Gas, Fuel, & Oil	0	0	0	0	0	0
525600	Uniforms & Clothing	0	473	2,500	2,500	2,500	2,500
529903	Contingency	0	0	313,334	0	0	0
	*** Total Operating**	**345,187**	**330,583**	**685,205**	**436,563**	**436,563**	**436,563**
	**** Total Personnel & Operating**	**345,187**	**391,921**	**758,898**	**524,414**	**524,368**	**524,368**
	Capital						
540000	Small Tools & Minor Equipment	0	0	600	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	68,670	10,120	169,065			
5AJ338	(2) Restraint Chairs w/ Acc. - Repl.				4,950	4,950	4,950
5AJ339	(6) Televisions w/ Mounts				2,760	2,760	2,760
5AJ340	(2) Camera Monitors - New				1,375	1,375	1,375
5AJ341	(15) Weighted Inmate Chairs				4,950	4,950	4,950
5AJ342	(1) Dryer - Repl.				13,750	13,750	13,750
5AJ343	(23) Cameras w/ Install. - New				55,660	55,660	55,660
	**** Total Capital**	**68,670**	**10,120**	**169,665**	**83,445**	**83,445**	**83,445**
	***** Total Budget Appropriation**	**413,857**	**402,041**	**928,563**	**607,859**	**607,813**	**607,813**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #1 2633:**							
	Revenues:							
452010	School Crossing Guards	52,402	81,457	54,440	54,440	55,228	55,228	55,228
456100	Program Income	718,038	677,493	757,602	757,602	856,974	947,428	947,428
461000	Investment Interest	58	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	262,883	189,400	252,534	252,534	312,658	342,809	342,809
	**** Total Revenue**	1,033,381	948,350	1,064,576	1,064,576	1,224,860	1,345,465	1,345,465
	*****Total Appropriation**				1,023,215	1,211,398	1,328,888	1,328,888
	CONTINGENCY							
	Unused				20,837			
	FUND BALANCE							
	Beginning of Year				223,585	285,783	285,783	285,783
	FUND BALANCE - Projected							
	End of Year				285,783	299,245	302,360	302,360

The school resource officer program is funded 75% by the school district and 25% by the Lexington County Sheriff's Department.
The school crossing guard program is funded 100% by the school district on a reimbursement basis plus an administrative fee.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2633
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 16	593,653	522,184	603,259	693,159	741,147	741,147
510199	Special Overtime	21,352	26,270	20,000	27,000	27,000	27,000
511112	FICA - Employer's Portion	43,432	38,215	47,679	56,683	58,764	58,764
511114	Police Retirement - Employer's Portion	81,233	83,102	101,217	127,740	132,428	132,428
511120	Employee Insurance - 16	101,400	92,950	101,400	117,000	124,800	124,800
511130	Workers Compensation	20,675	18,986	21,544	25,637	26,552	26,552
511214	PORS - Employer Portion (Retiree)	6,551	0	0	0	0	0
519999	Personnel Contingency	0	0	23,165	20,795	23,628	23,628
	*** Total Personnel**	**868,296**	**781,707**	**918,264**	**1,068,014**	**1,134,319**	**1,134,319**
	Operating Expenses						
520233	Towing Service	75	75	450	600	675	675
521000	Office Supplies	0	0	650	890	1,010	1,010
521200	Operating Supplies	0	0	650	1,050	1,250	1,250
521208	Police Supplies	0	293	650	1,050	1,250	1,250
522300	Vehicle Repairs & Maintenance	4,336	2,671	13,000	15,950	17,425	17,425
524100	Vehicle Insurance - 16	6,890	6,890	7,098	8,355	8,912	8,912
524101	Comprehensive Insurance - 1	0	0	0	0	300	300
524201	General Tort Liability Insurance	10,845	9,399	10,426	12,855	13,712	13,712
524202	Surety Bonds - 16	0	117	156	0	0	0
525000	Telephone	334	0	500	0	120	120
525004	WAN Service Charges	5,517	5,025	6,240	7,200	7,680	7,680
525020	Pagers and Cell Phones	207	0	0	0	0	0
525030	800 MHz Radio Service Charges - 16	6,599	6,095	8,892	10,620	11,328	11,328
525031	800 MHz Radio Maintenance Contracts	978	0	1,105	1,275	1,360	1,360
525041	E-mail Service Charges - 16	1,591	1,290	1,677	1,935	2,064	2,064
525210	Conference, Meeting & Training Expense	919	733	1,300	1,700	1,950	1,950
525230	Subscriptions, Dues, and Books	390	390	520	600	640	640
525400	Gas, Fuel, & Oil	20,019	16,075	23,000	27,740	30,456	30,456
525600	Uniforms & Clothing	3,013	2,964	7,800	9,800	10,700	10,700
529903	Contingency	0	0	20,837	0	0	0
	*** Total Operating**	**61,713**	**52,017**	**104,951**	**101,620**	**110,832**	**110,832**
	**** Total Personnel & Operating**	**930,009**	**833,724**	**1,023,215**	**1,169,634**	**1,245,151**	**1,245,151**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	48,904	0	0			
5AJ344	(1) Marked SUV w/ Equipment - Repl.				0	42,000	42,000
	**** Total Capital**	**48,904**	**0**	**0**	**0**	**42,000**	**42,000**
	***** Total Budget Appropriation**	**978,913**	**833,724**	**1,023,215**	**1,169,634**	**1,287,151**	**1,287,151**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #1 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2633
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510300	Part Time - (LS - 2.5 FTE)	29,786	29,922	31,287	31,277	31,277	31,277
511112	FICA - Employer's Portion	2,292	2,308	2,393	2,464	2,393	2,393
511113	State Retirement - Employer's Portion	3,331	3,772	4,243	4,691	4,554	4,554
511130	Workers Compensation	1,036	979	926	954	926	926
511213	SCRS - Employer Portion (Retiree)	101	0	0	0	0	0
511214	PORS - Employer Portion (Retiree)	13	0	0	0	0	0
519999	Personnel Contingency	0	0	1,138	938	1,147	1,147
	*** Total Personnel**	**36,559**	**36,981**	**39,987**	**40,324**	**40,297**	**40,297**
	Operating Expenses						
521209	School Patrol Supplies	335	231	450	900	900	900
524201	General Tort Liability Insurance	450	187	774	450	450	450
524202	Surety Bonds	0	17	60	0	0	0
525100	Postage	87	94	90	90	90	90
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
525230	Subscriptions, Dues, and Books	0	0	0	0	0	0
525400	Gas, Fuel, & Oil	0	0	0	0	0	0
525600	Uniforms & Clothing	0	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**872**	**529**	**1,374**	**1,440**	**1,440**	**1,440**
	**** Total Personnel & Operating**	**37,431**	**37,510**	**41,361**	**41,764**	**41,737**	**41,737**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**37,431**	**37,510**	**41,361**	**41,764**	**41,737**	**41,737**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #2 2634:**							
	Revenues:							
456100	Program Income	278,698	260,247	284,912	284,912	178,836	178,836	178,836
461000	Investment Interest	35	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	99,517	71,228	94,971	94,971	65,011	65,011	65,011
	**** Total Revenue**	378,250	331,475	379,883	379,883	243,847	243,847	243,847
	*****Total Appropriation**				419,683	243,847	243,809	243,809
	FUND BALANCE Beginning of Year				92,425	52,625	52,625	52,625
	FUND BALANCE - Projected End of Year				52,625	52,625	52,663	52,663

The school resource officer program is funded 75% by the school district and 25% by the Lexington County Sheriff's Department.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #2 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2634
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	227,024	176,677	225,268	138,729	138,729	138,729
510199	Special Overtime	5,643	4,788	5,400	5,400	5,400	5,400
511112	FICA - Employer's Portion	16,921	13,316	17,646	11,547	11,026	11,026
511114	Police Retirement - Employer's Portion	33,302	27,206	37,461	26,023	24,848	24,848
511120	Employee Insurance - 3	39,000	35,750	39,000	23,400	23,400	23,400
511130	Workers Compensation	9,165	8,849	7,975	5,223	4,981	4,981
519999	Personnel Contingency	0	0	8,573	6,819	8,719	8,719
	*** Total Personnel**	**331,055**	**266,586**	**341,323**	**217,141**	**217,103**	**217,103**
	Operating Expenses						
520233	Towing Service	0	0	50	225	225	225
521000	Office Supplies	0	0	50	360	360	360
521200	Operating Supplies	0	0	50	600	600	600
521208	Police Supplies	0	0	50	600	600	600
522300	Vehicle Repairs & Maintenance	1,701	51	3,000	4,425	4,425	4,425
524100	Vehicle Insurance - 3	2,650	2,650	2,730	1,671	1,671	1,671
524201	General Tort Liability Insurance	3,615	3,615	3,723	2,571	2,571	2,571
524202	Surety Bonds - 3	0	40	60	0	0	0
525000	Telephone	191	0	256	180	180	180
525004	WAN Service Charges - 3	2,282	2,094	2,400	1,440	1,440	1,440
525030	800 MHz Radio Service Charges - 3	2,538	2,344	3,420	2,124	2,124	2,124
525031	800 MHz Radio Maintenance Contracts	376	0	400	255	255	255
525041	E-mail Service Charges - 3	559	538	645	387	387	387
525210	Conference, Meeting & Training Expense	260	230	200	600	600	600
525230	Subscriptions, Dues, and Books	150	150	150	120	120	120
525400	Gas, Fuel, & Oil	6,012	5,398	8,050	8,148	8,148	8,148
525600	Uniforms & Clothing	2,179	1,573	2,000	3,000	3,000	3,000
529903	Contingency	0	0	51,126	0	0	0
	*** Total Operating**	**22,513**	**18,683**	**78,360**	**26,706**	**26,706**	**26,706**
	**** Total Personnel & Operating**	**353,568**	**285,269**	**419,683**	**243,847**	**243,809**	**243,809**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	24,452	0	0			
	**** Total Capital**	**24,452**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**378,020**	**285,269**	**419,683**	**243,847**	**243,809**	**243,809**

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
FY 2018-19 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Federal Narcotic Forfeitures 2637:**							
	Revenues:							
456400	Narcotics Confiscation	10,733	290,490	65,000	65,000	96,670	96,670	96,670
461000	Investment Interest	2,766	4,160	0	1,822	0	0	0
490110	Sale of General Fixed Assets - LE	0	0	0	0	0	0	0
	**** Total Revenue**	13,499	294,650	65,000	66,822	96,670	96,670	96,670
	*****Total Appropriations**				523,216	265,986	281,486	281,486
	Contingency:							
	Unused				350,537			
	FUND BALANCE							
	Beginning of Year				328,792	222,935	222,935	222,935
	FUND BALANCE - Projected							
	End of Year				222,935	53,619	38,119	38,119

COUNTY OF LEXINGTON
FEDERAL NARCOTICS FORFEITURES
Annual Budget
Fiscal Year - 2018-19

Fund 2637
Division: Law Enforcement
Organization: 151280 - LE/Narcotics

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520100	Contracted Maintenance	8,500	7,935	11,400	11,400	11,400	11,400
520200	Contracted Service	0	0	1,056	1,056	1,056	1,056
521000	Office Supplies	0	0	900	900	900	900
521200	Operating Supplies	4,699	9,650	12,900	12,900	12,900	12,900
522200	Small Equipment Repairs & Maint.	2,777	1,905	5,000	5,000	5,000	5,000
525000	Telephone	2,219	127	2,760	2,760	2,760	2,760
525004	WAN Service Charges	3,722	2,643	4,200	4,200	4,200	4,200
525210	Conference, Meeting & Training Expense	1,642	6,081	7,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	39	0	200	200	200	200
525240	Personal Mileage Reimbursement	985	628	3,600	1,000	1,000	1,000
525386	Utilities - Investigation Substation	5,117	5,378	5,654	7,562	7,562	7,562
525600	Uniforms & Clothing	0	5,589	9,000	9,000	9,000	9,000
526500	Licenses & Permits	0	0	0	0	0	0
529000	Unclassified	0	0	0	0	0	0
529903	Contingency	0	0	341,597	0	0	0
	*** Total Operating**	**29,700**	**39,936**	**405,267**	**60,978**	**60,978**	**60,978**
	**** Total Operating**	**29,700**	**39,936**	**405,267**	**60,978**	**60,978**	**60,978**
	Capital						
540000	Small Tools & Minor Equipment	1,230	6,923	10,000	10,000	10,000	10,000
	All Other Equipment	40,168	42,248	107,949			
5AJ345	(4) SWAT Level Ballistic Vests				13,200	13,200	13,200
5AJ346	(1) Level III Ballistic Vest w/ Acc.				1,140	1,140	1,140
5AJ347	(1) Cross-Cut Shredder - Repl.				700	700	700
5AJ348	(2) Night Vision Devices w/ Acc.				32,000	32,000	32,000
5AJ349	(1) Handheld Narcotics Analyzer w/ Acc.				33,380	33,380	33,380
5AJ350	(1) Network Area Storage - Repl.				1,700	1,700	1,700
5AJ351	(1) Ruggedized Tablet w/ Acc.				4,320	4,320	4,320
5AJ352	(1) Mobile Printer w/ Acc.				506	506	506
5AJ353	(1) Laser Scanner				84,249	84,249	84,249
5AJ354	(1) Medium Volume Printer - Repl.				626	626	626
5AJ355	(1) Specialized Desktop w/ Acc. - Repl.				15,663	15,663	15,663
5AJ356	(1) GPS Tracking Transmitter w/ Acc.				7,524	7,524	7,524
5AJ357	(1) Full Service K-9 w/ Training - Repl.				0	15,500	15,500
	**** Total Capital**	**41,398**	**49,171**	**117,949**	**205,008**	**220,508**	**220,508**
	***** Total Budget Appropriation**	**71,098**	**89,107**	**523,216**	**265,986**	**281,486**	**281,486**

COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
FY 2018-19 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Civil Process Server 2638:**							
	Revenues:							
441000	Sheriff's Fees & Fines	31,041	27,785	41,010	41,010	31,529	31,529	31,529
461000	Investment Interest	66	0	0	0	0	0	0
801000	Op Trn from General Fund	0	0	0	0	0	54,728	54,728
	**** Total Revenue**	31,107	27,785	41,010	41,010	31,529	86,257	86,257
	*****Total Appropriation**				118,451	77,671	77,666	77,666
	Contingency:							
	Unused				40,393			
	FUND BALANCE							
	Beginning of Year				(10,378)	(47,426)	(47,426)	(47,426)
	FUND BALANCE - Projected							
	End of Year				(47,426)	(93,568)	(38,835)	(38,835)

COUNTY OF LEXINGTON
LE / CIVIL PROCESS SERVER
Annual Budget
Fiscal Year - 2018-19

Fund 2638
Division: Law Enforcement
Organization: 151400 - LE/Judicial Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expenditure (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages	0	0	0	0	0	0
510200	Overtime	0	194	0	0	0	0
510300	Part Time - 3 (1.875 - FTE)	56,474	38,076	61,997	61,200	61,200	61,200
511112	FICA - Employers Portion	4,326	2,932	4,743	4,822	4,682	4,682
511113	State Retirement - Employers Portion	6,502	4,648	8,407	9,178	8,911	8,911
511130	Workers Compensation	170	119	193	195	190	190
519999	Personnel Contingency	0	0	2,254	1,836	2,243	2,243
	*** Total Personnel**	**67,472**	**45,969**	**77,594**	**77,231**	**77,226**	**77,226**
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	53	53	53
524202	Surety Bonds - 3	0	10	30	0	0	0
525041	E-mail Service Charges - 3	312	215	387	387	387	387
529903	Contingency	0	0	40,393	0	0	0
	*** Total Operating**	**358**	**271**	**40,857**	**440**	**440**	**440**
	**** Total Personnel & Operating**	**67,830**	**46,240**	**118,451**	**77,671**	**77,666**	**77,666**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**67,830**	**46,240**	**118,451**	**77,671**	**77,666**	**77,666**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #3 2639:**							
	Revenues:							
452010	School Crossing Guards	11,639	36,168	24,750	24,750	25,094	25,094	25,094
456100	Program Income	70,447	102,435	74,933	74,933	0	0	0
461000	Investment Interest	439	632	0	0	0	0	0
801000	Op Trn from General Fund/LE	20,397	18,733	24,978	24,978	0	0	0
	**** Total Revenue**	102,922	157,968	124,661	124,661	25,094	25,094	25,094
	*****Total Appropriation**				197,276	163,283	163,676	163,676
	CONTINGENCY							
	Unused				96,717			
	FUND BALANCE							
	Beginning of Year				120,361	144,463	144,463	144,463
	FUND BALANCE - Projected							
	End of Year				144,463	6,274	5,881	5,881

The school resource officer program is being desolved for SD 3, as the Batesburg-Leesville Police Department will be providing services. We are requesting at the end of the current fiscal year all fund balance with the exception of $5,000 be transferred to law enforcement's general fund, since the SRO is moving to SD # 1 and only school crossing guards will be charged to this Fund.
The school crossing guard program is funded 100% by the school district on a reimbursement basis plus an administrative fee.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2639
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officer

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	47,867	36,034	47,702	0	0	0
510199	Special Overtime	1,437	993	2,500	0	0	0
511112	FICA - Employer's Portion	3,197	2,423	3,840	0	0	0
511114	Police Retirement - Employer's Portion	7,052	5,534	8,153	0	0	0
511120	Employee Insurance	7,800	7,150	7,800	0	0	0
511130	Workers Compensation	1,658	1,282	1,734	0	0	0
519999	Personnel Contingency	0	0	1,866	0	0	0
	*** Total Personnel**	**69,011**	**53,416**	**73,595**	**0**	**0**	**0**
	Operating Expenses						
520233	Towing Service	0	0	75	0	0	0
521000	Office Supplies	0	0	50	0	0	0
521200	Operating Supplies	0	0	100	0	0	0
521208	Police Supplies	0	0	100	0	0	0
522300	Vehicle Repairs & Maintenance	37	293	2,000	0	0	0
524100	Vehicle Insurance	530	530	546	0	0	0
524101	Comprehensive Insurance	0	0	0	0	0	0
524201	General Tort Liability Insurance	723	723	745	0	0	0
524202	Surety Bonds	0	9	12	0	0	0
525000	Telephone	0	0	0	0	0	0
525004	WAN Service Charges	456	419	480	0	0	0
525030	800 MHz Radio Service Charges	508	469	684	0	0	0
525031	800 MHz Radio Maintenance Contracts	75	0	85	0	0	0
525041	E-mail Service Charges	129	108	129	0	0	0
525210	Conference, Meeting & Training Expense	30	30	200	0	0	0
525230	Subscriptions, Dues, and Books	30	30	40	0	0	0
525400	Gas, Fuel, & Oil	1,569	1,274	1,700	0	0	0
525600	Uniforms & Clothing	236	247	2,000	0	0	0
529903	Contingency	0	0	96,717	0	0	0
	*** Total Operating**	**4,323**	**4,132**	**105,663**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**73,334**	**57,548**	**179,258**	**0**	**0**	**0**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Other Financing Uses						
811000	Op Trn to General Fund/LE	0	0	0	144,921	144,921	144,921
	****Total Other Financing Uses**	**0**	**0**	**0**	**144,921**	**144,921**	**144,921**
	***** Total Budget Appropriation**	**73,334**	**57,548**	**179,258**	**144,921**	**144,921**	**144,921**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #3 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2639
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510300	Part Time - (LS - 1 FTE)	12,387	13,501	13,688	13,684	13,684	13,684
511112	FICA - Employer's Portion	953	1,038	1,047	1,078	1,047	1,047
511113	State Retirement - Employer's Portion	1,413	1,711	1,856	2,052	1,992	1,992
511130	Workers Compensation	404	448	405	417	810	810
511213	SCRS - Employer's Portion (Retiree)	14	0	0	0	0	0
511214	PORS - Employer's Portion (Retiree)	6	0	0	0	0	0
519999	Personnel Contingency	0	0	510	411	502	502
	*** Total Personnel**	**15,177**	**16,698**	**17,506**	**17,642**	**18,035**	**18,035**
	Operating Expenses						
521209	School Patrol Supplies	166	102	250	450	450	450
524201	General Tort Liability Insurance	75	75	175	225	225	225
524202	Surety Bonds	0	7	30	0	0	0
525100	Postage	61	44	50	45	45	45
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
525230	Subscriptions, Dues, and Books	0	0	0	0	0	0
525600	Uniforms & Clothing	0	0	0	0	0	0
529903	Contingency	0	0	7	0	0	0
539514	Refund - School District	0	0	0	0	0	0
	*** Total Operating**	**302**	**228**	**512**	**720**	**720**	**720**
	**** Total Personnel & Operating**	**15,479**	**16,926**	**18,018**	**18,362**	**18,755**	**18,755**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**15,479**	**16,926**	**18,018**	**18,362**	**18,755**	**18,755**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #4 2640:**							
	Revenues:							
456100	Program Income	172,092	115,691	171,647	171,647	171,289	171,289	171,289
461000	Investment Interest	227	542	0	0	0	0	0
801000	Op Trn from General Fund/LE	61,834	42,912	57,216	57,216	58,796	58,796	58,796
	**** Total Revenue**	234,153	159,145	228,863	228,863	230,085	230,085	230,085
	*****Total Appropriation**				307,175	230,085	230,085	230,085
	CONTINGENCY							
	Unused				83,241			
	FUND BALANCE							
	Beginning of Year				83,110	88,039	88,039	88,039
	FUND BALANCE - Projected							
	End of Year				88,039	88,039	88,039	88,039

The school resource officer program is funded 75% by the school district and 25% by the Lexington County Sheriff's Department.
Overtime costs are paid 100% by the LCSD.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #4 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2640
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	133,621	101,134	136,224	134,922	134,922	134,922
510199	Special Overtime	4,071	4,730	1,700	1,700	1,700	1,700
510200	Overtime	47	0	0	0	0	0
511112	FICA - Employer's Portion	8,921	6,994	10,551	10,761	10,452	10,452
511114	Police Retirement - Employer's Portion	13,057	8,683	22,399	24,252	23,554	23,554
511120	Employee Insurance - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	4,631	3,664	4,770	10,761	4,725	4,725
511214	Police Retirement - Emplr. Port. (Retiree)	6,664	7,168	0	0	0	0
519999	Personnel Contingency	0	0	5,127	4,048	5,120	5,120
	*** Total Personnel**	**194,412**	**153,823**	**204,171**	**209,844**	**203,873**	**203,873**
	Operating Expenses						
520233	Towing Service	0	75	75	75	75	75
521000	Office Supplies	0	0	30	30	30	30
521200	Operating Supplies	0	0	30	30	30	30
521208	Police Supplies	0	0	30	30	30	30
522300	Vehicle Repairs & Maintenance	1,723	1,252	1,500	1,500	1,500	1,500
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,671	1,671	1,671
524201	General Tort Liability Insurance	2,169	2,169	2,234	2,571	2,571	2,571
524202	Surety Bonds - 3	0	27	36	0	0	0
525000	Telephone	0	0	0	0	0	0
525004	WAN Service Charges	1,369	1,256	1,440	1,440	1,440	1,440
525030	800 MHz Radio Service Charges - 3	1,523	1,407	2,052	2,124	2,124	2,124
525031	800 MHz Radio Maintenance Contracts - 3	226	0	250	255	255	255
525041	E-mail Service Charges - 3	365	269	387	387	387	387
525210	Conference, Meeting & Training Expense	190	90	490	90	90	90
525230	Subscriptions, Dues, & Books	90	90	90	90	90	90
525400	Gas, Fuel, & Oil	5,141	4,704	6,831	8,148	8,148	8,148
525600	Uniforms & Clothing	324	1,184	1,500	1,800	1,800	1,800
529903	Contingency	0	0	82,841	0	5,971	5,971
	*** Total Operating**	**14,710**	**14,113**	**101,454**	**20,241**	**26,212**	**26,212**
	**** Total Personnel & Operating**	**209,122**	**167,936**	**305,625**	**230,085**	**230,085**	**230,085**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	24,452	0	1,550	0	0	0
	**** Total Capital**	**24,452**	**0**	**1,550**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**233,574**	**167,936**	**307,175**	**230,085**	**230,085**	**230,085**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - School District #5 2641:**							
	Revenues:							
452010	School Crossing Guards	112,578	113,618	118,015	118,015	118,842	118,842	118,842
456100	Program Income	614,412	863,106	739,753	739,753	585,609	696,752	696,752
461000	Investment Interest	54	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	215,274	184,938	246,584	246,584	211,303	248,350	248,350
	**** Total Revenue**	942,318	1,161,662	1,104,352	1,104,352	915,754	1,063,944	1,063,944
	*****Total Appropriation**				1,277,406	888,826	1,036,981	1,036,981
	CONTINGENCY							
	Unused				223,152			
	FUND BALANCE							
	Beginning of Year				238,780	288,878	288,878	288,878
	FUND BALANCE - Projected							
	End of Year				288,878	315,806	315,841	315,841

The school resource officer program is funded 75% by the school district and 25% by the Lexington County Sheriff's Department.
The school crossing guard program is funded 100% by the school district on a reimbursement basis plus an administrative fee.

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2641
Division: Law Enforcement
Organization: 151202 - LE/School Resource Officers

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 12	516,523	472,058	551,844	466,119	555,644	555,644
510199	Special Overtime	12,922	13,690	16,100	16,100	16,100	16,100
511112	FICA - Employer's Portion	39,314	35,940	43,448	38,165	43,738	43,738
511114	Police Retirement - Employer's Portion	72,581	73,729	92,234	86,008	98,569	98,569
511120	Employee Insurance -12	89,050	85,800	93,600	78,000	93,600	93,600
511130	Workers Compensation	18,538	16,817	19,634	17,261	19,767	19,767
511214	PORS - Emplr. Port. (Retiree)	3,267	0	0	0	0	0
515600	Clothing Allowance	200	0	0	0	0	0
519999	Personnel Contingency	0	0	21,681	16,669	21,421	21,421
	*** Total Personnel**	**752,395**	**698,034**	**838,541**	**718,322**	**848,839**	**848,839**
	Operating Expenses						
520233	Towing Service	0	75	150	150	300	300
521000	Office Supplies	0	0	120	120	360	360
521200	Operating Supplies	0	0	120	120	520	520
521208	Police Supplies	0	0	120	120	520	520
522300	Vehicle Repairs & Maintenance	6,857	2,866	12,000	12,000	14,950	14,950
524100	Vehicle Insurance - 12	5,830	5,830	6,552	5,570	6,684	6,684
524201	General Tort Liability Insurance	7,953	8,676	8,192	8,570	10,284	10,284
524202	Surety Bonds - 12	0	108	144	0	0	0
525000	Telephone	238	0	320	0	0	0
525004	WAN Service Charges	4,642	4,188	5,760	4,800	5,760	5,760
525020	Pagers and Cell Phones - 12	414	0	420	0	0	0
525030	800 MHz Radio Service Charges - 12	5,584	5,626	8,208	7,080	8,496	8,496
525031	800 MHz Radio Maintenance Contracts	828	0	830	850	1,020	1,020
525041	E-mail Service Charges - 12	1,226	1,258	1,548	1,290	1,548	1,548
525210	Conference, Meeting & Training Expense	570	440	360	360	760	760
525230	Subscriptions, Dues, & Books	330	330	330	400	480	480
525400	Gas, Fuel, & Oil	19,178	16,712	20,000	27,160	32,592	32,592
525600	Uniforms & Clothing	2,622	1,838	2,500	10,000	12,000	12,000
529903	Contingency	0	0	223,152	0	0	0
	*** Total Operating**	**56,272**	**47,947**	**290,826**	**78,590**	**96,274**	**96,274**
	**** Total Personnel & Operating**	**808,667**	**745,981**	**1,129,367**	**796,912**	**945,113**	**945,113**
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	24,452	44,613	56,752			
	**** Total Capital**	**24,452**	**44,613**	**56,952**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**833,119**	**790,594**	**1,186,319**	**796,912**	**945,113**	**945,113**

COUNTY OF LEXINGTON
SCHOOL DISTRICT #5 RESOURCE OFFICERS
Annual Budget
Fiscal Year - 2018-19

Fund 2641
Division: Law Enforcement
Organization: 151250 - School Crossing Guards

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510300	Part Time - (LS - 7.25 FTE)	68,414	60,027	69,091	69,070	69,070	69,070
511112	FICA - Employer's Portion	5,263	4,620	5,285	5,442	5,284	5,284
511113	State Retirement - Employer's Portion	6,229	6,320	9,369	10,344	10,057	10,057
511114	Police Retirement - Employer's Portion	0	(44)	0	0	0	0
511130	Workers Compensation	2,031	1,766	2,045	2,106	2,044	2,044
511213	SCRS - Employer's Portion (Retiree)	1,151	1,206	0	0	0	0
511214	PORS - Employer's Portion (Retiree)	652	0	0	0	0	0
519999	Personnel Contingency	0	0	2,574	2,072	2,533	2,533
	*** Total Personnel**	**83,740**	**73,895**	**88,364**	**89,034**	**88,988**	**88,988**
	Operating Expenses						
521209	School Patrol Supplies	663	360	500	1,800	1,800	1,800
524201	General Tort Liability Insurance	675	544	775	900	900	900
524202	Surety Bonds	0	30	120	0	0	0
525100	Postage	249	228	180	180	180	180
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
525600	Uniforms & Clothing	0	0	0	0	0	0
529903	Contingency	0	0	1,148	0	0	0
	*** Total Operating**	**1,587**	**1,162**	**2,723**	**2,880**	**2,880**	**2,880**
	**** Total Personnel & Operating**	**85,327**	**75,057**	**91,087**	**91,914**	**91,868**	**91,868**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0			
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**85,327**	**75,057**	**91,087**	**91,914**	**91,868**	**91,868**

COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Alcohol Enforcement Team 2642:**							
	Revenues:							
438206	LE/Alcohol Enforce Team Fees	0	0	13,600	13,600	0	0	0
461000	Investment Interest	430	619	0	0	0	0	0
	**** Total Revenue**	430	619	13,600	13,600	0	0	0
	*****Total Appropriation**				76,762	0	0	0
	Unused Contingency				63,162			
	FUND BALANCE Beginning of Year				54,035	54,035	54,035	54,035
	FUND BALANCE - Projected End of Year				54,035	54,035	54,035	54,035

COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year - 2018-19

Fund 2642
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	0	0	0	0	0	0
510200	Overtime	0	0	8,400	0	0	0
511112	FICA - Employer's Portion	0	0	643	0	0	0
511114	PORS - Employer's Portion	0	0	1,364	0	0	0
511130	Workers Compensation	0	0	282	0	0	0
511214	PORS - Employer's Portion (Retiree)	0	0	0	0	0	0
	*** Total Personnel**	**0**	**0**	**10,689**	**0**	**0**	**0**
	Operating Expenses						
525600	Uniforms & Clothing	0	0	400	0	0	0
529000	Unclassified	0	0	2,511	0	0	0
529903	Contingency	0	0	63,162	0	0	0
	*** Total Operating**	**0**	**0**	**66,073**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**76,762**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**76,762**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year - 2018-19

Fund 2642
Division: Law Enforcement
Organization: 151260 - LE/Major Crimes

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	0	0	0	0	0	0
510200	Overtime	357	0	0	0	0	0
511112	FICA - Employer's Portion	26	0	0	0	0	0
511114	PORS - Employer's Portion	51	0	0	0	0	0
511130	Workers Compensation	12	0	0	0	0	0
511214	PORS - Employer's Portion (Retiree)	0	0	0	0	0	0
	*** Total Personnel**	**446**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
525600	Uniforms & Clothing	0	0	0	0	0	0
529000	Unclassified	0	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**446**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**446**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LAW ENFORCEMENT/ALCOHOL ENFORCEMENT TEAM
Annual Budget
Fiscal Year - 2018-19

Fund 2642
Division: Law Enforcement
Organization: 151400 - LE/Judicial Services

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	64	0	0	0	0	0
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	5	0	0	0	0	0
511114	PORS - Employer's Portion	9	0	0	0	0	0
511130	Workers Compensation	2	0	0	0	0	0
511214	PORS - Employer's Portion (Retiree)	0	0	0	0	0	0
	*** Total Personnel**	**80**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
525600	Uniforms & Clothing	0	0	0	0	0	0
529000	Unclassified	0	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**80**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**80**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
LE/BODY CAMERAS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E - Body Cameras 2645:**							
	Revenues:							
458000	State Grant Income	67,500	88,381	88,381	88,381	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	67,500	88,381	88,381	88,381	0	0	0
	*****Total Appropriations**				89,156	0	88,381	88,381
	Unused Contingency				(88,381)			
	FUND BALANCE Beginning of Year				775	88,381	88,381	88,381
	FUND BALANCE - Projected End of Year				88,381	88,381	0	0

Fund 2645
Division: Law Enforcement
Organization: 151200 - LE/Operations

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	***BUDGET*** 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	88,381	0	0	0
	*** Total Operating**	**0**	**0**	**88,381**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**88,381**	**0**	**0**	**0**
	Capital						
	All Other Equipment	66,725	0	775			
5AJ358	(60) Body Cameras & Accessories				0	88,381	88,381
	**** Total Capital**	**66,725**	**0**	**775**	**0**	**88,381**	**88,381**
	***** Total Budget Appropriation**	**66,725**	**0**	**89,156**	**0**	**88,381**	**88,381**

COUNTY OF LEXINGTON
LE/GASTON SUBSTATION
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***L/E Gaston Substation 2646:**							
	Revenues:							
469111	Gifts & Donations - LCSD Foundation	0	0	0	0	0	0	0
	**** Total Revenue**	0	0	0	0	0	0	0
	*****Total Appropriations**				0	0	0	0
	FUND BALANCE Beginning of Year				(295)	(295)	(295)	(295)
	FUND BALANCE - Projected End of Year				(295)	(295)	(295)	(295)

Fund 2646
Division: Law Enforcement
Organization: 151206 - LE/South Region

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
525361	Util/Gaston Substation	0	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
LAW ENFORCEMENT OFF DUTY PROGRAM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru June 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** L/E - Off Duty Program 2647:**							
	Revenues:							
438730	Administration Fee	0	7,604	140,538	140,538	129,018	129,018	129,018
438731	Vehicle Use Fee	0	0	34,558	34,558	32,255	32,255	32,255
461000	Investment Interest	0	0	0	0	0	0	0
	**** Total Revenue**	0	7,604	175,096	175,096	161,273	161,273	161,273
	*****Total Appropriation**	0	0	131	64,973	74,552	72,748	72,748
	FUND BALANCE Beginning of Year				0	110,123	196,844	110,123
	FUND BALANCE - Projected End of Year				110,123	196,844	285,369	198,648

COUNTY OF LEXINGTON
LAW ENFORCEMENT OFF DUTY PROGRAM
Annual Budget
Fiscal Year - 2017-18

Fund: 2647
Division: Law Enforcement
Organization: 151105 - LE/Support Services

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	0	0	34,478	43,097	43,097	43,097
511112	FICA - Employer's Portion	0	0	2,638	3,396	3,297	3,297
511113	State Retirement - Employer's Portion	0	0	4,675	6,463	6,275	6,275
511120	Insurance Fund Contribution - 1	0	0	7,800	7,800	7,800	7,800
511130	Workers Compensation	0	0	107	138	134	134
519999	Personnel Contingency	0	0	0	1,293	1,580	1,580
	*** Total Personnel**	**0**	**0**	**49,698**	**62,187**	**62,183**	**62,183**
	Operating Expenses						
521000	Office Supplies	0	53	8,300	8,300	8,300	8,300
524201	General Tort Liability Insurance	0	0	24	24	24	24
524202	Surety Bonds - 1	0	0	10	0	0	0
525000	Telephone	0	0	252	252	252	252
525021	Smart Phone Charges	0	36	660	660	660	660
525041	E-mail Service Charges - 1	0	32	129	129	129	129
525210	Conference, Meeting & Training Expense	0	0	1,000	1,000	1,000	1,000
	*** Total Operating**	**0**	**121**	**10,375**	**10,365**	**10,365**	**10,365**
	**** Total Personnel & Operating**	**0**	**121**	**60,073**	**72,552**	**72,548**	**72,548**
	Capital						
540000	Small Tools & Minor Equipment	0	10	2,000	2,000	200	200
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	2,900			
	**** Total Capital**	**0**	**10**	**4,900**	**2,000**	**200**	**200**
	***** Total Budget Appropriation**	**0**	**131**	**64,973**	**74,552**	**72,748**	**72,748**

COUNTY OF LEXINGTON
OTHER MISCELLANEOUS GRANTS
Annual Budget
Fiscal Year 2018-2019

	Approved Grants					
	Community Development Block Grant **2400**	HOME Program **2401**	Clerk of Court Title IV-D Child Support **2410**	LEMPG/ Citizens Corps **2480**	DHEC Emergency Medical Service Grant-In-Aid **2520**	**Combined**
Prior Year Fund Balance	502,414	522,976	1,022,233	19,700	1,648	
Prior Year Contingency	0	0	0	0	0	
Revenues						
State Grant Income	0	0	0	0	21,044	21,044
Federal Grant Income	1,596,385	506,483	0	83,913	0	2,186,781
Program Income	33,978	19,005	675,000	0	0	727,983
Miscellaneous Payments & Grants	0	0	0	0	0	0
Investment Interest	0	0	7,244	0	0	7,244
Oper Trn In From General Fund	49,387	0	0	0	1,450	50,837
***Total Funding**	**1,679,750**	**525,488**	**682,244**	**83,913**	**22,494**	**2,993,889**
Appropriations						
Personnel	272,377	69,288	411,595	0	0	753,260
Operating Expenses	1,405,210	456,200	10,649	55,104	22,494	1,949,657
Capital	2,163	0	229,003	28,809	0	259,975
Operating Transfer Out	0	0	0	0	0	0
***Total Appropriations**	**1,679,750**	**525,488**	**651,247**	**83,913**	**22,494**	**2,962,892**
Projected Ending Fund Balance	**502,414**	**522,976**	**1,053,230**	**19,700**	**1,648**	

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Community Development Block Grant 2400:**							
	Revenues:							
456100	Program Income	29,887	30,547	33,978	33,978	33,978	33,978	33,978
456101	Program Income (Note Receivable)	(29,887)	0	0	0	0	0	0
457000	Federal Grant Income	1,766,481	1,270,939	3,354,893	3,354,893	1,596,385	1,596,385	1,596,385
461000	Investment Interest	0	0	0	0	0	0	0
461150	Interest Income - Notes	4,092	0	0	0	0	0	0
801000	Op Trn from General Fund	45,795	48,762	48,762	48,762	49,387	49,387	49,387
	****Total Revenue**	1,816,368	1,350,248	3,437,633	3,437,633	1,679,750	1,679,750	1,679,750
	*****Total Appropriation**				3,437,633	1,679,750	1,679,750	1,679,750
	Contingency:							
	Unused				6,754			
	FUND BALANCE							
	Beginning of Year				495,660	502,414	502,414	502,414
	FUND BALANCE - Projected							
	End of Year				502,414	502,414	502,414	502,414

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2018-19

Fund 2400
Division: : Community Development
Organization: 181200 - Community Development Administration

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	140,040	141,056	185,740	191,218	191,218	191,218
511112	FICA - Employer's Portion	10,068	10,192	14,209	14,628	14,628	14,628
511113	State Retirement - Employer's Portion	16,312	17,770	25,186	27,841	27,841	27,841
511120	Employee Insurance - 4	15,600	18,200	31,200	31,200	31,200	31,200
511130	Workers Compensation	421	437	576	593	479	479
519999	Personnel Contingency	0	0	6,754	6,941	7,011	7,011
	*** Total Personnel**	**182,441**	**187,655**	**263,665**	**272,421**	**272,377**	**272,377**
	Operating Expenses						
520300	Professional Services	0	0	5,000	5,000	5,000	5,000
520400	Advertising & Publicity	1,463	1,144	3,000	3,000	3,000	3,000
520500	Legal Services	2,438	0	4,000	4,000	4,000	4,000
520510	Interpreting Services	0	0	500	500	500	500
520800	Outside Printing	240	0	1,000	1,000	1,000	1,000
521000	Office Supplies	2,084	1,675	2,500	2,500	2,500	2,500
521100	Duplicating	2,522	2,291	3,000	1,710	1,710	1,710
521200	Operating Supplies	997	0	0	0	0	0
524000	Building Insurance	42	43	43	50	50	50
524201	General Tort Liability Insurance	161	144	160	184	166	166
524202	Surety Bonds	0	21	40	0	0	0
525000	Telephone	1,446	1,124	1,446	1,446	1,446	1,446
525020	Pagers and Cell Phones - 1	207	123	216	216	216	216
525021	Smart Phone Charges - 3	1,907	1,709	1,920	1,908	1,908	1,908
525041	E-mail Service Charges - 4	645	494	645	645	645	645
525100	Postage	1,050	922	1,500	1,500	1,500	1,500
525110	Other Parcel Delivery Services	0	0	100	100	100	100
525210	Conference, Meeting &Training Expense	11,263	12,514	10,000	12,250	12,250	12,250
525230	Subscriptions, Dues, & Books	2,984	2,187	2,635	3,163	3,163	3,163
525240	Personal Mileage Reimbursement	72	47	998	1,007	1,007	1,007
525250	Motor Pool Reimbursement	1,172	611	1,439	1,452	1,452	1,452
525300	Util / Administration Building	1,862	1,796	2,256	2,256	2,256	2,256
529903	Contingency	0	0	0	1,085	1,147	1,147
529950	Indirect Costs	17,108	14,083	20,000	20,000	20,000	20,000
	*** Total Operating**	**49,663**	**40,928**	**62,398**	**64,972**	**65,016**	**65,016**
	**** Total Personnel & Operating**	**232,104**	**228,583**	**326,063**	**337,393**	**337,393**	**337,393**
	Non-Operating Expenses						
539540	Grant Funds Returned to Grantor	0	0	0	0	0	0
	Capital						
540000	Small Tools & Minor Equipment	241	19	250	250	250	250
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	3,879	2,218	2,787			
5AJ359	(1) Standard Laptop (F3)				1,086	1,086	1,086
5AJ360	(1) All-in-one Computer & Monitor (F1A)				827	827	827
	**** Total Non-Operating & Capital**	**4,120**	**2,237**	**3,037**	**2,163**	**2,163**	**2,163**
	***** Total Budget Appropriation**	**236,224**	**230,820**	**329,100**	**339,556**	**339,556**	**339,556**

COUNTY OF LEXINGTON
COMMUNITY DEVELOPMENT BLOCK GRANT
Annual Budget
Fiscal Year - 2018-19

Fund 2400
Division: Community Development
Organization - 181201 Community Development Projects

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	28,447	0	0	0	0	0
511112	FICA - Employer's Portion	2,144	0	0	0	0	0
511113	State Retirement - Employer's Portion	3,310	(276)	0	0	0	0
511130	Workers Compensation	86	0	0	0	0	0
	*** Total Personnel**	**33,987**	**(276)**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	0	0	0	0
534404	Midlands Housing Alliance, Inc.	37,000	40,000	40,000	40,000	40,000	40,000
537119	Minor Housing Repair Program	67,970	52,372	114,927	0	0	0
537150	Sistercare Facility Improvements	68,350	0	0	30,000	30,000	30,000
537177	Septic Tank Repair and Replacement Program	16,760	19,380	19,380	0	0	0
537180	HOME Program Project Delivery	800	6,375	61,453	0	0	0
537192	Acquisition/Affordable Housing	344,665	20,152	20,152	0	0	0
537194	State Street Sewer Line	1,000	0	269,331	0	0	0
537200	Town of Summit Park Improvements	56,097	0	0	0	0	0
537209	BLEC Roof Replacement	166,461	0	0	285,726	285,726	285,726
537211	Town of Gaston ADA Compliance Improvements	20,242	0	0	0	0	0
537212	Town of Lexington Duffie Drive Sidewalk	2,000	123,000	123,000	0	0	0
537213	ICRC Afternoon Adventures	55,897	62,677	62,677	66,400	66,400	66,400
537216	Central SC Habitat for Humanity	76,933	10,600	103,838	0	0	0
537217	Joint Municipal Water and Sewer	251,913	0	0	376,000	376,000	376,000
537218	Town of Batesburg Leesville Water Tower	122,500	0	0	0	0	0
537219	Town of Swansea ADA Sidewalk Improvement	50,929	0	0	0	0	0
537226	Town of Pelion Park Facility Upgrade	56,025	0	0	0	0	0
537227	ICRC Universally Accessible Park	0	0	300,000	0	0	0
537228	Lexington Interfaith Mobile Pantry	0	39,599	39,600	0	0	0
537229	Lexington Interfaith Cooking Classes	1,561	5,324	5,324	0	0	0
537230	Red Bank Elem Afterschool Program	41,669	28,302	32,460	33,020	33,020	33,020
537231	Town of Pine Ridge Slum & Blight	6,770	0	0	0	0	0
537232	ICRC Athletic Scholarship	22,000	0	0	0	0	0
537235	Eau Claire Coop - Cayce/West Cola	0	477,948	539,000	0	0	0
537236	LICS Parking Lot Improvements	48,369	0	0	0	0	0
537240	Nancy K. Perry Van	40,000	0	0	0	0	0
537241	Arc of the Midlands Job Training	0	31,825	37,013	41,240	41,240	41,240
537242	Dickerson Children's Advocacy	0	0	10,073	0	0	0
537243	Harvest Hope Diabetic Food Pantry	0	10,000	10,000	20,000	20,000	20,000
537244	Red Bank Elem Sensory Room	0	4,268	4,268	0	0	0
537245	Lexington County Fire Services	0	0	912,942	0	0	0
537246	Town of Batesburg-Leesville Pump Station	0	5,949	403,095	0	0	0
537248	Babcock Center Fire System Upgrades	0	0	0	5,833	5,833	5,833
537249	West Columbia Sewer Upgrades	0	0	0	404,475	404,475	404,475
537250	Boys & Girls Club of America	0	0	0	37,500	37,500	37,500
	*** Total Operating**	**1,555,911**	**937,771**	**3,108,533**	**1,340,194**	**1,340,194**	**1,340,194**
	**** Total Personnel & Operating**	**1,589,898**	**937,495**	**3,108,533**	**1,340,194**	**1,340,194**	**1,340,194**
	***** Total Budget Appropriation**	**1,589,898**	**937,495**	**3,108,533**	**1,340,194**	**1,340,194**	**1,340,194**

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** HOME Program 2401:**							
	Revenues:							
456100	Program Income	8,203	19,504	19,005	19,005	19,005	19,005	19,005
456101	Program Income (Note Receivable)	(8,203)	0	0	0	0	0	0
457000	Federal Grant Income	361,916	246,888	918,590	918,590	506,483	506,483	506,483
461150	Interest Income - Notes	10,802	0	0	0	0	0	0
801000	Op Trn From the General Fund	39,000	40,046	40,046	40,046	39,000	0	0
	****Total Revenue**	411,718	306,438	977,641	977,641	564,488	525,488	525,488
	*****Total Appropriation**				977,641	563,884	525,488	525,488
	FUND BALANCE Beginning of Year				522,976	522,976	522,976	522,976
	FUND BALANCE - Projected End of Year				522,976	523,580	522,976	522,976

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2018-19

Fund 2401
Division: : Community Development
Organization: 181200 - Community Development Administration

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	47,472	43,104	47,477	48,727	48,727	48,727
511112	FICA - Employer's Portion	3,494	3,178	3,632	3,728	3,728	3,728
511113	State Retirement - Employer's Portion	5,524	5,385	6,438	7,095	7,095	7,095
511120	Employee Insurance - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	143	134	147	151	151	151
519999	Personnel Contingency	0	0	1,726	1,462	1,787	1,787
	*** Total Personnel**	**64,433**	**58,951**	**67,220**	**68,963**	**69,288**	**69,288**
	Operating Expenses						
524201	General Tort Liability Insurance	75	75	75	86	86	86
524202	Surey Bonds	0	5	0	0	0	0
	*** Total Operating**	**75**	**80**	**75**	**86**	**86**	**86**
	**** Total Personnel & Operating**	**64,508**	**59,031**	**67,295**	**69,049**	**69,374**	**69,374**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**64,508**	**59,031**	**67,295**	**69,049**	**69,374**	**69,374**

COUNTY OF LEXINGTON
HOME PROGRAM
Annual Budget
Fiscal Year - 2018-19

Fund 2401
Division: Community Development
Organization - 181201 Community Development Projects

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
529903	Contingency	0	0	115,471	39,000	39,000	39,000
537138	Community Housing Develop Organization	74,521	85,062	105,687	75,973	75,973	75,973
537139	Homeownership Assistance Program	100,000	39,520	80,000	80,000	80,000	80,000
537140	Housing Rehabilitation Program	11,530	169,765	401,195	75,000	75,000	75,000
537192	Acquisition/Affordable Housing	129,434	52,038	53,202	224,862	186,141	186,141
537225	Acquisition (Note Receivable)	0	0	154,791	0	0	0
	*** Total Operating**	**315,485**	**346,385**	**910,346**	**494,835**	**456,114**	**456,114**
	**** Total Personnel & Operating**	**315,485**	**346,385**	**910,346**	**494,835**	**456,114**	**456,114**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**315,485**	**346,385**	**910,346**	**494,835**	**456,114**	**456,114**

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Clerk of Court Title IV-D DSS Child Support 2410:**							
	Revenues:							
451800	IV-D Transaction Reimbursement	249,585	497,187	360,000	550,000	550,000	550,000	550,000
451801	IV-D Incentive Payments	25,004	25,338	24,000	24,000	21,000	21,000	21,000
451804	IV-D Prior Year Audit Incentive	51,933	0	37,000	104,000	104,000	104,000	104,000
	Other Revenues:							
461000	Investment Interest	5,235	9,424	3,000	3,000	7,244	7,244	7,244
	**** Total Revenue**	331,757	531,949	424,000	681,000	682,244	682,244	682,244
	Total Appropriation:				424,000	346,018	651,247	651,247
	FUND BALANCE Beginning of Year				765,233	1,022,233	1,022,233	1,022,233
	FUND BALANCE - Projected End of Year				1,022,233	1,358,459	1,053,230	1,053,230

COUNTY OF LEXINGTON
CLERK OF COURT/TITLE IV-D CHILD SUPPORT
Annual Budget
Fiscal Year - 2018-19

Fund: 2410
Division: Judicial
Organization: 141100 - Clerk of Court

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	187,996	159,764	287,662	235,135	235,135	235,135
510200	Overtime	14	0	0	0	0	0
510300	Part Time - 4 (2.0 - FTE)	0	359	0	0	47,772	47,772
511112	FICA - Employer's Portion	13,041	11,533	22,006	17,988	21,642	21,642
511113	State Retirement - Employer's Portion	21,878	19,844	39,007	34,236	41,191	41,191
511120	Employee Insurance - 7	54,600	50,050	54,600	54,600	54,600	54,600
511130	Workers Compensation	564	496	892	729	878	878
511213	State Retirement - Empl Portion - Retiree	0	49	0	0	0	0
519999	Personnel Contingency	0	0	10,487	0	10,377	10,377
	*** Total Personnel**	**278,093**	**242,095**	**414,654**	**342,688**	**411,595**	**411,595**
	Operating Expenses						
521000	Office Supplies	0	0	600	600	600	600
522200	Small Equipment Repair & Maint.	0	0	150	150	150	150
524201	General Tort Liability Insurance	207	207	213	245	238	238
524202	Surety Bonds - 9	0	47	90	0	0	0
525000	Telephone	1,673	1,534	1,690	1,690	1,690	1,690
525041	E-mail Service Charges - 7	774	441	645	645	645	645
529903	Contingency	0	0	5,145	0	7,326	7,326
	*** Total Operating**	**2,654**	**2,229**	**8,533**	**3,330**	**10,649**	**10,649**
	**** Total Personnel & Operating**	**280,747**	**244,324**	**423,187**	**346,018**	**422,244**	**422,244**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	813			
5AJ187	Security Camera System				0	229,003	229,003
	**** Total Capital**	**0**	**0**	**813**	**0**	**229,003**	**229,003**
	***** Total Budget Appropriation**	**280,747**	**244,324**	**424,000**	**346,018**	**651,247**	**651,247**

COUNTY OF LEXINGTON
LOCAL EMERGENCY MANAGEMENT PERFORMANCE GRANT (LEMPG)/CERT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Local Emergancy Management Performance Grant/CERT 2480:**							
	Revenues:							
457000	Federal Grant Income	81,286	87,934	77,913	77,913	83,913	83,913	83,913
458000	State Grant Income	498	0	0	0	0	0	0
469100	Gifts & Donations	0	0	0	0	0	0	0
	**** Total Revenue**	81,784	87,934	77,913	77,913	83,913	83,913	83,913
	*****Total Appropriation**				102,114	83,913	83,913	83,913
	FUND BALANCE Beginning of Year				43,901	19,700	19,700	19,700
	FUND BALANCE - Projected End of Year				19,700	19,700	19,700	19,700

COUNTY OF LEXINGTON
LOCAL EMERGENCY MANAGEMENT PERFORMANCE GRANT (LEMPG)/CERT
Annual Budget
Fiscal Year - 2018-19

Fund: 2480
Division: Public Safety
Organization: 131101 Emergency Preparedness

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries and Wages - 1	0	0	6,420	0	0	0
511112	FICA - Employer's Portion	0	0	492	0	0	0
511113	State Retirement - Employer's Portion	0	0	775	0	0	0
511130	Workers Compensation	0	0	200	0	0	0
	*** Total Personnel**	**0**	**0**	**7,887**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	19,231	24,060	24,060	18,750	18,750	18,750
520800	Outside Printing	0	155	1,938	2,500	2,500	2,500
521200	Operating Supplies	10,441	1,660	1,671	4,505	4,505	4,505
521213	Public Education Supplies	2,288	1,867	2,000	2,358	2,358	2,358
525000	Telephone	3,381	2,955	3,373	3,373	3,373	3,373
525004	WAN Charges - 3	0	869	1,541	1,440	1,440	1,440
525021	Smart Phone Charges - 2	0	1,187	1,362	1,944	1,944	1,944
525030	800 MHz Radio Service Charges - 7	3,036	2,718	4,509	4,509	4,509	4,509
525031	800 MHz Radio Maintenance Charges - 7	398	0	505	505	505	505
525090	Other Communication Charges - 2	0	1,492	2,547	1,720	1,720	1,720
525210	Conference, Meeting & Training Expense	985	6,595	6,781	12,000	12,000	12,000
525600	Uniforms & Clothing	1,440	0	3,362	1,500	1,500	1,500
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**41,200**	**43,558**	**53,649**	**55,104**	**55,104**	**55,104**
	**** Total Personnel & Operating**	**41,200**	**43,558**	**61,536**	**55,104**	**55,104**	**55,104**
	Capital						
540000	Small Tools & Minor Equipment	2,201	695	1,584	3,700	3,700	3,700
540010	Minor Software	600	4,272	4,272	4,272	4,272	4,272
	All Other Equipment	11,618	32,382	34,722			
5AJ361	(3) WeatherHawk				12,037	12,037	12,037
5AJ362	Disaster Traffic Mgt Trailer w/ Acc.				8,800	8,800	8,800
	**** Total Capital**	**14,419**	**37,349**	**40,578**	**28,809**	**28,809**	**28,809**
	***** Total Budget Appropriation**	**55,619**	**80,907**	**102,114**	**83,913**	**83,913**	**83,913**

COUNTY OF LEXINGTON
DHEC - EMS GRANT-IN-AID
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***DHEC - EMS Grant-In-Aid 2520:**							
	Revenues:							
459100	DHEC - EMS Grant-In-Aid	0	21,044	21,044	21,044	21,044	21,044	21,044
801000	Op Trn from General Fund	1,225	0	1,225	1,450	1,450	1,450	1,450
	****Total Revenue**	1,225	21,044	22,269	22,494	22,494	22,494	22,494
	*****Total Appropriation**				22,269	22,494	22,494	22,494
	FUND BALANCE Beginning of Year				1,423	1,648	1,648	1,648
	FUND BALANCE - Estimated End of Year				1,648	1,648	1,648	1,648

Fund: 2520
Division: Public Safety
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520201	Physical Fitness Program	0	0	0	0	0	0
525210	Conference, Meeting & Training Expense	0	18,885	20,671	22,494	22,494	22,494
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**0**	**18,885**	**20,671**	**22,494**	**22,494**	**22,494**
	**** Total Personnel & Operating**	**0**	**18,885**	**20,671**	**22,494**	**22,494**	**22,494**
	Capital						
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	1,596	1,598			
	**** Total Capital**	**0**	**1,596**	**1,598**	**0**	**0**	**0**
	*****Total Budget Appropriation**	**0**	**20,481**	**22,269**	**22,494**	**22,494**	**22,494**

COUNTY OF LEXINGTON
OTHER SPECIAL REVENUE PROGRAMS
Annual Budget
Fiscal Year 2018-2019

Approved
Special Revenue

	Economic Develop-ment 2000	Rural Development Act 2001	Farmer's Market Project 2002	Economic Development CCED Grants 2003	Economic Development Multi-Park 1% 2005	Economic Development Project Fund 2006	Economic Development Project Commerce 2010	Accommo-dations Tax 2120	Tourism Develop-ment Tax 2130	Temp Alcohol Beverage License 2140	Minibottle Tax 2141
Prior Year Fund Balance	376,734	447,126	(572,198)	0	277,514	2,195	0	111,643	128,427	136,245	0
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0
Revenues											
Property Taxes	600	0	0	0	74,100	0	0	0	0	0	0
Fees, Permits, and Sales	0	0	0	0	0	0	0	372,388	1,500,000	80,000	516,024
State Grant Income	0	0	0	0	0	0	0	0	0	0	0
Rental Income	0	0	0	0	0	0	0	0	0	0	0
Program Income	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
MS4 Municipal Portion	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	0
Investment Interest	3,000	0	0	0	7,200	27,000	0	725	1,000	1,000	0
Oper Trn In From General Fund	1,074,121	0	0	0	0	0	0	0	0	0	0
Oper Trn In From Other Funds	0	0	0	0	0	3,982,415	0	0	0	0	0
***Total Funding**	**1,077,721**	**0**	**0**	**0**	**81,300**	**4,009,415**	**0**	**373,113**	**1,501,000**	**81,000**	**516,024**
Appropriations											
Personnel	243,775	0	0	0	0	0	0	0	0	0	0
Operating Expenses	1,164,821	0	0	0	358,814	4,011,610	0	456,120	1,501,000	25,000	516,024
Capital	1,506	0	0	0	0	0	0	0	0	0	0
Operating Transfer Out	0	0	0	0	0	0	0	0	0	42,000	0
***Total Appropriations**	**1,410,102**	**0**	**0**	**0**	**358,814**	**4,011,610**	**0**	**456,120**	**1,501,000**	**67,000**	**516,024**
Projected Ending Fund Balance	**44,353**	**447,126**	**(572,198)**	**0**	**0**	**0**	**0**	**28,636**	**128,427**	**150,245**	**0**

	Indigent Care Tax 2200	Clk of Crt Profess-ional Bond Fee 2600	Emergency Phone System E-911 2605	SCE&G Support Fund 2606	PD Indigent Care Defense 2618	Public Defender 2619	Victims' Bill of Rights 2620	Schedule "C" Funds 2700	Lexington County Stormwater Consortium 2720	Campus Parking Fund 2920	Personnel Employee Committee 2930	Delinquent Tax Collection 2950	Grants Adminis-tration 2990	Pass Thru Grants 2999	Combined
Prior Year Fund Balance	462,720	92,430	3,914,651	8,367	(1,427)	585,984	262,855	7,026,771	1,551	104,806	7,651	345,718	76,713	22,655	
Prior Year Contingency	0	0	0	0	0	0	0	0	0	0	0	44,394	0	0	
Revenues															
Property Taxes	731,361	0	0	0	0	0	0	0	0	0	0	925,000	0	0	1,731,061
Fees, Permits, and Sales	0	12,500	1,712,000	0	0	0	0	0	0	17,850	6,000	15,000	0	0	4,231,762
State Grant Income	0	0	0	0	0	1,220,375	0	5,101,377	0	0	0	0	0	0	6,321,752
Rental Income	0	0	0	0	0	0	0	0	0	0	0	1,500	0	0	1,500
Program Income	0	0	0	0	190,000	0	319,413	0	0	0	0	0	0	133,478	642,891
Contributions	0	0	0	0	0	66,400	0	0	0	0	0	0	0	0	66,400
MS4 Municipal Portion	0	0	0	0	0	0	0	0	24,150	0	0	0	0	0	24,150
Miscellaneous Payments & Grants	0	0	0	19,543	0	0	0	0	0	0	0	0	0	0	19,543
Investment Interest	2,500	300	20,000	0	0	100	1,800	73,020	0	800	100	3,000	900	0	142,445
Oper Trn In From General Fund	0	0	0	0	0	543,932	0	0	25,850	0	0	0	70,000	0	1,713,903
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,982,415
***Total Funding**	**733,861**	**12,800**	**1,732,000**	**19,543**	**190,000**	**1,830,807**	**321,213**	**5,174,397**	**50,000**	**18,650**	**6,100**	**944,500**	**70,900**	**133,478**	**18,877,822**
Appropriations															
Personnel	0	0	413,271	16,486	0	1,754,360	357,314	131,209	19,345	0	0	410,868	81,665	133,478	3,561,771
Operating Expenses	651,676	11,300	1,218,377	2,057	190,000	179,731	16,179	5,043,188	25,206	5,000	6,100	530,760	64,876	0	15,977,839
Capital	0	1,500	115,396	1,000	0	45,074	75	0	7,000	118,456	0	2,872	1,072	0	293,951
Operating Transfer Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42,000
***Total Appropriations**	**651,676**	**12,800**	**1,747,044**	**19,543**	**190,000**	**1,979,165**	**373,568**	**5,174,397**	**51,551**	**123,456**	**6,100**	**944,500**	**147,613**	**133,478**	**19,875,561**
Projected Ending Fund Balance	**544,905**	**92,430**	**3,899,607**	**8,367**	**(1,427)**	**437,626**	**210,500**	**7,026,771**	**0**	**0**	**7,651**	**390,112**	**0**	**22,655**	

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenue Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Economic Development 2000:**							
	Revenues:							
417100	Fee In Lieu of Taxes	584	604	572	572	600	600	600
417120	Fee In Lieu of Taxes - Prior Year	0	0	0	0	0	0	0
438905	Cell Phone Sales	0	0	0	0	0	0	0
450000	Rental Income	0	0	0	0	0	0	0
452256	Performance Agreement Noncompliance	15,000	0	0	0	0	0	0
459900	Miscellaneous Payments & Grants	0	0	0	0	0	0	0
461000	Investment Interest	3,572	8,918	2,000	2,000	3,000	3,000	3,000
821000	R.E.T. from General Fund	524,000	999,121	999,121	999,121	1,428,042	1,074,121	1,074,121
	****Total Revenue**	543,156	1,008,643	1,001,693	1,001,693	1,431,642	1,077,721	1,077,721
	**** Total Appropriation**				1,332,633	1,431,642	1,410,102	1,410,102
	Unused Appropriations							
	Contingency				(912)			
	Utilities/Industrial Park				(330,000)			
	FUND BALANCE							
	Beginning of Year				376,762	376,734	376,734	376,734
	FUND BALANCE - Projected							
	End of Year				376,734	376,734	44,353	44,353

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2018-19

Fund 2000
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	0	37,222	222,379	277,180	277,180	277,180
520200	Contracted Services	0	8,000	8,000	0	0	0
525302	Util/Saxe Gotha Industrial Park	682	29,033	240,645	80,562	80,562	80,562
525303	Util/Chapin Technology Park	204	8,702	102,296	132,660	132,660	132,660
525324	Util/Batesburg-Leesville Industrial Park	0	0	20,000	35,000	35,000	35,000
529903	Contingency	0	0	912	0	0	0
537010	Certified Sites Program	0	18,500	82,500	148,000	148,000	148,000
537011	Site Improvements Program	5,680	0	0	0	0	0
537027	Performance Agreement Noncompliance	15,000	0	0	0	0	0
	*** Total Operating**	**21,566**	**101,457**	**676,732**	**673,402**	**673,402**	**673,402**
	**** Total Personnel & Operating**	**21,566**	**101,457**	**676,732**	**673,402**	**673,402**	**673,402**
	Capital						
5AI553	Design Guidelines	0	25,000	25,000	0	0	0
5AI583	Revised Master Plan & Final Plat	0	28,000	30,000	0	0	0
5AI604	Fencing at CBTP at Brighton	0	11,620	11,620	0	0	0
5AI644	Landscape Architecture-Design Devlp	0	6,000	6,000	0	0	0
	****Total Capital**	**0**	**70,620**	**72,620**	**0**	**0**	**0**
	Other Financing Uses						
811000	Op Trn to General Fund/Cty Ordinary	0	0	0	0	0	0
814506	Op Trn to Saxe Gotha Industrial Park	0	0	0	0	0	0
815801	Op Trn to Lex Cty Airport Capital Projects	0	0	0	0	0	0
	****Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**21,566**	**172,077**	**749,352**	**673,402**	**673,402**	**673,402**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2018-19

Fund 2000
Division: Economic Development
Organization: 181101 - Economic Development Administration

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	131,826	152,174	171,416	171,416	172,805	172,805
510200	Overtime	123	27	0	0	0	0
511112	FICA - Employer's Portion	9,800	11,157	13,113	13,113	13,220	13,220
511113	State Retirement - Employer's Portion	15,132	19,379	23,244	23,244	25,160	25,160
511120	Employee Insurance - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	878	741	2,850	2,850	2,854	2,854
515700	Moving Expense Reimbursement	2,500	0	0	0	0	0
519999	Personnel Contingency	0	0	6,232	6,232	6,336	6,336
	*** Total Personnel**	**183,659**	**204,928**	**240,255**	**240,255**	**243,775**	**243,775**
	Operating Expenses						
520221	Website Service	7,952	87	87	2,500	2,500	2,500
520300	Professional Services	551	0	0	5,000	5,000	5,000
	Engineering Services	0	0	0	100,000	100,000	100,000
520400	Advertising & Publicity	8,594	51,382	52,558	75,000	75,000	75,000
520500	Legal Services	33,360	30,930	30,000	31,740	31,740	31,740
520700	Technical Services	2,879	2,340	2,381	5,500	5,500	5,500
521000	Office Supplies	930	1,055	1,456	1,700	1,700	1,700
521100	Duplicating	250	231	235	297	297	297
521200	Operating Supplies	0	0	0	500	500	500
522300	Vehicle Repairs & Maintenance	17	3	120	120	120	120
524000	Building Insurance	80	82	82	98	92	92
524100	Vehicle Insurance	0	816	546	557	546	546
524101	Comprehensive Insurance	54	123	0	142	142	142
524201	General Tort Liability Insurance	608	608	626	742	699	699
524202	Surety Bonds	0	16	30	0	0	0
525000	Telephone	1,020	872	955	955	955	955
525006	GPS Monitoring Charges	0	136	230	204	204	204
525021	Smart Phone Charges	1,213	1,483	1,611	1,512	1,512	1,512
525041	E-mail Service Charges - 3	473	430	387	387	387	387
525100	Postage	174	214	500	400	400	400
525110	Other Parcel Delivery Service	0	0	100	100	100	100
525210	Conference, Meeting & Training Expense	7,738	20,390	25,235	25,500	25,500	25,500
525230	Subscriptions, Dues, & Books	1,635	2,076	3,714	2,320	2,320	2,320
525240	Personal Mileage Reimbursement	298	587	725	825	825	825
525250	Motor Pool Reimbursement	1,324	0	0	0	0	0
525300	Utilities - Administration	6,669	6,431	8,080	8,080	8,080	8,080
525400	Gas, Fuel & Oil	235	744	4,500	2,300	2,300	2,300
529903	Contingency	0	0	0	0	15,000	15,000
534301	Central Carolina Econ. Develop Alliance	105,000	105,000	105,000	105,000	105,000	105,000
534303	Riverfront Alliance	51,000	51,000	51,000	55,000	55,000	55,000
534310	Greater Columbia Chamber of Commerce	0	0	0	25,000	0	0
537006	USC Incubator Project	25,000	25,000	25,000	25,000	25,000	25,000
537190	Engenuity SC	25,000	18,750	25,000	40,000	25,000	25,000
	*** Total Operating**	**282,054**	**320,786**	**340,158**	**516,479**	**491,419**	**491,419**
	**** Total Personnel & Operating**	**465,713**	**525,714**	**580,413**	**756,734**	**735,194**	**735,194**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT
Annual Budget
Fiscal Year - 2018-19

Fund 2000
Division: Economic Development
Organization: 181101 - Economic Development Administration

Object Expenditure Code Classification		2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,000	170	500	500	500	500
540010	Minor Software	0	383	383	1,006	1,006	1,006
	All Other Equipment	22,865	1,756	1,985			
	****Total Capital**	**23,865**	**2,309**	**2,868**	**1,506**	**1,506**	**1,506**
	***** Total Budget Appropriation**	**489,578**	**528,023**	**583,281**	**758,240**	**736,700**	**736,700**

COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
FY 2018-19 Estimated Revenues

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Rural Development Act 2001:**							
	Revenues:							
461000	Investment Interest	18,833	18,078	5,000	5,000	0	0	0
470100	Electric Coop Infrastructure Pmts	424,750	434,333	434,333	434,333	0	0	0
	**** Total Revenue**	443,583	452,411	439,333	439,333	0	0	0
	***** Total Appropriation**				1,584,429	0	0	0
	Contingency:							
	Unused				400,000			
	Carryforward							
	FUND BALANCE							
	Beginning of Year				1,192,222	447,126	447,126	447,126
	FUND BALANCE - Projected							
	End of Year				447,126	447,126	447,126	447,126

COUNTY OF LEXINGTON
RURAL DEVELOPMENT ACT
Annual Budget
Fiscal Year - 2018-19

Fund 2001
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
529903	Contingency	0	0	34,333	0	0	0
	*** Total Operating**	**0**	**0**	**34,333**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**0**	**0**	**34,333**	**0**	**0**	**0**
	Capital						
549904	Capital Contingency	0	0	572,026	0	0	0
5A9499	B/L Industrial Park - Roadway Imp	104,315	24,500	29,582	0	0	0
5A9501	B/L Industrial Park - Master Plan A & E	0	0	7,500	0	0	0
5A9503	B/L Industrial Park - Site Improvement	0	0	2,932	0	0	0
5A9508	B/L Industrial Park - Contingency	0	0	5,090	0	0	0
5AC610	Mitigation Construction Plans	6,000	0	10,950	0	0	0
5AC611	Mitigation	0	0	200	0	0	0
5AC612	Permitting	20,651	0	7,500	0	0	0
5AD680	Lighting	0	0	6,010	0	0	0
5AD726	B/L Phase 1: Water Eng & Design	0	0	250	0	0	0
5AD727	B/L Phase 1: Wastewater Eng & Design	0	0	250	0	0	0
5AF361	Development of Mitigation Plan	0	0	12,500	0	0	0
5AF362	Baseline Data Collection	0	0	5,000	0	0	0
5AF363	Final Mitigation Plan	12,500	0	0	0	0	0
5AF364	Construction	21,800	0	98,200	0	0	0
5AF365	Construction Oversight	10,000	0	0	0	0	0
5AF366	Post Construction Monitoring	0	14,000	120,000	0	0	0
5AF367	Project Management	10,000	0	0	0	0	0
5AF368	Annual Maintenance Activities	18,625	5,000	31,375	0	0	0
5AF369	Long Term Monitoring	0	0	65,000	0	0	0
5AH647	Revised Master Plan & Final Plat	0	40,000	40,000	0	0	0
	****Total Capital**	**203,891**	**83,500**	**1,014,365**	**0**	**0**	**0**
	Other Financing Uses						
814506	Op Trn to Saxe Gotha Industrial Park	708,247	117,225	513,231	0	0	0
814516	Op Trn to Chapin Technology Park	196,805	22,500	22,500	0	0	0
	****Total Other Financing Uses**	**905,052**	**139,725**	**535,731**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,108,943**	**223,225**	**1,584,429**	**0**	**0**	**0**

COUNTY OF LEXINGTON
FARMERS MARKET PROJECT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Farmers Market Project 2002:**							
	Revenues:							
417100	Fee in Lieu of Taxes	225,476	248,185	0	0	0	0	0
417120	FILOT - Prior Year	22,291	1,350	0	0	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
490800	Loan Repayments	0	0	0	0	0	0	0
	**** Total Revenue**	247,767	249,535	0	0	0	0	0
	***** Total Appropriation**				0	0	0	0
	FUND BALANCE Beginning of Year				(572,198)	(572,198)	(572,198)	(572,198)
	FUND BALANCE - Projected End of Year				(572,198)	(572,198)	(572,198)	(572,198)

Fund 2002
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Operating Expenses						
530800	Loan Repayment	0	0	0	0	0	0
534403	Farmer's Market Facility	0	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
ECONOMIC DEVELOPMENT CCED GRANTS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Economic Development CCED Grants 2003:**							
	Revenues:							
452253	CCED # C152505 - Akebono	200,000	0	0	0	0	0	0
452254	CCED # C162756 - Electro-Spec	0	200,000	200,000	200,000	0	0	0
	**** Total Revenue**	200,000	200,000	200,000	200,000	0	0	0
	***** Total Appropriation**				200,000	0	0	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund 2003
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Non-Operating Expenses						
537026	CCED # C152505 - Akebono	200,000	0	0	0	0	0
537247	CCED # C162756 - Electro-Spec	0	200,000	200,000	0	0	0
	*** Total Non-Operating**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	Other Financing Uses						
814506	Op Trn to Saxe Gotha Industrial Park	0	0	0	0	0	0
	****Total Other Financing Uses**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**200,000**	**200,000**	**200,000**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT MULTI-PARK 1%
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Economic Development Multi-Park 1% 2005:**							
	Revenues:							
417100	Fee in Lieu of Taxes	9,179	6,378	0	0	9,100	9,100	9,100
417102	Newberry County FILOT Received	24,772	19,900	0	0	24,700	24,700	24,700
417103	Calhoun County FILOT Received	40,382	55,799	0	0	40,300	40,300	40,300
461000	Investment Interest	7,269	11,085	0	0	7,200	7,200	7,200
	**** Total Revenue**	81,602	93,162	0	0	81,300	81,300	81,300
	***** Total Appropriation**				576,115	358,814	358,814	358,814
	FUND BALANCE Beginning of Year				853,629	277,514	277,514	277,514
	FUND BALANCE - Projected End of Year				277,514	0	0	0

Fund 2005
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Operating Expenses						
529903	Contingency	0	0	576,115	358,814	358,814	358,814
	*** Total Operating**	**0**	**0**	**576,115**	**358,814**	**358,814**	**358,814**
	**** Total Personnel & Operating**	**0**	**0**	**576,115**	**358,814**	**358,814**	**358,814**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**576,115**	**358,814**	**358,814**	**358,814**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT PROJECT FUND
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Economic Development Project Fund 2006:**							
	Revenues:							
461000	Investment Interest	0	0	0	0	27,000	27,000	27,000
804514	Tranfer from Saxe Gotha Ind. Park II	0	0	0	0	3,982,415	3,982,415	3,982,415
	**** Total Revenue**	0	0	0	0	4,009,415	4,009,415	4,009,415
	***** Total Appropriation**				0	4,011,610	4,011,610	4,011,610
	FUND BALANCE Beginning of Year				2,195	2,195	2,195	2,195
	FUND BALANCE - Projected End of Year				2,195	0	0	0

Fund 2006
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
529903	Contingency	0	0	0	4,011,610	4,011,610	4,011,610
	*** Total Operating**	**0**	**0**	**0**	**4,011,610**	**4,011,610**	**4,011,610**
	**** Total Personnel & Operating**	**0**	**0**	**0**	**4,011,610**	**4,011,610**	**4,011,610**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**0**	**0**	**0**	**4,011,610**	**4,011,610**	**4,011,610**

COUNTY OF LEXINGTON
ECONOMIC DEVELOPMENT PROJECT COMMERCE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Economic Development Project Commerce 2010:**							
	Revenues:							
458000	State Grant Income	350,000	0	0	0	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
469926	Project Refund	350,000	0	0	0	0	0	0
	**** Total Revenue**	700,000	0	0	0	0	0	0
	***** Total Appropriation**				0	0	0	0
	FUND BALANCE Beginning of Year				0	0	0	0
	FUND BALANCE - Projected End of Year				0	0	0	0

Fund 2010
Division: Economic Development
Organization: 181100 - Economic Development Projects

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520300	Professional Services	350,000	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
539550	Other Disbursements	350,000	0	0	0	0	0
	*** Total Operating**	**700,000**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**700,000**	**0**	**0**	**0**	**0**	**0**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**700,000**	**0**	**0**	**0**	**0**	**0**

COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Accommodations Tax 2120:**							
	Revenues:							
420800	Accommodations Tax	374,701	362,662	354,655	354,655	372,388	372,388	372,388
461000	Investment Interest	724	1,564	225	225	725	725	725
	**** Total Revenue**	375,425	364,226	354,880	354,880	373,113	373,113	373,113
	***** Total Appropriation**				413,840	492,127	456,120	456,120
	FUND BALANCE Beginning of Year				170,603	111,643	111,643	111,643
	FUND BALANCE - Projected End of Year				111,643	(7,371)	28,636	28,636

	Estimated Total Accommodations Tax Funds:	416,987
	--- Minus General Fund Portion ----	25,000
	Sub-Total	391,987
	--- Minus General Fund 5% Portion ----	19,599
	*** Total Estimated Revenue	372,388
	Appropriation	372,388
**	Additional Appropriations (One Time - Fund Bal.)	83,732
	*** Total Appropriations	456,120
	--- Minus 30% Fund Portion ----	117,596
	Available for Appropriation (65% Funding)	338,524

COUNTY OF LEXINGTON
ACCOMMODATIONS TAX
Annual Budget
Fiscal Year - 2018-19

Fund 2120
Division: General Administrative
Organization: 101100 - County Council

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Expenses						
	Advertising and Promotion (30% Fund)						
534212	Capital City Lake Murray Country	118,327	88,839	111,996	118,327	117,596	117,596
	Tourism Related Exp. (65% Fund)						
534201	Columbia Metro Convention/Visitor Bureau	30,000	35,000	35,000	50,000	35,000	35,000
534204	West Metro Chamber of Commerce	13,000	11,250	15,000	15,000	20,000	20,000
534205	Lexington Chamber of Commerce	10,140	11,250	15,000	15,000	20,000	20,000
534206	Batesburg/Leesville Cham. of Comm.	7,280	11,250	15,000	15,000	20,000	20,000
534209	Lex. Cty. Recreation Softball Tournament	30,000	0	35,000	30,000	35,000	35,000
534220	Riverbanks Zoo	47,500	42,633	56,844	80,000	50,000	50,000
534223	EdVenture Children's Museum	2,500	3,375	4,500	10,000	7,500	7,500
534228	Lexington County Museum	6,154	19,125	25,500	13,000	15,000	15,000
534231	Chapin Chamber of Commerce	8,190	11,250	15,000	12,000	20,000	20,000
534233	Columbia Regional Sports Council	10,000	7,500	10,000	20,000	21,024	21,024
534242	Irmo/Chapin Recreation Commission	10,000	15,000	20,000	30,000	20,000	20,000
534244	Lex. Cty. Recreation & Aging - Tennis	20,000	0	20,000	20,000	25,000	25,000
534252	Greater Irmo Chamber of Commerce	9,100	11,250	15,000	20,800	20,000	20,000
534282	Harbison Theatre at Midlands Tech	1,000	15,000	20,000	25,000	20,000	20,000
534284	City of West Columbia - Kinetic Derby Day	0	0	0	18,000	10,000	10,000
	*** Total Operating**	**323,191**	**282,722**	**413,840**	**492,127**	**456,120**	**456,120**
	**** Total Personnel & Operating**	**323,191**	**282,722**	**413,840**	**492,127**	**456,120**	**456,120**

* Recommendations are made from the Accommodations Tax Board.

***** Total Budget Appropriation**	**323,191**	**282,722**	**413,840**	**492,127**	**456,120**	**456,120**

COUNTY OF LEXINGTON
TOURISM DEVELOPMENT FEE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Tourism Development Fee 2130:**							
	Revenues:							
435300	Tourism Development Fees	1,371,102	1,295,897	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000
435302	TDF - Discount Travel Websites	118,117	98,290	100,000	100,000	100,000	100,000	100,000
	Other Revenue:							
461000	Investment Interest	585	1,375	400	400	1,000	1,000	1,000
	**** Total Revenue**	1,489,804	1,395,562	1,400,400	1,400,400	1,501,000	1,501,000	1,501,000
	*****Appropriation Total**				1,400,400	1,501,000	1,501,000	1,501,000
	FUND BALANCE Beginning of Year				128,427	128,427	128,427	128,427
	FUND BALANCE - Projected End of Year				128,427	128,427	128,427	128,427

Fund 2130
Division: General Administrative
Organization: 101100 - County Council

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520500	Legal Services	0	0	25	0	0	0
521000	Office Supplies	0	0	25	0	0	0
521100	Duplicating	0	0	25	0	0	0
525100	Postage	0	0	25	0	0	0
534400	Convention Center Facility	1,484,038	1,395,562	1,400,300	1,501,000	1,501,000	1,501,000
	*** Total Operating**	**1,484,038**	**1,395,562**	**1,400,400**	**1,501,000**	**1,501,000**	**1,501,000**
	**** Total Personnel & Operating**	**1,484,038**	**1,395,562**	**1,400,400**	**1,501,000**	**1,501,000**	**1,501,000**
	***** Total Budget Appropriation**	**1,484,038**	**1,395,562**	**1,400,400**	**1,501,000**	**1,501,000**	**1,501,000**

COUNTY OF LEXINGTON
TEMPORARY ALCOHOL BEVERAGE LICENSE FEE
Annual Budget
Fiscal Year 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Temporary Alcohol Beverage License Fee 2140:**							
	Revenues:							
435400	Temp. Alcohol Beverage Permit Fee	260	65,450	80,000	80,000	80,000	80,000	80,000
461000	Investment Interest	1,578	1,933	600	600	1,000	1,000	1,000
	**** Total Revenue**	1,838	67,383	80,600	80,600	81,000	81,000	81,000
	*****Appropriation Total**				122,912	71,000	67,000	67,000
	FUND BALANCE Beginning of Year				178,557	136,245	136,245	136,245
	FUND BALANCE - Projected End of Year				136,245	146,245	150,245	150,245

Fund 2140
Division: Non-departmental
Organization: 999900 Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Expenses						
529903	Contingency	0	0	0	0	0	0
534070	Gaston Collard Festival	2,500	2,500	2,500	2,500	2,500	2,500
534071	Lexington County Peach Festival	2,500	2,500	2,500	5,000	5,000	5,000
534072	SC Poultry Festival	2,500	0	2,500	2,500	2,500	2,500
534073	Pelion Peanut Festival	2,500	2,500	2,500	2,500	2,500	2,500
534074	Chapin Labor Day Festival	2,500	2,500	2,500	2,500	2,500	2,500
534075	Irmo Okra Strut	2,500	2,500	2,500	2,500	2,500	2,500
534081	Pine Ridge Festival: Fun on the Run 60th Anniv.	0	0	0	2,500	2,500	2,500
534098	Tartan Day South - The River Alliance	2,500	2,500	2,500	4,000	2,500	2,500
534285	Fall Back Fest: City of W. Columbia	0	0	0	5,000	2,500	2,500
534313	Saluda Shoals - Nature Theater Series	2,500	0	0	0	0	0
	*** Total Operating**	**20,000**	**15,000**	**17,500**	**29,000**	**25,000**	**25,000**
	**** Total Personnel & Operating**	**20,000**	**15,000**	**17,500**	**29,000**	**25,000**	**25,000**
	Other Financing Uses						
812501	Op Trn to Community Juvenile Arbitration	105,412	79,059	105,412	42,000	42,000	42,000
	****Total Other Financing Uses**	**105,412**	**79,059**	**105,412**	**42,000**	**42,000**	**42,000**
	***** Total Budget Appropriation**	**125,412**	**94,059**	**122,912**	**71,000**	**67,000**	**67,000**

COUNTY OF LEXINGTON
MINIBOTTLE TAX FUND
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Minibottle Tax Fund 2141:**							
	Revenues:							
420700	Minibottle Tax	508,457	508,457	516,024	516,024	516,024	516,024	516,024
	**** Total Revenue**	508,457	508,457	516,024	516,024	516,024	516,024	516,024
	*****Total Appropriation**				516,024	516,024	516,024	516,024
	FUND BALANCE							
	Beginning of Year				0	0	0	0
	FUND BALANCE - Projected							
	End of Year				0	0	0	0

Fund: 2141
Division: Health & Human Services
Organization: 171600 - Minibottle Contributions

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
534000	Contributions (LRADAC)	508,457	298,972	516,024	516,024	516,024	516,024
	*** Total Operating**	**508,457**	**298,972**	**516,024**	**516,024**	**516,024**	**516,024**
	**** Total Personnel & Operating**	**508,457**	**298,972**	**516,024**	**516,024**	**516,024**	**516,024**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**508,457**	**298,972**	**516,024**	**516,024**	**516,024**	**516,024**

COUNTY OF LEXINGTON
INDIGENT CARE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Indigent Care 2200:**							
	Revenues:	0.500 Mills		0.500 Mills	0.500 Mills	0.500 Mills	0.500 Mills	0.500 Mills
410000	Current Property Taxes	805,067	474,867	438,302	438,302	438,302	474,986	474,986
410500	Homestead Exemption Reimbursements	38,898	23,126	36,000	36,000	36,000	39,000	39,000
410520	Manufacturer's Tax Exemption	3,606	2,084	3,500	3,500	3,500	3,600	3,600
410530	State Sales and Use Tax Credit	8,927	2,924	21,581	21,581	21,581	4,798	4,798
411000	Current Vehicle Taxes	125,590	98,843	74,950	74,950	74,950	74,627	74,627
412000	Current Tax Penalties	1,344	715	1,400	1,400	1,400	1,300	1,300
413000	Delinquent Taxes	25,066	19,820	29,000	29,000	29,000	25,000	25,000
414000	Delinquent Tax Penalties	3,850	2,972	4,200	4,200	4,200	3,800	3,800
417100	Fee in Lieu of Taxes	74,424	69,811	67,500	67,500	67,500	74,400	74,400
417120	FILOT - Prior Year	0	286	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	3,725	3,940	3,400	3,400	3,400	3,700	3,700
417150	FILOT - Fee for Services	357	232	350	350	350	350	350
418000	Motor Carrier Payments	2,020	1,843	1,800	1,800	1,800	2,000	2,000
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800	23,800
461000	Investment Interest	1,980	4,684	500	500	1,000	2,500	2,500
	**** Total Revenue**	1,118,654	729,947	706,283	706,283	706,783	733,861	733,861
	*****Total Appropriation**				651,676	651,676	651,676	651,676
	FUND BALANCE Beginning of Year				408,113	462,720	462,720	462,720
	FUND BALANCE - Projected End of Year				462,720	517,827	544,905	544,905

Fund 2200
Division: Health & Human Services
Organization: 171200 - Social Services

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
534000	Contributions	976,584	651,676	651,676	651,676	651,676	651,676
	*** Total Operating**	**976,584**	**651,676**	**651,676**	**651,676**	**651,676**	**651,676**
	**** Total Personnel & Operating**	**976,584**	**651,676**	**651,676**	**651,676**	**651,676**	**651,676**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**976,584**	**651,676**	**651,676**	**651,676**	**651,676**	**651,676**

COUNTY OF LEXINGTON
CLERK OF COURT / PROFESSIONAL BOND FEES
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Clerk of Court / Professional Bond Fee 2600:**							
	Revenues:							
431100	Clerk of Court Fees	13,900	10,070	12,500	12,500	12,500	12,500	12,500
461000	Investment Interest	833	1,200	300	300	300	300	300
	**** Total Revenue**	14,733	11,270	12,800	12,800	12,800	12,800	12,800
	*****Total Appropriation**				101,867	81,293	12,800	12,800
	Contingency:							
	Unused				76,793			
	FUND BALANCE							
	Beginning of Year				104,704	92,430	92,430	92,430
	FUND BALANCE - Projected							
	End of Year				92,430	23,937	92,430	92,430

Fund: 2600
Division: Judicial
Organization: 141100 - Clerk of Court

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521000	Office Supplies	0	0	3,000	3,000	3,000	3,000
529903	Contingency	0	0	76,793	76,793	8,300	8,300
	*** Total Operating**	**0**	**0**	**79,793**	**79,793**	**11,300**	**11,300**
	**** Total Personnel & Operating**	**0**	**0**	**79,793**	**79,793**	**11,300**	**11,300**
	Capital						
540000	Small Tools & Minor Equipment	0	0	3,670	1,500	1,500	1,500
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	2,481	6,829	18,404			
	**** Total Capital**	**2,481**	**6,829**	**22,074**	**1,500**	**1,500**	**1,500**
	***** Total Budget Appropriation**	**2,481**	**6,829**	**101,867**	**81,293**	**12,800**	**12,800**

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Public Safety / Emergency Telephone System E-911 2605:**							
	Revenues:							
435100	911 Tariff	591,403	234,663	600,000	600,000	600,000	600,000	600,000
435101	911 CMRS Cell Phone Surcharge	1,034,617	526,374	750,000	750,000	750,000	750,000	750,000
435103	911 CMRS Capital Reimbursements	450,743	277,461	360,000	360,000	360,000	360,000	360,000
435110	E911 & CMRS Municipal Disburseme	246,008	13,909	0	0	0	0	0
437550	911 Tape Sales	2,983	1,740	1,500	1,500	2,000	2,000	2,000
	Other Revenues:							
461000	Investment Interest	33,599	25,472	15,000	15,000	20,000	20,000	20,000
469900	Miscellaneous Revenues	0	0	0	0	0	0	0
	**** Total Revenue**	2,359,353	1,079,619	1,726,500	1,726,500	1,732,000	1,732,000	1,732,000
	*****Total Appropriation**				2,561,444	2,521,757	1,747,044	1,747,044
	FUND BALANCE Beginning of Year				4,749,595	3,914,651	3,914,651	3,914,651
	FUND BALANCE - Projected End of Year				3,914,651	3,124,894	3,899,607	3,899,607

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2018-19

Fund: 2605
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 6	247,746	226,509	257,034	287,148	290,898	290,898
511112	FICA - Employer's Portion	17,782	15,865	19,663	21,967	22,254	22,254
511113	State Retirement - Employer's Portion	29,436	27,659	34,854	39,239	42,355	42,355
511120	Employee Insurance - 6	39,000	35,750	39,000	46,800	46,800	46,800
511130	Workers Compensation	2,087	2,028	1,288	1,288	1,402	1,402
519999	Personnel Contingency	0	0	9,347	9,347	9,562	9,562
	*** Total Personnel**	**336,051**	**307,811**	**361,186**	**405,789**	**413,271**	**413,271**
	Operating Expenses						
520100	Contracted Maintenance	218,279	253,879	430,380	374,585	374,585	374,585
520200	Contracted Services (Log Recorder Maint.)	258,357	245,929	351,769	319,005	319,005	319,005
520300	Professional Services	3,000	6,435	7,000	7,000	7,000	7,000
520400	Advertising & Publicity	0	0	500	500	500	500
520510	Interpreting Services	6,315	4,960	8,200	7,935	7,935	7,935
520702	Technical Currency & Support	67,071	63,619	107,772	74,922	74,922	74,922
521000	Office Supplies	3,964	7,847	8,000	10,000	10,000	10,000
521100	Duplicating	562	446	500	500	500	500
521200	Operating Supplies	4,116	1,079	1,000	1,000	1,000	1,000
521213	Public Education Supplies	2,059	2,493	2,500	2,500	2,500	2,500
522050	Generator Repairs & Maintenance	11	0	1,000	3,725	3,725	3,725
522100	Heavy Equipment Repairs & Maint.	0	0	1,000	1,000	1,000	1,000
522200	Small Equip Repairs & Maintenance	200	1,115	1,500	3,000	3,000	3,000
524201	General Tort Liability Insurance	69	115	71	108	158	158
524202	Surety Bonds - 6	0	26	50	10	10	10
525000	Telephone	22,212	19,214	28,000	27,120	27,120	27,120
525002	Telephone (800 Service)	97	88	98	125	125	125
525004	WAN Service Charges	913	1,523	2,199	2,054	2,054	2,054
525021	Smart Phone Charges	3,627	4,278	5,021	5,021	5,021	5,021
525030	800 MHz Radio Service Charges - 47	23,855	23,270	32,389	35,352	35,352	35,352
525031	800 MHz Radio Maintenance Contracts - 47	199,183	213,410	213,811	217,403	217,403	217,403
525041	E-mail Service Charges - 6	0	0	645	774	774	774
525042	Share Point Service Charges - 3	160	0	0	0	86	86
525100	Postage	231	392	220	600	600	600
525210	Conference, Meeting & Training Expense	34,573	48,501	74,761	72,299	72,299	72,299
525230	Subscriptions, Dues, & Books	2,750	2,646	3,450	3,450	3,450	3,450
525240	Personal Mileage Reimbursement	169	20	250	500	500	500
525250	Motor Pool Reimbursement	108	850	1,000	1,700	1,700	1,700
525430	Emergency Generator Fuel	0	0	1,500	3,705	3,705	3,705
525500	Laundry & Linen	86	32	800	800	800	800
525600	Uniforms & Clothing	463	0	1,215	1,493	1,493	1,493
525700	Employee Service Awards	1,935	938	2,100	3,510	3,510	3,510
529903	Contingency	0	0	818,572	818,790	36,545	36,545
	*** Total Operating**	**854,365**	**903,105**	**2,107,273**	**2,000,486**	**1,218,377**	**1,218,377**
	**** Total Personnel & Operating**	**1,190,416**	**1,210,916**	**2,468,459**	**2,406,275**	**1,631,648**	**1,631,648**

COUNTY OF LEXINGTON
EMERGENCY TELEPHONE SYSTEM E-911
Annual Budget
Fiscal Year - 2018-19

Fund: 2605
Division: Public Safety
Organization: 131300 - Communications

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools and Minor Equipment	7,539	14,090	14,341	21,252	21,252	21,252
540010	Minor Software	483	0	41	127	41	41
	All Other Equipment	214,841	56,344	78,603			
5AJ363	Monitors - New & Repl.				4,000	4,000	4,000
5AJ364	(3) Dispatch Chairs - Repl.				4,244	4,244	4,244
5AJ365	(1) Generator - Repl.				21,298	21,298	21,298
5AJ366	CAD Test Server				5,000	5,000	5,000
5AJ367	(18) Standard (F1) Computer - Repl.				14,994	14,994	14,994
5AJ368	(41) Advanced (F2) Computer - Repl.				44,567	44,567	44,567
	**** Total Capital**	**222,863**	**70,434**	**92,985**	**115,482**	**115,396**	**115,396**
	***** Total Budget Appropriation**	**1,413,279**	**1,281,350**	**2,561,444**	**2,521,757**	**1,747,044**	**1,747,044**

COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
FY 2018-19 Estimated Revenues

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***SCE & G Support Fund 2606:**							
	Revenues:							
461000	Investment Interest	245	353	0	0	0	0	0
466000	SCE & G Support Funds	19,724	20,158	19,543	19,543	19,543	19,543	19,543
	**** Total Revenue**	19,969	20,511	19,543	19,543	19,543	19,543	19,543
	*****Total Appropriation**				39,931	19,543	19,543	19,543
	Contingency:							
	Unused				20,785			
	FUND BALANCE							
	Beginning of Year				7,970	8,367	8,367	8,367
	FUND BALANCE - Projected							
	End of Year				8,367	8,367	8,367	8,367

COUNTY OF LEXINGTON
SCE & G SUPPORT FUND
Annual Budget
Fiscal Year - 2018-19

Fund: 2606
Division: Public Safety
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages	(47)	0	0	0	0	0
510199	Special Overtime	70	0	0	0	0	0
510200	Overtime	52	0	0	0	0	0
510300	Part Time - 1 (0.625 - FTE)	18,110	7,568	10,920	13,156	13,156	13,156
511112	FICA - Employer's Portion	1,391	579	835	1,006	1,006	1,006
511113	State Retirement - Employer's Portion	2,116	850	1,481	1,916	1,916	1,916
511130	Workers Compensation	611	23	394	408	408	408
519999	Personnel Contingency	0	0	397	0	0	0
	*** Total Personnel**	**22,303**	**9,020**	**14,027**	**16,486**	**16,486**	**16,486**
	Operating Expenses						
521000	Office Supplies	149	0	0	0	0	0
521100	Duplicating	953	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	300	0	0	0	0	0
524202	Surety Bonds	0	3	0	0	0	0
525090	Other Communication Charges	924	0	0	0	0	0
525210	Conference, Meeting & Training Expense	374	1,042	1,016	2,057	2,057	2,057
525250	Motor Pool Reimbursement	41	0	0	0	0	0
529903	Contingency	0	0	16,718	0	0	0
	*** Total Operating**	**2,741**	**1,045**	**17,734**	**2,057**	**2,057**	**2,057**
	**** Total Personnel & Operating**	**25,044**	**10,065**	**31,761**	**18,543**	**18,543**	**18,543**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	1,000	1,000	1,000
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	8,170			
	**** Total Capital**	**0**	**0**	**8,170**	**1,000**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**25,044**	**10,065**	**39,931**	**19,543**	**19,543**	**19,543**

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** P/D (Indigent Criminal Defense) 2618:**							
	Revenues:							
451610	State Revenue (Lexington)	188,448	223,797	150,000	150,000	190,000	190,000	190,000
	**** Total Revenue**	188,448	223,797	150,000	150,000	190,000	190,000	190,000
	*****Total Appropriation**				150,000	190,000	190,000	190,000
	FUND BALANCE Beginning of Year				(1,427)	(1,427)	(1,427)	(1,427)
	FUND BALANCE - Projected End of Year				(1,427)	(1,427)	(1,427)	(1,427)

Fund: 2618
Division: Judicial
Organization: 141400 - Public Defender

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520300	Professional Services	188,448	232,741	150,000	190,000	190,000	190,000
	*** Total Operating**	**188,448**	**232,741**	**150,000**	**190,000**	**190,000**	**190,000**
	**** Total Personnel & Operating**	**188,448**	**232,741**	**150,000**	**190,000**	**190,000**	**190,000**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**188,448**	**232,741**	**150,000**	**190,000**	**190,000**	**190,000**

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Public Defender 2619:**							
	Revenues:							
451610	State Revenue (Lexington)	747,175	697,823	697,823	697,823	697,823	697,823	697,823
451611	State Revenue (Tri-Counties)	162,576	151,837	151,838	151,838	151,838	151,838	151,838
415615	Carry Forward Revenues	40,838	113,257	78,721	78,721	0	0	0
451620	State Supplemental (Lexington)	96,051	72,057	103,322	103,322	95,753	95,753	95,753
451621	State Supplemental (Tri-Counties)	20,900	15,679	22,482	22,482	20,835	20,835	20,835
451632	Probation Fees (Lexington County)	43,181	45,278	47,031	47,031	39,017	39,017	39,017
451633	Civil Fees (Lexington County)	34,725	37,397	35,744	35,744	36,171	36,171	36,171
451634	CDV Fees (Lexington County)	78,126	78,126	78,126	78,126	78,126	78,126	78,126
451635	DUI Fees (Lexington County)	55,401	55,401	55,401	55,401	55,401	55,401	55,401
451636	Probation Fees (Tri-Counties)	9,396	9,852	10,233	10,233	8,490	8,490	8,490
451637	Civil Fees (Tri-Counties)	7,556	8,137	7,778	7,778	7,867	7,867	7,867
451638	CDV Fees (Tri-Counties)	16,999	16,999	16,999	16,999	16,999	16,999	16,999
451639	DUI Fees (Tri-Counties)	12,055	12,054	12,055	12,055	12,055	12,055	12,055
455004	Contribution from Tri-Counties	66,000	49,500	66,000	66,000	66,000	66,000	66,000
455012	Contributions from Municipalities	400	0	400	400	400	400	400
461000	Investment Interest	5,366	9,490	100	100	100	100	100
469900	Miscellaneous Revenues	53	77	0	0	0	0	0
801000	Op Trn from General Fund	543,932	407,949	543,932	543,932	1,129,538	543,932	543,932
	**** Total Revenue**	**1,940,730**	**1,780,913**	**1,927,985**	**1,927,985**	**2,416,413**	**1,830,807**	**1,830,807**
	*****Total Appropriation**				**2,091,868**	**2,764,910**	**1,979,165**	**1,979,165**
	FUND BALANCE Beginning of Year				749,867	585,984	585,984	585,984
	FUND BALANCE - Projected End of Year				585,984	237,487	437,626	437,626

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year - 2018-19

Fund: 2619
Division: Judicial
Organization: 141400 - Public Defender

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 23	1,043,741	1,063,110	1,225,669	1,447,931	1,247,542	1,247,542
511112	FICA Cost	76,150	76,741	93,764	110,767	95,437	95,437
511113	SCRS - Employer's Portion	113,271	123,855	166,201	210,820	181,642	181,642
511120	Employee Insurance - 23	163,150	164,450	179,400	210,600	179,400	179,400
511130	Workers Compensation	3,737	3,879	4,519	5,356	4,601	4,601
511213	SCRS - Employer Portion (Retiree)	8,937	9,327	0	0	0	0
519999	Personnel Contingency	0	0	43,769	0	45,738	45,738
	*** Total Personnel**	**1,408,986**	**1,441,362**	**1,713,322**	**1,985,474**	**1,754,360**	**1,754,360**
	Operating Expenses						
520200	Contracted Service	0	999	999	300	300	300
520219	Water & Other Beverage Service	424	377	600	450	450	450
520400	Advertising & Publicity	0	0	50	0	0	0
521000	Office Supplies	10,410	6,974	10,000	10,800	10,000	10,000
521100	Duplicating	7,186	5,016	6,200	5,500	5,500	5,500
522200	Small Equip Repairs & Maintenance	4	0	750	750	750	750
522300	Vehicle Repairs & Maintenance	0	0	0	700	700	700
523100	Building Rental	35,820	68,504	74,460	74,000	74,000	74,000
524000	Building Insurance	139	139	144	144	156	156
524100	Vehicle Insurance - 2	0	0	0	1,114	1,114	1,114
524101	Comprehensive Insurance - 2	0	0	0	284	284	284
524201	General Tort Liability Insurance	963	1,598	1,598	1,000	1,804	1,804
524202	Surety Bonds	0	127	230	230	0	0
525000	Telephone	7,553	8,137	9,000	11,728	10,000	10,000
525004	WAN Service Charges	5,880	8,069	9,429	8,148	8,148	8,148
525020	Pagers and Cell Phones - 3	421	388	400	630	420	420
525041	E-mail Service Charges - 25	2,841	2,913	3,096	3,741	3,225	3,225
525100	Postage	1,319	1,509	1,700	1,700	1,700	1,700
525210	Conference, Meeting & Training Expense	15,404	15,023	16,000	22,250	17,000	17,000
525230	Subscriptions, Dues & Books	15,596	17,765	18,372	18,100	16,000	16,000
525240	Personal Mileage Reimbursement	32,073	29,045	27,500	34,500	17,500	17,500
525328	Util / Public Defenders Offices	6,093	8,064	8,409	7,500	7,500	7,500
525400	Gas, Fuel & Oil	0	0	0	3,180	3,180	3,180
529903	Contingency	0	0	52,782	518,584	0	0
529907	Rental Contingency	0	0	70,189	0	0	0
	*** Total Operating**	**142,126**	**174,647**	**311,908**	**725,333**	**179,731**	**179,731**
	**** Total Personnel & Operating**	**1,551,112**	**1,616,009**	**2,025,230**	**2,710,807**	**1,934,091**	**1,934,091**

COUNTY OF LEXINGTON
PUBLIC DEFENDER
Annual Budget
Fiscal Year - 2018-19

Fund: 2619
Division: Judicial
Organization: 141400 - Public Defender

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	485	800	980	500	500	500
540010	Minor Software	1,269	221	1,245	500	500	500
	All Other Equipment	60,343	13,728	64,413			
5AJ369	(2) iPad Pro 256 GB (F13)				1,774	1,774	1,774
	(1) Toyota Prius II				23,494	0	0
5AJ370	(1/2) Chevrolet Equinox				20,887	42,300	42,300
	(1) Standard Laptop (F3) - New w/ Docking Station				1,244	0	0
	(1) External USB DVD Drive				45	0	0
	(1) 22" Flat Panel Monitor				161	0	0
	(1) Microsoft Office				255	0	0
	(1) Antivirus				32	0	0
	(1) Standard Laptop (F3) - New w/ Docking Station				1,244	0	0
	(1) External USB DVD Drive				45	0	0
	(1) 22" Flat Panel Monitor				161	0	0
	(1) Microsoft Office				255	0	0
	(1) Antivirus				32	0	0
	(1) Standard Laptop (F3) - New w/ Docking Station				1,244	0	0
	(1) External USB DVD Drive				45	0	0
	(1) 22" Flat Panel Monitor				161	0	0
	(1) Microsoft Office				255	0	0
	(1) Antivirus				32	0	0
	(1) Standard Laptop (F3) - New w/ Docking Station				1,244	0	0
	(1) External USB DVD Drive				45	0	0
	(1) 22" Flat Panel Monitor				161	0	0
	(1) Microsoft Office				255	0	0
	(1) Antivirus				32	0	0
	**** Total Capital**	**62,097**	**14,749**	**66,638**	**54,103**	**45,074**	**45,074**
	***** Total Budget Appropriation**	**1,613,209**	**1,630,758**	**2,091,868**	**2,764,910**	**1,979,165**	**1,979,165**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Victims' Bill of Rights 2620:**							
	Revenues:							
443002	Clerk of Crt Conviction Surcharges ($100)	72,362	67,532	74,350	74,350	74,200	74,200	74,200
443003	Clk of Crt Gen Sessions - 38% Assessment	24,193	25,318	37,180	37,180	32,550	32,550	32,550
443507	Solicitor Traffic Education Program - 9.17%	886	809	515	515	720	720	720
444005	Central Traffic Court - SCDHPT	(100)	0	0	0	0	0	0
444011	Traffic Court Conviction Surcharge ($25)	5,890	4,994	9,770	9,770	8,900	8,900	8,900
444012	Traffic Court - 11.16% Assessment	79,525	65,947	98,160	98,160	88,500	88,500	88,500
444050	CDV Court - 11.16% Assessment	585	152	900	900	850	850	850
444051	CDV Court - Conviction Surcharge	1,371	819	1,585	1,585	1,420	1,420	1,420
444111	Mag. Dist. 1 Conviction Surcharge ($25)	6,642	4,212	7,285	7,285	6,425	6,425	6,425
444112	Mag. Dist. 1 - 11.16% Assessment	16,130	12,510	10,100	10,100	12,000	12,000	12,000
444211	Mag. Dist. 2 Conviction Surcharge ($25)	6,163	4,728	7,050	7,050	7,200	7,200	7,200
444212	Mag. Dist. 2 - 11.16% Assessment	12,925	7,532	10,235	10,235	9,000	9,000	9,000
444300	Mag. Dist. 3 - Criminal Fines	0	0	0	0	0	0	0
444311	Mag. Dist. 3 Conviction Surcharge ($25)	6,899	5,313	7,030	7,030	7,850	7,850	7,850
444312	Mag. Dist. 3 - 11.16% Assessment	3,295	2,072	2,750	2,750	3,250	3,250	3,250
444411	Mag. Dist. 4 Conviction Surcharge ($25)	6,232	5,079	6,405	6,405	6,650	6,650	6,650
444412	Mag. Dist. 4 - 11.16% Assessment	8,952	7,144	8,064	8,064	8,200	8,200	8,200
444511	Mag. Dist. 5 Conviction Surcharge ($25)	3,330	3,125	2,760	2,760	3,150	3,150	3,150
444512	Mag. Dist. 5 - 11.16% Assessment	6,615	4,867	3,990	3,990	4,320	4,320	4,320
444611	Mag. Dist. 6 Conviction Surcharge ($25)	1,450	1,394	1,720	1,720	1,725	1,725	1,725
444612	Mag. Dist. 6 - 11.16% Assessment	1,547	991	1,370	1,370	1,580	1,580	1,580
444711	Mag. Worthless Ck - Conviction Surcharge	1,400	1,190	1,890	1,890	2,275	2,275	2,275
444712	Mag. Worthless Ck - 11.16% Assessment	367	306	480	480	580	580	580
444911	DUI Court - Conviction Surcharge	7,176	4,907	6,025	6,025	6,450	6,450	6,450
444912	DUI Court - 11.16% Assessment	17,174	12,972	14,690	14,690	16,750	16,750	16,750
455008	Contribution from Town of Gaston	13,901	12,281	1,475	1,475	11,772	11,772	11,772
455009	Contribution from Town of Swansea	0	1,548	0	0	3,096	3,096	3,096
	Other Revenues:							
461000	Investment Interest	1,649	2,375	1,000	1,000	1,800	1,800	1,800
801000	Op Trn from General Fund/ Cty Ord - Sheriff -	0	30,000	30,000	30,000	0	0	0
		306,559	**290,117**	**346,779**	**346,779**	**321,213**	**321,213**	**321,213**
	EXISTING BUDGET:							
	Appropriations:							
	- Solicitor				105,593	109,605	109,594	109,594
	- Magistrate Court Services				105,593	119,486	119,981	119,981
	- LE/Major Crimes				135,593	144,223	143,993	143,993
	*****Total Appropriations**				346,779	373,314	373,568	373,568
	FUND BALANCE Beginning of Year				262,855	262,855	262,855	262,855
	FUND BALANCE - Projected End of Year				262,855	210,754	210,500	210,500

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2018-19

Fund 2620
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1.5	69,487	62,689	68,991	70,866	70,866	70,866
511112	FICA - Employer's Portion	4,790	4,355	5,278	5,421	5,421	5,421
511113	State Retirement - Employer's Portion	6,299	7,828	9,355	10,318	10,318	10,318
511120	Employee Insurance - 2	11,050	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	250	232	255	262	262	262
511213	SCRS - Retiree	1,786	0	0	0	0	0
519999	Personnel Contingency	0	0	2,509	2,606	2,599	2,599
	*** Total Personnel**	**93,662**	**89,404**	**101,988**	**105,073**	**105,066**	**105,066**
	Operating Expenses						
521000	Office Supplies	1,300	443	476	995	995	995
521100	Duplicating	0	0	0	546	546	546
522200	Small Equipment Repairs & Maint.	0	307	335	325	325	325
524201	General Tort Liability Insurance	112	113	116	133	129	129
524202	Surety Bonds - 2	0	8	20	0	0	0
525041	E-mail Service Charges - 2	215	108	258	258	258	258
525210	Conference, Meeting & Training Expense	1,164	1,737	2,100	2,200	2,200	2,200
	*** Total Operating**	**2,791**	**2,716**	**3,305**	**4,457**	**4,453**	**4,453**
	**** Total Personnel & Operating**	**96,453**	**92,120**	**105,293**	**109,530**	**109,519**	**109,519**
	Capital						
540000	Small Tools & Minor Equipment	0	254	300	75	75	75
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	2,376	0	0			
	**** Total Capital**	**2,376**	**254**	**300**	**75**	**75**	**75**
	***** Total Budget Appropriation**	**98,829**	**92,374**	**105,593**	**109,605**	**109,594**	**109,594**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2018-19

Fund 2620
Division: Judicial
Organization: 142000 - Magistrate Court Services

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2.25	56,538	57,791	60,650	66,492	66,492	66,492
510200	Overtime	0	5	0	0	0	0
510300	Part Time - 1 (0.5 - FTE)	0	0	0	14,072	14,072	14,072
511112	FICA - Employer's Portion	4,222	4,158	4,640	6,164	6,164	6,164
511113	State Retirement - Employer's Portion	6,576	7,163	8,224	11,730	11,730	11,730
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	835	208	205	250	285	285
511131	SC Unemployment	4,385	0	0	0	0	0
519999	Personnel Contingency	0	0	2,205	1,996	2,438	2,438
	*** Total Personnel**	**88,156**	**83,625**	**91,524**	**116,304**	**116,781**	**116,781**
	Operating Expenses						
521000	Office Supplies	562	1,451	5,000	1,000	1,000	1,000
524201	General Tort Liability Insurance	150	150	155	155	173	173
524202	Surety Bonds - 2	0	12	20	0	0	0
525041	E-mail Service Charges	204	118	258	387	387	387
525210	Conference, Meeting & Training Expense	0	3,366	8,636	1,640	1,640	1,640
	*** Total Operating**	**916**	**5,097**	**14,069**	**3,182**	**3,200**	**3,200**
	**** Total Personnel & Operating**	**89,072**	**88,722**	**105,593**	**119,486**	**119,981**	**119,981**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**89,072**	**88,722**	**105,593**	**119,486**	**119,981**	**119,981**

COUNTY OF LEXINGTON
VICTIMS' BILL OF RIGHTS
Annual Budget
Fiscal Year - 2018-19

Fund 2620
Division: Law Enforcement
Organization: 151260 - LE/ Major Crimes

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	51,554	32,187	80,373	89,082	89,082	89,082
510199	Special Overtime	83	0	5,200	2,756	2,756	2,756
510200	Overtime	17	59	300	0	0	0
511112	FICA - Employer's Portion	3,725	2,282	6,569	7,230	7,026	7,026
511113	State Retirement - Employer's Portion	2,627	4,154	4,770	5,304	5,304	5,304
511114	Police Retirement - Employer's Portion	4,210	(286)	8,233	9,077	9,552	9,552
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	1,062	100	1,673	3,176	1,935	1,935
515600	Clothing Allowance	400	0	800	800	800	800
519999	Personnel Contingency	0	0	3,163	2,672	3,412	3,412
	*** Total Personnel**	**79,278**	**52,796**	**126,681**	**135,697**	**135,467**	**135,467**
	Operating Expenses						
520233	Towing Service	0	0	150	75	75	75
522300	Vehicles Repairs & Maintenance	777	555	2,000	2,000	2,000	2,000
524100	Vehicle Insurance - 1	530	530	546	557	557	557
524201	General Tort Liability Insurance	746	746	768	858	858	858
524202	Surety Bonds - 2	0	14	24	0	0	0
525000	Telephone	482	443	485	485	485	485
525030	800 MHz Radio Service Charges - 1	508	0	684	708	708	708
525031	800 MHz Radio Maintenance Contract - 1	75	0	85	85	85	85
525041	E-mail Service Charges - 2	107	215	258	258	258	258
525400	Gas, Fuel, & Oil	588	1,073	2,000	2,000	2,000	2,000
525600	Uniforms & Clothing	0	0	1,912	1,500	1,500	1,500
	*** Total Operating**	**3,813**	**3,576**	**8,912**	**8,526**	**8,526**	**8,526**
	**** Total Personnel & Operating**	**83,091**	**56,372**	**135,593**	**144,223**	**143,993**	**143,993**
	Capital						
	All Other Equipment	0	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**83,091**	**56,372**	**135,593**	**144,223**	**143,993**	**143,993**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Schedule "C" Funds 2700:**							
	Revenues:							
452200	C Fund SCDOT Proportionment	3,015,615	2,776,862	3,000,000	3,000,000	3,319,087	3,319,087	3,319,087
452202	C Fund Donor County Settlement	1,782,290	1,782,291	1,200,000	1,200,000	1,782,290	1,782,290	1,782,290
452204	C Fund Non-Recurring State Appor.	0	0	0	0	0	0	0
	Other Revenues:							
461000	Investment Interest	71,692	98,948	50,000	50,000	73,020	73,020	73,020
491002	Project Refund	0	0	0	0	0	0	0
	**** Total Revenue**	4,869,597	4,658,101	4,250,000	4,250,000	5,174,397	5,174,397	5,174,397
	*****Total Appropriation**				11,430,979	5,174,397	5,174,397	5,174,397
	Contingency				6,700,265			
	FUND BALANCE Beginning of Year				7,507,485	7,026,771	7,026,771	7,026,771
	FUND BALANCE - Projected End of Year				7,026,771	7,026,771	7,026,771	7,026,771

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121100 - PW / Administration & Engineering

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages	63,751	37,360	90,000	105,000	105,000	105,000
510300	Part Time	9,790	791	0	0	0	0
511112	FICA - Employer's Portion	5,308	2,821	6,885	8,033	8,033	8,033
511113	State Retirement - Employer's Portion	7,405	4,355	10,854	15,288	15,288	15,288
511120	Employee Insurance	7,800	0	0	0	0	0
511130	Workers Compensation	1,824	1,037	2,475	2,888	2,888	2,888
511213	State Retirement - Emplr. Port. (Retiree)	1,139	107	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	***Total Personnel**	**97,017**	**46,471**	**110,214**	**131,209**	**131,209**	**131,209**
	Operating Expenses						
521000	Office Supplies	0	0	0	0	0	0
521100	Duplicating	28	0	0	0	0	0
521200	Operating Supplies	0	0	0	0	0	0
524201	General Tort Liability Insurance	75	0	0	0	0	0
524202	Surety Bonds	0	0	0	0	0	0
525000	Telephone	0	0	0	0	0	0
525021	Smart Phone Charges	635	0	0	0	0	0
525041	E-mail Service Charges	0	0	0	0	0	0
525210	Conference, Meeting, & Training Expense	982	0	0	0	0	0
525230	Subscriptions, Dues & Books	0	0	0	0	0	0
525400	Gas, Fuel, & Oil	0	0	0	0	0	0
529903	Contingency	0	0	0	0	0	0
	*** Total Operating**	**1,720**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**98,737**	**46,471**	**110,214**	**131,209**	**131,209**	**131,209**
	Capital						
540000	Small Tools & Minor Equipment	150	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0		
	****Total Capital**	**150**	**0**	**0**	**0**	**0**	**0**

This organization will be used by the Public Works Engineering department to charge any time worked that is associated with a "C" Fund Project.

	***** Total Budget Appropriation**	**98,887**	**46,471**	**110,214**	**131,209**	**131,209**	**131,209**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121301 - PW / Maintenance / Economic Development

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified	0	0	695,705	125,000	125,000	125,000
	*** Total Operating**	**0**	**0**	**695,705**	**125,000**	**125,000**	**125,000**
	Economic Development Projects						
5R0222	Windmill Rd Rehabilitation	158,961	15,896	26,935	0	0	0
	**** Total Economic Development Projects**	**158,961**	**15,896**	**26,935**	**0**	**0**	**0**

This department is to account for expenditures for economic development projects as approved by the County Transportation Committee.

	***** Total Budget Appropriation**	**158,961**	**15,896**	**722,640**	**125,000**	**125,000**	**125,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121302 - PW / Maintenance / Municipal Grants & Sidewalks

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified	0	0	706,943	235,000	235,000	235,000
539904	Unclassified - Municipal Projects	0	0	100,000	100,000	100,000	100,000
	*** Total Operating**	**0**	**0**	**806,943**	**335,000**	**335,000**	**335,000**
	Capital						
5AH654	SCDOT Sign Dedication Yobs	500	0	0	0	0	0
	**** Total Capital**	**500**	**0**	**0**	**0**	**0**	**0**
	Road & Infrastructure Improvements						
5R0122	Sandy/Spruce Lane	16,372	0	0	0	0	0
5R0128	Railroad Avenue - Pelion RAP/Chipseal	0	0	7,500	0	0	0
5R0132	Town of Lexington Enhcmnt Grt Match	0	0	0	0	0	0
5R0148	Bush River Road Sidewalk - Enhcmnt Grant	0	1,500	141,067	0	0	0
5R0153	W. Columbia Enhancement # 26-12 (Sunset/Jarvis)	0	0	36,250	0	0	0
5R0178	Archers Lane Sidewalk Enhancement Grant	0	0	0	0	0	0
5R0189	Summit TAP Grant Match	40,200	0	0	0	0	0
5R0202	Town of Lexington - Ellis Avenue	53,051	0	0	0	0	0
5R0203	City of Cayce - Avenues Subdivision	0	0	0	0	0	0
5R0205	Buck Corley Sidewalk TAP Grant	6,874	2,145	165,127	0	0	0
5R0215	Swansea Tap Grant Match	83,335	0	0	0	0	0
5R0218	Town of B-L Sidewalk Repairs	20,000	0	20,000	0	0	0
5R0219	Town of Summitt - Lewie Rd. Sidwalk	0	0	0	0	0	0
5R0220	Town of Chapin NW Columbia Ave Side	0	0	82,300	0	0	0
5R0221	Town of Lexington - Buckthorne Dr.	34,037	3,404	3,407	0	0	0
5R0229	Swansea SC6 CDBG Match	0	14,900	16,000	0	0	0
5R0230	W. Columbia US 378 Hawk Signal	45,000	0	0	0	0	0
5R0233	Irmo - SC 60 Fire Signal	0	0	120,000	0	0	0
5R0234	West Columbia B Ave Bike Lane TAP	25,000	0	0	0	0	0
5R0236	City of Cayce - Knox Abbott Dr.	0	0	40,000	0	0	0
	***** Total Road & Infrastructure Improvements**	**323,869**	**21,949**	**631,651**	**0**	**0**	**0**

This department is to account for expenditures including sidewalk projects, grant matches, municipal projects, and school road projects. Organization - 121302.

***** Total Budget Appropriation**	**324,369**	**21,949**	**1,438,594**	**335,000**	**335,000**	**335,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121303 - PW / Maintenance / Sub-Division Bond Supplements

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
	*** Total Operating**	**0**	**0**	**0**	**0**	**0**	**0**
	Road & Infrastructure Improvements						
5R0082	Wood Moor Subdivision	0	0	22,340	0	0	0
5R0135	The Reserve at Lake Murray	0	0	16,419	0	0	0
5R0141	Cherokee Shores Phase I	0	0	8,719	0	0	0
5R0142	Kaminer Subdivision	0	0	3,352	0	0	0
5R0143	Woodland Pond Subdivision	0	0	6,305	0	0	0
5R0144	Whispering Glen Subdivision	0	0	33,981	0	0	0
5R0145	Hope Springs Subdivision Ph. I & II	0	0	33,435	0	0	0
	**** Total Road & Infrastructure Improvements**	**0**	**0**	**124,551**	**0**	**0**	**0**

This department is to account for expenditures needed to supplement sub-division bonds. Organization - 121303.

***** Total Budget Appropriation**	**0**	**0**	**124,551**	**0**	**0**	**0**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121304 - PW / Maintenance / Dirt to Pave Projects

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified	0	0	2,915,656	1,803,388	1,803,388	1,803,388
	*** Total Operating**	**0**	**0**	**2,915,656**	**1,803,388**	**1,803,388**	**1,803,388**
	Road Construction (Dirt to Pave Projects)						
539817	Windy Wood Road	0	0	0	0	0	0
539885	Pine Plain Road	6,750	4,200	45,350	0	0	0
5R0066	Old Charleston Road	5,610	3,501	536,741	0	0	0
5R0106	Nursery Road Bridge Recommendation	0	0	0	0	0	0
5R0126	A.C. Bouknight Road	4,202	0	0	0	0	0
5R0139	DE Clark Road	6,620	0	0	0	0	0
5R0167	Alice Drive #1	0	0	0	0	0	0
5R0169	Golden Jubilee Rd.	0	0	0	0	0	0
5R0170	Foremost Dr.	355,720	35,774	64,702	0	0	0
5R0172	Limestone Road	10,216	0	22,600	0	0	0
5R0179	Dirt Road Asset Management Program	0	0	0	0	0	0
5R0180	Harvestview Road	915,913	0	0	0	0	0
5R0191	Ruth Vista Road	619,056	94,848	137,206	0	0	0
5R0192	Water Tank Road	1,935,824	205,305	276,199	0	0	0
5R0206	Bub Shumpert Rd #13	37,400	11,750	62,600	0	0	0
5R0207	John's Creek Rd	55,586	13,387	52,414	0	0	0
5R0226	Bub Shumpert Rd #7	0	62,500	100,000	0	0	0
5R0227	Backman Avenue	11,840	22,310	63,160	0	0	0
5R0244	Alice Drive & Phaeton Drive	0	4,607	80,326	0	0	0
	**** Total Road Construction (Dirt to Pave Project**	**3,964,737**	**458,182**	**1,441,298**	**0**	**0**	**0**

This department is to account for expenditures for petitions dirt road paving projects as approved by the County Transportation Committee. Organization - 121304.

***** Total Budget Appropriation**	**3,964,737**	**458,182**	**4,356,954**	**1,803,388**	**1,803,388**	**1,803,388**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121305 - PW / Maintenance / Drainage Projects

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified - Drainage Projects	0	0	527,978	250,000	250,000	250,000
	*** Total Operating**	**0**	**0**	**527,978**	**250,000**	**250,000**	**250,000**
	Drainage Projects						
5R0175	Bridleridge Drainage	0	0	0	0	0	0
5R0212	Stirlington Road Drainage	26,231	270,251	331,768	0	0	0
5R0246	Olde Saluda Storm Sewer Rehab	0	32,664	48,000	0	0	0
	*** Total Drainage Projects**	**26,231**	**302,915**	**379,768**	**0**	**0**	**0**

This department is to account for expenditures on various storm drainage improvements. Organization - 121305.

***** Total Budget Appropriation**	**26,231**	**302,915**	**907,746**	**250,000**	**250,000**	**250,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121306 - PW / Maintenance / SCDOT 25% Fund

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified - SCDOT 25%	100,000	150,000	553,650	829,800	829,800	829,800
	*** Total Operating**	**100,000**	**150,000**	**553,650**	**829,800**	**829,800**	**829,800**
	State Road Projects						
5R0138	Zion Church Road Extension - Chapin	0	0	150,000	0	0	0
5R0195	US 321/Sandhills Pkwy Turn Lane	476,399	0	0	0	0	0
5R0216	SC302/Landfill Ln Intersection	478,042	44,220	117,165	0	0	0
5R0225	Knox Abbott Dr/Charleston Hwy Int.	0	0	0	0	0	0
	**** Total State Road Projects**	**954,441**	**44,220**	**267,165**	**0**	**0**	**0**

This department is to account for expenditures on the state highway system required in the "C" Fund Law. Organization - 121306.

	***** Total Budget Appropriation**	**1,054,441**	**194,220**	**820,815**	**829,800**	**829,800**	**829,800**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121307 - PW / Maintenance / Asphalt Maintenance

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified - Pavement	0	0	617,437	1,500,000	1,500,000	1,500,000
	*** Total Operating**	**0**	**0**	**617,437**	**1,500,000**	**1,500,000**	**1,500,000**
	Capital						
5AI608	Rehabilitation Weed DR	0	0	10,000	0	0	0
	**** Total Capital**	**0**	**0**	**10,000**	**0**	**0**	**0**
	Pavement Maintenance Projects						
5R0199	2015 Asphalt Maintenance Project	1,538	0	0	0	0	0
5R0223	2016 Asphalt Maint Project	870,489	116,067	154,418	0	0	0
5R0235	2017 Asphalt Maint Project	284,950	463,027	837,906	0	0	0
5R0245	2018 Road Striping	0	69,011	115,000	0	0	0
	Total Pavement Maintenance Projects	**1,156,977**	**648,105**	**1,107,324**	**0**	**0**	**0**

This department is to account for expenditures for resurfacing, patching, reclamation, line stripping, etc. for existing County paved roads. Organization - 121307.

***** Total Budget Appropriation**	**1,156,977**	**648,105**	**1,734,761**	**1,500,000**	**1,500,000**	**1,500,000**

COUNTY OF LEXINGTON
SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Fund 2700
Division: Public Works
Organization: 121308 - PW / Maintenance / Dirt Road Maintenance & Safety

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
539900	Unclassified - Road Maintenance	0	0	284,896	200,000	200,000	200,000
	*** Total Operating**	**0**	**0**	**284,896**	**200,000**	**200,000**	**200,000**
	Maintenance Projects						
5R0028	Martin Neese Road	175,953	23,921	42,487	0	0	0
5R0112	Porth Circle	0	0	20,000	0	0	0
5R0113	Ashby Drive	25,502	9,239	504,445	0	0	0
5R0114	South Cove Drive	21,008	0	0	0	0	0
5R0115	Oak Hill Road	0	17,507	109,304	0	0	0
5R0116	Hyman Road	0	0	59,268	0	0	0
5R0117	Darby Ambross Road	0	0	59,304	0	0	0
5R0118	Sweet Pea Lane	0	0	50,000	0	0	0
5R0120	Green Hills Drive	0	0	15,000	0	0	0
5R0239	Countywide Bridge Evaluation	0	69,631	70,000	0	0	0
	**** Total Maintenance Projects**	**222,463**	**120,298**	**929,808**	**0**	**0**	**0**

This department is to account for expenditures on improvements to portions of unpaved roads with continuous maintenance or safety deficiencies. Organization - 121308.

***** Total Budget Appropriation**	**222,463**	**120,298**	**1,214,704**	**200,000**	**200,000**	**200,000**

COUNTY OF LEXINGTON
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** PW - Lex Cty Stormwater Consortium/MS4 2720:**							
	Revenues:							
452151	MS4 Municipal Portions	24,150	0	24,150	24,150	24,150	24,150	24,150
801000	Op Trn from General Fund/Cty Ord.	27,400	25,850	25,850	25,850	25,850	25,850	25,850
	**** Total Revenue**	51,550	25,850	50,000	50,000	50,000	50,000	50,000
	*****Total Appropriation**				82,382	50,000	51,551	51,551
	FUND BALANCE Beginning of Year				33,933	1,551	1,551	1,551
	FUND BALANCE - Projected End of Year				1,551	1,551	0	0

COUNTY OF LEXINGTON
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM
Annual Budget
Fiscal Year - 2018-19

Fund: 2720
Division: Public Works
Organization: 121400 - PW/Stormwater

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510300	Part Time - 1 (0.5 - FTE)	14,648	12,677	14,705	14,705	15,330	15,330
511112	FICA - Employer's Portion	1,122	972	1,125	1,125	1,173	1,173
511113	State Retirement - Employer's Portion	1,705	1,577	1,994	1,994	2,232	2,232
511120	Insurance Fund Contribution	0	0	0	0	0	0
511130	Workers Compensation	44	39	46	46	48	48
519999	Personnel Contingency	0	0	535	0	562	562
	*** Total Personnel**	**17,519**	**15,265**	**18,405**	**17,870**	**19,345**	**19,345**
	Operating Expenses						
520200	Contracted Services	12,150	7,469	19,850	15,000	15,000	15,000
520400	Advertising & Publicity	0	2,497	13,906	1,000	1,000	1,000
521000	Office Supplies	124	301	374	250	250	250
521100	Duplicating	0	0	422	50	50	50
521200	Operating Supplies	13,927	5,973	23,986	7,980	7,980	7,980
524201	General Tort Liability Insurance	0	12	264	89	13	13
524202	Surety Bonds	0	3	10	0	0	0
525000	Telephone	242	221	258	264	250	250
525041	E-mail Service Charges	129	108	133	132	129	129
525100	Postage	0	0	110	15	15	15
525250	Motor Pool Reimbursement	35	0	565	200	200	200
525600	Uniforms & Clothing	137	113	117	150	150	150
529903	Contingency	0	0	3,982	0	169	169
	*** Total Operating**	**26,744**	**16,697**	**63,977**	**25,130**	**25,206**	**25,206**
	**** Total Personnel & Operating**	**44,263**	**31,962**	**82,382**	**43,000**	**44,551**	**44,551**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
5AJ371	MS4 Tracking Software				7,000	7,000	7,000
	**** Total Capital**	**0**	**0**	**0**	**7,000**	**7,000**	**7,000**
	***** Total Budget Appropriation**	**44,263**	**31,962**	**82,382**	**50,000**	**51,551**	**51,551**

COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
FY 2018-19 - Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Campus Parking Fund 2920:**							
	Revenues:							
430600	Employee Parking Fees	14,412	12,840	15,350	15,350	15,350	15,350	15,350
430601	Public Parking Fees	2,640	2,357	1,945	1,945	1,945	2,500	2,500
	Other Revenues:							
461000	Investment Interest	765	1,102	400	400	800	800	800
	**** Total Revenue**	17,817	16,299	17,695	17,695	18,095	18,650	18,650
	*****Total Appropriation**				80,612	18,095	123,456	123,456
	FUND BALANCE Beginning of Year				167,723	104,806	104,806	104,806
	FUND BALANCE - Projected End of Year				104,806	104,806	0	0

COUNTY OF LEXINGTON
CAMPUS PARKING FUND
Annual Budget
Fiscal Year - 2018-19

Fund 2920
Organization: 101500 - Human Resource
Organization: 111300 - Building Services
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses (Organization - 101500)						
521000	Office Supplies	0	0	0	0	0	0
521200	Operating Supplies	0	0	200	0	0	0
	*** Total Operating (101500)**	**0**	**0**	**200**	**0**	**0**	**0**
	Personnel (Organization - 111300)						
510100	Salaries & Wages	244	46	0	0	0	0
511112	FICA - Employer's Portion	17	3	0	0	0	0
511113	SCRS - Employer's Portion	28	4	0	0	0	0
511130	Workers Compensation - Employer Cost	23	3	0	0	0	0
	*** Total Personnel (111300)**	**312**	**56**	**0**	**0**	**0**	**0**
	Operating Expenses (Organization - 111300)						
520100	Contract Maintenance	0	0	0	0	0	0
521200	Operating Supplies	211	0	250	0	0	0
522000	Building Repairs & Maintenance	2,296	0	5,000	5,000	5,000	5,000
	*** Total Operating (111300)**	**2,507**	**0**	**5,250**	**5,000**	**5,000**	**5,000**
	**** Total Personnel & Operating**	**2,819**	**56**	**5,450**	**5,000**	**5,000**	**5,000**
	Capital: (Organization - 111300)						
5AG251	(2) Security Drop Arms	0	0	62,917	0	0	0
	**** Total Capital (111300)**	**0**	**0**	**62,917**	**0**	**0**	**0**
	Capital: (Organization - 999900)						
549904	Capital Contingency	0	0	12,245	13,095	118,456	118,456
	**** Total Capital (999900)**	**0**	**0**	**12,245**	**13,095**	**118,456**	**118,456**
	***** Total Budget Appropriation**	**2,819**	**56**	**80,612**	**18,095**	**123,456**	**123,456**

COUNTY OF LEXINGTON
PERSONNEL / EMPLOYEE COMMITTEE
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Personnel/Employee Committee 2930:**							
	Revenues:							
438300	Vending Machine Sales	3,052	2,316	5,000	5,000	5,000	5,000	5,000
439900	Misc Fees, Permits, and Sales	430	150	3,000	3,000	3,000	1,000	1,000
	Other Revenues:							
461000	Investment Interest	85	89	15	15	15	100	100
469100	Gifts & Donations	600	0	0	0	0	0	0
	**** Total Revenue**	4,167	2,555	8,015	8,015	8,015	6,100	6,100
	*****Total Appropriation**				8,615	8,015	6,100	6,100
	FUND BALANCE Beginning of Year				8,251	7,651	7,651	7,651
	FUND BALANCE - Projected End of Year				7,651	7,651	7,651	7,651

Fund 2930
Division: General Administrative
Organization: 101500 - Human Resources

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
521100	Duplicating	0	0	20	20	0	0
539900	Unclassified	6,378	5,028	8,595	7,995	6,100	6,100
	*** Total Operating**	**6,378**	**5,028**	**8,615**	**8,015**	**6,100**	**6,100**
	**** Total Personnel & Operating**	**6,378**	**5,028**	**8,615**	**8,015**	**6,100**	**6,100**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**6,378**	**5,028**	**8,615**	**8,015**	**6,100**	**6,100**

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Treasurer / Delinquent Tax Collections 2950:**							
	Revenues:							
416000	Delinquent Tax Costs	745,817	730,190	945,000	945,000	925,000	925,000	925,000
439900	Misc Fees, Permits, and Sales	9,370	736	15,000	15,000	15,000	15,000	15,000
450000	Rental Income	1,611	0	1,500	1,500	1,500	1,500	1,500
461000	Investment Interest	3,288	4,395	1,500	1,500	3,000	3,000	3,000
461020	Delinquent Tax Account Interest	1,902	0	0	0	0	0	0
	**** Total Revenue**	761,988	735,321	963,000	963,000	944,500	944,500	944,500
	*****Total Appropriation**				1,176,896	1,121,616	944,500	944,500
	Contingency:							
	Unused				(200,000)			
	Frozen Position: Tax Clerk II - Bd. 106				(44,394)	(44,394)	(44,394)	(44,394)
	FUND BALANCE							
	Beginning of Year				315,220	345,718	345,718	345,718
	FUND BALANCE - Projected							
	End of Year				345,718	212,996	390,112	390,112

COUNTY OF LEXINGTON
DELINQUENT TAX COLLECTIONS
Annual Budget
Fiscal Year - 2018-19

Fund: 2950
Division: General Administration
Organization: 101700 Treasurer

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8.2	234,885	208,771	273,085	268,689	275,941	275,941
510200	Overtime	1,294	1,342	6,000	6,000	6,000	6,000
511112	FICA - Employer's Portion	16,684	15,390	21,350	21,013	21,568	21,568
511113	State Retirement - Employer's Portion	27,483	26,205	37,844	39,121	41,051	41,051
511120	Employee Insurance - 8.2	50,700	46,475	58,500	56,160	56,160	56,160
511130	Workers Compensation	1,423	1,314	1,596	1,583	1,617	1,617
519999	Personnel Contingency	0	0	10,149	14,000	8,531	8,531
	*** Total Personnel**	**332,469**	**299,497**	**408,524**	**406,566**	**410,868**	**410,868**
	Operating Expenses						
520200	Contracted Services	76,916	65,475	100,800	97,100	97,100	97,100
520244	Moving Services - Buildings	0	0	2,000	2,000	2,000	2,000
520300	Professional Services	9,737	8,383	15,400	15,400	15,400	15,400
520400	Advertising & Publicity	53,837	46,464	97,000	61,000	61,000	61,000
520500	Legal Services	140,000	112,500	140,000	140,000	140,000	140,000
520700	Technical Services	0	0	0	7,500	7,500	7,500
520702	Technical Currency & Support	0	17,091	17,091	17,893	17,893	17,893
521000	Office Supplies	4,858	2,561	6,000	6,000	6,000	6,000
521100	Duplicating	1,114	993	1,200	1,300	1,200	1,200
522200	Small Equipment Repairs & Maint	0	298	300	300	300	300
524000	Building Insurance	107	109	110	127	122	122
524001	Burglary Insurance	0	0	91	105	105	105
524201	General Tort Liability Insurance	161	161	166	191	185	185
524202	Surety Bonds - 2	0	40	60	0	0	0
525000	Telephone	1,712	1,494	2,056	2,056	2,056	2,056
525041	E-mail Service Charges - 6	752	623	774	774	774	774
525100	Postage	117,671	121,879	171,085	150,000	150,000	150,000
525210	Conference, Meeting & Training Expense	1,897	846	3,190	3,190	3,190	3,190
525230	Subscriptions, Dues, & Books	558	614	883	840	840	840
525250	Motor Pool Reimbursement	196	321	400	400	400	400
525300	Utilities	4,786	4,612	5,802	5,802	5,802	5,802
526900	DMV Title & License Fee	0	0	100	100	100	100
529900	Miscellaneous Operating Expense	0	0	100	100	100	100
529903	Contingency	0	0	200,000	200,000	18,693	18,693
	*** Total Operating**	**414,302**	**384,464**	**764,608**	**712,178**	**530,760**	**530,760**
	**** Total Personnel & Operating**	**746,771**	**683,961**	**1,173,132**	**1,118,744**	**941,628**	**941,628**
	Capital						
540000	Small Tools & Minor Equipment	1,340	269	2,000	2,000	2,000	2,000
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	4,032	1,764			
5AJ372	(1) Computer - Repl. (F1A)				872	872	872
	**** Total Capital**	**1,340**	**4,301**	**3,764**	**2,872**	**2,872**	**2,872**
	***** Total Budget Appropriation**	**748,111**	**688,262**	**1,176,896**	**1,121,616**	**944,500**	**944,500**

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Finance / Grants Administration 2990:**							
	Revenues:							
461000	Investment Interest	1,009	1,170	800	800	900	900	900
801000	Op Trn from General Fund/Cty Ord.	50,000	50,000	50,000	50,000	70,000	70,000	70,000
	**** Total Revenue**	51,009	51,170	50,800	50,800	70,900	70,900	70,900
	*****Total Appropriation**				144,814	147,586	147,613	147,613
	Contingency:							
	Unused				62,631			
	Carryforward							
	FUND BALANCE							
	Beginning of Year				108,096	76,713	76,713	76,713
	FUND BALANCE - Projected							
	End of Year				76,713	27	0	0

COUNTY OF LEXINGTON
GRANTS ADMINISTRATION
Annual Budget
Fiscal Year - 2018-19

Fund: 2990
Division: General Administration
Organization: 101400 Finance

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 1	57,507	51,783	57,287	58,537	58,537	58,537
511112	FICA - Employer's Portion	3,985	3,712	4,382	4,478	4,478	4,478
511113	State Retirement - Employer's Portion	6,692	6,465	7,768	8,523	8,523	8,523
511120	Employee Insurance - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	173	161	178	181	181	181
519999	Personnel Contingency	0	0	2,084	0	2,146	2,146
	*** Total Personnel**	**76,157**	**69,271**	**79,499**	**79,519**	**81,665**	**81,665**
	Operating Expenses						
521000	Office Supplies	282	465	650	733	733	733
521100	Duplicating	6	5	50	51	51	51
524201	General Tort Liability Insurance	23	23	24	28	26	26
524202	Surety Bonds - 1	0	5	10	0	0	0
525000	Telephone	241	221	241	241	241	241
525041	E-mail Service Charge - 1	129	107	129	129	129	129
525100	Postage	0	0	0	0	0	0
525210	Conference, Meeting & Training Expense	894	1,055	1,000	2,770	2,770	2,770
525230	Subscriptions, Dues, & Books	329	329	330	330	330	330
525240	Personal Mileage Reimbursement	19	0	50	82	82	82
529903	Contingency	0	0	62,254	62,631	60,514	60,514
	*** Total Operating**	**1,923**	**2,210**	**64,738**	**66,995**	**64,876**	**64,876**
	**** Total Personnel & Operating**	**78,080**	**71,481**	**144,237**	**146,514**	**146,541**	**146,541**
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200	200	200
540010	Minor Software	0	377	377	0	0	0
	All Other Equipment	0	0	0			
5AJ373	(1) Computer (F1A) - Repl.				872	872	872
	**** Total Capital**	**0**	**377**	**577**	**1,072**	**1,072**	**1,072**
	***** Total Budget Appropriation**	**78,080**	**71,858**	**144,814**	**147,586**	**147,613**	**147,613**

COUNTY OF LEXINGTON
PASS-THRU GRANTS
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Pass-Thru-Grants 2999:**							
	Revenues:							
452100	Town Recorders Fees	119,939	97,581	122,918	122,918	133,478	133,478	133,478
458000	State Grant Income	10,000	0	0	0	0	0	0
461000	Investment Interest	1,419	1,879	0	0	0	0	0
827750	RET from P&D / Contractor Performance Bd	0	0	0	0	0	0	0
	**** Total Revenue**	131,358	99,460	122,918	122,918	133,478	133,478	133,478
	*****Total Appropriation**				270,417	133,478	133,478	133,478
	FUND BALANCE Beginning of Year				170,154	22,655	22,655	22,655
	FUND BALANCE - Projected End of Year				22,655	22,655	22,655	22,655

Fund: 2999
Organization: 142000 - Magistrate Court Services (Personnel Costs)
Organization: 999900 - Non-departmental (Special Projects)

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel: (Organization - 142000)						
510100	Salaries & Wages	99,986	79,330	97,951	106,351	106,351	106,351
511112	FICA - Employer's Portion	7,545	6,033	7,493	8,136	8,136	8,136
511114	PORS - Employer's Portion	1,821	332	15,907	18,335	18,702	18,702
511130	Workers Compensation	1,578	1,224	1,567	289	289	289
511214	PORS - Emplr. Port. (Retiree)	12,417	11,583	0	367	0	0
	*** Total Personnel**	**123,347**	**98,502**	**122,918**	**133,478**	**133,478**	**133,478**
	Operating Expenses: (Organization - 999900)						
534242	Irmo/Chapin Recreation Commission	10,000	0	0	0	0	0
5R0141	Cherokee Shores Phase I	0	0	3,090	0	0	0
5R0142	Kaminer Subdivision	0	0	6,733	0	0	0
5R0143	Woodland Pond Subdivision	0	0	6,780	0	0	0
5R0144	Whispering Glen Subdivision	0	0	18,311	0	0	0
5R0182	Buena Vista Subdivision	0	0	1,796	0	0	0
5R0184	Park West, Phase I	0	0	30,072	0	0	0
5R0185	Sweetgrass Courtyard	0	0	23,000	0	0	0
5R0186	Wild Meadows, Phase I	0	0	26,432	0	0	0
5R0197	Hope Springs Phase II A	0	0	31,285	0	0	0
	*** Total Operating**	**10,000**	**0**	**147,499**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**133,347**	**98,502**	**270,417**	**133,478**	**133,478**	**133,478**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**133,347**	**98,502**	**270,417**	**133,478**	**133,478**	**133,478**

COUNTY OF LEXINGTON
PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2018-19

	Red Bank Crossing Rental Properties	Solid Waste	Lex. Cty Airport at Pelion
REVENUE:			
County Tax Revenue		10,405,038	
Fees & Permits		3,778,276	
Federal Grants			103,500
State Grant Funds		141,000	56,157
Intergovernmental Revenue		120,000	
Rental Income	105,765		57,150
Investment Interest	2,500	242,800	1,200
Miscellaneous		57,000	11,989
TOTAL REVENUE	108,265	14,744,114	229,996
EXPENDITURES:			
Personnel & Operating	94,265	13,598,262	395,233
Depreciation	14,000	880,400	55,000
Capital Outlay	0	3,392,340	168,060
TOTAL EXPENDITURES	108,265	17,871,002	618,293
NON-CASH EXPENSE (Add Back)			
Depreciation	14,000	880,400	55,000
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	14,000	(2,246,488)	(333,297)
OTHER FINANCING SOURCES (USES):			
Operating Transfer from General Fund	0	0	25,000
Operating Transfer from Lex Cty Airport	0	0	0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	14,000	(2,246,488)	(308,297)
FUND BALANCE - Estimated Beginning of Year 7-01-18	289,939	11,690,443	2,234,439
Contingency	0	0	0
FUND BALANCE - Projected End of Year 6-30-19	303,939	9,443,955	1,926,142

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Combined Annual Budget
Fiscal Year 2018-19

Fund: 5601
Division: Non-Departmental

Summary Page		2016-17 Actual	2017-18 Actual (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:							
Revenues:							
450000	Rental Income	97,815	93,865	102,285	105,765	105,765	105,765
461000	Investment Interest	2,882	4,521	200	0	2,500	2,500
	Total Revenue	**100,697**	**98,386**	**102,485**	**105,765**	**108,265**	**108,265**
Expenses:							
Total Personnel & Operating		35,944	29,675	88,455	89,173	94,265	94,265
Depreciation		15,485	0	14,000	14,000	14,000	14,000
Capital Outlay		0	0	0	0	0	0
	***Total Expense**	**51,429**	**29,675**	**102,455**	**103,173**	**108,265**	**108,265**
Noncash Expenses:							
Depreciation: Add Back In		15,485	0	14,000	14,000	14,000	14,000
	Net Cash	**64,753**	**68,711**	**14,030**	**16,592**	**14,000**	**14,000**
Income Calculation:							
Capital Outlay: Add Back In		0	0	0	0	0	0
	Net Income (Loss)	**49,268**	**68,711**	**30**	**2,592**	**0**	**0**

FUND BALANCE					
Beginning - Cash/Fund Balance		275,909	289,939	289,939	289,939
FUND BALANCE					
End of Year - Projected - Cash/Fund Balance		289,939	306,531	303,939	303,939

COUNTY OF LEXINGTON
RED BANK CROSSING RENTAL PROPERTIES
Annual Budget
Fiscal Year 2018-19

Fund: 5601
Division: Non-Departmental
Organization: 999900 - Non-Departmental

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscape/Ground Maintenance	4,232	3,157	12,800	13,078	13,078	13,078
520231	Garbage Pickup Service	2,244	1,683	4,488	4,596	4,596	4,596
520232	Parking Lot Sweeping	702	580	2,080	2,132	2,132	2,132
520500	Legal Services	0	0	2,500	2,500	2,500	2,500
522000	Building Repairs & Maintenance	6,047	838	5,000	5,000	5,000	5,000
524000	Building Insurance	968	968	997	998	998	998
525391	Util/Red Bank Crossing	0	0	1,200	1,200	1,200	1,200
529903	Contingency	0	0	36,941	36,986	42,078	42,078
530100	Depreciation	15,485	0	14,000	14,000	14,000	14,000
538500	Property Taxes	21,751	22,449	22,449	22,683	22,683	22,683
	*** Total Operating**	**51,429**	**29,675**	**102,455**	**103,173**	**108,265**	**108,265**
	**** Total Personnel & Operating**	**51,429**	**29,675**	**102,455**	**103,173**	**108,265**	**108,265**
	Capital						
599999	Capital Clearing	(52,185)	0	0	0	0	0
	All Other Equipment	52,185	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Expenses**	**51,429**	**29,675**	**102,455**	**103,173**	**108,265**	**108,265**

COUNTY OF LEXINGTON
SOLID WASTE FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2018-19

	Solid Waste Operations (5700)	Solid Waste P/C Sinking Fd (5701)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grant (5721)	Solid Waste Recycling Grt. (5722)	Compost Bin Grant (5726)	Total 2018-19
REVENUE:								
County Tax Revenue	10,405,038							10,405,038
Fees & Permits	3,774,276						4,000	3,778,276
State Grant Funds				50,000	59,750	31,250		141,000
Intergovernmental Revenue			120,000					120,000
Investment Interest	175,000	65,000	2,800					242,800
Miscellaneous	57,000							57,000
TOTAL REVENUE	14,411,314	65,000	122,800	50,000	59,750	31,250	4,000	14,744,114
EXPENDITURES:								
Personnel & Operating	12,762,032	550,768	244,022	23,240	4,750	13,450	0	13,598,262
Depreciation	875,400		5,000					880,400
Capital Outlay	3,287,658		500	26,760	55,000	17,800	4,622	3,392,340
TOTAL EXPENDITURES	16,925,090	550,768	249,522	50,000	59,750	31,250	4,622	17,871,002
NON-CASH EXPENSE (Add Back)								
Depreciation	875,400	0	5,000	0	0	0	0	880,400
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(1,638,376)	(485,768)	(121,722)	0	0	0	(622)	(2,246,488)
OTHER FINANCING SOURCES (USES):								
Operating Transfers	(485,768)	485,768						0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	(2,124,144)	0	(121,722)	0	0	0	(622)	(2,246,488)
FUND BALANCE - Estimated Beginning of Year 7-01-18	6,606,901	4,749,684	326,396	1,444	224	209	5,585	11,690,443
Contingency	0	0	0	0	0	0	0	0
FUND BALANCE - Projected End of Year 6-30-19	4,482,757	4,749,684	204,674	1,444	224	209	4,963	9,443,955

SOLID WASTE MANAGEMENT
Combined Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works

Summary Page	2016-17 Actual	2017-18 Actual (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:						
Revenues:						
Property Taxes	9,679,094	9,782,753	10,053,772	9,991,133	10,405,038	10,405,038
Landfill Revenue Fees	3,183,731	3,152,762	3,291,679	3,774,276	3,774,276	3,774,276
Other Revenues	163,575	245,792	264,832	232,000	232,000	232,000
Loss on Disposal of Fixed Assets	(525,542)	0	0	0	0	0
Total Revenues	**12,500,858**	**13,181,307**	**13,610,283**	**13,997,409**	**14,411,314**	**14,411,314**
Expenses:						
Total Personnel & Operating	10,126,411	9,116,851	14,566,116	13,041,410	12,641,344	12,762,032
Depreciation	841,742	0	983,104	1,051,300	875,400	875,400
Capital Outlay	22,104	2,257,678	9,679,720	3,303,788	1,887,229	3,287,658
Operating Transfers	118,525	86,040	86,040	485,768	485,768	485,768
Total Expenses	**11,108,782**	**11,460,569**	**25,314,980**	**17,882,266**	**15,889,741**	**17,410,858**
Sub-Total (Existing Programs)	**1,392,076**	**1,720,738**	**(11,704,697)**	**(3,884,857)**	**(1,478,427)**	**(2,999,544)**
Noncash Expenses:						
Depreciation: Add Back In	841,742	0	983,104	1,034,500	875,400	875,400
Total Expenses (Cash Basis)	**10,267,040**	**11,460,569**	**24,331,876**	**16,847,766**	**15,014,341**	**16,535,458**
Net Cash	**2,233,818**	**1,720,738**	**(10,721,593)**	**(2,850,357)**	**(603,027)**	**(2,124,144)**
Income Calculation:						
Capital Outlay: Existing	22,104	2,257,678	9,679,720	3,303,788	1,887,229	3,287,658
Total Expenses (Income Basis)	**11,086,678**	**9,202,891**	**15,635,260**	**14,578,478**	**14,002,512**	**14,123,200**
Net Income (Loss)	**1,414,180**	**3,978,416**	**(2,024,977)**	**(581,069)**	**408,802**	**288,114**
Contingency			2,104,838			
FUND BALANCE						
Beginning - Fund Balance - Cash			15,223,656	6,606,901	6,606,901	6,606,901
FUND BALANCE						
End of Year - Projected - Cash			6,606,901	3,756,544	6,003,874	4,482,757

Fund: 5700
Division: Public Works

	Revenue Account Title	Actual Receipts 2012-13	Actual Receipts 2013-14	Actual Receipts 2014-15	Actual Receipts 2015-16	Actual Receipts 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenue Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	* Undesignated Revenues 5700 :											
	Property Taxes:	7.939 Mills	8.217 Mills	8.217 Mills	8.217 Mills	7.877 Mills	7.877 Mills	7.877 Mills	7.877 Mills	7.877 Mills	7.877 Mills	7.877 Mills
410000	Current Property Taxes	6,556,356	6,894,995	7,016,004	7,197,196	7,182,292	7,469,206	7,479,910	7,479,910	7,479,910	7,887,098	7,887,098
410500	Homestead Exemption Reimburse.	297,304	319,687	338,191	346,993	346,849	359,480	345,000	345,000	345,000	345,000	345,000
410520	Manufacturer's Exempt. Reimburse.	30,924	32,682	32,788	32,695	32,170	32,821	32,700	32,700	32,700	32,100	32,100
410530	State Sales & Use Tax Credit	168,974	170,249	162,386	76,406	79,742	44,049	191,639	191,639	80,000	79,668	79,668
410540	Lease Purchase Tax Credit	200	1	1	0	0	0	0	0	0	0	0
411000	Current Vehicle Taxes	986,045	1,045,106	1,136,502	1,194,646	1,148,142	1,055,709	1,163,223	1,163,223	1,163,223	1,175,672	1,175,672
412000	Current Tax Penalties	12,813	12,922	13,439	13,619	11,997	11,276	13,600	13,600	13,600	12,000	12,000
413000	Delinquent Taxes	542,937	333,930	327,005	275,288	258,376	216,869	270,000	270,000	250,000	255,000	255,000
414000	Delinquent Tax Penalties	47,127	46,162	45,360	40,893	35,085	32,512	40,000	40,000	36,000	35,000	35,000
417100	Fee in Lieu of Taxes	329,548	403,751	493,824	477,265	540,653	512,567	477,000	477,000	550,000	540,000	540,000
417120	FILOT - Prior Year	0	0	20,220	0	0	2,606	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemp	25,801	20,747	21,146	20,477	22,090	23,372	20,400	20,400	20,400	22,000	22,000
417150	FILOT - Fee for Services	4,025	4,166	4,166	3,304	3,183	3,661	3,300	3,300	3,300	3,000	3,000
418000	Motor Carrier Payments	11,994	12,962	14,191	17,136	18,515	18,625	17,000	17,000	17,000	18,500	18,500
	Total Property Taxes	**9,014,048**	**9,297,360**	**9,625,223**	**9,695,918**	**9,679,094**	**9,782,753**	**10,053,772**	**10,053,772**	**9,991,133**	**10,405,038**	**10,405,038**
	Landfill Revenue Sources:											
430850	Credit Report Fees	175	200	300	325	225	400	200	200	325	325	325
434000	Landfill Fees	1,404,680	1,625,151	1,900,162	2,360,789	2,800,320	2,619,739	2,951,781	2,951,781	3,309,829	3,309,829	3,309,829
434100	Landfill Permit Fees	2,135	2,420	2,570	2,860	3,965	3,415	4,155	4,155	3,900	3,900	3,900
434200	Garbage Franchise Fees	112,549	117,044	119,476	125,823	136,395	145,064	141,964	141,964	153,222	153,222	153,222
434400	Paper Recycling Fees	8,878	5,951	4,843	4,546	4,209	2,989	4,000	4,000	3,900	3,900	3,900
434401	Battery Recycling Fees	3,007	13,299	15,948	16,162	18,590	13,970	17,000	17,000	17,000	17,000	17,000
434402	Aluminum Recycling Fees	41,738	32,191	39,489	26,006	29,977	30,802	29,000	29,000	36,000	36,000	36,000
434403	Plastic Recycling Fees	17,666	11,708	9,133	5,410	0	0	0	0	0	0	0
434405	White Goods Recycling Fees	114,827	125,810	29,954	37,434	64,378	174,342	21,034	21,034	89,000	89,000	89,000
434406	Waste Tire Fees	28,149	31,570	32,512	34,751	40,199	47,336	40,000	40,000	42,000	42,000	42,000
434407	Textile Recycling Fees	2,165	1,335	2,067	1,747	480	453	960	960	400	400	400
434408	Cardboard Recycling Fees	35,256	27,370	14,965	18,768	23,692	25,159	19,000	19,000	30,000	30,000	30,000
434409	Glass Recycling Fees	4,477	4,978	5,509	6,587	7,536	6,079	7,600	7,600	7,000	7,000	7,000
434411	Oil Filter Recycling Fees	150	1,901	2,896	691	750	2,225	1,100	1,100	2,500	2,500	2,500
434414	Refrigerant Recycling Fees	4,215	4,890	3,765	6,255	8,820	8,205	8,200	8,200	9,000	9,000	9,000
434416	Motor Oil Recycling Fees	85,822	80,936	45,839	5,341	0	0	0	0	0	0	0
434417	Safety Vest Recycling Fees	135	38	25	90	100	60	85	85	100	100	100
434419	Electronics Recycling Fees	1,535	1,672	1,665	1,956	9,098	7,773	9,000	9,000	8,500	8,500	8,500
434420	Mattress Recycling Fees	0	0	0	21,715	19,262	10,809	24,000	24,000	12,000	12,000	12,000
438800	Mulch Sales	944	1,804	2,710	2,624	3,266	4,358	2,600	2,600	2,600	2,600	2,600
438801	Compost Sales	0	3,056	10,535	28,491	12,469	49,584	10,000	10,000	23,000	23,000	23,000
438804	Boiler Fuel Sales	0	0	0	0	0	0	0	0	24,000	24,000	24,000
438905	Cell Phone Sales	0	535	0	0	0	0	0	0	0	0	0
	Total Revenue Sources	**1,868,503**	**2,093,859**	**2,244,363**	**2,708,371**	**3,183,731**	**3,152,762**	**3,291,679**	**3,291,679**	**3,774,276**	**3,774,276**	**3,774,276**
	Other Revenues:											
450100	Ground Lease Agreement	30,200	4,800	10,800	12,000	12,000	11,000	12,000	12,000	12,000	12,000	12,000
451201	FEMA Disaster Reimbursement	0	0	0	39,836	0	5,430	5,430	5,430	0	0	0
451205	State Disaster Reimbursement	0	0	0	0	0	9,401	9,402	9,402	0	0	0
461000	Investment Interest	13,479	56,634	43,341	97,850	120,031	213,710	118,000	118,000	175,000	175,000	175,000
463200	Insurance Claims Reimbursement	0	0	912	2,555	0	0	0	0	0	0	0
467000	Cash Over/Short	10	0	0	1	(20)	11	0	0	0	0	0
469900	Miscellaneous Revenues	0	145	1,059	0	31,564	6,240	0	0	0	0	0
490100	Sale of General Fixed Assets	(1,627)	15,472	0	0	0	0	120,000	120,000	45,000	45,000	45,000
590300	Loss on Disposal of Fixed Assets	0	0	0	0	(525,542)	0	0	0	0	0	0
	Total Other Revenue	**42,062**	**77,051**	**56,112**	**152,242**	**(361,967)**	**245,792**	**264,832**	**264,832**	**232,000**	**232,000**	**232,000**
	**** Total Undesignated Landfill Revenues**	**10,924,613**	**11,468,270**	**11,925,698**	**12,556,531**	**12,500,858**	**13,181,307**	**13,610,283**	**13,610,283**	**13,997,409**	**14,411,314**	**14,411,314**

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2018-19

Fund 5700
Division: Public Works-Solid Waste
Organization: Solid Waste - All Departments

Object Expenditure Code	Classification	2017-18 Amended (May)	2018-19 Approved (Total)	*BUDGET* Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Litter Control	Non-Departmental
	Personnel											
510100	Salaries & Wages	868,151	945,086	214,417	88,870	155,394	357,201	0	103,671	25,533	0	0
510200	Overtime	39,700	41,700	0	1,000	4,700	20,000	0	16,000	0	0	0
510300	Part Time	530,569	528,933	0	43,964	254,114	0	0	0	165,221	65,634	0
511112	FICA Cost	110,684	119,143	16,403	10,238	31,688	28,856	0	9,155	14,593	5,021	3,189
511113	State Retirement	195,617	214,166	31,219	19,486	47,718	54,920	0	17,424	27,774	9,556	6,069
511114	Police Retirement	0	14,909	0	0	14,909	0	0	0	0	0	0
511120	Insurance Fund Contribution	156,000	171,600	23,400	23,400	27,300	74,100	0	19,500	3,900	0	0
511130	Workers Compensation	90,668	94,881	4,603	412	21,945	30,303	0	9,207	17,654	6,735	4,022
519901	Salaries & Wages Adjustment Account	138,252	41,686	0	0	0	0	0	0	0	0	41,686
	*** Total Personnel**	**2,129,641**	**2,172,104**	**290,042**	**187,370**	**557,768**	**565,380**	**0**	**174,957**	**254,675**	**86,946**	**54,966**
	Operating Expenses											
520100	Contracted Maintenance	240,974	277,858	0	0	775	245,067	0	32,016	0	0	0
520103	Landscaping/Ground Maintenance	3,400	3,400	0	0	3,400	0	0	0	0	0	0
520200	Contracted Services	7,669,246	7,854,299	31,890	0	1,901,621	302,615	59,000	5,382,512	176,661	0	0
520219	Water & Other Beverage Service	4,598	4,004	0	0	2,904	0	0	1,100	0	0	0
520233	Towing Service	1,770	1,365	85	0	205	500	0	0	500	75	0
520239	E-Waste Recycling	107,400	117,000	0	0	0	0	0	0	117,000	0	0
520300	Professional Services	258,910	327,920	15,000	800	0	112,725	181,760	17,635	0	0	0
520302	Drug Testing Services	2,206	2,206	0	0	150	1,467	0	339	250	0	0
520303	Accounting/Auditing Services	2,500	2,500	0	2,500	0	0	0	0	0	0	0
520305	Infectious Disease Services	3,612	3,390	310	300	310	930	0	300	310	930	0
520400	Advertising & Publicity	4,840	5,500	3,500	0	2,000	0	0	0	0	0	0
520500	Legal Services	4,000	14,000	4,000	0	0	10,000	0	0	0	0	0
520601	Landfill Monitoring - Batesburg	0	0	0	0	0	0	0	0	0	0	0
520602	Landfill Monitoring - Edmund	14,000	16,100	0	0	0	16,100	0	0	0	0	0
520603	Landfill Monitoring - Chapin	0	0	0	0	0	0	0	0	0	0	0
520620	EPA Cost	50,000	40,000	0	0	0	0	40,000	0	0	0	0
520702	Technical Currency & Support	15,019	17,485	13,685	1,600	2,200	0	0	0	0	0	0
520800	Outside Printing	0	0	0	0	0	0	0	0	0	0	0
521000	Office Supplies	3,950	4,450	1,100	2,000	600	0	0	500	250	0	0
521100	Duplicating	1,277	1,310	530	263	271	86	14	46	100	0	0
521200	Operating Supplies	175,586	175,859	3,600	2,500	16,910	141,000	0	4,849	4,000	3,000	0
521208	Police Supplies	0	750	0	0	750	0	0	0	0	0	0
521214	Safety Supplies	3,300	3,500	500	3,000	0	0	0	0	0	0	0
521220	Closure Operating Supplies	0	0	0	0	0	0	0	0	0	0	0
521402	Occupational Health Supplies	500	500	0	200	100	0	0	0	200	0	0
521601	Sign Materials	500	750	750	0	0	0	0	0	0	0	0
522000	Building Repairs & Maintenance	90,190	90,190	0	0	30,000	9,390	0	50,800	0	0	0
522050	Generator Repairs & Maintenance	3,659	1,659	0	0	0	1,659	0	0	0	0	0
522100	Heavy Equipment Repairs & Maintenance	302,465	322,100	0	0	40,000	180,000	0	100,000	2,100	0	0
522200	Small Equipment Repairs & Maintenance	36,780	32,280	0	0	500	0	0	6,780	25,000	0	0
522201	Fuel Site Repairs & Maintenance	1,550	1,550	0	0	0	1,325	0	225	0	0	0
522300	Vehicle Repairs & Maintenance	63,142	34,886	1,500	0	5,000	18,886	0	0	9,000	500	0
523200	Equipment Rental	152,189	105,894	0	0	0	103,820	0	2,074	0	0	0

COUNTY OF LEXINGTON
Combined Annual Budget - Enterprise Fund
Fiscal Year 2018-19

Fund 5700
Division: Public Works-Solid Waste
Organization: Solid Waste - All Departments

Object Expenditure Code	Classification	2017-18 Amended (May)	2018-19 Approved (Total)	*BUDGET* Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Litter Control	Non-Departmental
	Con't:											
524000	Building Insurance	3,624	4,037	266	0	2,411	0	0	1,360	0	0	0
524100	Vehicle Insurance	7,098	8,190	546	0	2,184	3,276	0	0	1,638	546	0
524101	Comprehensive Insurance	49,222	49,496	0	0	214	46,334	0	2,307	641	0	0
524201	General Tort Liability Insurance	6,315	8,203	699	79	2,223	3,593	0	832	518	259	0
524202	Surety Bonds	383	0	0	0	0	0	0	0	0	0	0
524900	Data Processing Equipment Insurance	109	123	0	123	0	0	0	0	0	0	0
525000	Telephone	9,592	10,022	3,960	0	5,462	0	0	600	0	0	0
525004	WAN Service Charges	6,360	7,320	6,360	0	960	0	0	0	0	0	0
525006	GPS Monitoring Charges	6,976	6,716	204	0	815	4,272	0	407	814	204	0
525020	Pagers and Cell Phones	399	228	0	0	228	0	0	0	0	0	0
525021	Smart Phone Charges	4,731	5,544	2,304	648	1,944	0	0	648	0	0	0
525030	800 MHz Radio Service Charges	14,136	15,898	1,249	1,249	2,812	5,832	0	1,944	2,109	703	0
525031	800 MHz Radio Maintenance	2,083	1,969	232	116	232	810	0	232	347	0	0
525041	E-mail Service Charges	1,033	1,291	387	387	387	65	0	65	0	0	0
525100	Postage	9,780	9,780	9,180	600	0	0	0	0	0	0	0
525210	Conference, Meeting & Training Expenses	6,774	8,374	3,898	0	1,300	1,342	0	1,834	0	0	0
525230	Subscriptions, Dues, & Books	1,965	2,184	994	0	130	950	0	110	0	0	0
525240	Personal Mileage Reimbursement	2,386	2,386	2,136	150	100	0	0	0	0	0	0
525250	Motor Pool Reimbursement	200	200	200	0	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	32,000	28,000	0	0	0	0	28,000	0	0	0	0
525317	Utilities - Landfill (Edmund)	43,582	43,686	15,186	0	0	13,500	0	15,000	0	0	0
525318	Utilities - Convenience Stations	82,500	85,200	0	0	85,200	0	0	0	0	0	0
525400	Gas, Fuel, & Oil	180,983	171,409	1,112	0	14,255	116,151	0	15,277	21,858	2,756	0
525405	Small Equipment Fuel	1,600	1,600	0	0	600	1,000	0	0	0	0	0
525600	Uniforms & Clothing	23,342	28,432	810	520	8,289	8,186	0	3,069	5,383	2,175	0
526500	Licenses & Permits	6,150	6,150	0	0	250	3,200	2,000	700	0	0	0
527040	Outside Personnel (Temporary)	570,001	570,001	0	0	570,001	0	0	0	0	0	0
529903	Contingency	2,104,838	15,034	0	0	0	0	0	0	0	0	15,034
530100	Depreciation	983,104	875,400	2,100	1,500	275,000	450,000	5,000	86,800	50,000	5,000	0
534027	Keep America Beautiful Program	27,500	27,500	27,500	0	0	0	0	0	0	0	0
538000	Claims & Judgments (Litigation)	1,050	1,050	0	0	750	100	0	100	100	0	0
538500	Property Taxes	2,200	2,200	0	0	0	0	2,200	0	0	0	0
538600	SCDHEC - Administrative Order	10,000	5,000	0	0	0	5,000	0	0	0	0	0
	*** Total Operating**	**13,419,579**	**11,465,328**	**155,773**	**18,535**	**2,983,443**	**1,809,181**	**317,974**	**5,730,461**	**418,779**	**16,148**	**15,034**
	**** Total Personnel & Operating**	**15,549,220**	**13,637,432**	**445,815**	**205,905**	**3,541,211**	**2,374,561**	**317,974**	**5,905,418**	**673,454**	**103,094**	**70,000**
	Capital Items	9,679,720	3,287,658	2,387	6,350	437,092	1,751,600	0	1,003,144	86,585	500	0
	**** Total Capital**	**9,679,720**	**3,287,658**	**2,387**	**6,350**	**437,092**	**1,751,600**	**0**	**1,003,144**	**86,585**	**500**	**0**
815701	Op Trn to Solid Waste Post Closure	86,040	485,768	0	0	0	485,768	0	0	0	0	0
	*****Total Budget Appropriation**	**25,314,980**	**17,410,858**	**448,202**	**212,255**	**3,978,303**	**4,611,929**	**317,974**	**6,908,562**	**760,039**	**103,594**	**70,000**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121201 - Solid Waste / Administration

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	213,290	177,562	211,740	273,981	214,417	214,417
511112	FICA Cost	14,422	12,615	15,911	20,960	16,403	16,403
511113	State Retirement	37,199	21,967	28,203	39,891	31,219	31,219
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	31,200	23,400	23,400
511130	Workers Compensation	4,408	4,036	4,522	11,829	4,603	4,603
	*** Total Personnel**	**292,719**	**237,630**	**283,776**	**377,861**	**290,042**	**290,042**
	Operating Expenses						
520200	Contracted Services	19,817	2,436	31,660	31,890	31,890	31,890
520233	Towing Services	0	0	65	85	85	85
520300	Professional Services	0	0	0	15,000	15,000	15,000
520305	Infectious Disease Services	58	0	301	620	310	310
520400	Advertising & Publicity	1,993	1,858	2,840	9,357	3,500	3,500
520500	Legal Services	14,866	4,140	4,000	4,000	4,000	4,000
520702	Technical Currrency & Support	0	13,286	13,419	13,685	13,685	13,685
521000	Office Supplies	438	686	700	2,200	1,100	1,100
521100	Duplicating	529	473	516	556	530	530
521200	Operating Supplies	2,638	3,606	3,600	6,758	3,600	3,600
521214	Safety Supplies	0	0	500	500	500	500
521601	Sign Materials	43	491	500	1,000	750	750
522300	Vehicle Repairs & Maintenance	515	0	1,500	1,500	1,500	1,500
524000	Building Insurance	238	238	310	357	266	266
524100	Vehicle Insurance - 1	530	530	546	557	546	546
524201	General Tort Liability Insurance	608	608	645	1,198	699	699
524202	Surety Bonds	0	16	30	0	0	0
525000	Telephone	4,041	3,265	4,130	3,960	3,960	3,960
525004	WAN Service Charges	6,359	5,829	6,360	6,360	6,360	6,360
525006	GPS Monitoring Charges - 1	227	190	228	204	204	204
525021	Smart Phone Charges - 3	2,292	2,023	2,448	3,072	2,304	2,304
525030	800 MHz Radio Service Charges - 2	1,095	988	1,272	1,872	1,249	1,249
525031	800 MHz Radio Maintenance - 2	229	0	232	232	232	232
525041	E-mail Service Charges - 3	387	366	387	516	387	387
525100	Postage	6,185	89	9,180	10,200	9,180	9,180
525210	Conference, Meeting & Training Expenses	934	1,246	3,898	4,048	3,898	3,898
525230	Subscriptions, Dues, & Books	886	896	905	994	994	994
525240	Personal Mileage Reimbursement	2,105	943	2,136	2,136	2,136	2,136
525250	Motor Pool Reimbursement	106	78	200	200	200	200
525317	Utilities / Landfill / Edmund	13,601	12,532	15,186	15,186	15,186	15,186
525400	Gas, Fuel, & Oil	750	665	839	1,112	1,112	1,112
525600	Uniforms & Clothing	0	214	810	1,163	810	810
530100	Depreciation	2,037	0	2,000	2,500	2,100	2,100
534027	Keep America Beautiful Program	22,065	27,500	27,500	27,500	27,500	27,500
	*** Total Operating**	**105,572**	**85,192**	**138,843**	**170,518**	**155,773**	**155,773**
	**** Total Personnel & Operating**	**398,291**	**322,822**	**422,619**	**548,379**	**445,815**	**445,815**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121201 - Solid Waste / Administration

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	1,373	33	500	700	500	500
540010	Minor Software	13,000	0	415	300	0	0
599999	Capital Clearing	(14,373)	0	0	0	0	0
	All Other Equipment	14,373	2,184	2,229			
5AJ374	(1) Digital Camera				587	587	587
5AJ375	(1) Desk Chair				500	500	500
5AJ376	Phone System Upgrade				800	800	800
	(1) 800 MHz Portable Radio				5,700	0	0
	(1) Standard Computer (F1A)				872	0	0
	(1) Desk				500	0	0
	**** Total Capital**	**14,373**	**2,217**	**3,144**	**9,959**	**2,387**	**2,387**
	***** Total Expenses**	**412,664**	**325,039**	**425,763**	**558,338**	**448,202**	**448,202**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121202 - Solid Waste / Accounting & Collections

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	89,821	79,172	88,882	88,870	88,870	88,870
510200	Overtime	433	487	1,000	1,000	1,000	1,000
510300	Part Time - 2 (1.488 - FTE)	38,014	32,575	44,938	50,869	43,964	43,964
511112	FICA Cost	8,924	7,920	10,074	10,767	10,238	10,238
511113	State Retirement	22,447	13,988	17,856	20,492	19,486	19,486
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	378	348	405	423	412	412
	*** Total Personnel**	**183,417**	**155,940**	**186,555**	**195,821**	**187,370**	**187,370**
	Operating Expenses						
520300	Professional Services	402	610	800	825	800	800
520303	Accounting/Auditing Services	2,500	2,500	2,500	2,500	2,500	2,500
520305	Infectious Disease Services	0	0	301	310	300	300
520702	Technical Currency & Support	1,600	1,600	1,600	1,600	1,600	1,600
521000	Office Supplies	1,864	1,874	2,000	2,001	2,000	2,000
521100	Duplicating	290	251	252	263	263	263
521200	Operating Supplies	2,330	2,091	2,300	2,500	2,500	2,500
521214	Safety Supplies	2,255	2,788	2,800	3,500	3,000	3,000
521402	Occupational Health Supplies	0	0	200	200	200	200
524201	General Tort Liability Insurance	69	69	73	84	79	79
524202	Surety Bonds	0	18	35	0	0	0
524900	Data Processing Equipment Insurance	105	108	109	123	123	123
525021	Smart Phone Charges - 1	308	611	713	648	648	648
525030	800 MHz Radio Service Charges - 2	1,106	1,013	1,272	1,249	1,249	1,249
525031	800 MHz Radio Maintenance - 2	229	0	229	116	116	116
525041	E-mail Service Charges - 3	516	495	387	387	387	387
525100	Postage	579	428	600	700	600	600
525230	Subscriptions, Dues & Books	28	0	0	0	0	0
525240	Personal Mileage Reimbursement	142	0	150	150	150	150
525600	Uniforms & Clothing	53	0	520	520	520	520
530100	Depreciation	1,333	0	604	2,000	1,500	1,500
	*** Total Operating**	**15,709**	**14,456**	**17,445**	**19,676**	**18,535**	**18,535**
	**** Total Personnel & Operating**	**199,126**	**170,396**	**204,000**	**215,497**	**205,905**	**205,905**
	Capital						
540000	Small Tools & Minor Equipment	757	0	500	1,000	750	750
599999	Capital Clearing	(4,259)	0	0	0	0	0
	All Other Equipment	4,259	2,615	2,646			
5AJ377	Camera System				5,600	5,600	5,600
	**** Total Capital**	**757**	**2,615**	**3,146**	**6,600**	**6,350**	**6,350**
	***** Total Expenses**	**199,883**	**173,011**	**207,146**	**222,097**	**212,255**	**212,255**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121203 - Solid Waste / Collection Stations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3.5	71,292	63,168	71,545	113,157	155,394	155,394
510200	Overtime	1,635	876	2,700	4,700	4,700	4,700
510300	Part Time - LS (11.05 - FTE)	191,111	160,184	254,118	265,392	254,114	254,114
511112	FICA Cost	19,622	16,750	24,403	29,319	31,688	31,688
511113	State Retirement	41,013	24,435	43,255	49,360	47,718	47,718
511114	Police Retirement	0	0	0	7,627	14,909	14,909
511120	Insurance Fund Contribution - 3.5	11,700	10,725	11,700	19,500	27,300	27,300
511130	Workers Compensation	24,631	20,816	18,442	22,416	21,945	21,945
511213	State Retirement - Retiree	5,735	3,429	0	0	0	0
	*** Total Personnel**	**366,739**	**300,383**	**426,163**	**511,471**	**557,768**	**557,768**
	Operating Expenses						
520100	Contracted Maintenance	573	0	775	775	775	775
520103	Landscaping/Ground Maintenance	800	0	3,400	3,600	3,400	3,400
520200	Contracted Services	922,233	1,585,522	1,999,019	2,049,129	1,901,621	1,901,621
520219	Water & Other Beverage Service	1,233	1,397	3,498	2,904	2,904	2,904
520233	Towing Service	0	0	130	205	205	205
520300	Professional Services	8,800	0	0	0	0	0
520302	Drug Testing Services	0	0	150	150	150	150
520305	Infectious Disease Services	0	0	301	310	310	310
520400	Advertising & Publicity	1,915	0	2,000	4,300	2,000	2,000
520702	Technical Currency & Support	0	0	0	1,100	2,200	2,200
520800	Outside Printing	0	0	0	20,000	0	0
521000	Office Supplies	491	81	600	600	600	600
521100	Duplicating	296	262	237	271	271	271
521200	Operating Supplies	18,659	12,983	16,660	16,910	16,910	16,910
521208	Police Supplies	0	0	0	750	750	750
521402	Occupational Health Supplies	73	0	100	100	100	100
522000	Building Repairs & Maintenance	78,318	16,680	30,000	35,000	30,000	30,000
522100	Heavy Equipment Repairs & Maintenance	91,283	17,792	35,000	44,000	40,000	40,000
522200	Small Equipment Repairs & Maintenance	0	0	0	500	500	500
522300	Vehicle Repairs & Maintenance	1,977	2,542	3,222	5,000	5,000	5,000
524000	Building Insurance	2,154	2,153	2,194	2,523	2,411	2,411
524100	Vehicle Insurance - 4	1,060	1,060	1,092	1,671	2,184	2,184
524101	Comprehensive Insurance	123	123	123	214	214	214
524201	General Tort Liability Insurance	600	637	638	1,479	2,223	2,223
524202	Surety Bonds	0	69	105	0	0	0
525000	Telephone	4,289	3,939	5,462	5,462	5,462	5,462
525004	WAN Service Charges	0	0	0	480	960	960
525006	GPS Monitoring Charges - 4	455	381	455	611	815	815
525020	Pagers and Cell Phones	234	363	399	228	228	228
525021	Smart Phone Charges - 3	667	640	857	1,296	1,944	1,944
525030	800 MHz Radio Service Charges - 4	1,099	1,096	1,320	2,109	2,812	2,812
525031	800 MHz Radio Maintenance - 2	229	0	232	232	232	232
525041	E-mail Service Charges - 3	129	107	129	258	387	387
525100	Postage	0	0	0	1,000	0	0
525210	Conference & Meeting Expenses	0	0	0	800	1,300	1,300
525230	Subscriptions, Dues, & Books	0	0	0	65	130	130
525240	Personal Mileage Reimbursement	79	0	100	100	100	100
525318	Utilities / Landfill / Convenience Stations	78,282	77,217	82,500	85,200	85,200	85,200
525400	Gas, Fuel, & Oil	7,599	5,583	9,191	11,255	14,255	14,255
525405	Small Equipment Fuel	266	345	600	600	600	600

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121203 - Solid Waste / Collection Stations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Operating Expenses - con't						
525600	Uniforms & Clothing	2,524	2,294	4,289	6,289	8,289	8,289
526500	Licenses & Permits	0	0	250	250	250	250
527040	Outside Personnel	489,228	515,472	570,001	570,001	570,001	570,001
530100	Depreciation	275,555	0	205,000	285,000	275,000	275,000
538000	Claims & Judgments (Litigation)	750	390	750	1,000	750	750
	*** Total Operating**	**1,991,973**	**2,249,128**	**2,980,779**	**3,163,727**	**2,983,443**	**2,983,443**
	**** Total Personnel & Operating**	**2,358,712**	**2,549,511**	**3,406,942**	**3,675,198**	**3,541,211**	**3,541,211**
	Capital						
540000	Small Tools & Minor Equipment	4,635	907	1,000	1,500	1,700	1,700
599999	Capital Clearing	(788,929)	0	0	0	0	0
	All Other Equipment	788,929	232,742	2,956,458			
5AJ378	Signs				4,000	4,000	4,000
5AJ379	Concrete Pads/Asphalt - Repl.				35,000	35,000	35,000
5AJ380	Collection & Recycling Center Striping				4,500	4,500	4,500
5AJ381	(5) Compactors - Repl.				235,292	235,292	235,292
	(1) Service Truck Chassis - Repl.				55,000	0	0
5AJ382	(1) Service Truck Chassis - Repower				0	18,000	18,000
5AJ383	(1) Pickup Truck - Repl.				28,000	27,000	27,000
5AJ384	(3) Office Flooring - Repl.				4,500	4,500	4,500
5AJ385	(2) Drivers License Barcode Scanner				400	800	800
5AJ386	(2) Electronic Control Device w/ Accessories				1,650	3,300	3,300
5AJ387	(2) Personal Protection Equipment Kit				900	1,800	1,800
5AJ388	(2) Ruggedized Laptop w/ Accessories				5,500	11,000	11,000
5AJ389	(2) Vehicle Printer w/ Mounts & Accessories				500	1,000	1,000
5AJ390	(2) Body Camera				500	1,000	1,000
5AJ391	(2) 800 MHz Radio w/ Accessories				5,700	10,400	10,400
5AJ392	(2) Gun w/ Accessories				600	1,200	1,200
5AJ393	(2) MCT/MFR Licensing				3,300	6,600	6,600
5AJ394	(2) Marked 1/2 Ton 4x4 Truck w/ Equipment				35,000	70,000	70,000
	**** Total Capital**	**4,635**	**233,649**	**2,957,458**	**421,842**	**437,092**	**437,092**
	***** Total Expenses**	**2,363,347**	**2,783,160**	**6,364,400**	**4,097,040**	**3,978,303**	**3,978,303**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 9.5	282,509	266,454	360,876	385,345	357,201	357,201
510199	Special Overtime	76	0	0	0	0	0
510200	Overtime	13,132	18,059	20,000	20,000	20,000	20,000
511112	FICA Cost	20,850	20,338	28,563	31,010	28,856	28,856
511113	State Retirement	45,074	31,202	50,630	59,019	54,920	54,920
511120	Insurance Fund Contribution - 9.5	74,100	67,925	74,100	81,900	74,100	74,100
511130	Workers Compensation	26,449	24,996	29,985	35,793	30,303	30,303
511213	State Retirement - Retiree	7,559	4,486	0	0	0	0
	*** Total Personnel**	**469,749**	**433,460**	**564,154**	**613,067**	**565,380**	**565,380**
	Operating Expenses						
520100	Contracted Maintenance	134,336	135,224	200,507	245,067	245,067	245,067
520200	Contracted Services	193,819	170,057	256,860	302,615	302,615	302,615
520233	Towing Service	210	75	500	500	500	500
520300	Professional Services	59,600	27,900	69,725	112,725	112,725	112,725
520302	Drug Testing Services	240	0	1,467	1,467	1,467	1,467
520305	Infectious Disease Services	0	0	903	1,240	930	930
520500	Legal Services	0	0	0	10,000	10,000	10,000
520601	Landfill Monitoring - Batesburg	52,350	0	0	0	0	0
520602	Landfill Monitoring - Edmund	46,400	13,500	14,000	16,100	16,100	16,100
520603	Landfill Monitoring - Chapin	34,000	0	0	0	0	0
521100	Duplicating	63	51	95	86	86	86
521200	Operating Supplies	87,765	74,649	140,177	147,256	141,000	141,000
521220	Closure Operating Supplies	41,077	0	0	0	0	0
522000	Building Repairs & Maintenance	84,984	4,020	9,390	9,390	9,390	9,390
522050	Generator Repairs & Maintenance	128	1,265	3,659	1,659	1,659	1,659
522100	Heavy Equipment Repairs & Maintenance	105,143	113,102	168,210	244,066	180,000	180,000
522201	Fuel Site Repairs & Maintenance	305	908	1,325	1,325	1,325	1,325
522300	Vehicle Repairs & Maintenance	6,574	17,235	41,356	18,886	18,886	18,886
523200	Equipment Rental	62,003	86,329	150,115	103,820	103,820	103,820
524100	Vehicle Insurance - 6	2,650	3,180	3,276	3,899	3,276	3,276
524101	Comprehensive Insurance - Inland Marine	32,635	35,350	46,188	46,334	46,334	46,334
524201	General Tort Liability Insurance	1,329	3,124	3,125	4,050	3,593	3,593
524202	Surety Bonds	0	50	95	0	0	0
525006	GPS Monitoring Charges - 21	2,956	2,883	4,700	4,272	4,272	4,272
525030	800 MHz Radio Service Charges - 9	4,815	4,484	5,724	6,535	5,832	5,832
525031	800 MHz Radio Maintenance - 9	729	0	810	810	810	810
525041	E-mail Service Charges - 6	64	54	65	65	65	65
525210	Conference, Meeting & Training Expenses	525	250	1,042	1,342	1,342	1,342
525230	Subscriptions, Dues & Books	895	562	950	950	950	950
525317	Utilities - Landfill (Edmund)	11,362	11,343	11,166	13,500	13,500	13,500
525400	Gas, Fuel, & Oil	107,103	102,007	130,000	116,151	116,151	116,151
525405	Small Equipment Fuel	485	378	1,000	1,000	1,000	1,000
525600	Uniforms & Clothing	4,540	3,761	8,186	8,786	8,186	8,186
526500	Licenses & Permits	250	250	3,200	3,200	3,200	3,200
530100	Depreciation Expense	440,144	0	665,000	600,000	450,000	450,000

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Expenses - con't						
538000	Claims & Judgments	0	0	100	100	100	100
538600	SCDHEC Fines - Administrative Order	0	0	10,000	10,000	5,000	5,000
	*** Total Operating**	**1,519,479**	**811,991**	**1,952,916**	**2,037,196**	**1,809,181**	**1,809,181**
	**** Total Personnel & Operating**	**1,989,228**	**1,245,451**	**2,517,070**	**2,650,263**	**2,374,561**	**2,374,561**
	Capital						
540000	Small Tools & Minor Equipment	1,624	1,447	2,614	2,500	2,500	2,500
599999	Capital Clearing	(524,626)	0	0	0	0	0
	All Other Equipment	524,626	1,450,821	2,015,102			
5AJ395	(1) Material Distribution Concrete Pad w/Loading Dock				50,000	50,000	50,000
	(1) Arm & Bucket for Tractor				8,000	0	0
5AJ396	Cameras - Repl.				6,600	6,600	6,600
5AJ397	(1) Used Dump Truck				22,500	22,500	22,500
5AJ398	(1) Used Tractor - Repl.				75,000	80,000	80,000
5AJ399	(1) Edge TR622 Trommel Drum				40,000	40,000	40,000
5AJ400	Relocation of Fuel Tank Complex				300,000	300,000	300,000
5AJ401	(1) Track Mounted Horizontal Grinder				650,000	650,000	650,000
	(1) 800 MHz Mobile Radio				5,700	0	0
5AJ402	Land Purchase				600,000	600,000	600,000
	**** Total Capital**	**1,624**	**1,452,268**	**2,017,716**	**1,760,300**	**1,751,600**	**1,751,600**
	Transfers:						
815701	Op Trn to Solid Waste Post Closure	118,525	86,040	86,040	485,768	485,768	485,768
	**** Total Transfers**	**118,525**	**86,040**	**86,040**	**485,768**	**485,768**	**485,768**
	***** Total Expenses**	**2,109,377**	**2,783,759**	**4,620,826**	**4,896,331**	**4,611,929**	**4,611,929**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121205 - Solid Waste / 321 Reclamation/Close/Superfund

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520200	Contracted Services	37,000	42,836	64,500	59,000	59,000	59,000
520300	Professional Services	160,604	147,062	182,260	181,760	181,760	181,760
520620	EPA Cost	23,938	34,674	50,000	40,000	40,000	40,000
521100	Duplicating	6	5	15	14	14	14
522000	Building Repairs & Maintenance	40,008	0	0	0	0	0
525315	Utilities - Landfill/Cayce 321	21,719	19,325	32,000	28,000	28,000	28,000
526500	Licenses & Permits	1,502	1,505	2,000	2,000	2,000	2,000
530100	Depreciation	5,284	0	5,500	5,000	5,000	5,000
538500	Property Taxes	1,928	1,911	2,200	2,200	2,200	2,200
	*** Total Operating**	**291,989**	**247,318**	**338,475**	**317,974**	**317,974**	**317,974**
	**** Total Personnel & Operating**	**291,989**	**247,318**	**338,475**	**317,974**	**317,974**	**317,974**
	Capital						
599999	Capital Clearing	(40,008)	0	0	0	0	0
	All Other Equipment	40,008	0	0	0	0	0
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Expenses**	**291,989**	**247,318**	**338,475**	**317,974**	**317,974**	**317,974**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121206 - Solid Waste / Transfer Station

Object Expenditure Code	Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2.5	99,536	88,956	109,575	103,671	103,671	103,671
510199	Special Overtime	49	0	0	0	0	0
510200	Overtime	9,359	10,546	16,000	16,000	16,000	16,000
511112	FICA Cost	8,569	7,234	9,415	9,155	9,155	9,155
511113	State Retirement	6,480	2,447	16,689	17,424	17,424	17,424
511120	Insurance Fund Contribution - 2.5	19,500	17,875	19,500	19,500	19,500	19,500
511130	Workers Compensation	11,496	9,698	9,490	10,825	9,207	9,207
511213	State Retirement - Retiree	14,812	9,888	0	0	0	0
	*** Total Personnel**	**169,801**	**146,644**	**180,669**	**176,575**	**174,957**	**174,957**
	Operating Expenses						
520100	Contracted Maintenance	25,880	22,209	39,692	32,016	32,016	32,016
520200	Contracted Services	4,811,350	3,895,617	5,247,803	5,382,512	5,382,512	5,382,512
520219	Water & Other Beverage Service	1,017	917	1,100	1,100	1,100	1,100
520300	Professional Services	25,500	2,500	6,125	17,635	17,635	17,635
520302	Drug Testing Services	0	0	339	489	339	339
520305	Infectious Disease Services	0	0	301	310	300	300
521000	Office Supplies	263	293	500	500	500	500
521100	Duplicating	31	25	51	46	46	46
521200	Operating Supplies	2,390	1,049	4,849	4,849	4,849	4,849
522000	Building Repairs & Maintenance	55,467	13,083	50,800	58,850	50,800	50,800
522100	Heavy Equipment Repairs & Maintenance	73,654	61,032	96,755	120,481	100,000	100,000
522200	Small Equipment Repairs & Maintenance	2,173	2,865	6,780	6,780	6,780	6,780
522201	Fuel Site Repairs & Maintenance	0	0	225	300	225	225
523200	Equipment Rental	86	144	2,074	2,074	2,074	2,074
524000	Building Insurance	896	896	1,120	1,645	1,360	1,360
524101	Comprehensive Insurance	1,630	2,376	2,376	2,307	2,307	2,307
524201	General Tort Liability Insurance	761	724	808	929	832	832
524202	Surety Bonds	0	13	25	0	0	0
525000	Telephone	0	0	0	600	600	600
525006	GPS Monitoring Charges - 2	227	190	455	407	407	407
525021	Smart Phone Charges - 1	646	607	713	648	648	648
525030	800MHz Radio Service Charges - 3	1,669	1,498	1,908	1,944	1,944	1,944
525031	800 MHz Radio Maintenance - 2	344	0	232	232	232	232
525041	E-mail Service Charges - .5	65	54	65	65	65	65
525210	Conference, Meeting & Training Expenses	1,050	76	1,834	1,834	1,834	1,834
525230	Subscriptions, Dues, & Books	0	0	110	110	110	110
525317	Utilities - County L/F Edmund	5,541	4,989	17,230	15,000	15,000	15,000
525400	Gas, Fuel, & Oil	14,684	13,305	16,222	15,277	15,277	15,277
525600	Uniforms & Clothing	951	1,117	3,067	3,069	3,069	3,069
526500	Licenses & Permits	500	500	700	700	700	700
530100	Depreciation	69,094	0	55,000	91,800	86,800	86,800
538000	Claims & Judgments	0	0	100	100	100	100
	*** Total Operating**	**5,095,869**	**4,026,079**	**5,559,359**	**5,764,609**	**5,730,461**	**5,730,461**
	**** Total Personnel & Operating**	**5,265,670**	**4,172,723**	**5,740,028**	**5,941,184**	**5,905,418**	**5,905,418**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121206 - Solid Waste / Transfer Station

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	2018-19 Requested (*BUDGET*)	2018-19 Recommend (*BUDGET*)	2018-19 Approved (*BUDGET*)
	Capital						
540000	Small Tools & Minor Equipment	337	340	500	1,750	1,750	1,750
599999	Capital Clearing	(344,302)	0	0	0	0	0
	All Other Equipment	344,302	395,000	4,490,500	0	0	0
5AJ403	Engineering Costs - Scale Complex Design/Construction Management				130,000	130,000	130,000
5AJ404	Construction - Scale Complex				595,000	595,000	595,000
5AJ405	(4) Cameras				22,400	22,400	22,400
5AJ406	(1) Standard Computer (F1A)				872	872	872
5AJ407	(1) Printer				609	609	609
5AJ408	(1) 19" Flat Panel Monitor				198	198	198
5AJ409	(1) Scale Chair				350	350	350
5AJ410	Remote Electric Stationary Crane				251,965	251,965	251,965
	**** Total Capital**	**337**	**395,340**	**4,491,000**	**1,003,144**	**1,003,144**	**1,003,144**
	***** Total Expenses**	**5,266,007**	**4,568,063**	**10,231,028**	**6,944,328**	**6,908,562**	**6,908,562**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries and Wages - 0.5	25,003	22,587	25,533	25,533	25,533	25,533
510300	Part Time - 8 (5.80 - FTE)	141,635	134,823	165,888	165,222	165,221	165,221
511112	FICA Cost	12,698	11,990	14,309	14,593	14,593	14,593
511113	State Retirement	26,591	19,900	25,363	27,774	27,774	27,774
511114	Police Retirement	0	(167)	0	0	0	0
511120	Insurance Fund Contribution - 0.5	3,900	3,575	3,900	3,900	3,900	3,900
511130	Workers Compensation	15,518	14,398	17,321	17,158	17,654	17,654
511214	Police Retirement - Retiree	4,925	0	0	0	0	0
	*** Total Personnel**	**230,270**	**207,106**	**252,314**	**254,180**	**254,675**	**254,675**
	Operating Expenses						
520200	Contracted Services	51,018	38,346	69,404	73,335	176,661	176,661
520233	Towing Service	150	225	1,000	500	500	500
520239	E-Waste Recycling	84,461	95,870	107,400	117,000	117,000	117,000
520302	Drug Testing Services	0	50	250	250	250	250
520305	Infectious Disease Services	162	81	301	310	310	310
521000	Office Supplies	98	42	150	250	250	250
521100	Duplicating	59	37	111	100	100	100
521200	Operating Supplies	5,509	3,133	4,000	4,000	4,000	4,000
521402	Occupational Health Supplies	0	0	200	200	200	200
522100	Heavy Equipment Repairs & Maintenance	1,779	0	2,500	2,500	2,100	2,100
522200	Small Equipment Repairs & Maintenance	12,883	13,706	30,000	30,000	25,000	25,000
522300	Vehicle Repairs & Maintenance	8,419	8,956	16,564	9,000	9,000	9,000
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,671	1,638	1,638
524101	Comprehensive Insurance	440	399	535	641	641	641
524201	General Tort Liability Insurance	219	450	450	279	518	518
524202	Surety Bonds	0	34	63	0	0	0
525006	GPS Monitoring Charges - 3	682	762	910	814	814	814
525030	800 MHz Radio Service Charges - 3	1,639	1,641	1,980	2,109	2,109	2,109
525031	800 MHz Radio Maintenance - 3	344	0	348	347	347	347
525400	Gas, Fuel, & Oil	13,850	14,415	18,281	21,858	21,858	21,858
525600	Uniforms & Clothing	3,225	2,844	4,372	5,383	5,383	5,383
530100	Depreciation	48,295	0	50,000	60,000	50,000	50,000
538000	Claims & Judgments	45	0	100	100	100	100
	*** Total Operating**	**234,867**	**182,581**	**310,557**	**330,647**	**418,779**	**418,779**
	**** Total Personnel & Operating**	**465,137**	**389,687**	**562,871**	**584,827**	**673,454**	**673,454**
	Capital						
540000	Small Tools & Minor Equipment	378	746	1,000	1,000	1,000	1,000
599999	Capital Clearing	(9,625)	0	0	0	0	0
	All Other Equipment	9,625	138,049	172,042			
5AJ411	Signs				3,000	3,000	3,000
5AJ412	Recyclable Glass Containment Area - Repl.				79,000	79,000	79,000
	Mobile Stretch Wrap Machine				14,858	0	0
5AJ413	96-Gallon Roll Carts - Repl.				3,585	3,585	3,585
	**** Total Capital**	**378**	**138,795**	**173,042**	**101,443**	**86,585**	**86,585**
	***** Total Expenses**	**465,515**	**528,482**	**735,913**	**686,270**	**760,039**	**760,039**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121210 - Solid Waste / Litter Control Operations

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510300	Part Time - 4 (2.96 FTE)	0	12,487	65,625	65,637	65,634	65,634
511112	FICA Cost - Salary Adjustment	0	967	5,020	5,021	5,021	5,021
511113	State Retirement - Sal. Adjustment	0	1,693	8,323	9,557	9,556	9,556
511130	Workers Compensation - Sal. Adjustment	0	1,281	6,733	6,537	6,735	6,735
	*** Total Personnel**	**0**	**16,428**	**85,701**	**86,752**	**86,946**	**86,946**
	Operating Expenses						
520233	Towing	0	0	75	75	75	75
520305	Infectious Disease Services	0	0	1,204	930	930	930
521200	Operating Supplies	0	452	4,000	3,000	3,000	3,000
522300	Vehicle Repairs & Maintenance	0	485	500	500	500	500
524100	Vehicle Insurance - 1	0	0	546	557	546	546
524201	General Tort Liability Insurance	0	225	576	663	259	259
524202	Surety Bonds	0	16	30	0	0	0
525006	GPS Monitoring Charges	0	0	228	204	204	204
525030	800 MHz Radio Service Charge	0	206	660	703	703	703
525400	Gas, Fuel, & Oil	0	481	6,450	2,756	2,756	2,756
525600	Uniforms & Clothing	0	554	2,098	2,175	2,175	2,175
530101	Depreciation	0	0	0	5,000	5,000	5,000
	*** Total Operating**	**0**	**2,419**	**16,367**	**16,563**	**16,148**	**16,148**
	**** Total Personnel & Operating**	**0**	**18,847**	**102,068**	**103,315**	**103,094**	**103,094**
	Capital						
540000	Small Tools & Minor Equipment	0	52	114	500	500	500
	All Other Equipment	0	32,742	34,100	0	0	0
	**** Total Capital**	**0**	**32,794**	**34,214**	**500**	**500**	**500**
	***** Total Expenses**	**0**	**51,641**	**136,282**	**103,815**	**103,594**	**103,594**

COUNTY OF LEXINGTON
SOLID WASTE MANAGEMENT
Annual Budget
Fiscal Year 2018-19

Fund: 5700
Division: Public Works
Organization: 121299 - Solid Waste / Non-Departmental

Object Code	Expenditure Classification	2016-17 Expenses	2017-18 Expenses (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	2,989	3,322	3,189	3,189
511113	State Retirement - Sal. Adjustment	0	0	5,298	6,323	6,069	6,069
511130	Workers Compensation - Sal. Adjustment	0	0	3,770	3,005	4,022	4,022
519901	Salaries & Wages Adjustment Account	129,815	0	138,252	43,423	41,686	41,686
	*** Total Personnel**	**129,815**	**0**	**150,309**	**56,073**	**54,966**	**54,966**
	Operating Expenses						
529903	Contingency	2,123,167	0	2,104,838	0	15,034	15,034
	*** Total Operating**	**2,123,167**	**0**	**2,104,838**	**0**	**15,034**	**15,034**
	**** Total Personnel & Operating**	**2,252,982**	**0**	**2,255,147**	**56,073**	**70,000**	**70,000**
	Transfers						
815701	Op Trn to Solid Waste Post Closure	0	0	0	0	0	0
	**** Total Transfers**	**0**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Expenses**	**2,252,982**	**0**	**2,255,147**	**56,073**	**70,000**	**70,000**

COUNTY OF LEXINGTON
SW POST CLOSURE SINKING FUND
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** SW Post Closure Sinking Fund 5701:**							
	Revenues:							
461000	Investment Interest	45,702	67,475	41,724	41,724	65,000	65,000	65,000
805700	Op Trn from Solid Waste	118,525	86,040	86,040	86,040	485,768	485,768	485,768
	**** Total Revenue**	**164,227**	**153,515**	**127,764**	**127,764**	**550,768**	**550,768**	**550,768**
	*****Total Appropriation**				1,212,653	377,689	550,768	550,768
	Contingency				114,728			
	FUND BALANCE Beginning of Year - cash				5,719,845	4,749,684	4,749,684	4,749,684
	FUND BALANCE - Projected End of Year - cash				4,749,684	4,922,763	4,749,684	4,749,684

Fund: 5701
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520200	Contractual Service	0	0	12,000	20,000	20,000	20,000
520300	Professional Services	0	46,000	70,500	122,000	122,000	122,000
520601	L/F Well Monitoring - Batesburg/Leesville	0	55,500	55,500	57,500	57,500	57,500
520602	L/F Well Monitoring - Edmund	0	32,000	32,500	41,000	41,000	41,000
520603	L/F Well Monitoring - Chapin	0	36,000	36,000	38,000	38,000	38,000
520612	Closure/PostClosure Care Cost	3,479,784	0	798,656	0	0	0
521220	Closure/PostClosure Operating Supplies	0	42,968	92,769	99,189	99,189	99,189
529903	Contingency	0	0	114,728	0	173,079	173,079
	*** Total Operating**	**3,479,784**	**212,468**	**1,212,653**	**377,689**	**550,768**	**550,768**
	****Total Personnel & Operating**	**3,479,784**	**212,468**	**1,212,653**	**377,689**	**550,768**	**550,768**
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	**** Total Budget Appropriation**	**3,479,784**	**212,468**	**1,212,653**	**377,689**	**550,768**	**550,768**

COUNTY OF LEXINGTON
SOLID WASTE TIRES
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solid Waste Tire 5710:**							
	Revenues:							
422000	Landfill - Tires	114,183	122,770	134,000	134,000	120,000	120,000	120,000
461000	Investment Interest	2,242	3,229	2,000	2,000	2,800	2,800	2,800
	**** Total Revenue**	116,425	125,999	136,000	136,000	122,800	122,800	122,800
	*****Total Appropriation**				138,000	124,522	249,522	249,522
	Noncash Expenses:							
	Depreciation				2,000	5,000	5,000	5,000
	FUND BALANCE							
	Beginning of Year (Fund Bal. minus F/A)				326,396	326,396	326,396	326,396
	FUND BALANCE - Projected							
	End of Year				326,396	329,674	204,674	204,674

Fund: 5710
Division: Public Works
Organization: 121204 - Solid Waste / Landfill Operations

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520100	Contracted Maintenance	17,577	6,857	6,858	13,193	13,193	13,193
520200	Contracted Services	0	0	0	5,000	5,000	5,000
520240	Tire Disposal	73,665	81,818	91,642	98,500	98,500	98,500
522100	Heavy Equipment Rep. & Maint.	26,824	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	510	0	0	0	0	0
524101	Comprehensive Insurance	1,516	0	0	2,329	2,329	2,329
525006	GPS Monitoring Charge	228	0	0	0	0	0
529903	Contingency	0	0	0	0	125,000	125,000
530100	Depreciation Expense	3,857	0	2,000	5,000	5,000	5,000
	*** Total Operating**	**124,177**	**88,675**	**100,500**	**124,022**	**249,022**	**249,022**
	****Total Personnel & Operating**	**124,177**	**88,675**	**100,500**	**124,022**	**249,022**	**249,022**
	Capital						
540000	Small Tools & Minor Equipment	0	0	0	500	500	500
599999	Capital Clearing	(19,895)	0	0	0	0	0
	All Other Equipment	19,895	34,561	37,500	0	0	0
	****Total Capital**	**0**	**34,561**	**37,500**	**500**	**500**	**500**
	**** Total Budget Appropriation**	**124,177**	**123,236**	**138,000**	**124,522**	**249,522**	**249,522**

COUNTY OF LEXINGTON
SOLID WASTE DHEC MANAGEMENT GRANT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Solid Waste DHEC Management Grant 5720:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	2,536	8,267	10,000	10,000	50,000	50,000	50,000
	**** Total Revenue**	2,536	8,267	10,000	10,000	50,000	50,000	50,000
	*****Total Appropriation**				10,000	50,000	50,000	50,000
	FUND BALANCE							
	Beginning of Year				1,444	1,444	1,444	1,444
	FUND BALANCE - Projected							
	End of Year				1,444	1,444	1,444	1,444

Fund: 5720
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520400	Advertising & Publicity	2,303	2,339	2,480	23,240	23,240	23,240
521213	Public Education Supplies	233	0	0	0	0	0
525100	Postage	0	6,318	7,520	0	0	0
	*** Total Operating**	**2,536**	**8,657**	**10,000**	**23,240**	**23,240**	**23,240**
	****Total Personnel & Operating**	**2,536**	**8,657**	**10,000**	**23,240**	**23,240**	**23,240**
	Capital						
5AJ414	Construction - Glass Bunkers/Sorting Area	0	0	0	25,000	25,000	25,000
5AJ415	Platforms	0	0	0	1,760	1,760	1,760
	****Total Capital**	**0**	**0**	**0**	**26,760**	**26,760**	**26,760**
	**** Total Budget Appropriation**	**2,536**	**8,657**	**10,000**	**50,000**	**50,000**	**50,000**

COUNTY OF LEXINGTON
SOLID WASTE TIRE GRANT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Waste Tire Grant 5721:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	5,062	0	8,810	8,810	59,750	59,750	59,750
	**** Total Revenue**	5,062	0	8,810	8,810	59,750	59,750	59,750
	*****Total Appropriation**				8,810	59,750	59,750	59,750
	FUND BALANCE							
	Beginning of Year				224	224	224	224
	FUND BALANCE - Projected							
	End of Year				224	224	224	224

Fund: 5721
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520400	Advertising & Publicity	2,877	1,415	1,500	1,600	1,600	1,600
521213	Public Education Supplies	1,991	3,353	3,500	2,400	2,400	2,400
525210	Conference, Meeting & Training Expenses	193	683	750	750	750	750
	*** Total Operating**	**5,061**	**5,451**	**5,750**	**4,750**	**4,750**	**4,750**
	****Total Personnel & Operating**	**5,061**	**5,451**	**5,750**	**4,750**	**4,750**	**4,750**
	Capital						
	All Other Equipment	0	3,060	3,060			
5AJ416	Construction - Tire Dock				50,000	50,000	50,000
5AJ417	Signs				5,000	5,000	5,000
	****Total Capital**	**0**	**3,060**	**3,060**	**55,000**	**55,000**	**55,000**
	**** Total Budget Appropriation**	**5,061**	**8,511**	**8,810**	**59,750**	**59,750**	**59,750**

COUNTY OF LEXINGTON
DHEC USED OIL GRANT
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***DHEC Used Oil Grant 5722:**							
	- Reimbursement Grant -							
	Revenues:							
458000	State Grant Income	12,548	12,914	41,863	41,863	31,250	31,250	31,250
	**** Total Revenue**	12,548	12,914	41,863	41,863	31,250	31,250	31,250
	*****Total Appropriation**				41,863	31,250	31,250	31,250
	FUND BALANCE							
	Beginning of Year				209	209	209	209
	FUND BALANCE - Projected							
	End of Year				209	209	209	209

Fund: 5722
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Operating Expenses						
520400	Advertising and Publicity	2,780	844	1,000	1,000	1,000	1,000
521200	Operating Supplies	7,062	6,237	19,608	8,700	8,700	8,700
521213	Public Education Supplies	1,997	3,446	3,500	3,000	3,000	3,000
525210	Conference, Meeting & Training Expense	704	352	750	750	750	750
	*** Total Operating**	**12,543**	**10,879**	**24,858**	**13,450**	**13,450**	**13,450**
	****Total Personnel & Operating**	**12,543**	**10,879**	**24,858**	**13,450**	**13,450**	**13,450**
	Capital						
599999	Capital Clearing	(23,153)	0	0	0	0	0
	All Other Equipment	23,153	4,650	17,005			
5AJ418	20' x 20' Carport Covers - Repl.				7,800	7,800	7,800
5AJ419	Signs				10,000	10,000	10,000
	****Total Capital**	**0**	**4,650**	**17,005**	**17,800**	**17,800**	**17,800**
	**** Total Budget Appropriation**	**12,543**	**15,529**	**41,863**	**31,250**	**31,250**	**31,250**

COUNTY OF LEXINGTON
SW/DHEC Compost Bin Grant
Annual Budget
Fiscal Year - 2018-19

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***DHEC Compost Bin Grant 5726:**							
	Revenues:							
438803	Compost Bin Sales	2,645	1,320	4,500	4,500	4,000	4,000	4,000
	**** Total Revenue**	2,645	1,320	4,500	4,500	4,000	4,000	4,000
	*****Total Appropriation**				4,500	4,622	4,622	4,622
	FUND BALANCE Beginning of Year				5,585	5,585	5,585	5,585
	FUND BALANCE - Projected End of Year				5,585	4,963	4,963	4,963

Fund: 5726
Division: Public Works
Organization: 121207 - Solid Waste / Recycling

Object Expenditure Code	Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Operating Expenses						
520400	Advertising & Publicity	0	0	648	0	0	0
	*** Total Operating**	**0**	**0**	**648**	**0**	**0**	**0**
	****Total Personnel & Operating**	**0**	**0**	**648**	**0**	**0**	**0**
	Capital						
599999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	0	0	3,852			
5AJ420	(120) Compost Bin "Earth Machine"				4,622	4,622	4,622
	****Total Capital**	**0**	**0**	**3,852**	**4,622**	**4,622**	**4,622**
	**** Total Budget Appropriation**	**0**	**0**	**4,500**	**4,622**	**4,622**	**4,622**

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
FY 18-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	*** Lexington County Airport at Pelion 5800:**							
	Revenues:							
438430	Aviation Fuel Sales	48,798	46,586	59,198	59,198	65,118	65,118	65,118
438431	Aviation Fuel Cost	(43,201)	(42,787)	(48,299)	(48,299)	(53,129)	(53,129)	(53,129)
450000	Rental Income	46,129	26,937	57,150	57,150	57,150	57,150	57,150
461000	Investment Interest	5,413	6,940	1,200	1,200	1,200	1,200	1,200
801000	Op Trn from General Fund	50,000	50,000	50,000	50,000	50,000	25,000	25,000
	Total Revenue	**107,139**	**87,676**	**119,249**	**119,249**	**120,339**	**95,339**	**95,339**
Expenses:								
	Total Personnel & Operating	70,076	21,041	37,963	37,963	47,044	395,233	395,233
	Total Capital	0	3,817	5,200	5,200	0	0	0
	Depreciation	51,106	0	82,206	82,206	82,206	55,000	55,000
	Operating Transfer	56,735	231,450	250,000	250,000	0	0	0
	***Total Expense**	**177,917**	**256,308**	**375,369**	**375,369**	**129,250**	**450,233**	**450,233**
Noncash Expenses:								
	Depreciation: Add Back In		0	82,206	82,206	82,206	55,000	55,000
	Net Cash		**(168,632)**	**(173,914)**	**(173,914)**	**73,295**	**(299,894)**	**(299,894)**
	Add back Contingency							
	FUND BALANCE Beginning				789,770	615,856	615,856	615,856
	FUND BALANCE End of Year - Projected				615,856	689,151	315,962	315,962
	CASH BASIS:							
	CASH FUND BALANCE Beginning of Year				675,005	501,091	501,091	501,091
	CASH FUND BALANCE - Projected End of Year				501,091	574,386	201,197	201,197

COUNTY OF LEXINGTON
LEXINGTON COUNTY AIRPORT AT PELION
Annual Budget
Fiscal Year - 2018-19

Fund: 5800
Division: Airport
Organization: 580010 - Airport Administration

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	4,560	4,560	4,560
520200	Contracted Services	4,560	4,450	5,000	5,000	5,000	5,000
520400	Advertising & Publicity	0	0	100	100	100	100
520500	Legal Services	0	300	300	300	300	300
520702	Technical Currency and Support	0	0	919	919	919	919
521000	Office Supplies	0	0	500	500	500	500
521100	Duplicating	0	0	75	75	75	75
521200	Operating Supplies	0	0	545	995	995	995
522000	Building Repairs & Maintenance	1,032	2,374	10,000	10,000	10,000	10,000
522200	Small Equipment Repair & Maintenance	1,414	455	4,860	7,000	7,000	7,000
522201	Fuel Site Repair & Maintenance	514	665	1,000	1,000	1,000	1,000
524000	Building Insurance	3,151	3,152	3,245	4,255	3,530	3,530
525000	Telephone	228	209	300	300	300	300
525004	WAN Service Charges	0	630	1,500	1,500	1,500	1,500
525210	Conference, Meeting & Training Expense	1,005	1,522	1,650	1,800	1,800	1,800
525230	Subscriptions, Dues, & Books	40	40	40	40	40	40
525240	Personal Mileage Reimbursement	0	0	200	200	200	200
525390	Utilities - Pelion Airport	6,526	6,744	7,229	8,000	6,914	6,914
526500	Licenses & Permits	500	500	500	500	500	500
529903	Contingency	0	0	0	0	350,000	350,000
530100	Depreciation Expense	51,106	0	82,206	82,206	55,000	55,000
	*** Total Operating**	**70,076**	**21,041**	**120,169**	**129,250**	**450,233**	**450,233**
	**** Total Personnel & Operating**	**70,076**	**21,041**	**120,169**	**129,250**	**450,233**	**450,233**
	Capital						
540000	Small Tools & Minor Equipment	0	3,817	5,200	0	0	0
	**** Total Capital**	**0**	**3,817**	**5,200**	**0**	**0**	**0**
	Other Financing Uses						
815801	Op Trn to Lex Cty Airport Capital Projects	56,735	231,450	250,000	0	0	0
	****Total Other Financing Uses**	**56,735**	**231,450**	**250,000**	**0**	**0**	**0**
	***** Total Expenses**	**126,811**	**256,308**	**375,369**	**129,250**	**450,233**	**450,233**

COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
FY 2018-19 Estimated Revenue

Object Code	Revenue Account Title	Actual 2016-17	Received Thru May 2017-18	Amended Budget Thru May 2017-18	Projected Revenues Thru Jun 2017-18	Requested 2018-19	Recommend 2018-19	Approved 2018-19
	***Airport Capital Projects 5801:**							
	Revenues:							
457001	FAA Funding (AIP)	0	2,962,192	4,166,100	4,166,100	103,500	103,500	103,500
458003	State Aeronautics Funds	0	0	231,450	231,450	56,157	56,157	56,157
805800	Op Trn from Airport	56,735	231,450	231,450	231,450	0	0	0
821000	RET form General Fund	50,000	0	0	0	50,000	0	0
	**** Total Revenue**	106,735	3,193,642	4,629,000	4,629,000	209,657	159,657	159,657
	*****Total Appropriation**				4,702,403	168,060	168,060	168,060
	FUND BALANCE Beginning of Year				1,691,986	1,618,583	1,618,583	1,618,583
	FUND BALANCE - Projected End of Year				1,618,583	1,660,180	1,610,180	1,610,180
	CASH BASIS:							
	CASH FUND BALANCE Beginning of Year				213,139	139,736	139,736	139,736
	CASH FUND BALANCE - Projected End of Year				139,736	181,333	131,333	131,333

COUNTY OF LEXINGTON
AIRPORT CAPITAL PROJECTS
Annual Budget
Fiscal Year - 2018-19

Fund: 5801
Division: Airport
Organization: 580020 - Airport Projects
Organization: 580021 - Airport General Projects

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel (Organization - 580020)						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses (Organization - 580020)						
530100	Depreciation Expense	182,058	0	0	0	0	0
	*** Total Operating**	**182,058**	**0**	**0**	**0**	**0**	**0**
	**** Total Personnel & Operating**	**182,058**	**0**	**0**	**0**	**0**	**0**
	Capital (Organization - 580020)						
599999	Capital Clearing	(14,950)	0	0	0	0	0
	All Other Equipment	14,950	3,330,232	4,638,586	0	0	0
5AJ421	North Apron Reconstruction	0	0	0	115,000	115,000	115,000
5AJ422	Taxiway System Rejuvenation	0	0	0	53,060	53,060	53,060
	**** Total Capital**	**0**	**3,330,232**	**4,638,586**	**168,060**	**168,060**	**168,060**
	Capital (Organization - 580021)						
522000	Building Repairs & Maintenance	38,850	0	0	0	0	0
599999	Capital Clearing	(42,918)	0	0	0	0	0
	All Other Equipment	42,918	0	63,817	0	0	0
	**** Total Capital**	**38,850**	**0**	**63,817**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**220,908**	**3,330,232**	**4,702,403**	**168,060**	**168,060**	**168,060**

COUNTY OF LEXINGTON
OTHER PROPRIETARY FUNDS
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE
FISCAL YEAR 2018-19

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Post-Employment Insurance (6731)	Risk Management (6790)	Total 2018-19
REVENUE:						
Fees & Permits	42,510	0	0	0	0	42,510
Insurance Contributions	0	2,808,406	17,107,245	957,000	0	20,872,651
Investment Interest	2,000	37,450	68,000	150,000	850	258,300
Gain on Sale of Fixed Assets	10,000	0	0		0	10,000
TOTAL REVENUE	54,510	2,845,856	17,175,245	1,107,000	850	21,183,461
EXPENDITURES:						
Personnel & Operating	54,706	2,672,962	19,012,535	1,107,000	165,475	23,012,678
Depreciation	15,000	0	0	0	350	15,350
Capital Outlay	200	0	1,000	0	2,000	3,200
TOTAL EXPENDITURES	69,906	2,672,962	19,013,535	1,107,000	167,825	23,031,228
NON-CASH EXPENSE (Add Back)						
Depreciation	15,000	0	0	0	350	15,350
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(396)	172,894	(1,838,290)	0	(166,625)	(1,832,417)
OTHER FINANCING SOURCES (USES):						
Transfer to Risk Management	0	(172,894)	0	0	172,894	0
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINACING SOURCES OVER EXPENDITURES AND OTHER USES	(396)	0	(1,838,290)	0	6,269	(1,832,417)
FUND BALANCE - Estimated Beginning of Year 7-01-18	781,502	6,199,352	11,678,532	17,833,833	152,114	36,645,333
FUND BALANCE - Projected End of Year 6-30-19	781,106	6,199,352	9,840,242	17,833,833	158,383	34,812,916

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2018-19

Fund 6590
Division: General Services
Organization: 111500 - Motor Pool

Summary Page	2016-17 Actual	2017-18 Actual (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
Activity From Operations:						
Revenues:						
438700 Motor Pool Service Charges	44,419	33,622	37,450	42,510	42,510	42,510
461000 Investment Interest	6,264	9,021	2,000	2,000	2,000	2,000
490100 Sale of Fixed Assets	0	14,000	2,000	10,000	10,000	10,000
490300 Gain on Sale of Fixed Assets	16,328	0	0	0	0	0
Total Revenues	**67,011**	**56,643**	**41,450**	**54,510**	**54,510**	**54,510**
Expenditures:						
Operations	19,134	16,674	57,760	54,706	54,706	54,706
Depreciation	38,494	0	15,000	15,000	15,000	15,000
Capital Outlay	0	51,735	52,350	200	200	200
Total Expenditures	**57,628**	**68,409**	**125,110**	**69,906**	**69,906**	**69,906**
Noncash Expenses:						
Depreciation: Add Back In	38,494	0	15,000	15,000	15,000	15,000
Net Cash	**47,877**	**(11,766)**	**(68,660)**	**(396)**	**(396)**	**(396)**
Income Calculation:						
Capital Outlay: Add Back In	0	51,735	52,350	200	200	200
Net Income (Loss)	**9,383**	**39,969**	**(31,310)**	**(15,196)**	**(15,196)**	**(15,196)**
FUND BALANCE Beginning of Year - Cash			850,162	781,502	781,502	781,502
FUND BALANCE End of Year - Cash			781,502	781,106	781,106	781,106

COUNTY OF LEXINGTON
MOTOR POOL
Annual Budget
Fiscal Year - 2018-19

Fund 6590
Division: General Services
Organization: 111500 - Motor Pool

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520233	Towing Service	0	0	150	150	150	150
522300	Vehicle Repairs & Maintenance	2,386	2,524	4,300	4,200	4,200	4,200
524100	Vehicle Insurance - 14	6,890	6,360	7,644	7,798	7,798	7,798
524500	Aircraft Insurance	0	0	0	0	0	0
525006	GPS Monitoring Charges - 14	2,956	2,268	3,411	2,848	2,848	2,848
525400	Gas, Fuel, & Oil	6,902	5,522	12,255	9,710	9,710	9,710
529903	Contingency	0	0	30,000	30,000	30,000	30,000
530100	Depreciation	38,494	0	15,000	15,000	15,000	15,000
	*** Total Operating**	**57,628**	**16,674**	**72,760**	**69,706**	**69,706**	**69,706**
	**** Total Personnel & Operating**	**57,628**	**16,674**	**72,760**	**69,706**	**69,706**	**69,706**
	Capital						
540000	Small Tools & Minor Equipment	0	105	350	200	200	200
599999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	0	51,630	52,000			
	**** Total Capital**	**0**	**51,735**	**52,350**	**200**	**200**	**200**
	***** Total Budget Appropriation**	**57,628**	**68,409**	**125,110**	**69,906**	**69,906**	**69,906**

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6710
Division: Non-departmental
Organization 999900 - Non-departmental

Summary Page		2016-17 Actual	2017-18 Actual (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	2,546,558	2,407,095	2,661,967	2,808,406	2,808,406	2,808,406
439630	TPA Insurance Reimbursements	35,930	63,756	0	0	0	0
461000	Investment Interest	35,373	70,420	16,116	37,450	37,450	37,450
463005	Ins. Prorated Premium Adj.	0	0	0	0	0	0
	Total Revenues	**2,617,861**	**2,541,271**	**2,678,083**	**2,845,856**	**2,845,856**	**2,845,856**
Expenditures:							
	Operations	1,760,796	2,120,026	2,674,052	2,612,771	2,672,962	2,672,962
	Operating Transfer to Risk Management	187,685	160,844	160,844	172,894	172,894	172,894
	Total Expenditures	**1,948,481**	**2,280,870**	**2,834,896**	**2,785,665**	**2,845,856**	**2,845,856**
Noncash Expenses:							
	Net Cash	**669,380**	**260,401**	**(156,813)**	**60,191**	**0**	**0**
Income Calculation							
	Net Income (Loss)	**669,380**	**260,401**	**(156,813)**	**60,191**	**0**	**0**
	FUND BALANCE - Estimated Beginning of Year			6,356,165	6,199,352	6,199,352	6,199,352
	FUND BALANCE - Projected End of Year			6,199,352	6,259,543	6,199,352	6,199,352

COUNTY OF LEXINGTON
WORKER'S COMPENSATION INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6710
Division: Non-departmental
Organization 999900 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expend	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520206	Background History Screening	8,698	11,595	13,000	23,375	23,375	23,375
520209	Driver History Screening	1,282	1,677	2,400	3,400	3,400	3,400
520301	Safety Management Services	0	0	6,000	6,000	6,000	6,000
520302	Drug Testing Services	13,953	13,592	20,940	27,590	27,590	27,590
521214	Safety Supplies	0	918	686	1,202	1,202	1,202
525210	Conference & Meeting Expense	2,291	3,853	6,685	5,685	5,685	5,685
525710	Safety Awards	0	0	1,000	1,000	1,000	1,000
527307	SC Workers Compensation Taxes	28,645	32,106	45,000	44,000	44,000	44,000
527308	WC Second Injury Assessments	58,250	57,030	120,000	65,000	65,000	65,000
527309	Workers Compensation Ins. Premiums	633,897	722,739	722,739	727,888	727,888	727,888
527351	WC - Medical Expense	481,885	655,118	671,817	623,111	623,111	623,111
527352	WC - Legal Expense	41,567	33,063	64,837	56,646	56,646	56,646
527353	WC - Indemnity Expense	511,109	620,188	694,947	725,075	725,075	725,075
527358	WC - Recoveries	(25,555)	(34,435)	(32,000)	(31,991)	(31,991)	(31,991)
527359	WC - Miscellaneous Expense	4,774	2,582	12,540	11,329	11,329	11,329
529903	Contingency	0	0	323,461	323,461	383,652	383,652
	*** Total Operating**	**1,760,796**	**2,120,026**	**2,674,052**	**2,612,771**	**2,672,962**	**2,672,962**
	**** Total Personnel & Operating**	**1,760,796**	**2,120,026**	**2,674,052**	**2,612,771**	**2,672,962**	**2,672,962**
	Transfers:						
816790	Operating Transfer to Risk Management	187,685	160,844	160,844	172,894	172,894	172,894
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**1,948,481**	**2,280,870**	**2,834,896**	**2,785,665**	**2,845,856**	**2,845,856**

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6730
Division: Non-departmental
Organization: 999900 - Non-departmental

Summary Page		2016-17 Actual	2017-18 Actual (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	9,854,350	10,210,449	10,500,000	12,441,000	11,484,000	11,484,000
439602	Employee Health Ins Premiums (P/D)	3,425,104	3,106,388	3,487,386	3,746,479	3,746,479	3,746,479
439604	Post-Employment Insurance Premiums	489,456	481,651	493,347	540,215	540,215	540,215
439606	Cobra Payments	39,597	41,177	37,812	66,752	66,752	66,752
439607	Employer Subsidy - Post Employment	311,627	244,453	320,024	277,870	277,870	277,870
439608	Employee Life Insurance Premiums (P/D)	158,968	160,859	158,912	183,080	183,080	183,080
439609	Employee Dental Ins Premiums (P/D)	230,738	214,537	228,990	232,036	232,036	232,036
439610	Insurance Co-pay Fees	495	0	900	900	900	900
439630	TPA Insurance Reimbursements	76,080	78,369	63,828	93,128	93,128	93,128
439632	Stop-Loss Insurance	2,171,277	321,858	930,180	350,740	482,785	482,785
461000	Investment Interest	69,535	135,255	68,000	68,000	68,000	68,000
806731	Op Trn from 2009 Post Emp. Ins Fund	5,000,000	0	0	0	0	0
	Total Revenues	**21,827,227**	**14,994,996**	**16,289,379**	**18,000,200**	**17,175,245**	**17,175,245**
Expenditures:							
	Non-Departmental - Operations	17,391,436	13,160,415	15,349,707	20,599,018	17,706,406	17,706,406
	Wellness Center - Operations	1,191,878	1,240,855	1,330,741	1,358,211	1,306,129	1,306,129
	Wellness Center - Capital	28,611	917	918	1,000	1,000	1,000
	Total Expenditures	**18,611,925**	**14,402,187**	**16,681,366**	**21,958,229**	**19,013,535**	**19,013,535**
	Net Cash	**3,215,302**	**592,809**	**(391,987)**	**(3,958,029)**	**(1,838,290)**	**(1,838,290)**
Income Calculation:							
	Capital Outlay: Add Back In	0	917	918	1,000	1,000	1,000
	Net Income (Loss)	**3,215,302**	**593,726**	**(391,069)**	**(3,957,029)**	**(1,837,290)**	**(1,837,290)**
	FUND BALANCE Beginning of Year			12,070,519	11,678,532	11,678,532	11,678,532
	FUND BALANCE - Projected End of Year			11,678,532	7,720,503	9,840,242	9,840,242

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6730
Division: Non-departmental
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520201	Physical Fitness Program	7,710	5,620	10,000	15,000	0	0
520308	Health Screening Services	0	21,761	25,350	31,740	31,740	31,740
520313	Actuarial Services	3,500	8,000	9,000	9,000	9,000	9,000
520314	Employee Benefit Consulting Services	0	0	0	2,500	2,500	2,500
520800	Outside Printing	0	0	1,500	3,500	1,500	1,500
521100	Duplicating	0	0	100	0	0	0
525100	Postage	0	0	5,000	0	0	0
525210	Conference, Meeting & Training Exp.	0	1,519	1,250	4,900	4,900	4,900
527303	Life Insurance Premiums	322,321	307,946	336,855	381,492	381,492	381,492
527304	Stop-Loss Insurance Premiums	1,058,883	540,731	593,575	589,476	589,476	589,476
527310	Pharmacy Claims	2,654,458	2,598,197	2,436,067	3,139,283	3,124,523	3,124,523
527312	Health Care Reform Fees	59,211	0	63,620	63,620	63,620	63,620
527313	Medical Insurance Claims	12,185,779	8,673,298	10,500,000	14,799,092	12,172,240	12,172,240
527314	Dental Insurance Claims	621,267	553,249	485,512	509,788	509,788	509,788
527315	Medical Administrative Costs	316,952	251,063	421,944	537,614	537,614	537,614
527316	Dental Administrative Costs	27,347	25,362	33,771	38,401	38,401	38,401
527317	HRA/HSA Administrative Costs	16,314	20,196	35,124	41,197	41,197	41,197
	3rd Party Administrator Costs (HSA)						
	3rd Party Administrator Costs (HRA)						
	3rd Party Administrator Costs (FSA,DCA)						
527318	Cobra Administrative Costs	11,886	11,206	12,600	13,773	13,773	13,773
527319	Compliance Testing	1,940	1,990	2,000	2,000	2,000	2,000
527320	Online Benefits System	15,368	30,277	35,000	28,692	28,692	28,692
527330	Wellness Program Incentives	88,500	110,000	117,200	137,950	137,950	137,950
529903	Contingency	0	0	224,239	250,000	16,000	16,000
	*** Total Operating**	**17,391,436**	**13,160,415**	**15,349,707**	**20,599,018**	**17,706,406**	**17,706,406**
	**** Total Personnel & Operating**	**17,391,436**	**13,160,415**	**15,349,707**	**20,599,018**	**17,706,406**	**17,706,406**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**17,391,436**	**13,160,415**	**15,349,707**	**20,599,018**	**17,706,406**	**17,706,406**

COUNTY OF LEXINGTON
EMPLOYEE INSURANCE FUND
WELLNESS CENTER
Annual Budget
Fiscal Year - 2018-19

Fund 6730
Division: Non-departmental
Organization: 999901 - Wellness Center

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520248	Alarm Monitoring and Maintenance	0	0	378	378	378	378
520309	Medical Services	1,140,244	1,180,480	1,216,130	1,237,152	1,237,152	1,237,152
521000	Office Supplies	0	0	100	200	200	200
521405	Pharmaceuticals	44,483	53,072	53,984	56,143	56,143	56,143
524000	Building Insurance	0	303	303	303	303	303
525000	Telephone	915	1,001	964	994	994	994
525004	WAN Service Charges	861	1,179	1,264	1,264	1,264	1,264
525210	Conference, Meeting & Training Exp.	99	11	1,500	1,600	1,600	1,600
525385	Utilities - Auxiliary Admin. Bldg.	5,276	4,809	7,036	7,177	7,177	7,177
529903	Contingency	0	0	49,082	53,000	918	918
	*** Total Operating**	**1,191,878**	**1,240,855**	**1,330,741**	**1,358,211**	**1,306,129**	**1,306,129**
	**** Total Personnel & Operating**	**1,191,878**	**1,240,855**	**1,330,741**	**1,358,211**	**1,306,129**	**1,306,129**
	Capital						
540000	Small Tools & Minor Equipment	0	917	918	1,000	1,000	1,000
	All Other Equipment	28,611	0	0	0	0	0
	**** Total Capital**	**28,611**	**917**	**918**	**1,000**	**1,000**	**1,000**
	***** Total Budget Appropriation**	**1,220,489**	**1,241,772**	**1,331,659**	**1,359,211**	**1,307,129**	**1,307,129**

COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

Summary Page		2016-17 Actual	2017-18 Actual (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:							
Revenues:							
439601	Employer Insurance Contributions	1,791,700	1,006,601	1,200,000	1,115,800	957,000	957,000
461000	Investment Interest	111,882	177,288	22,422	150,000	150,000	150,000
816730	Op Trn to Employee Insurance Fund	5,000,000	0	0	0	0	0
	Total Revenues	**1,903,582**	**1,183,889**	**1,222,422**	**1,265,800**	**1,107,000**	**1,107,000**
Expenditures:							
	Operations	322,218	346,419	845,288	845,288	1,107,000	1,107,000
	Total Expenditures	**322,218**	**346,419**	**845,288**	**845,288**	**1,107,000**	**1,107,000**
Noncash Expenses:							
	Net Cash	**1,581,364**	**837,470**	**377,134**	**420,512**	**0**	**0**
Income Calculation:							
	Net Income (Loss)	**1,581,364**	**837,470**	**377,134**	**420,512**	**0**	**0**
	FUND BALANCE Beginning of Year			17,456,699	17,833,833	17,833,833	17,833,833
	FUND BALANCE - Projected End of Year			17,833,833	18,254,345	17,833,833	17,833,833

COUNTY OF LEXINGTON
POST-EMPLOYMENT INSURANCE FUND
Annual Budget
Fiscal Year - 2018-19

Fund 6731
Division: Non-departmental
Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
527311	Ins. Premium Reimb. to Employee	322,218	346,419	845,288	845,288	1,107,000	1,107,000
	*** Total Operating**	**322,218**	**346,419**	**845,288**	**845,288**	**1,107,000**	**1,107,000**
	**** Total Personnel & Operating**	**322,218**	**346,419**	**845,288**	**845,288**	**1,107,000**	**1,107,000**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**322,218**	**346,419**	**845,288**	**845,288**	**1,107,000**	**1,107,000**

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2018-19

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Summary Page		2016-17 Actual	2017-18 Actual (May)	2017-18 Amended (May)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
Activity From Operations:							
Revenues:							
461000	Investment Interest	955	1,611	467	650	850	850
806710	Op Trn from Workers Comp Ins.	187,685	160,844	160,844	172,894	172,894	172,894
	Total Revenues	**188,640**	**162,455**	**161,311**	**173,544**	**173,744**	**173,744**
Expenditures:							
	Personnel & Operations	187,533	138,818	163,991	170,544	165,475	165,475
	Depreciation	0	0	315	350	350	350
	Capital Outlay	1,404	0	883	2,000	2,000	2,000
	Total Expenditures	**188,937**	**138,818**	**165,189**	**172,894**	**167,825**	**167,825**
Noncash Expenses:							
	Depreciation: Add Back In	0	0	315	350	350	350
	Net Cash	**(297)**	**23,637**	**(3,563)**	**1,000**	**6,269**	**6,269**
Income Calculation:							
	Capital Outlay: Add Back In	1,404	0	883	2,000	2,000	2,000
	Net Income (Loss)	**1,107**	**23,637**	**(2,995)**	**2,650**	**7,919**	**7,919**

FUND BALANCE - Estimated Beginning of Year		(185,354)	152,114	152,114	152,114
Add Back - Net Pension Liability deduction		341,031			
FUND BALANCE - Projected End of Year		152,114	153,114	158,383	158,383

COUNTY OF LEXINGTON
RISK MANAGEMENT ADMINISTRATION
Annual Budget
Fiscal Year - 2018-19

Fund 6790
Division: General Administrative
Organization: 101500 - Personnel

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (May)	2017-18 Amended (May)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	128,613	96,369	106,439	108,939	108,939	108,939
510200	Overtime	0	216	0	0	0	0
511112	FICA - Employer Portion	8,957	6,542	8,143	8,334	8,334	8,334
511113	State Retirement - Employer Portion	23,123	11,851	14,433	15,862	15,861	15,861
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	2,029	1,817	2,014	2,052	2,053	2,053
519999	Personnel Contingency	0	0	3,870	3,870	0	0
	*** Total Personnel**	**178,322**	**131,095**	**150,499**	**154,657**	**150,787**	**150,787**
	Operating Expenses						
521000	Office Supplies	465	383	450	517	500	500
521100	Duplicating	82	5	315	627	375	375
521200	Operating Supplies	0	58	125	500	120	120
522200	Small Equipment & Repairs	0	0	0	500	0	0
524000	Building Insurance	27	28	28	32	32	32
524201	General Tort Liability Insurance	150	98	101	116	116	116
524202	Surety Bonds	0	11	20	0	0	0
525000	Telephone	482	442	482	482	482	482
525021	Smartphone Charges	1,271	648	640	696	696	696
525041	E-mail Service Charges - 2	226	215	258	258	258	258
525100	Postage	27	7	200	200	200	200
525110	Other Parcel Delivery Service	0	0	0	50	50	50
525210	Conference, Meeting & Training Expense	3,951	2,068	1,925	2,375	2,375	2,375
525230	Subscriptions, Dues, & Books	1,160	1,990	1,500	1,134	1,134	1,134
525240	Personal Mileage Reimbursement	0	0	50	100	50	50
525250	Motor Pool Reimbursement	271	393	250	300	300	300
525300	Utilities / Administration Building	1,099	1,148	1,452	1,500	1,500	1,500
529903	Contingency	0	0	5,696	6,000	6,000	6,000
530100	Depreciation	0	0	315	350	350	350
538000	Claims & Judgements (Litigation)	0	229	0	500	500	500
	*** Total Operating**	**9,211**	**7,723**	**13,807**	**16,237**	**15,038**	**15,038**
	**** Total Personnel & Operating**	**187,533**	**138,818**	**164,306**	**170,894**	**165,825**	**165,825**
	Capital						
540000	Small Tools & Minor Equipment	0	0	500	500	500	500
540010	Minor Software	0	0	383	1,500	1,500	1,500
	All Other Equipment	1,404	0	0	0	0	0
	**** Total Capital**	**1,404**	**0**	**883**	**2,000**	**2,000**	**2,000**
	***** Total Budget Appropriation**	**188,937**	**138,818**	**165,189**	**172,894**	**167,825**	**167,825**

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
County Council:					
Chair	1	1		1	Unc.
Vice Chair	1	1		1	Unc.
Council Member	7	7		7	Unc.
Clerk of Council	1	1		1	209
Executive Assistant	1	1		1	208
Administrative Assistant I	1	0.5		0.5	104-P/T
	12	11.5	0	11.5	
County Administrator:					
County Administrator	1	1		1	Unc.
Deputy County Administrator	1	1		1	221
Public Information Officer	1	1		1	208
Executive Assistant	1	1		1	208
	4	4	0	4	
Finance:					
Chief Financial Officer	1	1		1	220
Assistant Finance Director	1	1		1	215
Senior Accountant	2	2		2	114
Accountant	1	1		1	111
Accounting Clerk II	1	1		1	110
Accounting Clerk I	1	1		1	108
Payroll Clerk	2	2		2	107
	9	9	0	9	
Finance/Grants Admin. (2990-101400):					
Grants Manager	1		1	1	211
	1	0	1	1	
Procurement Service:					
Director of Procurement	1	1		1	214
Procurement Officer	2	2		2	111
Procurement Clerk III	2	2		2	108
Procurement Clerk II	1	1		1	107
Procurement Clerk I	1	1		1	105
	7	7	0	7	
Central Stores:					
Inventory Manager	1	1		1	211
Assistant Inventory Manager	1	1		1	111
Administrative Assistant III	2	2		2	106
Printer Warehouse Clerk	1	1		1	105
Administrative Assistant I	1	1		1	104
	6	6	0	6	
Human Resources:					
Director of Human Resources	1	1		1	218
Human Resources Manager	1	1		1	212
Human Resource Generalist	3	3		3	208
Human Resources Specialist	1	1		1	108
Administrative Assistant II	1	1		1	105
Receptionist	2	1.25		1.25	102-P/T
	9	8.25	0	8.25	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Planning and GIS:					
Director of Planning and GIS	1	1		1	218
Planning and GIS Manager	1	1		1	213
Chief GIS Systems Analyst	1	1		1	114
Planning and GIS Technician III	1	1		1	113
Planning and GIS Technician II	2	2		2	110
Planning and GIS Technician I	1	1		1	108
Administrative Assistant II	1	1		1	105
	8	8	0	8	
Community Development:					
Director of Community Development	1	1		1	218
Building Official	1	1		1	213
Development Manager	1	1		1	213
Deputy Building Official	1	1		1	211
Zoning Administrator	1	1		1	210
Landscape Administrator	1	1		1	209
Development Administrator	1	1		1	209
Chief Building Inspector	1	1		1	209
Development Inspector	1	1		1	109
Building Inspector	11	11		11	109
Zoning Assistant	4	4		4	109
Administrative Assistant III	1	1		1	106
Administrative Assistant II	5	5		5	105
Administrative Assistant I	1	1		1	104
	31	31	0	31	
Urban Entitlement Community Develop. (2400-181200):					
Title VI and Administrative Manager	1		1	1	213
CDBG Administrator	1		1	1	211
Community Development Tech	1		1	1	109
Administrative Assistant III	1		1	1	106
	4	0	4	4	
Home Improvement Program (2401-181200):					
Home Program Administrator	1		1	1	209
	1	0	1	1	
CDBG-Disaster Recovery (2405-181200):					
CDBG-DR Administrator	1		1	1	209
	1	0	1	1	
Treasurer:					
Treasurer	0.5	0.5		0.5	Unc.
Senior Deputy Treasurer	0.75	0.75		0.75	214
Deputy Treasurer	0.55	0.55		0.55	212
Assistant Deputy Treasurer	1	1		1	111
Tax Clerk Supervisor	1	1		1	109
Senior Administrative Assistant	1	1		1	108
Accounting Clerk I	3	3		3	108
Tax Clerk	4	4		4	104
	11.8	11.8	0	11.8	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Treasurer/Delinquent Tax (2950-101700):					
Treasurer	0.5		0.5	0.5	Unc.
Senior Deputy Treasurer	0.25		0.25	0.25	214
Deputy Treasurer	0.45		0.45	0.45	212
Deputy Delinquent Tax Collector - **(Frozen)**	1		1	1	210
Asst. Dep. Delinquent Tax Collector	1		1	1	109
Tax Clerk II	3		3	3	106
Tax Clerk I	2		2	2	104
	8.2	0	8.2	8.2	
Auditor:					
Auditor	1	1		1	Unc.
Senior Deputy Auditor	1	1		1	213
Deputy Auditor	1	1		1	212
Property Coordinator	2	2		2	109
Business and Personal Property Coordinator	1	1		1	109
Customer Service Supervisor	1	1		1	109
Homestead Coordinator	1	1		1	108
Administrative Assistant II	1	1		1	105
Motor Vehicle Tax Specialist	1	1		1	104
Customer Service Representatives	4	4		4	104
	14	14	0	14	
Assessor:					
Director of Assessment and Equalization	1	1		1	218
Chief Appraiser	1	1		1	212
Appraiser III	4	4		4	113
Appraiser II	4	4		4	111
GIS Analyst	1	1		1	110
Assessment Records Supervisor	1	1		1	110
Appraiser I	7	7		7	110
Cartographer	2	2		2	108
Administrative Assistant III	3	3		3	106
Administrative Assistant II	3	3		3	105
Administrative Assistant I	5	5		5	104
Administrative Assistant I	1	0.75		0.75	104-P/T
	33	32.75	0	32.75	
Register of Deeds:					
Registrar of Deeds	1	1		1	Unc.
Deputy Registrar	1	1		1	110
Document Processing Clerk II	2	2		2	106
Administrative Assistant III	1	1		1	106
Administrative Assistant II	2	2		2	105
Document Processing Clerk I	1	1		1	104
Administrative Assistant I	1	1		1	104
Administrative Assistant I	2	1		1	104-P/T
	11	10	0	10	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Full Time Equivalent Other Fund	Full Time Equivalent Total	Band
Information Services:					
Director of Information Services	1	1		1	218
Senior Systems Analyst	3	3		3	214
Systems Analyst	2	2		2	213
Network Administrator	2	2		2	209
Business Analyst	1	1		1	209
Web Developer	1	1		1	209
Senior Applications Analyst	2	2		2	112
PC/LAN Specialist II	2	2		2	111
PC/LAN Specialist I	1	1		1	109
PC/LAN Specialist I	2	1		1	109-P/T
Applications Analyst	2	1		1	109-P/T
Information Systems Coordinator	1	1		1	106
	20	18	0	18	
Records Management:					
Records Management Supervisor	1	1		1	208
Records Clerk I	2	2		2	103
	3	3	0	3	
Building Services:					
Director of Building Services	1	1		1	215
Assistant Building Services Manager	1	1		1	210
Lead Construction Assistant	1	1		1	208
HVAC Mechanic	2	2		2	110
Construction Assistant	2	2		2	109
Maintenance Assistant III	4	4		4	109
Custodial Supervisor	1	1		1	109
Maintenance Assistant II	3	3		3	107
Administrative Assistant III	2	2		2	106
Painter	1	1		1	105
Maintenance Assistant I	2	2		2	105
Senior Custodial Worker	1	1		1	105
Custodial Worker	12	12		12	102
	33	33	0	33	
Fleet Services:					
Director of Fleet Services	1	1		1	213
Assistant Fleet Manager	1	1		1	113
Senior Mechanic	1	1		1	112
Fire Apparatus Mechanic	1	1		1	112
Mechanic	11	11		11	109-111
Accounting Specialist	1	1		1	107
Administrative Assistant I	1	1		1	104
	17	17	0	17	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Public Works/Administration:					
Director of Public Works	1	1		1	219
County Engineer	2	2		2	216
Special Projects Manager	1	1		1	213
Projects Manager	2	2		2	213
Engineering Associate III	2	2		2	114
Engineering Associate II	2	2		2	112
Engineering Associate I	2	2		2	110
Sign Shop Technician	1	1		1	108
Senior Administrative Assistant	1	1		1	108
Administrative Assistant II	1	1		1	105
Administrative Assistant I	1	1		1	104
	16	16	0	16	
Public Works/Transportation:					
Transportation Supervisor	1	1		1	214
Assistant Supervisor of Transportation	1	1		1	213
Special Projects Supervisor	2	2		2	114
Drainage Maintenance Supervisor	2	2		2	112
Road Maintenance Supervisor	5	5		5	112
Heavy Equipment Operator IV	3	3		3	109
Heavy Equipment Operator III	27	27		27	108
Heavy Equipment Operator II	12	12		12	107
Heavy Equipment Operator I	19	19		19	105
	72	72	0	72	
Public Works/Stormwater:					
Engineering & Stormwater Manager	1	1		1	214
Hydrologist	1	1		1	213
Environmental Coordinator	1	1		1	114
Engineering Associate III	2	2		2	114
Engineering Associate II	5	5		5	112
Engineering Associate I	3	3		3	110
	13	13	0	13	
PW/Lex Cty Stormwater Consortium (2720-121400):					
Stormwater Outreach Assistant	1		0.5	0.5	105-P/T
	1	0	0.5	0.5	
Public Safety/Administration:					
Director of Public Safety	1	1		1	218
Senior Administrative Assistant	1	1		1	108
	2	2	0	2	
Public Safety/Emergency Preparedness:					
Emergency Manager	1	1		1	213
Assistant Emergency Manager	1	1		1	208
	2	2	0	2	
Public Safety/SCE&G Support Fund (2606-131101):					
Assistant Emergency Manager	1		0.625	0.625	108-P/T
	1	0	0.625	0.625	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
Public Safety/Animal Services:					
Director of Animal Services	1	1		1	213
Veterinarian	1	1		1	213
Animal Control Sergeant	1	1		1	112
Animal Control Officer	5	5		5	108
Veterinarian Technician	1	1		1	107
Administrative Assistant III	1	1		1	106
Shelter Attendant	3	3		3	105
Shelter Attendant	2	1.325		1.325	105-P/T
Administrative Assistant I	1	1		1	104
	16	15.325	0	15.325	
Public Safety/Communications:					
Communications Chief	1	1		1	214
Telecommunications Shift Supervisor	4	4		4	209
Compliance Officer	1	1		1	207
Assistant Telecommunications Shift Supervisor	4	4		4	111
Field Training Officers	12	12		12	110
Telecommunications Operator	24	24		24	108
Telecommunications Operator (Overflow)	N/A	3.375		3.375	108-L/S
Call-Taker	16	16		16	106
Administrative Assistant I	1	0.5		0.5	104-P/T
	63	65.875	0	65.875	
Public Safety/Emergency Telephone System E-911 (2605-131300):					
Deputy Chief of Communications	1		1	1	213
911 Training Coordinator	1		1	1	212
PC/LAN Administrator	1		1	1	212
Accreditation Manager	1		1	1	209
Senior Administrative Assistant	1		1	1	108
Document Processing Clerk II	1		1	1	106
	6	0	6	6	
Public Safety/Emergency Medical Services:					
EMS Chief	1	1		1	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
EMS Shift Supervisor	8	8		8	211
Senior Paramedic	10	10		10	113
Logistics Coordinator	1	1		1	112
Logistics Officer	2	2		2	110
Paramedic	66	66		66	112
Paramedic (Non-Crew Chief)	3	3		3	112
Paramedic (Overflow)	N/A	4.125		4.125	112-L/S
EMT Intermediate	3	3		3	111
EMT	73	73		73	110
EMT (Overflow)	N/A	2.625		2.625	110-L/S
Accounting Clerk II	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Document Processing Clerk II	1	1		1	106
	174	180.75	0	180.75	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
Public Safety/Fire Service:					
Fire Chief	1	1		1	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
Battalion Chief	6	6		6	211
Planning Officer	1	1		1	211
Fire Captain	31	31		31	112
Logistics Manager	1	1		1	112
Breathing Air Technician	1	1		1	112
Fire Engineer	81	81		81	109
Firefighter	114	114		114	108
Firefighter	N/A	5		5	108-L/S
Senior Administrative Assistant	1	1		1	108
Logistics Assistant	1	1		1	104
Administrative Assistant I	1	1		1	104
	243	248	0	248	
Public Safety/Fire Service: (SAFER Grant Application)					
Firefighter	22	22		22	108
	22	22	0	22	

* These 22 Firefighter have been approved by Council, if the SAFER Grant is not approve, the General Fund will pick up these positions.

	Positions	General Fund	Other Fund	Total	Band
Clerk of Court:					
Clerk of Court	1	1		1	Unc.
Deputy Clerk of Court	1	1		1	212
Senior Court Administrator	1	1		1	210
Accounting Supervisor	1	1		1	209
Court Supervisor	2	2		2	208
Senior Administrative Assistant	2	2		2	108
Administrative Assistant III	4	4		4	106
Administrative Assistant II	1	0.5		0.5	105-P/T
Administrative Assistant I	4	4		4	104
Administrative Assistant I	1	0.5		0.5	104-P/T
	18	17	0	17	
Clerk of Court - Title IV-D Child Support (2410-141100):					
Delinquent Account Manager	1		1	1	208
DSS Coordinator	2		2	2	108
Administrative Assistant II	1		1	1	105
Administrative Assistant I	3		3	3	104
Administrative Assistant I	2		1	1	104-P/T
Intern	2		1	1	101-P/T
	11	0	9	9	
Family Court:					
Court Supervisor	1	1		1	208
Senior DSS Coordinator	1	1		1	109
Administrative Assistant III	2	2		2	106
Family Court Private Case Coordinator	1	1		1	106
Administrative Assistant II	1	1		1	105
Administrative Assistant I	2	2		2	104
	8	8	0	8	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Full Time Equivalent Other Fund	Full Time Equivalent Total	Band
Circuit Solicitor:					
Senior Deputy Solicitor	1	1		1	217
Deputy Solicitor	2	2		2	216
Attorney III	2	2		2	216
System Analyst	1	1		1	213
Attorney II	7	7		7	212
Attorney I	1	1		1	211
Senior Investigator	1	1		1	113
Investigator	2	2		2	112
Senior Paralegal	2	2		2	112
Records Manager I	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	105
	29	29	0	29	
Sol/Truancy Alternative Program (2440-141200):					
Case Manager I	1		1	1	111
Administrative Assistant I	1		0.5	0.5	104-P/T
	2	0	1.5	1.5	
Sol/Drug Court (2460-141200):					
Director of Substance Abuse	1		1	1	210
	1	0	1	1	
Sol/Victim Witness Program (2500-141200):					
Director of Victim Witness Program - **(Frozen)**	1		1	1	210
Victim Service Provider	2.5		2.5	2.5	109
	3.5	0	3.5	3.5	
Sol/Community Juvenile Arbitration (2501-141200):					
Director of Community Juvenile Arbitration	1		1	1	210
Case Manager I	1		1	1	111
Administrative Assistant I	1		0.5	0.5	104-P/T
	3	0	2.5	2.5	
Sol/Forfeiture Funds (2610-141200):					
Paralegal - **(Frozen)**	1		1	1	108
	1	0	1	1	
Sol/State Funds (2611-141200):					
Attorney II	2		2	2	212
Attorney I	4		4	4	211
Administrative Assistant II	1		1	1	105
Administrative Assistant II	1		0.9	0.9	105-P/T
	8	0	7.9	7.9	
Sol/Pre-Trial Intervention Program (2612-141200):					
Director of Pre-Trial Intervention	1		1	1	210
Case Manager II	1		1	1	113
Case Manager I	2		2	2	111
Senior Administrative Assistant	1		1	1	108
	5	0	5	5	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Full Time Equivalent Other Fund	Full Time Equivalent Total	Band
Sol/Worthless Check Program (2613-141200):					
Director of Worthless Check	1		1	1	210
Administrative Assistant II	1		0.5	0.5	105-P/T
	2	0	1.5	1.5	
Sol/Alcohol Education Program (2615-141200):					
Director of Substance Abuse	1		1	1	210
AEP Coordinator - **(Frozen)**	1		1	1	111
	2	0	2	2	
Coroner:					
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	212
Senior Deputy Coroner	1	1		1	111
Senior Deputy Coroner	1	0.625		0.625	111-P/T
Forensic Death Investigator	1	1		1	111
Senior Investigator	1	1		1	111
Deputy Coroner	2	2		2	110
Deputy Coroner	4	2.5		2.5	110-P/T
Senior Administrative Assistant	1	1		1	108
	13	11.125	0	11.125	
Public Defender (2619-141400):					
Deputy Public Defender	2		2	2	216
Attorney III	1		1	1	213
Attorney II	2		2	2	212
Attorney I	11		11	11	211
Case Manager I	4		4	4	111
Paralegal	1		1	1	108
Legal Assistant	1		1	1	105
Receptionist	1		1	1	102
	23	0	23	23	
Probate Court:					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	215
Clerk of Probate Court	1	1		1	208
Administrative Assistant III	6	6		6	106
Administrative Assistant II	1	1		1	105
Administrative Assistant I	1	1		1	104
Administrative Assistant I	1	0.5		0.5	104-P/T
	12	11.5	0	11.5	
Master-in-Equity:					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	109
Administrative Assistant III	1	1		1	106
Administrative Assistant II	1	1		1	105
	4	4	0	4	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Magistrate Court Services:					
Chief Magistrate	1	1		1	Unc.
Associate Chief Magistrate	1	1		1	Unc.
Magistrate	7	7		7	Unc.
Chief Court Administrator	1	1		1	211
Deputy Court Administrator	1	1		1	210
Senior Assistant Court Administrator	1	1		1	208
Assistant Court Administrator II	1	1		1	110
Assistant Court Administrator I	1	1		1	109
Administrative Assistant II	21.75	21.75		21.75	105
Administrative Assistant II	4	3		3	105-P/T
	39.75	38.75	0	38.75	
Victim's Bill of Rights (2620):					
Solicitor's (141200):					
Victim Service Provider	1.5		1.5	1.5	109
Magistrates (142000):					
Victim Asst. Coordinator	2.25		2.25	2.25	105
Administrative Assistant II	1		0.5	0.5	105
Law Enforcement (151260):					
Victim Asst. Officer	1		1	1	112
Victim Asst. Coordinator	1		1	1	105
	6.75	0	6.25	6.25	
Law Enforcement/Administration:					
Sheriff	1	1		1	Unc.
Administrator	1	1		1	216
General Counsel	1	1		1	214
Public Information Officer	1	1		1	213
Inspector	1	1		1	212
Sergeant Support	2	2		2	211
Web Developer	1	1		1	209
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Administrative Assistant II	1	1		1	105
	12	12	0	12	
Law Enforcement/Support Services:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Business and Finance Manager	1	1		1	212
Assistant Business and Finance Manager	1	1		1	211
Recruiter	1	1		1	211
Grants Coordinator	1	1		1	209
Project Coordinator	3	3		3	208
Front Desk Manager	1	1		1	112
Assistant Front Desk Manager	1	1		1	110
Procurement Clerk III	1	1		1	108
Human Resource Specialist	3	3		3	108
Procurement Clerk II	2	2		2	107
Front Desk Specialist	6	6		6	106
	23	23	0	23	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
Law Enforcement/Training:					
Assistant Commander	1	1		1	212
Sergeant Support	3	3		3	211
Sergeant Support	1	0.5		0.5	211-P/T
Administrative Assistant III	1	0.5		0.5	106-P/T
	6	5	0	5	
Law Enforcement/Info, Technology, & Intel Services:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Information Services Manager	2	2		2	211
Sergeant Support	1	1		1	211
Project Coordinator	1	1		1	208
Records Management Supervisor	1	1		1	208
Sergeant	1	1		1	114
Investigator	1	1		1	112
PC LAN Specialist III	2	2		2	112
PC LAN Specialist II	1	1		1	111
Crime Analyst	2	2		2	108
Records Technician	3	3		3	106
Records Technician	5	2.75		2.75	106-P/T
	22	19.75	0	19.75	
Law Enforcement/Operations:					
Chief Deputy	1	1		1	218
Administrator	1	1		1	214
Assistant Commander	1	1		1	212
Senior Administrative Assistant	1	1		1	108
	4	4	0	4	
Law Enforcement/North Region:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	8	8		8	114
Investigator	5	5		5	112
Master Deputy	4	4		4	112
Senior Deputy	9	9		9	111
Deputy	21	21		21	110
Administrative Assistant II	1	1		1	105
	50	50	0	50	
Law Enforcement/South Region:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	6	6		6	114
Investigator	4	4		4	112
Master Deputy	4	4		4	112
Senior Deputy	7	7		7	111
Deputy	20	20		20	110
Administrative Assistant II	1	1		1	105
	44	44	0	44	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
Law Enforcement/West Region:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	6	6		6	114
Investigator	5	5		5	112
Master Deputy	4	4		4	112
Senior Deputy	6	6		6	111
Deputy	16	16		16	110
Administrative Assistant II	1	1		1	105
	40	40	0	40	
Law Enforcement/Security Services:					
Master Deputy	1	1		1	112
Deputy	1	1		1	110
Deputy	1	0.58		0.58	110-P/T
	3	2.58	0	2.58	
Law Enforcement/Code Enforcement:					
Senior Deputy	4	4		4	111
Administrative Assistant II	1	1		1	105
	5	5	0	5	
Law Enforcement/Fleet & Special Services:					
Assistant Commander	1	1		1	212
Sergeant	2	2		2	114
Homeland Security Coordinator	1	1		1	106
	4	4	0	4	
Law Enforcement/Traffic:					
Sergeant	1	1		1	114
Master Deputy	2	2		2	112
Senior Deputy	8	8		8	111
	11	11	0	11	
Law Enforcement/Marine Patrol:					
Senior Deputy	2	2		2	111
	2	2	0	2	
Law Enforcement/K-9:					
Sergeant	1	1		1	114
Master Deputy	1	1		1	112
Senior Deputy	6	6		6	111
	8	8	0	8	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
Law Enforcement/Major Crimes:					
Commander	1	1		1	213
Attorney III	1	1		1	213
Assistant Commander	1	1		1	212
Attorney I	1	0.5		0.5	211-P/T
Sergeant	4	4		4	114
Investigator	15	15		15	112
Victim Assistance Officer	2	2		2	112
Compliance Clerks	1	1		1	106
Compliance Clerks	2	1.25		1.25	106-P/T
Victim Assistance Coordinators	2	1		1	105-P/T
	30	27.75	0	27.75	
Law Enforcement/Forensic Services:					
Chemist	1	1		1	211
Sergeant	1	1		1	114
Forensic Technology Examiner	1	1		1	113
Investigator	5	5		5	112
Evidence Technician	2	2		2	108
Evidence Analyst	1	0.5		0.5	106-P/T
	11	10.5	0	10.5	
Law Enforcement/Narcotics:					
Assistant Commander	1	1		1	212
Sergeant	2	2		2	114
Investigator	10	10		10	112
Senior Paralegal	1	1		1	112
	14	14	0	14	
Law Enforcement/Detention:					
Administrator	1	1		1	214
Assistant Commander	3	3		3	212
Lieutenant	1	1		1	212
Correctional Sergeant	10	10		10	113
Master Correctional Officer	9	9		9	111
Lead Construction Assistant	1	1		1	111
Senior Correctional Officer	8	8		8	110
Maintenance Assistant III	2	2		2	109
Correctional Officer	91	91		91	109
Correctional Officer	1	0.465		0.465	109-P/T
Senior Administrative Assistant	2	2		2	108
Records Technician	2	2		2	106
Front Desk Specialist	1	1		1	106
Maintenance Assistant I	1	0.5		0.5	105-P/T
	133	131.965	0	131.965	
Law Enforcement/Judicial Services:					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Sergeant	4	4		4	114
Investigator	4	4		4	112
Master Deputy	3	3		3	112
Senior Deputy	1	1		1	111
Deputy	19	19		19	110
Records Technician	2	2		2	106
Bailiff	10	5.75		5.75	101-P/T
	45	40.75	0	40.75	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Full Time Equivalent Other Fund	Full Time Equivalent Total	Band
Law Enforcement/Community Services:					
Assistant Commander	1	1		1	212
Sergeant	1	1		1	114
Senior Deputy	2	2		2	111
Senior Deputy	1	0.698		0.698	111-P/T
	5	4.698	0	4.698	
LE/Child/Vulnerable Adult Abuse Inv. Grt. (2431-151260):					
Investigator	1		1	1	112
	1	0	1	1	
LE/School Resource Officer (2438-151202):					
Senior Deputy	1		1	1	111
	1	0	1	1	
LE/Victims' of Crime Act (2448-151260):					
Victim Assistance Officer	2		2	2	112
	2	0	2	2	
LE/Violence Against Women Act (2456-151260):					
Investigator	1		1	1	112
Program Coordinator	1		1	1	109
	2	0	2	2	
LE/Crime Scene Investigation Grant (2490-151265):					
Investigator	2		2	2	112
Evidence Technician	2		2	2	108
	4	0	4	4	
LE/Forfeiture Funds ((Narcotics) 2630-151280):					
Administrative Assistant I - **(Frozen)**	1		0.5	0.5	104-P/T
	1	0	0.5	0.5	
LE/Inmate Services (2632-151300):					
Sergeant	1		1	1	114
Program Coordinator - **(Frozen)**	1		1	1	109
	2	0	2	2	
LE/School District #1 Agreement (2633-151202):					
Senior Deputy	16		16	16	111
LE/School Crossing Guards (2633-151250):					
School Crossing Guards	N/A		2.5	2.5	101-L/S
	16	0	18.5	18.5	
LE/School District #2 Agreement (2634-151202):					
Senior Deputy	3		3	3	111
	3	0	3	3	
LE/Civil Process Server (2638-151400):					
Computer Terminal Operator	3		1.875	1.875	106-P/T
	3	0	1.875	1.875	
LE/School District #3 Agreement (2639-151202):					
Senior Deputy	0		0	0	111
LE/School Crossing Guards (2639-151250):					
School Crossing Guards	N/A		1	1	101-L/S
	0	0	1	1	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Other Fund	Total	Band
LE/School District #4 Agreement (2640-151202):					
Senior Deputy	3		3	3	111
	3	0	3	3	
LE/School District #5 Agreement (2641-151202):					
Senior Deputy	12		12	12	111
LE/School Crossing Guards (2641-151250):					
School Crossing Guards	N/A		7.25	7.25	101-L/S
	12	0	19.25	19.25	
LE/Off Duty Program (2647-151105):					
Human Resource Specialist	1		1	1	108
	1	0	1	1	
Legislative Delegation:					
Administrative Assistant II	1	1		1	105
	1	1	0	1	
Registration & Elections:					
Chairperson	1	1		1	Unc.
Vice Chairperson	1	1		1	Unc.
Commission Members	7	7		7	Unc.
Director of Registration & Elections	1	1		1	210
Registration & Elections Manager	1	1		1	110
Registration & Elections Coordinator	1	1		1	109
Administrative Assistant II	1	1		1	105
Administrative Assistant I	1	1		1	104
Administrative Assistant I	2	1		1	104-P/T
	16	15	0	15	
Veteran's Affairs:					
Director of Veteran's Affairs	1	1		1	211
Veteran's Affairs Supervisor	1	1		1	110
Veteran's Affairs Benefit Counselor	2	2		2	106
Administrative Assistant I	1	1		1	104
	5	5	0	5	
Museum:					
Director of Museum	1	1		1	209
Visitor Service Coordinator	1	1		1	110
Historical Interpreter	6	1.5		1.5	104-P/T
	8	3.5	0	3.5	
Vector Control:					
Field Technician II	1	1		1	106
Field Technician I	1	1		1	104
Field Technician I (Seasonal)	N/A	0.375		0.375	104-L/S
	2	2.375	0	2.375	
Soil & Water Conservation District:					
Soil & Water Manager	1	1		1	207
Administrative Assistant I	1	1		1	104
	2	2	0	2	
Economic Development (2000-181101):					
Director of Economic Development	1		1	1	217
Project Manager	1		1	1	209
Administration Assistant III	1		1	1	106
	3	0	3	3	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Library (2300):					
Headquarters:					
Director of Library	1		1	1	217
Deputy Director of Library	1		1	1	215
Systems Librarian	1		1	1	213
System Training Coordinator	1		1	1	212
Library Administrator	4		4	4	211
Network Coordinator	1		1	1	209
Librarian I	2		2	2	206
Financial Coordinator	1		1	1	112
PC LAN Specialist II	1		1	1	111
Bookmobile Manager	1		1	1	110
Admin & Marketing Coordinator	1		1	1	107
Library Assistant III	1		1	1	107
Cataloguer	2		2	2	105
Administrative Assistant II	1		0.5	0.5	105-P/T
Library Assistant II	2		1	1	105-P/T
Library Assistant I	1		0.5	0.5	103-P/T
Custodial Worker	1		1	1	102
Receptionist	1		1	1	102
Library Courier	2		2	2	101
	26	0	24	24	
Batesburg/Leesville:					
Librarian III	1		1	1	208
Library Assistant III	1		1	1	107
Library Assistant III	1		0.5	0.5	107-P/T
Library Assistant II	2		2	2	105
Library Assistant II	2		1	1	105-P/T
	7	0	5.5	5.5	
Lexington:					
Librarian IV	1		1	1	210
Librarian III	1		1	1	208
Librarian II	2		2	2	207
Librarian I	3		3	3	206
Library Assistant III	3		3	3	107
Circulation Coordinator	1		1	1	107
Library Assistant III	3		1.5	1.5	107-P/T
Library Assistant I	3		3	3	103
Library Assistant I	7		3.5	3.5	103-P/T
Intern	1		0.25	0.25	101-P/T
Library Clerk	1		1	1	101
Library Clerk	2		1	1	101-P/T
	28	0	21.25	21.25	
Cayce/West Columbia:					
Librarian IV	1		1	1	210
Librarian III	1		1	1	208
Librarian II	2		2	2	207
Librarian I	1		1	1	206
Library Assistant III	3		3	3	107
Library Assistant III	3		1.5	1.5	107-P/T
Circulation Coordinator	1		1	1	107
Library Assistant I	3		3	3	103
Library Assistant I	4		2	2	103-P/T
Custodial Worker	1		1	1	102
Library Clerk	3		1.5	1.5	101-P/T
	23	0	18	18	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

	Positions	Full Time Equivalent General Fund	Full Time Equivalent Other Fund	Full Time Equivalent Total	Band
Irmo:					
Librarian IV	1		1	1	210
Librarian III	1		1	1	208
Librarian II	2		2	2	207
Librarian I	1		1	1	207
Library Assistant III	3		3	3	107
Library Assistant III	3		1.5	1.5	107-P/T
Circulation Coordinator	1		1	1	107
Library Assistant I	3		3	3	103
Library Assistant I	6		3	3	103-P/T
Custodial Worker	1		1	1	102
Library Clerk	3		1.5	1.5	101-P/T
	25	0	19	19	
Chapin:					
Branch Librarian	1		1	1	208
Library Assistant III	1		1	1	107
Library Assistant III	2		1.25	1.25	107-P/T
Library Assistant II	3		1.5	1.5	105-P/T
	7	0	4.75	4.75	
South Congaree:					
Branch Librarian	1		1	1	208
Library Assistant III	1		1	1	107
Library Assistant III	2		1	1	107-P/T
	4	0	3	3	
Swansea:					
Branch Librarian	1		1	1	208
Library Assistant III	2		1.25	1.25	107-P/T
	3	0	2.25	2.25	
Gaston:					
Branch Librarian	1		1	1	208
Library Assistant III	1		1	1	107
Library Assistant III	1		0.5	0.5	107-P/T
	3	0	2.5	2.5	
Pelion:					
Librarian III	1		1	1	208
Library Assistant III	1		1	1	107
Library Assistant III	2		1	1	107-P/T
Library Assistant II	1		1	1	105
Library Assistant II	1		0.5	0.5	105-P/T
	6	0	4.5	4.5	
Gilbert/Summit:					
Branch Librarian	1		1	1	208
Library Assistant III	2		1.25	1.25	107-P/T
	3	0	2.25	2.25	
Total Library	135	0	107	107	

COUNTY OF LEXINGTON
Personnel Authorizations
Fiscal Year - 2018-19

		Full Time Equivalent			
	Positions	General Fund	Other Fund	Total	Band
Enterprise Fund:					
Solid Waste Management:					
Administration:					
Director of Solid Waste	1		1	1	218
Deputy Director of Solid Waster	1		1	1	214
Recycling Coordinator	1		1	1	210
Accounting/Collections:					
Accounting and Collections Supervisor	1		1	1	209
Scalemaster	1		1	1	106
Scalemaster	1		0.75	0.75	106-P/T
Administrative Assistant I	1		0.738	0.738	104-P/T
Collection Stations:					
Collection & Recycling Center Coordinator	0.5		0.5	0.5	210
Mechanic III	1		1	1	111
Senior Deputy	2		2	2	111
Station Attendant	N/A		11.05	11.05	101-L/S
Landfill Operations:					
Landfill Supervisor	0.5		0.5	0.5	113
Heavy Equipment Operator III	8		8	8	108
Heavy Equipment Operator II	1		1	1	107
Transfer Stations:					
Landfill Supervisor	0.5		0.5	0.5	113
Heavy Equipment Operator III	2		2	2	108
Recycling:					
Collection & Recycling Center Coordinator	0.5		0.5	0.5	210
Recycling Collectors	8		5.8	5.8	104-L/S
Litter Control:					
Litter Collection Crew Chief	1		0.738	0.738	103-P/T
Litter Collectors	3		2.222	2.222	101-P/T
	35	0	42.298	42.298	
Risk Management:					
Risk Manager	1		1	1	212
Human Resources Coordinator	1		1	1	109
	2	0	2	2	
Grand Total	1798.000	1469.493	299.898	1769.391	

Full Time Equivalents for Part Time and Lump Sum is based on Hours Worked

Key Terms:
P/T = Part Time
L/S = Lump Sum Dollar Amount for position
Unc. = Unclassified
N/A = Not Applicable (Temporary Positions)

County of Lexington
Pay Band Schedule
Fiscal Year 2018-19

Band	Minimum	Midpoint	Maximum
Non-Exempt Structure:			
101	21,471	26,839	32,207
102	22,974	28,718	34,461
103	24,582	30,728	36,873
104	26,303	32,879	39,454
105	28,144	35,180	42,216
106	30,114	37,643	45,171
107	32,222	40,278	48,333
108	34,478	43,097	51,717
109	36,891	46,114	55,337
110	39,474	49,342	59,210
111	42,237	52,796	63,355
112	45,193	56,492	67,790
113	48,357	60,446	72,535
114	51,742	64,677	77,612
Exempt Structure:			
204	35,598	44,497	53,396
205	37,377	46,722	56,066
206	39,246	49,058	58,869
207	41,208	51,510	61,812
208	43,681	54,601	65,521
209	46,302	57,877	69,452
210	49,080	61,350	73,620
211	52,025	65,031	78,037
212	55,666	69,583	83,499
213	59,563	74,454	89,344
214	63,732	79,665	95,598
215	68,194	85,242	102,290
216	72,967	91,209	109,450
217	78,075	97,593	117,112
218	83,540	104,425	125,310
219	89,388	111,734	134,081
220	95,645	119,556	143,467
221	102,340	127,925	153,510

COUNTY OF LEXINGTON
Millage Agency Comparison
Fiscal Year 2018-19

`		Fiscal Year 2017-18 Approved Amount/Actual Disbursement			Fiscal Year 2018-19 Approved	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	$ 11,155,334	$ 11,263,743	12.202	$ 11,787,800	12.202
Irmo Chapin Recreation Commission	7630	$ 4,286,652	$ 4,491,646	13.354	$ 4,350,952	13.354
Midlands Technical College	7650	$ 3,909,706	$ 3,668,265	2.956	$ 4,066,094	2.956
- Additional Funds	Fd Bal				$ 1,250,000	
		$ 3,909,706	$ 3,668,265	2.956	$ 5,316,094	2.956
Midlands Technical College - Capital	7652	$ 1,045,405	$ 1,045,405	0.897	$ 1,087,221	0.897
Midlands Technical College - Debt Service		$ 603,551	$ 603,551	0.500	$ 627,693	0.500
- Additional Funds	Fd Bal				$ 1,250,000	
		$ 1,648,956	$ 1,648,956	1.397	$ 2,964,914	1.397
Hollow Creek Watershed	7660	$ 6,211	$ 6,049	1.599	$ 6,186	1.599
Riverbanks Zoological Park & Botanical Garden	7680	$ 1,255,099	$ 1,255,099	1.088	$ 1,286,476	1.088
- Additional Funds (available)	Fd Bal				$ 770,015	
		$ 1,255,099	$ 1,255,099	1.088	$ 2,056,491	1.088
Irmo Fire District	7800, 7802	$ 2,500,000	$ 2,459,566	17.675	$ 2,666,687	18.945

* Actual disbursements through May 31, 2018

COUNTY OF LEXINGTON
Millage Agency Comparison with Fund Balance
Fiscal Year 2018-19

			Fiscal Year 2017-18								Fiscal Year 2018-19			
			Receipts		Disbursements						Agency Request vs. Estimated Receipts			
	Fund	Fund Balance 07/01/17	05/31/18 Actual Receipts*	06/30/18 Projected Receipts	Approved Amount	05/31/18 Actual Disbursement*	06/30/18 Projected Disbursement	Millage	Projected Fund Balance 06/30/18	Requested Amount	Estimated Receipts	Approved Amount	Millage
[2] Lexington Cty Rec. & Aging Comm	7620	63,222	11,503,763	11,824,250	11,155,334	11,263,743	11,824,250	12.202	63,222	11,787,800	12,279,661	11,787,800	12.202
[2] Irmo Chapin Recreation Commissior	7630	15,442	4,561,137	4,272,098	4,286,652	4,491,646	4,272,098	13.354	15,442	4,350,952	4,372,400	4,350,952	13.354
[1] Midlands Technical College	7650	3,120,309	3,784,896	3,840,735	3,909,706	3,668,265	3,909,706	2.956	3,051,338	4,066,094	3,974,878	4,066,094	2.956
- Additional Funds	Fund Bal									1,250,000		1,250,000	
		3,120,309	3,784,896	3,840,735	3,909,706	3,668,265	3,909,706	2.956	3,051,338	5,316,094	3,974,878	5,316,094	2.956
[1] Midlands Technical College - Capita	7652	2,004,972	1,751,112	1,171,700	1,045,405	1,045,405	1,045,405	0.897	2,131,267	1,087,221	1,207,195	1,087,221	1.397
Midlands Tech. College - Debt Service				603,551	603,551	603,551	603,551	0.500		627,693	627,693	627,693	
- Additional Funds	Fund Bal									1,250,000		1,250,000	
		2,004,972	1,751,112	1,775,251	1,648,956	1,648,956	1,648,956	1.397	2,131,267	2,964,914	1,834,888	2,964,914	1.397
[2] Hollow Creek Watershed	7660	59	6,072	6,211	6,211	6,049	6,211	1.599	59	6,186	6,186	6,186	1.599
[1] Riverbanks Zoo & Botanical Garden	7680	617,245	1,377,878	1,407,869	1,255,099	1,255,099	1,255,099	1.088	770,015	1,286,476	1,457,193	1,286,476	1.088
- Additional Funds (available)	Fund Bal											770,015	
		617,245	1,377,878	1,407,869	1,255,099	1,255,099	1,255,099	1.088	770,015	1,286,476	1,457,193	2,056,491	1.088
[2] Irmo Fire District	7800, 7802	10,126	2,468,697	2,543,772	2,500,000	2,459,566	2,543,772	17.675	10,126	2,766,090	2,571,805	2,666,687	18.945

* Actual Receipts and Disbursements through May 31, 2018 - Unaudited

[1] Other Millage Agencies
Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

[2] Millages for Special Purpose Districts
Full disbursement by Treasurer of all collections.

LEXINGTON COUNTY RECREATION & AGING COMMISSION

Budgeted Revenues and Expenditures
Fund 7620
Fiscal Year 2018-19

Revenues:		
Lexington County Appropriation	$ **11,787,800**	
Fees & Registrations	1,903,700	
Other	25,000	
Total Revenues		$ 13,716,500
Expenditures:		
Personnel	$ 6,354,260	
Maintenance	3,360,550	
Operations	445,190	
Programs	876,250	
Capital	485,000	
Total Expenditures		11,521,250
Excess (Deficiency) of Revenues Over Expenditures		2,195,250
Other Uses:		
Transfers to Other Funds (i.e. Aging Fund)		(2,595,250)
Transfers to Capital Projects Fund		0
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		(400,000)
Estimated Fund Balance - Beginning of Fiscal Year		16,562,610
Projected Fund Balance - End of Fiscal Year		$ 16,162,610

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2004-05	6,704,287	6,332,798	6,357,434	6,357,434	0	12.207
FY 2005-06	6,502,275	6,502,275	6,723,672	6,723,672	0	10.928
FY 2006-07	6,772,081	6,772,081	7,370,530	7,370,530	0	11.300
FY 2007-08	7,397,830	7,397,830	7,939,810	7,939,810	0	11.913
FY 2008-09	8,457,436	8,457,436	8,783,570	8,783,570	0	12.499
FY 2009-10	9,339,316	9,339,316	9,130,851	9,130,758	92	12.499
FY 2010-11	9,490,558	9,490,558	9,577,219	9,577,404	(185)	12.116
FY 2011-12	9,635,607	9,635,607	9,859,456	9,859,456	0	12.315
FY 2012-13	9,964,629	9,964,629	10,193,962	10,193,869	93	12.315
FY 2013-14	10,305,173	10,305,173	10,458,324	10,458,324	0	12.315
FY 2014-15	10,472,940	10,472,940	10,847,216	10,847,216	0	12.315
FY 2015-16	10,739,625	10,739,625	10,987,466	10,987,466	0	12.202
FY 2016-17	10,947,216	10,947,216	11,334,583	11,334,583	0	12.202
FY 2017-18	11,155,334	11,155,334	11,503,763	11,263,743	240,020	12.202
* Received and Disbursed through May 31, 2018						
FY 2018-19	**11,787,800**	**11,787,800**				**12.202**

Note: Full disbursement by Treasurer of all collections.

IRMO CHAPIN RECREATION COMMISSION

Budgeted Revenues and Expenditures
Fund 7630
Fiscal Year 2018-2019

Revenues:		
Lexington County Appropriation	$ **4,350,952**	
Fees, Rentals, Registrations, Grants	2,018,669	
Other	14,000	
Total Revenues		$ 6,383,621
Expenditures:		
Personnel	$ 4,239,296	
Operations	1,834,325	
Capital	175,000	
Total Expenditures		6,248,621
Excess (Deficiency) of Revenues Over Expenditures		135,000
Other Uses:		
Transfer to Other Funds		(135,000)
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		$ 0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2004-05	2,644,105	2,644,105	2,691,387	2,691,387	0	13.666
FY 2005-06	2,736,187	2,736,187	3,021,978	3,021,978	0	11.975
FY 2006-07	3,235,748	2,971,463	3,147,135	3,147,135	0	12.382
FY 2007-08	3,261,683	3,261,683	3,356,585	3,356,585	0	13.053
FY 2008-09	3,467,169	3,467,169	3,574,898	3,574,898	0	13.695
FY 2009-10	3,536,512	3,536,512	3,644,985	3,644,960	25	13.695
FY 2010-11	3,642,607	3,642,607	3,781,001	3,781,050	(49)	13.139
FY 2011-12	3,788,311	3,788,311	3,930,007	3,930,007	0	13.354
FY 2012-13	3,883,019	3,883,019	3,937,549	3,937,524	25	13.354
FY 2013-14	3,999,510	3,999,510	4,009,229	4,009,229	0	13.354
FY 2014-15	4,099,498	4,049,210	4,071,949	4,071,949	0	13.354
FY 2015-16	4,181,488	4,181,488	4,019,253	4,019,253	0	13.354
*Bond Proceeds/Disbursements			3,278,396	3,278,396	0	
FY 2016-17	4,244,210	4,244,210	4,134,032	4,134,032	0	13.354
FY 2017-18	4,286,652	4,286,652	4,561,137	4,491,646	69,491	13.354
* Received and Disbursed through May 31, 2018						
FY 2018-19	**4,350,952**	**4,350,952**				**13.354**

Note: Full disbursement by Treasurer of all collections.

MIDLANDS TECHNICAL COLLEGE

Budgeted Revenues and Expenditures
Fund 7650
Fiscal Year 2018-19

Revenues:		
Student Tuition & Fees	$ 52,526,474	
State Appropriations	14,991,501	
Lexington County Appropriation*	**5,781,008**	
Lexington County Fund Balance**	**2,500,000**	
Richland County Appropriation	9,391,887	
Fairfield County Appropriation	165,162	
Auxiliary Enterprises, Other	3,014,034	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	39,572,597	
Total Revenues		$ 127,942,663
Expenditures:		
Instruction / Academic Support	43,615,603	
Student Support Services	11,512,831	
Plant Operations	17,838,057	
Institutional Support	12,263,417	
Auxiliary Enterprises	355,909	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	39,572,597	
Total Expenditures		125,158,414
Excess (Deficiency) of Revenues Over Expenditures		2,784,249
Other Uses:		
Transfers (Capital)		2,784,249
Excess (Deficiency) of Revenues Over Expenditures and Other Uses		0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

*** Includes $1,714,914 for Capital Fund 7652.**
**** Includes $1,250,000 for Capital Fund 7652.**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2004-05	2,324,164	2,324,164	2,407,884	2,324,164	83,720	3.286
FY 2005-06	2,384,944	2,384,944	2,562,561	2,384,974	177,587	2.924
FY 2006-07	2,455,176	2,455,176	2,785,364	2,455,176	330,188	3.023
FY 2007-08	2,540,753	2,540,753	2,856,103	2,540,753	315,350	3.023
FY 2008-09	2,629,201	2,629,201	2,968,442	2,629,201	339,241	3.023
FY 2009-10	2,629,201	2,629,201	3,048,806	2,721,402	327,404	3.023
FY 2010-11	2,816,652	2,816,652	3,190,579	2,816,652	373,927	2.922
FY 2011-12	2,955,969	2,955,969	3,279,519	2,955,969	323,550	2.970
FY 2012-13	3,059,427	3,059,427	3,368,753	3,059,427	309,326	2.970
FY 2013-14	3,182,942	3,182,942	3,443,881	3,182,942	260,939	2.970
FY 2014-15	3,310,259	3,310,259	3,555,060	3,310,259	244,801	2.970
FY 2015-16	3,633,193	3,633,193	3,591,387	3,633,193	(41,806)	2.956
FY 2016-17	3,778,521	3,778,521	3,713,862	3,778,521	(64,659)	2.956
FY 2017-18	3,909,706	3,909,706	3,784,896	3,668,265	116,631	2.956
* Received and Disbursed through May 31, 2018						
FY 2018-19	**5,316,094**	**5,316,094**				**2.956**
* Includes $1,250,000 from Fund Balance						

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

MIDLANDS TECHNICAL COLLEGE
Capital Budget
Budgeted Revenues and Expenditures
Fund 7652
Fiscal Year 2018-19

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:
Learning Resource Center Renovations, Airport Campus - $2,500,000
LET Buliding Renovation/Replacement, Beltline Campus - $1,087,221
Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.

Money should be disbursed in a lump sum in June 2018.

Revenues:			
Lexington County Appropriation - Capital		**$ 1,087,221**	
Lexington County Appropriation - Debt Service		**627,693**	
Lexington County 7652 Fund Balance		**1,250,000**	
			2,964,914
Lexington County 7650 Fund Balance			1,250,000
Total Revenues			$ 4,214,914
Expenditures:			
Learning Resource Center Renovations, Airport Campus		2,500,000	
LET Buliding Renovation/Replacement, Beltline Campus		1,087,221	
Debt Service - B/L & Harbison Classroom Projects	(Estimate)	627,693	
Total Expenditures			4,214,914
Excess (Deficiency) of Revenues Over Expenditures			0
Estimated Fund Balance - Beginning of Fiscal Year			Information not provided
Projected Fund Balance - End of Fiscal Year			Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2004-05	677,000	677,000	705,308	677,000	28,308	0.991
FY 2005-06	691,000	1,070,040	1,128,876	1,090,970	37,906	1.382
FY 2006-07	1,105,000	1,105,000	1,274,637	1,105,000	169,637	1.429
FY 2007-08	1,121,635	1,121,635	1,308,430	1,121,635	186,795	1.429
FY 2008-09	1,144,688	1,144,688	1,352,941	1,144,688	208,253	1.429
FY 2009-10	1,229,110	1,229,110	1,388,126	1,229,110	159,016	1.429
FY 2010-11	1,343,252	1,343,252	1,460,553	1,343,252	117,301	1.381
FY 2011-12	1,357,008	1,357,008	1,521,721	1,357,008	164,713	1.404
FY 2012-13	1,374,677	1,374,677	1,543,476	1,374,677	168,799	1.404
FY 2013-14	1,429,664	1,429,664	1,584,544	1,429,664	154,880	1.404
FY 2014-15	1,489,606	1,489,606	1,638,219	1,489,606	148,613	1.404
FY 2015-16	1,549,190	1,549,190	1,659,142	1,549,190	109,952	1.397
FY 2016-17	1,593,195	1,593,195	1,717,215	1,593,195	124,020	1.397
FY 2017-18	1,648,956	1,648,956	1,751,112	1,648,956	102,156	1.397
* Received and Disbursed through May 31, 2018						
FY 2018-19	**2,964,914**	**2,964,914**				**1.397**
* Includes $1,250,000 from Fund Balance						

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

HOLLOW CREEK WATERSHED

Budgeted Revenues and Expenditures
Fund 7660
Fiscal Year 2018-19

Revenues:		
Lexington County Appropriation	**6,186**	
Total Revenues		$ 6,186
Expenditures:		
Other Expense	$ 6,186	
Total Expenditures		6,186
Excess (Deficiency) of Revenues Over Expenditures		0
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Lexington County Community Mental Health Center.

Revenue Disbursements from Lexington County to Community Mental Health
FY 2013-14 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2013-14	5,795	5,795	5,860	5,795	65	1.600
FY 2014-15	4,945	4,945	6,078	4,945	1,133	1.600
FY 2015-16	5,295	5,295	6,018	6,992	(974)	1.599
FY 2016-17	6,067	6,067	6,084	6,084	0	1.599
FY 2017-18	6,211	6,211	6,072	6,049	23	1.599
* Received and Disbursed through May 31, 2018						
FY 2018-19	**6,186**	**6,186**				**1.599**

Note: Full disbursement by Treasurer of all collections.

RIVERBANKS ZOOLOGICAL PARK & BOTANICAL GARDEN
Budgeted Revenues and Expenditures
Fund 7680
Fiscal Year 2018-19

Revenues:			
Earned Revenues		$ 13,745,462	
Lexington County Appropriation		**1,286,476**	
Lexington County Fund Balance		**770,015**	
Richland County Appropriation		2,302,145	
Accommodations Tax		200,000	
	Total Revenues		$ 18,304,098
Expenditures:			
Administrative		$ 2,395,205	
Operations		14,901,338	
Debt Service		237,540	
Capital Outlay		0	
	Total Expenditures		17,534,083
Excess (Deficiency) of Revenues Over Expenditures			770,015
Estimated Fund Balance - Beginning of Fiscal Year			Information not provided
Projected Fund Balance - End of Fiscal Year			Information not provided

Budgeted Revenues and Expenditures provided by Riverbanks Zoological Park & Botanical Garden.

Revenue Disbursements from Lexington and Richland Counties to Riverbanks Zoological Park
FY 2004-05 through FY 2018-19

	Lexington County						Richland County		
	BUDGET		ACTUAL						
	Requested	Approved	Received	Disbursed	Difference	Millage	Requested	Actual	Millage
FY 2004-05	790,000	790,000	871,506	790,000	81,506	1.185	1,423,000	1,423,000	1.40
FY 2005-06	868,014	868,014	939,922	868,014	71,908	1.052	1,545,509	1,545,509	1.30
FY 2006-07	1,026,362	1,026,362	845,184	927,810	(82,626)	1.088	1,423,000	1,423,000	1.30
*There was an additional disbursement of $128,836 from the fund balance for a tram purchase.									
FY 2007-08	924,800	924,800	1,021,012	924,800	96,212	1.088	1,646,618	1,646,618	1.30
FY 2008-09	950,694	950,694	1,044,702	950,694	94,008	1.088	1,692,724	1,868,100	1.30
FY 2009-10	1,102,733	1,266,733	1,066,986	1,266,733	(199,747)	1.088	1,939,630	1,868,100	1.30
*There was an additional disbursement of $164,000 from the fund balance for litigation fees.									
FY 2010-11	1,102,733	1,126,286	1,143,546	1,126,286	17,260	1.075	1,868,100	1,991,520	1.30
FY 2011-12	1,126,286	1,126,286	1,194,244	1,126,286	67,958	1.093	1,868,100	1,964,032	1.30
FY 2012-13	1,126,286	1,126,286	1,230,471	1,126,286	104,185	1.093	1,923,400	1,962,000	1.30
FY 2013-14	1,148,812	1,126,286	1,259,808	1,126,286	133,522	1.093	1,923,400	2,037,857	1.30
FY 2014-15	1,160,075	1,160,075	1,303,247	1,160,075	143,172	1.093	2,098,993	2,061,277	1.40
FY 2015-16	1,194,877	1,194,877	1,314,688	1,894,877	(580,189)	1.088	2,123,115	2,061,279	1.40
Additional disbursement of $700,000 from fund balance for expansion.									
FY 2016-17	1,242,672	1,242,672	1,354,752	1,242,672	112,080	1.088	2,143,731	2,143,731	1.40
FY 2017-18	1,255,099	1,255,099	1,377,878	1,255,099	122,779	1.088	2,165,168	2,245,995	1.40
* Received and Disbursed through May 31, 2018									
FY 2018-19	**1,286,476**	**2,056,491**				**1.088**	**2,302,145**		
Includes $770,015 from fund balance.									

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

IRMO FIRE DISTRICT
Budgeted Revenues and Expenditures
Funds 7800 & 7802
Fiscal Year 2018-19

Revenues:		
Lexington County Appropriation	**$ 2,500,000**	
Lexington County Millage Increase	**166,687**	
Town of Irmo	520,000	
Other Revenue - Rents, Water Fees/Sales	456,800	
Total Revenues		$ 3,643,487
Expenditures:		
Salaries / Employee Benefits	$ 2,961,790	
Professional Services	56,000	
Conference / Meeting / Employee Education / Dues	17,000	
Fire Prevention / Community Education	2,000	
Protective Gear / Fitness / Uniforms	45,000	
Capital Improvements / Small Tools & Minor Equipment	364,000	
Radio Equipment / Palmetto 800	26,000	
Computers / Electronics / Software / Office Machines / Furniture	20,000	
Supplies	15,000	
Insurance - Vehicle / Liability	37,000	
Repairs and Maintenance - Bldg / Small Equip / Vehicles	84,000	
Gas / Fuel / Oil	45,000	
Telephone Services and Utilities - Electricity / Water	69,400	
Postage	700	
Total Expenditures		3,742,890
Excess (Deficiency) of Revenues Over Expenditures		(99,403)
Estimated Fund Balance - Beginning of Fiscal Year		Information not provided
Projected Fund Balance - End of Fiscal Year		Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District
FY 2004-05 through FY 2018-19

	BUDGET		ACTUAL			
	Requested	Approved	Received	Disbursed	Difference	Millage
FY 2004-05	1,625,500	1,557,693	1,485,975	1,485,975	0	14.593
FY 2005-06	1,528,000	1,528,000	1,656,564	1,656,564	0	12.834
FY 2006-07	2,562,569	1,662,349	1,564,910	1,564,910	0	13.270
FY 2007-08	2,506,973	1,606,753	1,732,018	1,732,018	0	13.990
FY 2008-09	2,736,252	1,836,032	1,821,355	1,821,355	0	14.678
FY 2009-10	2,708,664	2,050,616	1,913,516	1,913,516	0	15.588
FY 2010-11	3,857,650	2,025,973	2,031,883	2,031,883	0	15.489
FY 2011-12	2,536,200	2,054,200	2,158,477	2,158,477	0	15.986
FY 2012-13	2,591,920	2,068,920	2,231,104	2,231,104	0	16.491
FY 2013-14	2,782,000	2,300,000	2,335,824	2,335,824	0	17.068
FY 2014-15	2,738,264	2,300,000	2,375,996	2,375,996	0	17.068
FY 2015-16	2,657,184	2,500,000	2,390,174	2,390,174	0	17.473
FY 2016-17	2,500,000	2,500,000	2,476,802	2,476,802	0	17.675
FY 2017-18	2,500,000	2,500,000	2,468,697	2,459,566	9,131	17.675
* Received and Disbursed through May 31, 2018						
FY 2018-19	**2,766,090**	**2,666,687**				**18.945**

Note: Full disbursement by Treasurer of all collections.