COUNTY OF LEXINGTON
ANNUAL BUDGET
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COUNTY OF LEXINGTON
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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	370,636	49,570	25,302	0	445,508
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	1,908,046	157,156	43,759	49,387	2,158,348
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	504,966	102,583	201,685	0	809,234
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	**10,872,179**	**3,448,384**	**1,534,996**	**49,387**	**15,904,946**
111300 Building Services	1,712,183	504,196	619,114	0	2,835,493
111400 Fleet Services	1,175,008	170,411	77,537	0	1,422,956
Total General Services	**2,887,191**	**674,607**	**696,651**	**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 Management	924,066	360,082	12,492	0	1,296,640
Total Public Works	**6,409,938**	**2,822,171**	**1,677,698**	**5,000,000**	**15,909,807**
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	3,235,674	123,384	5,659	0	3,364,717
131400 Emergency Medical Services	12,460,466	2,029,028	2,419,772	1,450	16,910,716
131500 Fire Service	16,119,450	2,194,311	2,377,632	0	20,691,393
131599 Fire Service Non-Departmental Cost	0	284,182	0	0	284,182
Total Public Safety	**32,983,396**	**4,949,041**	**4,864,075**	**1,450**	**42,797,962**
141100 Clerk of Court	1,007,153	434,671	21,099	0	1,462,923
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	2,330,850	726,969	61,399	0	3,119,218
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	**7,794,241**	**2,933,867**	**340,017**	**670,212**	**11,738,337**

COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
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Recommended 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	351,204	341,793	1,000	0	693,997
151115 Law Enforcement - Information, Technology Srvs	1,179,564	1,735,854	221,666	0	3,137,084
151200 Law Enforcement - Operations	380,045	274,931	300	0	655,276
151205 Law Enforcement - North Region	3,417,202	92,120	1,525	0	3,510,847
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	1,080	0	796,444
151240 Law Enforcement - Marine Patrol	137,333	65,112	1,000	0	203,445
151245 Law Enforcement - K-9 Unit	490,288	66,240	4,240	0	560,768
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	45,500	0	15,041,825
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	2,198,478	0	0	955,005	3,153,483
Total Law Enforcement	**32,774,383**	**11,962,947**	**1,446,902**	**955,005**	**47,139,237**
161100 Legislative Delegation	19,995	13,192	1,541	0	34,728
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	**366,967**	**519,442**	**37,341**	**0**	**923,750**
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**	**94,792,826**	**28,214,684**	**10,620,986**	**6,676,054**	**140,304,550**
999900 Non-Departmental	487,210	(909,744)	5,000	0	(417,534)
000000 Transfers To Other Funds	0	0	0	1,194,971	1,194,971
Total Non-Departmental	**487,210**	**(909,744)**	**5,000**	**1,194,971**	**777,437**
***** Total Budget Recommended**	**95,280,036**	**27,304,940**	**10,625,986**	**7,871,025**	**141,081,987**

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
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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	370,636	49,570	25,302	0	445,508
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	1,908,046	157,156	43,759	49,387	2,158,348
101700 Treasurer	751,917	346,154	2,244	0	1,100,315
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	504,966	102,583	101,685	0	709,234
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	**10,938,001**	**3,448,384**	**1,434,996**	**49,387**	**15,870,768**
111300 Building Services	1,528,583	491,509	482,878	0	2,502,970
111400 Fleet Services	1,175,008	170,411	64,537	0	1,409,956
Total General Services	**2,703,591**	**661,920**	**547,415**	**0**	**3,912,926**
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	0	8,244,767
121400 Public Works - Stormwater	924,066	360,082	12,492	0	1,296,640
Total Public Works	**6,409,938**	**2,822,171**	**1,677,698**	**0**	**10,909,807**
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	845,863	245,549	23,344	0	1,114,756
131300 Communications	3,178,272	123,264	5,659	0	3,307,195
131400 Emergency Medical Services	12,149,957	2,029,028	2,389,772	1,450	16,570,207
131500 Fire Service	15,728,846	2,194,311	2,347,632	0	20,270,789
131599 Fire Service Non-Departmental Cost	0	284,182	0	0	284,182
Total Public Safety	**32,216,969**	**4,945,801**	**4,778,773**	**1,450**	**41,942,993**
141100 Clerk of Court	1,007,153	434,671	21,099	0	1,462,923
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	567,786	56,154	0	1,339,394
141400 Public Defender	0	0	0	543,932	543,932
141500 Probate Court	757,643	96,237	4,661	0	858,541
141600 Master-In-Equity	335,398	28,873	0	0	364,271
142000 Magistrate Court Services	2,330,850	726,969	9,179	0	3,066,998
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	**7,794,241**	**2,911,867**	**199,797**	**670,212**	**11,576,117**

COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
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Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,057,615	178,234	2,401		1,238,250
151105 Law Enforcement - Support Services	1,539,330	125,072	1,220		1,665,622
151110 Law Enforcement - Training	351,204	341,793	1,000		693,997
151115 Law Enforcement - Information, Technology Srvs	1,179,564	1,735,854	221,666		3,137,084
151200 Law Enforcement - Operations	380,045	274,931	300		655,276
151205 Law Enforcement - North Region	3,417,202	92,120	1,525		3,510,847
151206 Law Enforcement - South Region	2,943,229	90,567	2,090		3,035,886
151207 Law Enforcement - West Region	2,740,174	86,128	1,555		2,827,857
151210 Law Enforcement - Security Services	172,363	3,624	200		176,187
151220 Law Enforcement - Code Enforcement	303,145	5,756	300		309,201
151225 Law Enforcement - Fleet & Special Unit Srvs	358,233	1,587,700	1,114,187		3,060,120
151235 Law Enforcement - Traffic	760,869	34,495	1,080		796,444
151240 Law Enforcement - Marine Patrol	137,333	65,112	1,000		203,445
151245 Law Enforcement - K-9 Unit	490,288	66,240	4,240		560,768
151260 Law Enforcement - Major Crimes	2,001,700	86,737	2,000		2,090,437
151265 Law Enforcement - Forensic Services	736,854	62,742	11,463		811,059
151280 Law Enforcement - Narcotics	1,035,668	71,214	500		1,107,382
151300 Law Enforcement - Detention	8,040,199	6,947,360	36,480		15,024,039
151400 Law Enforcement - Judicial Services	2,553,996	88,475	1,000		2,643,471
151500 Law Enforcement - Community Services	355,436	18,793	3,675		377,904
159900 Law Enforcement - Non-Departmental	1,310,639	0	0	955,005	2,265,644
Total Law Enforcement	**31,865,086**	**11,962,947**	**1,407,882**	**955,005**	**46,190,920**
161100 Legislative Delegation	19,995	13,192	1,541	0	34,728
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	**366,967**	**519,442**	**37,341**	**0**	**923,750**
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**	**92,999,324**	**28,176,757**	**10,107,208**	**1,676,054**	**132,959,343**
999900 Non-Departmental	487,210	(909,744)	5,000		(417,534)
000000 Transfers To Other Funds				1,194,971	1,194,971
Total Non-Departmental	**487,210**	**(909,744)**	**5,000**	**1,194,971**	**777,437**
***** Total Budget Recommended**	**93,486,534**	**27,267,013**	**10,112,208**	**2,871,025**	**133,736,780**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Appropriation Summary
Fiscal Year 2018-19
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development					0
101700 Treasurer	(65,822)	0	0	0	(65,822)
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	0	0	100,000	0	100,000
102100 Information Services					0
102110 Microfilming					0
Total Administrative	**(65,822)**	**0**	**100,000**	**0**	**34,178**
111300 Building Services	183,600	12,687	136,236		332,523
111400 Fleet Services	0	0	13,000	0	13,000
Total General Services	**183,600**	**12,687**	**149,236**	**0**	**345,523**
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	0	0	0	5,000,000	5,000,000
121400 Public Works - Stormwater Management					0
Total Public Works	**0**	**0**	**0**	**5,000,000**	**5,000,000**
131100 Public Safety - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	7,912	3,120	25,302	0	36,334
131300 Communications	57,402	120	0	0	57,522
131400 Emergency Medical Services	310,509	0	30,000	0	340,509
131500 Fire Service	390,604	0	30,000	0	420,604
131599 Fire Service Non-Departmental Cost	0	0	0	0	0
Total Public Safety	**766,427**	**3,240**	**85,302**	**0**	**854,969**
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner	0	22,000	0	0	22,000
141400 Public Defender					0
141500 Probate Court	0	0	88,000	0	88,000
141600 Master-In-Equity					0
142000 Magistrate Court Services	0	0	52,220	0	52,220
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
Total Judicial	**0**	**22,000**	**140,220**	**0**	**162,220**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Appropriation Summary
Fiscal Year 2018-19
Recommended Budget

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration					0
151105 Law Enforcement - Support Services	12,692	0	0	0	12,692
151110 Law Enforcement - Training					0
151115 Law Enforcement - Information, Technology Srvs					0
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region					0
151206 Law Enforcement - South Region					0
151207 Law Enforcement - West Region	0	0	30,000	0	30,000
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151225 Law Enforcement - Fleet & Special Unit Srvs					0
151235 Law Enforcement - Traffic					0
151240 Law Enforcement - Marine Patrol					0
151245 Law Enforcement - K-9 Unit					0
151260 Law Enforcement - Major Crimes					0
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	8,766	0	9,020	0	17,786
151400 Law Enforcement - Judicial Services					0
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	887,839	0	0	0	887,839
Total Law Enforcement	**909,297**	**0**	**39,020**	**0**	**948,317**
161100 Legislative Delegation					0
161200 Registration & Elections					0
169900 Other Agencies					0
Total Boards and Commissions	**0**	**0**	**0**	**0**	**0**
171100 Health Department					0
171200 Social Services					0
171300 Children's Shelter					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	**0**	**0**	**0**	**0**	**0**
**** Subtotal**	**1,793,502**	**37,927**	**513,778**	**5,000,000**	**7,345,207**
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
Total Non-Departmental	**0**	**0**	**0**	**0**	**0**
***** Total Budget Recommended**	**1,793,502**	**37,927**	**513,778**	**5,000,000**	**7,345,207**

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 11	293,842	139,835	299,380	299,380	296,308	
510300	Part-Time - 1 (.5 FTE)	14,036	7,447	15,315	15,315	13,151	
511112	FICA Cost	21,457	10,507	23,482	23,482	23,674	
511113	State Retirement	34,827	16,990	41,624	41,624	45,057	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	4,898	2,415	5,019	5,019	5,026	
511213	State Retirement - Retiree	1,009	0	0	0	0	
	*** Total Personnel**	**455,869**	**220,094**	**470,620**	**470,620**	**469,016**	
	Operating Expenses						
520223	Web Hosting/Video Streaming	11,220	6,003	12,006	12,846	12,846	
520300	Professional Services	7,500	0	0	0	0	
520400	Advertising & Publicity	2,213	277	2,162	2,959	2,959	
520700	Technical Services	0	702	1,500	1,500	1,500	
521000	Office Supplies	3,054	1,095	2,928	2,818	2,818	
521100	Duplicating	535	184	800	800	800	
524000	Building Insurance	486	499	500	575	558	
524201	General Tort Liability Insurance	4,648	4,648	4,787	5,505	5,345	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	710	355	767	759	759	
525021	Smart Phones Charges -11	7,511	3,453	8,494	8,633	8,494	
525041	E-mail Service Charges - 13	1,774	731	1,795	1,794	1,794	
525100	Postage	244	45	250	250	250	
525210	Conference, Meeting & Training Expense	33,423	19,047	36,470	43,962	37,962	
525230	Subscriptions, Dues, & Books	33,775	33,727	33,812	33,782	33,782	
525240	Personal Mileage Reimbursement	0	0	500	500	250	
525250	Motor Pool Reimbursement	0	0	50	50	0	
525300	Utilities - Admin. Bldg.	22,052	11,388	26,718	23,444	23,444	
525705	Employee Recognition Events	2,762	0	500	3,500	3,000	
528300	Gifts & Flowers	178	54	500	500	500	
528301	Framing Plaques/Documents	449	0	750	1,274	1,024	
528304	Photographer	750	0	0	750	750	
	*** Total Operating**	**133,284**	**82,208**	**135,309**	**146,201**	**138,835**	
	**** Total Personnel & Operating**	**589,153**	**302,302**	**605,929**	**616,821**	**607,851**	
	Capital						
540000	Small Tools & Minor Equipment	859	218	13,573	544	544	
	All Other Equipment	5,885	45	8,749			
	Codification				9,895	9,895	
	**** Total Capital**	**6,744**	**263**	**22,322**	**10,439**	**10,439**	
	***** Total Budget Appropriation**	**595,897**	**302,565**	**628,251**	**627,260**	**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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Agencies Appropriations						
534002	Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	157,962	153,632	
534028	Sexual Trauma Services (Rape Crisis Net.)	0	7,500	15,000	15,000	15,000	
534050	Dickerson Center for Children	20,000	12,500	25,000	0	0	
534099	Nancy K Perry Children's Shelter	185,507	111,614	223,227	67,111	67,111	
534283	Central Carolina Comm. Foundation	10,000	0	0	0	0	
534310	Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000	0	25,000	
534314	Gateway to the Army Contribution	50,000	0	0	0	0	
	*** Total Agencies Appropriations**	**444,139**	**220,930**	**441,859**	**240,073**	**260,743**	
	***** Total Budget Appropriation**	**444,139**	**220,930**	**441,859**	**240,073**	**260,743**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	371,002	174,160	378,596	378,596	377,345	
511112	FICA Cost	24,445	10,457	28,580	28,580	28,867	
511113	State Retirement	43,175	20,023	50,660	50,660	54,941	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	8,341	4,034	9,037	9,037	9,109	
	*** Total Personnel**	**478,163**	**224,274**	**498,073**	**498,073**	**501,462**	
	Operating Expenses						
520300	Professional Services	9,000	3,000	9,000	9,000	9,000	
521000	Office Supplies	443	196	1,200	1,300	1,200	
521100	Duplicating	1,150	392	630	800	800	
524000	Building Insurance	233	239	240	276	268	
524201	General Tort Liability Insurance	1,118	1,118	1,074	1,236	1,286	
524202	Surety Bonds	650	0	20	0	0	
525000	Telephone	1,304	662	1,219	1,219	1,219	
525021	Smart Phone charges - 3	2,324	956	2,304	2,304	2,304	
525030	800MHz Service Charges - 2	546	254	645	1,406	1,406	
525031	800MHz Maintenance Charges	115	0	116	174	174	
525041	E-mail Service Charges - 4	516	215	516	516	516	
525042	Sharepoint Service Charges	0	80	85	0	0	
525100	Postage	181	45	265	500	250	
525210	Conference, Meeting & Training Expense	4,310	169	5,500	6,000	5,500	
525230	Subscriptions, Dues, & Books	50	50	210	210	210	
525240	Personal Mileage Reimbursement	1,656	555	2,500	3,000	1,800	
525250	Motor Pool Reimbursement	180	51	300	300	300	
525300	Utilities - Admin. Bldg.	10,328	5,334	12,513	12,800	12,500	
528305	NACO Achievement Award	0	0	120	120	120	
	*** Total Operating**	**34,104**	**13,318**	**38,457**	**41,161**	**38,853**	
	**** Total Personnel & Operating**	**512,267**	**237,592**	**536,530**	**539,234**	**540,315**	
	Capital						
540000	Small Tools & Minor Equipment	591	0	111	400	400	
540010	Minor Software	560	849	849	849	849	
	All Other Equipment	2,534	1,087	1,137			
	(1) 800 MHz Radio - Repl.				5,659	5,659	
	(1) Camera w/Lens & Accessories				3,188	3,188	
	**** Total Capital**	**3,685**	**1,936**	**2,097**	**10,096**	**10,096**	
	***** Total Budget Appropriation**	**515,952**	**239,527**	**538,627**	**549,330**	**550,411**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	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	103,992	250,000	299,000	250,000	
524201	General Tort Liability Insurance	8,500	8,500	8,500	8,500	8,500	
	*** Total Operating**	**242,818**	**112,492**	**258,500**	**307,500**	**258,500**	
	**** Total Personnel & Operating**	**242,818**	**112,492**	**258,500**	**307,500**	**258,500**	
	Capital						
	All Other Equipment	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**242,818**	**112,492**	**258,500**	**307,500**	**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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 9	465,928	225,794	490,739	489,489	489,489	
510200	Overtime	243	0	0	0	0	
511112	FICA Cost	32,133	15,513	36,681	37,446	37,446	
511113	State Retirement	54,258	26,103	65,019	71,270	71,270	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	1,399	700	3,924	3,986	3,986	
	*** Total Personnel**	**624,161**	**303,210**	**666,563**	**672,391**	**672,391**	
	Operating Expenses						
520300	Professional Services	3,080	980	3,480	3,480	3,480	
520303	Accounting/Auditing Services	62,750	51,700	58,630	51,708	51,708	
520702	Technical Currency & Support	65,850	0	80,582	76,072	76,072	
520800	Outside Printing	8,073	3,885	7,825	7,043	7,043	
521000	Office Supplies	3,595	1,585	3,600	3,545	3,400	
521100	Duplicating	2,391	787	2,050	2,392	2,392	
521200	Operating Supplies	2,284	2,682	3,296	3,564	3,300	
524000	Building Insurance	357	366	368	421	410	
524201	General Tort Liability Insurance	798	798	822	822	918	
524202	Surety Bonds - 8	1,600	0	80	0	0	
525000	Telephone	1,613	803	1,748	1,670	1,670	
525021	Smart Phone Charges - 2	1,271	537	1,332	1,350	1,350	
525041	E-mail Service Charges - 9	1,107	484	1,161	1,161	1,161	
525100	Postage	5,915	3,012	6,000	6,112	6,000	
525110	Other Parcel Delivery Service	105	0	125	125	125	
525210	Conference, Meeting & Training Expense	2,669	3,170	5,730	5,330	5,330	
525230	Subscriptions, Dues, & Books	908	558	1,108	1,158	1,158	
525240	Personal Mileage Reimbursement	43	39	125	150	150	
525300	Utilities - Admin. Bldg.	14,930	7,712	18,085	15,887	15,887	
528200	Duplicating Inventory Clearing	1,453	0	0	0	0	
	*** Total Operating**	**180,792**	**79,098**	**196,147**	**181,990**	**181,554**	
	**** Total Personnel & Operating**	**804,953**	**382,308**	**862,710**	**854,381**	**853,945**	
	Capital						
540000	Small Tools & Minor Equipment	315	76	275	500	500	
540010	Minor Software	0	0	1,640	0	0	
	All Other Equipment	2,181	3,865	4,002			
	(4) All-in-One Computer & Monitor (F1A) - Repl				3,488	3,488	
	**** Total Capital**	**2,496**	**3,941**	**5,917**	**3,988**	**3,988**	
	***** Total Budget Appropriation**	**807,449**	**386,249**	**868,627**	**858,369**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 6	276,467	121,006	262,602	263,672	262,955	
510200	Overtime	247	0	0	0	0	
511112	FICA Cost	18,347	7,869	19,687	20,170	20,116	
511113	State Retirement	32,186	13,730	34,896	38,391	38,286	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	1,134	1,144	798	818	2,479	
	*** Total Personnel**	**375,181**	**167,149**	**364,783**	**369,851**	**370,636**	
	Operating Expenses						
520200	Contracted Services	701	0	900	1,000	1,000	
520702	Technical Currency & Support	21,924	23,459	23,459	23,459	23,459	
521000	Office Supplies	660	286	765	1,400	765	
521100	Duplicating	2,080	666	1,920	1,869	1,869	
521200	Operating Supplies	2,536	794	2,850	2,989	2,850	
524000	Building Insurance	82	83	84	103	94	
524201	General Tort Liability Insurance	625	625	644	782	719	
524202	Surety Bonds - 6	0	0	60	0	0	
525000	Telephone	1,703	795	1,695	1,695	1,695	
525020	Pagers and Cell Phones	107	0	0	0	0	
525021	Smart Phone Charges - 1	743	332	636	636	636	
525041	E-mail Service Charges - 6	817	376	796	774	774	
525100	Postage	1,216	808	1,680	1,680	1,680	
525210	Conference, Meeting & Training Expense	150	1,412	2,480	8,040	6,040	
525230	Subscriptions, Dues, & Books	550	74	650	920	650	
525240	Personal Mileage Reimbursement	168	0	400	400	300	
525250	Motor Pool Reimbursement	0	11	0	0	0	
525300	Utilities - Admin. Bldg.	6,669	3,444	8,080	6,876	7,039	
	*** Total Operating**	**40,731**	**33,165**	**47,099**	**52,623**	**49,570**	
	**** Total Personnel & Operating**	**415,912**	**200,314**	**411,882**	**422,474**	**420,206**	
	Capital						
540000	Small Tools & Minor Equipment	412	117	500	600	500	
540010	Minor Software				685	685	
	All Other Equipment	842	0	0			
	Filling and Storage System (Office)				6,344	6,344	
	(1) Printer (Color)				541	541	
	NIGP Commodity Codes				3,100	3,100	
	(3) Workstations				10,238	10,238	
	(1) Laptop (F7) w/Docking Station				1,710	1,598	
	(2) Ipad Tablets (F11)				764	714	
	(4) 22" Monitor				690	690	
	(1) Standard Computer (F1) - Repl.				892	892	
	**** Total Capital**	**1,254**	**117**	**500**	**25,564**	**25,302**	
	***** Total Budget Appropriation**	**417,166**	**200,431**	**412,382**	**448,038**	**445,508**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	New Position: Clerk II Band 107	New Position: Clerk III Band 108	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel					
510100	Salaries & Wages - 2	32,222	34,478	66,700	0	
511112	FICA Cost	2,464	2,637	5,103	0	
511113	State Retirement	4,691	5,031	9,712	0	
511120	Insurance Fund Contribution	7,800	7,800	15,600	0	
511130	Workers Compensation	96	103	207	0	
	*** Total Personnel**	**47,273**	**50,049**	**97,322**	**0**	
	Operating Expenses					
521100	Duplicating	100	100	200	0	
521200	Operating Supplies	100	100	200	0	
524201	General Tort Liability Insurance	29	30	59	0	
525000	Telephone	244	245	489	0	
525041	E-mail Service Charges - 2	129	129	258	0	
	*** Total Operating**	**602**	**604**	**1,206**	**0**	
	**** Total Personnel & Operating**	**47,875**	**50,653**	**98,528**	**0**	
	Capital					
540000	Small Tools & Minor Equipment			700	0	
540010	Minor Software			1,370	0	
	All Other Equipment					
	(2) Standard Computers (F1)			1,855	0	
	(2) 22" Monitors			345	0	
	Enterprise Procurement Software System			825,000	0	
	**** Total Capital**			**829,270**	**0**	
	***** Total Budget Appropriation**			**927,798**	**0**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 6	239,057	113,715	246,382	246,382	246,382	
511112	FICA Cost	16,745	7,985	18,370	18,370	18,848	
511113	State Retirement	20,989	9,367	32,562	32,562	35,873	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	6,002	2,790	5,861	5,861	6,038	
511213	State Retirement - Retiree	6,831	3,738	0	0	0	
	*** Total Personnel**	**336,424**	**160,995**	**349,975**	**349,975**	**353,941**	
	Operating Expenses						
520100	Contracted Maintenance	1,289	1,558	4,066	4,334	3,600	
520233	Towing Service	0	0	250	250	150	
521000	Office Supplies	225	46	350	350	350	
521001	Print Shop Supplies	1,739	1,025	2,200	2,500	2,100	
521100	Duplicating	176	58	300	300	300	
521200	Operating Supplies	2,631	1,035	3,500	4,000	3,500	
522100	Heavy Equipment Repairs & Maintenance	56	62	125	500	125	
522200	Small Equipment Repairs & Maintenance	257	12	500	500	500	
522300	Vehicle Repairs & Maintenance	858	1,497	1,600	3,311	2,600	
523200	Equipment Rental	963	963	989	989	989	
524000	Building Insurance	568	578	585	805	647	
524100	Vehicle Insurance - 4	2,120	2,120	2,184	2,228	2,184	
524201	General Tort Liability Insurance	677	677	697	678	779	
524202	Surety Bonds	0	0	60	0	0	
525000	Telephone	1,344	549	1,153	926	926	
525006	GPS Monitoring Charges	0	17	718	718	718	
525041	E-mail Service Charges - 4	516	215	516	516	516	
525100	Postage	42	24	110	100	100	
525110	Other Parcel Delivery Service	9	0	50	50	50	
525250	Motor Pool Reimbursement	0	0	100	100	0	
525357	Utilities - Central Whse./Bldg. Maint.	9,839	4,186	10,500	10,500	10,500	
525400	Gas, Fuel, & Oil	2,640	1,415	3,367	4,457	3,200	
525600	Uniforms & Clothing	626	339	1,000	1,000	750	
528200	Duplicating Inventory Clearing	0	1,066	5,000	5,000	5,000	
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000	
528202	Outside Agency Inventory Clearing	0	1,206	5,000	5,000	5,000	
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	
528204	Diesel Fuel Additive Inventory Clearing	(4)	0	5,000	5,000	5,000	
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)	
	*** Total Operating**	**26,571**	**18,648**	**34,920**	**39,112**	**34,584**	
	**** Total Personnel & Operating**	**362,995**	**179,643**	**384,895**	**389,087**	**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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	159	210	710	500	500	
	All Other Equipment	35,582	7,600	9,120			
	(2) Standard Computers (F1A) - Repl.				1,744	1,744	
	(1) Golf Cart Car Carry				7,360	0	
	**** Total Capital**	**35,741**	**7,810**	**9,830**	**9,604**	**2,244**	
	***** Total Budget Appropriation**	**398,736**	**187,453**	**394,725**	**398,691**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	266,274	143,997	347,639	350,013	350,013	
510200	Overtime	348	13	13	0	0	
510300	Part Time - 2 (1.25 - FTE)	26,402	14,791	32,120	31,154	31,495	
511112	FICA Cost	20,854	11,568	28,807	29,160	29,185	
511113	State Retirement	34,113	18,695	51,061	55,498	55,548	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	880	493	3,207	5,083	1,183	
	*** Total Personnel**	**403,471**	**216,857**	**517,447**	**525,508**	**522,024**	
	Operating Expenses						
520300	Professional Services	26,669	0	0	0	0	
520400	Advertising & Publicity	266	0	3,000	3,000	1,500	
520702	Technical Currency & Support	6,580	0	20,140	10,000	10,000	
520800	Outside Printing	0	17	6,800	6,800	6,800	
521000	Office Supplies	3,104	2,096	2,600	3,786	2,800	
521100	Duplicating	4,258	1,727	4,500	4,500	4,500	
521200	Operating Supplies	1,214	894	3,210	2,510	2,200	
521218	Recuitment Supplies	0	0	1,500	2,000	1,500	
524000	Building Insurance	170	174	175	175	195	
524201	General Tort Liability Insurance	671	671	667	667	772	
524202	Surety Bonds	0	0	80	80	0	
525000	Telephone	1,843	907	2,396	2,168	2,168	
525021	Smart Phone Charges - 2	373	537	1,272	1,272	1,272	
525041	E-mail Service Charges - 9/13	989	441	1,161	1,677	1,677	
525100	Postage	694	421	750	800	800	
525210	Conference, Meeting & Training Expense	7,783	8,076	15,300	18,870	15,300	
525221	Employee Training - Staff Development	2,001	13,725	31,200	26,200	26,200	
525230	Subscriptions, Dues, & Books	1,065	745	3,675	4,125	4,125	
525240	Personal Mileage Reimbursement	0	11	750	243	243	
525250	Motor Pool Reimbursement	65	100	250	350	350	
525300	Utilities - Admin. Bldg.	6,950	3,537	8,309	8,309	8,309	
525700	Employee Service Awards	59,755	2,206	60,000	63,610	60,000	
527040	Outside Personnel (Temporary)	7,136	960	1,500	1,500	1,500	
	*** Total Operating**	**131,586**	**37,245**	**169,235**	**162,642**	**152,211**	
	**** Total Personnel & Operating**	**535,057**	**254,102**	**686,682**	**688,150**	**674,235**	
	Capital						
540000	Small Tools & Minor Equipment	220	170	600	2,450	2,450	
540010	Minor Software	733	0	36,314	3,500	3,500	
	All Other Equipment	2,955	983	4,420			
	(1) 20" Monitor (MI11)				159	159	
	**** Total Capital**	**3,908**	**1,153**	**41,334**	**6,109**	**6,109**	
	***** Total Budget Appropriation**	**538,965**	**255,255**	**728,016**	**694,259**	**680,344**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Position

Object Expenditure Code	Classification	HR-Specialist Band 108	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		34,478	0	
511112	FICA Cost		2,638	0	
511113	State Retirement		5,020	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		107	0	
	*** Total Personnel**		**50,043**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		11	0	
525000	Telephone		228	0	
525041	E-mail Service Charges - 1		129	0	
525210	Conference & Meeting Expense		1,395	0	
525230	Subscriptions, Dues, & Books		315	0	
	*** Total Operating**		**2,078**	**0**	
	**** Total Personnel & Operating**		**52,121**	**0**	
	Capital				
	All Other Equipment				
	Minor Software		414	0	
	(1) Laptop (F3)		1,086	0	
	(1) Portable DVD		45	0	
	(1) Docking Station		158	0	
	**** Total Capital**		**1,703**	**0**	
	***** Total Budget Appropriation**		**53,824**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel			
	** * Total Personnel**	**0**	**0**	**0**
	Operating Expenses			
520702	Technical Currency & Support	74,600	0	
	*** Total Operating**	**74,600**	**0**	
	**** Total Personnel & Operating**	**74,600**	**0**	
	Capital			
	All Other Equipment			
	**** Total Capital**	**0**	**0**	
	***** Total Budget Appropriation**	**74,600**	**0**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8	436,252	205,170	444,542	444,535	444,535	
511112	FICA Cost	30,300	14,279	33,242	34,007	34,007	
511113	State Retirement	50,765	23,597	58,923	64,724	64,724	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	3,348	1,620	3,446	3,508	3,509	
	*** Total Personnel**	**583,065**	**275,866**	**602,553**	**609,174**	**609,175**	
	Operating Expenses						
520702	Technical Currency & Support	28,967	21,564	31,575	34,215	34,215	
520703	Computer Hardware Maintenance	1,060	1,310	1,310	1,310	1,310	
521000	Office Supplies	2,466	1,529	2,500	3,000	2,500	
521100	Duplicating	450	246	503	490	490	
524000	Building Insurance	175	179	180	207	201	
524015	Drone Insurance	2,429	0	2,500	2,500	2,500	
524201	General Tort Liability Insurance	671	671	691	795	772	
524202	Surety Bonds	0	0	80	0	0	
525000	Telephone	1,927	964	1,927	1,927	1,927	
525004	WAN Service Charges	0	0	0	520	520	
525021	Smart Phone Charges - 1	636	268	636	648	648	
525041	E-mail Service Charges - 8	1,064	430	1,032	1,032	1,032	
525042	Sharepoint Service Charges	0	0	648	0	0	
525100	Postage	353	179	300	350	350	
525110	Other Parcel Delivery Service	0	0	40	40	40	
525210	Conference, Meeting & Training Expense	7,984	5,197	14,180	13,875	13,875	
525230	Subscriptions, Dues, & Books	1,440	150	1,683	3,272	3,272	
525240	Personal Mileage Reimbursement	0	0	0	100	100	
525250	Motor Pool Reimbursement	1,548	464	1,500	2,725	2,100	
525300	Utilities - Admin. Bldg.	7,862	4,070	9,523	9,809	8,500	
	*** Total Operating**	**59,032**	**37,221**	**70,808**	**76,815**	**74,352**	
	**** Total Personnel & Operating**	**642,097**	**313,087**	**673,361**	**685,989**	**683,527**	
	Capital						
540000	Small Tools & Minor Equipment	907	37	2,460	5,095	1,945	
540010	Minor Software	0	0	410	320	320	
	All Other Equipment	222,106	1,971	239,021			
	(1) Advance Computer (F2B) - Repl.				4,128	4,128	
	(1) 60-65" TV - Replace old Monitor				1,500	1,500	
	(1) Advance Projector - Repl.				1,208	1,208	
	Pictometry Project - (5th year)				271,143	271,143	
	**** Total Capital**	**223,013**	**2,008**	**241,891**	**283,394**	**280,244**	
	***** Total Budget Appropriation**	**865,110**	**315,095**	**915,252**	**969,383**	**963,771**	

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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 30	1,289,125	608,689	1,387,842	1,387,842	1,348,359	
510200	Overtime	756	643	644	644	0	
511112	FICA Cost	92,445	43,850	103,875	103,875	103,149	
511113	State Retirement	118,812	55,149	183,430	183,430	196,321	
511120	Insurance Fund Contribution - 30	226,200	117,000	234,000	234,000	234,000	
511130	Workers Compensation	25,260	12,854	29,406	29,406	26,217	
511213	State Retirement - Retiree	31,210	14,993	0	0	0	
	*** Total Personnel**	**1,783,808**	**853,178**	**1,939,197**	**1,939,197**	**1,908,046**	
	Operating Expenses						
520233	Towing Service	125	0	250	250	250	
520235	Derelict Mobile Home Removal	0	0	10,000	15,000	5,000	
520400	Advertising & Publicity	371	134	1,000	1,250	1,000	
520702	Technical Currency & Support	9,927	11,476	11,801	12,379	12,379	
521000	Office Supplies	4,215	4,208	5,050	10,060	5,200	
521100	Duplicating	5,542	1,841	5,550	3,750	3,750	
521200	Operating Supplies	3,529	2,206	4,600	6,275	4,600	
522200	Small Equipment Repairs & Maintenance	0	0	0	275	0	
522300	Vehicle Repairs & Maintenance	4,291	2,485	3,900	5,189	4,500	
524000	Building Insurance	706	724	727	962	811	
524100	Vehicle Insurance - 13	6,360	6,360	7,098	7,241	7,098	
524101	Comprehensive/Collision Insurance	0	0	0	1,559	0	
524201	General Tort Liability Insurance	1,882	1,905	2,015	2,665	2,191	
524202	Surety Bonds	0	0	290	290	0	
525000	Telephone	8,077	3,961	8,341	8,103	8,103	
525004	WAN Service Charges	631	914	5,280	5,760	5,760	
525006	GPS Monitoring Charges	2,501	1,163	2,957	2,645	2,645	
525007	NetMotion Service Charges	1,339	0	0	0	0	
525021	Smart Phone - 18	10,681	4,615	11,688	11,772	11,772	
525041	E-mail Service Charges - 32	3,913	1,688	4,128	4,128	4,128	
525042	Sharepoint Service Charges	0	0	1,806	0	0	
525100	Postage	2,850	891	2,800	3,000	3,000	
525110	Other Parcel Delivery Service	0	0	150	150	150	
525210	Conference, Meeting & Training Expense	2,679	899	8,175	6,330	6,330	
525230	Subscriptions, Dues, & Books	2,448	1,710	5,810	5,285	5,285	
525240	Personal Mileage Reimbursement	0	234	684	1,000	1,000	
525250	Motor Pool Reimbursement	3,835	820	11,048	12,301	5,000	
525300	Utilities - Admin. Bldg.	31,728	16,375	38,444	38,867	35,000	
525400	Gas, Fuel, & Oil	17,162	9,261	20,605	20,304	20,304	
525600	Uniforms & Clothing	278	0	1,150	1,980	1,150	
526500	License & Permits	850	0	680	750	750	
	*** Total Operating**	**125,920**	**73,870**	**176,027**	**189,520**	**157,156**	
	**** Total Personnel & Operating**	**1,909,728**	**927,048**	**2,115,224**	**2,128,717**	**2,065,202**	

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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	628	1,702	4,045	1,855	1,855	
540010	Minor Software	0	754	3,635	6,140	6,140	
	All Other Equipment	56,493	66,933	116,448			
	(8) Standard Computer (F1A) - Repl.				6,976	6,976	
	(1) Laptop (F5) - Repl.				1,086	1,086	
	(1) Ipad (F13) w/case				702	702	
	(1) Vehicle - Repl.				27,000	27,000	
	Conference Room Improvements				1,000	0	
	(9) 27" Monitors				5,400	0	
	**** Total Capital**	**57,121**	**69,389**	**124,128**	**50,159**	**43,759**	
	Match Transfers:						
812400	Urban Entitlement Community Development	45,795	48,762	48,762	49,378	49,387	
812401	Home Investment Partnership Program	39,000	40,046	40,046	39,000	0	
	**** Total Transfers**	**84,795**	**88,808**	**88,808**	**88,378**	**49,387**	
	***** Total Budget Appropriation**	**2,051,644**	**1,085,245**	**2,328,160**	**2,267,254**	**2,158,348**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Position

Object Expenditure Code	Classification	Development Inspector Band (109)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		36,891	0	
511112	FICA Cost		2,822	0	
511113	State Retirement		5,372	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		3,055	0	
	*** Total Personnel**		**55,940**	**0**	
	Operating Expenses				
520702	Technical Currency & Support		75	0	
522300	Vehicle Maintenance & Repair		250	0	
524100	Vehicle Insurance		557	0	
524101	Comprehensive/Collision Insurance		148	0	
525000	Telephone		241	0	
525004	WAN Service Charges		480	0	
525006	GPS Monitoring Charges		204	0	
525021	Smart Phone Charges		648	0	
525041	E-mail Service Charges - 1		129	0	
525042	Sharepoint Service Charges		86	0	
525250	Motor Pool Reimbursement		2,725	0	
525400	Gas, Fuel & Oil		590	0	
	*** Total Operating**		**6,133**	**0**	
	**** Total Personnel & Operating**		**62,073**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		150	0	
540010	Minor Software		200	0	
	All Other Equipment				
	(1) Vehicle		27,000	0	
	(1) GPS Vehicle Monitoring Equipment		60	0	
	(1) Laptop (F5)		2,498	0	
	**** Total Capital**		**29,908**	**0**	
	***** Total Budget Appropriation**		**91,981**	**0**	

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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries Wages - 12.5	524,074	247,002	537,011	537,011	533,521	
510200	Overtime	0	1,423	1,424	0	0	
511112	FICA Cost	36,530	17,548	39,982	39,982	40,814	
511113	State Retirement	60,981	28,612	70,870	78,189	77,681	
511120	Insurance Fund Contribution - 12.5	97,500	48,750	97,500	97,500	97,500	
511130	Workers Compensation	2,288	1,116	2,353	2,353	2,401	
	*** Total Personnel**	**721,373**	**344,451**	**749,140**	**755,035**	**751,917**	
	Operating Expenses						
520200	Contracted Services	51,807	29,795	55,000	55,000	55,000	
520700	Technical Support	0	0	0	0	7,500	
520702	Technical Currency & Support	8,694	8,694	76,610	51,981	44,481	
521000	Office Supplies	5,581	2,647	6,500	6,500	6,500	
521100	Duplicating	396	143	900	700	700	
522200	Small Equipment Repairs & Maintenance	513	0	1,000	1,000	1,000	
524000	Building Insurance	333	342	344	396	383	
524001	Burglary Insurance	275	275	295	295	295	
524201	General Tort Liability Insurance	786	786	810	932	904	
524202	Surety Bonds	0	601	721	0	0	
525000	Telephone	4,320	2,012	4,344	4,400	4,400	
525041	E-mail Service Charges - 13	1,677	710	1,677	1,677	1,677	
525100	Postage	191,633	114,891	202,500	210,000	202,500	
525210	Conference, Meeting & Training Expense	2,634	2,164	3,300	3,300	3,300	
525230	Subscriptions, Dues, & Books	936	549	1,014	1,014	1,014	
525250	Motor Pool Reimbursement	30	100	0	0	0	
525300	Utilities - Admin. Bldg.	14,529	7,503	17,603	17,603	16,500	
	*** Total Operating**	**284,144**	**171,212**	**372,618**	**354,798**	**346,154**	
	**** Total Personnel & Operating**	**1,005,517**	**515,663**	**1,121,758**	**1,109,833**	**1,098,071**	
	Capital						
540000	Small Tools & Minor Equipment	449	53	500	500	500	
	All Other Equipment	5,050	6,431	12,689			
	(2) Standard Computers (F1A) - Repl.				1,744	1,744	
	**** Total Capital**	**5,499**	**6,484**	**13,189**	**2,244**	**2,244**	
	***** Total Budget Appropriation**	**1,011,016**	**522,147**	**1,134,947**	**1,112,077**	**1,100,315**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Reallocation of Salaries to Fund 2950

Object Expenditure Code	Classification	Deputy Treasurer Posn#000110	Senior Deputy Treasurer Posn#000111	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel	**45%**	**25%**			
510100	Salaries & Wages	(30,084)	(19,187)	(49,271)	(49,271)	
511112	FICA Cost	(2,301)	(1,468)	(3,769)	(3,769)	
511113	State Retirement	(4,380)	(2,794)	(7,174)	(7,174)	
511120	Insurance Fund Contribution	(3,510)	(1,950)	(5,460)	(5,460)	
511130	Workers Compensation	(93)	(55)	(148)	(148)	
	*** Total Personnel**	**(40,368)**	**(25,454)**	**(65,822)**	**(65,822)**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**(65,822)**	**(65,822)**	
	Capital					
	All Other Equipment					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**(65,822)**	**(65,822)**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	543,669	255,420	553,411	553,500	544,475	
510200	Overtime	392	241	241	0	0	
510300	Part Time	0	0	0	15,000	0	
511112	FICA Cost	38,921	18,374	41,380	42,345	41,652	
511113	State Retirement	61,121	29,417	73,348	80,590	79,276	
511120	Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200	109,200	
511130	Workers Compensation	2,874	1,395	2,949	3,020	2,991	
511213	State Retirement - Retiree	1,984	0	0	0	0	
	*** Total Personnel**	**758,161**	**359,447**	**780,529**	**803,655**	**777,594**	
	Operating Expenses						
520200	Contracted Services	34,122	19,809	43,200	47,500	43,200	
520212	Watercraft Valuation Services	7,248	0	7,700	8,585	7,700	
520700	Technical Support	0	0	0	18,000	18,000	
520702	Technical Currency & Support	3,969	3,969	219,385	113,819	113,819	
521000	Office Supplies	3,675	3,183	6,400	8,700	6,800	
521100	Duplicating	5,019	2,082	6,500	6,750	6,500	
521216	Tax Forms & Supplies	3,552	783	5,000	5,700	5,000	
522200	Small Equipment Repairs & Maintenance	0	317	950	1,050	950	
524000	Building Insurance	298	306	307	353	342	
524201	General Tort Liability Insurance	861	861	887	1,020	990	
524202	Surety Bonds - 14	0	0	140	0	0	
525000	Telephone	4,814	3,469	7,221	10,200	10,200	
525021	Smartphone Services - 2	0	0	0	1,440	1,440	
525041	E-mail Service Charges - 15	1,924	806	1,935	1,935	1,935	
525100	Postage	2,190	674	2,400	3,000	2,700	
525210	Conference, Meeting & Training Expense	890	0	2,940	3,275	2,940	
525230	Subscriptions, Dues, & Books	12,497	10,428	13,325	13,220	13,220	
525240	Personal Mileage Reimbursement	0	0	50	82	50	
525250	Motor Pool Reimbursement	0	0	135	273	150	
525300	Utilities - Admin. Bldg.	13,406	6,923	16,242	16,000	14,500	
	*** Total Operating**	**94,465**	**53,610**	**334,717**	**260,902**	**250,436**	
	**** Total Personnel & Operating**	**852,626**	**413,057**	**1,115,246**	**1,064,557**	**1,028,030**	
	Capital						
540000	Small Tools & Minor Equipment	0	38	6,754	500	500	
540010	Minor Software	0	0	230	500	500	
	All Other Equipment	1,683	646	39,043			
	(1) Standard Computer (F1) - Repl.				833	872	
	**** Total Capital**	**1,683**	**684**	**46,027**	**1,833**	**1,872**	
	***** Total Budget Appropriation**	**854,309**	**413,741**	**1,161,273**	**1,066,390**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 32	1,347,854	607,848	1,412,993	1,412,993	1,388,642	
510200	Overtime	0	0	0	500	0	
510300	Part Time - 1 (.75 - FTE)	23,870	11,305	24,495	24,495	24,495	
511112	FICA Cost	96,484	43,357	107,529	109,403	108,105	
511113	State Retirement	145,335	64,988	190,601	218,353	205,753	
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600	249,600	
511130	Workers Compensation	20,323	9,432	24,600	24,676	25,787	
511213	State Retirement - Retiree	14,418	5,609	0	0	0	
	*** Total Personnel**	**1,897,884**	**867,339**	**2,009,818**	**2,040,020**	**2,002,382**	
	Operating Expenses						
520200	Contracted Services	6,403	2,574	9,510	9,510	9,510	
520700	Technical Services	0	0	30,000	30,000	30,000	
520702	Technical Currency & Support	4,295	4,295	4,295	4,295	4,295	
521000	Office Supplies	5,668	3,243	6,000	6,500	6,000	
521100	Duplicating	4,138	1,645	4,000	4,000	4,000	
521200	Operating Supplies	422	883	5,000	6,048	5,000	
522200	Small Equipment Repairs & Maintenance	0	0	211	211	211	
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240	59,240	
524000	Building Insurance	682	700	702	808	784	
524201	General Tort Liability Insurance	2,078	2,072	2,134	2,454	2,383	
524202	Surety Bonds	0	0	330	0	0	
525000	Telephone	9,042	4,264	9,123	36,967	36,967	
525041	E-mail Service Charges - 32	4,117	1,677	4,228	4,128	4,128	
525100	Postage	10,703	2,065	16,660	16,660	16,660	
525210	Conference, Meeting & Training Expense	6,787	3,022	14,909	19,654	14,909	
525230	Subscriptions, Dues, & Books	11,787	6,585	13,233	13,562	13,562	
525240	Personal Mileage Reimbursement	0	0	200	500	200	
525250	Motor Pool Reimbursement	25,395	10,756	23,000	27,500	25,500	
525300	Utilities - Admin. Bldg.	30,656	15,830	37,147	37,750	35,500	
526400	Appraiser Licensing Fees	640	0	0	6,280	6,280	
	*** Total Operating**	**182,053**	**89,231**	**239,922**	**286,067**	**275,129**	
	**** Total Personnel & Operating**	**2,079,937**	**956,570**	**2,249,740**	**2,326,087**	**2,277,511**	
	Capital						
540000	Small Tools & Minor Equipment	428	105	700	1,680	1,180	
540010	Minor Software	0	0	55	330	330	
	All Other Equipment	34,925	4,425	139,647			
	Pictometry Phase 2 - Changefinder				48,600	48,600	
	(4) Standard Computers (F1A) - Repl.				3,488	3,488	
	Imaging of Files (Part 3)				60,000	60,000	
	(1) Standard Scanner				1,013	1,013	
	(1) Designjet Plotter - Repl.				7,200	7,200	
	**** Total Capital**	**35,353**	**4,530**	**140,402**	**122,311**	**121,811**	
	***** Total Budget Appropriation**	**2,115,290**	**961,100**	**2,390,142**	**2,448,398**	**2,399,322**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Position

Object Expenditure Code	Classification	Legal Residence Clerk Band 105	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		28,144	0	
511112	FICA Cost		2,318	0	
511113	State Retirement		3,888	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		744	0	
	*** Total Personnel**		**42,894**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		75	0	
525000	Telephone		529	0	
525041	E-mail Service Charges - 1		129	0	
	*** Total Operating**		**733**	**0**	
	**** Total Personnel & Operating**		**43,627**	**0**	
	Capital				
	All Other Equipment				
	(1) Standard Computer (F1A)		872	0	
	**** Total Capital**		**872**	**0**	
	***** Total Budget Appropriation**		**44,499**	**0**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 9	331,806	157,268	355,364	352,055	352,055	
510101	State Supplement	1,288	592	1,297	0	1,272	
510200	Overtime	0	53	54	0	0	
511112	FICA Cost	23,704	11,110	26,615	26,615	27,029	
511113	State Retirement	34,972	18,146	47,177	47,177	51,444	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	2,780	1,360	2,919	2,919	2,966	
511213	State Retirement - Retiree	3,795	0	0	0	0	
	*** Total Personnel**	**468,545**	**223,629**	**503,626**	**498,966**	**504,966**	
	Operating Expenses						
520200	Contracted Service	7,375	2,232	7,094	8,123	8,123	
520702	Technical Currency & Support	3,377	2,970	4,672	4,265	4,265	
521000	Office Supplies	2,511	1,250	2,640	3,200	2,500	
521100	Duplicating	2,472	1,601	3,500	3,500	3,500	
521200	Operating Supplies	0	0	0	2,000	2,000	
523110	Building Rental - (In-Kind)	45,045	22,523	45,045	45,045	45,045	
	Admin. Bldg. - 5,631 sq.ft.						
524000	Building Insurance	518	532	534	534	596	
524201	General Tort Liability Insurance	746	746	768	797	858	
524202	Surety Bonds	340	0	90	0	0	
525000	Telephone	2,815	1,485	2,563	2,813	2,813	
525021	Smart Phone Charges - 2	519	269	686	1,372	1,372	
525041	E-mail Service Charges - 9	1,075	473	1,161	1,161	1,161	
525100	Postage	1,566	839	1,900	1,250	1,250	
525210	Conference, Meeting & Training Expense	1,483	552	1,900	3,300	2,350	
525230	Subscriptions, Dues, & Books	125	125	125	250	250	
525300	Utilities - Admin. Bldg.	23,311	12,037	28,245	28,245	26,500	
537699	Cost of Copy Sales	0	2,383	0	0	0	
	*** Total Operating**	**93,278**	**50,017**	**100,923**	**105,855**	**102,583**	
	**** Total Personnel & Operating**	**561,823**	**273,646**	**604,549**	**604,821**	**607,549**	
	Capital						
540000	Small Tools & Minor Equipment	1,049	304	500	500	500	
540010	Minor Software	0	0	230	230	0	
	All Other Equipment	7,462	4,339	7,201			
	(4) 24" Monitors (MI4) - Repl.				780	780	
	(1) Ipad (F12) w/case				405	405	
	Scanning/Books/Plats				100,000	100,000	
	**** Total Capital**	**8,511**	**4,643**	**7,931**	**101,915**	**101,685**	
	***** Total Budget Appropriation**	**570,334**	**278,289**	**612,480**	**706,736**	**709,234**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Program

Object Expenditure Code Classification	New Software Program	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
ROD Software Program		100,000	100,000	
**** Total Capital**		**100,000**	**100,000**	

Total Cost Implementation and Maintenance first year is $100,000. Then year two - Five the Maintenance fees are $40,000 per year.

***** Total Budget Appropriation**		**100,000**	**100,000**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Office Renovations

Object Expenditure Code Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel			
*** Total Personnel**	**0**	**0**	**0**
Operating Expenses			
*** Total Operating**	**0**	**0**	**0**
**** Total Personnel & Operating**	**0**	**0**	**0**
Capital			
3rd Floor Renovation - Adm. Bldg.	438,419	0	
**** Total Capital**	**438,419**	**0**	
***** Total Budget Appropriation**	**438,419**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Position

Object Expenditure Code	Classification	(2) Adm. Assisstant (20 per week) Band 104	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510300	Part Time - 2		26,303	0	
511112	FICA Cost		2,012	0	
511113	State Retirement		3,829	0	
511120	Insurance Fund Contribution		0	0	
511130	Workers Compensation		81	0	
	*** Total Personnel**		**32,225**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		29	0	
	*** Total Operating**		**29**	**0**	
	**** Total Personnel & Operating**		**32,254**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**32,254**	**0**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 16	806,931	372,447	925,916	925,916	913,318	
510200	Overtime	1,497	1,044	1,044	1,044	0	
510300	Part Time - 4 (2.0 - FTE)	54,536	24,476	75,028	75,028	73,785	
511112	FICA Cost	63,100	29,057	75,185	75,185	75,513	
511113	State Retirement	100,133	45,423	133,270	133,270	143,722	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	5,480	2,586	9,034	9,034	6,632	
511213	State Retirement - Retiree	283	186	0	0	0	
	*** Total Personnel**	**1,156,760**	**537,619**	**1,344,277**	**1,344,277**	**1,337,770**	
	Operating Expenses						
520221	Web Site Services	950	950	7,950	1,450	1,450	
520311	CIO Consulting Services	125,874	42,735	129,426	134,090	134,090	
520700	Technical Services	118,794	34,847	127,218	229,279	229,279	
520702	Technical Currency & Support	166,023	149,346	220,708	225,992	244,675	
520703	Computer Hardware Maintenance	209,850	174,699	234,755	245,284	245,284	
521000	Office Supplies	1,459	916	3,890	2,628	2,628	
521100	Duplicating	960	322	1,284	1,284	1,284	
521200	Operating Supplies	4,333	597	5,280	5,280	5,280	
522200	Small Equipment Repairs & Maintenance	0	0	1,742	1,462	1,462	
524000	Building Insurance	2,118	2,131	2,181	2,509	2,387	
524201	General Tort Liability Insurance	924	901	940	1,093	1,049	
524202	Surety Bonds	0	0	180	0	0	
524900	Data Processing Equip. Insurance	4,913	5,061	4,400	4,400	4,400	
525000	Telephone	4,982	2,414	6,072	5,692	5,692	
525003	T-1 Line Service Charges	18,810	9,430	20,322	20,323	20,323	
525004	WAN Service Charges	59,977	31,653	60,977	61,392	61,392	
525008	Fax Service Charges	0	1,605	6,000	6,870	6,870	
525020	Pagers and Cell Phones	276	0	0	0	0	
525021	Smart Phone Charges - 9	5,267	2,378	5,952	24,515	5,832	
525040	Internet Service Charges - Cty. Wide	16,800	8,400	17,976	17,976	17,976	
525041	E-mail Service Charges - 28	3,300	1,365	3,612	3,741	3,741	
525100	Postage	28	1	66	66	66	
525110	Other Parcel Delivery Service	0	0	44	44	44	
525210	Conference, Meeting & Training Expense	3,970	0	15,255	15,280	15,255	
525230	Subscriptions, Dues, & Books	1,004	637	1,165	1,165	1,165	
525240	Personal Mileage Reimbursement	3,045	1,532	3,090	3,119	3,119	
525250	Motor Pool Reimbursement	68	5	432	436	436	
525300	Utilities - Admin. Bldg.	22,698	11,724	27,497	27,497	25,500	
525319	Utilities - 911 Communication Cntr/EOC	35,884	20,483	38,000	38,000	38,000	
	*** Total Operating**	**812,307**	**504,132**	**946,414**	**1,080,867**	**1,078,679**	
	**** Total Personnel & Operating**	**1,969,067**	**1,041,751**	**2,290,691**	**2,425,144**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	417	590	695	5,430	4,068	
540010	Minor Software	927	990	1,135	849	849	
	All Other Equipment	329,932	106,868	468,485			
TI	Network Plan (5 Year)				30,000	30,000	
TI	Committee/Chambers Upgrades				25,000	25,000	
MC	(10) Advance Computers (F2) - Repl.				10,870	10,870	
MC	(1) Standard Computer (F1A) - Repl.				872	872	
EI	(1) Interactive Projector				1,936	0	
EI	Website Content Management System				97,966	0	
TI	(1) Core Storage w/10g Ports - Repl.				172,082	172,082	
TI	Endpoint Protective for Laptops & Computers				50,233	50,233	
MC	(1) ESX Server (ADM) - Repl.				19,792	22,000	
MC	(1) ESX Server (BPR) - Repl.				59,376	66,000	
MC	Firestation Firewall (All Locations) - Repl.				47,130	47,130	
EI	Firewall Rule Cleanup/Application Migration				15,408	0	
TI	Network Monitoring Software - Repl.				7,056	7,056	
TI	IT Audit Software				25,169	25,169	
EI	Judicial Bldg. Wiring - Upgrade				138,966	0	
EI	Judicial Bldg. Switches - Repl.				103,397	0	
MC	Oak Grove/Cayce Magistrates Switch - Repl.				5,753	5,753	
MC	Building Service Switch - Repl.				4,972	4,972	
MC	Wireless Access Point - Repl.				80,415	80,415	
MC	Storage Area Network (ADM) - Repl.				100,941	100,941	
TI	Storage Area Network (BPR) - Repl.				97,818	97,818	
TI	(1) Spare 48 Port Switch				4,335	4,335	
EI	Network Closet Phase 2 (Summary Court)				2,170	0	
MC	(1) Vshpere Upgrade - Repl.				12,766	12,766	
EI	(1) Unitrends Backup Devices - Repl.				21,190	0	
TI	Onbase Integration w/Outlook				9,716	9,716	
EI	Onbase Mobile App.				5,393	0	
TI	ePCR In House Hosting Hardware/Software Upgrade				42,599	45,000	
	**** Total Capital**	**331,276**	**108,448**	**470,315**	**1,199,600**	**823,045**	
	***** Total Budget Appropriation**	**2,300,343**	**1,150,199**	**2,761,006**	**3,624,744**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 3	102,993	49,227	106,659	106,659	106,659	
511112	FICA Cost	7,068	3,393	7,873	7,873	8,159	
511113	State Retirement	11,985	5,678	13,954	13,954	15,530	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	309	153	320	320	2,933	
	*** Total Personnel**	**145,755**	**70,151**	**152,206**	**152,206**	**156,681**	
	Operating Expenses						
520102	Contracted Maintenance (Microfilm)	2,874	2,305	3,289	4,477	4,477	
520200	Contracted Services	685	215	3,831	1,619	1,619	
520248	Alarm Monitoring and Maintenance	378	378	378	378	378	
520700	Technical Services	319	0	831	831	831	
520702	Technical Currency & Support	560	560	600	600	600	
521000	Office Supplies	123	152	1,200	1,613	1,200	
521100	Duplicating	243	80	600	600	600	
521200	Operating Supplies	2,750	0	3,500	2,918	2,918	
524000	Building Insurance	705	961	962	1,107	1,076	
524201	General Tort Liability Insurance	556	556	573	659	639	
524202	Surety Bonds	0	0	30	0	0	
525000	Telephone	710	313	760	760	760	
525041	E-mail Service Charges - 2	258	108	258	258	258	
525042	Sharepoint Service Charges	160	0	0	86	86	
525100	Postage	80	20	200	240	240	
525210	Conference, Meeting & Training Expense	1,287	971	1,534	1,865	1,534	
525230	Subscriptions, Dues, & Books	329	210	455	455	455	
525250	Motor Pool Reimbursement	347	167	638	661	661	
525301	Utilities - Courthouse	12,749	6,774	13,283	14,213	14,213	
525385	Utilities - Auxilary Admin. Bldg.	13,685	7,619	13,598	20,712	16,500	
	*** Total Operating**	**38,798**	**21,388**	**46,520**	**54,052**	**49,045**	
	****Total Personnel & Operating**	**184,553**	**91,539**	**198,726**	**206,258**	**205,726**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	100	100	100	
	All Other Equipment	154	10,671	12,025			
	(1) Imprinter				314	314	
	(2) Standard Computers (F1A) - Repl.				1,744	1,744	
	**** Total Capital**	**154**	**10,671**	**12,125**	**2,158**	**2,158**	
	***** Total Budget Appropriation**	**184,707**	**102,210**	**210,851**	**208,416**	**207,884**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

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

New Position

Object Expenditure Code Classification	Records Clerk Band 103	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
Personnel				
510100 Salaries & Wages - 1		24,582	0	
511112 FICA Cost		1,881	0	
511113 State Retirement		3,580	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		76	0	
*** Total Personnel**		**37,919**	**0**	
Operating Expenses				
524201 General Tort Liability Insurance		165	0	
524201 Surety Bonds		10	0	
525042 Sharepoint Srvice Charges		86	0	
*** Total Operating**		**261**	**0**	
**** Total Personnel & Operating**		**38,180**	**0**	
Capital				
540000 Small Tools & Minor Equipment		100	0	
540010 Minor Software		679	0	
All Other Equipment				
(1) Production Scanner		8,166	0	
(1) Standard Computer (F1A)		872	0	
(1) L-Shape Office Computer Desk		386	0	
**** Total Capital**		**10,203**	**0**	
***** Total Budget Appropriation**		**48,383**	**0**	

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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 30	972,807	462,349	1,031,606	1,031,606	1,002,765	
510200	Overtime	841	2,399	2,399	2,399	0	
511112	FICA Cost	68,749	32,887	75,954	75,954	76,712	
511113	State Retirement	101,850	46,498	134,631	134,631	146,003	
511120	Insurance Fund Contribution - 30	234,000	117,000	234,000	234,000	234,000	
511130	Workers Compensation	64,696	30,441	69,519	69,519	69,103	
511131	SC Unemployment	2,349	0	0	0	0	
511213	State Retirement - Retiree	12,064	6,424	0	0	0	
	*** Total Personnel**	**1,457,356**	**697,998**	**1,548,109**	**1,548,109**	**1,528,583**	
	Operating Expenses						
520100	Contracted Maintenance	90,770	12,190	69,533	132,665	132,665	
520103	Landscape/Grounds Maintenance	10,228	8,980	16,150	16,150	16,150	
520200	Contracted Services	8,311	9,741	11,137	12,636	12,636	
520231	Garbage Pickup Service	6,682	2,194	6,528	6,295	6,295	
520233	Towing Service	0	75	150	150	150	
520241	Refrigerant Disposal & Testing	0	0	350	350	350	
520702	Technical Currency & Support	0	0	0	600	600	
520700	Technical Services	420	600	720	0	0	
521000	Office Supplies	1,021	751	1,500	1,500	1,500	
521100	Duplicating	1,471	522	1,100	1,500	1,500	
521200	Operating Supplies	48,363	26,342	55,000	59,000	55,000	
522000	Building Repairs & Maintenance	135,872	49,409	115,113	134,114	134,114	
522001	Carpet/Floor Cleaning	23,393	3,297	8,000	8,000	8,000	
522050	Generator Repair & Maintenance	2,534	1,739	3,679	5,679	5,679	
522200	Small Equipment Repairs & Maintenance	4,487	2,118	5,250	6,300	5,250	
522300	Vehicle Repairs & Maintenance	10,967	3,897	5,929	7,465	7,465	
523200	Equipment Rental	1,628	470	6,278	6,278	6,278	
524000	Building Insurance	2,240	2,312	2,298	2,660	2,590	
524100	Vehicle Insurance - 15	7,950	7,950	8,190	8,355	8,190	
524201	General Tort Liability Insurance	6,065	6,065	6,247	7,185	6,975	
524202	Surety Bonds	0	0	300	0	0	
525000	Telephone	5,044	2,040	5,042	5,042	5,042	
525006	GPS Monitoring Charges-15	3,184	1,476	3,627	3,051	3,051	
525020	Pagers and Cell Phones	414	176	420	410	410	
525021	Smart Phone Charges - 3	2,267	955	2,417	2,402	2,402	
525030	800 MHz Radio Service Charges - 18	9,756	4,566	11,593	12,654	12,654	
525031	800 MHz Radio Maintenance Charges - 18	1,874	0	1,966	2,007	2,007	
525041	E-mail Service Charges - 7	871	376	903	903	903	
525100	Postage	14	18	46	47	47	
525210	Conference, Meeting & Training Expense	575	331	750	1,150	750	
525230	Subscriptions, Dues, & Books	195	195	575	575	575	
525250	Motor Pool Reimbursement	0	16	188	191	191	
525357	Utilities - Central Whse./Bldg. Maint.	5,876	2,668	6,524	7,442	7,442	
525385	Utilities - Auxiliary Admin. Bldg.	874	487	999	1,100	1,100	
525389	Utilities - Judicial Center	4,749	2,586	4,971	5,500	5,500	
525400	Gas, Fuel, & Oil	20,750	11,330	26,830	24,068	24,068	
525405	Small Equipment Fuel	1,521	681	1,750	1,800	1,800	
525430	Emergency Generator Fuel	0	0	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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Con't Operating Expenditures:						
525600	Uniforms & Clothing	7,045	6,571	7,000	7,824	7,300	
526500	Licenses & Permits	275	275	1,155	1,155	1,155	
538000	Claims & Judgments	969	0	500	1,000	500	
	*** Total Operating**	**428,655**	**173,399**	**403,933**	**498,428**	**491,509**	
	**** Total Personnel & Operating**	**1,886,011**	**871,397**	**1,952,042**	**2,046,537**	**2,020,092**	
	Capital						
540000	Small Tools and Minor Equipment	7,497	4,910	10,500	17,123	12,123	
540010	Minor Software	0	0	598	0	0	
	All Other Equipment	233,531	278,390	928,186			
	HVAC Additional Air Handler-Admin Building				292,050	0	
	Water Fountain Drain Line-Admin Building				25,308	25,308	
	(3) HVAC R22-Repl-Admin Building				32,780	32,780	
	(1) 3/4 Ton Utility Truck - Repl.				36,000	36,000	
	(2) Standard Computers (F1A)-Repl.				1,919	1,744	
	(11) Workstations				41,820	0	
	(5) Furniture-Repl				10,769	10,769	
	(4) Motorola Radio-Repl				23,385	23,385	
	(5) HVAC R22-Repl. Auxiliary Buildings				45,650	45,650	
	(1) HVAC R22-Repl. Batesburg Health Center				13,310	13,310	
	Parking Lot Rehabilitation - Ball Prk Rd Facility				430,331	0	
	(1) All Terrain Litter Vacuum				43,652	0	
	(1) Tractor (33HP)				50,607	0	
	(1) Heavy Equipment Trailer				4,614	0	
	Basement Flooring Repl Administration Building				18,375	18,375	
	(1) Floor Cleaning Machine				5,705	0	
	(6) Conference Room 2B Adm. Bldg. Furniture-Repl.				6,000	0	
	Parking Lot Rehabilitation - North Lake Serv. Ctr.				263,434	263,434	
	**** Total Capital**	**241,028**	**283,301**	**939,284**	**1,362,832**	**482,878**	
	***** Total Budget Appropriation**	**2,127,039**	**1,154,697**	**2,891,326**	**3,409,369**	**2,502,970**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

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

New Positions

Object Code	Expenditure Classification	Custodial Worker Band (102)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		22,974	0	
511112	FICA Cost		1,757	0	
511113	State Retirement		3,345	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		72	0	
	*** Total Personnel**		**35,948**	**0**	
	Operating Expenses				
520702	Technical Currecny & Support		0	0	
521000	Office Supplies		15	0	
521100	Duplicating		5	0	
521200	Operating Supplies		250	0	
522300	Vehicle Repairs & Maintenance		0	0	
524100	Vehicle Insurance		0	0	
524201	General Tort Liability Insurance		87	0	
525000	Telephone		0	0	
525006	GPS Monitoring Charges		0	0	
525021	Smart Phone Charges		0	0	
525041	E-mail Service Charges-1		0	0	
525210	Connference & Meeting Expense		0	0	
525240	Personal Mileage Reimbursement		0	0	
525250	Motor Pool Reimbursement		0	0	
525400	Gas, Fuel, & Oil		0	0	
525600	Uniforms & Clothing		225	0	
526500	License & Permits		0	0	
	*** Total Operating**		**582**	**0**	
	**** Total Personnel & Operating**		**36,530**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		500	0	
540010	Minor Software		0	0	
	All Other Equipment				
	**** Total Capital**		**500**	**0**	
	***** Total Budget Appropriation**		**37,030**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Positions

Object Code	Expenditure Classification	HVAC Mechanic Band 110	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		39,474	39,474	0
511112	FICA Cost		3,020	3,020	0
511113	State Retirement		5,747	5,747	0
511120	Insurance Fund Contribution		7,800	7,800	0
511130	Workers Compensation		7,595	7,595	0
	*** Total Personnel**		**63,636**	**63,636**	**0**
	Operating Expenses				
520702	Technical Currecny & Support		0	0	0
521000	Office Supplies		15	15	0
521100	Duplicating		5	5	0
521200	Operating Supplies		0	0	0
522300	Vehicle Maintenance & Repairs		400	400	0
524100	Vehicle Insurance		557	557	0
524201	General Tort Liability Insurance		395	395	0
525000	Telephone		0	0	0
525006	GPS Monitoring Charges		204	204	0
525021	Smart Phone Charges		0	0	0
525041	E-mail Service Charges-1		0	0	0
525210	Connference & Meeting Expense		0	0	0
525030	800 MHZ Radio Service Charges		703	703	0
525240	Personal Mileage Reimbursement		0	0	0
525250	Motor Pool Reimbursement		0	0	0
525400	Gas, Fuel, & Oil		1,600	1,600	0
525600	Uniforms & Clothing		350	350	0
526500	License & Permits		0	0	0
	*** Total Operating**		**4,229**	**4,229**	**0**
	**** Total Personnel & Operating**		**67,865**	**67,865**	**0**
	Capital				
540000	Small Tools & Minor Equipment		1,500	1,500	0
540010	Minor Software				
	All Other Equipment				
	(1) Vehicle 3/4 Ton Service Truck		36,000	36,000	0
	(1) 800 MHz Radio		5,847	5,847	0
	(1) GPS Unit		65	65	0
	**** Total Capital**		**43,412**	**43,412**	**0**
	***** Total Budget Appropriation**		**111,277**	**111,277**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

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

New Positions

Object Code	Expenditure Classification	Maint. Ass.III (Plumber) Band 109	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		36,891	36,891	0
511112	FICA Cost		2,822	2,822	0
511113	State Retirement		5,371	5,371	0
511120	Insurance Fund Contribution		7,800	7,800	0
511130	Workers Compensation		7,098	7,098	0
	*** Total Personnel**		**59,982**	**59,982**	**0**
	Operating Expenses				
520702	Technical Currecny & Support		0	0	0
521000	Office Supplies		15	15	0
521100	Duplicating		5	5	0
521200	Operating Supplies		0	0	0
522300	Vehicle Maintenance & Repairs		400	400	0
524100	Vehicle Insurance		557	557	0
524201	General Tort Liability Insurance		395	395	0
525000	Telephone		0	0	0
525006	GPS Monitoring Charges		204	204	0
525021	Smart Phone Charges		0	0	0
525041	E-mail Service Charges-1		0	0	0
525210	Connference & Meeting Expense		0	0	0
525030	800 MHZ Radio Service Charges		703	703	0
525240	Personal Mileage Reimbursement		0	0	0
525250	Motor Pool Reimbursement		0	0	0
525400	Gas, Fuel, & Oil		1,600	1,600	0
525600	Uniforms & Clothing		350	350	0
526500	License & Permits		0	0	0
	*** Total Operating**		**4,229**	**4,229**	**0**
	**** Total Personnel & Operating**		**64,211**	**64,211**	**0**
	Capital				
540000	Small Tools & Minor Equipment		1,500	1,500	0
540010	Minor Software				
	All Other Equipment				
	(1) Vehicle 3/4 Ton Service Truck		42,000	42,000	0
	(1) 800 MHz Radio		5,847	5,847	0
	(1) GPS Unit		65	65	0
	**** Total Capital**		**49,412**	**49,412**	**0**
	***** Total Budget Appropriation**		**113,623**	**113,623**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Positions

Object Expenditure Code	Classification	Maint. Ass.III (Electrician) Band 109	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		36,891	36,891	0
511112	FICA Cost		2,822	2,822	0
511113	State Retirement		5,371	5,371	0
511120	Insurance Fund Contribution		7,800	7,800	0
511130	Workers Compensation		7,098	7,098	0
	*** Total Personnel**		**59,982**	**59,982**	**0**
	Operating Expenses				
520702	Technical Currecny & Support		0	0	0
521000	Office Supplies		15	15	0
521100	Duplicating		5	5	0
521200	Operating Supplies		0	0	0
522300	Vehicle Maintenance & Repairs		400	400	0
524100	Vehicle Insurance		557	557	0
524201	General Tort Liability Insurance		395	395	0
525000	Telephone		0	0	0
525006	GPS Monitoring Charges		204	204	0
525021	Smart Phone Charges		0	0	0
525041	E-mail Service Charges-1		0	0	0
525210	Connference & Meeting Expense		0	0	0
525030	800 MHZ Radio Service Charges		703	703	0
525240	Personal Mileage Reimbursement		0	0	0
525250	Motor Pool Reimbursement		0	0	0
525400	Gas, Fuel, & Oil		1,600	1,600	0
525600	Uniforms & Clothing		350	350	0
526500	License & Permits		0	0	0
	*** Total Operating**		**4,229**	**4,229**	**0**
	**** Total Personnel & Operating**		**64,211**	**64,211**	**0**
	Capital				
540000	Small Tools & Minor Equipment		1,500	1,500	0
540010	Minor Software				
	All Other Equipment				
	(1) Vehicle 3/4 Ton Service Truck		36,000	36,000	0
	(1) 800 MHz Radio		5,847	5,847	0
	(1) GPS Unit		65	65	0
	**** Total Capital**		**43,412**	**43,412**	**0**
	***** Total Budget Appropriation**		**107,623**	**107,623**	**0**

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Reclassification

Object Expenditure Code	Classification	**Main. Asst I Band 105**	**Main. Asst I Band 107**	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	28,144	32,222	4,078	0	
511112	FICA Cost	2,153	2,449	296	0	
511113	State Retirement	3,394	4,692	1,298	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	5,418	6,200	782	0	
	*** Total Personnel**	**46,909**	**53,363**	**6,454**	**0**	
	Operating Expenses					
521000	Office Supplies			0	0	
521100	Duplicating			0	0	
521200	Operating Supplies			0	0	
525000	Telephone			0	0	
525041	E-mail Service Charges-1			0	0	
525042	Sharepoint Service Charges-1			0	0	
525210	E-mail Service Charges-1			0	0	
525230	Subscriptions, Dues & Books			0	0	
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**6,454**	**0**	
	Capital					
540000	Small Tools & Minor Equipment			0	0	
540010	Minor Software					
	All Other Equipment			0	0	
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**6,454**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

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

Reclassification

Object Expenditure Code	Classification	**Main. Asst I Band 105**	**Main. Asst I Band 107**	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	28,144	32,222	4,078	0	
511112	FICA Cost	2,153	2,449	296	0	
511113	State Retirement	3,394	4,692	1,298	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	5,418	6,200	782	0	
	*** Total Personnel**	**46,909**	**53,363**	**6,454**	**0**	
	Operating Expenses					
521000	Office Supplies			0	0	
521100	Duplicating			0	0	
521200	Operating Supplies			0	0	
525000	Telephone			0	0	
525041	E-mail Service Charges-1			0	0	
525042	Sharepoint Service Charges-1			0	0	
525210	E-mail Service Charges-1			0	0	
525230	Subscriptions, Dues & Books			0	0	
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**6,454**	**0**	
	Capital					
540000	Small Tools & Minor Equipment			0	0	
540010	Minor Software					
	All Other Equipment			0	0	
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**6,454**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Position Change

Object Code	Expenditure Classification	**Delete** Main. Asst III Band 109	**Add** Lead Const Band 209	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	42,014	50,006	7,992	0	
511112	FICA Cost	3,214	3,825	611	0	
511113	State Retirement	6,117	7,281	1,164	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	8,083	9,621	1,538	0	
	*** Total Personnel**	**67,228**	**78,533**	**11,305**	**0**	
	Operating Expenses					
521000	Office Supplies			0	0	
521100	Duplicating			0	0	
521200	Operating Supplies			0	0	
525000	Telephone			0	0	
525041	E-mail Service Charges-1			0	0	
525042	Sharepoint Service Charges-1			0	0	
525210	E-mail Service Charges-1			0	0	
525230	Subscriptions, Dues & Books			0	0	
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**11,305**	**0**	
	Capital					
540000	Small Tools & Minor Equipment			0	0	
540010	Minor Software					
	All Other Equipment			0	0	
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**11,305**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	Position Change: Delete Asst Lead Band 208	Position Change: Add Lead Const Band 209	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel					
510100	Salaries & Wages	48,727	50,006	1,279	0	
511112	FICA Cost	3,728	3,825	97	0	
511113	State Retirement	7,095	7,281	186	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	9,375	9,621	246	0	
	*** Total Personnel**	**76,725**	**78,533**	**1,808**	**0**	
	Operating Expenses					
521000	Office Supplies			0	0	
521100	Duplicating			0	0	
521200	Operating Supplies			0	0	
525000	Telephone			0	0	
525041	E-mail Service Charges-1			0	0	
525042	Sharepoint Service Charges-1			0	0	
525210	E-mail Service Charges-1			0	0	
525230	Subscriptions, Dues & Books			0	0	
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**1,808**	**0**	
	Capital					
540000	Small Tools & Minor Equipment			0	0	
540010	Minor Software					
	All Other Equipment			0	0	
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**1,808**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Position Change

Object Expenditure Code	Classification	**Delete** Ad. Asst III Band 106	**Add** Project Manager Band 112	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	31,364	45,193	13,829	0	
511112	FICA Cost	2,400	3,825	1,425	0	
511113	State Retirement	4,567	7,281	2,714	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	95	136	41	0	
	*** Total Personnel**	**46,226**	**64,235**	**18,009**	**0**	
	Operating Expenses					
521000	Office Supplies			0	0	
521100	Duplicating			0	0	
521200	Operating Supplies			0	0	
525000	Telephone			0	0	
525041	E-mail Service Charges-1			0	0	
525042	Sharepoint Service Charges-1			0	0	
525210	E-mail Service Charges-1			0	0	
525230	Subscriptions, Dues & Books			0	0	
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**18,009**	**0**	
	Capital					
540000	Small Tools & Minor Equipment			0	0	
540010	Minor Software					
	All Other Equipment			0	0	
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**18,009**	**0**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 17	754,633	369,608	824,184	824,184	825,029	
510200	Overtime	3,467	1,125	1,126	1,126	0	
511112	FICA Cost	53,199	26,274	61,520	61,520	63,115	
511113	State Retirement	75,004	36,059	107,793	107,793	120,124	
511120	Insurance Fund Contribution - 17	124,800	66,300	132,600	132,600	132,600	
511130	Workers Compensation	30,357	15,337	33,380	33,380	34,140	
511213	State Retirement - Retiree	12,989	6,932	0	12,989	0	
	*** Total Personnel**	**1,054,449**	**521,635**	**1,160,603**	**1,173,592**	**1,175,008**	
	Operating Expenses						
520200	Contracted Services	0	0	250	300	300	
520219	Water and Other Beverage Service	648	356	840	900	900	
520231	Garbage Pickup Services	0	0	400	797	797	
520233	Towing Services	0	0	150	150	150	
520702	Technical Currency & Support	27,714	21,859	32,014	35,092	35,092	
521000	Office Supplies	1,169	1,141	1,200	2,400	1,500	
521100	Duplicating	728	239	862	700	700	
521200	Operating Supplies	4,707	2,537	6,500	9,000	6,500	
522200	Small Equipment Repairs & Maintenance	2,561	5,967	7,673	9,000	7,500	
522201	Fuel Site Repair & Maintenance	4,750	1,278	9,500	9,000	9,000	
522300	Vehicle Repairs & Maintenance	3,953	1,313	3,700	4,050	4,050	
523200	Equipment Rental	2,574	855	3,298	2,888	2,888	
523205	Uniform Rentals	7,074	3,219	7,529	7,918	7,918	
524000	Building Insurance	3,749	3,749	3,862	7,500	7,500	
524100	Vehicle Insurance - 7	3,710	4,240	3,822	3,899	3,822	
524201	General Tort Liability Insurance	1,479	1,554	1,523	1,601	1,787	
524202	Surety Bonds	0	0	160	160	0	
524900	Data Processing Equipment Insurance	105	108	120	125	125	
525000	Telephone	7,484	3,695	7,908	9,060	9,060	
525003	Data Line Charges	0	0	2,011	2,020	2,020	
525004	WAN Services	913	434	960	3,130	3,130	
525006	GPS Monitoring Charges	1,592	740	1,592	1,424	1,424	
525020	Pagers and Cell Phones	1,039	464	1,200	1,440	1,440	
525021	Smart Phone Charges - 2	1,393	546	1,512	1,536	1,536	
525030	800 MHz Radio Service Charges - 4	2,729	1,113	3,221	2,812	2,812	
525031	800 MHz Radio Maintenance Charges - 4	386	0	387	463	463	
525041	E-mail Service Charges - 4	505	215	516	516	516	
525210	Conference, Meeting & Training Expense	624	1,086	1,561	1,500	1,500	
525230	Subscriptions, Dues, & Books	100	0	200	200	200	
525240	Personal Mileage Reimbursement	154	0	364	453	453	
525306	Utilities - Fleet Services	10,520	5,474	24,000	24,000	35,000	
525400	Gas, Fuel, & Oil	11,147	5,833	11,430	12,109	12,109	
525405	Small Equipment Fuel	0	0	200	200	200	
525600	Uniforms & Clothing	1,500	1,544	1,969	1,969	1,969	
526500	Licenses & Permits	2,350	4,000	6,050	6,050	6,050	
528201	Parts/Oil Inventory Clearing	0	696	3,000	3,000	3,000	
528299	Inventory Clearing Budget Control	0	0	(3,000)	-3,000	-3,000	
	*** Total Operating**	**107,359**	**74,253**	**148,484**	**164,362**	**170,411**	
	**** Total Personnel & Operating**	**1,161,808**	**595,888**	**1,309,087**	**1,337,954**	**1,345,419**	

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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	3,805	7,788	12,315	9,243	9,243	
540010	Minor Software		0	7,772	287	287	
	All Other Equipment	141,085	31,558	139,421			
	(1) Truck Service Body-Repl				27,000	27,000	
	(4) 20' Ton HD Truck Jack Stand				2,000	2,000	
	(4) 20'Ton Tall Truck Jack Stand				6,200	0	
	(1) Refrigerant Recycling Machine R134A				5,000	0	
	(1) Overhead Crane Rigging Equipment				2,650	0	
	(13) Rolling Tool Carts W/Locking Lids and Drawers				5,200	0	
	(1) 22' Ton Under Axle Rolling Jack-Repl.				625	625	
	(1) 2,500 LB Capacity High Lift Transmission Jack				4,400	0	
	(1) Bulk Oil Tank Monitoring System				4,000	0	
	(1) Fuction 1A All in One Computer and Monitor-Repl				872	872	
	(1) Function Computer (F2)-Repl				1,087	1,087	
	(1) Function Laptop (F5) Computer				2,021	2,021	
	(1) All in One Computer and Monitor (1A)				872	872	
	(1) Standard Page Scanner				1,013	0	
	(1) 43' Monitor & Wall Mount				550	550	
	(2) LTE Network Extenders for Cell Phone Coverage				980	0	
	(3) 48x24x74 Welded Storage Cabinets				2,600	0	
	(2) Portable Welding Screens				980	980	
	(2) Replacement Fuelmaster FMU unites for Fuel Trucks				19,000	19,000	
	Veeder Root FMU Network Upgrade				1,600	0	
	****Total Capital**	**144,890**	**39,346**	**159,508**	**98,180**	**64,537**	
	***** Total Budget Appropriation**	**1,306,698**	**635,235**	**1,468,595**	**1,436,134**	**1,409,956**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Position

Object Expenditure Code	Classification	(1) Apprentice Mechanic Band 106		BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel					
510100	Salaries & Wages			30,144	0	
511112	FICA Cost			2,306	0	
511113	State Retirement			3,195	0	
511120	Insurance Fund Contribution			0	0	
511130	Workers Compensation			1,447	0	
	*** Total Personnel**			**37,092**	**0**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**37,092**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**	**0**	**0**	**37,092**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Program

Object Expenditure Code	Classification	Mechanic Tool Allowance		2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages			0	0	
510200	Overtime			0	0	
511112	FICA Cost			0	0	
511113	State Retirement			0	0	
511120	Insurance Fund Contribution			0	0	
511130	Workers Compensation			0	0	
511213	State Retirement-Retiree			0	0	
	*** Total Personnel**			**0**	**0**	
	Operating Expenses					
520300	Professional Service			0	0	
520702	Technical Currecny& Support			0	0	
520800	Outside Printing			0	0	
521000	Office Supplies			0	0	
521100	Duplicating			0	0	
521200	Operating Supplies			0	0	
524000	Building Insurance			0	0	
524201	General Tort Liability Insurance			0	0	
524202	Surety Bond			0	0	
525003	Data Line Charges			0	0	
525021	Smart Phone Charges			0	0	
525041	E-mail Service Charges			0	0	
525100	Postage			0	0	
525110	Other Parcel Delivery Service			0	0	
525210	Conference & Meeting Expense			0	0	
525230	Subscription, Dues, & Books			0	0	
525240	Personal Mileage Reimbursement			0	0	
525300	Utilities-Admin Blgd			0	0	
	*** Total Operating**					
	**** Total Personnel & Operating**			**0**	**0**	
	Capital					
	Reimburseable Mechanics Tools			13,000	13,000	
	**** Total Capital**			**13,000**	**13,000**	
	***** Total Budget Appropriation**	**0**	**0**	**13,000**	**13,000**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 16	667,840	360,181	880,912	898,530	865,743	
510200	Overtime	288	25	25	0	0	
510300	Part Time	0	6,601	6,001	0	0	
511112	FICA Cost	48,304	26,472	66,242	68,738	66,229	
511113	State Retirement	78,479	42,314	115,648	108,363	126,052	
511120	Insurance Fund Contribution - 16	109,200	62,400	124,800	124,800	124,800	
511130	Workers Compensation	14,274	8,582	18,916	24,710	18,769	
511213	State Retirement - Retiree	0	895	0	0	0	
	*** Total Personnel**	**918,386**	**507,470**	**1,212,544**	**1,225,141**	**1,201,593**	
	Operating Expenses						
520100	Contracted Maintenance	423	0	2,116	2,116	2,116	
520200	Contracted Services	378	378	378	378	378	
520219	Water & Other Beverage Service	623	181	750	700	700	
520233	Towing Service	0	75	200	225	225	
520300	Professional Services	0	0	15,000	20,000	15,000	
520702	Technical Currency & Support	10,718	13,497	13,550	14,425	14,425	
521000	Office Supplies	4,182	3,011	4,850	6,000	4,500	
521100	Duplicating	2,023	723	2,100	2,200	2,200	
521200	Operating Supplies	1,084	623	3,150	3,000	2,500	
522000	Building Repairs & Maintenance	122	0	19,000	3,500	3,500	
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000	500	
522300	Vehicle Repairs & Maintenance	4,026	780	5,000	5,000	5,000	
524000	Building Insurance	828	828	853	981	927	
524100	Vehicle Insurance - 8	4,240	4,240	4,914	5,024	4,368	
524201	General Tort Liability Insurance	1,150	1,404	1,345	1,393	1,528	
524202	Surety Bonds - 14	0	0	140	0	0	
525000	Telephone	3,666	1,684	5,142	4,626	4,626	
525006	GPS Monitoring Charges	1,819	693	2,275	1,632	1,632	
525020	Pagers and Cell Phones	985	318	684	684	684	
525021	Smart Phone Charges - 12	5,746	3,252	9,574	10,140	10,140	
525030	800 MHz Radio Service Charges - 12	2,183	1,014	7,884	9,138	8,436	
525031	800 MHz Maintenance Contracts - 12	458	0	1,584	1,503	1,388	
525041	E-mail Service Charges - 16	1,892	914	2,112	2,112	2,112	
525042	Sharepoint Service Charges - 15	0	0	1,284	0	0	
525100	Postage	195	287	500	600	600	
525210	Conference, Meeting & Training Expense	4,794	2,511	12,082	13,700	12,000	
525230	Subscriptions, Dues, & Books	910	1,730	2,429	4,325	4,325	
525240	Personal Mileage Reimbursement	0	0	150	218	218	
525250	Motor Pool Reimbursement	515	139	1,070	709	709	
525323	Utilities - Public Works Complex	6,147	3,192	6,965	8,280	8,280	
525400	Gas, Fuel, & Oil	10,691	5,638	13,689	12,084	12,084	
525600	Uniforms & Clothing	2,002	1,795	2,600	2,500	2,500	
527040	Outside Personnel (Temporary)	0	0	15,000	15,000	7,500	
535000	Storm & Disaster Relief	54	20	500	500	500	
535110	2015 Emergency Rain Event	3,548	0	41,168	0	0	
	*** Total Operating**	**75,403**	**48,926**	**201,038**	**153,693**	**135,601**	
	**** Total Personnel & Operating**	**993,789**	**556,396**	**1,413,582**	**1,378,834**	**1,337,194**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,054	379	2,764	2,000	2,000	
540010	Minor Software	1,325	0	4,705	1,500	0	
	All Other Equipment	102,283	20,814	479,676			
	(1) Advance Computer (F2A)-Repl				2,528	2,362	
	(1) Advance Computer (F2A)				3,258	2,919	
	(1) HVAC R22 Units- Repl				23,925	23,925	
	**** Total Capital**	**105,662**	**21,193**	**487,145**	**33,211**	**31,206**	
	***** Total Budget Appropriation**	**1,099,451**	**577,589**	**1,900,727**	**1,412,045**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 72	2,480,185	1,203,530	2,881,193	2,938,817	2,855,947	
510199	Special Overtime	4,251	0	0	0	0	
510200	Overtime	27,168	8,599	8,600	0	0	
511112	FICA Cost	176,473	85,139	215,630	224,819	218,480	
511113	State Retirement	266,095	126,348	380,186	354,421	415,826	
511120	Insurance Fund Contribution - 72	530,400	280,800	561,600	530,400	561,600	
511130	Workers Compensation	203,928	100,676	229,043	236,281	232,426	
511213	State Retirement - Retiree	25,686	13,587	0	0	0	
	*** Total Personnel**	**3,714,184**	**1,818,679**	**4,276,252**	**4,284,738**	**4,284,279**	
	Operating Expenses						
520100	Contracted Maintenance	1,464	0	342,352	153,500	153,500	
520105	Right of Way Cutting/Clearing	0	0	295,000	400,000	300,000	
520200	Contracted Services	29,604	37,483	150,995	60,000	60,000	
520233	Towing Service	150	0	1,000	1,000	750	
520260	Road Resurfacing Services	956,263	1,232,912	1,639,364	310,825	0	
520302	Drug Testing Services	1,435	485	1,980	2,305	2,305	
521000	Office Supplies	2,356	1,528	3,500	3,500	3,500	
521200	Operating Supplies	25,078	11,275	30,500	35,000	30,500	
521600	Road & Drainage Materials	643,949	344,199	1,364,000	994,000	750,000	
521601	Sign Materials	43,448	13,339	60,000	50,000	50,000	
522000	Building Repairs & Maintenance	5,477	2,026	12,040	7,500	7,500	
522050	Generator Repairs & Maintenance	707	498	3,000	2,305	2,305	
522100	Heavy Equipment Repairs & Maint.	240,803	82,006	255,000	300,000	280,000	
522200	Small Equipment Repairs & Maint.	1,564	1,033	9,000	4,000	4,000	
522201	Fuel Site Repair & Maintenance	1,010	0	1,010	1,010	1,010	
522300	Vehicle Repairs & Maintenance	126,340	43,157	139,500	150,000	145,000	
523200	Equipment Rental	1,676	49	16,000	5,000	5,000	
524000	Building Insurance	2,235	2,235	2,302	2,570	2,503	
524100	Vehicle Insurance - 50	24,380	26,012	27,300	32,200	27,300	
524101	Comprehensive Insurance	120	164	0	32,313	0	
524201	General Tort Liability Insurance	18,485	20,376	20,987	24,135	24,432	
524202	Surety Bonds - 72	0	0	720	0	0	
525000	Telephone	2,461	1,231	1,290	1,290	1,290	
525004	WAN Service Charges	1,372	572	1,440	1,440	1,440	
525006	GPS Monitoring Charges	10,183	5,510	16,614	10,200	10,200	
525020	Pagers and Cell Phones	13,986	6,177	17,856	18,144	18,144	
525021	Smart Phone Charges - 12	9,025	3,852	9,360	9,360	9,360	
525030	800 MHz Radio Service Charges - 25	12,554	5,834	16,425	17,574	17,574	
525031	800 MHz Maintenance Contracts - 25	2,634	0	3,800	34,680	2,855	
525041	Email Service Charges - 11	1,398	591	1,452	1,452	1,452	
525042	SharePoint Service Charges	0	0	172	0	0	
525210	Conference, Meeting & Training Exp	1,458	1,179	5,700	9,900	5,700	
525230	Subscriptions, Dues, & Books	104	850	736	760	760	
525250	Motor Pool Reimbursement	20	97	200	218	218	
525300	Utilities-Admin Building	0	17	0	0	0	
525320	Utilities - Maint. Camp 2 - Swansea	4,268	2,366	5,871	6,000	6,000	
525321	Utilities - Maint. Camp 3 - B/L	4,095	2,089	4,058	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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Con't Operating Expenses:						
525322	Utilities - Maint. Camp 4 - Chapin	3,684	1,543	4,448	4,380	4,380	
525323	Utilities - Public Works Complex	16,123	5,803	17,325	18,000	18,000	
525400	Gas, Fuel, & Oil	281,604	167,447	378,423	388,187	350,000	
525405	Small Equipment Fuel	211	58	1,000	610	610	
525600	Uniforms & Clothing	16,832	7,218	17,800	25,000	20,000	
525700	Employee Service Awards	0	0	500	500	0	
526500	Licenses & Permits	1,000	0	1,000	1,000	1,000	
535000	Storm Disaster & Relief	0	0	600	1,000	0	
535110	2015 Emergency Rain Event	686,694	0	4,440,429	0	0	
538000	Claims & Judgments (Litigation)	2,613	1,333	2,500	3,000	2,800	
	*** Total Operating**	**3,198,859**	**2,032,545**	**9,324,549**	**3,128,958**	**2,326,488**	
	**** Total Personnel & Operating**	**6,913,044**	**3,851,224**	**13,600,801**	**7,413,696**	**6,610,767**	
	Capital						
540000	Small Tools & Minor Equipment	3,411	1,141	9,711	17,500	10,500	
540010	Minor Software		0	115	1,000	0	
	All Other Equipment	2,132,060	240,870	2,448,846			
	(2/1) Motorgraders - Repl				540,000	270,000	
	(1) Road Tractor-Repl				130,000	130,000	
	(1) Crewcab Pickups-Repl 2008 Ford				35,000	35,000	
	(1) Crewcab Pickups-Repl 2010 Ford				38,000	38,000	
	(1) Tr-Axle Dump Truck- Repl				170,000	170,000	
	(1) Tandem Dump Truck-Repl				170,000	170,000	
	(2) Chainsaws-Repl				2,000	2,000	
	(2) Polesaws-Repl				2,000	2,000	
	(2) Single Drum Vibratory Rollers				195,000	195,000	
	(1) Pull Type Ejector Pan Scraper				34,000	34,000	
	(2) Mowermax Medium Mowers/Cutters				355,000	355,000	
	(1) Mini Excavator				60,000	60,000	
	(1) Skidsteer Compact Loader W/Attachements				110,000	110,000	
	(1) Brush Chipper				48,000	48,000	
	(1) Binder Spreader				200,000	0	
	(1) Underground Utility Locator Unit				4,500	4,500	
5R0240	Banbury Road	0	5,826	41,500	41,500	0	
5R0241	Chimney Swift Lane	0	8,245	154,300	154,300	0	
5R0242	Kirkbrook Court	0	2,460	36,220	36,220	0	
5R0243	Tami Lane	0	0	20,000	20,000	0	
	**** Total Capital**	**2,135,471**	**258,542**	**2,710,692**	**2,364,020**	**1,634,000**	
	***** Total Budget Appropriation**	**9,048,515**	**4,109,766**	**16,311,493**	**9,777,716**	**8,244,767**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Program
Bridge Replacement Program

Object Expenditure Code Classification	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel			
*** Total Personnel**	**0**	**0**	
Operating Expenses			
*** Total Operating**	**0**	**0**	
**** Total Personnel & Operating**	**0**	**0**	
Transfer			
Cedarbrook Ct	1,500,000	1,500,000	
Ripley Station Rd	2,200,000	2,200,000	
WoodValley Dr	1,300,000	1,300,000	
**** Total Transfers**	**5,000,000**	**5,000,000**	

Funds will be taken out of Fund Balance
Transfer to a Capital Project Fund

***** Total Budget Appropriation**	**5,000,000**	**5,000,000**	

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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 12	610,144	311,482	670,708	670,708	667,122	
510200	Overtime	71	0	0	0	0	
511112	FICA Cost	43,537	22,358	49,879	51,309	51,035	
511113	State Retirement	78,646	35,693	88,413	80,887	97,133	
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600	
511130	Workers Compensation	11,603	6,218	14,824	17,908	15,176	
	*** Total Personnel**	**837,600**	**422,552**	**917,424**	**914,412**	**924,066**	
	Operating Expenses						
520219	Water and other Beverage Service	200	83	432	432	432	
520300	Professional Services	220,775	54,692	1,093,873	290,000	290,000	
520400	Advertising	0	0	200	200	0	
520702	Technical Currency & Support	3,196	3,249	3,416	3,416	3,416	
521000	Office Supplies	1,464	2,454	3,000	3,000	3,000	
521100	Duplicating	525	160	600	600	600	
521200	Operating Supplies	1,187	12	3,550	3,000	3,000	
521215	Air Quality Supplies	0	0	2,500	5,000	2,500	
522300	Vehicle Repairs & Maintenance	3,394	2,924	5,000	5,500	5,000	
524000	Building Insurance	121	122	125	144	136	
524100	Vehicle Insurance - 5	2,650	2,650	2,730	3,140	2,730	
524201	General Tort Liability Insurance	1,243	1,231	1,280	1,472	1,429	
524202	Surety Bonds - 12	0	0	120	0	0	
525000	Telephone	2,396	1,203	2,640	2,640	2,640	
525006	GPS Monitoring Charges	1,137	529	1,200	1,020	1,020	
525020	Pagers and Cell Phones	830	0	0	0	0	
525021	Smart Phone Charges	1,393	1,899	5,032	4,680	4,680	
525041	Email Service Charges - 12	1,451	591	1,584	1,584	1,584	
525042	Sharepoint Service Charges	0	0	258	0	0	
525100	Postage	432	234	500	500	500	
525210	Conference, Meeting & Training Expense	2,271	257	10,995	11,495	10,000	
525230	Subscriptions, Dues, & Books	2,454	2,870	3,264	2,810	2,810	
525240	Personal Mileage Reimbursement	20	0	94	96	96	
525250	Motor Pool Reimbursement	1,362	670	1,500	1,635	1,635	
525300	Utilities - Admin. Bldg.	518	267	665	690	690	
525323	Utilities - Public Works Complex	6,219	3,870	5,046	8,280	8,280	
525400	Gas, Fuel, & Oil	5,650	3,523	7,348	8,904	8,904	
525600	Uniforms & Clothing	2,357	375	3,000	3,000	3,000	
526500	Licenses & Permits	2,000	2,000	2,000	2,000	2,000	
	*** Total Operating**	**265,244**	**85,865**	**1,161,952**	**365,238**	**360,082**	
	**** Total Personnel & Operating**	**1,102,844**	**508,417**	**2,079,376**	**1,279,650**	**1,284,148**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	212	98	1,500	2,500	1,500	
540010	Minor Software	0	0	1,054	0	0	
	All Other Equipment	21,208	59,365	96,771			
	(3) Precision Tower(F2A) 5820 w/Windows 10-Repl				7,095	7,086	
	(1) 14" Latitutde (F5) Rugged 5414 w/Windows 10-Repl				2,140	2,136	
	(3) 27" Infinityedge Monitor U2717D				1,770	1,770	
	**** Total Capital**	**21,420**	**59,463**	**99,325**	**13,505**	**12,492**	
	***** Total Budget Appropriation**	**1,124,264**	**567,880**	**2,178,701**	**1,293,155**	**1,296,640**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Positions

Object Expenditure Code	Classification	(2) Engineering Associate II Band 112	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 2		97,617	0	
510300	Part Time		0	0	
511112	FICA Cost		7,468	0	
511113	State Retirement		11,773	0	
511120	Insurance Fund Contribution		31,200	0	
511130	Workers Compensation		2,606	0	
511131	S.C Unemployment		0	0	
	*** Total Personnel**		**150,664**	**0**	
	Operating Expenses				
520200	Contracted Supplies		0	0	
521000	Office Supplies		300	0	
521200	Operating Supplies		1,000	0	
522300	Vehicle Repairs & Maintenance		2,000	0	
524100	Vehicle Insurance		1,256	0	
524201	General Tort Liability		250	0	
524202	Surety Bonds -		0	0	
525000	Telephone		264	0	
525006	GPS Monitoring Charges		480	0	
525021	Smart Phone Charges		1,748	0	
525041	E-mail Service Charges		264	0	
525210	Conference, Meeting & Training Exp.		3,600	0	
525250	Motor Pool Reimbursement		137	0	
525400	Gas, Fuel & Oil		4,783	0	
252600	Uniforms & Clothing		500	0	
	*** Total Operating**		**16,582**	**0**	
	**** Total Personnel & Operating**		**167,246**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		2,500	0	
	(2) Standard CAB 4WD Pickup W/Assessories		54,000	0	
	(2) Rugged Laptops (F5) w/Windows 10		4,280	0	
	**** Total Capital**		**60,780**	**0**	
	***** Total Budget Appropriation**		**228,026**	**0**	

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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	112,094	50,338	124,280	124,280	114,798	
510200	Overtime	25	0	0	0	0	
511112	FICA Cost	8,373	3,784	9,412	9,508	8,782	
511113	State Retirement	2,678	983	4,675	5,020	3,639	
511114	Police Retirement	12,726	5,866	14,381	15,482	15,482	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	2,444	1,168	2,542	3,853	2,547	
	*** Total Personnel**	**153,941**	**69,939**	**170,890**	**173,743**	**160,848**	
	Operating Expenses						
520300	Professional Services	0	0	1,500	1,500	1,000	
521000	Office Supplies	997	335	1,000	1,000	1,000	
521100	Duplicating	405	132	250	250	250	
521213	Public Education Supplies	471	0	500	500	500	
522300	Vehicle Repairs & Maintenance	326	20	500	500	500	
524000	Building Insurance	542	542	558	567	607	
524100	Vehicle Insurance - 1	530	530	546	557	546	
524201	General Tort Liability Insurance	533	533	549	558	613	
524202	Surety Bond	0	0	20	0	0	
525000	Telephone	698	421	746	722	722	
525004	WAN Service Charge	0	0	0	480	480	
525006	GPS Monitoring Gps	0	51	180	216	216	
525021	Smart Phone Charges	752	254	753	648	648	
525030	800MHz Radio Service Charges - 1	1,015	482	1,244	645	703	
525031	800MHz Maintenance Charges - 1	115	0	230	116	116	
525041	E-mail Service Charges - 2	215	108	258	258	258	
525100	Postage	1	9	30	30	30	
525110	Other Parcel Delivery Service	0	0	40	40	40	
525210	Conference, Meeting & Training Expense	2,592	653	3,300	3,500	3,300	
525230	Subscriptions, Dues, & Books	1,408	0	884	1,019	1,019	
525240	Personal Mileage Reimbursement	17	0	100	100	50	
525250	Motor Pool Reimbursement	47	44	200	200	100	
525319	Utilities - 911 Communications Cntr/EOC	11,961	6,851	12,652	12,968	12,968	
525400	Gas, Fuel & Oil	1,320	646	1,170	1,170	1,170	
525600	Uniforms & Clothing	752	0	350	350	350	
525700	Employee Service Awards	101	685	775	150	150	
	*** Total Operating**	**24,797**	**12,295**	**28,335**	**28,044**	**27,336**	
	**** Total Personnel & Operating**	**178,738**	**82,234**	**199,225**	**201,787**	**188,184**	
	Capital						
540000	Small Tools & Minor Equipment	377	52	553	500	500	
540010	Minor Software	0	0	432	0	0	
	All Other Equipment	0	1,128	1,158			
	(1) PC/Laptop (F5)-Repl				2,021	2,021	
	(1) 10.5" Ipad(512GB)-Repl				1,100	1,100	
	(1) Docking Station				263	263	
	**** Total Capital**	**377**	**1,180**	**2,143**	**3,884**	**3,884**	
	***** Total Budget Appropriation**	**179,115**	**83,414**	**201,368**	**205,671**	**192,068**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	104,929	50,556	109,539	109,539	109,539	
511112	FICA Cost	7,580	3,661	8,188	8,380	8,380	
511113	State Retirement	12,212	5,839	14,514	15,949	15,949	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	896	1,716	1,785	3,396	3,715	
	*** Total Personnel**	**141,217**	**69,573**	**149,626**	**152,864**	**153,183**	
	Operating Expenses						
520800	Outside Printing	118	0	0	0	0	
521000	Office Supplies	953	1,197	1,500	1,500	1,500	
521100	Duplicating	392	769	1,700	1,700	1,700	
521200	Operating Supplies	1,733	322	900	900	900	
521213	Public Education Supplies	856	0	0	0	0	
522200	Small Equipment Repairs	1,112	0	2,150	2,150	2,150	
522300	Vehicle Repairs & Maintenance	446	500	850	850	850	
524000	Building Insurance	1,084	1,084	1,084	1,101	1,214	
524100	Vehicle Insurance - 1	530	530	530	557	546	
524201	General Tort Liability Insurance	449	454	454	461	530	
524202	Surety Bonds	0	0	20	0	0	
525006	GPS Monitoring Charges	0	34	180	216	216	
525021	Smart Phones Charges	1,173	0	0	0	0	
525041	E-mail Service Charges - 4	301	129	387	516	516	
525090	Other Communication Charges	913	0	0	0	0	
525100	Postage	7	1	100	100	100	
525110	Other Parcel Delivery Service	0	0	30	30	30	
525210	Conference, Meeting & Training Expense	4,490	0	0	0	0	
525230	Subscriptions, Dues, & Books	340	290	900	1,793	1,793	
525240	Personal Mileage Reimbursement	200	66	400	400	400	
525250	Motor Pool Reimbursement	1,093	939	1,200	1,200	1,200	
525319	Utilities - 911 Communication Cntr/EOC	23,923	13,632	25,305	25,938	25,938	
525400	Gas, Fuel & Oil	1,349	643	1,154	1,548	1,548	
525600	Uniforms & Clothing	703	401	1,380	1,000	1,000	
	*** Total Operating**	**42,164**	**20,991**	**40,224**	**41,960**	**42,131**	
	**** Total Personnel & Operating**	**183,381**	**90,564**	**189,850**	**194,824**	**195,314**	
	Capital						
540000	Small Tools & Minor Equipment	1,041	133	553	500	500	
540010	Minor Software						
	All Other Equipment	2,547	283	11,583			
	(5) Laptops (F2) for EOC-Repl.				5,435	5,435	
	(1) Rugged Laptop (F5)-Repl				2,021	2,021	
	(2) Charging Docks for Rugged Laptops				526	526	
	**** Total Capital**	**3,588**	**416**	**12,136**	**8,482**	**8,482**	
	***** Total Budget Appropriation**	**186,969**	**90,980**	**201,986**	**203,306**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	490,191	244,730	550,304	548,406	548,406	
510199	Special Overtime	4,678	0	0	0	0	
510200	Overtime	49,014	25,180	25,180	30,000	0	
510300	Part Time - 2 (1.40 - FTE)	34,807	17,588	37,664	37,290	37,289	
511112	FICA Cost	41,997	20,971	44,830	47,101	44,806	
511113	State Retirement	56,854	22,381	65,691	70,991	42,614	
511114	Police Retirement	13,041	13,333	15,875	16,915	50,517	
511120	Insurance Fund Contribution - 14	101,400	54,600	109,200	109,200	109,200	
511130	Workers Compensation	11,784	6,497	12,367	13,032	13,031	
	*** Total Personnel**	**803,765**	**405,280**	**861,111**	**872,935**	**845,863**	
	Operating Expenses						
520200	Contracted Services	6,457	5,294	18,298	15,670	15,670	
520248	Alarm Monitoring & Maintenance	378	378	378	378	378	
520300	Professional Services	0	0	1,500	2,000	1,000	
520308	Health Screening Services	0	0	420	350	350	
520400	Advertising	863	0	1,000	1,000	1,000	
520500	Legal Services	0	0	500	500	0	
520702	Technical Currency & Support	5,760	0	6,720	6,720	6,720	
521000	Office Supplies	2,452	2,745	2,800	2,800	2,800	
521100	Duplicating	974	327	1,400	1,400	1,400	
521200	Operating Supplies	68,125	27,208	69,000	69,000	69,000	
521208	Police Supplies	1,057	2,943	3,788	2,000	2,000	
521300	Food Supplies	9,187	0	10,000	10,000	10,000	
521402	Occupational Health Supplies	2,520	1,680	3,640	3,710	3,710	
522000	Building Repairs & Maintenance	7,977	2,607	7,500	26,660	23,000	
522200	Small Equipment Repairs & Maintenance	423	0	500	500	500	
522300	Vehicle Repairs & Maintenance	3,094	1,172	5,004	5,840	5,000	
524000	Building Insurance	736	736	758	872	824	
524100	Vehicle Insurance - 7	3,180	3,180	3,822	3,899	3,822	
524200	Professional Liability Insurance	0	323	330	330	330	
524201	General Tort Liability Insurance	1,162	1,162	1,273	1,522	1,336	
525202	Surety Bonds	0	0	152	0	0	
524900	Data Processing Equipment Insurance	19	20	18	20	20	
525000	Telephone	1,940	841	2,000	1,200	1,200	
525006	GPS Monitoring Charges - 7	1,137	529	1,596	1,596	1,596	
525020	Pagers & Cell Phones	207	263	1,216	1,440	1,440	
525021	Smart Phone Charges - 1	767	220	636	636	636	
525030	800MHz Radio Service Charges - 8	4,388	2,074	5,861	5,624	5,624	
525031	800MHz Maintenance Charges - 8	916	0	1,041	810	810	
525041	E-mail Service Charges - 14	1,689	774	1,806	1,806	1,806	
525100	Postage	75	55	400	400	400	
525210	Conference, Meeting & Training Expense	3,624	340	4,000	5,000	4,500	
525230	Subscriptions, Dues, & Books	653	330	800	820	820	
525240	Personal Mileage Reimbursement	0	73	100	100	100	
525250	Motor Pool Reimbursement	236	57	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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Con't Operating Expenses:						
525307	Utilities - Animal Control	29,236	15,114	33,651	38,200	38,200	
525400	Gas, Fuel, & Oil	18,908	9,328	25,015	29,470	29,470	
525600	Uniforms & Clothing	6,532	1,500	8,047	8,487	8,487	
526500	Licenses & Permits	550	0	900	900	900	
538000	Claims & Judgements	0	0	500	500	500	
	*** Total Operating**	**185,221**	**81,272**	**226,570**	**252,360**	**245,549**	
	**** Total Personnel & Operating**	**988,986**	**486,552**	**1,087,681**	**1,125,295**	**1,091,412**	
	Capital						
540000	Small Tools & Minor Equipment	3,764	289	5,870	6,844	6,844	
540010	Minor Software	0	0	299	0	0	
	All Other Equipment	16,368	5,714	160,245			
	(1) HVAC R22-Repl				16,500	16,500	
	**** Total Capital**	**20,133**	**6,002**	**166,414**	**23,344**	**23,344**	
	***** Total Budget Appropriation**	**1,009,118**	**492,554**	**1,254,095**	**1,148,639**	**1,114,756**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

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

Reclassification

Object Expenditure Code	Classification	**Veterinarian Band 213**	**Veterinarian Band 213**	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	68,106	74,454	6,348	6,348	
510200	Overtime	0	0	0	0	
511112	FICA Cost	5,210	5,696	486	486	
511113	State Retirement	9,916	10,841	925	925	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,634	1,787	153	153	
	*** Total Personnel**	**92,666**	**100,578**	**7,912**	**7,912**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**7,912**	**7,912**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**7,912**	**7,912**	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

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

New Program

Object Code	Expenditure Classification	Mobile Data Terminals	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
525004	WAN Service Charges		3,120	3,120	
	*** Total Operating**		**3,120**	**3,120**	
	**** Total Personnel & Operating**		**3,120**	**3,120**	
	Capital				
540010	Minor Software		1,800	1,800	
	(6) Mobile Data Terminal System		23,502	23,502	
	**** Total Capital**		**25,302**	**25,302**	
	***** Total Budget Appropriation**		**28,422**	**28,422**	

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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 54	1,317,969	621,229	1,653,102	1,653,102	1,695,337	
510199	Special Overtime	364,431	186,639	435,712	435,712	394,198	
510200	Overtime	361	0	0	0	0	
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	142,420	70,621	177,993	177,993	161,268	
511112	FICA Cost	131,834	63,471	170,159	170,159	179,837	
511113	State Retirement	212,164	100,787	277,216	277,216	317,616	
511120	Insurance Fund Contribution - 54	390,000	195,000	390,000	390,000	421,200	
511130	Workers Compensation	6,062	3,165	8,704	8,704	8,816	
511131	S.C. Unemployment	(91)	0	0	0	0	
	*** Total Personnel**	**2,565,151**	**1,240,912**	**3,112,886**	**3,112,886**	**3,178,272**	
	Operating Expenses						
520246	NCIC Access Fee	6,000	6,000	7,250	7,250	7,250	
522200	Small Equipment Repairs & Maintenance	29	0	0	0	0	
524000	Building Insurance	2,845	2,845	2,930	3,370	3,186	
524201	General Tort Liability Insurance	1,363	1,409	1,404	1,615	1,620	
524202	Surety Bonds	0	0	550	0	0	
524900	Data Processing Insurance	282	291	275	275	275	
525041	E-mail Service Charges - 66	7,772	3,343	8,514	8,514	8,514	
525250	Motor Pool Reimbursement	1,692	0	0	0	0	
525300	Utilities - Admin. Bldg.	6,834	2,331	22,300	22,300	22,300	
525319	Utilities - 911 Communications Cntr/EOC	48,034	27,311	50,610	56,161	56,161	
525332	Utilities - Comm. Tower	4,741	1,999	4,644	5,500	5,500	
525600	Uniforms & Clothing	11,153	5,835	19,367	18,458	18,458	
	*** Total Operating**	**90,746**	**51,364**	**117,844**	**123,443**	**123,264**	
	**** Total Personnel & Operating**	**2,655,896**	**1,292,275**	**3,230,730**	**3,236,329**	**3,301,536**	
	Capital						
	(1) 800 MHz Radio - Repl.				5,659	5,659	
	**** Total Capital**	**0**	**0**	**0**	**5,659**	**5,659**	
	***** Total Budget Appropriation**	**2,655,896**	**1,292,275**	**3,230,730**	**3,241,988**	**3,307,195**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 131300-Communications

New Position

Object Code	Expenditure Classification	(4) Call-Taker Positions Band 106	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		120,456	0	
511112	FICA Cost		9,216	0	
511113	State Retirement		17,540	0	
511120	Insurance Fund Contribution		31,200	0	
	*** Total Personnel**		**178,412**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		104	0	
524202	Surety Bonds		40	0	
525041	E-mail Service Charges-4		516	0	
525600	Uniforms & Clothing-4		940	0	
	*** Total Operating**		**1,600**	**0**	
	**** Total Personnel & Operating**		**180,012**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**180,012**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 131300-Communications

New Position

Object Code	Expenditure Classification	(4) Field Training Officers Sergeants Band 110	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		157,896	0	
511112	FICA Cost		12,080	0	
511113	State Retirement		22,992	0	
511120	Insurance Fund Contribution		31,200	0	
	*** Total Personnel**		**224,168**	**0**	
	Operating Expenses				
520246	NCIC Access Fee		480	0	
524201	General Tort Liability Insurance		104	0	
524202	Surety Bonds		40	0	
525041	E-mail Service Charges-4		516	0	
525600	Uniforms & Clothing-4		940	0	
	*** Total Operating**		**2,080**	**0**	
	**** Total Personnel & Operating**		**226,248**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**226,248**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 131300-Communications

New Program

Object Code	Expenditure Classification	(1) NCIC Access	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
520246	NCIC Access Fee		120	120	
	*** Total Operating**		**120**	**120**	
	**** Total Personnel & Operating**		**120**	**120**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**120**	**120**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 131300-Communications

New Program

Pro-Pay

Object Code	Expenditure Classification	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages	13,000	13,000	
511112	FICA-7.65%	995	995	
511113	SCRS Retirement-14.56%	1,893	1,893	
511130	Workers Compensation-0.31%	41	41	
	*** Total Personnel**	**15,929**	**15,929**	
	Operating Expenses			
	*** Total Operating**	**0**	**0**	
	**** Total Personnel & Operating**	**15,929**	**15,929**	
	Capital			
	**** Total Capital**	**0**	**0**	
	***** Total Budget Appropriation**	**15,929**	**15,929**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 131300-Communications

New Program

Premium Leave

Object Code	Expenditure Classification	2018-19 Requested	2018-19 Recommend (BUDGET)	2018-19 Approved
	Personnel			
510199	Special Overtime	34,128	34,128	
511112	FICA Cost	2,610	2,610	
511113	State Retirement	4,630	4,630	
511130	Workers Compensation	105	105	
	*** Total Personnel**	**41,473**	**41,473**	
	Operating Expenses			
	*** Total Operating**	**0**	**0**	
	**** Total Personnel & Operating**	**41,473**	**41,473**	
	Capital			
	**** Total Capital**	**0**	**0**	
	***** Total Budget Appropriation**	**41,473**	**41,473**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 164	5,162,248	2,581,785	6,581,877	6,581,877	6,592,048	
510199	Special Overtime	1,794,665	934,498	1,628,154	1,628,154	1,513,159	
510200	Overtime	51,314	47,946	47,946	47,946	0	
510300	Part Time - L/S (6.75 - FTE)	327,535	158,295	308,222	308,222	281,277	
511112	FICA Cost	527,613	268,000	640,858	640,858	645,008	
511113	State Retirement	848,854	430,968	1,041,440	1,041,440	1,129,265	
511120	Insurance Fund Contribution - 164	1,123,200	639,600	1,279,200	1,279,200	1,279,200	
511130	Workers Compensation	662,605	344,783	728,108	728,108	690,000	
511131	S.C. Unemployment	3,372	0	0	0	0	
511213	State Retirement - Retiree	4,921	0	0	0	0	
516100	Volunteer Subsistence	7,695	4,620	20,000	20,000	20,000	
	*** Total Personnel**	**10,514,022**	**5,410,495**	**12,275,805**	**12,275,805**	**12,149,957**	
	Operating Expenses						
520100	Contracted Maintenance	38,369	30,689	32,094	19,866	19,866	
520104	POA Maintenance	555	366	775	557	557	
520200	Contracted Services	1,395	638	1,680	10,060	1,740	
520201	Physical Fitness Program	39,370	18,595	51,975	52,950	50,000	
520202	Medical Service Contract	36,000	18,000	36,000	36,000	36,000	
520206	Background History Screening	1,530	838	3,040	3,990	3,990	
520233	Towing Service	6,248	2,594	7,725	6,105	6,105	
520249	Third Party Billing Services	321,143	93,655	431,190	418,636	418,636	
520300	Professional Services	0	0	3,800	11,800	11,800	
520305	Infectious Disease Services	7,291	1,405	21,125	15,050	15,050	
520400	Advertising & Publicity	0	0	450	2,000	1,000	
520702	Technical Currency & Support	48,224	15,982	74,190	55,873	55,873	
520800	Outside Printing	0	1,689	3,350	12,950	6,400	
521000	Office Supplies	5,239	3,046	6,050	7,820	6,050	
521100	Duplicating	6,711	2,523	5,700	7,152	7,152	
521200	Operating Supplies	10,156	4,336	12,650	12,650	12,650	
521206	Training Supplies	584	908	3,000	4,000	3,000	
521213	Public Education Supplies	2,057	1,132	3,000	5,000	3,500	
521219	Physical Agility Testing Supplies	0	131	1,000	0	0	
521400	Health Supplies	249,999	153,082	258,700	279,200	265,000	
522000	Building Repairs & Maintenance	5,638	2,277	12,400	12,700	12,700	
522001	Carpet & Tile Cleaning	586	0	1,980	1,980	1,980	
522050	Generator Repairs & Maintenance	1,219	292	2,045	1,805	1,805	
522200	Small Equipment Repairs & Maint.	3,152	381	7,000	7,000	7,000	
522300	Vehicle Repairs & Maintenance	258,776	92,875	231,500	231,500	231,500	
523100	Building Rental	1,500	750	1,500	1,500	1,500	
523200	Equipment Rental	852	600	2,100	1,680	1,680	
524000	Building Insurance	1,211	1,211	1,247	1,434	5,557	
524100	Vehicle Insurance - 44	19,610	21,200	21,294	23,394	24,024	
524101	Comprehensive Insurance - 37	35,733	23,578	23,723	28,863	28,863	
524200	Professional Liability Insurance	0	12,641	12,641	16,016	16,016	
524201	General Tort Liability Insurance	11,094	11,956	12,236	14,071	13,749	
524202	Surety Bonds	0	0	1,440	0	0	
524800	Ambulance Equipment Insurance - 20	6,841	6,835	6,844	7,529	7,529	
525000	Telephone	7,522	3,645	8,818	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

								BUDGET	
Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
525004	WAN Service Charges	17,249	8,318	21,219	20,142	20,142	
525006	GPS Monitoring Charges	0	85	2,154	2,154	2,154	
525020	Pagers and Cell Phones	8,923	3,918	11,040	10,800	10,800	
525021	Smart Phone Charges - 5	3,913	1,486	4,176	5,100	5,100	
525030	800 MHz Radio Service Charges - 107	50,375	24,387	66,338	75,217	75,217	
525031	800 MHz Maintenance Charges - 71	7,540	0	7,393	8,308	8,308	
525041	E-mail Service Charges - 190	22,489	10,041	25,155	24,516	24,516	
525100	Postage	1,750	421	4,307	4,827	4,827	
525110	Other Parcel Delivery Services	145	42	300	200	200	
525210	Conference, Meeting & Training Exp	27,044	33,645	46,705	52,995	46,705	
525230	Subscriptions, Dues, & Books	9,256	2,816	13,965	13,961	13,961	
525250	Motor Pool Reimbursement	285.16	342	250	500	500	
525312	Utilities - Mag. Dist. 3 - B/L	1,079	638	1,450	1,500	1,500	
525329	Utilities - EMS Operations Center	18,968	10,848	21,335	23,000	23,000	
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	861	421	1,151	1,200	1,200	
525396	Utilities - South Region	896	552	1,111	1,500	1,500	
	Utilities-Logistic Building				10,000	10,000	
525400	Gas, Fuel, & Oil	323,874	175,897	365,609	454,751	375,000	
525405	Small Equipment Fuel	0	0	72	72	72	
525500	Laundry & Linen Service	14,356	10,197	14,922	19,116	14,922	
525600	Uniforms & Clothing	86,312	52,309	109,180	97,917	97,917	
525700	Employee Service Awards	3,669	289	4,250	7,300	4,500	
526500	Licenses & Permits	275	125	840	275	275	
538000	Claims & Judgments	0	80	150	300	150	
	*** Total Operating**	**1,727,862**	**864,705**	**2,027,334**	**2,155,072**	**2,029,028**	
	**** Total Personnel & Operating**	**12,241,884**	**6,275,200**	**14,303,139**	**14,430,877**	**14,178,985**	
	Capital						
540000	Small Tools & Minor Equipment	2,783	2,651	4,803	5,215	5,215	
540010	Minor Software	767	0	1,330	1,830	1,430	
549904	Capital Contingency	0	0	50,000	50,000	0	
	All Other Equipment	1,666,851	538,734	1,948,154			
	Biomedical Equipment & Accessories				11,250	11,250	
	Equipment Bags				3,000	3,000	
	(9) Pulse Oximeter and Accessories				3,225	3,225	
	Spinal and Extremity Immobilization Devices				13,420	13,420	
	Airway Instruments and Accessories				5,016	5,016	
	Intraosseous Infusion Supplies and Equipment				59,230	59,230	
	Batteries&Accessories for 800mz APX Radios				3,000	3,000	
	Batteries&Accessories for Field Laptops				2,240	2,240	
	Extrication Gear				4,500	4,500	
	(5) Ems Unit-Repl				950,000	950,000	
	(2/1) Ems Units				380,000	190,000	
	(1) Quick Response Vehicle QRV-Repl				46,000	37,000	
	(5) Mobile 800MHz/VHF Radios and Accessories - Repl.				34,000	34,000	
	(2/1) Mobile 800MHz/VHF Radios and Accessories				13,600	6,800	
	(5) Cardiopulmonary Resucitators and Access-Repl				70,000	70,000	
	Cardiac Monitors-Repl				646,755	646,755	

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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested (*BUDGET*)	2018-19 Recommend (*BUDGET*)	2018-19 Approved (*BUDGET*)
	Con't Capital Expenses:						
	(5)Automated Stretchers and Accessories - Repl.				116,286	116,286	
	(2/1)Automated Stretchers and Accessories				46,514	23,257	
	(5) Stair Chairs - Repl.				23,375	23,375	
	(2/1) Stair Chairs				8,950	4,475	
	(7) APX600 Portable Radio-Repl/ (2) Upgrades				40,634	40,634	
	Power Cot Accessories				5,310	5,310	
	(20) Oxygen Cylinders				1,180	1,180	
	CPAP Ventilating Breathing Circuits				8,400	8,400	
	(4) EMS Substation Chairs-Repl				3,000	3,000	
	Infant and Child Restraint Systems				2,655	2,655	
	Supply Dispensing Machine EMS Oper Center				12,915	12,915	
	Manikin-Repl Parts				2,300	2,300	
	Traffic Interruption Devices				17,600	17,600	
	(3) All In One Computer and Monitor(F1A)-Repl				2,616	2,616	
	(2) Advance Computer Desktop (F2)-Repl				2,174	2,174	
	(1) Advance Laptop (F4) W/Accessories				2,325	2,325	
	(2) Standard Indoor/Outdoor Laptop-Repl				4,042	4,042	
	(2) Mobile Laptop (F54) Workstations Repl.				6,958	6,958	
	(2/1) Mobile Laptop (F54) Workstations				6,958	3,479	
	(1) Laptop (F5B) Indoor/Outdoor-Repl				2,488	2,488	
	(12) Laptop (F6A) Indoor/Outdoor-Repl				46,248	46,248	
	(2/1) Laptop (F6A) Indoor/Outdoor				7,708	3,854	
	(4) Television Substation-Repl				1,120	1,120	
	Iclass Prox Card Reader Upgrade Supply Mach				3,600	3,600	
	CPR Manikin-Repl				3,400	3,400	
	**** Total Capital**	**1,670,401**	**541,385**	**2,004,287**	**2,681,037**	**2,389,772**	
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,225	0	1,450	1,450	1,450	
	**** Total Grant Match Transfer**	**1,225**	**0**	**1,450**	**1,450**	**1,450**	
	***** Total Budget Appropriation**	**13,913,510**	**6,816,585**	**16,308,876**	**17,113,364**	**16,570,207**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: PS/EMS
Organization: 131400 - EMS

Adding Positions

Object Expenditure Code	Classification	(6) EMS Crew (Band 112)	(4) EMS Crew (Band 110)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel					
510300	Part Time	283,158	157,896	441,054	0	
511112	FICA Cost	21,662	12,079	33,741	0	
511113	State Retirement	31,317	17,464	48,781	0	
511120	Insurance Fund Contribution	49,200	32,800	82,000	0	
511130	Workers Compensation	26,135	14,574	40,709	0	
	*** Total Personnel**	**411,472**	**234,813**	**646,285**	**0**	
	Operating Expenses					
520201	Physical Fitness Program	1,350	900	2,250	0	
520305	Infectious Disease Services	3,300	2,200	5,500	0	
524201	General Tort Liability Insurance	486	324	810	0	
525041	Email Service Charge	774	516	1,290	0	
525600	Uniform & Clothing	6,954	4,636	11,590	0	
	*** Total Operating**	**12,864**	**8,576**	**21,440**	**0**	
	**** Total Personnel & Operating**	**424,336**	**243,389**	**667,725**	**0**	
	Capital					
540000	Small Tools & Minor Equipment	0	0	0	0	
	All Other Equipment					
	**** Total Capital**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**424,336**	**243,389**	**667,725**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Adding Program

Object Code	Expenditure Classification	Premium Leave	2018-19 Requested	2018-19 Recommend (BUDGET)	2018-19 Approved
	Personnel				
510199	Special Overtime		164,179	164,179	
511112	FICA Cost		12,559	12,559	
511113	State Retirement		22,263	22,263	
511130	Workers Compensation		15,614	15,614	
	*** Total Personnel**		**214,615**	**214,615**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**214,615**	**214,615**	
	Capital				
540000	Small Tools & Minor Equipment		0	0	
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**214,615**	**214,615**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Adding Program

Object Expenditure Code	Classification	Pro Pay	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
510100	Salaries		72,800	72,800	
511112	FICA-7.65%		5,570	5,570	
511113	SCRS Retirement-14.56%		10,600	10,600	
511130	Workers Compensation-9.51%		6,924	6,924	
	*** Total Personnel**		**95,894**	**95,894**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**95,894**	**95,894**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**95,894**	**95,894**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Land

Object Expenditure Code Classification	West Region Service Center	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Land Purchase		30,000	30,000	
**** Total Capital**		**30,000**	**30,000**	
***** Total Budget Appropriation**		**30,000**	**30,000**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Program

Object Expenditure Code Classification	PS Logistics Center Renovation	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Building Renovations-Logistics PS		450,000	0	
Building Renovations-Logistics Canopy		125,000	0	
**** Total Capital**		**575,000**	**0**	
***** Total Budget Appropriation**		**575,000**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: PS/EMS
Organization: 131400 - EMS

New Positions

Object Expenditure Code	Classification	(6) EMS Crew EMS Substation and Fire Station 34 (Band 112)	(4) EMS Crew (Band 110)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510300	Part Time	283,158	157,896	441,054	0	
511112	FICA Cost	21,662	12,079	33,741	0	
511113	State Retirement	31,317	17,464	48,781	0	
511120	Insurance Fund Contribution	49,200	32,800	82,000	0	
511130	Workers Compensation	26,135	14,574	40,709	0	
	*** Total Personnel**	**411,472**	**234,813**	**646,285**	**0**	
	Operating Expenses					
520201	Physical Fitness Program	1,350	900	2,250	0	
520305	Infectious Disease Services	750	500	1,250	0	
521200	Operating Supplies	90	60	150	0	
522300	Vehicle Repairs & Maintenace	900	600	1,500	0	
524100	Vehicle Insurance-1	0	0	577	0	
524101	Comprehensice Insurance	0	0	675	0	
525000	Telephone	230	154	384	0	
525004	WAN Service Charge	288	192	480	0	
525020	Pagers & Cell Phones	252	168	420	0	
525030	800 MHz Radio Service	773	516	1,289	0	
525041	Email Service Charge	774	516	1,290	0	
525600	Uniform & Clothing	5,754	3,836	9,590	0	
	*** Total Operating**	**11,161**	**7,442**	**19,855**	**0**	
	**** Total Personnel & Operating**	**422,633**	**242,255**	**666,140**	**0**	
	Capital					
540000	Small Tools & Minor Equipment	0	0	65	0	
	All Other Equipment					
	(1) Ems Unit-Ambulance			190,000	0	
	Mobile Laptop (F5A) Workstation & Accessories			3,479	0	
	Mobile 800MHz/ VHF Radio w/Accessories			6,800	0	
	Cardiac Monitor			32,000	0	
	Cardiopulmonary Resucitator & Accessories			11,010	0	
	Portable Suction Unit & Accessories			710	0	
	Automated Stretcher & Accessories			21,175	0	
	(2) 800 MHz Radios			11,960	0	
	EMS Substation Chairs			1,500	0	
	Infant & Child Restraint System			685	0	
	Saftey Cones			240	0	
	(1) Standard Desktop (F1)			872	0	
	(1) Laptop (F6)			3,854	0	
	Desk			150	0	
	Building-EMS Portion			932,982	0	
	Land Cost-EMS Portion			750,000	0	
	**** Total Capital**	**0**	**0**	**1,967,482**	**0**	
	***** Total Budget Appropriation**	**422,633**	**242,255**	**2,633,622**	**0**	

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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 243	7,858,825	3,585,359	9,303,898	9,303,898	8,779,311	
510199	Special Overtime	1,577,841	821,221	1,100,874	1,100,874	1,651,295	
510200	Overtime	13,803	18,981	18,981	18,981	0	
510300	Part Time - L/S (5.00 - FTE)	212,678	108,734	146,418	146,418	157,994	
511112	FICA Cost	697,196	327,094	796,494	796,494	823,033	
511113	State Retirement	16,245	10,847	15,787	15,787	15,795	
511114	Police Retirement	1,335,417	608,148	1,560,575	1,560,575	1,726,407	
511120	Insurance Fund Contribution - 243	1,677,000	947,700	1,895,400	1,895,400	1,895,400	
511130	Workers Compensation	548,403	264,066	570,497	570,497	619,611	
511131	S.C. Unemployment	195	0	0	0	0	
511213	State Retirement - Retiree	8,923	3,162	0	0	0	
511214	Police Retirement - Retiree	21,861	13,652	0	0	0	
516100	Volunteer Subsistence	43,030	21,400	70,000	45,000	45,000	
516130	Workers Compensation - Non Empl	8,548	1,818	15,000	15,000	15,000	
	*** Total Personnel**	**14,019,965**	**6,732,181**	**15,493,924**	**15,468,924**	**15,728,846**	
	Operating Expenses						
520100	Contracted Maintenance	52,850	22,228	76,819	84,663	84,663	
520103	Landscaping/Grounds Maintenace	7,644	358	7,100	10,000	7,700	
520104	POA Maintenance	555	366	775	657	657	
520200	Contracted Services	140	0	180	8,500	180	
520201	Phys. Fitness Prog. (OSHA)	55,245	55,025	76,325	86,000	76,325	
520209	Driver History Screening	1,736	0	2,400	2,560	2,400	
520230	Pest Control	0	1,000	1,200	300	300	
520231	Garbage Pickup Services	9,106	3,188	10,500	10,500	10,500	
520233	Towing Service	5,561	1,849	2,500	5,000	5,000	
520300	Professional Services	5,815	3,780	11,795	15,975	10,975	
520302	Drug Testing	370	240	1,500	2,000	1,500	
520304	Fire Protection Services	67,676	33,838	67,676	67,676	67,676	
520400	Advertising & Publicity	1,002	0	1,000	1,000	1,000	
520500	Legal Services	488	6,188	6,500	6,000	6,000	
520702	Technical Currency & Support	9,382	25,293	28,849	31,166	51,286	
520709	Narrowbanding Equipment Maint	15,903	0	15,910	0	0	
521000	Office Supplies	13,666	8,102	17,200	17,500	17,200	
521100	Duplicating	1,792	674	3,000	3,000	3,000	
521200	Operating Supplies	50,097	20,402	50,000	50,000	50,000	
521202	Fire Prevention Supplies	4,655	490	1,620	1,500	1,500	
521203	Fire Investigation Team Supplies	0	0	250	250	0	
521204	Foam	46,415	9,807	40,000	40,000	40,000	
521205	Hazardous Materials Supplies	4,471	0	6,000	6,000	6,000	
521206	Training Supplies	4,767	5,131	9,500	10,000	9,500	
521217	SCBA Supplies	42,278	4,305	62,881	46,152	46,152	
521219	Physical Agility Testing Supplies	0	0	1,355	1,000	1,000	
521401	Infectious Disease Control Supplies	1,470	0	17,257	17,098	17,098	
521601	Sign Materials	1,746	2,161	2,500	2,500	2,500	
522000	Building Repairs & Maintenance	106,071	47,566	95,000	105,000	95,000	
522001	Carpet & Tile Cleaning	4,417	0	8,000	8,000	8,000	
522050	Generator Repairs & Maintenance	8,317	4,818	17,800	10,000	10,000	
522200	Small Equipment Repairs & Maint	26,030	18,803	30,000	40,000	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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:						
522201	Fuel Site Repairs & Maintenance	1,274	0	1,500	0	0	
522300	Vehicle Repairs & Maintenance	337,720	197,703	315,000	356,000	325,000	
523206	Communications Tower Lease	11,389	6,144	12,480	12,648	12,648	
523207	Communications Tower Bldg Lease	1,109	462	1,110	1,110	1,110	
524000	Building Insurance	16,870	16,870	17,376	19,982	19,645	
524100	Vehicle Insurance - 87	47,170	48,802	49,140	48,459	47,502	
524101	Comprehensive Insurance - 84	29,356	32,860	30,029	44,597	44,597	
524200	Professional Liability Insurance	1,026	1,107	1,113	2,469	2,469	
524201	General Tort Liability Insurance	16,271	16,946	18,458	21,227	19,488	
524202	Surety Bonds	0	0	2,150	0	0	
524300	Volunteer Fireman Disability Ins	2,707	0	4,539	4,539	4,539	
525000	Telephone	19,743	9,767	19,436	19,712	19,712	
525004	WAN Service Charges	48,640	31,553	72,972	71,964	71,964	
525005	Fiber Optic Service Charges	7,106	3,553	9,000	9,000	9,000	
525006	GPS Monitoring Charges	3,051	1,598	4,059	3,662	3,662	
525021	Smart Phone Charges - 15	10,634	4,286	14,384	13,712	13,712	
525030	800 MHz Radio Serv Charges - 195	99,190	47,079	130,987	137,078	137,078	
525031	800 MHz Contracted Maint - 179	14,502	0	18,158	20,249	20,249	
525041	E-mail Service Charges - 301	30,333	12,889	38,829	38,829	38,829	
525042	Sharepoint Service Charges	0	0	258	370	370	
525100	Postage	1,097	434	1,860	1,860	1,860	
525110	Other Parcel Delivery Services	131	107	200	200	200	
525210	Conference, Meeting & Training Exp	39,855	13,308	44,386	46,605	44,386	
525230	Subscriptions, Dues, & Books	4,111	2,430	8,430	14,005	14,005	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	237	39	500	500	500	
525332	Utilities/Communications Tower	0	25	0	0	0	
525333	Utilities - Boiling Springs	5,172	2,711	5,816	5,500	5,500	
525334	Utilities - Chapin	18,222	8,103	20,366	18,500	18,500	
525335	Utilities - Edmund	5,464	2,644	6,089	6,000	6,000	
525336	Utilities - Fairview	4,965	2,668	5,735	5,500	5,500	
525337	Utilities - Gilbert	6,623	4,333	7,361	7,200	7,200	
525339	Utilities - Hollow Creek	6,824	3,685	9,179	9,000	9,000	
525340	Utilities - Gaston	6,378	3,558	6,851	6,500	6,500	
525341	Utilities - Lake Murray	11,287	6,378	12,291	12,500	12,500	
525342	Utilities - Lexington	19,668	10,673	20,952	21,000	21,000	
525343	Utilities - Mack Edisto	6,109	3,111	6,244	6,500	6,500	
525344	Utilities - Oak Grove	20,688	11,376	22,577	22,000	22,000	
525345	Utilities - Pelion	6,929	3,782	7,546	7,200	7,200	
525346	Utilities - Round Hill	6,517	3,458	7,931	7,000	7,000	
525347	Utilities - Sandy Run	6,174	3,118	7,063	7,000	7,000	
525348	Utilities - South Congaree	16,149	7,782	16,554	16,500	16,500	
525349	Utilities - Swansea	8,389	4,886	8,754	8,500	8,500	
525368	Utilities - Pine Grove	7,952	3,964	7,768	8,000	8,000	
525369	Utilities - Amick's Ferry	7,529	3,760	8,104	8,000	8,000	
525373	Utilities - Cross Roads (FS 23)	5,768	2,877	5,698	6,000	6,000	
525374	Utilities - Red Bank	6,880	3,594	7,234	7,200	7,200	
525379	Utilities - Training Facility	24,201	10,498	21,757	24,000	24,000	
525382	Utilities - Samaria	5,497	2,758	6,549	6,000	6,000	
525392	Utilities-Logistics	0	0	0	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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Con't Operating Expenses:							
525393	Utilities - Hwy # 6 / Sharps Hill	7,176		3,853	7,870	7,500	7,500	
525394	Utilities - Cedar Grove	6,455		2,768	6,191	6,500	6,500	
525395	Utilities - Corley Mill	11,512		6,024	14,716	12,000	12,000	
525400	Gas, Fuel, & Oil	200,126		108,389	207,106	226,180	215,000	
525405	Small Equipment Fuel	1,945		874	3,500	3,500	3,500	
525430	Emergency Generator Fuel	0		0	100	100	100	
525600	Uniforms & Clothing	89,254		38,858	191,773	200,917	191,773	
525700	Employee Service Awards	2,003		2,017	4,000	4,000	4,000	
526500	Licenses & Permits	1,001		1	17,501	27,300	1,501	
538000	Claims & Judgments	194		0	500	500	500	
	*** Total Operating**	**1,826,235**		**996,073**	**2,171,522**	**2,303,571**	**2,194,311**	
	**** Total Personnel & Operating**	**15,846,200**		**7,728,254**	**17,665,446**	**17,772,495**	**17,923,157**	
	Capital							
540000	Small Tools & Minor Equipment	11,305		12,633	14,977	14,000	14,000	
540010	Minor Software	425		0	3,945	2,805	0	
540020	Fire Hose	20,081		12,740	20,293	63,500	63,500	
540021	Fire Ground & Special Equipment	31,403		17,397	36,105	36,000	36,000	
540022	Personal Protective Equipment	65,038		16,968	64,657	88,431	65,000	
540024	Haz-Mat Equipment	8,931		78	11,173	10,000	10,000	
	All Other Equipment	3,535,428		2,354,854	5,206,548			
5AI650	(1) Fire Pumper Tanker - Repl		FB			0	434,790	
	(10) 800MHz Radio-Repl					55,262	55,262	
	Cord Reel Installation					32,864	32,864	
	(10) Wetsuits-Repl					4,280	4,280	
	Smith Detection LCD 3.3					10,674	10,674	
	(24) Station Alerting Project		FB			205,516	205,516	
	Projector-Repl year 2					3,800	3,800	
	Extrication-Repl year 2					150,068	150,068	
	Fire Studio Player Licenses					1,280	0	
	(2/1) Fire Pumper Truck-Repl		FB			1,020,000	510,000	
	(1) Repower of Pumper					90,000	90,000	
	Fire Tanker-Repl		FB			270,000	270,000	
	HVAC Unit R22-Repl Red Bank					10,670	10,670	
	HVAC Unit R22-Repl Amicks Ferry					10,670	10,670	
	Generator-Repl Boiling Springs					35,079	35,079	
	Generator-Repl Fairview					35,079	35,079	
	Concrete Pad-Repl Hollow Creek					63,216	63,216	
	Standard Laptop (F5)-Repl					2,021	2,021	
	(8) All in One Computer & Monitor (F1A)-Repl					6,976	6,976	
	(260) SCBA Cylinder (1st year) - Repl		FB			228,167	228,167	
	**** Total Capital**	**3,672,610**		**2,414,669**	**5,357,698**	**2,450,358**	**2,347,632**	
	***** Total Budget Appropriation**	**19,518,810**		**10,142,924**	**23,023,144**	**20,222,853**	**20,270,789**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Adding Position

Object Expenditure Code	Classification	**(12) Firefighters (Band 108)**	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		413,736	0	
511112	FICA Cost		31,651	0	
511114	Police Retirement		71,328	0	
511120	Insurance Fund Contribution		93,600	0	
511130	Workers Compensation		24,245	0	
	*** Total Personnel**		**634,560**	**0**	
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)		2,700	0	
520300	Professional Services		876	0	
521207	SCBA Supplies		7,944	0	
521401	Infectious Disease Control Supplies		3,000	0	
524201	General Tort Liability Insurance		1,104	0	
525030	800 MHz Radio Service Charges-4		2,812	0	
525041	Email Service Charges-12		1,548	0	
252600	Uniforms & Clothing		23,820	0	
	*** Total Operating**		**43,804**	**0**	
	**** Total Personnel & Operating**		**678,364**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		5,820	0	
	All other Equipment				
	(12) Bunker Gear		34,236	0	
	(4) 800 MHz Radio		22,105	0	
	**** Total Capital**		**62,161**	**0**	
	***** Total Budget Appropriation**		**740,525**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Adding Position

Object Expenditure Code	Classification	(6) Captains (Band 112)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		271,158	0	
511112	FICA Cost		20,744	0	
511114	Police Retirement		46,748	0	
511120	Insurance Fund Contribution		46,800	0	
511130	Workers Compensation		15,890	0	
	*** Total Personnel**		**401,340**	**0**	
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)		1,350	0	
520300	Professional Services		438	0	
521207	SCBA Supplies		3,972	0	
521401	Infectious Disease Control Supplies		1,500	0	
524201	General Tort Liability Insurance		552	0	
525030	800 MHz Radio Service Charges-2		1,406	0	
525041	Email Service Charges-6		774	0	
252600	Uniforms & Clothing		11,208	0	
	*** Total Operating**		**21,200**	**0**	
	**** Total Personnel & Operating**		**422,540**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		2,910	0	
540010	Minor Software		600	0	
	All other Equipment				
	(6) Bunker Gear		17,118	0	
	(2) 800 MHz Radio		11,053	0	
	(2) All in one Computer (F1A)		1,744	0	
	**** Total Capital**		**33,425**	**0**	
	***** Total Budget Appropriation**		**455,965**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Adding Position

Object Expenditure Code	Classification	(3) Battalion Chiefs Band 211	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		156,075	0	
511112	FICA Cost		11,940	0	
511114	Police Retirement		26,907	0	
511120	Insurance Fund Contribution		23,400	0	
511130	Workers Compensation		9,146	0	
	*** Total Personnel**		**227,468**	**0**	
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)		675	0	
520300	Professional Services		219	0	
521207	SCBA Supplies		1,986	0	
521401	Infectious Disease Control Supplies		750	0	
524201	General Tort Liability Insurance		276	0	
525021	Smartphone Charges		768	0	
525030	800 MHz Radio Service Charges-1		703	0	
525041	Email Service Charges-3		387	0	
252600	Uniforms & Clothing		6,186	0	
	*** Total Operating**		**11,950**	**0**	
	**** Total Personnel & Operating**		**239,418**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,455	0	
540010	Minor Software		300	0	
	All other Equipment				
	(3) Bunker Gear		8,559	0	
	(1) 800 MHz Radio		8,223	0	
	(1) Tahoe		42,000	0	
	(1) All in one Computer (F1A)		872	0	
	**** Total Capital**		**61,409**	**0**	
	***** Total Budget Appropriation**		**300,827**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Adding Position

Object Expenditure Code	Classification	(1) Training Captain Band 112	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		45,193	0	
511112	FICA Cost		3,457	0	
511114	Police Retirement		7,791	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		2,648	0	
	*** Total Personnel**		**66,889**	**0**	
	Operating Expenses				
520201	Phys. Fitness Prog. (OSHSA Reg. 1990)		225	0	
520300	Professional Services		73	0	
521207	SCBA Supplies		662	0	
521401	Infectious Disease Control Supplies		250	0	
524201	General Tort Liability Insurance		92	0	
525021	Smartphone Charges		768	0	
525030	800 MHz Radio Service Charges		703	0	
525041	Email Service Charges-1		129	0	
252600	Uniforms & Clothing		1,868	0	
	*** Total Operating**		**4,770**	**0**	
	**** Total Personnel & Operating**		**71,659**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		350	0	
540010	Minor Software		300	0	
	All other Equipment				
	(1) Bunker Gear		2,853	0	
	(1) 800 MHz Radio		4,528	0	
	(1) Desk		150	0	
	(1) Laptop (F3)		1,086	0	
	**** Total Capital**		**9,267**	**0**	
	***** Total Budget Appropriation**		**80,926**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND — **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

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

Adding Position

Object Expenditure Code	Classification	(1) Fire Education Officer Band 106	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		30,114	0	
511112	FICA Cost		2,304	0	
511114	Police Retirement		4,385	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		93	0	
	*** Total Personnel**		**44,696**	**0**	
	Operating Expenses				
520300	Professional Services		73	0	
521401	Infectious Disease Control Supplies		250	0	
524201	General Tort Liability Insurance		92	0	
525021	Smart Phone Charges		768	0	
525030	800 MHz Radio Service Charges		703	0	
525041	Email Service Charges		129	0	
252600	Uniforms & Clothing		1,000	0	
	*** Total Operating**		**3,015**	**0**	
	**** Total Personnel & Operating**		**47,711**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		350	0	
540010	Minor Software		300	0	
	All other Equipment				
	(1) Desk		150	0	
	(1) Laptop (F3)		1,086	0	
	(1) 800 MHz Radios		4,528	0	
	**** Total Capital**		**6,414**	**0**	
	***** Total Budget Appropriation**		**54,125**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Facility

Object Expenditure Code Classification	PS/Logistics Facility	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
(1) Office Space Upfit		58,544	0	
Garage/Storage Space		201,461	0	
**** Total Capital**		**260,005**	**0**	
***** Total Budget Appropriation**		**260,005**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Land

Object Expenditure Code Classification	West Region Service Center	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
Personnel				
*** Total Personnel**		**0**	**0**	
Operating Expenses				
*** Total Operating**		**0**	**0**	
**** Total Personnel & Operating**		**0**	**0**	
Capital				
Land		30,000	30,000	
**** Total Capital**		**30,000**	**30,000**	
***** Total Budget Appropriation**		**30,000**	**30,000**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Station

Object Expenditure Code	Classification	(12) Station 34/EMS Substation 2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel			
510100	Salaries & Wages	453,120	0	
511112	FICA Cost	34,664	0	
511114	Police Retirement	78,118	0	
511120	Insurance Fund Contribution	93,600	0	
511130	Workers Compensation	26,553	0	
	*** Total Personnel**	**686,055**	**0**	
	Operating Expenses			
520201	Phy. Fitness Prog	2,700	0	
520300	Professional Services	876	0	
521217	SCBA Supplies	7,944	0	
521401	Infectious Disease Control Supplies	3,000	0	
524100	Vehicle Insurance	546	0	
524201	General Tort Liability Insurance	1,104	0	
525030	800 MHz Radio Service Charges	2,812	0	
525041	Email Service Charges	1,548	0	
252600	Uniforms & Clothing	22,416	0	
	*** Total Operating**	**42,946**	**0**	
	**** Total Personnel & Operating**	**729,001**	**0**	
	Capital			
540000	Small Tools & Minor Equipment	5,820	0	
540022	Personal Protective Equipment	31,452	0	
	All other Equipment			
	Site Work	762,698	0	
	Building Cost	1,623,121	0	
	Non-Construction Cost	519,216	0	
	Engine Company	510,000	0	
	(4) 800MHz Radios	20,447	0	
	Land Sale	750,000	0	
	**** Total Capital**	**4,222,754**	**0**	
	***** Total Budget Appropriation**	**4,951,755**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Program

Object Expenditure Code	Classification	Premium Leave	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510199	Special Overtime		239,472	239,472	
511112	FICA Cost		18,319	18,319	
511114	PORS Employers		38,890	38,890	
511130	Workers Compensation		14,033	14,033	
	*** Total Personnel**		**310,714**	**310,714**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**310,714**	**310,714**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**310,714**	**310,714**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Program

Object Expenditure Code	Classification	Pro-Pay	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		61,100	61,100	
511112	FICA-7.65%		4,675	4,675	
511113	PORS Retirement-17.24%		10,534	10,534	
511130	Workers Compensation-5.86%		3,581	3,581	
	*** Total Personnel**		**79,890**	**79,890**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**79,890**	**79,890**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**79,890**	**79,890**	

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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	21,482	21,482	0	
511113	State Retirement - Sal. Adjustment	0	0	386	386	0	
511114	Police Retirement - Sal. Adjustment	0	0	42,370	42,370	0	
511130	Workers Compensation	0	0	14,022	14,022	0	
519901	Wage & Salary Adjustment	0	0	341,054	341,054	0	
	*** Total Personnel**	**0**	**0**	**419,314**	**419,314**	**0**	
	Operating Expenses						
529903	Contingency	0	0	4,619	0	284,182	
	*** Total Operating**	**0**	**0**	**4,619**	**0**	**284,182**	
	****Total Personnel & Operating**	**0**	**0**	**423,933**	**419,314**	**284,182**	
	Transfer To Other Funds:						
	****Total Transfers To Other Funds**	**0**	**0**	**0**	**0**	**0**	
	Capital						
549904	Capital Contingency			208,550	0	0	
549910	F/S Equipment Contingency			94,053	0	0	
549911	Appliance Contingency			1,753	0	0	
549914	Infrastructure Contingency			140,482	0	0	
	**** Total Capital**	**0**	**0**	**444,838**	**0**	**0**	
	***** Total Budget Appropriation**	**0**	**0**	**868,771**	**419,314**	**284,182**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 16	617,941	306,956	682,844	676,571	682,547	
510101	State Supplement	1,299	588	1,298	1,319	1,319	
510200	Overtime	69	29	30	0	0	
510300	Part Time - 2 (1.0 - FTE)	38,345	16,504	35,236	34,796	34,796	
511112	FICA Cost	45,760	22,828	53,627	51,758	54,978	
511113	State Retirement	63,405	33,233	95,056	58,509	104,637	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	3,749	1,861	3,992	2,097	4,076	
511213	State Retirement - Retiree	11,798	4,454	0	0	0	
	*** Total Personnel**	**907,167**	**448,852**	**996,883**	**949,850**	**1,007,153**	
	Operating Expenses						
520200	Contracted Services	0	0	0	0	68,000	
520300	Professional Services	0	0	300	300	300	
520702	Technical Currency & Support	0	0	2,280	2,280	2,280	
521000	Office Supplies	16,092	6,120	23,150	36,300	23,150	
521100	Duplicating	10,572	3,477	6,500	6,500	6,500	
521200	Operating Supplies	59	0	750	500	500	
523110	Building Rental - (In-Kind)	94,040	47,020	94,040	94,040	94,040	
	Judicial Bldg. - 11,755 sq.ft.						
524000	Building Insurance	2,575	2,649	2,652	3,050	2,967	
524201	General Tort Liability Insurance	930	930	958	1,102	1,070	
524202	Surety Bonds - 17	475	0	170	0	0	
525000	Telephone	8,521	4,175	9,000	9,000	9,000	
525021	Smart Phone Charges - 4	2,384	1,132	3,600	3,600	3,600	
525041	E-mail Service Charges - 16	1,752	656	1,296	2,064	2,064	
525100	Postage	19,951	7,121	26,500	26,500	26,500	
525210	Conference, Meeting & Training Expense	2,600	880	7,000	8,500	7,000	
525230	Subscriptions, Dues, & Books	359	175	700	700	700	
525240	Personal Mileage Reimbursement	0	0	500	0	0	
525389	Utilities - Judicial Center	58,659	31,941	61,161	61,500	61,500	
527010	Jury Pay & Expenses	105,758	40,009	125,000	125,000	125,000	
537699	Cost of Copy Sales	0	247	0	500	500	
	*** Total Operating**	**324,727**	**146,531**	**365,557**	**381,436**	**434,671**	
	**** Total Personnel & Operating**	**1,231,893**	**595,383**	**1,362,440**	**1,331,286**	**1,441,824**	
	Capital						
540000	Small Tools & Minor Equipment	1,077	447	628	1,700	667	
540010	Minor Software	0	0	0	3,400	0	
	All Other Equipment	3,198	2,586	38,100			
	(2) Standard Computers (F1A) - Repl.				1,744	1,744	
	(8) Laptops (F3)				8,688	8,688	
	Audio Upgrade (4th Floor) - Repl.				10,000	10,000	
	**** Total Capital**	**4,275**	**3,033**	**38,728**	**25,532**	**21,099**	
	***** Total Budget Appropriation**	**1,236,168**	**598,417**	**1,401,168**	**1,356,818**	**1,462,923**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

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

Object Expenditure Code Classification	Security Camera System	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
Secutity Camera System		595,147	0	
**** Total Capital**		**595,147**	**0**	
***** Total Budget Appropriation**		**595,147**	**0**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8	257,713	113,613	284,238	307,743	275,220	
511112	FICA Cost	17,711	8,380	21,362	23,542	21,054	
511113	State Retirement	29,456	12,761	37,865	44,807	40,072	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	774	353	866	954	853	
511213	SCRS-Emplr	429	159	0	0	0	
	*** Total Personnel**	**368,483**	**166,465**	**406,731**	**439,446**	**399,599**	
	Operating Expenses						
520100	Contracted Maintenance	333	333	333	333	333	
520200	Contracted Services	0	0	1,450	1,450	1,450	
520510	Interpeting Services	0	510	1,000	5,000	2,000	
520702	Technical Currency & Support	2,183	910	2,280	2,280	2,280	
521000	Office Supplies	6,217	6,549	7,000	13,824	7,500	
521100	Duplicating	3,448	1,272	5,000	5,000	5,000	
521200	Operating Supplies	0	0	650	650	650	
522200	Small Equipment Repairs & Maintenance	328	96	500	700	700	
523110	Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	30,400	60,800	60,800	60,800	
524000	Building Insurance	1,788	1,839	1,841	2,117	2,060	
524201	General Tort Liability Insurance	236	236	243	279	271	
524202	Surety Bonds - 8	0	0	80	0	0	
524900	Data Processing Equipment Insurance	282	291	360	360	360	
525000	Telephone	6,636	3,261	7,600	7,600	7,600	
525041	E-mail Service Charges - 8	1,279	677	1,053	1,677	1,677	
525100	Postage	4,100	2,254	5,000	5,000	5,000	
525230	Subscriptions, Dues & Books	25	25	717	100	100	
525389	Utilities - Judicial Center	40,730	22,180	42,471	42,471	42,471	
529900	Miscellaneous Operating Expenses	865	(450)	433	0	0	
	*** Total Operating**	**129,249**	**70,384**	**138,811**	**149,641**	**140,252**	
	**** Total Personnel & Operating**	**497,732**	**236,849**	**545,542**	**589,087**	**539,851**	
	Capital						
540000	Small Tools & Minor Equipment	326	0	1,000	1,000	1,000	
	All Other Equipment	9,453					
	**** Total Capital**	**9,780**	**0**	**1,000**	**1,000**	**1,000**	
	***** Total Budget Appropriation**	**507,512**	**236,849**	**546,542**	**590,087**	**540,851**	

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

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 29	1,502,794	737,597	1,660,863	1,647,851	1,641,666	
510200	Overtime	1,632	52	53	0	0	
511112	FICA Cost	109,007	53,914	124,857	126,061	125,587	
511113	State Retirement	146,121	73,308	199,115	215,627	214,727	
511114	Police Retirement	23,628	11,432	26,587	28,772	28,772	
511120	Insurance Fund Contribution - 29	226,200	106,600	226,200	226,200	226,200	
511130	Workers Compensation	6,723	5,182	11,100	11,254	11,192	
511131	S.C. Unemployment	6,520	0	0	0	0	
511213	State Retirement - Retiree	9,751	2,762	0	0	0	
	*** Total Personnel**	**2,032,376**	**990,848**	**2,248,775**	**2,255,765**	**2,248,144**	
	Operating Expenses						
520200	Contracted Services	10,028	4,232	10,240	10,475	10,475	
520219	Water & Other Beverage Service	3,474	1,643	3,960	4,032	4,032	
520233	Towing	0	75	75	100	100	
520500	Legal Services	10,990	4,633	64,295	50,000	50,000	
520702	Technical Currency & Support	37,351	32,166	41,731	45,239	45,239	
521000	Office Supplies	27,803	14,417	27,974	29,492	29,492	
521100	Duplicating	5,026	1,874	6,778	5,462	5,462	
521206	Training Supplies	495	0	500	500	500	
522200	Small Equipment Repairs & Maint.	992	643	757	765	765	
522300	Vehicle Repairs & Maintenance	1,463	783	1,750	1,550	1,550	
523100	Building Rental	3,924	692	4,395	0	0	
523110	Building Rental - (In-Kind)	132,736	66,368	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	
524100	Vehicle Insurance - 3	2,120	1,590	1,638	1,671	1,638	
524201	General Tort Liability Insurance	1,343	1,343	1,383	4,080	1,544	
524202	Surety Bonds - 29	0	0	290	0	0	
524900	Data Processing Equipment Insurance	282	291	291	335	335	
525000	Telephone	16,567	8,255	17,900	17,900	17,900	
525020	Pagers and Cell Phones	230	0	0	0	0	
525021	Smart Phone Charges - 8	4,559	2,001	5,139	5,440	5,440	
525030	800 MHz Radio Service Charges - 3	1,848	0	1,933	0	0	
525031	800 MHz Radio Maintenance Charges - 3	344	0	347	0	0	
525041	E-mail Service Charges - 29	3,408	1,537	3,741	3,741	3,741	
525100	Postage	12,170	7,075	12,800	14,918	14,918	
525110	Other Parcel Delivery Service	0	23	70	70	70	
525210	Conference, Meeting & Training Expense	13,825	13,701	19,125	19,275	19,125	
525230	Subscriptions, Dues, & Books	13,665	5,959	14,135	13,775	13,775	
525240	Personal Mileage Reimbursement	236	152	300	300	300	
525250	Motor Pool Reimbursement	2,691	0	0	0	0	
525389	Utilities - Judicial Center	93,202	50,639	92,683	100,098	100,098	
525400	Gas, Fuel, & Oil	5,302	2,268	5,153	5,950	5,950	
525600	Uniforms & Clothing	484	0	700	600	600	
	*** Total Operating**	**410,456**	**226,375**	**476,837**	**473,125**	**470,281**	
	**** Total Personnel & Operating**	**2,442,832**	**1,217,223**	**2,725,612**	**2,728,890**	**2,718,425**	

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

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,568	1,089	2,604	2,890	2,890	
540010	Minor Software	10,271	1,576	2,850	1,925	1,925	
	All Other Equipment	28,513	90,311	116,836			
	(1) Data Storage Array				23,133	23,133	
	(1) Backup/Recovery Appliance				41,557	41,557	
	(8) Laptops (F3) w/Docking/Blu-ray Burner - Repl.				11,322	11,322	
	Renovations (Waiting Rooms)				26,327	26,327	
	(1) Blu-ray Duplicator				550	550	
	**** Total Capital**	**41,352**	**92,977**	**122,290**	**107,704**	**107,704**	
	Grant Match Transfer:						
812460	Drug Court	27,000	27,000	27,000	0	0	
812500	Victim Witness Prog.	24,000	24,000	24,000	51,000	51,000	
812501	Juvenile Arbtration Prog.	0	0	0	63,412	63,412	
NEW	DV Victim Service Provider Grant	0	0	0	0	11,868	
	*****Total Grant Match Transfer**	**51,000**	**51,000**	**51,000**	**114,412**	**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**	**1,361,200**	**2,898,902**	**2,951,006**	**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. (Dec)	2017-18 Amended (Dec)	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	2,604	10,000	10,000	10,000	
521200	Operating Supplies	18	0	0	0	0	
523110	Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304	127,304	
524000	Building Insurance	3,741	3,849	3,854	3,854	4,311	
525000	Telephone - Circuit Judges	2,777	1,388	2,780	2,780	2,780	
525389	Utilities - Judicial Center	85,243	46,418	85,000	85,000	85,000	
	*** Total Operating**	**226,792**	**117,912**	**228,938**	**228,938**	**229,395**	
	**** Total Personnel & Operating**	**226,792**	**117,912**	**228,938**	**228,938**	**229,395**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**226,792**	**117,912**	**228,938**	**228,938**	**229,395**	

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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 8	322,157	155,607	368,574	368,574	379,994	
510101	State Supplement	1,266	574	1,270	1,270	1,288	
510199	Special Overtime	0	57	0	0	0	
510200	Overtime	3,520	869	3,500	10,000	3,500	
510300	Part Time - 5 (3.125 - FTE)	138,039	44,661	135,085	135,085	129,017	
511112	FICA Cost	34,047	14,985	38,512	38,512	39,306	
511113	State Retirement	19,083	4,986	10,836	10,836	12,603	
511114	Police Retirement	38,803	19,811	68,779	68,779	73,656	
511120	Insurance Fund Contribution - 8	54,600	31,200	70,200	70,200	62,400	
511130	Workers Compensation	11,975	6,040	12,838	12,838	13,690	
511214	Police Retirement - Retiree	3,994	2,146	0	0	0	
	*** Total Personnel**	**627,482**	**280,936**	**709,594**	**716,094**	**715,454**	
	Operating Expenses						
520200	Contracted Services	94,141	41,160	95,000	115,000	110,000	
520233	Towing Service	0	0	260	260	260	
520247	Scrap Metal Services	800	0	1,000	0	0	
520248	Alarm Monitoring and Maintenance	756	756	756	756	756	
520300	Professional Services	269,379	102,259	285,350	473,750	305,000	
520302	Drug Screen Services	0	0	300	300	300	
520305	Infectious Disease Services	0	58	1,740	1,500	1,500	
520307	Accreditation Services	2,500	0	0	1,000	1,000	
520316	DNA Testing	0	0	2,000	4,000	4,000	
520702	Technical Currency & Support	0	1,200	1,595	1,679	1,679	
520800	Outside Printing	0	0	0	1,000	1,000	
521000	Office Supplies	2,233	736	3,500	5,000	3,500	
521100	Duplicating	1,171	381	1,200	1,200	1,200	
521200	Operating Supplies	6,226	1,710	12,000	15,000	12,000	
522000	Building Repairs & Maintenance	130	1,200	3,000	3,000	2,000	
522200	Small Equipment Repairs & Maintenance	175	428	500	1,000	500	
522300	Vehicle Repairs & Maintenance	3,474	3,987	5,218	5,500	5,500	
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944	27,944	
524000	Building Insurance	164	164	168	194	183	
524100	Vehicle Insurance - 10	4,770	4,770	5,460	6,877	5,460	
524201	General Tort Liability Insurance	1,781	1,781	1,834	2,110	2,048	
524202	Surety Bonds	100	100	100	100	100	
525000	Telephone	1,876	938	1,900	1,900	1,900	
525004	WAN Service Charges - 9	555	161	0	0	0	
525021	Smart Phone Charges - 13	9,072	3,722	9,516	9,984	9,984	
525030	800 MHz Radio Service Charges - 7	3,776	1,929	4,881	5,153	5,624	
525031	800 MHz Radio Maint. Charges - 7	1,939	0	916	925	851	
525041	E-mail Service Charges - 13	1,602	667	1,677	1,677	1,677	
525100	Postage	720	468	1,500	1,500	1,500	
525210	Conference, Meeting & Training Expense	6,441	3,171	7,000	12,000	7,000	
525230	Subscriptions, Dues, & Books	2,058	805	5,360	7,000	7,000	
525240	Personal Mileage Reimbursement	45	0	500	500	500	
525250	Motor Pool Reimbursement	0	0	500	500	500	
525380	Utilities - Coroner	11,734	7,011	13,114	13,200	13,200	
525400	Gas, Fuel, & Oil	10,016	5,576	14,000	19,080	13,000	
525600	Uniforms & Clothing	3,995	762	8,000	10,000	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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	con't						
526500	Licenses & Permits	156	96	240	480	480	
526600	Court Filling Fees	0	0	240	240	240	
534101	Indigent Cremation	7,132	1,560	10,400	10,400	10,400	
	*** Total Operating**	**476,860**	**201,525**	**528,669**	**761,709**	**567,786**	
	**** Total Personnel & Operating**	**1,104,342**	**482,461**	**1,238,263**	**1,477,803**	**1,283,240**	
	Capital						
540000	Small Tools & Minor Equipment	754	337	1,026	3,500	1,500	
	All Other Equipment	23,160	96,062	190,509			
	(1) Semi-Rugged Laptop (F5) - Repl.				2,021	2,021	
	(1) Docking Station (MI7) - Repl.				263	263	
	(1) Standard Computer (F1A) - Repl.				872	872	
	(3) Semi-Rugged Laptop (F5)				6,063	6,063	
	(3) Docking Stations (MI7)				789	789	
	(5) 800 MHz Radios				26,890	26,890	
	Telephone System Upgrade				6,406	6,406	
	(1) HVAC System Replacement				8,250	8,250	
	(100) Grave Markers				1,600	1,600	
	(2) Camera Bundles - Repl.				1,500	1,500	
	**** Total Capital**	**23,914**	**96,399**	**191,535**	**58,154**	**56,154**	
	***** Total Budget Appropriation**	**1,128,257**	**578,860**	**1,429,798**	**1,535,957**	**1,339,394**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Code	Expenditure Classification	2018-19 Requested	2018-19 Recommend	2018-19 Approved
			BUDGET	
	Personnel			
	*** Total Personnel**	**0**	**0**	
	Operating Expenses			
520702	Technical Currency & Support	22,000	22,000	
	*** Total Operating**	**22,000**	**22,000**	
	**** Total Personnel & Operating**	**22,000**	**22,000**	
	Capital			
	All Other Equipment			
	**** Total Capital**	**0**	**0**	
	***** Total Budget Appropriation**	**22,000**	**22,000**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Operating Transfer:						
812619	Public Defender	543,932	135,983	543,932	543,932	543,932	
	**** Total Operating Transfer**	**543,932**	**135,983**	**543,932**	**543,932**	**543,932**	
	***** Total Budget Appropriation**	**543,932**	**135,983**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 11	502,888	251,514	535,228	526,914	526,914	
510101	State Supplement	1,265	572	1,270	1,270	1,269	
510200	Overtime	24	18	19	0	0	
510300	Part Time - 1 (0.5 FTE)	0	0	15,000	14,204	14,204	
511112	FICA Cost	36,332	18,273	40,695	41,493	41,493	
511113	State Retirement	40,517	19,110	56,650	64,534	64,533	
511114	Police Retirement	0	-969	16,108	17,096	17,096	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	3,873	1,900	6,271	6,338	6,334	
511213	State Retirement - Retiree	6,575	4,951	0	0	0	
511214	Police Retirement - Retiree	14,254	7,433	0	0	0	
	*** Total Personnel**	**691,528**	**345,701**	**757,041**	**757,649**	**757,643**	
	Operating Expenses						
520300	Professional Services	0	0	0	5,000	5,000	
520400	Advertising & Publicity	144	55	250	250	250	
520702	Technical Currency & Support	4,795	4,805	4,805	4,825	4,825	
521000	Office Supplies	8,009	5,422	9,000	14,420	10,000	
521100	Duplicating	2,047	575	2,200	2,200	2,200	
522200	Small Equipment Repairs & Maintenance	449	88	1,000	1,000	1,000	
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	14,800	29,600	29,600	29,600	
524000	Building Insurance	870	896	897	1,032	1,003	
524201	General Tort Liability Insurance	792	792	816	939	911	
524202	Surety Bonds - 12	1,870	0	100	0	0	
525000	Telephone	3,401	1,659	3,437	3,437	3,437	
525021	Smart Phone Charges - 2	814	537	1,536	1,536	1,536	
525041	E-mail Service Charges - 12	1,484	667	1,419	1,548	1,548	
525100	Postage	6,381	3,287	8,000	8,000	8,000	
525210	Conference, Meeting & Training Expense	1,658	850	2,825	2,825	2,825	
525230	Subscriptions, Dues, & Books	817	777	1,895	2,652	2,652	
525240	Personal Mileage Reimbursement	0	0	150	150	150	
525389	Utilities - Judicial Center	19,831	10,799	20,677	21,300	21,300	
537699	Cost of Copy Sales	0	507	0	0	0	
	*** Total Operating**	**82,962**	**46,513**	**88,607**	**100,714**	**96,237**	
	**** Total Personnel & Operating**	**774,490**	**392,215**	**845,648**	**858,363**	**853,880**	
	Capital						
540000	Small Tools & Minor Equipment	563	463	842	2,680	2,680	
	All Other Equipment	24,972	3,025	17,872			
	(1) Standard Computer (F1) - Repl.				833	872	
	(2) Electric Time File Stamps				1,109	1,109	
	**** Total Capital**	**25,535**	**3,488**	**18,714**	**4,622**	**4,661**	
	***** Total Budget Appropriation**	**800,026**	**395,703**	**864,362**	**862,985**	**858,541**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code Classification	Scanning & Conversion	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
Scanning/Imaging Files		88,000	88,000	
**** Total Capital**		**88,000**	**88,000**	
***** Total Budget Appropriation**		**88,000**	**88,000**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	242,916	113,424	245,752	245,752	245,751	
511112	FICA Cost	17,386	8,136	18,513	19,929	18,800	
511113	State Retirement	28,267	13,028	32,815	37,593	35,781	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	3,756	1,785	3,854	3,866	3,866	
	*** Total Personnel**	**323,526**	**151,973**	**332,134**	**338,340**	**335,398**	
	Operating						
520700	Technical Service	0	0	300	0	0	
521000	Office Supplies	783	200	1,095	810	810	
521100	Duplicating	2,103	843	2,130	1,967	1,967	
523110	Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600	9,600	
524000	Building Insurance	282	290	290	333	325	
524201	General Tort Liability Insurance	579	579	596	685	666	
524202	Surety Bonds - 3	0	0	30	0	0	
525000	Telephone	912	414	981	981	981	
525041	E-mail Service Charges - 4	516	215	516	516	516	
525100	Postage	94	158	100	300	300	
525210	Conference, Meeting & Training Expense	150	712	4,712	6,155	6,155	
525230	Subscriptions, Dues, & Books	357	0	150	350	350	
525389	Utilities - Judicial Center	6,421	3,496	6,694	7,203	7,203	
	*** Total Operating**	**21,797**	**11,707**	**27,194**	**28,900**	**28,873**	
	*** Total Personnel & Operating**	**345,323**	**163,680**	**359,328**	**367,240**	**364,271**	
	Capital						
540010	Minor Software	0	518.86	1,059	0	0	
	All Other Equipment	0	5,744	9,802			
	**** Total Capital**	**0**	**6,263**	**10,861**	**0**	**0**	
	***** Total Budget Appropriation**	**345,323**	**169,943**	**370,189**	**367,240**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 33.75	1,410,264	732,819	1,598,691	1,598,691	1,608,041	
510200	Overtime	738	231	231	231	0	
510300	Part Time - 2 (1.5 - FTE)	90,401	22,030	67,735	67,735	45,678	
511112	FICA Cost	108,097	54,588	121,561	121,561	126,510	
511113	State Retirement	92,728	44,026	120,403	120,403	133,348	
511114	Police Retirement	37,740	11,258	113,353	113,353	127,208	
511120	Insurance Fund Contribution - 36	265,200	140,400	280,800	280,800	280,800	
511130	Workers Compensation	12,111	6,434	8,964	8,964	9,265	
511214	Police Retirement - Retiree	63,162	42,539	0	0	0	
	*** Total Personnel**	**2,080,441**	**1,054,326**	**2,311,738**	**2,311,738**	**2,330,850**	
	Operating Expenses						
520200	Contracted Services	689	0	1,500	2,000	2,000	
520219	Water & Other Beverage Service	96	22	165	165	165	
520248	Alarm Monitoring & Maintenance	0	0	13,351	2,490	2,490	
520500	Legal Services	0	0	500	500	500	
520510	Interpreting Services	4,199	1,400	5,100	5,100	5,100	
521000	Office Supplies	18,489	8,934	23,000	26,610	23,000	
521100	Duplicating	9,231	3,979	9,000	11,000	10,000	
522000	Building Repairs & Maintenance	500	0	1,500	2,500	2,000	
523110	Building Rental - (In-Kind) Old Court H/B - 24,861 sg.ft. Batesburg - 1,386 sq.ft. Cayce - 2,373 sq.ft. Oak Grove - 3,864 sq.ft. North Lake Ctr. - 3,249 sq.ft. LE - Admin. (Traffic Crt.) - 2,500 sq.ft. Swansea Cntr. - 4,700 sq.ft.	343,464	171,732	343,464	343,464	343,464	
524000	Building Insurance	5,106	5,098	5,260	6,049	5,710	
524201	General Tort Liability Insurance	1,685	1,685	1,736	1,997	1,938	
524202	Surety Bonds	3,687	0	330	4,901	4,116	
524900	Data Processing Equipment Insurance	161	166	161	186	186	
525000	Telephone	18,238	8,692	20,593	19,959	19,959	
525004	WAN Service Charges	32,584	16,335	39,912	39,912	39,912	
525021	Smart Phone Charges - 12	8,188	3,603	8,880	8,880	8,880	
525041	E-mail Service Charges - 37	4,752	1,978	4,902	4,902	4,902	
525100	Postage	41,761	21,590	45,000	45,000	45,000	
525210	Conference, Meeting & Training Expense	11,705	4,953	22,600	24,500	22,600	
525230	Subscriptions, Dues, & Books	5,165	2,795	5,210	6,127	6,127	
525240	Personal Mileage Reimbursement	3,680	1,732	6,000	6,000	6,000	
525301	Utilities - Courthouse	36,251	19,259	37,206	38,000	38,000	
525312	Utilities - Mag. Dist. 3	4,453	2,632	4,899	5,300	5,300	
525331	Utilities - Law Enf. Ctr.	7,613	4,138	8,822	8,800	8,800	
525351	Utilities - Mag. Dist. 6	4,788	2,905	5,850	5,800	5,800	
525353	Utilities - Mag. Dist. 4	10,787	5,272	10,803	10,800	10,800	
525387	Utilities - Oak Grove	9,833	4,349	9,579	9,500	9,500	
525388	Utilities - Lincreek Dr	7,840	3,956	8,496	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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Con't Operating Expenses:						
525500	Laundry & Linen Service	0	8	180	180	180	
525600	Uniforms & Clothing	345	464	953	1,440	1,440	
527010	Jury Pay and Expenses	39,505	20,081	75,000	75,000	75,000	
527011	Mediation Services	9,600	3,200	9,600	9,600	9,600	
	*** Total Operating**	**644,394**	**320,958**	**729,552**	**735,162**	**726,969**	
	**** Total Personnel & Operating**	**2,724,835**	**1,375,284**	**3,041,290**	**3,046,900**	**3,057,819**	
	Capital						
540000	Small Tools & Minor Equipment	3,907	1,466	3,855	5,770	5,240	
540010	Minor Software	35	35	45	219	219	
	All Other Equipment	31,289	5,169	29,814			
	(1) Shredder - Repl.				669	669	
	(2) Time/Date Stamp Machines				1,852	1,852	
	(1) Refrigerator (Traffic Court) - Repl.				524	524	
	Security Camera System (Batesburg Mag.)				675	675	
	**** Total Capital**	**35,230**	**6,670**	**33,714**	**9,709**	**9,179**	
	***** Total Budget Appropriation**	**2,760,066**	**1,381,954**	**3,075,004**	**3,056,609**	**3,066,998**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

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

Object Expenditure Code Classification	Oak Grove Magistrate HVAC	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
HVAC - Replacment - Oak Grove		22,220	22,220	
**** Total Capital**		**22,220**	**22,220**	
***** Total Budget Appropriation**		**22,220**	**22,220**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Personnal

Object Expenditure Code	Classification	(2) Admin Assistant II (Band 105) Bond Court	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		56,288	0	
511112	FICA Cost		4,307	0	
511113	State Retirement		8,261	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		175	0	
	*** Total Personnel**		**84,631**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		65	0	
525041	E-mail Service Charges - 2		258	0	
	*** Total Operating**		**323**	**0**	
	**** Total Personnel & Operating**		**84,954**	**0**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**84,954**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Personnal

Object Code	Expenditure Classification	(1) P/T Admin Assistant II (Band 105) Swansea	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510300	Part Time - 1 (60 hrs Bi-Weekly)		21,107	0	
511112	FICA Cost		1,615	0	
511113	State Retirement		3,139	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		66	0	
	*** Total Personnel**		**33,727**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		65	0	
525041	E-mail Service Charges - 1		129	0	
	*** Total Operating**		**194**	**0**	
	**** Total Personnel & Operating**		**33,921**	**0**	
	Capital				
540010	Minor Software		287	0	
	(1) Standard Computer (F1A)		872	0	
	**** Total Capital**		**1,159**	**0**	
	***** Total Budget Appropriation**		**35,080**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code	Classification	(1) P/T Admin Assistant II (Band 105) Oak Grove	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510300	Part Time - 1 (60 hrs Bi-Weekly)		21,107	0	
511112	FICA Cost		1,615	0	
511113	State Retirement		3,074	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		66	0	
	*** Total Personnel**		**33,662**	**0**	
	Operating Expenses				
524201	General Tort Liability Insurance		65	0	
525041	E-mail Service Charges - 1		129	0	
	*** Total Operating**		**194**	**0**	
	**** Total Personnel & Operating**		**33,856**	**0**	
	Capital				
540010	Minor Software		287	0	
	(1) Standard Computer (F1A)		872	0	
	**** Total Capital**		**1,159**	**0**	
	***** Total Budget Appropriation**		**35,015**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Object Expenditure Code Classification	West Region Mag. Land	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
Personnel				
*** Total Personnel**		**0**	**0**	**0**
Operating Expenses				
*** Total Operating**		**0**	**0**	**0**
**** Total Personnel & Operating**		**0**	**0**	**0**
Capital				
Land Purchase		30,000	30,000	
**** Total Capital**		**30,000**	**30,000**	
***** Total Budget Appropriation**		**30,000**	**30,000**	

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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520700	Technical Services	0	0	4,920	0	0	
520702	Technical Currency & Support	35,000	35,000	35,000	125,000	125,000	
520703	Computer Hardware Maintenance	1,344	672	1,344	1,344	1,344	
525003	T-1 Line Charges	2,565	1,286	2,575	2,576	2,576	
525004	WAN Service Charges	2,703	1,352	2,896	2,896	2,896	
525021	Smart Phone Charges - 1	756	318	804	768	768	
525210	Conference, Meeting & Training Expense	0	0	250	250	250	
525240	Personal Mileage Reimbursement	0	0	583	567	567	
	*** Total Operating**	**42,368**	**38,628**	**48,372**	**133,401**	**133,401**	
	**** Total Personnel & Operating**	**42,368**	**38,628**	**48,372**	**133,401**	**133,401**	
	Capital						
	All Other Equipment	1,051	0	0	0	0	
	**** Total Capital**	**1,051**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**43,418**	**38,628**	**48,372**	**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. (Dec)	2017-18 Amended (Dec)	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	2,289	4,505	0	0	
523110	Building Rental (In-Kind)	60,888	30,444	60,888	60,888	60,888	
	Auxiliary Bldg.:						
	- Dept. Of Juvenile Justice - 2,753 sq.ft.x 8.00 = $22,024.00						
	- Probation/Pardon/Parole - 4,858 sq.ft.x 8.00 = $38,864.00						
524000	Building Insurance	1,015	921	922	1,045	1,032	
	- Dept. Of Juvenile Justice - 2,753sq.ft. $372						
	- Probation/Pardon/Parole - 4,858sq.ft. $660						
525309	Utilities - Lexington Memorial Plaza	7,857	4,528	8,579	6,450	6,450	
525385	Utilities - Auxiliary Admin. Building	14,640	8,150	14,116	13,450	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	965	1,848	1,516	1,516	
	- Bar Association - 330sq.ft.						
	*** Total Operating**	**87,563**	**47,299**	**90,858**	**83,349**	**84,002**	
	**** Total Personnel & Operating**	**87,563**	**47,299**	**90,858**	**83,349**	**84,002**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**87,563**	**47,299**	**90,858**	**83,349**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 12	679,260	332,208	747,254	747,268	759,361	
510101	State Supplement	1,261	569	1,268	1,234	1,234	
510200	Overtime	11,392	2,629	2,630	0	0	
511112	FICA Cost	49,875	23,805	56,306	57,260	58,185	
511113	State Retirement	30,013	14,994	29,763	36,602	38,363	
511114	Police Retirement	55,539	24,525	82,708	85,702	85,702	
511120	Insurance Fund Contribution - 12	80,600	46,800	93,600	93,600	93,600	
511130	Workers Compensation	19,461	9,287	17,737	17,966	17,970	
511131	S.C. Unemployment	(1,141)	0	0	0	0	
511214	Police Retirement - Retiree	7,846	4,191	0	0	0	
515600	Clothing Allowance	3,200	1,600	3,200	4,000	3,200	
	*** Total Personnel**	**937,306**	**460,608**	**1,034,466**	**1,043,632**	**1,057,615**	
	Operating Expenses						
520200	Contracted Services	1,542	505	1,640	3,840	3,840	
520300	Professional Services	0	9,563	24,000	24,000	22,500	
520307	Accreditation Services	5,450	6,129	8,000	6,200	6,200	
520500	Legal Services	12,963	14,320	40,850	50,000	40,000	
521000	Office Supplies	4,302	2,221	5,300	10,025	10,000	
521100	Duplicating	9,896	4,136	11,520	11,220	11,220	
521200	Operating Supplies	2,281	3,019	5,000	5,700	4,500	
521208	Police Supplies	0	0	200	200	200	
523200	Equipment Rental	0	0	0	0	6,000	
524000	Building Insurance	347	354	358	408	408	
524201	General Tort Liability Insurance	5,669	4,992	5,863	5,741	5,741	
524202	Surety Bonds	325	0	510	0	0	
524204	Polygraph Examiner Bond	100	100	300	150	150	
525000	Telephone	4,742	2,081	4,062	0	0	
525020	Pagers and Cell Phones	576	0	0	0	0	
525021	Smart Phone Charges	4,018	2,413	4,800	0	0	
525030	800 MHz Radio Service Charges	4,568	1,881	6,156	0	0	
525031	800 MHz Maintenance Charges	677	0	765	0	0	
525041	E-mail Service Charges	2,193	591	1,419	0	0	
525100	Postage	9,181	4,716	11,000	12,000	12,000	
525110	Other Parcel Delivery Service	339	324	1,200	1,200	840	
525201	Transportation & Education - Sheriff	377	3,111	6,000	6,300	6,300	
525210	Conference, Meeting & Training Exp	8,004	5,026	11,000	16,000	11,000	
525230	Subscriptions, Dues, & Books	11,711	5,951	13,000	15,735	15,735	
525240	Personal Mileage Reimbursement	0	35	300	300	100	
525600	Uniforms & Clothing	2,243	913	3,500	3,500	2,500	
528300	Gifts and Flowers	369	0	2,000	2,000	1,000	
538000	Claims & Judgments (Litigation)	2,336	5,654	10,000	10,000	18,000	
	*** Total Operating**	**94,209**	**78,034**	**178,743**	**184,519**	**178,234**	
	**** Total Personnel & Operating**	**1,031,515**	**538,642**	**1,213,209**	**1,228,151**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	347	148	1,100	1,701	1,701	
	All Other Equipment			1,500			
	(1) Wireless Microphone System				700	700	
	**** Total Capital**	**347**	**148**	**2,600**	**2,401**	**2,401**	
	***** Total Budget Appropriation**	**1,031,862**	**538,791**	**1,215,809**	**1,230,552**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 22/23	946,540	461,832	1,051,671	1,088,135	1,088,135	
510199	Special Overtime	21,832	0	0	0	0	
510200	Overtime	69,799	10,267	10,268	0	0	
511112	FICA Cost	50,408	33,848	78,923	83,242	83,242	
511113	State Retirement	66,256	24,959	62,045	93,633	93,633	
511114	Police Retirement	163,800	31,435	92,695	76,726	76,726	
511120	Insurance Fund Contribution - 22/23	18,203	85,800	171,600	179,400	179,400	
511130	Workers Compensation	0	8,542	16,125	17,394	17,394	
511214	Police Retirement - Retiree	9,520	4,899	0	0	0	
515600	Clothing Allowance	800	400	800	800	800	
	*** Total Personnel**	**1,347,158**	**661,982**	**1,484,127**	**1,539,330**	**1,539,330**	
	Operating Expenses						
520300	Professional Services	57,168	20,665	44,100	46,100	43,600	
520302	Drug Testing Services	2,484	864	2,916	2,916	2,916	
520400	Advertising & Publicity	0	0	500	500	250	
520800	Outside Printing	3,238	0	0	0	0	
521000	Office Supplies	8,192	994	4,800	5,800	5,800	
521100	Duplicating	0	0	0	0	0	
521200	Operating Supplies	5,676	4,295	7,100	9,600	9,600	
521208	Police Supplies	0	0	500	500	300	
521218	Recruitment Supplies	0	4,800	8,677	10,000	28,000	
524201	General Tort Liability Insurance	7,414	7,483	7,483	8,606	8,606	
524202	Surety Bonds	0	0	228	0	0	
525000	Telephone	6,183	3,001	6,552	0	0	
525020	Pagers and Cell Phones - 1	213	106	240	0	0	
525021	Smart Phone Charges - 5	3,121	1,611	3,900	0	0	
525030	800 MHz Radio Service Charges - 4	2,030	1,254	4,104	0	0	
525031	800 MHz Maintenance Charges - 3	301	0	510	0	0	
525041	E-mail Service Charges - 21	2,258	1,107	2,838	0	0	
525202	Certified Officer Training - Payments	12,560	0	10,000	10,000	10,000	
525210	Conference, Meeting & Training Exp	9,177	5,379	14,350	16,000	11,500	
525230	Subscriptions, Dues, & Books	200	195	700	500	500	
525240	Personal Mileage Reimbursement	173.53	228	400	500	500	
525600	Uniforms & Clothing	3,846	890	6,500	5,600	3,500	
	*** Total Operating**	**124,233**	**52,874**	**126,398**	**116,622**	**125,072**	
	**** Total Personnel & Operating**	**1,471,392**	**714,855**	**1,610,525**	**1,655,952**	**1,664,402**	
	Capital						
540000	Small Tools & Minor Equipment	3,267	432	1,600	1,220	1,220	
	All Other Equipment	46,236	0	1,500			
	**** Total Capital**	**49,503**	**432**	**3,100**	**1,220**	**1,220**	
	***** Total Budget Appropriation**	**1,520,894**	**715,287**	**1,613,625**	**1,657,172**	**1,665,622**	

COUNTY OF LEXINGTON

SOLID WASTE MANAGEMENT

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Position Change

Object Code	Expenditure Classification	From (1) Project Coordinator (Band 208)	To (1) HR Manager (Band 211)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	54,212	64,568	10,356	10,356	
511112	FICA Cost	4,147	4,939	792	792	
511113	State Retirement	7,893	9,401	1,508	1,508	
511130	Workers Compensation	184	220	36	36	
	*** Total Personnel**	**66,436**	**79,128**	**12,692**	**12,692**	
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**	**0**	
	**** Total Personnel & Operating**	**66,436**	**79,128**	**12,692**	**12,692**	
	Capital					
	**** Total Capital**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**66,436**	**79,128**	**12,692**	**12,692**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	229,066	107,625	233,192	233,189	233,189	
510200	Overtime	185	0	0	0	0	
510300	Part Time -1-PT - (.50 - FTE)	14,931	6,485	16,134	16,134	16,134	
511112	FICA Cost	17,541	8,156	18,643	19,073	19,073	
511113	State Retirement	0	(146)	0	0	0	
511114	Police Retirement	16,075	6,342	39,576	42,983	42,983	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	8,209	3,952	8,432	8,625	8,625	
511213	State Retirement - Retiree	1,757	879	0	0	0	
511214	Police Retirement - Retiree	16,720	8,907	0	0	0	
	*** Total Personnel**	**335,683**	**157,800**	**347,177**	**351,204**	**351,204**	
	Operating Expenses						
520100	Contracted Maintenance	372	718	793	718	718	
520200	Contracted Services	0	0	152,000	157,400	157,400	
520219	Water & Beverage Service	253	72	316	316	316	
520230	Pest Control	700	300	1,200	1,500	1,500	
520800	Outside Printing	335	0	750	750	500	
521000	Office Supplies	2,337	1,129	3,000	3,000	3,000	
521200	Operating Supplies	1,527	712	3,000	3,000	2,000	
521206	Training Supplies	49,759	4,750	61,510	61,510	58,510	
521207	OSHA Supplies	5,183	3,318	14,080	14,080	12,330	
521208	Police Supplies	8,902	574	21,275	21,275	27,875	
522000	Building Repairs & Maintenance	367	0	0	0	0	
522200	Small Equipment Repairs & Maint	3,604	1,906	11,795	13,905	27,880	
522601	Firing Range Repairs & Maintenance	126	195	2,000	3,000	3,000	
524201	General Tort Liability Insurance	2,892	2,892	2,979	3,326	3,326	
524202	Surety Bonds	0	0	58	0	0	
525000	Telephone	2,694	1,139	4,272	0	0	
525020	Pagers and Cell Phones	533	212	720	0	0	
525030	800 MHz Radio Service Charges	1,523	627	2,052	0	0	
525031	800 MHz Maintenance Charges	226	0	255	0	0	
525041	E-mail Service Charges	720	269	645	0	0	
525210	Conference, Meeting & Training Exp	4,646	8,386	11,400	11,400	9,400	
525230	Subscriptions, Dues, & Books	265	140	420	420	420	
525240	Personal Mileage Reimbursement	10	0	50	50	50	
525331	Utilities - Law Enf. Ctr.	533	255	608	568	568	
525362	Utilities - LE / Training Ctr.	15,929	9,338	20,425	20,553	21,000	
525600	Uniforms & Clothing	2,765	1,740	14,000	13,000	12,000	
	*** Total Operating**	**106,202**	**38,672**	**329,603**	**329,771**	**341,793**	
	**** Total Personnel & Operating**	**441,884**	**196,473**	**676,780**	**680,975**	**692,997**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	1,000	
	All Other Equipment	211,181	30,818	37,346			
	(1) Water Fountain w/ Bottle Filler				3,820	0	
	(1) Saftey Enhancement of Firing Range				66,000	0	
	(1) CPR Manikin Set				2,750	0	
	**** Total Capital**	**211,181**	**30,818**	**38,346**	**73,570**	**1,000**	
	***** Total Budget Appropriation**	**653,065**	**227,291**	**715,126**	**754,545**	**693,997**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Position

Object Expenditure Code	Classification	(1) PT SGT Support Training Band 211	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510300	Partime		26,013	0	
511112	FICA Cost		1,990	0	
511114	POSR Retirement		4,485	0	
511130	Workers Compensation		900	0	
	*** Total Personnel**		**33,388**	**0**	
	Operating Expenses				
521000	Office Supplies		100	0	
521200	Operating Supplies		100	0	
521208	Police Supplies		400	0	
524201	General Tort Liability Insurance		429	0	
525000	Telephone		252	0	
525030	800 MHz Radio Service		708	0	
525041	E-mail Service Charges		129	0	
525210	Conference & Meeting Expense		1,000	0	
525230	Subscription, Dues & Books		40	0	
525600	Uniforms & Clothing		1,000	0	
	*** Total Operating**		**4,158**	**0**	
	**** Total Personnel & Operating**		**37,546**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		900	0	
	All other Equipment				
	(1) Electronic Control Device w/Accessories		1,650	0	
	(1) Laptop w/Accessories		2,200	0	
	(1) 800 MHz Radio w/Accessories		5,500	0	
	(1) Gun w/Accessories		600	0	
	**** Total Capital**		**10,850**	**0**	
	***** Total Budget Appropriation**		**48,396**	**0**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 15	704,447	311,310	754,698	757,025	757,025	
510200	Overtime	26,993	9,147	9,148	0	0	
510300	Part Time - 5 PT- (2.50 - FTE)	91,596	56,220	106,760	93,847	93,847	
511112	FICA Cost	58,855	26,953	62,741	65,092	65,092	
511113	State Retirement	46,440	17,503	67,667	73,741	73,741	
511114	Police Retirement	46,154	19,762	51,993	59,376	59,376	
511120	Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000	117,000	
511130	Workers Compensation	13,272	6,004	13,726	11,083	11,083	
511213	State Retirement - Retiree	3,135	2,747	0	0	0	
511214	Police Retirement - Retiree	10,900	8,498	0	0	0	
515600	Clothing Allowance	2,000	1,200	2,400	2,400	2,400	
	*** Total Personnel**	**1,120,793**	**517,844**	**1,186,133**	**1,179,564**	**1,179,564**	
	Operating Expenses						
520100	Contracted Maintenance	0	8,541	40,050	0	0	
520200	Contracted Services	15,706	7,582	42,812	34,100	29,100	
520221	Website Services	495	0	1,000	1,000	1,000	
520246	NCIC Access Fee	3,240	3,240	4,600	4,600	4,600	
520702	Technical Currency & Support	321,875	306,296	465,150	704,175	694,312	
520703	Computer Hardware Maintenance	37,748	32,488	60,553	135,153	135,153	
520706	Programming Supplies	0	0	11,000	11,000	11,000	
521000	Office Supplies	5,947	381	7,000	7,000	7,000	
521200	Operating Supplies	10,903	1,993	21,660	22,860	22,860	
521208	Police Supplies	137	0	500	18,320	18,320	
522200	Small Equipment Repairs & Maintenance	12,752	2,868	25,000	25,000	20,000	
523100	Building Rental	4,272	4,644	4,644	6,504	5,376	
524201	General Tort Liability Insurance	3,726	3,651	3,651	4,199	4,199	
524202	Surety Bonds	0	0	190	0	0	
524900	Data Processing Equipment Insurance	707	728	730	838	838	
525000	Telephone	9,342	2,244	10,752	89,160	89,160	
525004	WAN Service Charges	123,115	61,536	195,084	212,687	212,687	
525020	Pagers and Cell Phones	208	0	183	0	0	
525021	Smart Phone Charges - 9/158	6,032	2,813	6,792	207,060	111,312	
525030	800 MHz Radio Service Charges - 4/358	2,030	1,045	3,420	253,464	253,464	
525031	800 MHz Maintenance Charges - 4/358	301	0	425	30,430	30,430	
525041	E-mail Service Charges - 30/499	2,806	1,322	3,870	64,371	64,371	
525210	Conference, Meeting & Training Expense	1,765	0	16,000	21,100	16,000	
525230	Subscriptions, Dues, & Books	1,246	470	1,500	1,000	1,000	
525240	Personal Mileage Reimbursement	0	0	150	150	50	
525362	Utilities - Law Enf. Training Ctr.	861.29	504.9	1,104	1,122	1,122	
525600	Uniforms & Clothing	817	0	3,000	3,000	2,500	
	*** Total Operating**	**566,031**	**442,348**	**930,820**	**1,858,293**	**1,735,854**	
	**** Total Personnel & Operating**	**1,686,824**	**960,192**	**2,116,953**	**3,037,857**	**2,915,418**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	2,485	224	4,886	36,670	24,820	
540010	Minor Software	105,594	740	25,494	5,000	5,000	
	All Other Equipment	693,432	53,966	626,623			
	K-9 Management Software				12,350	12,350	
	(1) K-9 Mounted Camera System				11,000	0	
	(4) Secure Flash Drive				2,600	0	
	(4) Mobile Printers w/Accessories				1,880	0	
	(48) Laptops w/Accessories-Repl				105,600	0	
	(13) Desktop w/Accessories-Repl				11,700	0	
	(14) Ruggedized Laptops w/Accessories-Repl				216,200	0	
	(2) Laptops (F1) w/Accessories				5,600	5,600	
	(6) Medium Volume Printers-Repl				3,756	3,756	
	(2) Medium Volume Printers				1,252	0	
	(1) High Volume Printer-Repl				1,320	1,320	
	(1) High Volume Printer				1,320	0	
	(7)Color Printers-Repl				5,005	5,005	
	(1) Color Printer				715	0	
	(1) Medium Volume Photo Printer-Repl				1,100	1,100	
	(1) High Volume Photo Printer-Repl				2,420	2,420	
	(2) Document Scanners				5,500	5,500	
	(10) Mobile Printers w/Accessories-Repl				5,060	0	
	(1) SAN w/Accessories-Repl				49,500	0	
	(1) Host w/Accessories-Repl				12,000	0	
	(7) Network Switches-Repl				51,205	51,205	
	Fiber Cabling Project				30,000	30,000	
	(2) Multi-Function HI Volume Printers				2,600	0	
	(1) External Blue-Ray Writer				1,650	1,650	
	(6) Projectors w/Accessories-Repl				15,840	15,840	
	(74) External Blu-Ray Drives				8,140	8,140	
	Data Closet Reconfiguration				10,000	0	
	In Car Camera System-Repl				55,000	0	
	Training and Testing Environment				27,500	27,500	
	Open Source Intel Software				9,480	9,480	
	IT Workroom and Office Modification				3,300	0	
	(5) Digital Signage and Kiosks				4,131	0	
	Wireless Access Points				29,260	0	
	(4) Ruggedized Tablets w/Accessories				14,960	0	
	(2) Uninterrupted Power Sources				2,200	2,200	
	(1) Multi-fuction Hi Volume Printer				0	1,300	
	(2) Ruggedixied Tablets w/Accessories				0	7,480	
	**** Total Capital**	**801,512**	**54,931**	**657,003**	**762,814**	**221,666**	
	***** Total Budget Appropriation**	**2,488,336**	**1,015,123**	**2,773,956**	**3,800,671**	**3,137,084**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Position

Object Expenditure Code	Classification	Crime Analyst Band 108	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		34,478	0	
511112	FICA Cost		2,638	0	
511113	State Retirement		5,020	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		107	0	
	*** Total Personnel**		**50,043**	**0**	
	Operating Expenses				
521000	Office Supplies		500	0	
524201	General Tort Liability Insurance		24	0	
525000	Telephone		252	0	
525041	Email Service Charge		129	0	
525210	Conference & Meeting Expense		500	0	
525230	Subscriptions, Dues & Books		100	0	
	*** Total Operating**		**1,505**	**0**	
	**** Total Personnel & Operating**		**51,548**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		600	0	
	All other Equipment				
	(1)Desktop Computer w/Accessories		900	0	
	(2) Monitors for Desktop Computer		600	0	
	**** Total Capital**		**2,100**	**0**	
	***** Total Budget Appropriation**		**53,648**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Position

Object Expenditure Code	Classification	Information Srv. Manager Band 211	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		52,025	0	
511112	FICA Cost		3,980	0	
511113	State Retirement		7,575	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		588	0	
	*** Total Personnel**		**71,968**	**0**	
	Operating Expenses				
521000	Office Supplies		500	0	
521200	Operating Supplies		500	0	
524201	General Tort Liability Insurance		24	0	
525000	Telephone		252	0	
525021	Smartphone Charges		780	0	
525041	Email Service Charge		129	0	
525210	Conference & Meeting Expense		1,000	0	
525230	Subscriptions, Dues & Books		100	0	
525600	Uniforms & Clothing		500	0	
	*** Total Operating**		**3,785**	**0**	
	**** Total Personnel & Operating**		**75,753**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,000	0	
	All other Equipment				
	(1)F1 Laptop w/Accessories		2,200	0	
	(2) Monitors for Laptop Computer		600	0	
	**** Total Capital**		**3,800**	**0**	
	***** Total Budget Appropriation**		**79,553**	**0**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	229,032	126,449	273,827	273,690	273,690	
510200	Overtime	0	218	219	0	0	
510300	Part Time	1,908	0	0	0	0	
511112	FICA Cost	16,666	9,064	20,162	20,937	20,937	
511113	State Retirement	0	0	4,270	6,084	6,084	
511114	Police Retirement	24,070	10,493	37,052	39,980	39,980	
511120	Insurance Fund Contribution - 4	23,400	15,600	31,200	31,200	31,200	
511130	Workers Compensation	7,704	3,767	8,004	8,154	8,154	
511213	Scrs Retirement-Retiree	0	2,662	0	0	0	
511214	Police Retirement - Retiree	8,992	4,642	0	0	0	
	*** Total Personnel**	**311,771**	**172,896**	**374,734**	**380,045**	**380,045**	
	Operating Expenses						
521000	Office Supplies	122	304	500	625	625	
521100	Duplicating	17,121	9,243	26,000	20,040	27,100	
521200	Operating Supplies	93	231	500	500	500	
521208	Police Supplies	85	251	250	600	500	
524000	Building Insurance	7,728	7,759	7,960	8,924	8,924	
524101	Comprehensive Insurance	0	23	0	0	0	
524201	General Tort Liability Insurance	2,284	2,169	2,353	2,495	2,495	
524202	Surety Bonds	0	0	36	0	0	
525000	Telephone	1,601	241	1,000	0	0	
525021	Smart Phone Charges	2,040	977	1,980	0	0	
525030	800 MHz Radio Service Charges	3,183	1,463	4,788	0	0	
525031	800 MHz Radio Maintenance	452	0	595	0	0	
525041	E-mail Service Charges	6,951	161	387	0	0	
525210	Conference, Meeting & Training Exp	3,057	1,406	5,000	5,000	4,250	
525230	Subscriptions, Dues, & Books	300	140	800	800	800	
525331	Utilities - Law Enf. Ctr.	189,773	103,059	215,252	226,737	226,737	
525600	Uniforms & Clothing	2,022	1,011	4,500	4,500	3,000	
	*** Total Operating**	**236,813**	**128,438**	**271,901**	**270,221**	**274,931**	
	**** Total Personnel & Operating**	**548,584**	**301,334**	**646,635**	**650,266**	**654,976**	
	Capital						
540000	Small Tools & Minor Equipment	108	38	500	500	300	
	****Total Capital**	**108**	**38**	**500**	**500**	**300**	
	***** Total Budget Appropriation**	**548,692**	**301,372**	**647,135**	**650,766**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 50	2,179,799	984,414	2,366,872	2,356,091	2,356,091	
510199	Special Overtime	147,350	77,121	77,122	0	0	
510200	Overtime	840	407	407	0	0	
511112	FICA Cost	166,799	76,442	177,623	180,241	180,241	
511113	State Retirement	4,188	1,771	4,839	4,098	4,098	
511114	Police Retirement	328,174	147,969	371,276	401,338	401,338	
511120	Insurance Fund Contribution - 50	397,800	195,000	390,000	390,000	390,000	
511130	Workers Compensation	77,201	36,355	79,210	80,634	80,634	
511131	S.C. Unemployment	1,086	0	0	0	0	
515600	Clothing Allowance	4,200	2,200	4,800	4,800	4,800	
	*** Total Personnel**	**3,307,436**	**1,521,679**	**3,472,149**	**3,417,202**	**3,417,202**	
	Operating Expenses						
520100	Contracted Maintenance	190	0	245	190	190	
520200	Contracted Services	0	414	1,440	1,780	1,780	
520230	Pest Control	2,300	1,200	2,400	3,000	3,000	
520231	Garbage Pickup Service	348	116	348	348	348	
520400	Advertising & Publicity	0	0	0	1,500	500	
521000	Office Supplies	3,126	413	3,500	3,200	4,500	
521200	Operating Supplies	2,018	961	4,500	4,100	2,500	
521208	Police Supplies	613	0	1,500	2,000	2,000	
522200	Small Equip Repairs & Maintenance	81	0	100	0	0	
524201	General Tort Liability Insurance	34,004	34,727	35,025	39,937	39,937	
524202	Surety Bonds	0	0	610	0	0	
525000	Telephone	10,944	4,497	11,000	0	0	
525020	Pagers and Cell Phones	2,647	1,455	3,060	0	0	
525021	Smart Phone Charges	5,611	2,578	6,168	0	0	
525030	800 MHz Radio Service Charges	21,026	10,660	34,884	0	0	
525031	800 MHz Radio Maintenance	3,086	0	4,335	0	0	
525041	E-mail Service Charges	5,397	2,612	6,579	0	0	
525210	Conference, Meeting & Training Exp	4,943	2,655	7,000	7,000	5,000	
525230	Subscriptions, Dues, & Books	1,520	1,590	3,000	3,200	2,000	
525400	Gas Fuel &Oil	0	15	0	0	0	
525359	Utilities - Chapin Substation	5,806	3,023	5,624	6,653	6,653	
525388	Utilities - Lincreek Dr	7,840	3,955	8,496	8,712	8,712	
525600	Uniforms & Clothing	22,137	363	25,000	14,000	15,000	
	*** Total Operating**	**133,637**	**71,235**	**164,814**	**95,620**	**92,120**	
	**** Total Personnel & Operating**	**3,441,072**	**1,592,914**	**3,636,963**	**3,512,822**	**3,509,322**	
	Capital						
540000	**Small Tools & Minor Equipment**	0	0	0	1,525	1,525	
	All Other Equipment	110,296	103	1,000			
	(1) Water Fountain w/Bottle Filler				3,820	0	
	North Lake Service Center Parking Lot Repair				42,895	0	
	****Total Capital**	**110,296**	**103**	**1,000**	**48,240**	**1,525**	
	***** Total Budget Appropriation**	**3,551,368**	**1,593,017**	**3,637,963**	**3,561,062**	**3,510,847**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget
Fiscal Year - 2018-19

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

Adding Position

Object Expenditure Code	Classification	(2) Senior Deputies Band 111	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 2		88,560	0	
511112	FICA Cost		6,775	0	
511114	Police Retirement		15,268	0	
511120	Insurance Fund Contribution		15,600	0	
511130	Workers Compensation		3,064	0	
	*** Total Personnel**		**129,267**	**0**	
	Operating Expenses				
520233	Towing Service		150	0	
521000	Office Supplies		240	0	
521200	Operating Supplies		400	0	
521208	Police Supplies		400	0	
522300	Vehicle Repairs & Maintenance	move to 1000-151225	2,950	0	
524100	Vehicle Insurance	move to 1000-151225	1,114	0	
524201	General Tort Liability Insurance		1,714	0	
525000	Telephone	move to 1000-151115	120	0	
525004	WAN Service Charges	move to 1000-151115	960	0	
525030	800 MHz Radio Service Charges		1,416	0	
525031	800 MHz Radio Maintenance Contracts		170	0	
525041	Email Service Charges		258	0	
525210	Conference & Meeting Expense		400	0	
25230	Subscriptions, Dues, & Books		80	0	
525400	Gas, Fuel & Oil	move to 1000-151225	5,432	0	
252600	Uniforms & Clothing		2,000	0	
	*** Total Operating**		**17,804**	**0**	
	**** Total Personnel & Operating**		**147,071**	**0**	
	Capital				
	**** Total Capital**				
	***** Total Budget Appropriation**		**147,071**	**0**	

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

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 44	1,849,710	856,933	2,051,003	2,024,224	2,024,224	
510199	Special Overtime	152,665	67,534	67,531	0	0	
510200	Overtime	233	6	7	0	0	
511112	FICA Cost	143,696	66,852	154,033	154,853	154,853	
511113	State Retirement	3,978	1,879	4,618	5,140	5,140	
511114	Police Retirement	287,343	123,066	320,870	342,890	342,890	
511120	Insurance Fund Contribution - 44	319,800	171,600	343,200	343,200	343,200	
511130	Workers Compensation	66,668	31,262	68,593	68,922	68,922	
511214	Police Retirement - Retiree	8,083	4,258	0	0	0	
515600	Clothing Allowance	4,000	2,000	4,000	4,000	4,000	
	*** Total Personnel**	**2,836,175**	**1,325,390**	**3,013,855**	**2,943,229**	**2,943,229**	
	Operating Expenses						
520100	Contracted Maintenance	372	372	447	637	637	
520200	Contracted Services	0	0	0	400	400	
520230	Pest Control	500	600	1,200	1,500	1,500	
520231	Garbage Pickup Service	321	107	336	336	336	
520400	Aadvertising & Publicity	0	0	0	1,500	500	
521000	Office Supplies	2,309	2,323	3,620	7,550	6,000	
521200	Operating Supplies	726	745	5,400	2,160	1,800	
521208	Police Supplies	178	0	3,300	1,500	1,800	
522200	Small Equipment Repairs & Maint	0	0	100	0	0	
522300	Vehicle Repairs & Maintenance	(394)	0	0	0	0	
524201	General Tort Liability Insurance	30,389	30,389	32,046	34,948	34,948	
524202	Surety Bonds	0	0	526	0	0	
525000	Telephone	4,732	1,477	4,060	0	0	
525020	Pagers and Cell Phones	2,187	1,145	2,400	0	0	
525021	Smart Phone Charges	3,954	2,135	4,320	0	0	
525030	800 MHz Radio Service Charges	19,289	8,987	30,096	0	0	
525031	800 MHz Radio Maintenance	2,860	0	3,655	0	0	
525041	E-mail Service Charges	4,537	2,247	5,676	0	0	
525210	Conference, Meeting & Training Exp	4,415	3,069	8,000	8,200	5,000	
525230	Subscriptions, Dues, & Books	1,275	1,215	3,040	3,000	2,000	
525361	Utilities - Gaston Substation	3,021	1,570	3,709	3,459	3,459	
525396	Utilities - South Region	12,918	7,806	16,065	17,187	17,187	
525600	Uniforms & Clothing	17,836	359	28,000	15,100	15,000	
	*** Total Operating**	**111,426**	**64,547**	**155,996**	**97,477**	**90,567**	
	**** Total Personnel & Operating**	**2,947,602**	**1,389,937**	**3,169,851**	**3,040,706**	**3,033,796**	
	Capital						
540000	Small Tools & Minor Equipment	0	90	1,200	1,740	1,740	
	All Other Equipment	55,157	39,141	57,850			
	(2) Thermal Handheld Imager/Camera-Repl				1,450	0	
	(4) Trail Cameras				350	350	
	****Total Capital**	**55,157**	**39,230**	**59,050**	**3,540**	**2,090**	
	***** Total Budget Appropriation**	**3,002,759**	**1,429,167**	**3,228,901**	**3,044,246**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
510100	Salaries & Wages - 40	1,627,724	773,987	1,874,532	1,889,281	1,889,281	
510199	Special Overtime	71,650	69,214	69,214	0	0	
510200	Overtime	377	137	137	0	0	
511112	FICA Cost	122,854	61,145	140,533	144,530	144,530	
511113	State Retirement	0	0	4,287	4,786	4,786	
511114	Police Retirement	225,729	110,417	291,336	320,046	320,046	
511120	Insurance Fund Contribution - 40	280,800	156,000	312,000	312,000	312,000	
511130	Workers Compensation	57,338	29,287	62,566	64,331	64,331	
511131	S.C. Unemployment	2,896	0	0	0	0	
511214	Police Retirement - Retiree	18,323	10,340	0	0	0	
515600	Clothing Allowance	4,200	2,400	5,200	4,800	5,200	
	*** Total Personnel**	**2,411,891**	**1,212,926**	**2,759,805**	**2,739,774**	**2,740,174**	
	Operating Expenses						
520200	Contracted Services	0	0	0	400	400	
520230	Pest Control	0	0	600	1,500	1,500	
520400	Advertising & Publicity	0	0	0	1,500	500	
521000	Office Supplies	1,720	1,144	2,860	4,804	4,804	
521200	Operating Supplies	376	604	6,600	1,300	1,300	
521208	Police Supplies	27	0	3,900	1,500	1,500	
522200	Small Equip Repairs & Maintenance	0	0	100	0	0	
523100	Building Rental	18,000	9,000	18,000	18,000	18,000	
524201	General Tort Liability Insurance	23,882	26,051	26,834	29,959	29,959	
524202	Surety Bonds	0	0	478	0	0	
525000	Telephone	7,470	3,255	4,872	0	0	
525020	Pagers and Cell Phones - moved to 1000-1511	1,806	958	2,160	0	0	
525021	Smart Phone Charges - moved to 1000-15111	4,559	2,300	5,640	0	0	
525030	800 MHz Radio Service Charges - moved to 1	17,216	7,733	27,357	0	0	
525031	800 MHz Radio Maintenance - moved to 1000	2,559	0	3,145	0	0	
525041	E-mail Service Charges - moved to 1000-1511	3,999	2,182	5,160	0	0	
525210	Conference, Meeting & Training Expense	2,539	2,848	10,000	8,000	5,000	
525230	Subscriptions, Dues, & Books	1,015	1,090	3,120	2,500	2,000	
525384	Utilities - West Region	4,968	2,799	5,883	6,165	6,165	
525600	Uniforms & Clothing	18,302	113	33,500	16,000	15,000	
	*** Total Operating**	**108,437**	**60,077**	**160,209**	**91,628**	**86,128**	
	**** Total Personnel & Operating**	**2,520,328**	**1,273,004**	**2,920,014**	**2,831,402**	**2,826,302**	
	Capital						
540000	Small Tools & Minor Equipment	428	90	2,000	1,555	1,555	
	All Other Equipment	55,161	105,940	156,750			
	(2) Night Vision Goggles				1,800	0	
	****Total Capital**	**55,589**	**106,029**	**158,750**	**3,355**	**1,555**	
	***** Total Budget Appropriation**	**2,575,917**	**1,379,033**	**3,078,764**	**2,834,757**	**2,827,857**	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2018-19

NEW PROGRAM

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

New Land

Object Expenditure Code	Classification	West Region Land	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
	*** Total Personnel**		**0**	**0**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**0**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		-	-	
	All other Equipment				
	Land Purchase		30,000	30,000	
	**** Total Capital**		**30,000**	**30,000**	
	***** Total Budget Appropriation**		**30,000**	**30,000**	

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

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

Object Expenditure Code	Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	94,735	42,020	96,983	97,748	97,748	
510199	Special Overtime	2,432	1,845	1,845	0	0	
510200	Overtime	2,920	4,714	4,714	0	0	
510300	Part-Time - 1 (0.58 FTE)	31,003	17,039	30,172	24,389	24,389	
511112	FICA Cost	9,756	4,925	9,046	9,344	9,344	
511114	Police Retirement	13,910	4,536	19,203	21,056	21,056	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	4,407	2,273	4,091	4,226	4,226	
511214	Police Retirement - Retiree	4,853	4,845	0	0	0	
	*** Total Personnel**	**179,615**	**89,998**	**181,654**	**172,363**	**172,363**	
	Operating Expenses						
521000	Office Supplies	0	0	50	50	50	
521200	Operating Supplies	0	0	50	50	50	
521208	Police Supplies	0	0	200	100	100	
524201	General Tort Liability Insurance	1,808	1,808	1,862	2,079	2,079	
524202	Surety Bonds	0	0	36	0	0	
525020	Pager and Cell Phones - moved to 1000-151	209	106	240	0	0	
525030	800 MHz Radio Service Charges - moved tc	1,523	627	2,052	0	0	
525031	800 MHz Radio Maint. Contracts - moved t	226	0	255	0	0	
525041	E-mail Service Charges - moved to 1000-15	344	129	387	0	0	
525210	Conference, Meeting & Training Expense	0	0	400	400	340	
525230	Subscriptions, Dues, & Books	0	0	105	105	105	
525600	Uniforms & Clothing	288	0	1,500	900	900	
	*** Total Operating**	**4,397**	**2,669**	**7,137**	**3,684**	**3,624**	
	**** Total Personnel & Operating**	**184,013**	**92,667**	**188,791**	**176,047**	**175,987**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	200	200	200	
	**** Total Capital**	**0**	**0**	**200**	**200**	**200**	
	***** Total Budget Appropriation**	**184,013**	**92,667**	**188,991**	**176,247**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 5	195,565	78,724	214,698	207,104	207,104	
510199	Special Overtime	2,347	2,830	2,831	0	0	
510200	Overtime	0	47	47	0	0	
511112	FICA Cost	14,068	6,091	16,138	15,843	15,843	
511113	State Retirement	0	162	3,816	4,180	4,180	
511114	Police Retirement	13,766	4,881	29,687	30,756	30,756	
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000	39,000	
511130	Workers Compensation	5,757	2,723	6,412	6,262	6,262	
511213	State Retirement - Retiree	3,387	0	0	0	0	
511214	Police Retirement - Retiree	10,348	6,200	0	0	0	
	*** Total Personnel**	**284,238**	**121,158**	**312,629**	**303,145**	**303,145**	
	Operating Expenses						
521000	Office Supplies	0	29	250	250	250	
521200	Operating Supplies	0	122	1,500	800	400	
521208	Police Supplies	0	0	200	200	200	
524201	General Tort Liability Insurance	2,915	2,915	3,003	3,353	3,353	
524202	Surety Bonds	0	0	58	0	0	
525000	Telephone	424	130	648	0	0	
525020	Pagers and Cell Phones - moved to 1000-1511	797	422	960	0	0	
525030	800 MHz Radio Service Charges - moved to 1	2,538	1,045	3,420	0	0	
525031	800 MHz Radio Maint. Contracts - moved to 1	376	0	425	0	0	
525041	E-mail Service Charges - moved to 1000-1511	441	172	645	0	0	
525210	Conference, Meeting & Training Expense	0	0	250	250	213	
525230	Subscriptions, Dues, & Books	120	120	200	140	140	
525600	Uniforms & Clothing	143	0	3,500	1,200	1,200	
	*** Total Operating**	**7,754**	**4,956**	**15,059**	**6,193**	**5,756**	
	**** Total Personnel & Operating**	**291,991**	**126,114**	**327,688**	**309,338**	**308,901**	
	Capital						
540000	Small Tools & Minor Equipment	0	0	300	300	300	
	**** Total Capital**	**0**	**0**	**300**	**300**	**300**	
	***** Total Budget Appropriation**	**291,991**	**126,114**	**327,988**	**309,638**	**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 Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	192,418	104,781	227,103	228,352	228,352	
510199	Special Overtime	17,386	8,449	8,450	0	0	
510200	Overtime	6,983	7,532	26,379	0	34,178	
510300	Part Time	14,882	0	17,864	0	0	
511112	FICA Cost	16,700	8,435	19,104	17,469	17,469	
511113	State Retirement	2,860	2,782	3,577	0	0	
511114	Police Retirement	20,659	8,436	35,845	39,368	39,368	
511120	Insurance Fund Contribution - 4	23,400	15,600	31,200	31,200	31,200	
511130	Workers Compensation	8,053	4,159	8,971	7,666	7,666	
511213	State Retirement - Retiree	16	0	0	0	0	
511214	Police Retirement - Retiree	9,681	5,044	0	0	0	
	*** Total Personnel**	**313,037**	**165,219**	**378,493**	**324,055**	**358,233**	
	Operating Expenses						
520100	Contracted Maintenance	950	285	1,205	475	475	
520233	Towing Service	4,115	1,375	6,000	3,975	3,975	
520300	Professional Services	1,029	154	8,000	3,000	3,000	
521000	Office Supplies	427	107	1,100	600	600	
521200	Operating Supplies	3,579	1,560	6,500	7,218	7,218	
521207	OSHA Supplies	0	25	0	0	0	
521208	Police Supplies	12,350	0	28,400	32,800	32,800	
522000	Building Repairs& Maintenance	0	6	0	0	0	
522100	Heavy Equipment Repairs & Maint	0	0	1,500	1,500	1,500	
522200	Small Equipment Repairs & Maint	1,600	3,126	12,350	12,720	12,720	
522201	Fuel Site Repair & Maintenance	332	34	850	850	850	
522300	Vehicle Repairs & Maintenance	232,506	178,510	256,782	489,300	393,846	
522400	Watrer Craft Repairs Maintenance	0	10	0	0	0	
524100	Vehicle Insurance - 285	150,545	153,774	158,340	171,556	171,556	
524101	Comprehensive Insurance - 175	23,653	27,690	30,000	67,599	67,599	
524201	General Tort Liability Insurance	2,169	2,169	2,234	2,495	2,495	
524202	Surety Bonds	0	0	46	0	0	
525000	Telephone	266	559	357	0	0	
525020	Pagers and Cell Phones - 2	414	211	480	0	0	
525021	Smart Phone Charges - 2	1,312	645	1,320	0	0	
525030	800 MHz Radio Service Charges - 60	27,779	16,987	56,088	0	0	
525031	800 MHz Radio Maint. Contracts - 44	3,720	0	6,970	0	0	
525041	E-mail Service Charges - 29	2,645	1,140	3,741	0	0	
525210	Conference, Meeting & Training Exp	16,715	11,339	33,170	50,070	33,170	
525230	Subscriptions, Dues, & Books	3,420	3,730	4,260	5,280	5,280	
525376	Utilities - Helicopter Storage Building	1,993	713	3,020	1,971	1,971	
525400	Gas, Fuel, & Oil	618,217	348,100	891,000	836,528	834,145	
525405	Small Equipment Fuel	0	0	1,000	1,000	1,000	
525430	Emergency Generator Fuel	0	0	1,000	1,000	1,000	
525600	Uniforms & Clothing	11,365	103	18,600	16,680	12,000	
526500	Licenses and Permits	500	500	500	500	500	
	*** Total Operating**	**1,121,601**	**752,850**	**1,534,813**	**1,707,117**	**1,587,700**	
	**** Total Personnel & Operating**	**1,434,639**	**918,069**	**1,913,306**	**2,031,172**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	182	26	2,000	3,000	3,000	
	All Other Equipment	1,010,540	1,287,454	1,479,419			
	(8) Dive Computers				8,400	0	
	(1) Dual Chnnel Surface Support Unit				1,530	0	
	Robot Repairs				11,000	0	
	(1) Prism Lighting System				3,944	0	
	(12) Marked SUVS w/ Equipment-Repl				504,000	504,000	
	(13/3) Unmarked SUVS w/ Equipment-Repl				487,500	112,500	
	(1) Unmarked suv 4X4 w/Equipment-Repl				40,500	40,500	
	(4/13) Unmarked Extended Cab Pickups w/Equit-Repl				120,000	390,000	
	(1) Crime Scene Truck w/ Equipment-Repl				43,500	43,500	
	Incident Management Software				6,060	0	
	(1) Unmarked Mid-Size SUVS w/ Equipment-Repl				0	20,687	
	**** Total Capital**	**1,010,722**	**1,287,479**	**1,481,419**	**1,229,434**	**1,114,187**	
	***** Total Budget Appropriation**	**2,445,361**	**2,205,548**	**3,394,725**	**3,260,606**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 11	481,688	241,415	525,960	525,960	525,960	
510199	Special Overtime	28,632	23,990	23,990	0	0	
510200	Overtime	163	0	0	0	0	
511112	FICA Cost	37,278	19,501	39,184	40,236	40,236	
511114	Police Retirement	66,157	33,937	83,183	90,676	90,676	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	17,190	9,189	17,723	18,197	18,197	
511114	Police Retirement	7,079	3,886	0	0	0	
	*** Total Personnel**	**723,988**	**374,818**	**775,840**	**760,869**	**760,869**	
	Operating Expenses						
521000	Office Supplies	202	80	500	1,000	1,000	
521200	Operating Supplies	463	106	4,000	1,500	1,500	
521208	Police Supplies	18	0	500	500	500	
522200	Small Equipment Repairs & Maintenance	4,149	1,932	7,500	7,500	7,500	
524201	General Tort Liability Insurance	7,953	7,953	8,192	9,146	9,146	
524202	Surety Bonds	0	0	132	0	0	
525000	Telephone-moved to 1000-151115	3,747	1,571	3,700	0	0	
525020	Pagers and Cell Phones - moved to 1000-1511	2,153	1,162	1,980	0	0	
525021	Smart Phone Charges - moved to 1000-15111	0	0	1,320	0	0	
525030	800 MHz Radio Service Charges - moved to 1	7,872	3,344	10,944	0	0	
525031	800 MHz Radio Maint. Contracts - moved to 1	1,054	0	1,360	0	0	
525041	E-mail Service Charges - moved to 1000-1511	1,107	538	1,419	0	0	
525210	Conference, Meeting & Training Expense	2,480	3,318	6,300	6,700	5,695	
525230	Subscriptions, Dues, & Books	330	390	1,000	500	500	
525397	Utilities - Ashland Subdivision	2,383	1,203	2,636	2,654	2,654	
525600	Uniforms & Clothing	2,890	33	7,500	6,000	6,000	
	*** Total Operating**	**36,801**	**21,630**	**58,983**	**35,500**	**34,495**	
	**** Total Personnel & Operating**	**760,789**	**396,448**	**834,823**	**796,369**	**795,364**	
	Capital						
540000	Small Tools & Minor Equipment	160	0	500	1,080	1,080	
	All Other Equipment						
	(2) In-Car Radios				13,200	0	
	(5) Radar Units-Repl				13,025	0	
	**** Total Capital**	**160**	**0**	**500**	**27,305**	**1,080**	
	***** Total Budget Appropriation**	**760,949**	**396,448**	**835,323**	**823,674**	**796,444**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	93,811	43,448	94,845	94,845	94,845	
510199	Special Overtime	16,564	10,877	10,877	0	0	
511112	FICA Cost	7,559	3,741	7,064	7,256	7,256	
511114	Police Retirement	15,801	7,748	14,997	16,351	16,351	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	3,710	1,880	3,195	3,281	3,281	
	*** Total Personnel**	**153,045**	**75,494**	**146,578**	**137,333**	**137,333**	
	Operating Expenses						
520100	Contracted Maintenance	372	372	372	372	372	
521000	Office Supplies	49	0	400	400	400	
521200	Operating Supplies	101	0	500	550	550	
521208	Police Supplies	85	0	500	250	250	
522200	Small Equipment Repairs & Maint.	354	321	350	1,000	1,000	
522400	Water Craft Repairs & Maintenance	6,909	8,316	15,000	24,250	24,250	
524201	General Tort Liability Insurance	1,446	1,446	1,489	1,663	1,663	
524202	Surety Bonds	0	0	24	0	0	
524400	Water Craft Insurance	4,330	3,910	4,557	4,498	4,498	
525000	Telephone	1,960	1,063	2,300	0	0	
525021	Smart Phones - 2	1,271	645	1,320	0	0	
525030	800 MHz Radio Service Charges - 2	1,015	418	1,368	0	0	
525031	800 MHz Radio Maint. Contracts - 2	151	0	170	0	0	
525041	E-mail Service Charges - 2	215	108	258	0	0	
525210	Conference, Meeting & Training Exp.	393	1,175	3,000	3,000	2,550	
525230	Subscriptions, Dues, & Books	60	60	70	70	70	
525378	Utilities - Bundrick Island	4,563	3,066	5,467	6,759	6,759	
525420	Water Craft Fuel	10,306	5,694	20,000	20,000	20,000	
525600	Uniforms & Clothing	890	0	2,500	2,500	2,500	
526500	License & Permits	30	0	250	250	250	
	*** Total Operating**	**34,499**	**26,594**	**59,895**	**65,562**	**65,112**	
	**** Total Personnel & Operating**	**187,544**	**102,088**	**206,473**	**202,895**	**202,445**	
	Capital						
540000	Small Tools & Minor Equipment	0	26	1,000	1,000	1,000	
	Electronics for Fire Boat				16,500	0	
	Carpet and Floors-Repl				22,000	0	
	**** Total Capital**	**0**	**26**	**1,000**	**39,500**	**1,000**	
	***** Total Budget Appropriation**	**187,544**	**102,113**	**207,473**	**242,395**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 7	331,672	157,298	341,474	339,452	339,452	
510199	Special Overtime	39,523	15,114	15,115	0	0	
510210	Overtime - Dog Care	15,276	6,865	6,866	0	0	
511112	FICA Cost	27,252	12,658	25,453	25,968	25,968	
511114	Police Retirement	55,602	25,500	54,034	58,522	58,522	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	13,062	6,243	11,514	11,746	11,746	
	*** Total Personnel**	**536,987**	**250,978**	**509,056**	**490,288**	**490,288**	
	Operating Expenses						
520300	Professional Service	16,002	6,544	14,000	20,150	20,150	
521000	Office Supplies	342	141	600	900	900	
521200	Operating Supplies	50	0	1,500	800	800	
521208	Police Supplies	0	0	500	250	250	
521210	Canine Supplies (Dog Food, Training)	8,784	3,803	12,500	17,000	17,000	
522200	Small Equipment Repairs & Maint.	0	0	100	0	0	
524201	General Tort Liability Insurance	5,061	5,061	5,213	5,821	5,821	
524202	Surety Bonds	0	0	84	0	0	
525000	Telephone	1,142	0	72	0	0	
525021	Smart Phones	4,474	2,256	4,620	0	0	
525030	800 MHz Radio Service Charges	3,553	2,926	9,576	0	0	
525031	800 MHz Radio Maint. Contracts	527	0	1,190	0	0	
525041	E-mail Service Charges	828	376	903	0	0	
525210	Conference, Meeting & Training Exp	5,627	1,377	5,500	12,000	10,000	
525230	Subscriptions, Dues, & Books	465	410	800	880	880	
525330	Utilities - K-9 Office Unit	1,325	575	1,495	1,439	1,439	
525600	Uniforms & Clothing	6,159	1,526	8,700	12,220	9,000	
	*** Total Operating**	**54,338**	**24,994**	**67,353**	**71,460**	**66,240**	
	**** Total Personnel & Operating**	**591,325**	**275,973**	**576,409**	**561,748**	**556,528**	
	Capital						
540000	Small Tools & Minor Equipment	0	90	1,000	1,000	1,000	
	(1) Canine Attic Deployment System				600	600	
	(2) Tactical Body Armor				2,640	2,640	
	(1) Full Service K-9 w/Training				15,500	0	
	**** Total Capital**	**0**	**90**	**1,000**	**19,740**	**4,240**	
	***** Total Budget Appropriation**	**591,325**	**276,062**	**577,409**	**581,488**	**560,768**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 151245 - LE/K-9

New Position

Object Expenditure Code	Classification	(1) SENIOR DEPUTY Band 111	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		42,237	0	
511112	FICA Cost		3,231	0	
511114	Police Retirement		7,282	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,461	0	
	*** Total Personnel**		**62,011**	**0**	
	Operating Expenses				
520233	**Towing**		75	0	
520300	**Professional Services**		1,000	0	
521000	Office Supplies		100	0	
521200	Operating Supplies		280	0	
521208	Police Supplies		800	0	
521210	Canine Supplies		1,000	0	
522300	Vehichle Repairs & Maintenance		1,475	0	
524100	Vehicle Insurance		557	0	
524101	Comprehensive Insurance		300	0	
524201	General Tort Liablility Insurance		857	0	
525000	Telephone		60	0	
525004	WAN		480	0	
525021	Smart Phone Charges		960	0	
525030	800 MHZ Radio Service Charges		708	0	
525041	Email Service Charges		129	0	
525210	Conference & Meeting Expense		1,000	0	
525230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel &Oil		2,716	0	
525600	Uniforms & Clothing		2,000	0	
	*** Total Operating**		**14,537**	**0**	
	**** Total Personnel & Operating**		**76,548**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		300	0	
	All other Equipment				
	(1) Elctonic Control Device w/Accessories		1,650	0	
	(1) Personal Protective Equipment Kit		900	0	
	(1) Rugged Computer w/ Accessories		4,600	0	
	(1) Vehicle Printer w/Mount and Accessories		506	0	
	(1) 800MHZ Radio w/ Accessories		5,500	0	
	(1) 800MHZ In car Radio w/ Accessories		5,500	0	
	(1) Handgun w/Accessories		600	0	
	(1) MCT/MFR Licensing		3,300	0	
	(1) Marked SUV w/ Equipment for K-9		47,500	0	
	**** Total Capital**		**70,356**	**0**	
	***** Total Budget Appropriation**		**146,904**	**0**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 25	1,290,311	589,050	1,292,520	1,297,254	1,297,254	
510199	Special Overtime	126,831	64,409	64,409	0	0	
510200	Overtime	2,757	1,496	1,497	0	0	
510300	Part Time - 5 (2.75 - FTE)	74,323	33,668	105,126	105,784	105,784	
511112	FICA Cost	109,803	51,021	104,243	107,332	107,332	
511113	State Retirement	15,697	6,432	24,513	31,377	31,377	
511114	Police Retirement	172,274	85,056	192,572	204,731	204,731	
511120	Insurance Fund Contribution - 25	195,000	97,500	195,000	195,000	195,000	
511130	Workers Compensation	45,293	21,639	40,675	41,822	41,822	
511213	State Retirement - Retiree	6,723	301	0	0	0	
511214	Police Retirement -Retiree	16,342	5,076	0	0	0	
515600	Clothing Allowance	18,000	8,800	18,400	18,400	18,400	
	*** Total Personnel**	**2,073,355**	**964,448**	**2,038,955**	**2,001,700**	**2,001,700**	
	Operating Expenses						
520233	Towing Service	8,074	5,029	12,000	12,237	12,500	
520300	Professional Services	866	489	2,500	2,500	2,500	
520316	DNA Testing	2,650	0	12,000	12,000	12,000	
520510	Interpreting Services	300	0	2,500	2,500	2,500	
521000	Office Supplies	5,838	1,010	6,300	7,200	7,200	
521200	Operating Supplies	178	894	1,000	1,800	1,800	
521208	Police Supplies	9	0	500	500	500	
522200	Small Equipment Repairs & Maintenance	0	0	100	0	0	
524201	General Tort Liability Insurance	17,473	16,776	17,997	19,293	19,293	
524202	Surety Bonds	0	0	360	0	0	
525000	Telephone-moved to 1000-151115	13,441	5,394	12,000	0	0	
525020	Pagers and Cell Phones - moved to 1000-1511	414	211	480	0	0	
525021	Smart Phone Charges- moved to 1000-151115	15,045	7,734	16,500	0	0	
525030	800 MHz Radio Service Charges - moved to 1	11,587	6,479	21,204	0	0	
525031	800 MHz Radio Maint. Contracts - moved to 1	1,806	0	2,635	0	0	
525041	E-mail Service Charges - moved to 1000-1511	3,225	1,473	3,999	0	0	
525210	Conference, Meeting & Training Expense	11,895	8,341	15,000	18,000	15,000	
525230	Subscriptions, Dues, & Books	1,345	1,597	2,000	3,294	3,294	
525240	Personal Mileage Reimbursement	9	0	150	150	150	
525600	Uniforms & Clothing	8,337	0	10,000	10,000	10,000	
	*** Total Operating**	**102,493**	**55,428**	**139,225**	**89,474**	**86,737**	
	**** Total Personnel & Operating**	**2,175,848**	**1,019,876**	**2,178,180**	**2,091,174**	**2,088,437**	
	Capital						
540000	Small Tools & Minor Equipment	989	616	2,847	2,000	2,000	
	All Other Equipment	11,606	0	0			
	**** Total Capital**	**12,595**	**616**	**2,847**	**2,000**	**2,000**	
	***** Total Budget Appropriation**	**2,188,443**	**1,020,492**	**2,181,027**	**2,093,174**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 10	481,419	214,687	503,121	500,621	500,621	
510199	Special Overtime	20,914	20,817	20,818	0	0	
510200	Overtime	3,486	2,506	2,506	0	0	
510300	Part Time - 1 (.50 FTE)	20,503	9,664	18,597	16,585	16,585	
511112	FICA Cost	38,251	18,220	38,945	39,566	39,566	
511113	State Retirement	10,190	4,882	11,244	12,437	12,437	
511114	Police Retirement	59,875	27,520	69,209	74,440	74,440	
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000	78,000	
511130	Workers Compensation	13,484	6,456	15,002	15,205	15,205	
511214	Police Retirement -Retiree	2,935	1,569	0	0	0	
	*** Total Personnel**	**729,056**	**345,322**	**757,442**	**736,854**	**736,854**	
	Operating Expenses						
520100	Contracted Maintenance	95	0	475	380	380	
520242	Hazardous Material Disposal	1,255	882	1,200	1,800	1,800	
521000	Office Supplies	3,088	2,071	4,900	8,400	8,400	
521200	Operating Supplies	10,046	4,857	13,000	16,000	16,000	
521208	Police Supplies	340	0	750	1,000	1,000	
522200	Small Equipment Repairs & Maint	260	614	1,000	1,500	1,500	
524201	General Tort Liability Insurance	5,830	5,830	6,005	6,705	6,705	
524202	Surety Bonds	0	0	140	0	0	
525000	Telephone	1,136	1,378	3,000	0	0	
525020	Pagers and Cell Phones	822	106	240	0	0	
525021	Smart Phone Charges	3,085	2,256	4,620	0	0	
525030	800 MHz Radio Service Charges	4,061	1,463	4,788	0	0	
525031	800 MHz Radio Maint. Contracts	602	0	595	0	0	
525041	E-mail Service Charges	1,247	570	1,548	0	0	
525210	Conference, Meeting & Training Exp	3,293	7,513	5,000	11,735	9,975	
525230	Subscriptions, Dues, & Books	755	420	1,000	1,000	1,000	
525240	Personal Mileage Reimbursement	116	0	150	150	150	
525331	Utilities - Law Enf. Ctr.	8,460	5,405	9,632	9,632	9,632	
525600	Uniforms & Clothing	2,145	0	6,000	6,000	6,000	
526500	Licenses & Permits	0	0	200	200	200	
	*** Total Operating**	**46,636**	**33,365**	**64,243**	**64,502**	**62,742**	
	**** Total Personnel & Operating**	**775,691**	**378,687**	**821,685**	**801,356**	**799,596**	
	Capital						
540000	Small Tools & Minor Equipment	988	275	2,500	3,450	3,450	
	All Other Equipment	3,073	0	0			
	(1) Optical Comparator				3,000	0	
	(6) Measuring Magnifer w/Scale Area				594	594	
	(1) Fencing for New Impound Lot				6,556	6,556	
	(2/1) Scene Lights				1,725	863	
	(1) Alternative Light Source-Repl				22,000	0	
	**** Total Capital**	**4,061**	**275**	**2,500**	**37,325**	**11,463**	
	***** Total Budget Appropriation**	**779,752**	**378,962**	**824,185**	**838,681**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	646,287	322,349	716,991	716,991	716,119	
510199	Special Overtime	62,388	57,696	57,696	0	0	
510200	Overtime	112	409	410	0	0	
510300	Part Time -	0	0	13,151	0	0	
511112	FICA Cost	51,473	27,942	54,708	55,789	54,783	
511113	State Retirement	6,075	2,833	8,831	9,664	7,749	
511114	Police Retirement	95,318	52,152	104,885	114,283	114,283	
511120	Insurance Fund Contribution - 14	101,400	54,600	109,200	109,200	109,200	
511130	Workers Compensation	22,538	12,578	22,724	23,134	23,134	
515600	Clothing Allowance	8,800	5,200	10,400	10,400	10,400	
	*** Total Personnel**	**994,391**	**535,759**	**1,098,996**	**1,039,461**	**1,035,668**	
	Operating Expenses						
520400	Advertising & Publicity	407	258	1,000	1,000	1,000	
521000	Office Supplies	1,088	155	1,620	1,600	1,600	
521200	Operating Supplies	339	197	3,800	3,500	3,500	
521208	Police Supplies	0	0	1,050	250	250	
522200	Small Equipment Repairs & Maintenance	0	9	2,000	2,000	2,000	
524201	General Tort Liability Insurance	10,920	8,751	11,993	10,064	10,064	
524202	Surety Bonds	0	0	166	0	0	
525000	Telephone-moved to 1000-151115	1,207	546	1,752	0	0	
525006	GPS Monitoring Charges	0	0	1,000	1,000	1,000	
525020	Pagers and Cell Phones - moved to 1000-1511	363	212	480	0	0	
525021	Smart Phone Charges - moved to 1000-15111	7,524	3,944	9,240	0	0	
525030	800 MHz Radio Service Charges - moved to 1	6,091	2,508	8,892	0	0	
525031	800 MHz Radio Maint. Contracts - moved to	903	0	1,020	0	0	
525041	E-mail Service Charges - moved to 1000-151	1,451	688	2,322	0	0	
525210	Conference, Meeting & Training Expense	2,110	4,806	6,000	5,000	4,000	
525230	Subscriptions, Dues, & Books	360	360	540	800	800	
525240	Personal Mileage Reimbursement	0	0	150	150	150	
525386	Utilites/Investigations Substation	0	60	0	0	0	
525600	Uniforms & Clothing	1,854	0	12,625	4,000	3,000	
526500	Licenses & Permits	125	0	350	350	350	
526600	Court Filing Fees	1,625	1,625	2,500	3,500	3,500	
529000	Unclassified	35,000	15,000	40,000	40,000	40,000	
	*** Total Operating**	**71,367**	**39,119**	**108,500**	**73,214**	**71,214**	
	**** Total Personnel & Operating**	**1,065,759**	**574,879**	**1,207,496**	**1,112,675**	**1,106,882**	
	Capital						
540000	Small Tools & Minor Equipment	69	141	1,600	1000	500	
	All Other Equipment	0	34,458	46,850			
	**** Total Capital**	**69**	**34,599**	**48,450**	**1,000**	**500**	
	***** Total Budget Appropriation**	**1,065,828**	**609,477**	**1,255,946**	**1,113,675**	**1,107,382**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Adding Position

Object Expenditure Code	Classification	(1) Investigators Band 112	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages - 1		52,379	0	
511112	FICA Cost		4,007	0	
511114	Police Retirement		9,030	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		1,812	0	
515600	Clothing Allowance		800	0	
	*** Total Personnel**		**75,828**	**0**	
	Operating Expenses				
520233	Towing Service	move to 1000-151225	75	0	
521000	Office Supplies		50	0	
521200	Operating Supplies		250	0	
521208	Police Supplies		200	0	
522300	Vehicle Repairs & Maintenance	move to 1000-151225	1,475	0	
524100	Vehicle Insurance	move to 1000-151225	557	0	
524101	Comprehensive Insurance	move to 1000-151225	300	0	
524201	General Tort Liability Insurance		857	0	
525004	WAN Service Charges	move to 1000-151115	480	0	
525021	Smart Phone Charges		780	0	
525030	800 MHz Radio Service Charges	move to 1000-151115	708	0	
525031	801 MHz Radio Maintenance Charges	move to 1000-151115	85	0	
525041	Email Service Charges	move to 1000-151115	129	0	
525210	Conference & Meeting Expense		2,000	0	
25230	Subscriptions, Dues, & Books		40	0	
525400	Gas, Fuel & Oil	move to 1000-151225	2,716	0	
252600	Uniforms & Clothing		2,000	0	
	*** Total Operating**		**12,702**	**0**	
	**** Total Personnel & Operating**		**88,530**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		300	0	
540010	Minor Software		0	0	
	(1) Vehicle Printer w/Mount and Accessories		506	0	
	(2) Unmarked SUVs w/Equipment		30,000	0	
	**** Total Capital**		**30,806**	**0**	
	***** Total Budget Appropriation**		**119,336**	**0**	

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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 131	4,424,631	2,095,510	4,843,068	5,443,373	5,443,373	
510199	Special Overtime	1,057,515	627,439	627,440	0	0	
510200	Overtime	9,546	14,768	14,769	0	0	
510300	Part Time - 1 (0.50 - FTE)	24,671	13,096	34,407	20,335	20,335	
511112	FICA Cost	397,654	198,381	413,716	417,974	417,974	
511113	State Retirement	17,627	10,317	27,064	27,941	27,941	
511114	Police Retirement	742,823	364,795	845,233	908,860	908,860	
511120	Insurance Fund Contribution - 131	1,021,800	510,900	1,029,600	1,021,800	1,021,800	
511130	Workers Compensation	198,600	102,128	204,084	199,916	199,916	
511131	S.C. Unemployment	289	0	0	0	0	
511214	Police Retirement - Retiree	22,526	15,426	0	0	0	
	*** Total Personnel**	**7,917,682**	**3,952,761**	**8,039,381**	**8,040,199**	**8,040,199**	
	Operating Expenses						
520100	Contracted Maintenance	8,680	3,227	16,755	15,402	10,000	
520103	Landscaping/Ground Maintenance	0	0	4,000	3,000	3,000	
520200	Contracted Services	180	295	11,082	11,082	11,082	
520202	Medical Service Contract	2,700,997	1,390,363	3,239,937	3,664,508	3,859,443	
520203	Food Service Contract	967,104	425,028	1,154,934	1,417,041	1,417,041	
520215	Housing of Juveniles	34,600	22,750	35,000	63,075	50,000	
520230	Pest Control	2,855	1,475	7,580	11,225	11,225	
520231	Garbage Pickup Service	14,221	5,523	19,032	19,032	25,000	
520242	Hazardous Materials Disposal	266	116	1,000	1,500	1,500	
520300	Professional Services	0	0	2,592	100,000	0	
520307	Accreditation services	3,500	0	22,000	22,000	0	
521000	Office Supplies	16,235	5,025	20,500	23,600	26,500	
521100	Duplicating	18,790	7,770	22,200	19,020	24,000	
521200	Operating Supplies	178,563	97,234	205,000	217,790	195,000	
521208	Police Supplies	3,780	0	20,715	22,532	22,532	
521300	Food Supplies	3,447	0	7,500	0	0	
521400	Health Supplies	0	0	13,500	8,500	0	
522000	Building Repairs & Maintenance	236,830	114,593	378,249	304,000	350,000	
522001	Carpet/Floor Cleaning	0	0	5,000	5,000	5,000	
522050	Generator Repairs & Maintenance	8,456	1,804	14,500	14,500	12,000	
522200	Small Equipment Repairs & Maint	22,505	6,083	26,000	54,000	40,000	
523200	Equipment Rental	0	0	0	8,800	8,800	
524000	Building Insurance	10,930	11,022	11,258	12,676	12,676	
524201	General Tort Liability Insurance	83,628	86,005	86,160	98,906	98,906	
524202	Surety Bonds	0	0	1,598	0	0	
525000	Telephone	13,412	5,587	12,252	0	0	
525020	Pagers and Cell Phones	1,878	796	1,440	0	0	
525021	Smart Phone Charges	2,706	1,590	4,080	0	0	
525030	800 MHz Radio Service Charges	2,030	1,045	3,420	0	0	
525031	800 MHz Radio Maintenance Chges	301	0	425	0	0	
525041	E-mail Service Charges	15,365	6,396	17,286	0	0	
525210	Conference, Meeting & Training Exp	25,008	8,900	21,000	34,100	21,000	
525230	Subscriptions, Dues, & Books	4,185	3,647	10,000	10,000	5,000	

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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Cont'd Operating Expenditures:						
525331	Utilities - Law Enf. Ctr.	6,223	3,441	6,553	7,577	7,577	
525363	Utilities - New Jail	229,480	104,251	242,746	273,083	273,083	
525364	Utilities - Jail Electric Gate	304	179	324	396	396	
525366	Utilities - Detention PODS	273,303	142,760	255,673	341,999	341,999	
525400	Gas, Fuel & Oil	31	0	300	300	300	
525405	Small Equipment Fuel	701	249	2,500	2,000	2,000	
525600	Uniforms & Clothing	44,919	20,871	51,465	66,000	50,000	
525601	Inmate Clothing	15,789	9,486	30,000	40,000	40,000	
526500	Licenses & Permits	0	0	600	400	400	
527030	Inmate Compensation	14,094	6,843	21,900	21,900	21,900	
	*** Total Operating**	**4,965,297**	**2,494,354**	**6,008,056**	**6,914,944**	**6,947,360**	
	**** Total Personnel & Operating**	**12,882,979**	**6,447,115**	**14,047,437**	**14,955,143**	**14,987,559**	
	Capital						
540000	Small Tools & Minor Equipment	5,015	1,823	19,150	15,130	15,130	
	All Other Equipment	597,198	256,474	1,153,590			
	(1) Intercom Sys for 1st, 2nd, & 3rd Floors				140,800	0	
	(4) Cell Retrofits for Suicidal Inmates				48,000	0	
	(1) Annex Perimeter Catch Fence				18,700	0	
	(1) Perimeter Lighting				38,500	0	
	Renovations of 1st, 2nd, & 3rd Floors				1,760,000	0	
	(94) Detention Radios w/Accessories				88,000	0	
	(15) Riot Gear Helmets & Chest Protectors				9,900	0	
	(1) Contraband Detection Device				16,500	0	
	(2) Control Panels w/ Accessories-Repl				60,000	0	
	(10) Cell Windows-Repl				80,000	0	
	(1) Electronic Locking System				511,500	0	
	(2) Commercial Ovens w/Security Accs-Repl				35,200	0	
	(1) Commercial Carpet Cleaner				2,750	0	
	(1) Commercial Buffing Machine				7,700	0	
	(1) Electric Pressure Washer				550	550	
	(1) JMS Biometric Project				7,700	0	
	(1) Meat Slicer-Repl				4,400	4,400	
	(1) 60 Quart Mixer w/Installation-Repl				19,800	0	
	Plumbling Controls-Repl				1,320,000	0	
	Office Furniture-Repl				6,600	0	
	(1) QNAP w/Accessories-Repl				13,200	13,200	
	(4) Buffing Machines				0	3,200	
	****Total Capital**	**602,213**	**258,296**	**1,172,740**	**4,204,930**	**36,480**	
	***** Total Budget Appropriation**	**13,485,191**	**6,705,411**	**15,220,177**	**19,160,073**	**15,024,039**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Reclassification

Object Code	Expenditure Classification	Delete (1) Correction Officer Band 109	Add (1) LE/Detention 151300 Lieutenant Band 212	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	46,114	69,583	23,469	23,469	
511112	FICA Cost	3,528	5,323	1,795	1,795	
511114	Police Retirement	7,950	11,996	4,046	4,046	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,596	2,408	812	812	
	*** Total Personnel**	**66,988**	**97,110**	**30,122**	**30,122**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**30,122**	**30,122**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**30,122**	**30,122**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Reclassification

Object Expenditure Code	Classification	Delete LE/Detention 151300 (1) Correction Officer Band 109	Add LE/Detention 151300 (1) Front Desk Specialist Band 106	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	46,114	37,643	(8,471)	(8,471)	
511112	FICA Cost	3,528	2,880	(648)	(648)	
511113	State Retirement	0	5,481	5,481	5,481	
511114	Police Retirement	7,950	0	(7,950)	(7,950)	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,596	117	(1,479)	(1,479)	
	*** Total Personnel**	**66,988**	**53,921**	**(13,067)**	**(13,067)**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**(13,067)**	**(13,067)**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**(13,067)**	**(13,067)**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Reclassification

Object Expenditure Code	Classification	Delete LE/Detention 151300 (2) Correction Officer Band 109	Add LE/Detention 151300 (2) Record Tech Band 106	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages	92,228	75,286	(16,942)	(16,942)	
511112	FICA Cost	7,055	5,759	(1,296)	(1,296)	
511113	State Retirement	0	10,962	10,962	10,962	
511114	Police Retirement	15,900	0	(15,900)	(15,900)	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	3,191	233	(2,958)	(2,958)	
	*** Total Personnel**	**126,174**	**100,040**	**(26,134)**	**(26,134)**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**(26,134)**	**(26,134)**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**(26,134)**	**(26,134)**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

New Position

Object Expenditure Code	Classification	CUSTODIAL SUPERVISOR BAND 109	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		36,891	0	
511112	FICA Cost		2,822	0	
511113	State Retirement		5,371	0	
511120	Insurance Fund Contribution		7,800	0	
511130	Workers Compensation		7,098	0	
	*** Total Personnel**		**59,982**	**0**	
	Operating Expenses				
521000	Office Supplies		100	0	
524201	General Tort Liability Insurance		406	0	
525000	Telephone-moved to 1000-151115		252	0	
525030	800MHz Radio Service Charges		708	0	
525041	E-mail Service Charges-Moved to 1000-151115		129	0	
525600	Uniforms & Clothing		500	0	
	*** Total Operating**		**2,095**	**0**	
	**** Total Personnel & Operating**		**62,077**	**0**	
	Capital				
540000	Small Tools & Minor Equipment		1,000	0	
	All other Equipment				
	(1) 800 MHz Radio w/Accessories		5,500	0	
	(1) Desktop Computer w/Accessories		1,220	0	
	(1) Monitor for Desktop Computer		300	0	
	(1) Jail Radio w/Accessories		1,000	0	
	**** Total Capital**		**9,020**	**0**	
	***** Total Budget Appropriation**		**71,097**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Object Code	Expenditure Classification	Reclassification: Delete LE/Detention 151300 Maintenance Asst. 1 Band 105	Reclassification: Add LE/Detention 151300 Maintenance Asst. 1 Band 105	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel					
510100	Salaries & Wages		28,144	0	28,144	
510300	Part Time	14,072	0	0	(14,072)	
511112	FICA Cost	1,077	2,153	0	1,076	
511113	State Retirement	2,049	4,098	0	2,049	
511114	Police Retirement	0	0	0	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	649	1,297	0	648	
	*** Total Personnel**	**25,647**	**43,492**	**0**	**17,845**	
	Operating Expenses					
	*** Total Operating**			**0**	**0**	
	**** Total Personnel & Operating**			**0**	**17,845**	
	Capital					
540000	Small Tools & Minor Equipment			0	1,000	
	(1) 800 MHz Radio w/Accessories			0	5,500	
	(1) Standard Computer (F1A)			0	1,220	
	(1) Monitor			0	300	
	(1) Jail Radio w/Accessories			0	1,000	
	**** Total Capital**			**0**	**9,020**	
	***** Total Budget Appropriation**			**0**	**26,865**	

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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 34	1,504,967	716,042	1,660,052	1,615,957	1,615,957	
510199	Special Overtime	64,629	45,039	45,039	0	0	
510200	Overtime	2,029	1,795	1,796	0	0	
510210	Overtime - Dog Care	305	0	0	0	0	
510300	Part Time - 10 (5.50 - FTE)	165,805	81,706	173,024	173,162	173,162	
511112	FICA Cost	123,282	60,107	136,932	136,868	136,868	
511113	State Retirement	15,774	6,474	31,165	35,608	35,608	
511114	Police Retirement	180,684	82,647	252,858	266,282	266,282	
511120	Insurance Fund Contribution - 35/34	273,000	136,500	273,000	265,200	265,200	
511130	Workers Compensation	54,272	27,207	58,820	58,519	58,519	
511213	State Retirement - Retiree	3,998	2,287	0	0	0	
511214	Police Retirement -Retiree	43,918	27,106	0	0	0	
515600	Clothing Allowance	4,000	2,000	2,400	2,400	2,400	
	*** Total Personnel**	**2,436,663**	**1,188,910**	**2,635,086**	**2,553,996**	**2,553,996**	
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	285	285	
520200	Contracted Services	0	0	72,640	4,000	4,000	
520233	Towing Service	1,006	0	0	0	0	
521000	Office Supplies	2,167	1,044	3,000	2,500	2,500	
521200	Operating Supplies	112	0	4,000	1,000	1,000	
521208	Police Supplies	1,120	1,133	2,500	2,500	2,500	
522200	Small Equipment Repairs & Maint	1,893	496	3,400	3,400	3,400	
524201	General Tort Liability Insurance	24,980	24,257	25,754	27,896	27,896	
524202	Surety Bonds	0	0	536	0	0	
525000	Telephone	3,510	2,100	5,252	0	0	
525020	Pagers and Cell Phones	2,266	1,122	2,580	0	0	
525021	Smart Phone Charges	5,907	2,900	5,940	0	0	
525030	800 MHz Radio Service Charges	18,781	7,106	23,256	0	0	
525031	800 MHz Radio Maint. Contracts	2,785	0	2,890	0	0	
525041	E-mail Service Charges	3,515	1,677	4,515	0	0	
525210	Conference, Meeting & Training Exp	1,604	340	4,000	3,850	3,273	
525230	Subscriptions, Dues, & Books	1,020	1,020	1,500	1,500	1,500	
525301	Utilities - Courthouse	0	0	3,500	3,500	3,500	
525389	Utilities - Judicial Center	19,798	10,781	20,643	23,721	23,721	
525600	Uniforms & Clothing	8,681	811	23,000	19,360	14,000	
526500	Licensed & Permits	0	0	900	900	900	
	*** Total Operating**	**99,144**	**54,787**	**209,806**	**94,412**	**88,475**	
	**** Total Personnel & Operating**	**2,535,808**	**1,243,697**	**2,844,892**	**2,648,408**	**2,642,471**	
	Capital						
540000	Small Tools & Minor Equipment	594	394	1,600	1,000	1,000	
	All Other Equipment	48,595	0	1,600			
	Civil Provess RMS Project				11,000	0	
	**** Total Capital**	**49,189**	**394**	**3,200**	**12,000**	**1,000**	
	***** Total Budget Appropriation**	**2,584,996**	**1,244,091**	**2,848,092**	**2,660,408**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 4	231,665	95,454	208,063	208,063	208,063	
510200	Overtime	6,539	6,541	6,542	0	0	
510300	Part Time - 1 (.698 FTE)	37,854	17,760	37,848	38,479	38,479	
511112	FICA Cost	19,471	8,424	18,382	18,860	18,860	
511113	State Retirement	3,164	-263	0	0	0	
511114	Police Retirement	15,397	6,177	39,022	42,504	42,504	
511120	Insurance Fund Contribution - 5	44,200	19,500	39,000	39,000	39,000	
511130	Workers Compensation	8,442	4,148	8,313	8,530	8,530	
511214	Police Retirement -Retiree	20,213	10,851	0	0	0	
	*** Total Personnel**	**386,945**	**168,590**	**357,170**	**355,436**	**355,436**	
	Operating Expenses						
520400	Advertising & Publicity	2,025	2,025	3,000	4,500	3,500	
520800	Outside Printing	632	0	0	0	0	
521000	Office Supplies	1,063	24	500	300	300	
521200	Operating Supplies	552	525	1,000	3,100	3,100	
521208	Police Supplies	0	0	1,000	500	500	
521218	Recruitment Supplies	0	0	2,000	2,000	2,000	
523200	Equipment Rental	1,763	1,124	2,000	2,000	2,000	
524201	General Tort Liability Insurance	3,277	3,277	3,375	3,768	3,768	
524202	Surety Bonds	0	0	70	0	0	
525000	Telephone	723	293	1,200	0	0	
525020	Pagers and Cell Phones - 2	416	106	240	0	0	
525021	Smart Phone Charges - 2	1,379	858	1,980	0	0	
525030	800 MHz Radio Service Charges - 4	2,538	1,045	3,420	0	0	
525031	800 MHz Radio Maint. Contracts - 4	376	0	425	0	0	
525041	E-mail Service Charges - 6	667	269	774	0	0	
525210	Conference, Meeting & Training Exp.	354	328	1,500	1,500	1,275	
525230	Subscriptions, Dues, & Books	175	150	250	175	175	
525240	Personal Mileage Reimbursement	395	96	500	400	400	
525600	Uniforms & Clothing	2,425	0	3,500	1,775	1,775	
	*** Total Operating**	**18,759**	**10,119**	**26,734**	**20,018**	**18,793**	
	**** Total Personnel & Operating**	**405,704**	**178,709**	**383,904**	**375,454**	**374,229**	
	Capital						
540000	Small Tools & Minor Equipment	0	13	500	675	675	
	All Other Equipment	1,390	0	0			
	(1) Generator				2,250	0	
	(1) Camera w/Accessories-DSLR				3,000	3,000	
	(1) 10X10 Tent				1,000	0	
	**** Total Capital**	**1,390**	**13**	**500**	**6,925**	**3,675**	
	***** Total Budget Appropriation**	**407,094**	**178,722**	**384,404**	**382,379**	**377,904**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510120	Incentive/Referral Program	0	0	0	170,087	170,087	
510200	Overtime	0	0	323,100	850,000	850,000	
511112	FICA Cost	0	0	271,776	113,557	78,037	
511113	SCRS Retirement	0	0	0	10,359	0	
511114	Police Retirement	0	0	235,186	243,646	175,863	
511130	Workers Compensation	0	0	101,302	53,335	36,652	
519901	Salaries & Wages Adjustment Account	0	0	579,022	634,405	0	
	*** Total Personnel**	**0**	**0**	**1,510,386**	**2,075,389**	**1,310,639**	
	Operating Expenses						
521000	Office Supplies	4,332	14,696	0	0	0	
521208	Police Supplies	(1,155)	5,303	0	0	0	
525400	Gas, Fuel, & Oil	0	0	49,520	0	0	
525600	Uniforms & Clothing	4,305	41,731	0	0	0	
528210	Office Supplies Inventory Clearing	0	0	55,000	55,000	55,000	
528212	Operating Supplies Inventory Clearing	0	0	50,000	50,000	50,000	
528216	Police Supplies Inventory Clearing	0	0	20,000	20,000	20,000	
528218	Uniforms & Clothing Inv Clearing	0	0	200,000	200,000	200,000	
528299	Inventory Clearing Budget Control	0	0	(325,000)	(325,000)	(325,000)	
529903	Contingency	0	0	637,999	0	0	
529906	Grant Contingency	0	0	103,475	31,545	0	
	*** Total Operating**	**7,482**	**61,730**	**790,994**	**31,545**	**0**	
	****Total Personnel & Operating**	**7,482**	**61,730**	**2,301,380**	**2,106,934**	**1,310,639**	
	Capital						
549904	Capital Contingency	0	0	24,843	0	0	
	All Other Equipment	6,500	165,079	522,352	0	0	
	**** Total Capital**	**6,500**	**165,079**	**547,195**	**0**	**0**	
	New Grants						
812490	Crime Scene Unit Enhancement Grant	0	0	0	49,307	49,307	
	Continuation Grants:						
812431	Child & Vulnerable Adult Grant	12,831	12,863	12,863	9,117	9,117	
812437	L/E School Resource Officers	0	0	8,803	8,729	8,729	
812438	School Resource Officer	13,181	3,199	3,199	0	0	
812448	Victims of Crime Act	14,231	11,263	11,263	18,970	25,410	
812456	Violence Against Women	84,036	80,634	80,634	92,748	92,748	
812620	Victim Bill of Rights	0	30,000	30,000	0	0	
812633	L/E School District #1	262,883	63,134	252,534	312,658	342,809	
812634	L/E School District #2	99,517	23,743	94,971	65,011	65,011	
812638	L/E Civil Process	0	0	0	0	54,728	
812639	L/E School District #3	20,397	6,245	24,978	0	0	
812640	L/E School District #4	61,834	14,304	57,216	58,796	58,796	
812641	L/E School District #5	215,274	61,646	246,584	211,303	248,350	
	**** Total Transfers To Other Funds**	**784,184**	**307,031**	**823,045**	**826,639**	**955,005**	
	***** Total Budget Appropriation**	**798,166**	**533,840**	**3,671,620**	**2,933,573**	**2,265,644**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 1000
Division: Law Enforcement
Organization: 159900- LE/Non Departmental **Adding Program**

Object Expenditure Code	Classification	**Collateral Duty Pay**	2018-19 Requested	BUDGET 2018-19 Recommend	2018-19 Approved
	Personnel				
510100	Salaries & Wages		209,300	209,300	
511112	FICA Cost		16,011	16,011	
51114	Police Retirement		36,083	36,083	
511130	Workers Compensation		7,242	7,242	
	*** Total Personnel**		**268,636**	**268,636**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**268,636**	**268,636**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**268,636**	**268,636**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

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

Adding Program

Object Expenditure Code	Classification	Employee Retention Incentive	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel				
510100	Salaries & Wages		575,200	575,200	
511112	FICA Cost		44,003	44,003	
	*** Total Personnel**		**619,203**	**619,203**	
	Operating Expenses				
	*** Total Operating**		**0**	**0**	
	**** Total Personnel & Operating**		**619,203**	**619,203**	
	Capital				
	**** Total Capital**		**0**	**0**	
	***** Total Budget Appropriation**		**619,203**	**619,203**	

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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510300	Part Time - 1 (.5 - FTE)	15,854	7,941	16,733	14,072	16,320	
511112	FICA Cost	1,215	609	1,201	1,077	1,248	
511113	State Retirement	0	0	2,128	2,049	2,376	
511130	Workers Compensation	48	25	49	44	51	
511213	State Retirement - Retiree	1,845	923	0	0	0	
	*** Total Personnel**	**18,962**	**9,498**	**20,111**	**17,242**	**19,995**	
	Operating Expenses						
521000	Office Supplies	452	128	450	650	500	
521100	Duplicating	758	384	375	500	500	
523110	Building Rental - (In-Kind) Judicial Bldg. - 750 sq.ft.	6,000	3,000	6,000	6,000	6,000	
524000	Building Insurance	176	181	181	181	203	
524201	General Tort Liability Insurance	23	23	24	24	26	
524202	Surety Bonds	0	0	10	10	0	
525000	Telephone	903	477	1,200	850	850	
525041	E-mail Service Charges - 1	129	54	150	130	130	
525100	Postage	545	291	800	850	800	
525389	Utilities - Judicial Center	4,012	2,185	4,183	4,183	4,183	
	*** Total Operating**	**12,998**	**6,723**	**13,373**	**13,378**	**13,192**	
	*** Total Personnel & Operating**	**31,960**	**16,221**	**33,484**	**30,620**	**33,187**	
	Capital						
	All Other Equipment		0	882			
540000	Small Tools & Minor Equipment				1,541	1,541	
	**** Total Capital**	**0**	**0**	**882**	**1,541**	**1,541**	
	***** Total Budget Appropriation**	**31,960**	**16,221**	**34,366**	**32,161**	**34,728**	

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget
Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 161100 - Legislative Delegation

Object Code	Expenditure Classification	Change in Hours Admin. Assistant II Band 105 20Hr	30Hr	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages - 1	14,072	21,108	7,036	0	
511112	FICA Cost	1,077	1,615	538	0	
511113	State Retirement	2,049	3,073	1,024	0	
511120	Insurance Fund Contribution	0	0	0	0	
511130	Workers Compensation	44	65	21	0	
	*** Total Personnel**	**17,242**	**25,861**	**8,619**	**0**	
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**	**0**	
	**** Total Personnel & Operating**	**17,242**	**25,861**	**8,619**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**8,619**	**0**	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2018-19

Fund: 1000
Division: General Administration
Organization: 161100 - Legislative Delegation

Change in Position

Object Expenditure Code	Classification	Admin. Assistant II Band 105 20Hr	Full Time	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel					
510100	Salaries & Wages - 1	14,072	28,144	14,072	0	
511112	FICA Cost	1,077	2,153	1,076	0	
511113	State Retirement	2,049	4,098	2,049	0	
511120	Insurance Fund Contribution	0	7,800	7,800	0	
511130	Workers Compensation	44	87	43	0	
	*** Total Personnel**	**17,242**	**42,282**	**25,040**	**0**	
	Operating Expenses					
	*** Total Operating**	**0**	**0**	**0**	**0**	
	**** Total Personnel & Operating**	**17,242**	**42,282**	**25,040**	**0**	
	Capital					
	**** Total Capital**			**0**	**0**	
	***** Total Budget Appropriation**			**25,040**	**0**	

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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	*BUDGET* 2018-19 Recommend	*BUDGET* 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 14	205,753	98,991	213,658	213,658	213,658	
510102	State Stipend	9,876	4,572	12,500	12,500	12,500	
510200	Overtime	15,028	497	0	12,500	0	
510300	Part Time - 2 (1 - FTE)	46,432	23,928	37,662	41,400	25,502	
511112	FICA Cost	20,255	9,384	18,726	19,512	19,252	
511113	State Retirement	22,041	8,097	31,498	37,136	34,822	
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000	39,000	
511130	Workers Compensation	2,245	1,072	2,187	7,907	2,238	
511213	State Retirement - Retiree	12,434	6,714	0	0	0	
511214	Police Retirement - Retiree	451	179	0	0	0	
	*** Total Personnel**	**373,515**	**172,934**	**355,231**	**383,613**	**346,972**	
	Operating Expenses						
520100	Contracted Maintenance	0	0	0	113	113	
520200	Contracted Services	0	0	415	415	415	
520400	Advertising & Publicity	1,844	2,560	3,000	3,800	3,000	
520511	Court Reporting Services	0	0	500	2,000	700	
520702	Technical Currency and Surport	0	0	4,000	4,000	4,000	
520703	Computer Hardware Maintenance	76,891	76,891	83,892	83,892	84,892	
520800	Outside Printing	0	346	4,000	4,000	4,000	
521000	Office Supplies	524	234	1,050	1,050	1,050	
521100	Duplicating	1,846	549	4,000	4,000	4,000	
521200	Operating Supplies	11,130	1,437	20,000	25,000	20,000	
522200	Small Equipment Repairs and Maint.	0	0	0	300	0	
523110	Building Rental - (In-Kind)	41,416	24,212	48,424	8,000	48,424	
	Auxiliary Bldg. - 5,177 sq.ft./ 876 sq.ft.						
524000	Building Insurance	393	572	573	417	641	
524201	General Tort Liability Insurance	947	947	975	1,004	1,089	
524202	Surety Bonds	0	0	50	50	0	
525000	Telephone	1,763	847	1,585	2,234	2,234	
525041	E-mail Service Charges - 15	2,107	914	1,975	1,975	1,975	
525100	Postage	27,211	4,193	19,950	19,950	19,950	
525210	Conference, Meeting & Training Expense	916	424	12,956	12,956	10,000	
525230	Subscriptions, Dues, & Books	0	560	600	640	640	
525240	Personal Mileage Reimbursement	123	191	1,000	2,000	1,000	
525250	Motor Pool Reimbursement	38	81	800	900	900	
525385	Utilities - Auxiliary Admin. Bldg.	9,958	5,544	9,602	12,205	12,205	
525600	Uniforms & Clothing	0	0	100	300	300	
527040	Outside Personnel (Temporary)	19,654	0	20,000	34,000	20,000	
527051	Mun & School District Poll Workers	2,939	17,746	10,500	30,850	30,850	
527053	Primary Election Poll Workers & Exp.	(453)	0	92,000	30,000	30,000	
527054	General Election Poll Workers & Exp.	125,611	0	138,000	138,000	138,000	
	*** Total Operating**	**324,858**	**138,248**	**479,947**	**424,051**	**440,378**	
	*** Total Personnel & Operating**	**698,373**	**311,182**	**835,178**	**807,664**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Capital						
540000	Small Tools & Minor Equipment	401	2,326	2,795	0	0	
540010	Minor Sofware	0	0	2,659	1,200	1,200	
	All Other Equipment	5,100	2,414	7,788			
	(20) Laptops (EVRL)				14,300	14,300	
	(10) Ivotronic Voting Equipment				20,300	20,300	
	Voting Equipment Replacement				1,691,350	0	
	**** Total Capital**	**5,501**	**4,740**	**13,242**	**1,727,150**	**35,800**	
	***** Total Budget Appropriation**	**703,874**	**315,922**	**848,420**	**2,534,814**	**823,150**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 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	17,556	35,112	35,112	35,112	
	Auxiliary Bldg.:						
	- Clemson Extension - 4,389 sq.ft. x 8.00 = $35,112.00						
524000	Building Insurance	558	486	486	486	544	
	- Clemson Extension - 4,389sq.ft.						
525385	Utilities - Auxiliary Admin. Bldg.	8,451	4,705	7,780	7,780	7,780	
	- Clemson Extension - 4,389 sq.ft.						
528303	Boards & Commissions Banquet	8,517	0	0	22,436	22,436	
	*** Total Operating**	**52,638**	**22,747**	**43,378**	**65,814**	**65,872**	
	****Total Personnel & Operating**	**52,638**	**22,747**	**43,378**	**65,814**	**65,872**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	*****Total Budget Appropriation**	**52,638**	**22,747**	**43,378**	**65,814**	**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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	
	Operating Expenses						
520103	Landscaping/Ground Maintenance	590	295	1,180	1,180	1,180	
520232	Parking Lot Sweeping	689	292	690	690	690	
520248	Alarm Monitoring & Maintenance	153	180	180	180	180	
521200	Operating Supplies	4,491	4,124	4,500	4,500	4,500	
522050	Generator Repairs & Maintenance	154	158	225	225	225	
523110	Building Rental - (In-Kind)	235,888	117,944	235,888	235,888	235,888	
	Red Bank Crossing Bldg.						
	- DHEC - 27,928 sq.ft.x 8.00 = $223,424.00						
	Batesburg Hlth. Center:						
	- Health Dept. - 1,558 sq.ft.x 8.00 = $12,464.00						
524000	Building Insurance	2,896	2,896	2,983	3,431	3,243	
525000	Telephone	26,397	13,216	28,395	28,395	28,395	
525310	Utilities - Health Center Batesburg	5,957	3,337	6,172	6,674	6,674	
525391	Utilities - Red Bank Crossing	68,852	37,422	75,500	75,500	75,500	
	*** Total Operating**	**346,067**	**179,864**	**355,713**	**356,663**	**356,475**	
	*** Total Personnel & Operating**	**346,067**	**179,864**	**355,713**	**356,663**	**356,475**	
	Capital	0	0	0	0	0	
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**346,067**	**179,864**	**355,713**	**356,663**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested (BUDGET)	2018-19 Recommend (BUDGET)	2018-19 Approved (BUDGET)
	Personnel						
	*** Total Personnel**	**0**	**0**	**0**	**0**	**0**	**0**
	Operating Expenses						
520103	Landscaping/Ground Maintenance	588	294	1,178	1,178	1,178	
520232	Parking Lot Sweeping	689	292	690	690	690	
520248	Alarm Monitoring & Maintenance	153	180	180	180	180	
522050	Generator Repair & Maintenance	135	134	191	191	191	
523110	Building Rental (In-Kind)	210,592	105,296	210,592	210,592	210,592	
	Auxiliary Bldg.:						
	- Dept. of Hlth. Human Serv. - 3,337 sq.ft.x 8.00 = $26,696.00						
	Red Bank Crossing Bldg.						
	- Dept. of Social Serv. - 22,987 sq.ft.x 8.00 = $183,896.00						
	Gibson Rd.:						
	- Dept. of Social Serv. -						
524000	Building Insurance	1,957	1,957	2,015	2,015	2,192	
525000	Telephone	46,127	23,104	46,540	46,540	46,540	
525385	Utilities - Auxiliary Admin. Bldg.	6,418	3,573	6,188	6,188	6,188	
525391	Utilities - Red Bank Crossing	56,718	30,722	62,500	62,500	62,500	
	*** Total Operating**	**323,377**	**165,552**	**330,074**	**330,074**	**330,251**	
	*** Total Personnel & Operating**	**323,377**	**165,552**	**330,074**	**330,074**	**330,251**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**323,377**	**165,552**	**330,074**	**330,074**	**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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	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	0	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	0	0	0	0	0
511213	State Retirement - Retiree	130	0	0	0	0	0
	*** Total Personnel**	**33,691**	**0**	**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**	**0**	**0**	**0**	**0**	**0**
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	**0**
	***** Total Budget Appropriation**	**38,820**	**0**	**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 Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	*BUDGET* 2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 5	174,512	81,651	191,921	191,921	189,410	
510200	Overtime	121	0	0	0	0	
510300	Part Time	0	0	3,125	3,125	0	
511112	FICA Cost	11,717	5,483	14,108	14,108	14,490	
511113	State Retirement	20,299	9,383	25,008	25,008	27,578	
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000	39,000	
511130	Workers Compensation	1,837	889	1,918	1,918	1,964	
	*** Total Personnel**	**247,486**	**116,906**	**275,080**	**275,080**	**272,442**	
	Operating Expenses						
520200	Contracted Services	0	0	415	498	498	
521000	Office Supplies	2,018	815	2,500	2,642	2,500	
521100	Duplicating	2,469	920	2,281	2,434	2,434	
523110	Building Rental - (In-Kind)	11,248	9,004	18,008	18,008	18,008	
	Auxiliary Bldg. - 2,251 sq.ft.						
524000	Building Insurance	179	268	268	308	300	
524201	General Tort Liability Insurance	579	602	596	685	692	
524202	Surety Bonds	0	0	50	50	0	
525000	Telephone	1,518	717	1,627	1,484	1,484	
525041	E-mail Service Charges - 6	752	301	774	774	774	
525100	Postage	977	441	970	982	982	
525210	Conference, Meeting & Training Expense	1,223	788	3,880	4,962	4,962	
525230	Subscriptions, Dues, & Books	170	140	170	190	190	
525240	Personal Mileage Reimbursement	1,611	713	1,620	1,620	1,620	
525385	Utilities - Auxiliary Admin. Bldg.	2,703	1,505	2,607	6,904	6,904	
528300	Gifts & Flowers	0	0	0	600	0	
	*** Total Operating**	**25,447**	**16,214**	**35,766**	**42,141**	**41,348**	
	*** Total Personnel & Operating**	**272,933**	**133,120**	**310,846**	**317,221**	**313,790**	
	Capital						
540000	Small Tools & Minor Equipment	1,331	215	250	250	250	
540010	Minor Software	0	0	299	0	0	
	All Other Equipment	3,843	4,615	4,678			
	(1) 60" Aquos Board w/Accessories				8,060	8,060	
	(1) Digital Signage Products				3,541	3,541	
	(1) Glass Tower Display Case - Repl.				700	700	
	**** Total Capital**	**5,174**	**4,830**	**5,227**	**12,551**	**12,551**	
	***** Total Budget Appropriation**	**278,107**	**137,950**	**316,073**	**329,772**	**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. (Dec)	2017-18 Amended (Dec)	BUDGET 2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	92,871	43,853	95,010	95,010	95,015	
510300	Part Time - 6 (1.50 - FTE)	55,938	30,648	66,685	66,685	66,929	
511112	FICA Cost	11,015	5,538	11,958	11,958	12,389	
511113	State Retirement	17,319	8,661	21,197	21,197	23,579	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	1,681	830	1,750	1,750	1,798	
	*** Total Personnel**	**194,424**	**97,330**	**212,200**	**212,200**	**215,310**	
	Operating Expenses						
520704	Computer Security & Mgmt Services	0	0	43	43	43	
521000	Office Supplies	118	75	118	118	118	
521100	Duplicating	201	67	222	222	222	
521200	Operating Supplies	284	95	312	288	288	
522000	Building Repairs & Maintenance	471	548	2,500	2,500	2,500	
524000	Building Insurance	2,903	2,939	2,990	3,290	3,292	
524201	General Tort Liability Insurance	568	568	585	673	653	
524202	Surety Bonds	0	0	50	0	0	
525000	Telephone	1,905	952	2,224	2,224	2,224	
525004	WAN Service Charges	1,381	690	1,500	1,500	1,500	
525041	E-mail Service Charges - 3	387	161	387	387	387	
525100	Postage	13	68	74	74	74	
525210	Conference & Meeting Expense	0	0	800	800	500	
525230	Subscriptions, Dues & Books	240	238	240	268	268	
525240	Personal Mileage Reimbursement	691	246	702	709	709	
525304	Utilities - Museum Bldg.	16,710	8,105	17,446	16,716	16,716	
	*** Total Operating**	**25,872**	**14,752**	**30,193**	**29,812**	**29,494**	
	*** Total Personnel & Operating**	**220,296**	**112,082**	**242,393**	**242,012**	**244,804**	
	Capital						
	All Other Equipment	15,716	2,761	277,914			
	Security System Cameras				14,919	0	
	(1) HVAC (John Fox House) - Repl.				10,505	10,505	
	**** Total Capital**	**15,716**	**2,761**	**277,914**	**25,424**	**10,505**	
	***** Total Budget Appropriation**	**236,012**	**114,843**	**520,307**	**267,436**	**255,309**	

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

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

Object Code	Expenditure Classification	2016-17 Expenditure	2017-18 Expend. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	63,851	30,263	66,144	67,467	66,144	
510200	Overtime	0	477	477	0	0	
510300	Part Time - 1 (.375 - FTE)	0	2,264	6,576	6,576	6,576	
511112	FICA Cost	4,511	2,356	5,372	5,161	5,563	
511113	State Retirement	7,430	3,857	9,522	8,137	10,588	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	5,125	2,730	5,800	5,411	6,007	
	*** Total Personnel**	**96,517**	**49,747**	**109,491**	**108,352**	**110,478**	
	Operating Expenses						
520233	Towing Service	0	0	100	100	100	
520242	Hazardous Materials Disposal	6,362	0	0	500	500	
521000	Office Supplies	693	139	700	700	700	
521100	Duplicating	0	0	100	100	100	
521200	Operating Supplies	7,753	949	3,238	5,000	5,000	
522000	Building Repairs & Maintenance	0	0	500	500	500	
522300	Vehicle Repairs & Maintenance	79	127	1,500	1,000	1,000	
524000	Building Insurance	297	297	306	363	332	
524100	Vehicle Insurance - 3	1,590	1,590	1,638	1,884	1,638	
524201	General Tort Liability Insurance	46	150	47	173	173	
524202	Surety Bonds	0	0	20	0	0	
525000	Telephone	469	235	498	498	498	
525006	GPS Monitoring Services	417	174	671	408	408	
525020	Pagers and Cell Phones	414	176	456	456	456	
525041	E-mail Service Charges - 2	258	107	264	264	264	
525210	Conference, Meeting & Training Expense	0	0	350	350	350	
525230	Subscriptions, Dues, & Books	157	157	220	220	220	
525357	Utilities - Centr. Whse./Bldg. Maint.	1,831	896	1,966	2,100	2,100	
525400	Gas, Fuel & Oil	1,682	1,211	2,064	2,064	2,064	
525600	Uniforms & Clothing	165	0	400	400	400	
	*** Total Operating**	**22,213**	**6,208**	**15,038**	**17,080**	**16,803**	
	*** Total Personnel & Operating**	**118,730**	**55,955**	**124,529**	**125,432**	**127,281**	
	Capital						
540000	Small Tools & Minor Equipment	0	52	453	250	250	
540010	Minor Software	0	0	198	200	0	
	All Other Equipment	20,724	0	73,031			
	**** Total Capital**	**20,724**	**52**	**73,682**	**450**	**250**	
	***** Total Budget Appropriation**	**139,454**	**56,007**	**198,211**	**125,882**	**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. (Dec)	2017-18 Amended (Dec)	*BUDGET* 2018-19 Requested	2018-19 Recommend	2018-19 Approved
	Personnel						
510100	Salaries & Wages - 2	55,930	34,167	74,026	74,026	74,029	
511112	FICA Cost	4,011	2,467	5,568	5,568	5,663	
511113	State Retirement	3,321	1,305	9,869	9,869	10,779	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,300	15,600	15,600	
511130	Workers Compensation	168	106	226	226	230	
511213	State Retirement - Retiree	3,200	2,785	0	0	0	
	*** Total Personnel**	**82,230**	**48,630**	**104,989**	**105,289**	**106,301**	
	Operating Expenses						
524201	General Tort Liability Insurance	46	46	47	47	53	
524202	Surety Bonds	0	0	20	20	0	
525240	Personal Mileage Reimbursement	524	809	810	3,000	1,700	
	*** Total Operating**	**570**	**855**	**877**	**3,067**	**1,753**	
	*** Total Personnel & Operating**	**82,800**	**49,485**	**105,866**	**108,356**	**108,054**	
	Capital						
	**** Total Capital**	**0**	**0**	**0**	**0**	**0**	
	***** Total Budget Appropriation**	**82,800**	**49,485**	**105,866**	**108,356**	**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. (Dec)	2017-18 Amended (Dec)	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	
525353	Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,892	1,413	2,895	2,895	2,895	
534052	RTA Contribution	109,255	52,922	125,000	125,000	125,000	
	*** Total Operating**	**112,331**	**54,519**	**128,084**	**128,084**	**128,101**	
	****Total Personnel & Operating**	**112,331**	**54,519**	**128,084**	**128,084**	**128,101**	
	Capital						
	****Total Capital**	**0**	**0**	**0**	**0**	**0**	
	*****Total Budget Appropriation**	**112,331**	**54,519**	**128,084**	**128,084**	**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. (Dec)	2017-18 Amended (Dec)	2018-19 Requested	BUDGET 2018-19 Recommend	BUDGET 2018-19 Approved
	Personnel						
511112	FICA Cost - Salary Adjustment	0	0	137,822	81,667	7,650	
511113	State Retirement - Sal. Adjustment	0	0	340,955	147,456	14,560	
511114	Police Retirement - Sal. Adjustment	0	0	7,164	9,382	0	
511121	Post Employment Health Insurance	311,627	138,935	350,000	350,000	350,000	
511130	Workers Compensation	442	0	29,000	30,366	15,000	
519900	Overtime Compensation	0	0	29,494	100,000	100,000	
519901	Salaries & Wages Adjustment Acct	0	0	813,469	967,539	0	
	*** Total Personnel**	**312,069**	**138,935**	**1,707,904**	**1,686,410**	**487,210**	
	Operating Expenses						
520300	Professional Services	1,188	15,601	40,063	0	0	
523110	Building Rental (In-Kind)	(1,530,917)	(772,343)	(1,544,685)	(1,504,261)	(1,544,685)	
524000	Building Insurance	2,597	1,777	2,500	2,500	2,500	
524100	Vehicle Insurance	1,590	0	500	500	500	
524101	Comprehensive Insurance	57	0	0	0	0	
524201	General Tort Liability Insurance	1,392	0	750	750	750	
525000	Telephone (Information Booth)	4,215	2,129	5,000	5,000	5,000	
525351	Utilities	0	669	0	0	0	
525701	Employee Christmas Gift Services	38,765	37,473	42,875	42,875	42,875	
528000	Inventory Over/Short	11,570	0	0	0	0	
528101	FICA 941 Reconciliation	9	3	0	0	0	
529903	Contingency	0	0	1,466,212	0	583,316	
538007	Finance Service Charges	25	0	0	0	0	
	*** Total Operating**	**(1,469,509)**	**(714,691)**	**13,215**	**(1,452,636)**	**(909,744)**	
	****Total Personnel & Operating**	**(1,157,440)**	**(575,756)**	**1,721,119**	**233,774**	**(422,534)**	
	Transfer To Other Funds:						
	Operating Transfers:						
811000	Op Trn to General Fund	1,124,544	0	0	0	0	
812720	PW/Stormwater/MS4	27,400	25,850	25,850	25,850	25,850	
812990	Finance/Grants Administration	50,000	50,000	50,000	70,000	70,000	
814502	Auxiliary Bldg Renovation	310,311	123,895	123,895	0	0	
814527	East Region Fire Service /EMS Station	0	3,794,018	3,794,018	0	0	
814528	Fleet Service Project	2,968,100	71,750	71,750	0	0	
815800	Lex.Cty Airport at Pelion	50,000	50,000	50,000	50,000	25,000	
	Residual Equity Transfers:						
832000	R.E.T. - Economic Development	524,000	999,121	999,121	1,428,042	1,074,121	
835801	R.E.T. - Airport Capital Projects	50,000	0	0	50,000	0	
	****Total Transfers To Other Funds**	**5,104,355**	**5,114,634**	**5,114,634**	**1,623,892**	**1,194,971**	
	Capital						
549901	Monitor Replacements	0	0	12,848	15,000	5,000	
549904	Capital Contingency	0	0	3,185,361	0	0	
549906	Technology Systems Contingency	0	0	325,794	0	0	
	All Other Equipment	0	93,527	93,528	0	0	
	****Total Capital**	**0**	**93,527**	**3,617,531**	**15,000**	**5,000**	
	***** Total Budget Appropriation**	**3,946,915**	**4,632,405**	**10,453,284**	**1,872,666**	**777,437**	