

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2019-20**

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| <b>General Administrative:</b>             |               |                                        |
| 101100 County Council                      | 10            | 1                                      |
| 101101 County Council - Agencies           | 12            | 11                                     |
| 101200 County Administrator                | 14            | 43                                     |
| 101300 County Attorney                     | 15            | 53                                     |
| 101400 Finance                             | 16            | 58                                     |
| 101410 Procurement Services                | 17            | 75                                     |
| 101420 Central Stores                      | 18            | 88                                     |
| 101500 Human Resources                     | 20            | 100                                    |
| 101600 Planning and GIS                    | 21            | 115                                    |
| 101610 Community Development               | 23            | 141                                    |
| 101611 Stormwater                          | 25            | n/a                                    |
| 101700 Treasurer                           | 26            | 165                                    |
| 101800 Auditor                             | 28            | 182                                    |
| 101900 Assessor                            | 30            | 200                                    |
| 102000 Register of Deeds                   | 31            | 218                                    |
| 102100 Technology Services                 | 33            | 234                                    |
| 102110 Records Management                  | 35            | 269                                    |
| <b>General Services:</b>                   |               |                                        |
| 111300 Building Services                   | 37            | 283                                    |
| 111400 Fleet Services                      | 41            | 310                                    |
| <b>Public Works:</b>                       |               |                                        |
| 121100 Administration and Engineering      | 47            | 341                                    |
| 121300 Maintenance                         | 50            | 357                                    |
| 121400 Stormwater Management               | 60            | 388                                    |
| <b>Department of Emergency Services:</b>   |               |                                        |
| 131100 Administration                      | 63            | 399                                    |
| 131101 Emergency Management                | 64            | 414                                    |
| 131200 Animal Services                     | 65            | 426                                    |
| 131300 Communications                      | 70            | 454                                    |
| 131400 Emergency Medical Services          | 71            | 465                                    |
| 131500 County Fire Service                 | 75            | 517                                    |
| 131599 Fire Service Non-Departmental Costs | 81            | 573                                    |

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
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RECOMMENDED BUDGET  
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| <b>Judicial:</b>                              |                      |                                               |
| 141100 Clerk of Court                         | 82                   | 574                                           |
| 141101 Family Court                           | 84                   | 591                                           |
| 141200 Solicitor                              | 86                   | 601                                           |
| 141299 Circuit Court Services                 | 89                   | 626                                           |
| 141300 Coroner                                | 90                   | 627                                           |
| 141400 Public Defender                        | 95                   | 653                                           |
| 141500 Probate Court                          | 96                   | 654                                           |
| 141600 Master-In-Equity                       | 98                   | 669                                           |
| 142000 Magistrate Court Services              | 99                   | 680                                           |
| 149000 Judicial Case Management System        | 103                  | 781                                           |
| 149900 Other Judicial Services                | 104                  | 728                                           |
| <b>Law Enforcement:</b>                       |                      |                                               |
| 151100 Administration                         | 105                  | 729                                           |
| 151105 Support Services                       | 108                  | 744                                           |
| 151110 Training                               | 110                  | 754                                           |
| 151115 Information, Technology Services       | 112                  | 762                                           |
| 151200 Operations                             | 115                  | 780                                           |
| 151205 North Region                           | 116                  | 787                                           |
| 151206 South Region                           | 117                  | 794                                           |
| 151207 West Region                            | 119                  | 808                                           |
| 151210 Security Services                      | 123                  | 836                                           |
| 151220 Code Enforcement Services              | 124                  | 842                                           |
| 151225 Fleet & Special Unit Services          | 126                  | 849                                           |
| 151235 Traffic                                | 129                  | 861                                           |
| 151240 Marine Patrol                          | 130                  | 868                                           |
| 151245 K-9 Unit                               | 132                  | 877                                           |
| 151260 Major Crimes                           | 134                  | 886                                           |
| 151265 Forensic Services                      | 136                  | 898                                           |
| 151280 Narcotics                              | 140                  | 915                                           |
| 151300 Detention                              | 143                  | 931                                           |
| 151400 Judicial Services                      | 154                  | 966                                           |
| 151500 Community Services                     | 155                  | 973                                           |
| 159900 Law Enforcement Non-Departmental Costs | 156                  | 980                                           |
| <b>Boards and Commissions:</b>                |                      |                                               |
| 161100 Legislative Delegation                 | 157                  | 982                                           |
| 161200 Registration and Elections             | 158                  | 994                                           |
| 169900 Other Agencies                         | 160                  | 1014                                          |

**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND  
RECOMMENDED BUDGET  
FISCAL YEAR 2019-20**

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| <b>Health and Human Services:</b>      |                      |                                               |
| 171100 Health Department               | 162                  | 1015                                          |
| 171200 Social Services                 | 163                  | 1016                                          |
| 171500 Veteran's Affairs               | 164                  | 1017                                          |
| 171700 Museum                          | 165                  | 1030                                          |
| 171800 Vector Control                  | 166                  | 1043                                          |
| 171900 Soil & Water Conservation       | 167                  | 1052                                          |
| 179900 Other Health and Human Services | 168                  | 1053                                          |
| <b>General Operating Costs:</b>        |                      |                                               |
| 999900 Non-Departmental Costs          | 169                  | 1054                                          |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2019-20**  
**Recommended Budget**

| Fund 1000                                        | Personnel         | Operating        | Capital          | Transfers      | Total             |
|--------------------------------------------------|-------------------|------------------|------------------|----------------|-------------------|
| 101100 County Council                            | 494,526           | 138,860          | 16,750           | 0              | 650,136           |
| 101101 County Council - Agencies                 | 0                 | 763,632          | 0                | 0              | 763,632           |
| 101200 County Administrator                      | 505,526           | 39,151           | 3,661            | 0              | 548,338           |
| 101300 County Attorney                           | 0                 | 260,625          | 652              | 0              | 261,277           |
| 101400 Finance                                   | 684,002           | 198,676          | 5,463            | 0              | 888,141           |
| 101410 Procurement Services                      | 409,516           | 49,448           | 3,852            | 0              | 462,816           |
| 101420 Central Stores                            | 353,345           | 39,395           | 1,351            | 0              | 394,091           |
| 101500 Human Resources                           | 534,377           | 230,002          | 3,023            | 0              | 767,402           |
| 101600 Planning & GIS                            | 626,767           | 77,504           | 384,242          | 0              | 1,088,513         |
| 101610 Community Development                     | 1,976,311         | 386,559          | 80,112           | 88,378         | 2,531,360         |
| 101611 Stormwater                                | 517,254           | 98,042           | 6,106            | 0              | 621,402           |
| 101700 Treasurer                                 | 703,758           | 355,131          | 8,924            | 0              | 1,067,813         |
| 101800 Auditor                                   | 794,999           | 254,850          | 8,026            | 0              | 1,057,875         |
| 101900 Assessor                                  | 2,015,571         | 290,683          | 2,900            | 0              | 2,309,154         |
| 102000 Register of Deeds                         | 542,293           | 155,069          | 7,265            | 0              | 704,627           |
| 102100 Technology Services                       | 1,339,263         | 1,160,302        | 665,265          | 0              | 3,164,830         |
| 102110 Microfilming                              | 160,960           | 44,891           | 17,966           | 0              | 223,817           |
| <b>Total Administrative</b>                      | <b>11,658,468</b> | <b>4,542,820</b> | <b>1,215,558</b> | <b>88,378</b>  | <b>17,505,224</b> |
| 111300 Building Services                         | 1,681,526         | 439,054          | 419,336          | 0              | 2,539,916         |
| 111400 Fleet Services                            | 1,192,720         | 172,069          | 19,401           | 0              | 1,384,190         |
| <b>Total General Services</b>                    | <b>2,874,246</b>  | <b>611,123</b>   | <b>438,737</b>   | <b>0</b>       | <b>3,924,106</b>  |
| 121100 Public Works - Administration/Engineering | 1,047,505         | 124,075          | 51,126           | 0              | 1,222,706         |
| 121300 Public Works - Transportation             | 5,147,109         | 2,776,810        | 2,824,064        | 0              | 10,747,983        |
| 121400 Public Works - Stormwater Management      | 487,778           | 41,007           | 28,851           | 0              | 557,636           |
| <b>Total Public Works</b>                        | <b>6,682,392</b>  | <b>2,941,892</b> | <b>2,904,041</b> | <b>0</b>       | <b>12,528,325</b> |
| 131100 Public Safety - Administration            | 164,520           | 27,219           | 1,000            | 0              | 192,739           |
| 131101 Emergency Preparedness                    | 155,564           | 75,703           | 5,053            | 0              | 236,320           |
| 131200 Animal Services                           | 908,766           | 240,691          | 96,575           | 0              | 1,246,032         |
| 131300 Communications                            | 3,695,749         | 104,838          | 5,659            | 0              | 3,806,246         |
| 131400 Emergency Medical Services                | 13,155,421        | 2,095,981        | 1,456,528        | 1,450          | 16,709,380        |
| 131500 Fire Service                              | 17,132,667        | 2,209,234        | 1,037,886        | 0              | 20,379,787        |
| 131599 Fire Service Non-Departmental Cost        | 160,000           | 289,926          | 0                | 0              | 449,926           |
| <b>Total Dept. of Emergency Services</b>         | <b>35,372,687</b> | <b>5,043,592</b> | <b>2,602,701</b> | <b>1,450</b>   | <b>43,020,430</b> |
| 141100 Clerk of Court                            | 1,226,901         | 450,039          | 25,992           | 0              | 1,702,932         |
| 141101 Clerk of Court - Family Court             | 405,772           | 141,898          | 1,000            | 0              | 548,670           |
| 141200 Solicitor - Eleventh Judicial Circuit     | 2,287,279         | 566,153          | 47,001           | 116,280        | 3,016,713         |
| 141299 Circuit Court Services                    | 0                 | 229,395          | 0                | 0              | 229,395           |
| 141300 Coroner                                   | 730,943           | 572,608          | 10,575           | 0              | 1,314,126         |
| 141400 Public Defender                           | 0                 | 0                | 0                | 543,932        | 543,932           |
| 141500 Probate Court                             | 752,640           | 91,431           | 10,343           | 0              | 854,414           |
| 141600 Master-In-Equity                          | 341,400           | 28,787           | 0                | 0              | 370,187           |
| 142000 Magistrate Court Services                 | 2,474,769         | 675,318          | 59,430           | 0              | 3,209,517         |
| 149000 Judicial Case Management System           | 0                 | 133,414          | 0                | 0              | 133,414           |
| 149900 Other Judicial Services                   | 0                 | 80,866           | 0                | 0              | 80,866            |
| <b>Total Judicial</b>                            | <b>8,219,704</b>  | <b>2,969,909</b> | <b>154,341</b>   | <b>660,212</b> | <b>12,004,166</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2019-20**  
**Recommended Budget**

| Fund 1000                                             | Personnel          | Operating          | Capital          | Transfers        | Total              |
|-------------------------------------------------------|--------------------|--------------------|------------------|------------------|--------------------|
| 151100 Law Enforcement - Administration               | 1,080,787          | 166,982            | 2,000            | 0                | 1,249,769          |
| 151105 Law Enforcement - Support Services             | 1,602,505          | 119,561            | 2,109            | 0                | 1,724,175          |
| 151110 Law Enforcement - Training                     | 389,585            | 323,068            | 600              | 0                | 713,253            |
| 151115 Law Enforcement - Information, Technology Srvs | 1,368,510          | 1,464,679          | 440,415          | 0                | 3,273,604          |
| 151200 Law Enforcement - Operations                   | 393,634            | 239,485            | 500              | 0                | 633,619            |
| 151205 Law Enforcement - North Region                 | 3,417,408          | 105,153            | 500              | 0                | 3,523,061          |
| 151206 Law Enforcement - South Region                 | 3,009,558          | 92,875             | 500              | 0                | 3,102,933          |
| 151207 Law Enforcement - West Region                  | 2,902,086          | 91,332             | 500              | 0                | 2,993,918          |
| 151210 Law Enforcement - Security Services            | 177,099            | 3,568              | 200              | 0                | 180,867            |
| 151220 Law Enforcement - Code Enforcement             | 315,077            | 5,761              | 200              | 0                | 321,038            |
| 151225 Law Enforcement - Fleet & Special Unit Srvs    | 351,667            | 1,555,421          | 1,214,730        | 0                | 3,121,818          |
| 151235 Law Enforcement - Traffic                      | 782,537            | 30,731             | 300              | 0                | 813,568            |
| 151240 Law Enforcement - Marine Patrol                | 141,891            | 50,003             | 1,000            | 0                | 192,894            |
| 151245 Law Enforcement - K-9 Unit                     | 565,676            | 59,729             | 1,000            | 0                | 626,405            |
| 151260 Law Enforcement - Major Crimes                 | 2,122,103          | 92,099             | 2,000            | 0                | 2,216,202          |
| 151265 Law Enforcement - Forensic Services            | 758,851            | 54,245             | 2,000            | 0                | 815,096            |
| 151280 Law Enforcement - Narcotics                    | 1,065,724          | 75,273             | 1,000            | 0                | 1,141,997          |
| 151300 Law Enforcement - Detention                    | 8,166,606          | 5,998,211          | 188,400          | 0                | 14,353,217         |
| 151400 Law Enforcement - Judicial Services            | 2,683,550          | 84,756             | 500              | 0                | 2,768,806          |
| 151500 Law Enforcement - Community Services           | 369,863            | 16,089             | 500              | 0                | 386,452            |
| 159900 Law Enforcement - Non-Departmental             | 3,230,830          | 926,593            | 0                | 977,457          | 5,134,880          |
| <b>Total Law Enforcement</b>                          | <b>34,895,547</b>  | <b>11,555,614</b>  | <b>1,858,954</b> | <b>977,457</b>   | <b>49,287,572</b>  |
| 161100 Legislative Delegation                         | 49,529             | 18,104             | 0                | 0                | 67,633             |
| 161200 Registration & Elections                       | 385,589            | 647,733            | 33,758           | 0                | 1,067,080          |
| 169900 Other Agencies                                 | 0                  | 39,292             | 0                | 0                | 39,292             |
| <b>Total Boards and Commissions</b>                   | <b>435,118</b>     | <b>705,129</b>     | <b>33,758</b>    | <b>0</b>         | <b>1,174,005</b>   |
| 171100 Health Department                              | 0                  | 355,118            | 0                | 0                | 355,118            |
| 171200 Social Services                                | 0                  | 327,929            | 0                | 0                | 327,929            |
| 171500 Veteran's Affairs                              | 279,243            | 38,246             | 1,606            | 0                | 319,095            |
| 171700 Museum                                         | 219,544            | 31,566             | 24,132           | 0                | 275,242            |
| 171800 Vector Control                                 | 112,901            | 16,317             | 450              | 0                | 129,668            |
| 171900 Soil & Water Conservation District             | 106,219            | 1,965              | 0                | 0                | 108,184            |
| 179900 Other Health & Human Services                  | 0                  | 130,649            | 0                | 0                | 130,649            |
| <b>Total Health and Human Services</b>                | <b>717,907</b>     | <b>901,790</b>     | <b>26,188</b>    | <b>0</b>         | <b>1,645,885</b>   |
| <b>** Subtotal</b>                                    | <b>100,856,069</b> | <b>29,271,869</b>  | <b>9,234,278</b> | <b>1,727,497</b> | <b>141,089,713</b> |
| 999900 Non-Departmental                               | 857,553            | (1,109,020)        | 10,000           | 0                | (241,467)          |
| 000000 Transfers To Other Funds                       | 0                  | 0                  | 0                | 826,571          | 826,571            |
| <b>Total Non-Departmental</b>                         | <b>857,553</b>     | <b>(1,109,020)</b> | <b>10,000</b>    | <b>826,571</b>   | <b>585,104</b>     |
| <b>*** Total Budget Recommended</b>                   | <b>101,713,622</b> | <b>28,162,849</b>  | <b>9,244,278</b> | <b>2,554,068</b> | <b>141,674,817</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2019-20**  
**Recommended Budget**

| Fund 1000                                        | Personnel         | Operating        | Capital          | Transfers      | Total             |
|--------------------------------------------------|-------------------|------------------|------------------|----------------|-------------------|
| 101100 County Council                            | 494,526           | 138,860          | 16,750           | 0              | 650,136           |
| 101101 County Council - Agencies                 | 0                 | 263,632          |                  | 0              | 263,632           |
| 101200 County Administrator                      | 505,526           | 39,151           | 3,661            | 0              | 548,338           |
| 101300 County Attorney                           | 0                 | 260,625          | 652              | 0              | 261,277           |
| 101400 Finance                                   | 684,002           | 198,676          | 5,463            | 0              | 888,141           |
| 101410 Procurement Services                      | 409,516           | 49,448           | 3,852            | 0              | 462,816           |
| 101420 Central Stores                            | 353,345           | 39,395           | 1,351            | 0              | 394,091           |
| 101500 Human Resources                           | 534,377           | 230,002          | 3,023            | 0              | 767,402           |
| 101600 Planning & GIS                            | 626,767           | 77,504           | 384,242          | 0              | 1,088,513         |
| 101610 Community Development                     | 1,976,311         | 386,559          | 80,112           | 88,378         | 2,531,360         |
| 101611 Stormwater                                | 0                 | 0                | 0                | 0              | 0                 |
| 101700 Treasurer                                 | 703,758           | 355,131          | 8,924            | 0              | 1,067,813         |
| 101800 Auditor                                   | 794,999           | 254,850          | 8,026            | 0              | 1,057,875         |
| 101900 Assessor                                  | 2,015,571         | 290,683          | 2,900            | 0              | 2,309,154         |
| 102000 Register of Deeds                         | 548,434           | 155,069          | 7,265            | 0              | 710,768           |
| 102100 Technology Services                       | 1,339,263         | 1,160,302        | 665,265          | 0              | 3,164,830         |
| 102110 Microfilming                              | 160,960           | 44,891           | 17,966           | 0              | 223,817           |
| <b>Total Administrative</b>                      | <b>11,147,355</b> | <b>3,944,778</b> | <b>1,209,452</b> | <b>88,378</b>  | <b>16,389,963</b> |
| 111300 Building Services                         | 1,681,526         | 439,054          | 419,336          | 0              | 2,539,916         |
| 111400 Fleet Services                            | 1,192,720         | 172,069          | 19,401           | 0              | 1,384,190         |
| <b>Total General Services</b>                    | <b>2,874,246</b>  | <b>611,123</b>   | <b>438,737</b>   | <b>0</b>       | <b>3,924,106</b>  |
| 121100 Public Works - Administration/Engineering | 1,183,467         | 124,075          | 51,126           | 0              | 1,358,668         |
| 121300 Public Works - Transportation             | 4,244,793         | 2,427,655        | 899,041          | 0              | 7,571,489         |
| 121400 Public Works - Stormwater                 | 1,005,032         | 139,049          | 34,957           | 0              | 1,179,038         |
| <b>Total Public Works</b>                        | <b>6,433,292</b>  | <b>2,690,779</b> | <b>985,124</b>   | <b>0</b>       | <b>10,109,195</b> |
| 131100 Administration                            | 164,520           | 27,219           | 1,000            | 0              | 192,739           |
| 131101 Emergency Preparedness                    | 155,564           | 75,703           | 5,053            | 0              | 236,320           |
| 131200 Animal Services                           | 908,766           | 240,691          | 96,575           | 0              | 1,246,032         |
| 131300 Communications                            | 3,695,749         | 104,838          | 5,659            | 0              | 3,806,246         |
| 131400 Emergency Medical Services                | 13,155,421        | 2,095,981        | 1,456,528        | 1,450          | 16,709,380        |
| 131500 Fire Service                              | 17,132,667        | 2,209,234        | 1,037,886        | 0              | 20,379,787        |
| 131599 Fire Service Non-Departmental Cost        | 160,000           | 289,926          | 0                | 0              | 449,926           |
| <b>Total Dept. of Emergency Services</b>         | <b>35,372,687</b> | <b>5,043,592</b> | <b>2,602,701</b> | <b>1,450</b>   | <b>43,020,430</b> |
| 141100 Clerk of Court                            | 1,016,054         | 449,224          | 25,992           | 0              | 1,491,270         |
| 141101 Clerk of Court - Family Court             | 412,082           | 141,898          | 1,000            | 0              | 554,980           |
| 141200 Solicitor - Eleventh Judicial Circuit     | 2,287,279         | 566,153          | 47,001           | 116,280        | 3,016,713         |
| 141299 Circuit Court Services                    | 0                 | 229,395          | 0                | 0              | 229,395           |
| 141300 Coroner                                   | 730,943           | 572,608          | 10,575           | 0              | 1,314,126         |
| 141400 Public Defender                           | 0                 | 0                | 0                | 543,932        | 543,932           |
| 141500 Probate Court                             | 752,640           | 91,431           | 10,343           | 0              | 854,414           |
| 141600 Master-In-Equity                          | 341,400           | 28,787           | 0                | 0              | 370,187           |
| 142000 Magistrate Court Services                 | 2,474,769         | 675,318          | 59,430           | 0              | 3,209,517         |
| 149000 Judicial Case Management System           | 0                 | 133,414          | 0                | 0              | 133,414           |
| 149900 Other Judicial Services                   | 0                 | 80,866           | 0                | 0              | 80,866            |
| <b>Total Judicial</b>                            | <b>8,015,167</b>  | <b>2,969,094</b> | <b>154,341</b>   | <b>660,212</b> | <b>11,798,814</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2019-20**  
**Recommended Budget**

| Fund 1000                                             | Personnel          | Operating          | Capital          | Transfers        | Total              |
|-------------------------------------------------------|--------------------|--------------------|------------------|------------------|--------------------|
| 151100 Law Enforcement - Administration               | 1,080,787          | 166,982            | 2,000            | 0                | 1,249,769          |
| 151105 Law Enforcement - Support Services             | 1,602,505          | 119,561            | 2,109            | 0                | 1,724,175          |
| 151110 Law Enforcement - Training                     | 389,585            | 323,068            | 600              | 0                | 713,253            |
| 151115 Law Enforcement - Information, Technology Svcs | 1,343,148          | 1,464,679          | 440,415          | 0                | 3,248,242          |
| 151200 Law Enforcement - Operations                   | 393,634            | 239,485            | 500              | 0                | 633,619            |
| 151205 Law Enforcement - North Region                 | 3,417,408          | 105,153            | 500              | 0                | 3,523,061          |
| 151206 Law Enforcement - South Region                 | 3,009,558          | 92,875             | 500              | 0                | 3,102,933          |
| 151207 Law Enforcement - West Region                  | 2,902,086          | 91,332             | 500              | 0                | 2,993,918          |
| 151210 Law Enforcement - Security Services            | 177,099            | 3,568              | 200              | 0                | 180,867            |
| 151220 Law Enforcement - Code Enforcement             | 315,077            | 5,761              | 200              | 0                | 321,038            |
| 151225 Law Enforcement - Fleet & Special Unit Svcs    | 351,667            | 1,555,421          | 1,214,730        | 0                | 3,121,818          |
| 151235 Law Enforcement - Traffic                      | 782,537            | 30,731             | 300              | 0                | 813,568            |
| 151240 Law Enforcement - Marine Patrol                | 141,891            | 50,003             | 1,000            | 0                | 192,894            |
| 151245 Law Enforcement - K-9 Unit                     | 565,676            | 59,729             | 1,000            | 0                | 626,405            |
| 151260 Law Enforcement - Major Crimes                 | 2,063,150          | 83,352             | 2,000            | 0                | 2,148,502          |
| 151265 Law Enforcement - Forensic Services            | 758,851            | 54,245             | 2,000            | 0                | 815,096            |
| 151280 Law Enforcement - Narcotics                    | 1,065,724          | 75,273             | 1,000            | 0                | 1,141,997          |
| 151300 Law Enforcement - Detention                    | 8,166,606          | 5,998,211          | 188,400          | 0                | 14,353,217         |
| 151400 Law Enforcement - Judicial Services            | 2,683,550          | 84,756             | 500              | 0                | 2,768,806          |
| 151500 Law Enforcement - Community Services           | 369,863            | 16,089             | 500              | 0                | 386,452            |
| 159900 Law Enforcement - Non-Departmental             | 3,230,830          | 926,593            | 0                | 977,457          | 5,134,880          |
| <b>Total Law Enforcement</b>                          | <b>34,811,232</b>  | <b>11,546,867</b>  | <b>1,858,954</b> | <b>977,457</b>   | <b>49,194,510</b>  |
| 161100 Legislative Delegation                         | 49,529             | 18,104             | 0                | 0                | 67,633             |
| 161200 Registration & Elections                       | 385,589            | 647,733            | 33,758           | 0                | 1,067,080          |
| 169900 Other Agencies                                 | 0                  | 39,292             | 0                | 0                | 39,292             |
| <b>Total Boards and Commissions</b>                   | <b>435,118</b>     | <b>705,129</b>     | <b>33,758</b>    | <b>0</b>         | <b>1,174,005</b>   |
| 171100 Health Department                              | 0                  | 355,118            | 0                | 0                | 355,118            |
| 171200 Social Services                                | 0                  | 327,929            | 0                | 0                | 327,929            |
| 171500 Veteran's Affairs                              | 279,243            | 38,246             | 1,606            | 0                | 319,095            |
| 171700 Museum                                         | 219,544            | 31,566             | 24,132           | 0                | 275,242            |
| 171800 Vector Control                                 | 112,901            | 16,317             | 450              | 0                | 129,668            |
| 171900 Soil & Water Conservation District             | 106,219            | 1,965              | 0                | 0                | 108,184            |
| 179900 Other Health & Human Services                  | 0                  | 130,649            | 0                | 0                | 130,649            |
| <b>Total Health and Human Services</b>                | <b>717,907</b>     | <b>901,790</b>     | <b>26,188</b>    | <b>0</b>         | <b>1,645,885</b>   |
| <b>** Subtotal</b>                                    | <b>99,807,004</b>  | <b>28,413,152</b>  | <b>7,309,255</b> | <b>1,727,497</b> | <b>137,256,908</b> |
| 999900 Non-Departmental                               | 857,553            | (1,109,020)        | 10,000           | 0                | (241,467)          |
| 000000 Transfers To Other Funds                       | 0                  | 0                  | 0                | 826,571          | 826,571            |
| <b>Total Non-Departmental</b>                         | <b>857,553</b>     | <b>(1,109,020)</b> | <b>10,000</b>    | <b>826,571</b>   | <b>585,104</b>     |
| <b>*** Total Budget Recommended</b>                   | <b>100,664,557</b> | <b>27,304,132</b>  | <b>7,319,255</b> | <b>2,554,068</b> | <b>137,842,012</b> |

COUNTY OF LEXINGTON

GENERAL FUND  
Appropriation Summary  
Fiscal Year 2019-20  
Recommended Budget

NEW PROGRAM

| Fund 1000                                        | Personnel      | Operating      | Capital          | Transfers | Total            |
|--------------------------------------------------|----------------|----------------|------------------|-----------|------------------|
| 101100 County Council                            |                |                |                  |           | 0                |
| 101101 County Council - Agencies                 | 0              | 500,000        | 0                | 0         | 500,000          |
| 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                |
| 101611 Stormwater                                | 517,254        | 98,042         | 6,106            | 0         | 621,402          |
| 101700 Treasurer                                 |                |                |                  |           | 0                |
| 101800 Auditor                                   |                |                |                  |           | 0                |
| 101900 Assessor                                  |                |                |                  |           | 0                |
| 102000 Register of Deeds                         | (6,141)        | 0              | 0                | 0         | (6,141)          |
| 102100 Technology Services                       |                |                |                  |           | 0                |
| 102110 Microfilming                              |                |                |                  |           | 0                |
| <b>Total Administrative</b>                      | <b>511,113</b> | <b>598,042</b> | <b>6,106</b>     | <b>0</b>  | <b>1,115,261</b> |
| 111300 Building Services                         |                |                |                  |           | 0                |
| 111400 Fleet Services                            |                |                |                  |           | 0                |
| <b>Total General Services</b>                    | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>  | <b>0</b>         |
| 121100 Public Works - Administration/Engineering | (135,962)      | 0              | 0                | 0         | (135,962)        |
| 121300 Public Works - Transportation             | 902,316        | 349,155        | 1,925,023        | 0         | 3,176,494        |
| 121400 Public Works - Stormwater Management      | (517,254)      | (98,042)       | (6,106)          | 0         | (621,402)        |
| <b>Total Public Works</b>                        | <b>249,100</b> | <b>251,113</b> | <b>1,918,917</b> | <b>0</b>  | <b>2,419,130</b> |
| 131100 Public Safety - Administration            |                |                |                  |           | 0                |
| 131101 Emergency Preparedness                    |                |                |                  |           | 0                |
| 131200 Animal Services                           |                |                |                  |           | 0                |
| 131300 Communications                            |                |                |                  |           | 0                |
| 131400 Emergency Medical Services                |                |                |                  |           | 0                |
| 131500 Fire Service                              |                |                |                  |           | 0                |
| 131599 Fire Service Non-Departmental Cost        |                |                |                  |           | 0                |
| <b>Total Dept. of Emergency Services</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>  | <b>0</b>         |
| 141100 Clerk of Court                            | 210,847        | 815            | 0                | 0         | 211,662          |
| 141101 Clerk of Court - Family Court             | (6,310)        | 0              | 0                | 0         | (6,310)          |
| 141200 Solicitor - Eleventh Judicial Circuit     |                |                |                  |           | 0                |
| 141299 Circuit Court Services                    |                |                |                  |           | 0                |
| 141300 Coroner                                   |                |                |                  |           | 0                |
| 141400 Public Defender                           |                |                |                  |           | 0                |
| 141500 Probate Court                             |                |                |                  |           | 0                |
| 141600 Master-In-Equity                          |                |                |                  |           | 0                |
| 142000 Magistrate Court Services                 |                |                |                  |           | 0                |
| 149000 Judicial Case Management System           |                |                |                  |           | 0                |
| 149900 Other Judicial Services                   |                |                |                  |           | 0                |
| <b>Total Judicial</b>                            | <b>204,537</b> | <b>815</b>     | <b>0</b>         | <b>0</b>  | <b>205,352</b>   |



COUNTY OF LEXINGTON

GENERAL FUND  
Appropriation Summary  
Fiscal Year 2019-20  
Recommended Budget

NEW PROGRAM

| Fund 1000                                             | Personnel        | Operating      | Capital          | Transfers | Total            |
|-------------------------------------------------------|------------------|----------------|------------------|-----------|------------------|
| 151100 Law Enforcement - Administration               |                  |                |                  |           | 0                |
| 151105 Law Enforcement - Support Services             |                  |                |                  |           | 0                |
| 151110 Law Enforcement - Training                     |                  |                |                  |           | 0                |
| 151115 Law Enforcement - Information, Technology Svcs | 25,362           | 0              | 0                | 0         | 25,362           |
| 151200 Law Enforcement - Operations                   |                  |                |                  |           | 0                |
| 151205 Law Enforcement - North Region                 |                  |                |                  |           | 0                |
| 151206 Law Enforcement - South Region                 |                  |                |                  |           | 0                |
| 151207 Law Enforcement - West Region                  |                  |                |                  |           | 0                |
| 151210 Law Enforcement - Security Services            |                  |                |                  |           | 0                |
| 151220 Law Enforcement - Code Enforcement             |                  |                |                  |           | 0                |
| 151225 Law Enforcement - Fleet & Special Unit Svcs    |                  |                |                  |           | 0                |
| 151235 Law Enforcement - Traffic                      |                  |                |                  |           | 0                |
| 151240 Law Enforcement - Marine Patrol                |                  |                |                  |           | 0                |
| 151245 Law Enforcement - K-9 Unit                     |                  |                |                  |           | 0                |
| 151260 Law Enforcement - Major Crimes                 | 58,953           | 8,747          | 0                | 0         | 67,700           |
| 151265 Law Enforcement - Forensic Services            |                  |                |                  |           | 0                |
| 151280 Law Enforcement - Narcotics                    |                  |                |                  |           | 0                |
| 151300 Law Enforcement - Detention                    |                  |                |                  |           | 0                |
| 151400 Law Enforcement - Judicial Services            |                  |                |                  |           | 0                |
| 151500 Law Enforcement - Community Services           |                  |                |                  |           | 0                |
| 159900 Law Enforcement - Non-Departmental             |                  |                |                  |           | 0                |
| <b>Total Law Enforcement</b>                          | <b>84,315</b>    | <b>8,747</b>   | <b>0</b>         | <b>0</b>  | <b>93,062</b>    |
| 161100 Legislative Delegation                         |                  |                |                  |           | 0                |
| 161200 Registration & Elections                       |                  |                |                  |           | 0                |
| 169900 Other Agencies                                 |                  |                |                  |           | 0                |
| <b>Total Boards and Commissions</b>                   | <b>0</b>         | <b>0</b>       | <b>0</b>         | <b>0</b>  | <b>0</b>         |
| 171100 Health Department                              |                  |                |                  |           | 0                |
| 171200 Social Services                                |                  |                |                  |           | 0                |
| 171500 Veteran's Affairs                              |                  |                |                  |           | 0                |
| 171700 Museum                                         |                  |                |                  |           | 0                |
| 171800 Vector Control                                 |                  |                |                  |           | 0                |
| 171900 Soil & Water Conservation District             |                  |                |                  |           | 0                |
| 179900 Other Health & Human Services                  |                  |                |                  |           | 0                |
| <b>Total Health and Human Services</b>                | <b>0</b>         | <b>0</b>       | <b>0</b>         | <b>0</b>  | <b>0</b>         |
| <b>** Subtotal</b>                                    | <b>1,049,065</b> | <b>858,717</b> | <b>1,925,023</b> | <b>0</b>  | <b>3,832,805</b> |
| 999900 Non-Departmental                               |                  |                |                  |           | 0                |
| 000000 Transfers To Other Funds                       |                  |                |                  |           | 0                |
| <b>Total Non-Departmental</b>                         | <b>0</b>         | <b>0</b>       | <b>0</b>         | <b>0</b>  | <b>0</b>         |
| <b>*** Total Budget Recommended</b>                   | <b>1,049,065</b> | <b>858,717</b> | <b>1,925,023</b> | <b>0</b>  | <b>3,832,805</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

|                                           |                                        | <b>BUDGET</b>  |                |                |                |                |
|-------------------------------------------|----------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                        |                                        | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        |
| Code Classification                       |                                        | Expenditure    | Expend.        | Amended        | Requested      | Recommend      |
|                                           |                                        |                | (Dec)          | (Dec)          |                | Approved       |
| <b>Personnel</b>                          |                                        |                |                |                |                |                |
| 510100                                    | Salaries & Wages - 11                  | 296,308        | 147,087        | 306,158        | 317,433        | 317,433        |
| 510300                                    | Part-Time - 1 (.5 FTE)                 | 16,126         | 7,878          | 15,482         | 15,109         | 15,109         |
| 511112                                    | FICA Cost                              | 22,224         | 11,069         | 23,674         | 25,439         | 23,939         |
| 511113                                    | State Retirement                       | 39,507         | 19,663         | 45,057         | 51,743         | 46,743         |
| 511120                                    | Insurance Fund Contribution - 11       | 85,800         | 42,900         | 85,800         | 85,800         | 85,800         |
| 511130                                    | Workers Compensation                   | 5,042          | 2,439          | 5,026          | 5,502          | 5,502          |
| 511213                                    | State Retirement - Retiree             | 0              | 0              | 0              | 0              | 0              |
| <b>* Total Personnel</b>                  |                                        | <b>465,007</b> | <b>231,036</b> | <b>481,197</b> | <b>501,026</b> | <b>494,526</b> |
| <b>Operating Expenses</b>                 |                                        |                |                |                |                |                |
| 520223                                    | Web Hosting/Video Streaming            | 12,005         | 5,352          | 12,846         | 13,488         | 13,488         |
| 520300                                    | Professional Services                  | 0              | 0              | 0              | 0              | 0              |
| 520400                                    | Advertising & Publicity                | 1,526          | 630            | 2,959          | 3,360          | 2,959          |
| 520700                                    | Technical Services                     | 1,353          | 50             | 1,500          | 1,500          | 1,500          |
| 521000                                    | Office Supplies                        | 2,753          | 771            | 2,818          | 1,681          | 1,681          |
| 521100                                    | Duplicating                            | 504            | 347            | 800            | 800            | 800            |
| 522200                                    | Small Equipment Repairs & Maintenance  | 0              | 0              | 0              | 187            | 0              |
| 524000                                    | Building Insurance                     | 499            | 583            | 558            | 642            | 671            |
| 524201                                    | General Tort Liability Insurance       | 4,648          | 5,348          | 5,345          | 6,147          | 6,685          |
| 524202                                    | Surety Bonds                           | 61             | 0              | 0              | 0              | 0              |
| 525000                                    | Telephone                              | 710            | 414            | 759            | 759            | 759            |
| 525021                                    | Smart Phones Charges -11               | 8,282          | 3,349          | 8,494          | 8,633          | 8,494          |
| 525041                                    | E-mail Service Charges - 13            | 1,709          | 699            | 1,794          | 1,794          | 1,794          |
| 525100                                    | Postage                                | 125            | 36             | 250            | 250            | 250            |
| 525210                                    | Conference, Meeting & Training Expense | 35,660         | 15,965         | 36,935         | 47,499         | 40,000         |
| 525230                                    | Subscriptions, Dues, & Books           | 33,727         | 33,785         | 33,782         | 33,785         | 33,785         |
| 525240                                    | Personal Mileage Reimbursement         | 123            | 67             | 250            | 500            | 250            |
| 525250                                    | Motor Pool Reimbursement               | 0              | 0              | 0              | 50             | 50             |
| 525300                                    | Utilities - Admin. Bldg.               | 23,086         | 8,987          | 23,444         | 23,444         | 23,444         |
| 525705                                    | Employee Recognition Events            | 0              | 0              | 3,000          | 1,000          | 1,000          |
| 528300                                    | Gifts & Flowers                        | 54             | 44             | 500            | 500            | 500            |
| 528301                                    | Framing Plaques/Documents              | 343            | 0              | 1,024          | 750            | 750            |
| 528304                                    | Photographer                           | 0              | 0              | 750            | 0              | 0              |
| <b>* Total Operating</b>                  |                                        | <b>127,168</b> | <b>76,427</b>  | <b>137,808</b> | <b>146,769</b> | <b>138,860</b> |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>592,175</b> | <b>307,463</b> | <b>619,005</b> | <b>647,795</b> | <b>633,386</b> |
| <b>Capital</b>                            |                                        |                |                |                |                |                |
| 540000                                    | Small Tools & Minor Equipment          | 295            | 787            | 1,144          | 5,190          | 5,190          |
|                                           | All Other Equipment                    | 9,088          |                | 23,264         |                |                |
|                                           | Codification                           | 0              | 0              | 0              | 4,912          | 4,912          |
|                                           | (17) Chairs Committee Room - Repl      |                |                |                | 6,648          | 6,648          |
| <b>** Total Capital</b>                   |                                        | <b>9,383</b>   | <b>787</b>     | <b>24,408</b>  | <b>16,750</b>  | <b>16,750</b>  |
| <b>*** Total Budget Appropriation</b>     |                                        | <b>601,558</b> | <b>308,250</b> | <b>643,413</b> | <b>664,545</b> | <b>650,136</b> |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

Increase Hours in Position

BUDGET

| Object Expenditure<br>Code    Classification |                      | (1) Admin. Assistant I<br>Band 104 |               | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|----------------------------------------------|----------------------|------------------------------------|---------------|----------------------|----------------------|---------------------|
|                                              |                      | 20 Hrs                             | 25 Hrs        |                      |                      |                     |
| <b>Personnel</b>                             |                      |                                    |               |                      |                      |                     |
| 510100                                       | Salaries & Wages - 1 | 15,109                             | 18,886        | 3,777                | 0                    |                     |
| 511112                                       | FICA Cost            | 1,156                              | 1,445         | 289                  | 0                    |                     |
| 511113                                       | State Retirement     | 2,351                              | 2,939         | 588                  | 0                    |                     |
| 511130                                       | Workers Compensation | 47                                 | 59            | 12                   | 0                    |                     |
| <b>* Total Personnel</b>                     |                      | <b>18,663</b>                      | <b>23,329</b> | <b>4,666</b>         | <b>0</b>             |                     |
| <b>Operating Expenses</b>                    |                      |                                    |               |                      |                      |                     |
| <b>* Total Operating</b>                     |                      | <b>0</b>                           | <b>0</b>      | <b>0</b>             | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b>    |                      | <b>18,663</b>                      | <b>23,329</b> | <b>4,666</b>         | <b>0</b>             |                     |
| <b>Capital</b>                               |                      |                                    |               |                      |                      |                     |
| <b>** Total Capital</b>                      |                      |                                    |               | <b>0</b>             | <b>0</b>             |                     |

\*\*\* Total Budget Appropriation

4,666

0

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101101 - County Council - Agencies

|                                        |                                           | <b>BUDGET</b>  |                |                |                |                |
|----------------------------------------|-------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                     |                                           | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        |
| Code                                   | Classification                            | Expenditure    | Expend.        | Amended        | Requested      | Recommend      |
|                                        |                                           |                | (Dec)          | (Dec)          |                | Approved       |
| <b>Agencies Appropriations</b>         |                                           |                |                |                |                |                |
| 534002                                 | Central Midlands Council of Governments   | 153,632        | 76,816         | 153,632        | 162,701        | 153,632        |
| 534028                                 | Sexual Trauma Services (Rape Crisis Net.) | 15,000         | 7,500          | 15,000         | 20,000         | 15,000         |
| 534050                                 | Dickerson Center for Children             | 25,000         | 0              | 0              | 0              | 0              |
| 534099                                 | Nancy K Perry Children's Shelter          | 223,227        | 33,556         | 67,111         | 75,294         | 70,000         |
| 534220                                 | Riverbanks Zoo & Gardens                  | 0              | 0              | 0              | 0              | 0              |
| 534310                                 | Greater Cola. Chamber - Midlands BRAC     | 25,000         | 12,500         | 25,000         | 25,000         | 25,000         |
|                                        | The Courage Center                        | 0              | 0              | 0              | 23,500         | 0              |
| <b>* Total Agencies Appropriations</b> |                                           | <b>441,859</b> | <b>130,372</b> | <b>260,743</b> | <b>306,495</b> | <b>263,632</b> |

**\*\*\* Total Budget Appropriation**

**441,859**

**130,372**

**260,743**

**306,495**

**263,632**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101101 - County Council - Agencies

|                                         |                          | <i>BUDGET</i>                   |                  |                |
|-----------------------------------------|--------------------------|---------------------------------|------------------|----------------|
|                                         |                          | <b>Fund 7680</b>                | 2019-20          | 2019-20        |
|                                         |                          | <b>Move from Millage Agency</b> | Requested        | Recommend      |
| Object Expenditure                      | Classification           |                                 |                  | 2019-20        |
|                                         |                          |                                 |                  | Approved       |
| <b>Agencies Appropriations</b>          |                          |                                 |                  |                |
| 534220                                  | Riverbanks Zoo & Gardens |                                 | 1,280,201        | 500,000        |
| <b>** Total Agencies Appropriations</b> |                          |                                 | <b>1,280,201</b> | <b>500,000</b> |

\*\*\* Total Budget Appropriation

1,280,201

500,000

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

|                                               |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification     | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                              |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 4                   | 377,345                | 192,179                     | 384,358                     | 384,359              | 384,359              | 384,359             |
| 511112 FICA Cost                              | 25,033                 | 11,819                      | 28,867                      | 29,403               | 27,903               | 27,903              |
| 511113 State Retirement                       | 47,721                 | 24,478                      | 54,941                      | 59,806               | 52,806               | 52,806              |
| 511120 Insurance Fund Contribution - 4        | 31,200                 | 15,600                      | 31,200                      | 31,200               | 31,200               | 31,200              |
| 511130 Workers Compensation                   | 8,738                  | 4,438                       | 9,109                       | 9,258                | 9,258                | 9,258               |
| <b>* Total Personnel</b>                      | <b>490,037</b>         | <b>248,514</b>              | <b>508,475</b>              | <b>514,026</b>       | <b>505,526</b>       | <b>505,526</b>      |
| <b>Operating Expenses</b>                     |                        |                             |                             |                      |                      |                     |
| 520300 Professional Services                  | 9,000                  | 3,000                       | 9,000                       | 9,000                | 9,000                |                     |
| 521000 Office Supplies                        | 571                    | 242                         | 1,200                       | 2,000                | 1,200                |                     |
| 521100 Duplicating                            | 1,077                  | 119                         | 800                         | 800                  | 800                  |                     |
| 524000 Building Insurance                     | 239                    | 280                         | 268                         | 322                  | 322                  |                     |
| 524201 General Tort Liability Insurance       | 1,118                  | 1,286                       | 1,286                       | 1,608                | 1,608                |                     |
| 524202 Surety Bonds                           | 21                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                              | 1,251                  | 688                         | 1,219                       | 1,219                | 1,219                |                     |
| 525021 Smart Phone charges - 3                | 2,385                  | 953                         | 2,304                       | 2,952                | 2,400                |                     |
| 525030 800MHz Service Charges - 2             | 664                    | 293                         | 1,406                       | 1,406                | 1,406                |                     |
| 525031 800MHz Maintenance Charges             | 114                    | 0                           | 174                         | 0                    | 0                    |                     |
| 525041 E-mail Service Charges - 4             | 516                    | 215                         | 516                         | 516                  | 516                  |                     |
| 525042 Sharepoint Service Charges             | 80                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525100 Postage                                | 80                     | 37                          | 250                         | 250                  | 250                  |                     |
| 525210 Conference, Meeting & Training Expense | 2,236                  | 2,925                       | 5,500                       | 5,500                | 5,500                |                     |
| 525230 Subscriptions, Dues, & Books           | 50                     | 0                           | 210                         | 210                  | 210                  |                     |
| 525240 Personal Mileage Reimbursement         | 1,619                  | 0                           | 1,800                       | 1,800                | 1,800                |                     |
| 525250 Motor Pool Reimbursement               | 232                    | 13                          | 300                         | 300                  | 300                  |                     |
| 525300 Utilities - Admin. Bldg.               | 10,814                 | 4,210                       | 12,500                      | 12,500               | 12,500               |                     |
| 528305 NACO Achievement Award                 | 0                      | 0                           | 120                         | 120                  | 120                  |                     |
| <b>* Total Operating</b>                      | <b>32,067</b>          | <b>14,261</b>               | <b>38,853</b>               | <b>40,503</b>        | <b>39,151</b>        |                     |
| <b>** Total Personnel &amp; Operating</b>     | <b>522,104</b>         | <b>262,775</b>              | <b>547,328</b>              | <b>554,529</b>       | <b>544,677</b>       |                     |
| <b>Capital</b>                                |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment          | 120                    | 437                         | 400                         | 400                  | 400                  |                     |
| 540010 Minor Software                         | 849                    | 970                         | 849                         | 971                  | 971                  |                     |
| All Other Equipment                           | 1,087                  | 2,079                       | 8,847                       |                      |                      |                     |
| (1) Laptop (F4) - Repl                        |                        |                             |                             | 2,290                | 2,290                |                     |
| <b>** Total Capital</b>                       | <b>2,056</b>           | <b>3,486</b>                | <b>10,096</b>               | <b>3,661</b>         | <b>3,661</b>         |                     |
| <b>*** Total Budget Appropriation</b>         | <b>524,160</b>         | <b>266,261</b>              | <b>557,424</b>              | <b>558,190</b>       | <b>548,338</b>       |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101300 - County Attorney

|                                                    |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification       | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Operating Expenses</b>                          |                        |                             |                             |                      |                      |                     |
| 520500    Legal Services                           | 191,475                | 105,500                     | 250,000                     | 257,000              | 250,000              | _____               |
| 524201    General Tort Liability Insurance         | 8,500                  | 8,500                       | 8,500                       | 8,500                | 10,625               | _____               |
| <b>*    Total Operating</b>                        | <b>199,975</b>         | <b>114,000</b>              | <b>258,500</b>              | <b>265,500</b>       | <b>260,625</b>       | _____               |
| <b>**    Total Personnel &amp; Operating</b>       | <b>199,975</b>         | <b>114,000</b>              | <b>258,500</b>              | <b>265,500</b>       | <b>260,625</b>       | _____               |
| <b>Capital</b>                                     |                        |                             |                             |                      |                      |                     |
| All Other Equipment                                |                        |                             |                             |                      |                      |                     |
| (1) iPad w/128GB (F11) & Bluetooth Keyboard - Repl |                        |                             |                             | 652                  | 652                  | _____               |
| <b>**    Total Capital</b>                         | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>652</b>           | <b>652</b>           | _____               |

|                                          |                |                |                |                |                |       |
|------------------------------------------|----------------|----------------|----------------|----------------|----------------|-------|
| <b>***    Total Budget Appropriation</b> | <b>199,975</b> | <b>114,000</b> | <b>258,500</b> | <b>266,152</b> | <b>261,277</b> | _____ |
|------------------------------------------|----------------|----------------|----------------|----------------|----------------|-------|

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101400 - Finance

|                                               |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification     | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                              |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 9                   | 484,048                | 242,128                     | 493,429                     | 502,548              | 502,548              | 502,548             |
| 510200 Overtime                               | 0                      | 72                          | 84                          | 0                    | 0                    | 0                   |
| 511112 FICA Cost                              | 33,408                 | 16,680                      | 37,446                      | 38,445               | 35,945               | 35,945              |
| 511113 State Retirement                       | 61,289                 | 30,765                      | 71,270                      | 78,196               | 71,196               | 71,196              |
| 511120 Insurance Fund Contribution - 9        | 70,200                 | 35,100                      | 70,200                      | 70,200               | 70,200               | 70,200              |
| 511130 Workers Compensation                   | 1,502                  | 752                         | 3,986                       | 4,113                | 4,113                | 4,113               |
| <b>* Total Personnel</b>                      | <b>650,447</b>         | <b>325,497</b>              | <b>676,415</b>              | <b>693,502</b>       | <b>684,002</b>       | <b>684,002</b>      |
| <b>Operating Expenses</b>                     |                        |                             |                             |                      |                      |                     |
| 520300 Professional Services                  | 4,380                  | 725                         | 3,480                       | 3,875                | 3,875                |                     |
| 520303 Accounting/Auditing Services           | 57,200                 | 39,300                      | 51,708                      | 70,000               | 60,000               |                     |
| 520702 Technical Currency & Support           | 69,141                 | 6,930                       | 76,072                      | 79,875               | 79,875               |                     |
| 520800 Outside Printing                       | 7,043                  | 7,043                       | 7,043                       | 7,043                | 7,043                |                     |
| 521000 Office Supplies                        | 3,405                  | 1,909                       | 3,400                       | 3,380                | 3,380                |                     |
| 521100 Duplicating                            | 2,059                  | 995                         | 2,392                       | 2,479                | 2,400                |                     |
| 521200 Operating Supplies                     | 2,782                  | 2,258                       | 3,300                       | 4,334                | 3,800                |                     |
| 524000 Building Insurance                     | 366                    | 429                         | 410                         | 494                  | 493                  |                     |
| 524201 General Tort Liability Insurance       | 798                    | 915                         | 918                         | 1,144                | 1,144                |                     |
| 524202 Surety Bonds - 8                       | 47                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                              | 1,603                  | 961                         | 1,670                       | 1,700                | 1,700                |                     |
| 525021 Smart Phone Charges - 2                | 1,288                  | 535                         | 1,350                       | 1,348                | 1,348                |                     |
| 525041 E-mail Service Charges - 9             | 1,161                  | 462                         | 1,161                       | 1,161                | 1,161                |                     |
| 525100 Postage                                | 6,287                  | 2,568                       | 6,000                       | 6,184                | 6,100                |                     |
| 525110 Other Parcel Delivery Service          | 107                    | 0                           | 125                         | 125                  | 125                  |                     |
| 525210 Conference, Meeting & Training Expense | 3,584                  | 3,052                       | 5,330                       | 8,930                | 8,930                |                     |
| 525230 Subscriptions, Dues, & Books           | 958                    | 958                         | 1,158                       | 1,158                | 1,050                |                     |
| 525240 Personal Mileage Reimbursement         | 38                     | 0                           | 150                         | 150                  | 150                  |                     |
| 525300 Utilities - Admin. Bldg.               | 15,633                 | 6,086                       | 15,887                      | 16,102               | 16,102               |                     |
| <b>* Total Operating</b>                      | <b>177,880</b>         | <b>75,126</b>               | <b>181,554</b>              | <b>209,482</b>       | <b>198,676</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>     | <b>828,327</b>         | <b>400,623</b>              | <b>857,969</b>              | <b>902,984</b>       | <b>882,678</b>       |                     |
| <b>Capital</b>                                |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment          | 186                    | 128                         | 500                         | 2,418                | 2,418                |                     |
| 540010 Minor Software                         | 1,507                  | 0                           | 0                           | 0                    | 0                    |                     |
| All Other Equipment                           | 3,864                  | 3,484                       | 5,288                       |                      |                      |                     |
| (2) Personal Computers (F1A) - Repl.          |                        |                             |                             | 1,702                | 1,702                |                     |
| (1) Laptop (F3) - Repl.                       |                        |                             |                             | 1,343                | 1,343                |                     |
| <b>** Total Capital</b>                       | <b>5,557</b>           | <b>3,612</b>                | <b>5,788</b>                | <b>5,463</b>         | <b>5,463</b>         |                     |
| <b>*** Total Budget Appropriation</b>         | <b>833,884</b>         | <b>404,235</b>              | <b>863,757</b>              | <b>908,447</b>       | <b>888,141</b>       |                     |



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

|                                           |                                                | <b>BUDGET</b>  |                |                |                |                |
|-------------------------------------------|------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                        |                                                | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        |
| Code                                      | Classification                                 | Expenditure    | Expend.        | Amended        | Requested      | Recommend      |
|                                           |                                                |                | (Dec)          | (Dec)          |                | Approved       |
| <b>Personnel</b>                          |                                                |                |                |                |                |                |
| 510100                                    | Salaries & Wages - 7                           | 263,777        | 129,903        | 297,433        | 291,339        | 291,339        |
| 510200                                    | Overtime                                       | 0              | 3,815          | 3,815          | 0              | 0              |
| 511112                                    | FICA Cost                                      | 17,367         | 9,259          | 22,753         | 22,287         | 20,787         |
| 511113                                    | State Retirement                               | 33,192         | 17,033         | 43,317         | 45,332         | 40,332         |
| 511120                                    | Insurance Fund Contribution - 7                | 46,800         | 27,300         | 54,600         | 54,600         | 54,600         |
| 511130                                    | Workers Compensation                           | 2,512          | 802            | 2,582          | 2,458          | 2,458          |
| <b>* Total Personnel</b>                  |                                                | <b>363,648</b> | <b>188,112</b> | <b>424,500</b> | <b>416,016</b> | <b>409,516</b> |
| <b>Operating Expenses</b>                 |                                                |                |                |                |                |                |
| 520200                                    | Contracted Services                            | 160            | 8              | 1,000          | 1,000          | 1,000          |
| 520702                                    | Technical Currency & Support                   | 23,459         | 23,459         | 23,459         | 22,500         | 22,500         |
| 521000                                    | Office Supplies                                | 632            | 685            | 765            | 1,213          | 850            |
| 521100                                    | Duplicating                                    | 1,778          | 674            | 1,969          | 1,890          | 1,890          |
| 521200                                    | Operating Supplies                             | 1,981          | 2,156          | 2,950          | 2,826          | 2,826          |
| 524000                                    | Building Insurance                             | 83             | 98             | 94             | 108            | 113            |
| 524201                                    | General Tort Liability Insurance               | 625            | 717            | 749            | 861            | 896            |
| 524202                                    | Surety Bonds                                   | 32             | 0              | 0              | 0              | 0              |
| 525000                                    | Telephone                                      | 1,518          | 1,130          | 1,940          | 1,708          | 1,708          |
| 525021                                    | Smart Phone Charges - 1                        | 707            | 268            | 636            | 1,908          | 900            |
| 525041                                    | E-mail Service Charges - 7                     | 903            | 376            | 903            | 903            | 903            |
| 525100                                    | Postage                                        | 1,291          | 809            | 1,680          | 1,680          | 1,680          |
| 525210                                    | Conference, Meeting & Training Exp             | 1,787          | 0              | 6,040          | 8,040          | 6,040          |
| 525230                                    | Subscriptions, Dues, & Books                   | 553            | 0              | 650            | 765            | 650            |
| 525240                                    | Personal Mileage Reimbursement                 | 0              | 22             | 300            | 300            | 300            |
| 525250                                    | Motor Pool Reimbursement                       | 29             | 0              | 0              | 0              | 0              |
| 525300                                    | Utilities - Admin. Bldg.                       | 6,982          | 2,718          | 7,039          | 7,192          | 7,192          |
| <b>* Total Operating</b>                  |                                                | <b>42,520</b>  | <b>33,120</b>  | <b>50,174</b>  | <b>52,894</b>  | <b>49,448</b>  |
| <b>** Total Personnel &amp; Operating</b> |                                                | <b>406,168</b> | <b>221,232</b> | <b>474,674</b> | <b>468,910</b> | <b>458,964</b> |
| <b>Capital</b>                            |                                                |                |                |                |                |                |
| 540000                                    | Small Tools & Minor Equipment                  | 304            | 146            | 500            | 400            | 400            |
| 540010                                    | Minor Software                                 |                | 0              | 685            | 0              | 0              |
|                                           | All Other Equipment                            |                | 47,616         | 325,152        |                |                |
|                                           | (2) Personal Computers (F1A) - Repl            |                |                |                | 1,702          | 1,702          |
|                                           | (1) Laptop (F7) and (1) Docking Station - Repl |                |                |                | 1,750          | 1,750          |
| <b>** Total Capital</b>                   |                                                | <b>304</b>     | <b>47,762</b>  | <b>326,337</b> | <b>3,852</b>   | <b>3,852</b>   |
| <b>*** Total Budget Appropriation</b>     |                                                | <b>406,472</b> | <b>268,994</b> | <b>801,011</b> | <b>472,762</b> | <b>462,816</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

|                                           |                                         | <b>BUDGET</b>  |                |                |                |                    |
|-------------------------------------------|-----------------------------------------|----------------|----------------|----------------|----------------|--------------------|
| Object Expenditure                        |                                         | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20            |
| Code Classification                       |                                         | Expenditure    | Expend.        | Amended        | Requested      | Recommend Approved |
|                                           |                                         |                | (Dec)          | (Dec)          |                |                    |
| <b>Personnel</b>                          |                                         |                |                |                |                |                    |
| 510100                                    | Salaries & Wages - 6                    | 246,382        | 130,832        | 253,824        | 245,974        | 245,974            |
| 511112                                    | FICA Cost                               | 17,275         | 9,317          | 18,848         | 18,817         | 18,817             |
| 511113                                    | State Retirement                        | 23,068         | 12,259         | 35,873         | 38,274         | 35,774             |
| 511120                                    | Insurance Fund Contribution - 6         | 46,800         | 23,400         | 46,800         | 46,800         | 46,800             |
| 511130                                    | Workers Compensation                    | 6,041          | 3,233          | 6,038          | 5,980          | 5,980              |
| 511213                                    | State Retirement - Retiree              | 8,122          | 4,500          | 0              | 0              | 0                  |
| <b>* Total Personnel</b>                  |                                         | <b>347,688</b> | <b>183,541</b> | <b>361,383</b> | <b>355,845</b> | <b>353,345</b>     |
| <b>Operating Expenses</b>                 |                                         |                |                |                |                |                    |
| 520100                                    | Contracted Maintenance                  | 3,496          | 1,826          | 3,600          | 4,333          | 3,600              |
| 520200                                    | Contracted Services                     | 0              | 890            | 3,821          | 0              | 3,821              |
| 520233                                    | Towing Service                          | 0              | 0              | 150            | 290            | 150                |
| 521000                                    | Office Supplies                         | 275            | 156            | 350            | 350            | 350                |
| 521001                                    | Print Shop Supplies                     | 2,152          | 540            | 2,100          | 2,100          | 2,100              |
| 521100                                    | Duplicating                             | 162            | 39             | 300            | 300            | 300                |
| 521200                                    | Operating Supplies                      | 2,916          | 960            | 3,500          | 3,500          | 3,500              |
| 522100                                    | Heavy Equipment Repairs & Maintenance   | 62             | 40             | 125            | 125            | 125                |
| 522200                                    | Small Equipment Repairs & Maintenance   | 12             | 0              | 500            | 500            | 250                |
| 522300                                    | Vehicle Repairs & Maintenance           | 1,588          | 602            | 2,600          | 2,512          | 2,512              |
| 523200                                    | Equipment Rental                        | 963            | 963            | 989            | 989            | 989                |
| 524000                                    | Building Insurance                      | 578            | 680            | 647            | 805            | 782                |
| 524100                                    | Vehicle Insurance - 4                   | 2,120          | 2,120          | 2,184          | 2,785          | 2,785              |
| 524201                                    | General Tort Liability Insurance        | 677            | 777            | 779            | 848            | 971                |
| 524202                                    | Surety Bonds                            | 32             | 0              | 0              | 0              | 0                  |
| 525000                                    | Telephone                               | 1,012          | 540            | 926            | 926            | 926                |
| 525006                                    | GPS Monitoring Charges                  | 119            | 85             | 718            | 718            | 718                |
| 525041                                    | E-mail Service Charges - 4              | 516            | 226            | 516            | 516            | 516                |
| 525100                                    | Postage                                 | 40             | 32             | 100            | 200            | 100                |
| 525110                                    | Other Parcel Delivery Service           | 35             | 0              | 50             | 50             | 50                 |
| 525250                                    | Motor Pool Reimbursement                | 0              | 0              | 0              | 100            | 100                |
| 525357                                    | Utilities - Central Whse./Bldg. Maint.  | 9,081          | 4,087          | 10,500         | 10,500         | 10,500             |
| 525400                                    | Gas, Fuel, & Oil                        | 3,180          | 1,459          | 3,200          | 3,911          | 3,500              |
| 525600                                    | Uniforms & Clothing                     | 813            | 370            | 750            | 750            | 750                |
| 528200                                    | Duplicating Inventory Clearing          | 0              | 1,115          | 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              | 1,366          | 5,000          | 5,000          | 5,000              |
| 528203                                    | Over the Counter Sales Clearing         | 0              | 0              | 5,000          | 5,000          | 5,000              |
| 528204                                    | Diesel Fuel Additive Inventory Clearing | 0              | (205)          | 5,000          | 5,000          | 5,000              |
| 528299                                    | Inventory Clearing Budget Control       | 0              | 0              | (25,000)       | (25,000)       | (25,000)           |
| <b>* Total Operating</b>                  |                                         | <b>29,829</b>  | <b>18,668</b>  | <b>38,405</b>  | <b>37,108</b>  | <b>39,395</b>      |
| <br>                                      |                                         |                |                |                |                |                    |
| <b>** Total Personnel &amp; Operating</b> |                                         | <b>377,517</b> | <b>202,209</b> | <b>399,788</b> | <b>392,953</b> | <b>392,740</b>     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

|                         |                                    | <b>BUDGET</b> |              |              |              |              |
|-------------------------|------------------------------------|---------------|--------------|--------------|--------------|--------------|
| Object Expenditure      |                                    | 2017-18       | 2018-19      | 2018-19      | 2019-20      | 2019-20      |
| Code                    | Classification                     | Expenditure   | Expend.      | Amended      | Requested    | Recommend    |
|                         |                                    |               | (Dec)        | (Dec)        |              | Approved     |
| <b>Capital</b>          |                                    |               |              |              |              |              |
| 540000                  | Small Tools & Minor Equipment      | 520           | 0            | 500          | 500          | 500          |
|                         | All Other Equipment                | 7,600         | 1,742        | 1,744        |              |              |
|                         | (1) Personal Computer (F1A) - Repl |               |              |              | 851          | 851          |
| <b>** Total Capital</b> |                                    | <b>8,120</b>  | <b>1,742</b> | <b>2,244</b> | <b>1,351</b> | <b>1,351</b> |

|                                       |                |                |                |                |                |  |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--|
| <b>*** Total Budget Appropriation</b> | <b>385,637</b> | <b>203,951</b> | <b>402,032</b> | <b>394,304</b> | <b>394,091</b> |  |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--|

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

|                                           |                                       | <b>BUDGET</b>  |                |                |                |                |
|-------------------------------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                        |                                       | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        |
| Code                                      | Classification                        | Expenditure    | Expend.        | Amended        | Requested      | Recommend      |
|                                           |                                       |                | (Dec)          | (Dec)          |                | Approved       |
| <b>Personnel</b>                          |                                       |                |                |                |                |                |
| 510100                                    | Salaries & Wages - 7                  | 331,984        | 176,635        | 356,372        | 359,469        | 359,469        |
| 510200                                    | Overtime                              | 13             | 0              | 0              | 0              | 0              |
| 510300                                    | Part Time - 2 (1.25 - FTE)            | 31,299         | 17,128         | 33,532         | 32,595         | 32,595         |
| 511112                                    | FICA Cost                             | 26,126         | 13,882         | 29,185         | 29,993         | 28,493         |
| 511113                                    | State Retirement                      | 45,523         | 23,555         | 55,548         | 61,005         | 58,005         |
| 511120                                    | Insurance Fund Contribution - 7       | 54,600         | 27,300         | 54,600         | 54,600         | 54,600         |
| 511130                                    | Workers Compensation                  | 1,127          | 602            | 1,183          | 1,115          | 1,215          |
| 511213                                    | SCRS-Emplr. Port. (Retiree)           | 1,049          | 1,238          | 0              | 2,476          | 0              |
| <b>* Total Personnel</b>                  |                                       | <b>491,721</b> | <b>260,340</b> | <b>530,420</b> | <b>541,253</b> | <b>534,377</b> |
| <b>Operating Expenses</b>                 |                                       |                |                |                |                |                |
| 520300                                    | Professional Services                 | 14,300         | 0              | 0              | 82,500         | 82,500         |
| 520400                                    | Advertising & Publicity               | 479            | 673            | 1,500          | 3,000          | 2,000          |
| 520702                                    | Technical Currency & Support          | 15,869         | 0              | 10,000         | 7,500          | 7,500          |
| 520800                                    | Outside Printing                      | 17             | 600            | 6,800          | 6,800          | 4,500          |
| 521000                                    | Office Supplies                       | 2,934          | 2,127          | 2,800          | 3,786          | 3,786          |
| 521100                                    | Duplicating                           | 4,230          | 1,518          | 4,500          | 4,500          | 4,500          |
| 521200                                    | Operating Supplies                    | 1,306          | 1,474          | 2,200          | 3,010          | 3,010          |
| 521218                                    | Recuitment Supplies                   | 1,500          | 0              | 1,500          | 1,870          | 1,500          |
| 524000                                    | Building Insurance                    | 174            | 204            | 195            | 470            | 235            |
| 524201                                    | General Tort Liability Insurance      | 671            | 769            | 772            | 933            | 961            |
| 524202                                    | Surety Bonds                          | 44             | 0              | 0              | 0              | 0              |
| 525000                                    | Telephone                             | 1,744          | 976            | 2,168          | 1,927          | 1,927          |
| 525021                                    | Smart Phone Charges - 2               | 1,288          | 535            | 1,272          | 1,272          | 1,272          |
| 525041                                    | E-mail Service Charges - 9            | 1,183          | 548            | 1,677          | 1,161          | 1,161          |
| 525100                                    | Postage                               | 807            | 311            | 800            | 800            | 800            |
| 525210                                    | Conference, Meeting & Training Exp    | 15,531         | 3,013          | 15,300         | 19,875         | 17,875         |
| 525221                                    | Employee Training - Staff Development | 27,289         | 9,177          | 26,200         | 22,500         | 22,500         |
| 525230                                    | Subscriptions, Dues, & Books          | 3,937          | 2,873          | 4,125          | 4,125          | 4,125          |
| 525240                                    | Personal Mileage Reimbursement        | 83             | 35             | 243            | 1,080          | 500            |
| 525250                                    | Motor Pool Reimbursement              | 208            | 3              | 350            | 350            | 350            |
| 525300                                    | Utilities - Admin. Bldg.              | 7,170          | 2,791          | 8,309          | 5,582          | 7,500          |
| 525700                                    | Employee Service Awards               | 55,445         | 1,282          | 60,000         | 63,610         | 60,000         |
| 527040                                    | Outside Personnel (Temporary)         | 960            | 0              | 1,500          | 3,200          | 1,500          |
| <b>* Total Operating</b>                  |                                       | <b>157,169</b> | <b>28,909</b>  | <b>152,211</b> | <b>239,851</b> | <b>230,002</b> |
| <b>** Total Personnel &amp; Operating</b> |                                       | <b>648,890</b> | <b>289,249</b> | <b>682,631</b> | <b>781,104</b> | <b>764,379</b> |
| <b>Capital</b>                            |                                       |                |                |                |                |                |
| 540000                                    | Small Tools & Minor Equipment         | 587            | 390            | 2,450          | 2,450          | 2,450          |
| 540010                                    | Minor Software                        | 0              | 1,130          | 3,500          | 414            | 414            |
|                                           | All Other Equipment                   | 4,165          | 138            | 159            |                |                |
|                                           | (1) 20" Monitor (MI11)                |                |                |                | 159            | 159            |
| <b>** Total Capital</b>                   |                                       | <b>4,752</b>   | <b>1,658</b>   | <b>6,109</b>   | <b>3,023</b>   | <b>3,023</b>   |
| <b>*** Total Budget Appropriation</b>     |                                       | <b>653,642</b> | <b>290,907</b> | <b>688,740</b> | <b>784,127</b> | <b>767,402</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

|                                           |                                        | <b>BUDGET</b>  |                |                |                  |                  |
|-------------------------------------------|----------------------------------------|----------------|----------------|----------------|------------------|------------------|
| Object Expenditure                        |                                        | 2017-18        | 2018-19        | 2018-19        | 2019-20          | 2019-20          |
| Code                                      | Classification                         | Expenditure    | Expend.        | Amended        | Requested        | Recommend        |
|                                           |                                        |                | (Dec)          | (Dec)          |                  | Approved         |
| <b>Personnel</b>                          |                                        |                |                |                |                  |                  |
| 510100                                    | Salaries & Wages - 8                   | 444,535        | 229,388        | 458,774        | 458,776          | 458,776          |
| 510199                                    | Special Overtime                       | 0              | 941            | 941            | 0                | 0                |
| 511112                                    | FICA Cost                              | 30,969         | 16,163         | 34,007         | 35,096           | 33,596           |
| 511113                                    | State Retirement                       | 56,226         | 29,408         | 64,724         | 71,386           | 68,386           |
| 511120                                    | Insurance Fund Contribution - 8        | 62,400         | 31,200         | 62,400         | 62,400           | 62,400           |
| 511130                                    | Workers Compensation                   | 3,509          | 1,809          | 3,509          | 3,609            | 3,609            |
| <b>* Total Personnel</b>                  |                                        | <b>597,639</b> | <b>308,909</b> | <b>624,355</b> | <b>631,267</b>   | <b>626,767</b>   |
| <b>Operating Expenses</b>                 |                                        |                |                |                |                  |                  |
| 520300                                    | Professional Services                  | 0              | 0              | 0              | TBD              | TBD              |
| 520702                                    | Technical Currency & Support           | 27,947         | 24,537         | 34,215         | 35,625           | 35,625           |
| 520703                                    | Computer Hardware Maintenance          | 1,310          | 1,310          | 1,310          | 1,310            | 1,310            |
| 521000                                    | Office Supplies                        | 2,551          | 591            | 2,500          | 3,000            | 2,800            |
| 521100                                    | Duplicating                            | 558            | 151            | 490            | 552              | 552              |
| 524000                                    | Building Insurance                     | 179            | 210            | 201            | 231              | 241              |
| 524015                                    | Drone Insurance                        | 2,500          | 0              | 2,500          | 1,500            | 1,500            |
| 524201                                    | General Tort Liability Insurance       | 671            | 769            | 772            | 830              | 961              |
| 524202                                    | Surety Bonds                           | 42             | 0              | 0              | 0                | 0                |
| 525000                                    | Telephone                              | 1,943          | 1,124          | 1,927          | 1,927            | 1,927            |
| 525004                                    | WAN Service Charges                    | 0              | 219            | 520            | 480              | 480              |
| 525021                                    | Smart Phone Charges - 1                | 644            | 268            | 648            | 648              | 648              |
| 525041                                    | E-mail Service Charges - 8             | 1,032          | 430            | 1,032          | 1,032            | 1,032            |
| 525100                                    | Postage                                | 393            | 106            | 350            | 350              | 350              |
| 525110                                    | Other Parcel Delivery Service          | 0              | 0              | 40             | 100              | 100              |
| 525210                                    | Conference, Meeting & Training Expense | 10,561         | 5,938          | 13,875         | 16,460           | 16,460           |
| 525230                                    | Subscriptions, Dues, & Books           | 1,672          | 150            | 3,272          | 2,518            | 2,518            |
| 525240                                    | Personal Mileage Reimbursement         | 0              | 0              | 100            | 100              | 100              |
| 525250                                    | Motor Pool Reimbursement               | 2,047          | 816            | 2,100          | 2,900            | 2,100            |
| 525300                                    | Utilities - Admin. Bldg.               | 8,238          | 3,203          | 8,500          | 9,809            | 8,800            |
| <b>* Total Operating</b>                  |                                        | <b>62,288</b>  | <b>39,822</b>  | <b>74,352</b>  | <b>79,372</b>    | <b>77,504</b>    |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>659,927</b> | <b>348,731</b> | <b>698,707</b> | <b>710,639</b>   | <b>704,271</b>   |
| <b>Capital</b>                            |                                        |                |                |                |                  |                  |
| 540000                                    | Small Tools & Minor Equipment          | 3,476          | 1,307          | 1,945          | 1,225            | 1,225            |
| 540010                                    | Minor Software                         | 157            | 0              | 320            | 340              | 340              |
|                                           | All Other Equipment                    | 238,572        | 11,183         | 280,506        |                  |                  |
|                                           | (1) Personal Computer (F1A) - Repl     |                |                |                | 851              | 851              |
|                                           | (1) Flat Screen TV - Repl              |                |                |                | 750              | 750              |
|                                           | (1) Printer Maps (color) - Repl        |                |                |                | 2,900            | 2,900            |
|                                           | LiDAR Project                          |                |                |                | 100,000          | 100,000          |
|                                           | Pictometry Project (6th year)          |                |                |                | 278,176          | 278,176          |
| <b>** Total Capital</b>                   |                                        | <b>242,205</b> | <b>12,490</b>  | <b>282,771</b> | <b>384,242</b>   | <b>384,242</b>   |
| <b>*** Total Budget Appropriation</b>     |                                        | <b>902,132</b> | <b>361,221</b> | <b>981,478</b> | <b>1,094,881</b> | <b>1,088,513</b> |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Security Upgrade

|                            |  | <i>BUDGET</i> |           |          |
|----------------------------|--|---------------|-----------|----------|
| Object Expenditure         |  | 2019-20       | 2019-20   | 2019-20  |
| Code Classification        |  | Requested     | Recommend | Approved |
| <b>Capital</b>             |  |               |           |          |
| Security Upgrade in Office |  | 2,860         | 0         |          |
| <b>** Total Capital</b>    |  | <b>2,860</b>  | <b>0</b>  |          |

\*\*\* Total Budget Appropriation

2,860

0

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

|                                           |                                        | <b>BUDGET</b>    |                  |                  |                  |                    |
|-------------------------------------------|----------------------------------------|------------------|------------------|------------------|------------------|--------------------|
| Object Expenditure                        |                                        | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20            |
| Code Classification                       |                                        | Expenditure      | Expend.          | Amended          | Requested        | Recommend Approved |
|                                           |                                        |                  | (Dec)            | (Dec)            |                  |                    |
| <b>Personnel</b>                          |                                        |                  |                  |                  |                  |                    |
| 510100                                    | Salaries & Wages - 31                  | 1,325,845        | 630,045          | 1,378,750        | 1,402,271        | 1,402,271          |
| 510200                                    | Overtime                               | 758              | 0                | 0                | 0                | 0                  |
| 511112                                    | FICA Cost                              | 95,407           | 45,391           | 105,971          | 107,274          | 104,774            |
| 511113                                    | State Retirement                       | 140,114          | 66,145           | 201,693          | 218,193          | 198,193            |
| 511120                                    | Insurance Fund Contribution - 31       | 234,000          | 120,900          | 241,800          | 241,800          | 241,800            |
| 511130                                    | Workers Compensation                   | 27,416           | 12,534           | 29,272           | 29,273           | 29,273             |
| 511131                                    | SC Unemployment                        | 1,471            | 0                | 0                | 0                | 0                  |
| 511213                                    | State Retirement - Retiree             | 27,627           | 12,892           | 0                | 0                | 0                  |
| <b>* Total Personnel</b>                  |                                        | <b>1,852,638</b> | <b>887,907</b>   | <b>1,957,486</b> | <b>1,998,811</b> | <b>1,976,311</b>   |
| <b>Operating Expenses</b>                 |                                        |                  |                  |                  |                  |                    |
| 520233                                    | Towing Service                         | 0                | 0                | 250              | 250              | 250                |
| 520235                                    | Derelict Mobile Home Removal           | 0                | 0                | 5,000            | 15,000           | 2,500              |
| 520300                                    | Professional Service                   | 0                | 85,242           | 210,000          | 0                | 210,000            |
| 520400                                    | Advertising & Publicity                | 274              | 153              | 1,000            | 2,150            | 1,000              |
| 520702                                    | Technical Currency & Support           | 11,477           | 11,759           | 12,454           | 13,819           | 13,819             |
| 521000                                    | Office Supplies                        | 5,986            | 2,061            | 5,200            | 10,060           | 10,060             |
| 521100                                    | Duplicating                            | 4,858            | 1,832            | 3,750            | 3,750            | 3,750              |
| 521200                                    | Operating Supplies                     | 4,197            | 2,696            | 4,600            | 7,000            | 5,000              |
| 522200                                    | Small Equipment Repairs & Maintenance  | 0                | 0                | 0                | 275              | 0                  |
| 522300                                    | Vehicle Repairs & Maintenance          | 6,914            | 2,517            | 4,750            | 4,000            | 4,000              |
| 524000                                    | Building Insurance                     | 724              | 847              | 811              | 1,038            | 975                |
| 524100                                    | Vehicle Insurance - 14                 | 6,360            | 7,950            | 7,655            | 8,969            | 8,969              |
| 524101                                    | Comprehensive/Collision Insurance      | 0                | 0                | 0                | 1,949            | 0                  |
| 524201                                    | General Tort Liability Insurance       | 1,905            | 2,181            | 2,339            | 3,332            | 2,726              |
| 524202                                    | Surety Bonds                           | 158              | 0                | 0                | 290              | 0                  |
| 525000                                    | Telephone                              | 7,771            | 4,445            | 8,344            | 8,103            | 8,103              |
| 525004                                    | WAN Service Charges                    | 3,132            | 2,047            | 6,240            | 7,200            | 7,290              |
| 525006                                    | GPS Monitoring Charges                 | 2,366            | 1,034            | 2,849            | 2,848            | 2,848              |
| 525021                                    | Smart Phone Charges - 19               | 11,261           | 4,869            | 12,420           | 12,420           | 12,420             |
| 525041                                    | E-mail Service Charges - 34            | 4,085            | 1,634            | 4,257            | 4,386            | 4,386              |
| 525042                                    | Sharepoint Service Charges             | 1,630            | 0                | 86               | 0                | 0                  |
| 525100                                    | Postage                                | 3,162            | 587              | 3,000            | 4,000            | 3,500              |
| 525110                                    | Other Parcel Delivery Service          | 0                | 0                | 150              | 150              | 150                |
| 525210                                    | Conference, Meeting & Training Expense | 1,492            | 1,999            | 6,330            | 7,500            | 6,330              |
| 525230                                    | Subscriptions, Dues, & Books           | 3,640            | 1,599            | 5,285            | 5,565            | 5,285              |
| 525240                                    | Personal Mileage Reimbursement         | 270              | 137              | 1,000            | 1,064            | 1,000              |
| 525250                                    | Motor Pool Reimbursement               | 2,960            | 453              | 7,725            | 10,208           | 7,725              |
| 525300                                    | Utilities - Admin. Bldg.               | 33,206           | 13,008           | 35,000           | 38,867           | 38,867             |
| 525400                                    | Gas, Fuel, & Oil                       | 19,568           | 9,957            | 20,894           | 23,706           | 23,706             |
| 525600                                    | Uniforms & Clothing                    | 1,094            | 0                | 1,150            | 2,425            | 1,150              |
| 526500                                    | License & Permits                      | 100              | 0                | 750              | 960              | 750                |
| <b>* Total Operating</b>                  |                                        | <b>138,590</b>   | <b>159,007</b>   | <b>373,289</b>   | <b>201,284</b>   | <b>386,559</b>     |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>1,991,228</b> | <b>1,046,914</b> | <b>2,330,775</b> | <b>2,200,095</b> | <b>2,362,870</b>   |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

|                                                |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification      | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Capital</b>                                 |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment           | 2,436                  | 1,311                       | 2,005                       | 2,898                | 2,500                |                     |
| 540010 Minor Software                          | 2,318                  | 1,507                       | 6,340                       | 1,236                | 1,236                |                     |
| All Other Equipment                            | 105,546                | 61,033                      | 65,322                      |                      |                      |                     |
| (2) Personal Computers (F1A) - Repl            |                        |                             |                             | 1,702                | 1,702                |                     |
| (7) 27" HD LCD Monitors w/HDMI Cables          |                        |                             |                             | 3,241                | 3,241                |                     |
| (1) iPad Pro 11 64GB w/Case                    |                        |                             |                             | 1,541                | 1,541                |                     |
| (2) Laptops (F5) - Repl                        |                        |                             |                             | 4,146                | 4,146                |                     |
| (2) Docking Stations                           |                        |                             |                             | 526                  | 526                  |                     |
| (1) Personal Computers (F2A) - Repl            |                        |                             |                             | 2,659                | 2,659                |                     |
| (1) 27" Monitor w/HDMI Cables - Repl           |                        |                             |                             | 463                  | 463                  |                     |
| (1) 70" Aquos Board                            |                        |                             |                             | 7,098                | 7,098                |                     |
| Renovations - Conference Room                  |                        |                             |                             | 1,000                | 0                    |                     |
| (2) Vehicles 4x4 P/U - Repl                    |                        |                             |                             | 48,000               | 55,000               |                     |
| <b>** Total Capital</b>                        | <b>110,300</b>         | <b>63,851</b>               | <b>73,667</b>               | <b>74,510</b>        | <b>80,112</b>        |                     |
| <b>Match Transfers:</b>                        |                        |                             |                             |                      |                      |                     |
| 812400 Urban Entitlement Community Development | 48,762                 | 49,387                      | 49,387                      | 49,378               | 49,378               |                     |
| 812401 Home Investment Partnership Program     | 40,046                 | 0                           | 0                           | 39,000               | 39,000               |                     |
| 812405 CDBG-DR                                 | 0                      | 249,000                     | 249,000                     | 0                    | 0                    |                     |
| <b>** Total Transfers</b>                      | <b>88,808</b>          | <b>298,387</b>              | <b>298,387</b>              | <b>88,378</b>        | <b>88,378</b>        |                     |

|                                       |                  |                  |                  |                  |                  |  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|--|
| <b>*** Total Budget Appropriation</b> | <b>2,190,336</b> | <b>1,409,152</b> | <b>2,702,829</b> | <b>2,362,983</b> | <b>2,531,360</b> |  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|--|



**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget  
Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101611 - Stormwater

**Addition of Positions Designated for Stormwater Permitting**

|                           |                                           | <u>Delete</u>       | <u>Add</u><br>(7)                              | <b>BUDGET</b>                |                              |                             |
|---------------------------|-------------------------------------------|---------------------|------------------------------------------------|------------------------------|------------------------------|-----------------------------|
| Object Expenditure        |                                           | <b>No deletions</b> | <b>Stormwater<br/>Permitting<br/>Positions</b> | <b>2019-20<br/>Requested</b> | <b>2019-20<br/>Recommend</b> | <b>2019-20<br/>Approved</b> |
| Code                      | Classification                            |                     |                                                |                              |                              |                             |
| <b>Personnel</b>          |                                           |                     |                                                |                              |                              |                             |
| 510100                    | Salaries & Wages - 7                      | 0                   | 369,007                                        | 369,007                      | 369,007                      |                             |
| 511112                    | FICA Cost                                 | 0                   | 27,120                                         | 27,120                       | 27,120                       |                             |
| 511113                    | State Retirement                          | 0                   | 55,166                                         | 55,166                       | 55,166                       |                             |
| 511120                    | Insurance Fund Contribution               | 0                   | 54,600                                         | 54,600                       | 54,600                       |                             |
| 511130                    | Workers Compensation                      | 0                   | 11,361                                         | 11,361                       | 11,361                       |                             |
|                           | <b>* Total Personnel</b>                  | <b>0</b>            | <b>517,254</b>                                 | <b>517,254</b>               | <b>517,254</b>               |                             |
| <b>Operating Expenses</b> |                                           |                     |                                                |                              |                              |                             |
| 520300                    | Professional Services                     | 0                   | 65,000                                         | 65,000                       | 65,000                       |                             |
| 520400                    | Advertising                               | 0                   | 200                                            | 200                          | 200                          |                             |
| 520702                    | Technical Currency & Support              | 0                   | 550                                            | 550                          | 550                          |                             |
| 521000                    | Office Supplies                           | 0                   | 2,150                                          | 2,150                        | 2,150                        |                             |
| 521100                    | Duplicating                               | 0                   | 400                                            | 400                          | 400                          |                             |
| 521200                    | Operating Supplies                        | 0                   | 2,300                                          | 2,300                        | 2,300                        |                             |
| 521215                    | Air Quality Supplies                      | 0                   | 2,500                                          | 2,500                        | 2,500                        |                             |
| 522300                    | Vehicle Repairs & Maintenance             | 0                   | 1,000                                          | 1,000                        | 1,000                        |                             |
| 524100                    | Vehicle Insurance                         | 0                   | 557                                            | 557                          | 557                          |                             |
| 524201                    | General Tort Liability Insurance          | 0                   | 1,865                                          | 1,865                        | 1,865                        |                             |
| 524202                    | Surety Bonds                              | 0                   | 0                                              | 0                            | 0                            |                             |
| 525000                    | Telephone - 7                             | 0                   | 1,848                                          | 1,848                        | 1,848                        |                             |
| 525006                    | GPS Monitoring Charges                    | 0                   | 204                                            | 204                          | 204                          |                             |
| 525021                    | Smart Phone Charges - 2                   | 0                   | 1,560                                          | 1,560                        | 1,560                        |                             |
| 525041                    | Email Service Charges - 7                 | 0                   | 924                                            | 924                          | 924                          |                             |
| 525100                    | Postage                                   | 0                   | 500                                            | 500                          | 500                          |                             |
| 525210                    | Conference, Meeting, Training Expense     | 0                   | 7,400                                          | 7,400                        | 7,400                        |                             |
| 525230                    | Subscriptions, Dues, & Books              | 0                   | 2,700                                          | 2,700                        | 2,700                        |                             |
| 525240                    | Personal Mileage Reimbursement            | 0                   | 102                                            | 102                          | 102                          |                             |
| 525250                    | Motor Pool Reimbursement                  | 0                   | 290                                            | 290                          | 290                          |                             |
| 525323                    | Utilities - Admin. Bldg.                  | 0                   | 690                                            | 690                          | 690                          |                             |
| 525400                    | Gas, Fuel, & Oil                          | 0                   | 1,552                                          | 1,552                        | 1,552                        |                             |
| 525600                    | Uniforms & Clothing                       | 0                   | 1,750                                          | 1,750                        | 1,750                        |                             |
| 526500                    | Licenses & Permits                        | 0                   | 2,000                                          | 2,000                        | 2,000                        |                             |
|                           | <b>* Total Operating</b>                  | <b>0</b>            | <b>98,042</b>                                  | <b>98,042</b>                | <b>98,042</b>                |                             |
|                           | <b>** Total Personnel &amp; Operating</b> | <b>0</b>            | <b>615,296</b>                                 | <b>615,296</b>               | <b>615,296</b>               |                             |
| <b>Capital</b>            |                                           |                     |                                                |                              |                              |                             |
| 540000                    | Small Tools & Minor Equipment             | 0                   | 1,000                                          | 1,000                        | 1,000                        |                             |
|                           | (6) Replacement Computers                 | 0                   | 5,106                                          | 5,106                        | 5,106                        |                             |
|                           | <b>** Total Capital</b>                   | <b>0</b>            | <b>6,106</b>                                   | <b>6,106</b>                 | <b>6,106</b>                 |                             |
|                           | <b>*** Total Budget Appropriation</b>     | <b>0</b>            | <b>621,402</b>                                 | <b>621,402</b>               | <b>621,402</b>               |                             |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                                               |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification     | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                              |                        |                             |                             |                      |                      |                     |
| 510100 Salaries Wages - 11.8                  | 535,293                | 248,551                     | 494,252                     | 492,592              | 492,592              | 492,592             |
| 510200 Overtime                               | 3,677                  | 1,544                       | 1,872                       | 5,000                | 5,000                | 5,000               |
| 511112 FICA Cost                              | 38,055                 | 17,642                      | 37,045                      | 37,683               | 37,683               | 37,683              |
| 511113 State Retirement                       | 68,217                 | 31,406                      | 70,507                      | 76,647               | 74,147               | 74,147              |
| 511120 Insurance Fund Contribution - 11.8     | 97,500                 | 46,020                      | 92,040                      | 92,040               | 92,040               | 92,040              |
| 511130 Workers Compensation                   | 2,420                  | 1,162                       | 2,253                       | 2,296                | 2,296                | 2,296               |
| 511131 S.C Unemployment                       | 1,304                  | 0                           | 0                           | 0                    | 0                    | 0                   |
| <b>* Total Personnel</b>                      | <b>746,466</b>         | <b>346,325</b>              | <b>697,969</b>              | <b>706,258</b>       | <b>703,758</b>       | <b>703,758</b>      |
| <b>Operating Expenses</b>                     |                        |                             |                             |                      |                      |                     |
| 520200 Contracted Services                    | 52,872                 | 26,362                      | 55,000                      | 60,000               | 60,000               |                     |
| 520700 Technical Support                      | 0                      | 0                           | 7,500                       | 9,000                | 9,000                |                     |
| 520702 Technical Currency & Support           | 43,393                 | 8,694                       | 44,481                      | 46,158               | 46,158               |                     |
| 521000 Office Supplies                        | 6,016                  | 1,820                       | 6,500                       | 6,500                | 6,500                |                     |
| 521100 Duplicating                            | 398                    | 224                         | 700                         | 700                  | 600                  |                     |
| 522200 Small Equipment Repairs & Maintenance  | 90                     | 424                         | 1,000                       | 1,000                | 500                  |                     |
| 524000 Building Insurance                     | 342                    | 400                         | 383                         | 441                  | 460                  |                     |
| 524001 Burglary Insurance                     | 275                    | 275                         | 295                         | 295                  | 295                  |                     |
| 524201 General Tort Liability Insurance       | 786                    | 899                         | 904                         | 1,130                | 1,124                |                     |
| 524202 Surety Bonds                           | 667                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                              | 3,885                  | 2,183                       | 4,400                       | 4,400                | 4,400                |                     |
| 525041 E-mail Service Charges - 13            | 1,688                  | 699                         | 1,677                       | 1,677                | 1,677                |                     |
| 525100 Postage                                | 193,417                | 125,370                     | 202,500                     | 210,000              | 202,500              |                     |
| 525210 Conference, Meeting & Training Expense | 2,961                  | 2,908                       | 3,300                       | 3,400                | 3,300                |                     |
| 525230 Subscriptions, Dues, & Books           | 917                    | 329                         | 1,014                       | 1,014                | 1,014                |                     |
| 525300 Utilities - Admin. Bldg.               | 15,209                 | 5,921                       | 16,500                      | 17,603               | 17,603               |                     |
| <b>* Total Operating</b>                      | <b>322,916</b>         | <b>176,508</b>              | <b>346,154</b>              | <b>363,318</b>       | <b>355,131</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>     | <b>1,069,382</b>       | <b>522,833</b>              | <b>1,044,123</b>            | <b>1,069,576</b>     | <b>1,058,889</b>     |                     |
| <b>Capital</b>                                |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment          | 53                     | 0                           | 500                         | 500                  | 500                  |                     |
| 540010 Minor Software                         | 0                      | 0                           | 0                           | 148                  | 148                  |                     |
| All Other Equipment                           | 12,957                 | 1,742                       | 1,744                       |                      |                      |                     |
| (7) Personal Computers (F1A) - Repl           |                        |                             |                             | 5,957                | 6,808                |                     |
| (1) Laserjet Printer w/ Tray (F2) - Repl      |                        |                             |                             | 1,468                | 1,468                |                     |
| <b>** Total Capital</b>                       | <b>13,010</b>          | <b>1,742</b>                | <b>2,244</b>                | <b>8,073</b>         | <b>8,924</b>         |                     |
| <b>*** Total Budget Appropriation</b>         | <b>1,082,392</b>       | <b>524,575</b>              | <b>1,046,367</b>            | <b>1,077,649</b>     | <b>1,067,813</b>     |                     |

## COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20

## NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101700 - Treasurer

| Organization: 101700 - Treasurer             |                                | New Position                   |                      | BUDGET               |                     |
|----------------------------------------------|--------------------------------|--------------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification |                                | Accounting Clerk I<br>Band 108 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Personnel                                    |                                |                                |                      |                      |                     |
| 510100                                       | Salaries & Wages - 1           |                                | 34,478               | 0                    |                     |
| 510200                                       | Overtime                       |                                | 0                    | 0                    |                     |
| 511112                                       | FICA Cost                      |                                | 2,638                | 0                    |                     |
| 511113                                       | State Retirement               |                                | 5,365                | 0                    |                     |
| 511120                                       | Insurance Fund Contribution -1 |                                | 7,800                | 0                    |                     |
| 511130                                       | Workers Compensation           |                                | 107                  | 0                    |                     |
| *    Total Personnel                         |                                |                                | 50,388               | 0                    |                     |
| Operating Expenses                           |                                |                                |                      |                      |                     |
| 525000                                       | Telephone                      |                                | 248                  | 0                    |                     |
| 525041                                       | E-mail Service Charges - 1     |                                | 129                  | 0                    |                     |
| *    Total Operating                         |                                |                                | 377                  | 0                    |                     |
| ** Total Personnel & Operating               |                                |                                | 50,765               | 0                    |                     |
| Capital                                      |                                |                                |                      |                      |                     |
| 540010                                       | Minor Software                 |                                | 412                  | 0                    |                     |
|                                              | (1) Personnal Computer (F1A)   |                                | 851                  | 0                    |                     |
| ** Total Capital                             |                                |                                | 1,263                | 0                    |                     |

\*\*\* Total Budget Appropriation

52,028

0

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 101800 - Auditor

|                                              |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification    | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                             |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 14                 | 542,060                | 277,274                     | 556,762                     | 558,985              | 558,985              | 558,985             |
| 510200 Overtime                              | 241                    | 139                         | 139                         | 0                    | 0                    | 0                   |
| 510300 Part Time                             | 0                      | 0                           | 0                           | 0                    | 0                    | 0                   |
| 511112 FICA Cost                             | 38,863                 | 19,760                      | 41,652                      | 42,762               | 41,762               | 41,762              |
| 511113 State Retirement                      | 68,462                 | 35,357                      | 79,276                      | 86,978               | 81,978               | 81,978              |
| 511120 Insurance Fund Contribution - 14      | 109,200                | 54,600                      | 109,200                     | 109,200              | 109,200              | 109,200             |
| 511130 Workers Compensation                  | 2,985                  | 1,532                       | 2,991                       | 3,074                | 3,074                | 3,074               |
| 511213 State Retirement - Retiree            | 0                      | 0                           | 0                           | 0                    | 0                    | 0                   |
| <b>* Total Personnel</b>                     | <b>761,811</b>         | <b>388,662</b>              | <b>790,020</b>              | <b>800,999</b>       | <b>794,999</b>       | <b>794,999</b>      |
| <b>Operating Expenses</b>                    |                        |                             |                             |                      |                      |                     |
| 520200 Contracted Services                   | 26,834                 | 15,014                      | 43,200                      | 52,500               | 43,200               |                     |
| 520212 Watercraft Valuation Services         | 7,745                  | 0                           | 7,700                       | 12,980               | 12,980               |                     |
| 520700 Technical Support                     | 0                      | 0                           | 18,000                      | 18,000               | 18,000               |                     |
| 520702 Technical Currency & Support          | 109,594                | 3,969                       | 113,819                     | 118,335              | 118,335              |                     |
| 521000 Office Supplies                       | 5,745                  | 1,213                       | 6,800                       | 2,500                | 2,500                |                     |
| 521100 Duplicating                           | 4,971                  | 1,903                       | 6,500                       | 15,300               | 7,000                |                     |
| 521216 Tax Forms & Supplies                  | 1,999                  | 2,461                       | 5,000                       | 6,000                | 5,500                |                     |
| 522200 Small Equipment Repairs & Maintenance | 603                    | 171                         | 950                         | 0                    | 0                    |                     |
| 524000 Building Insurance                    | 306                    | 358                         | 342                         | 394                  | 411                  |                     |
| 524201 General Tort Liability Insurance      | 861                    | 985                         | 990                         | 1,275                | 1,231                |                     |
| 524202 Surety Bonds - 14                     | 74                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                             | 7,284                  | 4,482                       | 10,200                      | 7,800                | 7,800                |                     |
| 525021 Smartphone Services - 2               | 243                    | 535                         | 1,440                       | 1,440                | 1,440                |                     |
| 525041 E-mail Service Charges - 15           | 1,967                  | 860                         | 1,935                       | 1,935                | 1,935                |                     |
| 525100 Postage                               | 2,019                  | 744                         | 2,700                       | 3,000                | 3,000                |                     |
| 525210 Conference, Meeting & Training Exp    | 600                    | 105                         | 2,940                       | 3,275                | 2,940                |                     |
| 525230 Subscriptions, Dues, & Books          | 12,345                 | 11,339                      | 13,220                      | 13,878               | 13,878               |                     |
| 525240 Personal Mileage Reimbursement        | 0                      | 0                           | 50                          | 87                   | 50                   |                     |
| 525250 Motor Pool Reimbursement              | 0                      | 0                           | 150                         | 290                  | 150                  |                     |
| 525300 Utilities - Admin. Bldg.              | 14,034                 | 5,464                       | 14,500                      | 16,000               | 14,500               |                     |
| <b>* Total Operating</b>                     | <b>197,224</b>         | <b>49,603</b>               | <b>250,436</b>              | <b>274,989</b>       | <b>254,850</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>    | <b>959,035</b>         | <b>438,265</b>              | <b>1,040,456</b>            | <b>1,075,988</b>     | <b>1,049,849</b>     |                     |
| <b>Capital</b>                               |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment         | 6,720                  | 58                          | 500                         | 500                  | 500                  |                     |
| 540010 Minor Software                        | 0                      | 0                           | 500                         | 500                  | 276                  |                     |
| All Other Equipment                          | 3,495                  | 871                         | 36,628                      |                      |                      |                     |
| (1) Laptop (F3) - Repl                       |                        |                             |                             | 1,087                | 1,087                |                     |
| (1) Docking Station - Repl                   |                        |                             |                             | 206                  | 206                  |                     |
| (7) Personal Computers (F1A) - Repl          |                        |                             |                             | 5,957                | 5,957                |                     |
| <b>** Total Capital</b>                      | <b>10,215</b>          | <b>929</b>                  | <b>37,628</b>               | <b>8,250</b>         | <b>8,026</b>         |                     |
| <b>*** Total Budget Appropriation</b>        | <b>969,250</b>         | <b>439,194</b>              | <b>1,078,084</b>            | <b>1,084,238</b>     | <b>1,057,875</b>     |                     |

## COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20

## NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101800 - Auditor

| Organization: 101800 - Auditor               |                                | New Position                     |                      | BUDGET               |                     |
|----------------------------------------------|--------------------------------|----------------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification |                                | Property Coordinator<br>Band 109 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Personnel                                    |                                |                                  |                      |                      |                     |
| 510100                                       | Salaries & Wages - 1           |                                  | 36,891               | 0                    |                     |
| 511112                                       | FICA Cost                      |                                  | 2,822                | 0                    |                     |
| 511113                                       | State Retirement               |                                  | 5,740                | 0                    |                     |
| 511120                                       | Insurance Fund Contribution -1 |                                  | 7,800                | 0                    |                     |
| 511130                                       | Workers Compensation           |                                  | 114                  | 0                    |                     |
| * Total Personnel                            |                                |                                  | 53,367               | 0                    |                     |
| Operating Expenses                           |                                |                                  |                      |                      |                     |
| 525000                                       | Telephone                      |                                  | 1,017                | 0                    |                     |
| 525041                                       | E-mail Service Charges - 1     |                                  | 129                  | 0                    |                     |
| * Total Operating                            |                                |                                  | 1,146                | 0                    |                     |
| ** Total Personnel & Operating               |                                |                                  | 54,513               | 0                    |                     |
| Capital                                      |                                |                                  |                      |                      |                     |
| 540010                                       | Minor Software                 |                                  | 412                  | 0                    |                     |
|                                              | (1) Personnal Computer (F1A)   |                                  | 851                  | 0                    |                     |
| ** Total Capital                             |                                |                                  | 1,263                | 0                    |                     |

\*\*\* Total Budget Appropriation

55,776

0

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                                           |                                          | <b>BUDGET</b>    |                  |                  |                  |                  |
|-------------------------------------------|------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Object Expenditure                        |                                          | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20          |
| Code                                      | Classification                           | Expenditure      | Expend.          | Amended          | Requested        | Recommend        |
|                                           |                                          |                  | (Dec)            | (Dec)            |                  | Approved         |
| <b>Personnel</b>                          |                                          |                  |                  |                  |                  |                  |
| 510100                                    | Salaries & Wages - 32                    | 1,309,187        | 699,724          | 1,399,552        | 1,399,648        | 1,399,648        |
| 510200                                    | Overtime                                 | 10               | 0                | 0                | 0                | 0                |
| 510300                                    | Part Time - 1 (0.75 - FTE)               | 24,495           | 7,603            | 24,495           | 19,734           | 19,734           |
| 511112                                    | FICA Cost                                | 93,604           | 50,132           | 108,105          | 108,583          | 106,083          |
| 511113                                    | State Retirement                         | 157,638          | 87,445           | 205,753          | 220,856          | 215,856          |
| 511120                                    | Insurance Fund Contribution - 32         | 249,600          | 124,800          | 249,600          | 249,600          | 249,600          |
| 511130                                    | Workers Compensation                     | 20,226           | 11,408           | 25,787           | 24,650           | 24,650           |
| 511213                                    | State Retirement - Retiree               | 10,388           | 3,154            | 0                | 0                | 0                |
| <b>* Total Personnel</b>                  |                                          | <b>1,865,148</b> | <b>984,266</b>   | <b>2,013,292</b> | <b>2,023,071</b> | <b>2,015,571</b> |
| <b>Operating Expenses</b>                 |                                          |                  |                  |                  |                  |                  |
| 520200                                    | Contracted Services                      | 5,681            | 2,578            | 9,510            | 77,210           | 52,235           |
| 520700                                    | Technical Services                       | 0                | 0                | 30,000           | 30,000           | 15,000           |
| 520702                                    | Technical Currency & Support             | 4,295            | 3,771            | 4,295            | 4,350            | 4,350            |
| 521000                                    | Office Supplies                          | 5,180            | 2,308            | 5,979            | 6,500            | 6,200            |
| 521100                                    | Duplicating                              | 4,284            | 2,324            | 4,000            | 4,000            | 4,000            |
| 521200                                    | Operating Supplies                       | 3,182            | 1,398            | 5,000            | 7,398            | 6,500            |
| 522200                                    | Small Equipment Repairs & Maintenance    | 0                | 0                | 211              | 211              | 0                |
| 523110                                    | Building Rental - (In-Kind)AB- 7,405sqft | 59,240           | 29,620           | 59,240           | 59,240           | 59,240           |
| 524000                                    | Building Insurance                       | 700              | 819              | 784              | 808              | 941              |
| 524201                                    | General Tort Liability Insurance         | 2,072            | 2,373            | 2,383            | 2,822            | 2,966            |
| 524202                                    | Surety Bonds                             | 173              | 0                | 0                | 0                | 0                |
| 525000                                    | Telephone                                | 8,322            | 4,758            | 36,967           | 19,063           | 19,063           |
| 525041                                    | E-mail Service Charges - 33              | 4,010            | 1,795            | 4,128            | 4,257            | 4,257            |
| 525100                                    | Postage                                  | 13,684           | 4,223            | 16,660           | 11,550           | 11,550           |
| 525210                                    | Conference, Meeting & Training Exp       | 8,791            | 1,334            | 14,909           | 27,904           | 22,169           |
| 525230                                    | Subscriptions, Dues, & Books             | 12,312           | 5,858            | 13,562           | 13,612           | 13,612           |
| 525240                                    | Personal Mileage Reimbursement           | 52               | 0                | 200              | 500              | 200              |
| 525250                                    | Motor Pool Reimbursement                 | 19,457           | 9,200            | 25,500           | 27,500           | 27,500           |
| 525300                                    | Utilities - Admin. Bldg.                 | 32,088           | 12,493           | 35,500           | 43,413           | 35,500           |
| 526400                                    | Appraiser Licensing Fees                 | 5,180            | 0                | 6,280            | 5,400            | 5,400            |
| <b>* Total Operating</b>                  |                                          | <b>188,703</b>   | <b>84,852</b>    | <b>275,108</b>   | <b>345,738</b>   | <b>290,683</b>   |
| <b>** Total Personnel &amp; Operating</b> |                                          | <b>2,053,851</b> | <b>1,069,118</b> | <b>2,288,400</b> | <b>2,368,809</b> | <b>2,306,254</b> |
| <b>Capital</b>                            |                                          |                  |                  |                  |                  |                  |
| 540000                                    | Small Tools & Minor Equipment            | 105              | 0                | 1,180            | 1,230            | 1,230            |
| 540010                                    | Minor Software                           | 0                | 0                | 330              | 330              | 330              |
|                                           | All Other Equipment                      | 61,422           | 8,157            | 191,031          |                  |                  |
|                                           | (1) HP LaserJet Enterprise (M608dn)      |                  |                  |                  | 1,340            | 1,340            |
| <b>** Total Capital</b>                   |                                          | <b>61,527</b>    | <b>8,157</b>     | <b>192,541</b>   | <b>2,900</b>     | <b>2,900</b>     |
| <b>*** Total Budget Appropriation</b>     |                                          | <b>2,115,378</b> | <b>1,077,275</b> | <b>2,480,941</b> | <b>2,371,709</b> | <b>2,309,154</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

|                                           |                                        | <b>BUDGET</b>  |                |                |                |                    |
|-------------------------------------------|----------------------------------------|----------------|----------------|----------------|----------------|--------------------|
| Object Expenditure                        |                                        | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20            |
| Code Classification                       |                                        | Expenditure    | Expend.        | Amended        | Requested      | Recommend Approved |
|                                           |                                        |                | (Dec)          | (Dec)          |                |                    |
| <b>Personnel</b>                          |                                        |                |                |                |                |                    |
| 510100                                    | Salaries & Wages - 9                   | 343,086        | 180,438        | 377,794        | 361,338        | 361,338            |
| 510101                                    | State Supplement                       | 1,277          | 631            | 1,272          | 1,272          | 1,272              |
| 510200                                    | Overtime                               | 338            | 109            | 152            | 0              | 0                  |
| 510300                                    | Part Time - 2 (1-FT)                   | 0              | 2,619          | 26,303         | 26,307         | 26,307             |
| 511112                                    | FICA Cost                              | 24,177         | 13,022         | 29,041         | 29,752         | 28,252             |
| 511113                                    | State Retirement                       | 43,547         | 23,564         | 55,273         | 60,515         | 58,015             |
| 511120                                    | Insurance Fund Contribution - 9        | 70,200         | 36,400         | 70,200         | 70,200         | 70,200             |
| 511130                                    | Workers Compensation                   | 2,946          | 1,533          | 3,047          | 3,050          | 3,050              |
| 511213                                    | State Retirement - Retiree             | 0              | 0              | 0              | 0              | 0                  |
| <b>* Total Personnel</b>                  |                                        | <b>485,571</b> | <b>258,316</b> | <b>563,082</b> | <b>552,434</b> | <b>548,434</b>     |
| <b>Operating Expenses</b>                 |                                        |                |                |                |                |                    |
| 520200                                    | Contracted Service                     | 6,695          | 2,217          | 8,123          | 8,123          |                    |
| 520702                                    | Technical Currency & Support           | 2,970          | 2,970          | 4,265          | 56,970         |                    |
| 521000                                    | Office Supplies                        | 2,616          | 1,124          | 2,500          | 2,500          |                    |
| 521100                                    | Duplicating                            | 3,713          | 1,488          | 3,500          | 3,500          |                    |
| 521200                                    | Operating Supplies                     | 0              | 0              | 2,000          | 2,000          |                    |
| 522200                                    | Small Equip Repairs & Maintenance      | 157            | 0              | 0              | 0              |                    |
| 523110                                    | Building Rental - (In-Kind)            | 45,045         | 22,523         | 45,045         | 45,045         |                    |
|                                           | Admin. Bldg. - 5,631 sq.ft.            |                |                |                |                |                    |
| 524000                                    | Building Insurance                     | 532            | 622            | 596            | 596            | 716                |
| 524201                                    | General Tort Liability Insurance       | 746            | 855            | 887            | 887            | 1,069              |
| 524202                                    | Surety Bonds                           | 47             | 0              | 0              | 0              | 0                  |
| 525000                                    | Telephone                              | 2,884          | 1,635          | 2,813          | 2,813          | 2,813              |
| 525021                                    | Smart Phone Charges - 2                | 644            | 426            | 1,372          | 1,372          | 1,372              |
| 525041                                    | E-mail Service Charges - 9             | 1,129          | 495            | 1,161          | 1,290          | 1,161              |
| 525100                                    | Postage                                | 1,707          | 702            | 1,250          | 1,250          | 1,250              |
| 525210                                    | Conference, Meeting & Training Expense | 2,117          | 1,325          | 2,350          | 2,925          | 2,925              |
| 525230                                    | Subscriptions, Dues, & Books           | 125            | 125            | 250            | 125            | 125                |
| 525300                                    | Utilities - Admin. Bldg.               | 24,401         | 9,500          | 26,500         | 26,500         | 26,500             |
| 537699                                    | Cost of Copy Sales                     | 0              | 1,257          | 0              | 0              | 0                  |
| <b>* Total Operating</b>                  |                                        | <b>95,528</b>  | <b>47,264</b>  | <b>102,612</b> | <b>155,896</b> | <b>155,069</b>     |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>581,099</b> | <b>305,580</b> | <b>665,694</b> | <b>708,330</b> | <b>703,503</b>     |
| <b>Capital</b>                            |                                        |                |                |                |                |                    |
| 540000                                    | Small Tools & Minor Equipment          | 458            | 0              | 500            | 500            | 500                |
| 540010                                    | Minor Software                         | 0              | 0              | 0              | 0              | 0                  |
|                                           | All Other Equipment                    | 6,814          | 1,095          | 201,185        |                |                    |
|                                           | (3) 24" Flat Screen Monitors - Repl    |                |                |                | 672            | 672                |
|                                           | (1) Printer - Repl                     |                |                |                | 648            | 648                |
|                                           | (1) Batch Scanner - Repl               |                |                |                | 5,445          | 5,445              |
| <b>** Total Capital</b>                   |                                        | <b>7,272</b>   | <b>1,095</b>   | <b>201,685</b> | <b>7,265</b>   | <b>7,265</b>       |
| <b>*** Total Budget Appropriation</b>     |                                        | <b>588,371</b> | <b>306,675</b> | <b>867,379</b> | <b>715,595</b> | <b>710,768</b>     |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 102000 - Register of Deeds

**Position Change**

|                                              |                                             | <b>BUDGET</b>                               |                                            |                                                                     |
|----------------------------------------------|---------------------------------------------|---------------------------------------------|--------------------------------------------|---------------------------------------------------------------------|
| Object Expenditure<br>Code    Classification | <u>Delete</u><br>Admin. Asst. I<br>Band 104 | <u>Delete</u><br>Admin. Asst. I<br>Band 104 | <u>Add</u><br>Sr. Admin. Asst.<br>Band 108 |                                                                     |
|                                              |                                             |                                             |                                            | 2019-20<br>Requested    2019-20<br>Recommend    2019-20<br>Approved |
| <b>Personnel</b>                             | <b><u>Full Time</u></b>                     | <b><u>Part-Time</u></b>                     | <b><u>Full Time</u></b>                    |                                                                     |
| 510100 Salaries & Wages                      | (26,303)                                    | (13,152)                                    | 34,478                                     | (4,977)    (4,977) _____                                            |
| 511112 FICA Cost - (7.65%)                   | (2,012)                                     | (1,006)                                     | 2,638                                      | (380)    (380) _____                                                |
| 511113 State Retirement - (15.56%)           | (4,093)                                     | (2,041)                                     | 5,365                                      | (769)    (769) _____                                                |
| 511120 Insurance Fund Contribution           | (7,800)                                     | 0                                           | 7,800                                      | 0    0 _____                                                        |
| 511130 Workers Compensation                  | (79)                                        | (39)                                        | 103                                        | (15)    (15) _____                                                  |
| <b>* Total Personnel</b>                     | <b>(40,287)</b>                             | <b>(16,238)</b>                             | <b>50,384</b>                              | <b>(6,141)    (6,141) _____</b>                                     |
| <b>Operating Expenses</b>                    |                                             |                                             |                                            |                                                                     |
| <b>* Total Operating</b>                     |                                             |                                             |                                            | <b>0    0 _____</b>                                                 |
| <b>** Total Personnel &amp; Operating</b>    |                                             |                                             |                                            | <b>(6,141)    (6,141) _____</b>                                     |
| <b>Capital</b>                               |                                             |                                             |                                            |                                                                     |
| <b>** Total Capital</b>                      |                                             |                                             |                                            | <b>0    0 _____</b>                                                 |
| <b>*** Total Budget Appropriation</b>        |                                             |                                             |                                            | <b>(6,141)    (6,141) _____</b>                                     |



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 102100 - Technology Services

|                                           |                                        | <b>BUDGET</b>    |                  |                  |                  |                    |
|-------------------------------------------|----------------------------------------|------------------|------------------|------------------|------------------|--------------------|
| Object Expenditure                        |                                        | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20            |
| Code Classification                       |                                        | Expenditure      | Expend.          | Amended          | Requested        | Recommend Approved |
|                                           |                                        |                  | (Dec)            | (Dec)            |                  |                    |
| <b>Personnel</b>                          |                                        |                  |                  |                  |                  |                    |
| 510100                                    | Salaries & Wages - 16                  | 778,666          | 385,211          | 913,318          | 918,339          | 918,339            |
| 510200                                    | Overtime                               | 2,016            | 754              | 754              | 0                | 0                  |
| 510300                                    | Part Time - 4 (2.0 - FTE)              | 42,025           | 20,505           | 73,785           | 73,795           | 73,795             |
| 511112                                    | FICA Cost                              | 59,836           | 29,484           | 75,513           | 75,898           | 75,898             |
| 511113                                    | State Retirement                       | 103,315          | 51,388           | 143,722          | 154,376          | 154,376            |
| 511120                                    | Insurance Fund Contribution - 16       | 124,800          | 62,400           | 124,800          | 124,800          | 124,800            |
| 511130                                    | Workers Compensation                   | 5,452            | 3,005            | 6,632            | 7,055            | 7,055              |
| 511213                                    | State Retirement - Retiree             | 186              | 0                | 0                | 0                | 0                  |
| <b>* Total Personnel</b>                  |                                        | <b>1,116,296</b> | <b>552,747</b>   | <b>1,338,524</b> | <b>1,354,263</b> | <b>1,339,263</b>   |
| <b>Operating Expenses</b>                 |                                        |                  |                  |                  |                  |                    |
| 520221                                    | Web Site Services                      | 950              | 950              | 8,450            | 1,450            | 1,450              |
| 520311                                    | CIO Consulting Services                | 129,426          | 51,980           | 134,090          | 134,090          | 134,090            |
| 520700                                    | Technical Services                     | 68,963           | 24,768           | 241,779          | 160,449          | 160,449            |
| 520702                                    | Technical Currency & Support           | 187,490          | 191,671          | 255,512          | 296,148          | 296,148            |
| 520703                                    | Computer Hardware Maintenance          | 200,786          | 208,655          | 245,284          | 312,026          | 312,026            |
| 521000                                    | Office Supplies                        | 1,687            | 1,277            | 2,628            | 1,933            | 1,933              |
| 521100                                    | Duplicating                            | 897              | 287              | 1,284            | 1,284            | 1,284              |
| 521200                                    | Operating Supplies                     | 3,691            | 128              | 5,280            | 5,280            | 5,280              |
| 522200                                    | Small Equipment Repairs & Maintenance  | 0                | 0                | 1,462            | 1,068            | 1,068              |
| 524000                                    | Building Insurance                     | 2,131            | 1,486            | 2,387            | 2,746            | 1,709              |
| 524201                                    | General Tort Liability Insurance       | 901              | 1,042            | 1,049            | 1,312            | 1,303              |
| 524202                                    | Surety Bonds                           | 100              | 0                | 0                | 0                | 0                  |
| 524900                                    | Data Processing Equip. Insurance       | 5,061            | 5,667            | 4,400            | 4,000            | 4,000              |
| 525000                                    | Telephone                              | 4,678            | 2,641            | 5,692            | 4,530            | 4,530              |
| 525003                                    | T-1 Line Service Charges               | 18,796           | 9,370            | 20,323           | 20,323           | 20,323             |
| 525004                                    | WAN Service Charges                    | 63,459           | 35,997           | 61,392           | 95,849           | 95,849             |
| 525008                                    | Fax Service Charges                    | 5,995            | 1,752            | 6,870            | 6,420            | 6,420              |
| 525021                                    | Smart Phone Charges - 9                | 5,377            | 2,028            | 5,832            | 5,952            | 5,952              |
| 525040                                    | Internet Service Charges - Cty. Wide   | 16,800           | 7,000            | 17,976           | 26,964           | 26,964             |
| 525041                                    | E-mail Service Charges - 29            | 3,246            | 1,354            | 3,741            | 3,741            | 3,741              |
| 525100                                    | Postage                                | 4                | 2                | 66               | 66               | 66                 |
| 525110                                    | Other Parcel Delivery Service          | 0                | 0                | 44               | 44               | 44                 |
| 525210                                    | Conference, Meeting & Training Expense | 0                | 0                | 15,255           | 12,500           | 7,500              |
| 525230                                    | Subscriptions, Dues, & Books           | 1,004            | 749              | 1,165            | 1,005            | 1,005              |
| 525240                                    | Personal Mileage Reimbursement         | 2,737            | 816              | 3,119            | 3,318            | 3,318              |
| 525250                                    | Motor Pool Reimbursement               | 5                | 99               | 436              | 464              | 350                |
| 525300                                    | Utilities - Admin. Bldg.               | 23,767           | 9,253            | 25,500           | 25,500           | 25,500             |
| 525319                                    | Utilities - 911 Communication Cntr/EOC | 36,037           | 17,156           | 38,000           | 38,000           | 38,000             |
| <b>* Total Operating</b>                  |                                        | <b>783,988</b>   | <b>576,128</b>   | <b>1,109,016</b> | <b>1,166,462</b> | <b>1,160,302</b>   |
| <b>** Total Personnel &amp; Operating</b> |                                        |                  |                  |                  |                  |                    |
|                                           |                                        | <b>1,900,284</b> | <b>1,128,875</b> | <b>2,447,540</b> | <b>2,520,725</b> | <b>2,499,565</b>   |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 102100 - Technology Services

|                         |                                                             | <b>BUDGET</b>  |                |                  |                  |                |
|-------------------------|-------------------------------------------------------------|----------------|----------------|------------------|------------------|----------------|
| Object Expenditure      |                                                             | 2017-18        | 2018-19        | 2018-19          | 2019-20          | 2019-20        |
| Code                    | Classification                                              | Expenditure    | Expend.        | Amended          | Requested        | Recommend      |
|                         |                                                             |                | (Dec)          | (Dec)            |                  | Approved       |
| <b>Capital</b>          |                                                             |                |                |                  |                  |                |
| 540000                  | Small Tools & Minor Equipment                               | 620            | 2,429          | 4,068            | 984              | 984            |
| 540010                  | Minor Software                                              | 1,029          | 970            | 971              | 1,019            | 1,019          |
|                         | All Other Equipment                                         | 172,716        | 103,736        | 1,080,239        |                  |                |
|                         | Upgrade HD - Committee Chambers                             |                |                |                  | 10,000           | 10,000         |
|                         | (1) Interactive Projector                                   |                |                |                  | 1,819            | 0              |
|                         | (722) Upgrade MS Office Std (549906 Technology Contingency) |                |                |                  | 275,082          | 0              |
|                         | (1) Personal Computer (F8) - Repl                           |                |                |                  | 2,902            | 2,902          |
|                         | (1) Projector - Repl                                        |                |                |                  | 854              | 854            |
|                         | Upgrade EOC/ECC Electric PME                                |                |                |                  | 49,574           | 49,574         |
|                         | (1) Interactive Board                                       |                |                |                  | 10,320           | 0              |
|                         | (10) Upgrade Windows 10 Pro                                 |                |                |                  | 51,027           | 51,027         |
|                         | (1) Additional Archive Disks                                |                |                |                  | 5,478            | 5,478          |
|                         | (1) Admin Core and Storage Switch - Repl                    |                |                |                  | 152,246          | 0              |
|                         | (1) Upgrade Domain with Controller - Repl                   |                |                |                  | 9,017            | 9,017          |
|                         | (1) EOC/ECC Core and Storage Switch - Repl                  |                |                |                  | 203,085          | 203,085        |
|                         | (1) EOC/ECC Distribution Switches - Repl                    |                |                |                  | 143,427          | 0              |
|                         | (1) NetClock - Repl                                         |                |                |                  | 10,404           | 10,404         |
|                         | (1) ESX Server - Repl                                       |                |                |                  | 20,765           | 20,765         |
|                         | (1) Firewall Rule and Application Migration                 |                |                |                  | 15,948           | 0              |
|                         | (1) Upgrade Switch (Judical Center) - Repl                  |                |                |                  | 120,232          | 0              |
|                         | Upgrade Cable (Judical Center) - Repl                       |                |                |                  | 148,730          | 0              |
|                         | (1) SAN (Adm) - Repl                                        |                |                |                  | 86,067           | 86,067         |
|                         | (2) Personal Computers (F2A) - Repl                         |                |                |                  | 5,318            | 5,318          |
|                         | (1) Personal Computer (F4) - Repl                           |                |                |                  | 2,290            | 2,290          |
|                         | (1) Personal Computer (F1A) - Repl                          |                |                |                  | 851              | 851            |
|                         | (2) Backup Appliance Unitrends 824 - Repl                   |                |                |                  | 90,354           | 90,354         |
|                         | (1) Backup Appliance Unitrends 823 - Repl                   |                |                |                  | 39,574           | 39,574         |
|                         | Upgrade Wireless                                            |                |                |                  | 75,702           | 75,702         |
| <b>** Total Capital</b> |                                                             | <b>174,365</b> | <b>107,135</b> | <b>1,085,278</b> | <b>1,533,069</b> | <b>665,265</b> |

|                                       |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>*** Total Budget Appropriation</b> | <b>2,074,649</b> | <b>1,236,010</b> | <b>3,532,818</b> | <b>4,053,794</b> | <b>3,164,830</b> |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

|                                              |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification    | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                             |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 3                  | 106,659                | 55,002                      | 110,005                     | 110,003              | 110,003              | 110,003             |
| 511112 FICA Cost                             | 7,342                  | 3,803                       | 8,159                       | 8,415                | 8,415                | 8,415               |
| 511113 State Retirement                      | 13,507                 | 7,017                       | 15,530                      | 17,117               | 16,117               | 16,117              |
| 511120 Insurance Fund Contribution - 3       | 23,400                 | 11,700                      | 23,400                      | 23,400               | 23,400               | 23,400              |
| 511130 Workers Compensation                  | 331                    | 171                         | 2,933                       | 3,025                | 3,025                | 3,025               |
| <b>* Total Personnel</b>                     | <b>151,239</b>         | <b>77,693</b>               | <b>160,027</b>              | <b>161,960</b>       | <b>160,960</b>       | <b>160,960</b>      |
| <b>Operating Expenses</b>                    |                        |                             |                             |                      |                      |                     |
| 520102 Contracted Maintenance (Microfilm)    | 2,305                  | 4,237                       | 4,477                       | 2,190                | 2,190                |                     |
| 520200 Contracted Services                   | 430                    | 0                           | 1,619                       | 1,616                | 1,616                |                     |
| 520248 Alarm Monitoring and Maintenance      | 378                    | 378                         | 378                         | 378                  | 378                  |                     |
| 520700 Technical Services                    | 0                      | 0                           | 831                         | 831                  | 831                  |                     |
| 520702 Technical Currency & Support          | 560                    | 560                         | 600                         | 600                  | 600                  |                     |
| 521000 Office Supplies                       | 282                    | 14                          | 1,200                       | 1,163                | 1,163                |                     |
| 521100 Duplicating                           | 224                    | 44                          | 600                         | 600                  | 600                  |                     |
| 521200 Operating Supplies                    | 119                    | 0                           | 2,918                       | 953                  | 953                  |                     |
| 524000 Building Insurance                    | 961                    | 1,140                       | 1,076                       | 1,238                | 1,311                |                     |
| 524201 General Tort Liability Insurance      | 556                    | 639                         | 639                         | 735                  | 799                  |                     |
| 524202 Surety Bonds                          | 16                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                             | 554                    | 281                         | 760                         | 760                  | 760                  |                     |
| 525041 E-mail Service Charges - 2            | 258                    | 108                         | 258                         | 258                  | 258                  |                     |
| 525042 Sharepoint Service Charges            | 0                      | 0                           | 86                          | 86                   | 86                   |                     |
| 525100 Postage                               | 34                     | 3                           | 240                         | 240                  | 240                  |                     |
| 525210 Conference, Meeting & Training Exp    | 1,445                  | 0                           | 1,534                       | 1,974                | 1,568                |                     |
| 525230 Subscriptions, Dues, & Books          | 349                    | 205                         | 455                         | 455                  | 455                  |                     |
| 525250 Motor Pool Reimbursement              | 287                    | 170                         | 661                         | 666                  | 370                  |                     |
| 525301 Utilities - Courthouse                | 12,529                 | 5,360                       | 14,213                      | 14,213               | 14,213               |                     |
| 525385 Utilities - Auxilary Admin. Bldg.     | 13,839                 | 6,241                       | 16,500                      | 16,500               | 16,500               |                     |
| <b>* Total Operating</b>                     | <b>35,126</b>          | <b>19,380</b>               | <b>49,045</b>               | <b>45,456</b>        | <b>44,891</b>        |                     |
| <b>**Total Personnel &amp; Operating</b>     | <b>186,365</b>         | <b>97,073</b>               | <b>209,072</b>              | <b>207,416</b>       | <b>205,851</b>       |                     |
| <b>Capital</b>                               |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment         | 0                      | 0                           | 100                         | 100                  | 100                  |                     |
| 540010 Minor Software                        | 0                      | 0                           | 0                           | 100                  | 100                  |                     |
| All Other Equipment                          | 11,541                 | 1,742                       | 2,058                       |                      |                      |                     |
| (1) Large Scanner - Repl                     |                        |                             |                             | 8,675                | 8,675                |                     |
| (1) Cross-Cut Paper Shredder w/Hopper - Repl |                        |                             |                             | 9,091                | 9,091                |                     |
| <b>** Total Capital</b>                      | <b>11,541</b>          | <b>1,742</b>                | <b>2,158</b>                | <b>17,966</b>        | <b>17,966</b>        |                     |
| <b>*** Total Budget Appropriation</b>        | <b>197,906</b>         | <b>98,815</b>               | <b>211,230</b>              | <b>225,382</b>       | <b>223,817</b>       |                     |

## COUNTY OF LEXINGTON

**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

|                                              |                                        | <b>New Position</b>  | <b>BUDGET</b>        |                     |  |
|----------------------------------------------|----------------------------------------|----------------------|----------------------|---------------------|--|
| Object Expenditure<br>Code    Classification | (1) Document Imaging Clerk<br>Band 103 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |  |
| <b>Personnel</b>                             |                                        |                      |                      |                     |  |
| 510100 Salaries & Wages                      |                                        | 24,582               | 0                    |                     |  |
| 510200 Overtime                              |                                        | 0                    | 0                    |                     |  |
| 511112 FICA Cost                             |                                        | 1,881                | 0                    |                     |  |
| 511113 State Retirement                      |                                        | 3,580                | 0                    |                     |  |
| 511120 Insurance Fund Contribution           |                                        | 7,800                | 0                    |                     |  |
| 511130 Workers Compensation                  |                                        | 74                   | 0                    |                     |  |
| <b>* Total Personnel</b>                     |                                        | <b>37,917</b>        | <b>0</b>             |                     |  |
| <b>Operating Expenses</b>                    |                                        |                      |                      |                     |  |
| 524201 General Tort Liability Insurance      |                                        | 165                  | 0                    |                     |  |
| 525042 Sharepoint Service Charge             |                                        | 92                   | 0                    |                     |  |
| <b>* Total Operating</b>                     |                                        | <b>257</b>           | <b>0</b>             |                     |  |
| <b>** Total Personnel &amp; Operating</b>    |                                        | <b>38,174</b>        | <b>0</b>             |                     |  |
| <b>Capital</b>                               |                                        |                      |                      |                     |  |
| 540000 Small Tools & Minor Equipment         |                                        | 100                  | 0                    |                     |  |
| 540010 Minor Software                        |                                        | 787                  | 0                    |                     |  |
| All Other Equipment                          |                                        |                      |                      |                     |  |
| (1) Production Scanner                       |                                        | 8,675                | 0                    |                     |  |
| (1) Personnal Computer (FIA)                 |                                        | 851                  | 0                    |                     |  |
| <b>** Total Capital</b>                      |                                        | <b>10,413</b>        | <b>0</b>             |                     |  |

**\*\*\* Total Budget Appropriation****48,587****0**

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

|                           |                                        | <b>BUDGET</b>    |                |                  |                  |                  |
|---------------------------|----------------------------------------|------------------|----------------|------------------|------------------|------------------|
| Object Expenditure        |                                        | 2017-18          | 2018-19        | 2018-19          | 2019-20          | 2019-20          |
| Code Classification       |                                        | Expenditure      | Expend.        | Amended          | Requested        | Recommend        |
|                           |                                        |                  | (Dec)          | (Dec)            |                  | Approved         |
| <b>Personnel</b>          |                                        |                  |                |                  |                  |                  |
| 510100                    | Salaries & Wages - 33                  | 976,482          | 466,063        | 1,116,021        | 1,118,817        | 1,118,817        |
| 510200                    | Overtime                               | 2,963            | 502            | 670              | 0                | 0                |
| 511112                    | FICA Cost                              | 69,463           | 33,167         | 85,376           | 85,589           | 75,589           |
| 511113                    | State Retirement                       | 108,953          | 56,544         | 162,492          | 174,088          | 159,088          |
| 511120                    | Insurance Fund Contribution - 33       | 234,000          | 128,700        | 257,400          | 247,400          | 247,400          |
| 511130                    | Workers Compensation                   | 64,722           | 34,124         | 90,894           | 80,632           | 80,632           |
| 511131                    | SC Unemployment                        | 7,578            | 0              | 0                | 0                | 0                |
| 511213                    | State Retirement - Retiree             | 14,068           | 2,101          | 0                | 0                | 0                |
| <b>* Total Personnel</b>  |                                        | <b>1,478,229</b> | <b>721,201</b> | <b>1,712,853</b> | <b>1,706,526</b> | <b>1,681,526</b> |
| <b>Operating Expenses</b> |                                        |                  |                |                  |                  |                  |
| 520100                    | Contracted Maintenance                 | 67,496           | 47,779         | 132,665          | 73,077           | 73,077           |
| 520103                    | Landscape/Grounds Maintenance          | 9,697            | 466            | 15,660           | 17,150           | 17,150           |
| 520200                    | Contracted Services                    | 10,419           | 14,165         | 17,064           | 15,993           | 15,993           |
| 520231                    | Garbage Pickup Service                 | 6,690            | 2,842          | 6,830            | 7,135            | 7,135            |
| 520233                    | Towing Service                         | 75               | 290            | 650              | 870              | 870              |
| 520241                    | Refrigerant Disposal & Testing         | 0                | 0              | 350              | 350              | 350              |
| 520702                    | Technical Currency & Support           | 600              | 0              | 600              | 600              | 600              |
| 520700                    | Technical Services                     | 0                | 600            | 0                | 0                | 0                |
| 521000                    | Office Supplies                        | 1,054            | 451            | 1,545            | 1,780            | 1,300            |
| 521100                    | Duplicating                            | 1,390            | 443            | 1,515            | 1,500            | 1,500            |
| 521200                    | Operating Supplies                     | 53,549           | 29,127         | 54,455           | 64,000           | 56,000           |
| 522000                    | Building Repairs & Maintenance         | 101,839          | 44,718         | 129,686          | 153,493          | 129,000          |
| 522001                    | Carpet/Floor Cleaning                  | 4,911            | 696            | 8,000            | 8,000            | 8,000            |
| 522050                    | Generator Repair & Maintenance         | 8,712            | 3,714          | 5,679            | 6,963            | 6,963            |
| 522200                    | Small Equipment Repairs & Maintenance  | 4,847            | 1,758          | 5,250            | 6,300            | 5,250            |
| 522300                    | Vehicle Repairs & Maintenance          | 5,463            | 4,418          | 8,665            | 10,367           | 10,367           |
| 523200                    | Equipment Rental                       | 1,194            | 43             | 6,278            | 6,278            | 3,500            |
| 524000                    | Building Insurance                     | 2,312            | 3,278          | 2,590            | 3,059            | 3,770            |
| 524100                    | Vehicle Insurance - 19                 | 7,950            | 7,950          | 9,861            | 10,583           | 9,143            |
| 524201                    | General Tort Liability Insurance       | 6,065            | 6,965          | 8,160            | 8,981            | 8,706            |
| 524202                    | Surety Bonds                           | 153              | 0              | 0                | 0                | 0                |
| 525000                    | Telephone                              | 4,364            | 2,721          | 5,042            | 5,042            | 5,042            |
| 525006                    | GPS Monitoring Charges - 19            | 3,001            | 1,271          | 3,663            | 3,865            | 3,865            |
| 525020                    | Pagers and Cell Phones                 | 422              | 175            | 410              | 0                | 0                |
| 525021                    | Smart Phone Charges - 16               | 2,241            | 692            | 6,694            | 10,608           | 10,608           |
| 525030                    | 800 MHz Radio Service Charges - 2      | 11,957           | 5,272          | 12,654           | 1,406            | 1,406            |
| 525031                    | 800 MHz Radio Maintenance Charges      | 1,938            | 0              | 2,007            | 0                | 0                |
| 525041                    | E-mail Service Charges - 17            | 914              | 355            | 1,613            | 2,193            | 2,193            |
| 525100                    | Postage                                | 24               | 3              | 47               | 47               | 47               |
| 525210                    | Conference, Meeting & Training Expense | 581              | 0              | 750              | 2,650            | 2,650            |
| 525230                    | Subscriptions, Dues, & Books           | 195              | 0              | 575              | 1,925            | 1,925            |
| 525240                    | Personal Mileage Reimbursement         | 0                | 116            | 0                | 288              | 200              |
| 525250                    | Motor Pool Reimbursement               | 16               | 1              | 191              | 203              | 150              |
| 525357                    | Utilities - Central Whse./Bldg. Maint. | 5,976            | 2,441          | 7,442            | 8,559            | 6,300            |
| 525385                    | Utilities - Auxiliary Admin. Bldg.     | 884              | 403            | 1,100            | 1,265            | 1,100            |
| 525389                    | Utilities - Judicial Center            | 5,029            | 2,001          | 5,500            | 6,325            | 5,500            |
| 525400                    | Gas, Fuel, & Oil                       | 25,019           | 11,019         | 28,868           | 24,068           | 24,068           |
| 525405                    | Small Equipment Fuel                   | 1,528            | 991            | 1,800            | 2,096            | 2,096            |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

|                                               |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification     | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Con't Operating Expenditures:                 |                        |                             |                             |                      |                      |                     |
| 525430 Emergency Generator Fuel               | 41                     | 677                         | 3,225                       | 3,920                | 3,225                |                     |
| 525600 Uniforms & Clothing                    | 6,844                  | 5,148                       | 8,350                       | 8,350                | 8,350                |                     |
| 526500 Licenses & Permits                     | 275                    | 275                         | 1,155                       | 1,155                | 1,155                |                     |
| 538000 Claims & Judgments                     | 250                    | 0                           | 500                         | 1,000                | 500                  |                     |
| <b>* Total Operating</b>                      | <b>365,915</b>         | <b>203,264</b>              | <b>507,089</b>              | <b>481,444</b>       | <b>439,054</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>     | <b>1,844,144</b>       | <b>924,465</b>              | <b>2,219,942</b>            | <b>2,187,970</b>     | <b>2,120,580</b>     |                     |
| <b>Capital</b>                                |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools and Minor Equipment        | 7,806                  | 11,090                      | 21,215                      | 17,123               | 17,123               |                     |
| 540010 Minor Software                         | 0                      | 377                         | 377                         | 900                  | 900                  |                     |
| All Other Equipment                           | 506,500                | 104,935                     | 1,188,703                   |                      |                      |                     |
| HVAC - Repl - Auxiliary Admin. Bldg.          |                        |                             |                             | 33,660               | 33,660               |                     |
| (1) 33Hp Tractor w/Assoc. Equip.              |                        |                             |                             | 50,607               | 0                    |                     |
| (1) Table Saw - Repl                          |                        |                             |                             | 3,520                | 3,520                |                     |
| (14) Vacuums - Repl                           |                        |                             |                             | 8,000                | 8,000                |                     |
| (1) Sewer Machine Cleaner                     |                        |                             |                             | 2,709                | 2,709                |                     |
| Parking Lot Rehabilitation - Service Compound |                        |                             |                             | 430,331              | 0                    |                     |
| Flooring Replacement - Admin. Bldg. Basement  |                        |                             |                             | 18,375               | 18,375               |                     |
| (1) Chiller Replacement - Admin. Bldg.        |                        |                             |                             | 97,350               | 97,350               |                     |
| (1) Chiller Replacement - Judicial Center     |                        |                             |                             | 198,000              | 198,000              |                     |
| Carpet Replacement - Judicial Center          |                        |                             |                             | 319,829              | 0                    |                     |
| Roof Replacement - Red Bank Crossing          |                        |                             |                             | 1,081,982            | 0                    |                     |
| (1) 4x4 X-Cub Pickup w/Accessories - Repl     |                        |                             |                             | 29,000               | 29,000               |                     |
| (2) Backpack Blower - Repl                    |                        |                             |                             | 1,883                | 1,883                |                     |
| (1) Billy Goat Blower                         |                        |                             |                             | 2,566                | 0                    |                     |
| (1) Key Stamp Machine                         |                        |                             |                             | 1,772                | 1,772                |                     |
| (3) Personnal Computers (F1A) - Repl          |                        |                             |                             | 2,553                | 2,553                |                     |
| (1) Laptop (F3) - Repl                        |                        |                             |                             | 1,087                | 1,087                |                     |
| (4) Personal Computer (F1A)                   |                        |                             |                             | 3,404                | 3,404                |                     |
| (1) Vac Riding System                         |                        |                             |                             | 17,050               | 0                    |                     |
| <b>** Total Capital</b>                       | <b>514,306</b>         | <b>116,402</b>              | <b>1,210,295</b>            | <b>2,321,701</b>     | <b>419,336</b>       |                     |
| <b>*** Total Budget Appropriation</b>         | <b>2,358,450</b>       | <b>1,040,867</b>            | <b>3,430,237</b>            | <b>4,509,671</b>     | <b>2,539,916</b>     |                     |

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

Building Services on Call

|                                           |                             | <b>BUDGET</b> |           |          |
|-------------------------------------------|-----------------------------|---------------|-----------|----------|
| Object Expenditure                        |                             | 2019-20       | 2019-20   | 2019-20  |
| Code                                      | Classification              | Requested     | Recommend | Approved |
| <b>Personnel</b>                          |                             |               |           |          |
| 510100                                    | Salaries & Wages            | 2,600         | 0         |          |
| 510200                                    | Overtime                    | 6,000         | 0         |          |
| 511112                                    | FICA Cost                   | 658           | 0         |          |
| 511113                                    | State Retirement            | 1,338         | 0         |          |
| 511120                                    | Insurance Fund Contribution | 0             | 0         |          |
| 511130                                    | Workers Compensation        | 587           | 0         |          |
| <b>* Total Personnel</b>                  |                             | <b>11,183</b> | <b>0</b>  |          |
| <b>Operating Expenses</b>                 |                             |               |           |          |
| <b>* Total Operating</b>                  |                             | <b>0</b>      | <b>0</b>  |          |
| <b>** Total Personnel &amp; Operating</b> |                             | <b>11,183</b> | <b>0</b>  |          |
| <b>Capital</b>                            |                             |               |           |          |
| <b>** Total Capital</b>                   |                             | <b>0</b>      | <b>0</b>  |          |
| <b>*** Total Budget Appropriation</b>     |                             | <b>11,183</b> | <b>0</b>  |          |

## COUNTY OF LEXINGTON

**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

| Organization: 111300 - Building Services     |                                | New Position                   |  | BUDGET               |                                               |
|----------------------------------------------|--------------------------------|--------------------------------|--|----------------------|-----------------------------------------------|
| Object Expenditure<br>Code    Classification |                                | Grounds Supervisor<br>Band 109 |  | 2019-20<br>Requested | 2019-20<br>Recommend      2019-20<br>Approved |
| <b>Personnel</b>                             |                                |                                |  |                      |                                               |
| 510100                                       | Salaries & Wages - 1           |                                |  | 36,891               | 0                                             |
| 510200                                       | Overtime                       |                                |  | 0                    | 0                                             |
| 511112                                       | FICA Cost                      |                                |  | 2,823                | 0                                             |
| 511113                                       | State Retirement               |                                |  | 5,740                | 0                                             |
| 511120                                       | Insurance Fund Contribution -1 |                                |  | 7,800                | 0                                             |
| 511130                                       | Workers Compensation           |                                |  | 115                  | 0                                             |
| <b>* Total Personnel</b>                     |                                |                                |  | <b>53,369</b>        | <b>0</b>                                      |
| <b>Operating Expenses</b>                    |                                |                                |  |                      |                                               |
| 521000                                       | Office Supplies                |                                |  | 50                   | 0                                             |
| 521100                                       | Duplicating                    |                                |  | 10                   | 0                                             |
| 521200                                       | Operating Supplies             |                                |  | 100                  | 0                                             |
| 525021                                       | Smart Phone Charges - 1        |                                |  | 648                  | 0                                             |
| 525041                                       | E-mail Service Charges - 1     |                                |  | 129                  | 0                                             |
| 525600                                       | Uniforms & Clothing            |                                |  | 300                  | 0                                             |
| <b>* Total Operating</b>                     |                                |                                |  | <b>1,237</b>         | <b>0</b>                                      |
| <b>** Total Personnel &amp; Operating</b>    |                                |                                |  | <b>54,606</b>        | <b>0</b>                                      |
| <b>Capital</b>                               |                                |                                |  |                      |                                               |
| 540000                                       | Small Tools & Minor Equipment  |                                |  | 500                  | 0                                             |
|                                              | All Other Equipment            |                                |  |                      |                                               |
| <b>** Total Capital</b>                      |                                |                                |  | <b>500</b>           | <b>0</b>                                      |

**\*\*\* Total Budget Appropriation****55,106****0**



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

|                           |                                        | <b>BUDGET</b>    |                |                  |                  |                  |
|---------------------------|----------------------------------------|------------------|----------------|------------------|------------------|------------------|
| Object Expenditure        |                                        | 2017-18          | 2018-19        | 2018-19          | 2019-20          | 2019-20          |
| Code                      | Classification                         | Expenditure      | Expend.        | Amended          | Requested        | Recommend        |
|                           |                                        |                  | (Dec)          | (Dec)            |                  | Approved         |
| <b>Personnel</b>          |                                        |                  |                |                  |                  |                  |
| 510100                    | Salaries & Wages - 17                  | 819,025          | 416,917        | 835,895          | 841,533          | 841,533          |
| 510200                    | Overtime                               | 1,808            | 3,156          | 3,156            | 0                | 0                |
| 511112                    | FICA Cost                              | 58,092           | 29,681         | 63,115           | 64,377           | 61,877           |
| 511113                    | State Retirement                       | 88,661           | 45,509         | 120,124          | 130,943          | 123,943          |
| 511120                    | Insurance Fund Contribution - 17       | 132,600          | 66,300         | 132,600          | 130,600          | 130,600          |
| 511130                    | Workers Compensation                   | 34,003           | 17,384         | 34,140           | 34,767           | 34,767           |
| 511213                    | State Retirement - Retiree             | 15,725           | 7,992          | 0                | 0                | 0                |
| <b>* Total Personnel</b>  |                                        | <b>1,149,914</b> | <b>586,939</b> | <b>1,189,030</b> | <b>1,202,220</b> | <b>1,192,720</b> |
| <b>Operating Expenses</b> |                                        |                  |                |                  |                  |                  |
| 520200                    | Contracted Services                    | 0                | 0              | 300              | 300              | 0                |
| 520219                    | Water and Other Beverage Service       | 493              | 0              | 900              | 100              | 100              |
| 520231                    | Garbage Pickup Services                | 124              | 310            | 797              | 797              | 744              |
| 520233                    | Towing Services                        | 0                | 0              | 150              | 150              | 150              |
| 520702                    | Technical Currency & Support           | 27,043           | 25,246         | 35,092           | 36,021           | 36,021           |
| 520703                    | Computer Hardware Maintenance          | 0                | 0              | 0                | 1,152            | 1,152            |
| 521000                    | Office Supplies                        | 1,192            | 610            | 1,500            | 2,400            | 1,500            |
| 521100                    | Duplicating                            | 666              | 286            | 700              | 870              | 870              |
| 521200                    | Operating Supplies                     | 6,984            | 4,374          | 6,500            | 9,100            | 7,000            |
| 522200                    | Small Equipment Repairs & Maintenance  | 7,826            | 1,271          | 7,500            | 7,000            | 7,000            |
| 522201                    | Fuel Site Repair & Maintenance         | 6,401            | 1,218          | 9,000            | 8,000            | 8,000            |
| 522300                    | Vehicle Repairs & Maintenance          | 3,876            | 1,494          | 4,050            | 4,250            | 4,250            |
| 523200                    | Equipment Rental                       | 2,810            | 633            | 2,888            | 2,888            | 2,888            |
| 523205                    | Uniform Rentals                        | 7,459            | 4,032          | 7,918            | 10,192           | 7,500            |
| 524000                    | Building Insurance                     | 4,835            | 4,757          | 7,500            | 7,500            | 5,471            |
| 524100                    | Vehicle Insurance - 7                  | 4,240            | 3,710          | 3,822            | 4,235            | 4,267            |
| 524201                    | General Tort Liability Insurance       | 1,554            | 1,783          | 1,787            | 1,837            | 2,229            |
| 524202                    | Surety Bonds                           | 90               | 0              | 0                | 0                | 0                |
| 524900                    | Data Processing Equipment Insurance    | 108              | 121            | 125              | 125              | 125              |
| 525000                    | Telephone                              | 7,504            | 5,113          | 9,060            | 8,871            | 8,871            |
| 525003                    | Data Line Charges                      | 0                | 0              | 2,020            | 2,020            | 2,020            |
| 525004                    | WAN Services                           | 935              | 381            | 3,130            | 960              | 960              |
| 525006                    | GPS Monitoring Charges                 | 1,452            | 593            | 1,424            | 1,424            | 1,424            |
| 525020                    | Pagers and Cell Phones                 | 1,202            | 527            | 1,440            | 1,440            | 1,440            |
| 525021                    | Smart Phone Charges - 2                | 1,366            | 585            | 1,536            | 1,536            | 1,536            |
| 525030                    | 800 MHz Radio Service Charges - 4      | 2,755            | 1,172          | 2,812            | 2,812            | 2,812            |
| 525031                    | 800 MHz Radio Maintenance Charges - 4  | 381              | 0              | 463              | 463              | 463              |
| 525041                    | E-mail Service Charges - 4             | 516              | 215            | 516              | 516              | 516              |
| 525210                    | Conference, Meeting & Training Expense | 1,561            | 802            | 1,500            | 3,150            | 1,900            |
| 525230                    | Subscriptions, Dues, & Books           | 100              | 0              | 200              | 200              | 200              |
| 525240                    | Personal Mileage Reimbursement         | 135              | 0              | 453              | 232              | 200              |
| 525306                    | Utilities - Fleet Services             | 16,303           | 12,103         | 35,000           | 30,000           | 30,000           |
| 525400                    | Gas, Fuel, & Oil                       | 14,294           | 6,292          | 12,109           | 10,341           | 10,341           |
| 525405                    | Small Equipment Fuel                   | 51               | 0              | 200              | 100              | 100              |
| 525600                    | Uniforms & Clothing                    | 1,825            | 1,525          | 1,969            | 1,969            | 1,969            |
| 526500                    | Licenses & Permits                     | 4,000            | 4,000          | 6,050            | 5,050            | 5,050            |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

|                                                 |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification    | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Operating (con't)                               |                        |                             |                             |                      |                      |                     |
| 528201 Parts/Oil Inventory Clearing             | 0                      | 0                           | 3,000                       | 3,000                | 3,000                |                     |
| 528299 Inventory Clearing Budget Control        | 0                      | 0                           | (3,000)                     | (3,000)              | (3,000)              |                     |
| 528310 Reimbursable Mechanics Tools             | 0                      | 9,892                       | 13,000                      | 13,000               | 13,000               |                     |
| <b>* Total Operating</b>                        | <b>130,081</b>         | <b>83,153</b>               | <b>170,411</b>              | <b>181,001</b>       | <b>172,069</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>       | <b>1,279,995</b>       | <b>670,092</b>              | <b>1,359,441</b>            | <b>1,383,221</b>     | <b>1,364,789</b>     |                     |
| <b>Capital</b>                                  |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment            | 12,109                 | 4,833                       | 8,497                       | 7,740                | 7,740                |                     |
| 540010 Minor Software                           | 0                      | 0                           | 8,059                       | 0                    | 0                    |                     |
| All Other Equipment                             | 66,088                 | 12,432                      | 128,347                     |                      |                      |                     |
| (1) Power Vehicle Pusher                        |                        |                             |                             | 6,900                | 0                    |                     |
| (1) Diesel EGR Emissions System Cleaner Machine |                        |                             |                             | 4,600                | 4,600                |                     |
| (1) High Lift Transmission Jack - Repl          |                        |                             |                             | 1,350                | 1,350                |                     |
| (1) 20 Ton Porta Power Kit - Repl               |                        |                             |                             | 650                  | 650                  |                     |
| (1) Computer Diesel Scanner                     |                        |                             |                             | 1,650                | 1,650                |                     |
| (1) Laptop (F5) - Repl                          |                        |                             |                             | 2,073                | 2,073                |                     |
| (1) Personal Computer (F2) - Repl               |                        |                             |                             | 1,338                | 1,338                |                     |
| <b>**Total Capital</b>                          | <b>78,197</b>          | <b>17,265</b>               | <b>144,903</b>              | <b>26,301</b>        | <b>19,401</b>        |                     |
| <b>*** Total Budget Appropriation</b>           | <b>1,358,192</b>       | <b>687,357</b>              | <b>1,504,344</b>            | <b>1,409,522</b>     | <b>1,384,190</b>     |                     |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

New Position

| Object Expenditure<br>Code Classification |                              | (1) Apprentice Mechanic<br>Band 108 | 2019-20<br>Requested | BUDGET<br>2019-20<br>Recommend | 2019-20<br>Approved |
|-------------------------------------------|------------------------------|-------------------------------------|----------------------|--------------------------------|---------------------|
| <b>Personnel</b>                          |                              |                                     |                      |                                |                     |
| 510100                                    | Salaries & Wages             |                                     | 34,478               | 0                              |                     |
| 511112                                    | FICA Cost                    |                                     | 2,638                | 0                              |                     |
| 511113                                    | State Retirement             |                                     | 5,365                | 0                              |                     |
| 511120                                    | Insurance Fund Contribution  |                                     | 7,800                | 0                              |                     |
| 511130                                    | Workers Compensation         |                                     | 1,603                | 0                              |                     |
| <b>* Total Personnel</b>                  |                              |                                     | <b>51,884</b>        | <b>0</b>                       |                     |
| <b>Operating Expenses</b>                 |                              |                                     |                      |                                |                     |
| 523205                                    | Rental Uniforms              |                                     | 784                  | 0                              |                     |
| 525600                                    | Uniforms and Clothing        |                                     | 127                  | 0                              |                     |
| 528310                                    | Reimbursable Mechanics Tools |                                     | 1,000                | 0                              |                     |
| <b>* Total Operating</b>                  |                              |                                     | <b>1,911</b>         | <b>0</b>                       |                     |
| <b>** Total Personnel &amp; Operating</b> |                              |                                     | <b>53,795</b>        | <b>0</b>                       |                     |
| <b>Capital</b>                            |                              |                                     |                      |                                |                     |
| <b>** Total Capital</b>                   |                              |                                     | <b>0</b>             | <b>0</b>                       |                     |

\*\*\* Total Budget Appropriation

53,795

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

|                                           |                             | Reclassification                          |                                             | BUDGET               |                      |                     |
|-------------------------------------------|-----------------------------|-------------------------------------------|---------------------------------------------|----------------------|----------------------|---------------------|
|                                           |                             | Administrative<br>Assistant I<br>Band 104 | Administrative<br>Assistant III<br>Band 106 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Object Expenditure<br>Code                | Classification              |                                           |                                             |                      |                      |                     |
| <b>Personnel</b>                          |                             | <b>From</b>                               | <b>To</b>                                   |                      |                      |                     |
| 510100                                    | Salaries & Wages            | 32,601                                    | 36,600                                      | 3,999                | 0                    |                     |
| 511112                                    | FICA Cost                   | 2,494                                     | 2,800                                       | 306                  | 0                    |                     |
| 511113                                    | State Retirement            | 5,073                                     | 5,695                                       | 622                  | 0                    |                     |
| 511120                                    | Insurance Fund Contribution | 7,800                                     | 7,800                                       | 0                    | 0                    |                     |
| 511130                                    | Workers Compensation        | 897                                       | 1,007                                       | 110                  | 0                    |                     |
| <b>* Total Personnel</b>                  |                             | <b>48,865</b>                             | <b>53,902</b>                               | <b>5,037</b>         | <b>0</b>             |                     |
| <b>Operating Expenses</b>                 |                             |                                           |                                             |                      |                      |                     |
| <b>* Total Operating</b>                  |                             |                                           |                                             | <b>0</b>             | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b> |                             |                                           |                                             | <b>5,037</b>         | <b>0</b>             |                     |
| <b>Capital</b>                            |                             |                                           |                                             |                      |                      |                     |
| <b>** Total Capital</b>                   |                             |                                           |                                             | <b>0</b>             | <b>0</b>             |                     |

\*\*\* Total Budget Appropriation

5,037

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

|                                           |                             | Reclassification |               | BUDGET       |           |          |
|-------------------------------------------|-----------------------------|------------------|---------------|--------------|-----------|----------|
|                                           |                             | Assistant Fleet  | Fleet         | 2019-20      | 2019-20   | 2019-20  |
|                                           |                             | Manager          | Manager       | Requested    | Recommend | Approved |
| Object Expenditure                        | Code Classification         | Band 113         | Band 211      |              |           |          |
| <b>Personnel</b>                          |                             | <b>From</b>      | <b>To</b>     |              |           |          |
| 510100                                    | Salaries & Wages            | 57,558           | 61,924        | 4,366        | 0         |          |
| 511112                                    | FICA Cost                   | 4,403            | 4,737         | 334          | 0         |          |
| 511113                                    | State Retirement            | 8,956            | 9,635         | 679          | 0         |          |
| 511120                                    | Insurance Fund Contribution | 7,800            | 7,800         | 0            | 0         |          |
| 511130                                    | Workers Compensation        | 1,583            | 1,703         | 120          | 0         |          |
| <b>* Total Personnel</b>                  |                             | <b>80,300</b>    | <b>85,799</b> | <b>5,499</b> | <b>0</b>  |          |
| <b>Operating Expenses</b>                 |                             |                  |               |              |           |          |
| <b>* Total Operating</b>                  |                             |                  |               | <b>0</b>     | <b>0</b>  |          |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |               | <b>5,499</b> | <b>0</b>  |          |
| <b>Capital</b>                            |                             |                  |               |              |           |          |
| <b>** Total Capital</b>                   |                             |                  |               | <b>0</b>     | <b>0</b>  |          |

\*\*\* Total Budget Appropriation

5,499

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

|                                           |                             | Reclassification                      |                                       | BUDGET               |                      |                     |
|-------------------------------------------|-----------------------------|---------------------------------------|---------------------------------------|----------------------|----------------------|---------------------|
|                                           |                             | Director<br>Fleet Service<br>Band 213 | Director<br>Fleet Service<br>Band 215 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Object Expenditure<br>Code                | Classification              |                                       |                                       |                      |                      |                     |
| <b>Personnel</b>                          |                             | <b>From</b>                           | <b>To</b>                             |                      |                      |                     |
| 510100                                    | Salaries & Wages            | 71,620                                | 81,997                                | 10,377               | 0                    |                     |
| 511112                                    | FICA Cost                   | 5,479                                 | 6,273                                 | 794                  | 0                    |                     |
| 511113                                    | State Retirement            | 11,144                                | 12,759                                | 1,615                | 0                    |                     |
| 511120                                    | Insurance Fund Contribution | 7,800                                 | 7,800                                 | 0                    | 0                    |                     |
| 511130                                    | Workers Compensation        | 1,970                                 | 2,255                                 | 285                  | 0                    |                     |
| <b>* Total Personnel</b>                  |                             | <b>98,013</b>                         | <b>111,084</b>                        | <b>13,071</b>        | <b>0</b>             |                     |
| <b>Operating Expenses</b>                 |                             |                                       |                                       |                      |                      |                     |
| <b>* Total Operating</b>                  |                             |                                       |                                       | <b>0</b>             | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b> |                             |                                       |                                       | <b>13,071</b>        | <b>0</b>             |                     |
| <b>Capital</b>                            |                             |                                       |                                       |                      |                      |                     |
| <b>** Total Capital</b>                   |                             |                                       |                                       | <b>0</b>             | <b>0</b>             |                     |

\*\*\* Total Budget Appropriation

13,071

0

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

| Object Expenditure<br>Code Classification |                                        | <b>BUDGET</b>          |                             |                             |                      |                                  |
|-------------------------------------------|----------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------------------|
|                                           |                                        | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend<br>Approved |
| <b>Personnel</b>                          |                                        |                        |                             |                             |                      |                                  |
| 510100                                    | Salaries & Wages - 16                  | 730,180                | 320,568                     | 865,743                     | 859,580              | 859,580                          |
| 510199                                    | Special Overtime                       | 0                      | 3,103                       | 3,103                       | 0                    | 0                                |
| 510200                                    | Overtime                               | 74                     | 665                         | 1,011                       | 0                    | 0                                |
| 510300                                    | Part Time                              | 14,560                 | 533                         | 11,478                      | 0                    | 0                                |
| 511112                                    | FICA Cost                              | 53,716                 | 23,418                      | 66,229                      | 65,758               | 58,758                           |
| 511113                                    | State Retirement                       | 92,711                 | 39,051                      | 126,052                     | 133,751              | 123,751                          |
| 511120                                    | Insurance Fund Contribution - 16       | 124,800                | 62,400                      | 124,800                     | 124,800              | 124,800                          |
| 511130                                    | Workers Compensation                   | 17,200                 | 7,209                       | 18,769                      | 16,578               | 16,578                           |
| 511213                                    | State Retirement - Retiree             | 1,980                  | 1,126                       | 0                           | 0                    | 0                                |
| <b>* Total Personnel</b>                  |                                        | <b>1,035,221</b>       | <b>458,073</b>              | <b>1,217,185</b>            | <b>1,200,467</b>     | <b>1,183,467</b>                 |
| <b>Operating Expenses</b>                 |                                        |                        |                             |                             |                      |                                  |
| 520100                                    | Contracted Maintenance                 | 0                      | 0                           | 2,116                       | 2,116                | 2,116                            |
| 520200                                    | Contracted Services                    | 378                    | 378                         | 378                         | 378                  | 378                              |
| 520219                                    | Water & Other Beverage Service         | 479                    | 165                         | 700                         | 700                  | 700                              |
| 520233                                    | Towing Service                         | 75                     | 0                           | 225                         | 225                  | 225                              |
| 520300                                    | Professional Services                  | 0                      | 0                           | 15,000                      | 35,000               | 15,000                           |
| 520702                                    | Technical Currency & Support           | 13,497                 | 14,194                      | 14,425                      | 15,845               | 15,845                           |
| 521000                                    | Office Supplies                        | 4,208                  | 1,946                       | 4,500                       | 4,500                | 4,500                            |
| 521100                                    | Duplicating                            | 1,823                  | 559                         | 2,200                       | 2,200                | 2,200                            |
| 521200                                    | Operating Supplies                     | 1,866                  | 855                         | 2,500                       | 2,500                | 2,500                            |
| 522000                                    | Building Repairs & Maintenance         | 0                      | 0                           | 3,500                       | 7,000                | 3,500                            |
| 522200                                    | Small Equipment Repairs & Maintenance  | 0                      | 0                           | 500                         | 1,000                | 500                              |
| 522300                                    | Vehicle Repairs & Maintenance          | 2,615                  | 770                         | 5,000                       | 5,000                | 5,000                            |
| 524000                                    | Building Insurance                     | 828                    | 1,882                       | 927                         | 981                  | 2,165                            |
| 524100                                    | Vehicle Insurance - 8                  | 4,240                  | 5,300                       | 4,368                       | 6,440                | 6,095                            |
| 524201                                    | General Tort Liability Insurance       | 1,404                  | 1,525                       | 1,528                       | 6,304                | 1,906                            |
| 524202                                    | Surety Bonds - 14                      | 79                     | 0                           | 0                           | 0                    | 0                                |
| 525000                                    | Telephone                              | 3,267                  | 1,907                       | 4,626                       | 4,626                | 4,626                            |
| 525006                                    | GPS Monitoring Charges                 | 1,371                  | 593                         | 1,632                       | 2,040                | 2,040                            |
| 525020                                    | Pagers and Cell Phones - 3 cp          | 761                    | 316                         | 900                         | 684                  | 684                              |
| 525021                                    | Smart Phone Charges - 12               | 8,268                  | 2,712                       | 9,924                       | 10,800               | 9,500                            |
| 525030                                    | 800 MHz Radio Service Charges - 12     | 2,657                  | 1,172                       | 8,436                       | 2,812                | 2,812                            |
| 525031                                    | 800 MHz Maintenance Contracts - 12     | 456                    | 0                           | 1,388                       | 0                    | 0                                |
| 525041                                    | E-mail Service Charges - 16            | 2,193                  | 785                         | 2,112                       | 2,112                | 2,064                            |
| 525042                                    | Sharepoint Service Charges - 15        | 0                      | 0                           | 0                           | 0                    | 0                                |
| 525100                                    | Postage                                | 804                    | 168                         | 600                         | 600                  | 600                              |
| 525210                                    | Conference, Meeting & Training Expense | 3,541                  | 2,238                       | 12,000                      | 11,200               | 11,200                           |
| 525230                                    | Subscriptions, Dues, & Books           | 2,070                  | 625                         | 4,325                       | 3,875                | 3,875                            |
| 525240                                    | Personal Mileage Reimbursement         | 0                      | 0                           | 218                         | 232                  | 232                              |
| 525250                                    | Motor Pool Reimbursement               | 286                    | 0                           | 709                         | 812                  | 812                              |
| 525323                                    | Utilities - Public Works Complex       | 6,570                  | 3,157                       | 8,280                       | 8,280                | 7,500                            |
| 525400                                    | Gas, Fuel, & Oil                       | 11,667                 | 5,568                       | 12,084                      | 12,960               | 12,500                           |
| 525600                                    | Uniforms & Clothing                    | 2,190                  | 0                           | 2,500                       | 2,500                | 2,500                            |
| 527040                                    | Outside Personnel (Temporary)          | 1,652                  | 5,569                       | 7,500                       | 0                    | 0                                |
| 535000                                    | Storm & Disaster Relief                | 20                     | 0                           | 500                         | 500                  | 500                              |
| 535110                                    | 2015 Emergency Rain Event              | 0                      | 0                           | 41,168                      | 0                    | 0                                |
| <b>* Total Operating</b>                  |                                        | <b>79,265</b>          | <b>52,384</b>               | <b>176,769</b>              | <b>154,222</b>       | <b>124,075</b>                   |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>1,114,486</b>       | <b>510,457</b>              | <b>1,393,954</b>            | <b>1,354,689</b>     | <b>1,307,542</b>                 |

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

|                         |                                        | <b>BUDGET</b> |            |               |               |               |
|-------------------------|----------------------------------------|---------------|------------|---------------|---------------|---------------|
| Object Expenditure      |                                        | 2017-18       | 2018-19    | 2018-19       | 2019-20       | 2019-20       |
| Code                    | Classification                         | Expenditure   | Expend.    | Amended       | Requested     | Recommend     |
|                         |                                        |               | (Dec)      | (Dec)         |               | Approved      |
| <b>Capital</b>          |                                        |               |            |               |               |               |
| 540000                  | Small Tools & Minor Equipment          | 2,132         | 109        | 2,000         | 2,000         | 2,000         |
| 540010                  | Minor Software                         | 377           | 0          | 0             | 1,500         | 0             |
|                         | All Other Equipment                    | 93,471        | 13         | 41,583        |               |               |
|                         | (1) Chevrolet Tahoe 4X4 w/Acce - Repl. |               |            |               | 41,500        | 41,500        |
|                         | (3) Personal Computers (F1A)- Repl.    |               |            |               | 2,732         | 2,732         |
|                         | (10) 27" Monitor (U2717D)              |               |            |               | 4,162         | 4,162         |
|                         | (1) Printer (F3) - Repl.               |               |            |               | 732           | 732           |
| <b>** Total Capital</b> |                                        | <b>95,980</b> | <b>122</b> | <b>43,583</b> | <b>52,626</b> | <b>51,126</b> |

**\*\*\* Total Budget Appropriation**      **1,210,466**      **510,579**      **1,437,537**      **1,407,315**      **1,358,668**



**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget  
Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Public Works

Organization: 121100-Administration

**New Position  
(Transfer to 121300)**

|                                           |                     | <b>BUDGET</b>    |                  |          |
|-------------------------------------------|---------------------|------------------|------------------|----------|
| Object Expenditure                        | (1) Sign Tech       | 2019-20          | 2019-20          | 2019-20  |
| Code Classification                       | (1) Project Manager | Requested        | Recommend        | Approved |
| <b>Personnel</b>                          |                     |                  |                  |          |
| 510100 Salaries & Wages                   |                     | (94,041)         | (94,041)         | _____    |
| 511112 FICA Cost                          |                     | (7,195)          | (7,195)          | _____    |
| 511113 State Retirement                   |                     | (14,633)         | (14,633)         | _____    |
| 511120 Insurance Fund Contribution        |                     | (15,600)         | (15,600)         | _____    |
| 511130 Workers Compensation               |                     | (4,493)          | (4,493)          | _____    |
| <b>* Total Personnel</b>                  |                     | <b>(135,962)</b> | <b>(135,962)</b> | _____    |
| <b>Operating Expenses</b>                 |                     |                  |                  |          |
| <b>* Total Operating</b>                  |                     | <b>0</b>         | <b>0</b>         | _____    |
| <b>** Total Personnel &amp; Operating</b> |                     | <b>(135,962)</b> | <b>(135,962)</b> | _____    |
| <b>Capital</b>                            |                     |                  |                  |          |
| <b>** Total Capital</b>                   |                     | <b>0</b>         | <b>0</b>         | _____    |

|                                                                                   |
|-----------------------------------------------------------------------------------|
| (1) Sign Tech. - \$34,478 (Band 108)<br>(1) Project Manager - \$59,563 (Band 213) |
|-----------------------------------------------------------------------------------|

|                                       |                  |                  |       |
|---------------------------------------|------------------|------------------|-------|
| <b>*** Total Budget Appropriation</b> | <b>(135,962)</b> | <b>(135,962)</b> | _____ |
|---------------------------------------|------------------|------------------|-------|

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Public Works

Organization: 121300 - Maintenance

|                           |                                     | <b>BUDGET</b>    |                  |                  |                  |                  |
|---------------------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Object Expenditure        |                                     | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20          |
| Code                      | Classification                      | Expenditure      | Expend.          | Amended          | Requested        | Recommend        |
|                           |                                     |                  | (Dec)            | (Dec)            |                  | Approved         |
| <b>Personnel</b>          |                                     |                  |                  |                  |                  |                  |
| 510100                    | Salaries & Wages - 72               | 2,638,330        | 1,220,973        | 2,855,947        | 2,830,962        | 2,830,962        |
| 510199                    | Special Overtime                    | 0                | 14,567           | 14,567           | 0                | 0                |
| 510200                    | Overtime                            | 17,975           | 15,699           | 23,024           | 0                | 0                |
| 511112                    | FICA Cost                           | 186,733          | 88,350           | 218,480          | 216,569          | 206,569          |
| 511113                    | State Retirement                    | 306,867          | 153,410          | 415,826          | 440,498          | 415,498          |
| 511120                    | Insurance Fund Contribution - 72    | 561,600          | 280,800          | 561,600          | 561,600          | 561,600          |
| 511130                    | Workers Compensation                | 220,433          | 103,896          | 232,426          | 230,164          | 230,164          |
| 511213                    | State Retirement - Retiree          | 29,747           | 3,999            | 0                | 0                | 0                |
| <b>* Total Personnel</b>  |                                     | <b>3,961,685</b> | <b>1,881,694</b> | <b>4,321,870</b> | <b>4,279,793</b> | <b>4,244,793</b> |
| <b>Operating Expenses</b> |                                     |                  |                  |                  |                  |                  |
| 520100                    | Contracted Maintenance              | 65,469           | 2,970            | 200,208          | 165,740          | 165,740          |
| 520105                    | Right of Way Cutting/Clearing       | 303,983          | 111,363          | 300,000          | 400,000          | 300,000          |
| 520200                    | Contracted Services                 | 65,164           | 33,644           | 150,830          | 80,000           | 80,000           |
| 520233                    | Towing Service                      | 0                | 290              | 750              | 1,000            | 1,000            |
| 520260                    | Road Resurfacing Services           | 1,543,737        | 250,000          | 250,000          | 0                | 0                |
| 520302                    | Drug Testing Services               | 875              | 0                | 2,305            | 2,305            | 2,305            |
| 520500                    | Legal Services                      | 471              | 0                | 0                | 0                | 0                |
| 521000                    | Office Supplies                     | 2,241            | 1,415            | 3,500            | 3,500            | 3,500            |
| 521200                    | Operating Supplies                  | 21,022           | 13,321           | 30,500           | 35,000           | 30,000           |
| 521600                    | Road & Drainage Materials           | 826,004          | 233,063          | 1,274,995        | 1,446,000        | 750,000          |
| 521601                    | Sign Materials                      | 48,806           | 15,092           | 50,000           | 50,000           | 50,000           |
| 522000                    | Building Repairs & Maintenance      | 5,120            | 4,833            | 14,420           | 7,500            | 7,500            |
| 522050                    | Generator Repairs & Maintenance     | 718              | 110              | 2,305            | 2,000            | 2,000            |
| 522100                    | Heavy Equipment Repairs & Maint.    | 176,620          | 78,803           | 280,000          | 300,000          | 280,000          |
| 522200                    | Small Equipment Repairs & Maint.    | 2,392            | 875              | 4,000            | 4,000            | 3,000            |
| 522201                    | Fuel Site Repair & Maintenance      | 0                | 0                | 1,010            | 0                | 0                |
| 522300                    | Vehicle Repairs & Maintenance       | 106,289          | 57,385           | 145,000          | 150,000          | 140,000          |
| 523200                    | Equipment Rental                    | 92               | 49               | 5,000            | 5,000            | 3,500            |
| 524000                    | Building Insurance                  | 2,317            | 4,230            | 2,503            | 4,865            | 4,864            |
| 524100                    | Vehicle Insurance - 50              | 26,012           | 26,500           | 27,300           | 27,850           | 30,475           |
| 524101                    | Comprehensive Insurance             | 164              | 182              | 0                | 32,313           | 0                |
| 524201                    | General Tort Liability Insurance    | 20,376           | 23,404           | 24,432           | 28,368           | 29,255           |
| 524202                    | Surety Bonds - 72                   | 380              | 0                | 0                | 0                | 0                |
| 525000                    | Telephone                           | 2,462            | 1,436            | 1,290            | 1,290            | 1,290            |
| 525004                    | WAN Service Charges                 | 1,372            | 572              | 1,440            | 3,044            | 3,044            |
| 525006                    | GPS Monitoring Charges              | 11,511           | 4,712            | 10,200           | 10,200           | 10,200           |
| 525020                    | Pagers and Cell Phones - 56 cp      | 15,065           | 6,404            | 16,704           | 16,800           | 16,800           |
| 525021                    | Smart Phone Charges - 12            | 10,041           | 4,477            | 10,800           | 8,580            | 8,580            |
| 525030                    | 800 MHz Radio Service Charges - 33  | 15,971           | 9,666            | 17,574           | 23,760           | 23,760           |
| 525031                    | 800 MHz Maintenance Contracts       | 3,762            | 0                | 2,855            | 0                | 0                |
| 525041                    | Email Service Charges - 11          | 1,419            | 570              | 1,452            | 1,452            | 1,452            |
| 525100                    | Postage & Parcel Delivery Charges   | 1,211            | 0                | 0                | 1,200            | 1,200            |
| 525210                    | Conference, Meeting & Training Exp  | 3,555            | 91               | 5,700            | 50,200           | 50,200           |
| 525230                    | Subscriptions, Dues, & Books        | 850              | 0                | 760              | 760              | 760              |
| 525250                    | Motor Pool Reimbursement            | 97               | 0                | 218              | 232              | 232              |
| 525320                    | Utilities - Maint. Camp 2 - Swansea | 5,089            | 2,139            | 6,000            | 6,000            | 6,000            |
| 525321                    | Utilities - Maint. Camp 3 - B/L     | 4,190            | 2,047            | 5,100            | 5,100            | 5,100            |
| 525322                    | Utilities - Maint. Camp 4 - Chapin  | 3,774            | 1,891            | 4,380            | 4,380            | 4,380            |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                                |                                                 | BUDGET              |                       |                       |                   |                   |                  |
|--------------------------------|-------------------------------------------------|---------------------|-----------------------|-----------------------|-------------------|-------------------|------------------|
| Object Expenditure Code        | Classification                                  | 2017-18 Expenditure | 2018-19 Expend. (Dec) | 2018-19 Amended (Dec) | 2019-20 Requested | 2019-20 Recommend | 2019-20 Approved |
| Con't Operating Expenses:      |                                                 |                     |                       |                       |                   |                   |                  |
| 525323                         | Utilities - Public Works Complex                | 11,219              | 5,896                 | 18,000                | 18,000            | 18,000            |                  |
| 525400                         | Gas, Fuel, & Oil                                | 336,460             | 176,742               | 350,000               | 399,846           | 370,000           |                  |
| 525405                         | Small Equipment Fuel                            | 253                 | 67                    | 610                   | 518               | 518               |                  |
| 525600                         | Uniforms & Clothing                             | 17,256              | 6,288                 | 20,000                | 30,000            | 20,000            |                  |
| 525700                         | Employee Service Awards                         | 0                   | 0                     | 0                     | 500               | 0                 |                  |
| 526500                         | Licenses & Permits                              | 0                   | 0                     | 1,000                 | 0                 | 0                 |                  |
| 535000                         | Storm Disaster & Relief                         | 0                   | 0                     | 0                     | 1,000             | 0                 |                  |
| 538000                         | Claims & Judgments (Litigation)                 | 23,081              | 250                   | 2,800                 | 3,000             | 3,000             |                  |
| * Total Operating              |                                                 | 3,686,890           | 1,080,777             | 3,245,941             | 3,331,303         | 2,427,655         |                  |
| ** Total Personnel & Operating |                                                 | 7,648,575           | 2,962,471             | 7,567,811             | 7,611,096         | 6,672,448         |                  |
| Capital                        |                                                 |                     |                       |                       |                   |                   |                  |
| 540000                         | Small Tools & Minor Equipment                   | 1,226               | 504                   | 10,500                | 17,500            | 10,500            |                  |
| 540010                         | Minor Software                                  |                     | 0                     | 0                     | 1,000             | 0                 |                  |
|                                | All Other Equipment                             | 1,547,172           | 59,988                | 2,372,500             | 0                 | 0                 |                  |
|                                | (2) Personal Computers (F1A)- Repl.             |                     |                       |                       | 1,822             | 1,822             |                  |
|                                | (3) Personal Computers (F5)- Repl.              |                     |                       |                       | 6,219             | 6,219             |                  |
|                                | (2/1) Motorgraders-Repl. (Fund Balance)         |                     |                       |                       | 540,000           | 260,000           |                  |
|                                | (1) Sandspread Unit-Repl.                       |                     |                       |                       | 30,000            | 26,000            |                  |
|                                | (1) Crewcab Pickup-Repl.                        |                     |                       |                       | 41,000            | 41,000            |                  |
|                                | (1) 3/4 Ton Pickup-Repl.                        |                     |                       |                       | 30,000            | 26,000            |                  |
|                                | (2/1) Slopemowers-Repl. (Fund Balance)          |                     |                       |                       | 420,000           | 210,000           |                  |
|                                | (1) Single Axle Dump Truck-Repl. (Fund Balance) |                     |                       |                       | 120,000           | 105,000           |                  |
|                                | (1) Backhoe-Repl. (Fund Balance)                |                     |                       |                       | 110,000           | 110,000           |                  |
|                                | (2) Tilt Back Trailers-Repl.                    |                     |                       |                       | 35,000            | 35,000            |                  |
|                                | (6) 800MHz Radios-Repl.                         |                     |                       |                       | 24,000            | 24,000            |                  |
|                                | (2) Chainsaws-Repl.                             |                     |                       |                       | 3,000             | 3,000             |                  |
|                                | (2) Polesaws-Repl.                              |                     |                       |                       | 3,000             | 3,000             |                  |
|                                | (1) Road Maintainer                             |                     |                       |                       | 27,000            | 0                 |                  |
|                                | (1) Mini Excavator                              |                     |                       |                       | 60,000            | 0                 |                  |
|                                | (2/1) Tilt Back Trailers                        |                     |                       |                       | 35,000            | 17,500            |                  |
|                                | (2) Disc Harrows                                |                     |                       |                       | 16,000            | 16,000            |                  |
|                                | (1) Brush and Limb Loader                       |                     |                       |                       | 220,000           | 0                 |                  |
|                                | (1) Drum Vibratory Roller                       |                     |                       |                       | 98,000            | 0                 |                  |
|                                | (1) Saw Blade Attachment for Slopemowers        |                     |                       |                       | 4,000             | 4,000             |                  |
| 5R0240                         | Banbury Road                                    | 7,373               | 3,045                 | 34,127                | 0                 | 0                 |                  |
| 5R0241                         | Chimney Swift Lane                              | 24,315              | 152                   | 129,985               | 0                 | 0                 |                  |
| 5R0242                         | Kirkbrook Court                                 | 2,556               | 2,175                 | 33,664                | 0                 | 0                 |                  |
| 5R0243                         | Tami Lane                                       | 2,877               | 0                     | 17,123                | 0                 | 0                 |                  |
| ** Total Capital               |                                                 | 1,585,519           | 65,864                | 2,597,899             | 1,842,541         | 899,041           |                  |
| Transfer                       |                                                 |                     |                       |                       |                   |                   |                  |
| 814400                         | P/W Bridge Construction Fund                    | 0                   | 5,000,000             | 5,000,000             | 0                 | 0                 |                  |
| ** Total Transfers             |                                                 | 0                   | 5,000,000             | 5,000,000             | 0                 | 0                 |                  |
| *** Total Budget Appropriation |                                                 | 9,234,094           | 8,028,335             | 15,165,710            | 9,453,637         | 7,571,489         |                  |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300-Transportation

New Position  
(Transfer from 121100)

| Object Expenditure             |                             | (1) Sign Tech       | BUDGET               |                      |                     |
|--------------------------------|-----------------------------|---------------------|----------------------|----------------------|---------------------|
| Code                           | Classification              | (1) Project Manager | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|                                |                             |                     |                      |                      |                     |
| Personnel                      |                             |                     |                      |                      |                     |
| 510100                         | Salaries & Wages-2          |                     | 94,041               | 94,041               |                     |
| 511112                         | FICA Cost                   |                     | 7,195                | 7,195                |                     |
| 511113                         | State Retirement            |                     | 14,633               | 14,633               |                     |
| 511120                         | Insurance Fund Contribution |                     | 15,600               | 15,600               |                     |
| 511130                         | Workers Compensation        |                     | 4,493                | 4,493                |                     |
| * Total Personnel              |                             |                     | 135,962              | 135,962              |                     |
| Operating Expenses             |                             |                     |                      |                      |                     |
| * Total Operating              |                             |                     | 0                    | 0                    |                     |
| ** Total Personnel & Operating |                             |                     | 135,962              | 135,962              |                     |
| Capital                        |                             |                     |                      |                      |                     |
| ** Total Capital               |                             |                     | 0                    | 0                    |                     |
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COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

|                                           |                             | Reclassification |               | BUDGET        |               |          |
|-------------------------------------------|-----------------------------|------------------|---------------|---------------|---------------|----------|
|                                           |                             | <u>Delete</u>    | <u>Add</u>    |               |               |          |
|                                           |                             | (1) Project      | (1)Transp.    | 2019-20       | 2019-20       | 2019-20  |
|                                           |                             | Manager          | Manager       | Requested     | Recommend     | Approved |
| Object Expenditure                        | Code Classification         | Band 213         | Band 216      |               |               |          |
| <b>Personnel</b>                          |                             |                  |               |               |               |          |
| 510100                                    | Salaries & Wages            | 59,563           | 72,967        | 13,404        | 13,404        |          |
| 511112                                    | FICA Cost                   | 4,557            | 5,582         | 1,025         | 1,025         |          |
| 511113                                    | State Retirement            | 9,268            | 11,354        | 2,086         | 2,086         |          |
| 511120                                    | Insurance Fund Contribution | 7,800            | 7,800         | 0             | 0             |          |
| 511130                                    | Workers Compensation        | 1,638            | 2,007         | 369           | 369           |          |
| <b>* Total Personnel</b>                  |                             | <b>82,826</b>    | <b>99,710</b> | <b>16,884</b> | <b>16,884</b> |          |
| <b>Operating Expenses</b>                 |                             |                  |               |               |               |          |
| <b>* Total Operating</b>                  |                             |                  |               | <b>0</b>      | <b>0</b>      |          |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |               | <b>16,884</b> | <b>16,884</b> |          |
| <b>Capital</b>                            |                             |                  |               |               |               |          |
| <b>** Total Capital</b>                   |                             |                  |               | <b>0</b>      | <b>0</b>      |          |
| <br>                                      |                             |                  |               |               |               |          |
| <b>*** Total Budget Appropriation</b>     |                             |                  |               | <b>16,884</b> | <b>16,884</b> |          |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300-Transportation

|                                           |                             | Reclassification |                  | BUDGET          |                 |          |
|-------------------------------------------|-----------------------------|------------------|------------------|-----------------|-----------------|----------|
|                                           |                             | <u>Delete</u>    | <u>Add</u>       |                 |                 |          |
|                                           |                             | (2) Special Proj | (2) Special Proj | 2019-20         | 2019-20         | 2019-20  |
|                                           |                             | Supervisor       | Supervisor       | Requested       | Recommend       | Approved |
| Object Expenditure                        | Code Classification         | Band 114         | Band 112         |                 |                 |          |
| <b>Personnel</b>                          |                             |                  |                  |                 |                 |          |
| 510100                                    | Salaries & Wages            | 103,484          | 90,386           | (13,098)        | (13,098)        | _____    |
| 511112                                    | FICA Cost                   | 7,917            | 6,915            | (1,002)         | (1,002)         | _____    |
| 511113                                    | State Retirement            | 16,102           | 14,064           | (2,038)         | (2,038)         | _____    |
| 511120                                    | Insurance Fund Contribution | 15,600           | 15,600           | 0               | 0               | _____    |
| 511130                                    | Workers Compensation        | 8,568            | 7,484            | (1,084)         | (1,084)         | _____    |
| <b>* Total Personnel</b>                  |                             | <b>151,671</b>   | <b>134,449</b>   | <b>(17,222)</b> | <b>(17,222)</b> | _____    |
| <b>Operating Expenses</b>                 |                             |                  |                  |                 |                 |          |
| <b>* Total Operating</b>                  |                             |                  |                  | <b>0</b>        | <b>0</b>        | _____    |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |                  | <b>(17,222)</b> | <b>(17,222)</b> | _____    |
| <b>Capital</b>                            |                             |                  |                  |                 |                 |          |
| <b>** Total Capital</b>                   |                             |                  |                  | <b>0</b>        | <b>0</b>        | _____    |
| <b>*** Total Budget Appropriation</b>     |                             |                  |                  |                 |                 |          |
|                                           |                             |                  |                  | <b>(17,222)</b> | <b>(17,222)</b> | _____    |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300-Transportation

|                                           |                             | Reclassification |                | BUDGET        |               |          |
|-------------------------------------------|-----------------------------|------------------|----------------|---------------|---------------|----------|
|                                           |                             | <u>Delete</u>    | <u>Add</u>     |               |               |          |
| Object Expenditure                        |                             | (6) HEO III      | (6) HEO IV     | 2019-20       | 2019-20       | 2019-20  |
| Code                                      | Classification              | Band 108         | Band 109       | Requested     | Recommend     | Approved |
| <b>Personnel</b>                          |                             |                  |                |               |               |          |
| 510100                                    | Salaries & Wages            | 206,868          | 221,346        | 14,478        | 14,478        |          |
| 511112                                    | FICA Cost                   | 15,828           | 16,932         | 1,104         | 1,104         |          |
| 511113                                    | State Retirement            | 32,190           | 34,440         | 2,250         | 2,250         |          |
| 511120                                    | Insurance Fund Contribution | 46,800           | 46,800         | 0             | 0             |          |
| 511130                                    | Workers Compensation        | 17,130           | 18,330         | 1,200         | 1,200         |          |
| <b>* Total Personnel</b>                  |                             | <b>318,816</b>   | <b>337,848</b> | <b>19,032</b> | <b>19,032</b> |          |
| <b>Operating Expenses</b>                 |                             |                  |                |               |               |          |
| <b>* Total Operating</b>                  |                             |                  |                | <b>0</b>      | <b>0</b>      |          |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |                | <b>19,032</b> | <b>19,032</b> |          |
| <b>Capital</b>                            |                             |                  |                |               |               |          |
| <b>** Total Capital</b>                   |                             |                  |                | <b>0</b>      | <b>0</b>      |          |
| <b>*** Total Budget Appropriation</b>     |                             |                  |                |               |               |          |
|                                           |                             |                  |                | <b>19,032</b> | <b>19,032</b> |          |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300-Transportation

| Organization: 121300-Transportation          |                             | Reclassification                        |                                       | BUDGET               |                      |                     |
|----------------------------------------------|-----------------------------|-----------------------------------------|---------------------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification |                             | <u>Delete</u><br>(1) HEO II<br>Band 107 | <u>Add</u><br>(1) HEO III<br>Band 108 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                             |                             |                                         |                                       |                      |                      |                     |
| 510100                                       | Salaries & Wages            | 32,222                                  | 34,478                                | 2,256                | 2,256                |                     |
| 511112                                       | FICA Cost                   | 2,465                                   | 2,638                                 | 173                  | 173                  |                     |
| 511113                                       | State Retirement            | 5,014                                   | 5,365                                 | 351                  | 351                  |                     |
| 511120                                       | Insurance Fund Contribution | 7,800                                   | 7,800                                 | 0                    | 0                    |                     |
| 511130                                       | Workers Compensation        | 2,668                                   | 2,855                                 | 187                  | 187                  |                     |
| * Total Personnel                            |                             | 50,169                                  | 53,136                                | 2,967                | 2,967                |                     |
| <b>Operating Expenses</b>                    |                             |                                         |                                       |                      |                      |                     |
| * Total Operating                            |                             |                                         |                                       | 0                    | 0                    |                     |
| ** Total Personnel & Operating               |                             |                                         |                                       | 2,967                | 2,967                |                     |
| <b>Capital</b>                               |                             |                                         |                                       |                      |                      |                     |
| ** Total Capital                             |                             |                                         |                                       | 0                    | 0                    |                     |
| *** Total Budget Appropriation               |                             |                                         |                                       | 2,967                | 2,967                |                     |



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

Right - of - Way Cutting  
New Position

|                                                                                                                                                      |                         | <b>BUDGET</b>        |                      |                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification                                                                                                         | (4) HEO I<br>(Band 105) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                                                                                                                     |                         |                      |                      |                     |
| 510100 Salaries & Wages                                                                                                                              |                         | 112,576              | 112,576              |                     |
| 511112 FICA Cost                                                                                                                                     |                         | 8,612                | 8,612                |                     |
| 511113 State Retirement                                                                                                                              |                         | 17,516               | 17,516               |                     |
| 511120 Insurance Fund Contribution                                                                                                                   |                         | 31,200               | 31,200               |                     |
| 511130 Workers Compensation                                                                                                                          |                         | 9,320                | 9,320                |                     |
| <b>* Total Personnel</b>                                                                                                                             |                         | <b>179,224</b>       | <b>179,224</b>       |                     |
| <b>Operating Expenses</b>                                                                                                                            |                         |                      |                      |                     |
| <b>* Total Operating</b>                                                                                                                             |                         | <b>0</b>             | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b>                                                                                                            |                         | <b>179,224</b>       | <b>179,224</b>       |                     |
| <b>Capital</b>                                                                                                                                       |                         |                      |                      |                     |
| <b>** Total Capital</b>                                                                                                                              |                         | <b>0</b>             | <b>0</b>             |                     |
| <div style="border: 1px solid black; padding: 5px; width: fit-content;">           2 - Batesburg/Leesville<br/>           2 - Swansea         </div> |                         |                      |                      |                     |
| <b>*** Total Budget Appropriation</b>                                                                                                                |                         | <b>179,224</b>       | <b>179,224</b>       |                     |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

**New District**

|                                           |                                      | <b>BUDGET</b>  |                |          |
|-------------------------------------------|--------------------------------------|----------------|----------------|----------|
|                                           |                                      |                |                |          |
| Object Expenditure                        | <b>New Maintenance District</b>      | 2019-20        | 2019-20        | 2019-20  |
| Code Classification                       |                                      | Requested      | Recommend      | Approved |
| <b>Personnel</b>                          |                                      |                |                |          |
| 510100                                    | Salaries & Wages-11                  | 364,794        | 364,794        |          |
| 511112                                    | FICA Cost                            | 27,908         | 27,908         |          |
| 511113                                    | State Retirement                     | 56,762         | 56,762         |          |
| 511120                                    | Insurance Fund Contribution          | 85,800         | 85,800         |          |
| 511130                                    | Workers Compensation                 | 30,205         | 30,205         |          |
| <b>* Total Personnel</b>                  |                                      | <b>565,469</b> | <b>565,469</b> |          |
| <b>Operating Expenses</b>                 |                                      |                |                |          |
| 520200                                    | Contracted Services                  | 7,000          | 7,000          |          |
| 520302                                    | Drug Testing Services                | 225            | 225            |          |
| 521200                                    | Operating Supplies                   | 5,000          | 5,000          |          |
| 521600                                    | Road & Drainage Materials            | 200,000        | 200,000        |          |
| 522100                                    | Heavy Equipment Repairs & Maint      | 35,000         | 35,000         |          |
| 522200                                    | Small Equipment Repairs & Maint      | 750            | 750            |          |
| 522300                                    | Vehicle Repairs & Maint              | 17,000         | 17,000         |          |
| 523200                                    | Equipment Rental                     | 1,200          | 1,200          |          |
| 524100                                    | Vehicle Insurance                    | 2,228          | 2,228          |          |
| 524201                                    | General Tort Liability Insurance     | 4,334          | 4,334          |          |
| 525006                                    | GPS Monitoring                       | 1,836          | 1,836          |          |
| 525020                                    | Pagers and Cell Phone                | 3,300          | 3,300          |          |
| 525021                                    | Smart Phone Charges                  | 780            | 780            |          |
| 525030                                    | 800MHz Radio Service Charges-2       | 1,440          | 1,440          |          |
| 525031                                    | 800MHz Radio Maintenance Contracts-2 | 2,880          | 2,880          |          |
| 525041                                    | Email Service Charges-1              | 132            | 132            |          |
| 525210                                    | Conference, Meeting & Training Exp   | 3,000          | 3,000          |          |
| 525400                                    | Gas, Fuel, and Oil                   | 61,000         | 61,000         |          |
| 525405                                    | Small Equipment Fuel                 | 100            | 100            |          |
| 525600                                    | Uniforms & Clothing                  | 1,950          | 1,950          |          |
| <b>* Total Operating</b>                  |                                      | <b>349,155</b> | <b>349,155</b> |          |
| <br>                                      |                                      |                |                |          |
| <b>** Total Personnel &amp; Operating</b> |                                      | <b>914,624</b> | <b>914,624</b> |          |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Public Works

Organization: 121300 - Transportation

New District

BUDGET

| Object Expenditure<br>Code Classification | New Maintenance District | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|-------------------------------------------|--------------------------|----------------------|----------------------|---------------------|
| <b>Capital</b>                            | (Fund Balance)           |                      |                      |                     |
| 540010 Minor Software                     |                          | 1,950                | 1,950                |                     |
| (1) Crew Cab Pickup                       |                          | 41,000               | 41,000               |                     |
| (1) Standard Pickup Truck                 |                          | 30,000               | 30,000               |                     |
| (5) Motorgraders                          |                          | 1,350,000            | 1,350,000            |                     |
| (2) Tri-axle Dump Trucks                  |                          | 360,000              | 360,000              |                     |
| (1) Backhoe                               |                          | 110,000              | 110,000              |                     |
| (1) 12 Ton Tilt Back Trailer              |                          | 17,500               | 17,500               |                     |
| (1) Rugged Laptop (F5A.)                  |                          | 2,073                | 2,073                |                     |
| (2) 800mhZ Radios                         |                          | 8,000                | 8,000                |                     |
| (2) Chainsaws                             |                          | 3,000                | 3,000                |                     |
| (1) Polesaw                               |                          | 1,500                | 1,500                |                     |
| <b>** Total Capital</b>                   |                          | <b>1,925,023</b>     | <b>1,925,023</b>     |                     |

Personnel:

|                                       |                |
|---------------------------------------|----------------|
| (1) Maintenance Supervisor - Band 112 | 45,193         |
| (1) HEO IV - Band 109                 | 36,891         |
| (4) HEO III - Band 108                | 137,912        |
| (1) HEO II - Band 107                 | 32,222         |
| (4) HEO I - Band 105                  | 112,576        |
|                                       | <u>364,794</u> |

\*\*\* Total Budget Appropriation

2,839,647

2,839,647

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

|                                           |                                        | <b>BUDGET</b>    |                |                  |                  |                  |
|-------------------------------------------|----------------------------------------|------------------|----------------|------------------|------------------|------------------|
| Object Expenditure                        |                                        | 2017-18          | 2018-19        | 2018-19          | 2019-20          | 2019-20          |
| Code                                      | Classification                         | Expenditure      | Expend.        | Amended          | Requested        | Recommend        |
|                                           |                                        |                  | (Dec)          | (Dec)            |                  | Approved         |
| <b>Personnel</b>                          |                                        |                  |                |                  |                  |                  |
| 510100                                    | Salaries & Wages - 13                  | 644,169          | 339,062        | 722,406          | 728,805          | 728,805          |
| 510199                                    | Special Overtime                       | 0                | 3,257          | 3,257            | 0                | 0                |
| 510200                                    | Overtime                               | 0                | 0              | 0                | 0                | 0                |
| 511112                                    | FICA Cost                              | 46,147           | 24,638         | 52,902           | 55,754           | 53,254           |
| 511113                                    | State Retirement                       | 81,045           | 43,892         | 100,076          | 113,402          | 103,402          |
| 511120                                    | Insurance Fund Contribution - 13       | 93,600           | 50,700         | 101,400          | 101,400          | 101,400          |
| 511130                                    | Workers Compensation                   | 13,033           | 7,339          | 15,828           | 18,171           | 18,171           |
| <b>* Total Personnel</b>                  |                                        | <b>877,994</b>   | <b>468,888</b> | <b>995,869</b>   | <b>1,017,532</b> | <b>1,005,032</b> |
| <b>Operating Expenses</b>                 |                                        |                  |                |                  |                  |                  |
| 520219                                    | Water and other Beverage Service       | 279              | 83             | 432              | 432              | 432              |
| 520300                                    | Professional Services                  | 249,319          | 107,795        | 1,134,553        | 65,000           | 65,000           |
| 520400                                    | Advertising                            | 0                | 0              | 0                | 200              | 200              |
| 520702                                    | Technical Currency & Support           | 3,249            | 3,395          | 3,416            | 3,520            | 3,520            |
| 521000                                    | Office Supplies                        | 3,283            | 1,217          | 3,150            | 3,150            | 3,150            |
| 521100                                    | Duplicating                            | 444              | 111            | 600              | 500              | 500              |
| 521200                                    | Operating Supplies                     | 681              | 63             | 3,500            | 3,500            | 3,500            |
| 521215                                    | Air Quality Supplies                   | 0                | 0              | 2,500            | 2,500            | 2,500            |
| 522300                                    | Vehicle Repairs & Maintenance          | 3,529            | 234            | 6,000            | 6,000            | 4,500            |
| 524000                                    | Building Insurance                     | 122              | 335            | 136              | 402              | 385              |
| 524100                                    | Vehicle Insurance - 6                  | 2,650            | 3,180          | 3,358            | 3,342            | 3,657            |
| 524201                                    | General Tort Liability Insurance       | 1,231            | 1,426          | 1,554            | 1,865            | 1,783            |
| 524202                                    | Surety Bonds                           | 63               | 0              | 0                | 0                | 0                |
| 525000                                    | Telephone                              | 2,401            | 1,398          | 2,904            | 2,112            | 2,112            |
| 525006                                    | GPS Monitoring Charges - 6             | 1,037            | 424            | 1,260            | 1,224            | 1,224            |
| 525020                                    | Pagers and Cell Phones                 | 0                | 0              | 0                | 0                | 0                |
| 525021                                    | Smart Phone Charges                    | 4,559            | 1,906          | 5,554            | 5,460            | 5,460            |
| 525041                                    | Email Service Charges - 13             | 1,387            | 570            | 1,716            | 1,716            | 1,677            |
| 525042                                    | Sharepoint Service Charges             | 0                | 0              | 0                | 0                | 0                |
| 525100                                    | Postage                                | 420              | 206            | 500              | 500              | 500              |
| 525210                                    | Conference, Meeting & Training Expense | 3,074            | 2,241          | 11,800           | 11,195           | 11,195           |
| 525230                                    | Subscriptions, Dues, & Books           | 3,390            | 2,010          | 2,810            | 2,960            | 2,960            |
| 525240                                    | Personal Mileage Reimbursement         | 0                | 0              | 96               | 102              | 102              |
| 525250                                    | Motor Pool Reimbursement               | 1,156            | 140            | 1,704            | 1,160            | 1,160            |
| 525300                                    | Utilities - Admin. Bldg.               | 541              | 210            | 690              | 690              | 690              |
| 525323                                    | Utilities - Public Works Complex       | 8,021            | 3,871          | 8,280            | 8,280            | 8,280            |
| 525400                                    | Gas, Fuel, & Oil                       | 6,847            | 4,025          | 11,295           | 9,312            | 9,312            |
| 525600                                    | Uniforms & Clothing                    | 2,317            | 870            | 3,250            | 3,250            | 3,250            |
| 526500                                    | Licenses & Permits                     | 2,000            | 0              | 2,000            | 2,000            | 2,000            |
| <b>* Total Operating</b>                  |                                        | <b>302,000</b>   | <b>135,710</b> | <b>1,213,058</b> | <b>140,372</b>   | <b>139,049</b>   |
| <br>                                      |                                        |                  |                |                  |                  |                  |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>1,179,994</b> | <b>604,598</b> | <b>2,208,927</b> | <b>1,157,904</b> | <b>1,144,081</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater Management

|                                                   |               | <b>BUDGET</b> |               |               |               |          |
|---------------------------------------------------|---------------|---------------|---------------|---------------|---------------|----------|
| Object Expenditure                                | 2017-18       | 2018-19       | 2018-19       | 2019-20       | 2019-20       | 2019-20  |
| Code Classification                               | Expenditure   | Expend.       | Amended       | Requested     | Recommend     | Approved |
|                                                   |               | (Dec)         | (Dec)         |               |               |          |
| <b>Capital</b>                                    |               |               |               |               |               |          |
| 540000 Small Tools & Minor Equipment              | 374           | 0             | 2,500         | 2,500         | 1,500         |          |
| 540010 Minor Software                             | 753           | 0             | 365           |               |               |          |
| All Other Equipment                               | 94,045        | 38,117        | 39,792        |               |               |          |
| (7) Personal Computers (F1A) - Repl.              |               |               |               | 5,957         | 5,957         |          |
| (1) Std Cab 4X4 Pickup/Tonneau Cover Acce - Repl. |               |               |               | 27,500        | 27,500        |          |
| <b>** Total Capital</b>                           | <b>95,172</b> | <b>38,117</b> | <b>42,657</b> | <b>35,957</b> | <b>34,957</b> |          |

|                                       |                  |                |                  |                  |                  |  |
|---------------------------------------|------------------|----------------|------------------|------------------|------------------|--|
| <b>*** Total Budget Appropriation</b> | <b>1,275,166</b> | <b>642,715</b> | <b>2,251,584</b> | <b>1,193,861</b> | <b>1,179,038</b> |  |
|---------------------------------------|------------------|----------------|------------------|------------------|------------------|--|

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Public Works

Organization: 121400 - Stormwater

**Removal of Positions Designated for Stormwater Permitting**

**BUDGET**

| Object Expenditure<br>Code Classification    | <u>Delete</u><br>(7)                  | <u>Add</u>   |                      |                      |                     |
|----------------------------------------------|---------------------------------------|--------------|----------------------|----------------------|---------------------|
|                                              | Stormwater<br>Permitting<br>Positions | No Additions | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                             |                                       |              |                      |                      |                     |
| 510100 Salaries & Wages - 7                  | 369,007                               | 0            | (369,007)            | (369,007)            |                     |
| 511112 FICA Cost                             | 27,120                                | 0            | (27,120)             | (27,120)             |                     |
| 511113 State Retirement                      | 55,166                                | 0            | (55,166)             | (55,166)             |                     |
| 511120 Insurance Fund Contribution           | 54,600                                | 0            | (54,600)             | (54,600)             |                     |
| 511130 Workers Compensation                  | 11,361                                | 0            | (11,361)             | (11,361)             |                     |
| <b>* Total Personnel</b>                     | <b>517,254</b>                        | <b>0</b>     | <b>(517,254)</b>     | <b>(517,254)</b>     |                     |
| <b>Operating Expenses</b>                    |                                       |              |                      |                      |                     |
| 520300 Professional Services                 | 65,000                                | 0            | (65,000)             | (65,000)             |                     |
| 520400 Advertising                           | 200                                   | 0            | (200)                | (200)                |                     |
| 520702 Technical Currency & Support          | 550                                   | 0            | (550)                | (550)                |                     |
| 521000 Office Supplies                       | 2,150                                 | 0            | (2,150)              | (2,150)              |                     |
| 521100 Duplicating                           | 400                                   | 0            | (400)                | (400)                |                     |
| 521200 Operating Supplies                    | 2,300                                 | 0            | (2,300)              | (2,300)              |                     |
| 521215 Air Quality Supplies                  | 2,500                                 | 0            | (2,500)              | (2,500)              |                     |
| 522300 Vehicle Repairs & Maintenance         | 1,000                                 | 0            | (1,000)              | (1,000)              |                     |
| 524100 Vehicle Insurance                     | 557                                   | 0            | (557)                | (557)                |                     |
| 524201 General Tort Liability Insurance      | 1,865                                 | 0            | (1,865)              | (1,865)              |                     |
| 524202 Surety Bonds                          | 0                                     | 0            | 0                    | 0                    |                     |
| 525000 Telephone - 7                         | 1,848                                 | 0            | (1,848)              | (1,848)              |                     |
| 525006 GPS Monitoring Charges                | 204                                   | 0            | (204)                | (204)                |                     |
| 525021 Smart Phone Charges - 2               | 1,560                                 | 0            | (1,560)              | (1,560)              |                     |
| 525041 Email Service Charges - 7             | 924                                   | 0            | (924)                | (924)                |                     |
| 525100 Postage                               | 500                                   | 0            | (500)                | (500)                |                     |
| 525210 Conference, Meeting, Training Expense | 7,400                                 | 0            | (7,400)              | (7,400)              |                     |
| 525230 Subscriptions, Dues, & Books          | 2,700                                 | 0            | (2,700)              | (2,700)              |                     |
| 525240 Personal Mileage Reimbursement        | 102                                   | 0            | (102)                | (102)                |                     |
| 525250 Motor Pool Reimbursement              | 290                                   | 0            | (290)                | (290)                |                     |
| 525300 Utilities - Admin. Bldg.              | 690                                   | 0            | (690)                | (690)                |                     |
| 525400 Gas, Fuel, & Oil                      | 1,552                                 | 0            | (1,552)              | (1,552)              |                     |
| 525600 Uniforms & Clothing                   | 1,750                                 | 0            | (1,750)              | (1,750)              |                     |
| 526500 Licenses & Permits                    | 2,000                                 | 0            | (2,000)              | (2,000)              |                     |
| <b>* Total Operating</b>                     | <b>98,042</b>                         | <b>0</b>     | <b>(98,042)</b>      | <b>(98,042)</b>      |                     |
| <b>** Total Personnel &amp; Operating</b>    | <b>615,296</b>                        | <b>0</b>     | <b>(615,296)</b>     | <b>(615,296)</b>     |                     |
| <b>Capital</b>                               |                                       |              |                      |                      |                     |
| 540000 Small Tools & Minor Equipment         | 1,000                                 | 0            | (1,000)              | (1,000)              |                     |
| (6) Replacement Computers                    | 5,106                                 | 0            | (5,106)              | (5,106)              |                     |
| <b>** Total Capital</b>                      | <b>6,106</b>                          | <b>0</b>     | <b>(6,106)</b>       | <b>(6,106)</b>       |                     |
| <b>*** Total Budget Appropriation</b>        | <b>621,402</b>                        | <b>0</b>     | <b>(621,402)</b>     | <b>(621,402)</b>     |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131100 - Administration

|                                                |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification      | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                               |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 2                    | 110,640                | 57,521                      | 116,302                     | 118,349              | 118,349              | 118,349             |
| 510200 Overtime                                | 0                      | 0                           | 0                           | 0                    | 0                    | 0                   |
| 511112 FICA Cost                               | 8,297                  | 4,311                       | 8,782                       | 9,054                | 8,554                | 8,554               |
| 511113 State Retirement                        | 2,612                  | 1,501                       | 3,639                       | 4,026                | 3,526                | 3,526               |
| 511114 Police Retirement                       | 13,753                 | 7,076                       | 15,482                      | 16,868               | 15,868               | 15,868              |
| 511120 Insurance Fund Contribution - 2         | 15,600                 | 7,800                       | 15,600                      | 15,600               | 15,600               | 15,600              |
| 511130 Workers Compensation                    | 2,535                  | 1,299                       | 2,547                       | 2,623                | 2,623                | 2,623               |
| <b>* Total Personnel</b>                       | <b>153,437</b>         | <b>79,508</b>               | <b>162,352</b>              | <b>166,520</b>       | <b>164,520</b>       | <b>164,520</b>      |
| <b>Operating Expenses</b>                      |                        |                             |                             |                      |                      |                     |
| 520300 Professional Services                   | 978                    | 0                           | 1,000                       | 1,000                | 1,000                |                     |
| 521000 Office Supplies                         | 985                    | 22                          | 1,000                       | 1,000                | 1,000                |                     |
| 521100 Duplicating                             | 366                    | 78                          | 250                         | 250                  | 250                  |                     |
| 521213 Public Education Supplies               | 515                    | 42                          | 500                         | 800                  | 800                  |                     |
| 522300 Vehicle Repairs & Maintenance           | 20                     | 823                         | 1,754                       | 500                  | 500                  |                     |
| 524000 Building Insurance                      | 542                    | 299                         | 607                         | 698                  | 698                  |                     |
| 524100 Vehicle Insurance - 1                   | 530                    | 530                         | 546                         | 557                  | 557                  |                     |
| 524201 General Tort Liability Insurance        | 533                    | 613                         | 613                         | 705                  | 766                  |                     |
| 524202 Surety Bond                             | 11                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                               | 782                    | 401                         | 722                         | 722                  | 722                  |                     |
| 525004 WAN Service Charge                      | 0                      | 0                           | 480                         | 480                  | 480                  |                     |
| 525006 GPS Monitoring Gps                      | 153                    | 85                          | 216                         | 204                  | 204                  |                     |
| 525021 Smart Phone Charges                     | 697                    | 316                         | 648                         | 648                  | 648                  |                     |
| 525030 800MHz Radio Service Charges - 1        | 884                    | 278                         | 703                         | 703                  | 703                  |                     |
| 525031 800MHz Maintenance Charges - 1          | 114                    | 0                           | 116                         | 0                    | 0                    |                     |
| 525041 E-mail Service Charges - 2              | 258                    | 108                         | 258                         | 258                  | 258                  |                     |
| 525100 Postage                                 | 10                     | 0                           | 30                          | 30                   | 30                   |                     |
| 525110 Other Parcel Delivery Service           | 0                      | 0                           | 40                          | 40                   | 40                   |                     |
| 525210 Conference, Meeting & Training Expense  | 2,925                  | -88                         | 3,300                       | 4,500                | 3,500                |                     |
| 525230 Subscriptions, Dues, & Books            | 773                    | 0                           | 1,019                       | 869                  | 869                  |                     |
| 525240 Personal Mileage Reimbursement          | 43                     | 0                           | 50                          | 100                  | 50                   |                     |
| 525250 Motor Pool Reimbursement                | 44                     | 22                          | 100                         | 200                  | 150                  |                     |
| 525319 Utilities - 911 Communications Cntr/EOC | 12,036                 | 5,730                       | 12,968                      | 12,968               | 12,500               |                     |
| 525400 Gas, Fuel & Oil                         | 1,196                  | 658                         | 1,170                       | 994                  | 994                  |                     |
| 525600 Uniforms & Clothing                     | 463                    | 139                         | 350                         | 500                  | 500                  |                     |
| 525700 Employee Service Awards                 | 685                    | 0                           | 150                         | 450                  | 0                    |                     |
| <b>* Total Operating</b>                       | <b>25,543</b>          | <b>10,056</b>               | <b>28,590</b>               | <b>29,176</b>        | <b>27,219</b>        |                     |
| <b>** Total Personnel &amp; Operating</b>      | <b>178,980</b>         | <b>89,564</b>               | <b>190,942</b>              | <b>195,696</b>       | <b>191,739</b>       |                     |
| <b>Capital</b>                                 |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment           | 87                     | 0                           | 500                         | 1,000                | 1,000                |                     |
| 540010 Minor Software                          | 0                      | 0                           | 0                           | 0                    | 0                    |                     |
| All Other Equipment                            | 1,128                  | 1,551                       | 2,919                       | 0                    | 0                    |                     |
| <b>** Total Capital</b>                        | <b>1,215</b>           | <b>1,551</b>                | <b>3,419</b>                | <b>1,000</b>         | <b>1,000</b>         |                     |
| <b>*** Total Budget Appropriation</b>          | <b>180,195</b>         | <b>91,115</b>               | <b>194,361</b>              | <b>196,696</b>       | <b>192,739</b>       |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131101 - Emergency Preparedness

|                                           |                                        | <b>BUDGET</b>  |                |                |                |                |
|-------------------------------------------|----------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                        |                                        | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        |
| Code Classification                       |                                        | Expenditure    | Expend.        | Amended        | Requested      | Recommend      |
|                                           |                                        |                | (Dec)          | (Dec)          |                | Approved       |
| <b>Personnel</b>                          |                                        |                |                |                |                |                |
| 510100                                    | Salaries & Wages - 2                   | 109,539        | 56,468         | 112,939        | 112,935        | 112,935        |
| 511112                                    | FICA Cost                              | 7,874          | 4,047          | 8,380          | 8,640          | 8,140          |
| 511113                                    | State Retirement                       | 13,880         | 7,203          | 15,949         | 17,573         | 15,073         |
| 511120                                    | Insurance Fund Contribution - 2        | 15,600         | 7,800          | 15,600         | 15,600         | 15,600         |
| 511130                                    | Workers Compensation                   | 3,716          | 1,911          | 3,715          | 3,816          | 3,816          |
| <b>* Total Personnel</b>                  |                                        | <b>150,609</b> | <b>77,429</b>  | <b>156,583</b> | <b>158,564</b> | <b>155,564</b> |
| <b>Operating Expenses</b>                 |                                        |                |                |                |                |                |
| 520200                                    | Contracted Services                    | 0              | 0              | 0              | 18,750         | 18,750         |
| 520800                                    | Outside Printing                       | 0              | 0              | 0              | 500            | 500            |
| 521000                                    | Office Supplies                        | 1,375          | 1,294          | 1,500          | 750            | 750            |
| 521100                                    | Duplicating                            | 1,642          | 631            | 1,700          | 1,700          | 1,700          |
| 521200                                    | Operating Supplies                     | 703            | 236            | 900            | 900            | 900            |
| 522200                                    | Small Equipment Repairs                | 1,652          | 1,326          | 2,150          | 2,150          | 2,150          |
| 522300                                    | Vehicle Repairs & Maintenance          | 812            | 116            | 850            | 850            | 850            |
| 524000                                    | Building Insurance                     | 1,084          | 597            | 1,214          | 1,233          | 687            |
| 524100                                    | Vehicle Insurance - 1                  | 530            | 530            | 546            | 557            | 610            |
| 524201                                    | General Tort Liability Insurance       | 454            | 523            | 530            | 538            | 654            |
| 524202                                    | Surety Bonds                           | 11             | 0              | 0              | 0              | 0              |
| 525000                                    | Telephone                              | 0              | 0              | 0              | 6,794          | 6,794          |
| 525004                                    | WAN Service Charges - 4                | 0              | 0              | 0              | 1,440          | 1,440          |
| 525006                                    | GPS Monitoring Charges                 | 136            | 85             | 216            | 216            | 216            |
| 525021                                    | Smart Phones Charges                   | 0              | 0              | 0              | 1,944          | 1,944          |
| 525030                                    | 800 MHz Radio Service Charges - 5      | 0              | 0              | 0              | 3,515          | 3,515          |
| 525031                                    | 801 MHz Radio Maintenance - 5          | 0              | 0              | 0              | 570            | 570            |
| 525041                                    | E-mail Service Charges - 4             | 419            | 215            | 516            | 516            | 516            |
| 525090                                    | Other Communication Charges - 2        | 0              | 0              | 0              | 1,720          | 1,720          |
| 525100                                    | Postage                                | 2              | 0              | 100            | 100            | 100            |
| 525110                                    | Other Parcel Delivery Service          | 0              | 0              | 30             | 30             | 30             |
| 525210                                    | Conference, Meeting & Training Expense | 0              | 0              | 0              | 1,000          | 1,000          |
| 525230                                    | Subscriptions, Dues, & Books           | 680            | 535            | 1,793          | 980            | 980            |
| 525240                                    | Personal Mileage Reimbursement         | 66             | 0              | 400            | 400            | 200            |
| 525250                                    | Motor Pool Reimbursement               | 1,446          | 231            | 1,200          | 1,200          | 1,200          |
| 525319                                    | Utilities - 911 Communication Cntr/EOC | 24,001         | 11,437         | 25,938         | 25,938         | 25,938         |
| 525400                                    | Gas, Fuel & Oil                        | 1,273          | 880            | 1,548          | 1,314          | 1,314          |
| 525600                                    | Uniforms & Clothing                    | 1,270          | 0              | 1,000          | 675            | 675            |
| <b>* Total Operating</b>                  |                                        | <b>37,556</b>  | <b>18,636</b>  | <b>42,131</b>  | <b>76,280</b>  | <b>75,703</b>  |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>188,165</b> | <b>96,065</b>  | <b>198,714</b> | <b>234,844</b> | <b>231,267</b> |
| <b>Capital</b>                            |                                        |                |                |                |                |                |
| 540000                                    | Small Tools & Minor Equipment          | 651            | 97             | 500            | 500            | 500            |
| 540010                                    | Minor Software                         | 0              | 0              | 0              | 0              | 0              |
|                                           | All Other Equipment                    | 11,546         | 6,896          | 7,982          |                |                |
|                                           | (5) Personal Computers (F1A) - Repl.   |                |                |                | 4,553          | 4,553          |
| <b>** Total Capital</b>                   |                                        | <b>12,197</b>  | <b>6,993</b>   | <b>8,482</b>   | <b>5,053</b>   | <b>5,053</b>   |
| <b>*** Total Budget Appropriation</b>     |                                        | <b>200,362</b> | <b>103,058</b> | <b>207,196</b> | <b>239,897</b> | <b>236,320</b> |



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

|                                               |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification     | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                              |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 16                  | 514,509                | 288,323                     | 602,461                     | 620,724              | 620,724              | 620,724             |
| 510199 Special Overtime                       | 0                      | 502                         | 502                         | 0                    | 0                    | 0                   |
| 510200 Overtime                               | 56,091                 | 27,743                      | 31,130                      | 0                    | 0                    | 0                   |
| 510300 Part Time                              | 39,659                 | 15,979                      | 15,978                      | 0                    | 0                    | 0                   |
| 511112 FICA Cost                              | 44,300                 | 24,164                      | 48,604                      | 47,485               | 46,485               | 46,485              |
| 511113 State Retirement                       | 49,693                 | 23,039                      | 48,895                      | 51,116               | 49,616               | 49,616              |
| 511114 Police Retirement                      | 33,302                 | 23,708                      | 50,517                      | 53,300               | 53,300               | 53,300              |
| 511120 Insurance Fund Contribution - 16       | 109,200                | 54,600                      | 119,600                     | 124,800              | 124,800              | 124,800             |
| 511130 Workers Compensation                   | 14,199                 | 8,018                       | 14,066                      | 14,501               | 13,841               | 13,841              |
| <b>* Total Personnel</b>                      | <b>860,953</b>         | <b>466,076</b>              | <b>931,753</b>              | <b>911,926</b>       | <b>908,766</b>       | <b>908,766</b>      |
| <b>Operating Expenses</b>                     |                        |                             |                             |                      |                      |                     |
| 520200 Contracted Services                    | 11,640                 | 5,878                       | 15,670                      | 15,770               | 15,770               |                     |
| 520233 Towing Service                         | 85                     | 0                           | 0                           | 0                    | 0                    |                     |
| 520248 Alarm Monitoring & Maintenance         | 378                    | 378                         | 378                         | 378                  | 378                  |                     |
| 520300 Professional Services                  | 0                      | 0                           | 1,000                       | 1,000                | 1,000                |                     |
| 520308 Health Screening Services              | 0                      | 0                           | 350                         | 350                  | 350                  |                     |
| 520400 Advertising                            | 930                    | 0                           | 1,000                       | 1,500                | 1,500                |                     |
| 520500 Legal Services                         | 0                      | 0                           | 0                           | 0                    | 0                    |                     |
| 520702 Technical Currency & Support           | 5,760                  | 5,760                       | 6,720                       | 12,618               | 12,618               |                     |
| 520800 Outside Printing                       | 0                      | 0                           | 300                         | 300                  | 300                  |                     |
| 521000 Office Supplies                        | 2,794                  | 1,654                       | 3,100                       | 3,259                | 2,900                |                     |
| 521100 Duplicating                            | 910                    | 315                         | 1,505                       | 1,050                | 1,050                |                     |
| 521200 Operating Supplies                     | 66,109                 | 28,591                      | 78,060                      | 78,000               | 70,000               |                     |
| 521208 Police Supplies                        | 3,331                  | 602                         | 2,477                       | 2,000                | 2,000                |                     |
| 521300 Food Supplies                          | 1,519                  | 7,480                       | 10,000                      | 12,648               | 11,000               |                     |
| 521402 Occupational Health Supplies           | 3,920                  | 840                         | 3,710                       | 3,710                | 3,710                |                     |
| 522000 Building Repairs & Maintenance         | 5,980                  | 2,545                       | 23,000                      | 6,000                | 6,000                |                     |
| 522200 Small Equipment Repairs & Maintenance  | 175                    | 0                           | 500                         | 500                  | 250                  |                     |
| 522300 Vehicle Repairs & Maintenance          | 4,135                  | 1,109                       | 5,000                       | 5,005                | 5,005                |                     |
| 524000 Building Insurance                     | 736                    | 1,007                       | 824                         | 969                  | 1,158                |                     |
| 524100 Vehicle Insurance - 7                  | 3,180                  | 3,710                       | 3,822                       | 5,096                | 4,267                |                     |
| 524200 Professional Liability Insurance       | 323                    | 342                         | 330                         | 440                  | 428                  |                     |
| 524201 General Tort Liability Insurance       | 1,162                  | 1,332                       | 1,336                       | 1,781                | 1,665                |                     |
| 525202 Surety Bonds                           | 79                     | 0                           | 0                           | 0                    | 0                    |                     |
| 524900 Data Processing Equipment Insurance    | 20                     | 22                          | 20                          | 23                   | 23                   |                     |
| 525000 Telephone                              | 1,413                  | 680                         | 1,400                       | 1,320                | 1,320                |                     |
| 525004 WAN Service Charges                    | 86                     | 190                         | 2,620                       | 3,360                | 3,360                |                     |
| 525006 GPS Monitoring Charges - 7             | 1,173                  | 593                         | 1,596                       | 1,596                | 1,596                |                     |
| 525020 Pagers & Cell Phones - 5 cp            | 1,026                  | 239                         | 1,440                       | 1,200                | 1,200                |                     |
| 525021 Smart Phone Charges - 3                | 596                    | 1,200                       | 1,136                       | 1,908                | 1,908                |                     |
| 525030 800MHz Radio Service Charges - 8       | 5,359                  | 2,343                       | 5,624                       | 5,624                | 5,624                |                     |
| 525031 800MHz Maintenance Charges - 8         | 912                    | 0                           | 810                         | 0                    | 0                    |                     |
| 525041 E-mail Service Charges - 13            | 1,817                  | 806                         | 2,064                       | 1,677                | 1,677                |                     |
| 525100 Postage                                | 109                    | 51                          | 500                         | 500                  | 500                  |                     |
| 525210 Conference, Meeting & Training Expense | 1,635                  | 2,461                       | 4,500                       | 7,000                | 4,500                |                     |
| 525230 Subscriptions, Dues, & Books           | 520                    | 330                         | 820                         | 1,060                | 1,060                |                     |
| 525240 Personal Mileage Reimbursement         | 73                     | 0                           | 100                         | 100                  | 100                  |                     |
| 525250 Motor Pool Reimbursement               | 457                    | 625                         | 200                         | 1,000                | 1,000                |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

|                                                    |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification          | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Con't Operating Expenses:                          |                        |                             |                             |                      |                      |                     |
| 525307 Utilities - Animal Control                  | 33,718                 | 15,517                      | 38,200                      | 38,200               | 35,000               |                     |
| 525400 Gas, Fuel, & Oil                            | 21,819                 | 12,355                      | 29,470                      | 27,440               | 27,440               |                     |
| 525600 Uniforms & Clothing                         | 9,831                  | 5,688                       | 8,787                       | 11,634               | 11,634               |                     |
| 525700 Employee Service Awards                     | 0                      | 0                           | 0                           | 500                  | 500                  |                     |
| 526500 Licenses & Permits                          | 250                    | 0                           | 900                         | 900                  | 900                  |                     |
| 538000 Claims & Judgements                         | 0                      | 0                           | 500                         | 500                  | 0                    |                     |
| <b>* Total Operating</b>                           | <b>193,960</b>         | <b>104,643</b>              | <b>259,769</b>              | <b>257,916</b>       | <b>240,691</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>          | <b>1,054,913</b>       | <b>570,719</b>              | <b>1,191,522</b>            | <b>1,169,842</b>     | <b>1,149,457</b>     |                     |
| <b>Capital</b>                                     |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment               | 5,845                  | 1,258                       | 7,584                       | 6,575                | 6,575                |                     |
| 540010 Minor Software                              | 0                      | 1,522                       | 1,522                       | 0                    | 0                    |                     |
| All Other Equipment                                | 146,546                | 23,283                      | 47,579                      |                      |                      |                     |
| (2) 3/4 Ton Pickup w/Utility Body & Access. - Repl |                        |                             |                             | 88,847               | 88,000               |                     |
| (2) Washing Machine - Repl                         |                        |                             |                             | 1,100                | 1,100                |                     |
| (2) Dryers - Repl                                  |                        |                             |                             | 900                  | 900                  |                     |
| <b>** Total Capital</b>                            | <b>152,391</b>         | <b>26,063</b>               | <b>56,685</b>               | <b>97,422</b>        | <b>96,575</b>        |                     |

|                                       |                  |                |                  |                  |                  |  |
|---------------------------------------|------------------|----------------|------------------|------------------|------------------|--|
| <b>*** Total Budget Appropriation</b> | <b>1,207,304</b> | <b>596,782</b> | <b>1,248,207</b> | <b>1,267,264</b> | <b>1,246,032</b> |  |
|---------------------------------------|------------------|----------------|------------------|------------------|------------------|--|

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

New Program

|                                           |                                                        | <b>BUDGET</b>        |                                             |
|-------------------------------------------|--------------------------------------------------------|----------------------|---------------------------------------------|
| Object Expenditure<br>Code Classification | Construction of Surgical<br>Suite and Treatment Center | 2019-20<br>Requested | 2019-20<br>Recommend<br>2019-20<br>Approved |
| <b>Operating Expenses</b>                 |                                                        |                      |                                             |
| 521200 Operating Supplies                 |                                                        | 1,500                | 0                                           |
| <b>* Total Operating</b>                  |                                                        | <b>1,500</b>         | <b>0</b>                                    |
| <b>** Total Personnel &amp; Operating</b> |                                                        | <b>1,500</b>         | <b>0</b>                                    |
| <b>Capital</b>                            |                                                        |                      |                                             |
| 540000 Small Tools & Minor Equipment      |                                                        | 405                  | 0                                           |
| Surgical Suite Building                   |                                                        | 74,813               | 0                                           |
| (3) Surgical Tables                       |                                                        | 5,333                | 0                                           |
| (2) Anesthesia & Respiratory Systems      |                                                        | 10,160               | 0                                           |
| (1) Centrifuge Machine & Refractometer    |                                                        | 2,436                | 0                                           |
| (1) Denatal Repair System                 |                                                        | 3,810                | 0                                           |
| (1) Autoclave                             |                                                        | 6,115                | 0                                           |
| <b>** Total Capital</b>                   |                                                        | <b>103,072</b>       | <b>0</b>                                    |
| <b>*** Total Budget Appropriation</b>     |                                                        |                      |                                             |
|                                           |                                                        | <b>104,572</b>       | <b>0</b>                                    |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

|                           |                                           | <b>New Position</b> |               | <b>BUDGET</b>  |           |          |
|---------------------------|-------------------------------------------|---------------------|---------------|----------------|-----------|----------|
|                           |                                           | (1) Animal Control  | (2) Shelter   |                |           |          |
|                           |                                           | Officer             | Attendants    | 2019-20        | 2019-20   | 2019-20  |
| Object Expenditure        |                                           |                     |               |                |           |          |
| Code                      | Classification                            | Band 108            | Band 105      | Requested      | Recommend | Approved |
| <b>Personnel</b>          |                                           |                     |               |                |           |          |
| 510100                    | Salaries & Wages                          | 34,478              | 56,288        | 90,766         | 0         |          |
| 510200                    | Overtime                                  | 0                   | 3,000         | 3,000          | 0         |          |
| 511112                    | FICA Cost                                 | 2,638               | 4,306         | 6,944          | 0         |          |
| 511113                    | State Retirement                          |                     | 8,758         | 8,758          | 0         |          |
| 511114                    | Police Retirement                         | 6,289               |               | 6,289          | 0         |          |
| 511120                    | Insurance Fund Contribution               | 7,800               | 15,600        | 23,400         | 0         |          |
| 511130                    | Workers Compensation                      | 1,245               | 1,350         | 2,595          | 0         |          |
|                           | <b>* Total Personnel</b>                  | <b>52,450</b>       | <b>89,302</b> | <b>141,752</b> | <b>0</b>  |          |
| <b>Operating Expenses</b> |                                           |                     |               |                |           |          |
| 520300                    | Professional Services                     |                     |               | 15,000         | 0         |          |
| 520308                    | Health Screening Services                 |                     |               | 70             | 0         |          |
| 520702                    | Technical Currency & Support              |                     |               | 2,340          | 0         |          |
| 521000                    | Office Supplies                           |                     |               | 500            | 0         |          |
| 521100                    | Duplicating                               |                     |               | 350            | 0         |          |
| 521200                    | Operating Supplies                        |                     |               | 5,000          | 0         |          |
| 521208                    | Police Supplies                           |                     |               | 300            | 0         |          |
| 521300                    | Food Supplies                             |                     |               | 5,000          | 0         |          |
| 521402                    | Occupational Health Supplies              |                     |               | 2,520          | 0         |          |
| 522000                    | Building Repairs & Maintenance            |                     |               | 2,000          | 0         |          |
| 522200                    | Small Equipment Repairs & Maintenance     |                     |               | 500            | 0         |          |
| 522300                    | Vehicle Repairs & Maintenance             |                     |               | 715            | 0         |          |
| 524000                    | Building Insurance                        |                     |               | 500            | 0         |          |
| 524100                    | Vehicle Insurance - 1                     |                     |               | 557            | 0         |          |
| 524201                    | General Tort Liability Insurance          |                     |               | 125            | 0         |          |
| 525004                    | WAN Service Charges                       |                     |               | 480            | 0         |          |
| 525006                    | GPS Monitoring Charges - 1                |                     |               | 228            | 0         |          |
| 525020                    | Pagers & Cell Phones                      |                     |               | 240            | 0         |          |
| 525030                    | 800MHz Radio Service Charges - 1          |                     |               | 703            | 0         |          |
| 525041                    | E-mail Service Charges - 3                |                     |               | 387            | 0         |          |
| 525210                    | Conference, Meeting & Training Expense    |                     |               | 7,000          | 0         |          |
| 525307                    | Utilities - Animal Control                |                     |               | 7,200          | 0         |          |
| 525400                    | Gas, Fuel, & Oil                          |                     |               | 4,000          | 0         |          |
| 525600                    | Uniforms & Clothing                       |                     |               | 2,237          | 0         |          |
|                           | <b>* Total Operating</b>                  |                     |               | <b>57,952</b>  | <b>0</b>  |          |
|                           | <b>** Total Personnel &amp; Operating</b> |                     |               | <b>199,704</b> | <b>0</b>  |          |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

**New Position**

|                         |                                             | <b>BUDGET</b>      |             |                |           |
|-------------------------|---------------------------------------------|--------------------|-------------|----------------|-----------|
|                         |                                             | (1) Animal Control | (2) Shelter | 2019-20        | 2019-20   |
|                         |                                             | Officer            | Attendants  | 2019-20        | 2019-20   |
| Object Expenditure      |                                             | Band 108           | Band 105    | Requested      | Recommend |
| Code                    | Classification                              |                    |             |                | Approved  |
| <b>Capital</b>          |                                             |                    |             |                |           |
| 540000                  | Small Tools & Minor Equipment               |                    |             | 1,065          | 0         |
|                         | Large Animal Barn                           |                    |             | 130,220        | 0         |
|                         | (1) 3/4 Ton Pickup w/Utility Body & Access. |                    |             | 44,424         | 0         |
|                         | (1) Mobile Data Terminal Computer           |                    |             | 3,917          | 0         |
|                         | (1) 800 MHz Radio                           |                    |             | 5,000          | 0         |
|                         | (1) Stock Trailer                           |                    |             | 10,000         | 0         |
|                         | Perimeter Fencing                           |                    |             | 20,450         | 0         |
| <b>** Total Capital</b> |                                             |                    |             | <b>215,076</b> | <b>0</b>  |

**\*\*\* Total Budget Appropriation**

**414,780**

**0**

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131300 - Communications

|                                           |                                         | <b>BUDGET</b>    |                  |                  |                  |                    |
|-------------------------------------------|-----------------------------------------|------------------|------------------|------------------|------------------|--------------------|
| Object Expenditure                        |                                         | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20            |
| Code Classification                       |                                         | Expenditure      | Expend.          | Amended          | Requested        | Recommend Approved |
|                                           |                                         |                  | (Dec)            | (Dec)            |                  |                    |
| <b>Personnel</b>                          |                                         |                  |                  |                  |                  |                    |
| 510100                                    | Salaries & Wages - 62                   | 1,399,920        | 770,840          | 1,986,689        | 2,071,752        | 2,071,752          |
| 510199                                    | Special Overtime                        | 410,193          | 211,352          | 428,326          | 490,719          | 402,359            |
| 510200                                    | Overtime                                | 0                | 0                | 0                | 0                | 0                  |
| 510300                                    | Part Time - 1 (0.5 FTE) / LS            | 130,955          | 59,991           | 161,268          | 181,510          | 181,510            |
| 511112                                    | FICA Cost                               | 139,469          | 74,534           | 204,738          | 209,915          | 183,155            |
| 511113                                    | State Retirement                        | 245,562          | 133,467          | 364,671          | 426,963          | 363,215            |
| 511120                                    | Insurance Fund Contribution - 62        | 390,000          | 241,800          | 483,600          | 483,600          | 483,600            |
| 511130                                    | Workers Compensation                    | 6,918            | 3,789            | 8,962            | 10,432           | 10,158             |
| 511131                                    | S.C. Unemployment                       | 0                | 0                | 0                | 0                | 0                  |
| <b>* Total Personnel</b>                  |                                         | <b>2,723,017</b> | <b>1,495,773</b> | <b>3,638,254</b> | <b>3,874,891</b> | <b>3,695,749</b>   |
| <b>Operating Expenses</b>                 |                                         |                  |                  |                  |                  |                    |
| 520246                                    | NCIC Access Fee                         | 6,000            | 6,000            | 7,850            | 8,410            | 8,410              |
| 521000                                    | Office Supplies                         | 0                | 132              | 0                | 0                | 0                  |
| 522200                                    | Small Equipment Repairs & Maintenance   | 0                | 0                | 0                | 0                | 0                  |
| 524000                                    | Building Insurance                      | 2,845            | 1,953            | 3,186            | 3,875            | 2,246              |
| 524201                                    | General Tort Liability Insurance        | 1,409            | 1,594            | 1,828            | 2,019            | 1,993              |
| 524202                                    | Surety Bonds                            | 285              | 0                | 80               | 0                | 0                  |
| 524900                                    | Data Processing Insurance               | 291              | 326              | 275              | 275              | 275                |
| 525041                                    | E-mail Service Charges - 73             | 8,020            | 3,504            | 9,546            | 9,417            | 9,417              |
| 525250                                    | Motor Pool Reimbursement                | 0                | 0                | 0                | 0                | 0                  |
| 525300                                    | Utilities - Admin. Bldg.                | 4,725            | 1,840            | 22,300           | 22,300           | 5,000              |
| 525319                                    | Utilities - 911 Communications Cntr/EOC | 48,049           | 22,875           | 56,161           | 56,161           | 54,000             |
| 525332                                    | Utilities - Comm. Tower                 | 3,793            | 1,453            | 5,500            | 5,500            | 5,200              |
| 525600                                    | Uniforms & Clothing                     | 19,234           | 6,910            | 20,338           | 18,297           | 18,297             |
| <b>* Total Operating</b>                  |                                         | <b>94,651</b>    | <b>46,587</b>    | <b>127,064</b>   | <b>126,254</b>   | <b>104,838</b>     |
| <b>** Total Personnel &amp; Operating</b> |                                         | <b>2,817,668</b> | <b>1,542,360</b> | <b>3,765,318</b> | <b>4,001,145</b> | <b>3,800,587</b>   |
| <b>Capital</b>                            |                                         |                  |                  |                  |                  |                    |
|                                           | All Other Equipment                     | 0                | 0                | 5,659            |                  |                    |
|                                           | (1) Radio - Repl.                       |                  |                  |                  | 5,659            | 5,659              |
| <b>** Total Capital</b>                   |                                         | <b>0</b>         | <b>0</b>         | <b>5,659</b>     | <b>5,659</b>     | <b>5,659</b>       |
| <b>*** Total Budget Appropriation</b>     |                                         | <b>2,817,668</b> | <b>1,542,360</b> | <b>3,770,977</b> | <b>4,006,804</b> | <b>3,806,246</b>   |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

|                           |                                    | <b>BUDGET</b>     |                  |                   |                   |                   |
|---------------------------|------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Object Expenditure        |                                    | 2017-18           | 2018-19          | 2018-19           | 2019-20           | 2019-20           |
| Code                      | Classification                     | Expenditure       | Expend.          | Amended           | Requested         | Recommend         |
|                           |                                    |                   | (Dec)            | (Dec)             |                   | Approved          |
| <b>Personnel</b>          |                                    |                   |                  |                   |                   |                   |
| 510100                    | Salaries & Wages - 174             | 5,445,221         | 2,887,141        | 7,105,902         | 7,161,578         | 7,161,578         |
| 510199                    | Special Overtime                   | 1,949,235         | 1,011,797        | 1,677,338         | 1,696,306         | 1,390,862         |
| 510200                    | Overtime                           | 74,143            | 46,128           | 0                 | 35,000            | 35,000            |
| 510300                    | Part Time - LS                     | 313,127           | 181,869          | 281,277           | 329,392           | 329,392           |
| 511112                    | FICA Cost                          | 559,271           | 298,018          | 696,878           | 704,357           | 658,668           |
| 511113                    | State Retirement                   | 982,780           | 527,775          | 1,210,909         | 1,432,652         | 1,365,571         |
| 511120                    | Insurance Fund Contribution - 174  | 1,279,200         | 678,600          | 1,361,200         | 1,357,200         | 1,357,200         |
| 511130                    | Workers Compensation               | 721,049           | 385,654          | 753,247           | 862,869           | 837,150           |
| 511131                    | S.C. Unemployment                  | 3,567             | 0                | 0                 | 0                 | 0                 |
| 511213                    | State Retirement - Retiree         | 0                 | 0                | 0                 | 0                 | 0                 |
| 516100                    | Volunteer Subsistence              | 4,620             | 2,865            | 20,000            | 20,000            | 20,000            |
| <b>* Total Personnel</b>  |                                    | <b>11,332,213</b> | <b>6,019,847</b> | <b>13,106,751</b> | <b>13,599,354</b> | <b>13,155,421</b> |
| <b>Operating Expenses</b> |                                    |                   |                  |                   |                   |                   |
| 520100                    | Contracted Maintenance             | 31,069            | 9,032            | 19,866            | 16,071            | 16,071            |
| 520104                    | POA Maintenance                    | 518               | 304              | 557               | 557               | 557               |
| 520200                    | Contracted Services                | 1,494             | 428              | 1,840             | 1,660             | 1,660             |
| 520201                    | Physical Fitness Program           | 44,700            | 12,985           | 52,250            | 55,275            | 44,700            |
| 520202                    | Medical Service Contract           | 36,000            | 21,000           | 36,000            | 36,000            | 36,000            |
| 520206                    | Background History Screening       | 1,240             | 0                | 3,990             | 4,043             | 3,990             |
| 520233                    | Towing Service                     | 5,074             | 1,270            | 6,105             | 6,105             | 6,105             |
| 520249                    | Third Party Billing Services       | 295,450           | 72,599           | 418,636           | 372,951           | 372,951           |
| 520300                    | Professional Services              | 3,400             | 78               | 11,800            | 13,500            | 11,800            |
| 520305                    | Infectious Disease Services        | 2,314             | 3,233            | 20,550            | 15,050            | 15,050            |
| 520400                    | Advertising & Publicity            | 0                 | 0                | 2,000             | 6,845             | 2,000             |
| 520702                    | Technical Currency & Support       | 51,978            | 24,381           | 55,873            | 56,423            | 56,423            |
| 520800                    | Outside Printing                   | 3,280             | 209              | 6,400             | 4,425             | 4,425             |
| 521000                    | Office Supplies                    | 5,698             | 2,252            | 6,050             | 7,277             | 6,050             |
| 521100                    | Duplicating                        | 6,812             | 2,263            | 7,152             | 7,464             | 7,152             |
| 521200                    | Operating Supplies                 | 10,259            | 5,937            | 12,650            | 13,150            | 12,650            |
| 521206                    | Training Supplies                  | 2,840             | 667              | 3,000             | 4,750             | 3,000             |
| 521213                    | Public Education Supplies          | 3,010             | 1,350            | 2,500             | 7,500             | 4,000             |
| 521219                    | Physical Agility Testing Supplies  | 529               | 0                | 0                 | 0                 | 0                 |
| 521400                    | Health Supplies                    | 291,148           | 147,882          | 266,144           | 295,200           | 291,000           |
| 522000                    | Building Repairs & Maintenance     | 3,631             | 3,043            | 12,600            | 12,600            | 7,500             |
| 522001                    | Carpet & Tile Cleaning             | 650               | 0                | 1,980             | 2,160             | 1,980             |
| 522050                    | Generator Repairs & Maintenance    | 2,620             | 292              | 1,805             | 1,806             | 1,806             |
| 522200                    | Small Equipment Repairs & Maint.   | 2,093             | 1,672            | 7,000             | 7,000             | 5,000             |
| 522300                    | Vehicle Repairs & Maintenance      | 171,714           | 124,084          | 231,500           | 260,000           | 231,500           |
| 523100                    | Building Rental                    | 1,500             | 875              | 1,500             | 1,500             | 1,500             |
| 523200                    | Equipment Rental                   | 1,343             | 400              | 1,680             | 1,680             | 1,680             |
| 524000                    | Building Insurance                 | 1,210             | 6,164            | 5,557             | 6,391             | 7,089             |
| 524100                    | Vehicle Insurance - 44             | 21,200            | 22,322           | 24,024            | 28,845            | 25,671            |
| 524101                    | Comprehensive Insurance - 37       | 24,224            | 42,047           | 28,863            | 33,279            | 33,279            |
| 524200                    | Professional Liability Insurance   | 12,641            | 0                | 16,016            | 20,020            | 15,802            |
| 524201                    | General Tort Liability Insurance   | 11,956            | 13,711           | 14,559            | 17,589            | 17,139            |
| 524202                    | Surety Bonds                       | 865               | 0                | 0                 | 0                 | 0                 |
| 524800                    | Ambulance Equipment Insurance - 20 | 6,835             | 7,554            | 7,529             | 8,659             | 8,659             |
| 525000                    | Telephone                          | 7,147             | 4,266            | 8,290             | 8,382             | 8,290             |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

|                                                  |                   | <b>BUDGET</b>    |                   |                   |                   |          |
|--------------------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|----------|
| Object Expenditure                               | 2017-18           | 2018-19          | 2018-19           | 2019-20           | 2019-20           | 2019-20  |
| Code Classification                              | Expenditure       | Expend.          | Amended           | Requested         | Recommend         | Approved |
|                                                  |                   | (Dec)            | (Dec)             |                   |                   |          |
| Con't Operating Expenses:                        |                   |                  |                   |                   |                   |          |
| 525004 WAN Service Charges                       | 19,425            | 8,484            | 20,142            | 23,785            | 23,785            |          |
| 525006 GPS Monitoring Charges                    | 678               | 508              | 2,154             | 2,154             | 2,154             |          |
| 525020 Pagers and Cell Phones                    | 9,373             | 3,927            | 10,800            | 9,840             | 9,840             |          |
| 525021 Smart Phone Charges - 9                   | 3,666             | 1,518            | 5,100             | 6,912             | 6,912             |          |
| 525030 800 MHz Radio Service Charges - 113       | 60,481            | 26,116           | 75,217            | 79,435            | 79,435            |          |
| 525031 800 MHz Maintenance Charges - 71          | 7,290             | 0                | 8,308             | 5,672             | 5,672             |          |
| 525041 E-mail Service Charges - 198              | 23,317            | 9,782            | 25,806            | 25,542            | 25,542            |          |
| 525100 Postage                                   | 939               | 307              | 4,827             | 4,927             | 4,827             |          |
| 525110 Other Parcel Delivery Services            | 131               | 55               | 200               | 200               | 200               |          |
| 525210 Conference, Meeting & Training Exp        | 44,295            | 14,047           | 46,705            | 83,583            | 46,705            |          |
| 525230 Subscriptions, Dues, & Books              | 6,054             | 6,873            | 13,961            | 25,846            | 11,150            |          |
| 525250 Motor Pool Reimbursement                  | 845               | 337              | 500               | 800               | 800               |          |
| 525312 Utilities - Mag. Dist. 3 - B/L            | 1,208             | 495              | 1,500             | 1,500             | 1,500             |          |
| 525329 Utilities - EMS Operations Center         | 21,360            | 9,678            | 23,000            | 25,000            | 23,000            |          |
| 525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth | 902               | 340              | 1,200             | 1,200             | 1,200             |          |
| 525392 Utilities-Logistic Building               | 0                 | 0                | 10,000            | 15,000            | 15,000            |          |
| 525396 Utilities - South Region                  | 1,308             | 747              | 1,500             | 1,500             | 1,500             |          |
| Utilities - East Region                          | 0                 | 0                | 0                 | 20,000            | 20,000            |          |
| Utilities - DES Training Building                | 0                 | 0                | 0                 | 9,000             | 9,000             |          |
| 525400 Gas, Fuel, & Oil                          | 385,619           | 180,275          | 374,472           | 524,421           | 410,000           |          |
| 525405 Small Equipment Fuel                      | 100               | 381              | 600               | 100               | 100               |          |
| 525500 Laundry & Linen Service                   | 18,715            | 8,121            | 14,922            | 20,748            | 20,748            |          |
| 525600 Uniforms & Clothing                       | 98,518            | 46,827           | 109,507           | 131,489           | 109,507           |          |
| 525700 Employee Service Awards                   | 3,371             | 3,067            | 4,500             | 11,660            | 4,500             |          |
| 526500 Licenses & Permits                        | 844               | 125              | 275               | 275               | 275               |          |
| 538000 Claims & Judgments                        | 80                | 0                | 150               | 300               | 150               |          |
| <b>* Total Operating</b>                         | <b>1,774,961</b>  | <b>854,310</b>   | <b>2,051,612</b>  | <b>2,365,046</b>  | <b>2,095,981</b>  |          |
| <b>** Total Personnel &amp; Operating</b>        | <b>13,107,174</b> | <b>6,874,157</b> | <b>15,158,363</b> | <b>15,964,400</b> | <b>15,251,402</b> |          |
| <b>Capital</b>                                   |                   |                  |                   |                   |                   |          |
| 540000 Small Tools & Minor Equipment             | 3,984             | 1,615            | 5,215             | 5,225             | 5,225             |          |
| 540010 Minor Software                            | 990               | 40               | 1,430             | 601               | 601               |          |
| 549904 Capital Contingency                       | 0                 | 0                | 0                 |                   |                   |          |
| All Other Equipment                              | 1,673,727         | 691,136          | 3,573,421         |                   |                   |          |
| Biomedical Equipment & Accessories               |                   |                  |                   | 11,525            | 11,525            |          |
| Equipment Bags                                   |                   |                  |                   | 3,000             | 3,000             |          |
| (5) Pulse Oximeter and Accessories               |                   |                  |                   | 2,230             | 2,230             |          |
| Spinal and Extremity Immobilization Devices      |                   |                  |                   | 10,180            | 10,180            |          |
| Airway Instruments and Accessories               |                   |                  |                   | 6,010             | 6,010             |          |
| Intraosseous Infusion Supplies and Equipment     |                   |                  |                   | 59,230            | 59,230            |          |
| Batteries&Accessories for 800mz APX Radios       |                   |                  |                   | 4,975             | 4,975             |          |
| Batteries&Accessories for Field Laptops          |                   |                  |                   | 3,240             | 3,240             |          |
| Extraction Gear                                  |                   |                  |                   | 4,000             | 4,000             |          |
| (3) EMS Units - Repl                             |                   |                  |                   | 720,000           | 660,000           |          |
| (1) EMS Unit                                     |                   |                  |                   | 240,000           | 0                 |          |
| (3) Repower of EMS Units                         |                   |                  |                   | 186,000           | 186,000           |          |
| (4) Quick Response Vehicles (QRV)                |                   |                  |                   | 172,000           | 0                 |          |
| (3) Mobile Radios - Repl.                        |                   |                  |                   | 15,300            | 15,300            |          |
| (4) Mobile Radios                                |                   |                  |                   | 20,400            | 0                 |          |



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

|                                                     |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification        | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Con't Capital Expenses:                             |                        |                             |                             |                      |                      |                     |
| (8) Portable Radios - Repl.                         |                        |                             |                             | 41,144               | 41,144               |                     |
| (2) Portable Radios                                 |                        |                             |                             | 9,296                | 9,296                |                     |
| (2) Base Station Radios - Repl.                     |                        |                             |                             | 12,250               | 12,250               |                     |
| (4) Cardiopulmonary Resuscitator & Accessories      |                        |                             |                             | 76,367               | 76,367               |                     |
| (3) Automated Stretcher & Accessories - Repl.       |                        |                             |                             | 69,771               | 69,771               |                     |
| (1) Automated Stretcher & Accessories               |                        |                             |                             | 23,257               | 23,257               |                     |
| (3) Stair Chairs - Repl.                            |                        |                             |                             | 14,400               | 14,400               |                     |
| (1) Stair Chair                                     |                        |                             |                             | 4,800                | 4,800                |                     |
| Power Cot Accessories                               |                        |                             |                             | 5,310                | 5,310                |                     |
| (10) Oxygen Cylinders                               |                        |                             |                             | 590                  | 590                  |                     |
| CPAP Ventilating Breathing Circuits                 |                        |                             |                             | 9,450                | 9,450                |                     |
| (4) EMS Substation Chairs - Repl.                   |                        |                             |                             | 3,000                | 3,000                |                     |
| Infant and Child Restraint Systems                  |                        |                             |                             | 1,970                | 1,970                |                     |
| Manikin-Repl Parts                                  |                        |                             |                             | 4,600                | 4,600                |                     |
| (4) Traffic Interruption Devices                    |                        |                             |                             | 17,200               | 17,200               |                     |
| (3) Personal Computers (F1A) - Repl.                |                        |                             |                             | 2,553                | 2,553                |                     |
| (1) Laptop (F4) & Accessories - Repl.               |                        |                             |                             | 2,290                | 2,290                |                     |
| (4) Laptops (F5A) - Repl.                           |                        |                             |                             | 14,328               | 14,328               |                     |
| (12) Laptops (F5B) - Repl.                          |                        |                             |                             | 29,856               | 29,856               |                     |
| (10) Laptops (F6) - Repl.                           |                        |                             |                             | 38,620               | 38,620               |                     |
| (2) Substations TVs - Repl.                         |                        |                             |                             | 560                  | 560                  |                     |
| (50) Zoll AED Plus w/ Accessories                   |                        |                             |                             | 84,600               | 84,600               |                     |
| EMS Simulation Room                                 |                        |                             |                             | 8,000                | 8,000                |                     |
| (30) Scanners                                       |                        |                             |                             | 6,300                | 6,300                |                     |
| (2) Ambulance Equip Security Locker Systems         |                        |                             |                             | 4,500                | 4,500                |                     |
| (2) Non-Invasive Detectors for Blood Carbon Dioxide |                        |                             |                             | 10,850               | 0                    |                     |
| <b>** Total Capital</b>                             | <b>1,678,701</b>       | <b>692,791</b>              | <b>3,580,066</b>            | <b>1,959,778</b>     | <b>1,456,528</b>     |                     |
| <b>Grant Match Transfer:</b>                        |                        |                             |                             |                      |                      |                     |
| 812520 DHEC/EMS Grant-in-Aid                        | 0                      | 0                           | 1,450                       | 1,450                | 1,450                |                     |
| <b>** Total Grant Match Transfer</b>                | <b>0</b>               | <b>0</b>                    | <b>1,450</b>                | <b>1,450</b>         | <b>1,450</b>         |                     |
| <b>*** Total Budget Appropriation</b>               | <b>14,785,875</b>      | <b>7,566,948</b>            | <b>18,739,879</b>           | <b>17,925,628</b>    | <b>16,709,380</b>    |                     |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Service

Reclassification

BUDGET

| Object Expenditure<br>Code Classification | (2) Paramedics<br>Band 112 | (2) Senior<br>Paramedics<br>Band 113 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|-------------------------------------------|----------------------------|--------------------------------------|----------------------|----------------------|---------------------|
| <b>Personnel</b>                          |                            |                                      |                      |                      |                     |
| 510100 Salaries & Wages                   | 90,386                     | 96,716                               | 6,330                | 0                    |                     |
| 511112 FICA Cost                          | 6,915                      | 7,399                                | 484                  | 0                    |                     |
| 511113 State Retirement                   | 14,064                     | 15,049                               | 985                  | 0                    |                     |
| 511120 Insurance Fund Contribution        | 15,600                     | 15,600                               | 0                    | 0                    |                     |
| 511130 Workers Compensation               | 8,596                      | 9,198                                | 602                  | 0                    |                     |
| <b>* Total Personnel</b>                  | <b>135,561</b>             | <b>143,962</b>                       | <b>8,401</b>         | <b>0</b>             |                     |
| <b>Operating Expenses</b>                 |                            |                                      |                      |                      |                     |
| <b>* Total Operating</b>                  | <b>0</b>                   | <b>0</b>                             | <b>0</b>             | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b> | <b>135,561</b>             | <b>143,962</b>                       | <b>8,401</b>         | <b>0</b>             |                     |
| <b>Capital</b>                            |                            |                                      |                      |                      |                     |
| <b>** Total Capital</b>                   | <b>0</b>                   | <b>0</b>                             | <b>0</b>             | <b>0</b>             |                     |
| <b>*** Total Budget Appropriation</b>     | <b>135,561</b>             | <b>143,962</b>                       | <b>8,401</b>         | <b>0</b>             |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

|                           |                                     | <b>BUDGET</b>     |                  |                   |                   |                   |
|---------------------------|-------------------------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Object Expenditure        |                                     | 2017-18           | 2018-19          | 2018-19           | 2019-20           | 2019-20           |
| Code Classification       |                                     | Expenditure       | Expend.          | Amended           | Requested         | Recommend         |
|                           |                                     |                   | (Dec)            | (Dec)             |                   | Approved          |
| <b>Personnel</b>          |                                     |                   |                  |                   |                   |                   |
| 510100                    | Salaries & Wages - 267              | 7,973,774         | 4,248,566        | 9,598,927         | 9,695,956         | 9,695,956         |
| 510199                    | Special Overtime                    | 1,770,297         | 1,041,910        | 1,879,732         | 2,183,426         | 1,713,792         |
| 510200                    | Overtime                            | 45,839            | 10,493           | 11,035            | 0                 | 0                 |
| 510300                    | Part Time - LS                      | 232,764           | 73,549           | 177,701           | 132,881           | 132,881           |
| 511112                    | FICA Cost                           | 722,049           | 389,334          | 904,054           | 924,293           | 890,814           |
| 511113                    | State Retirement                    | 25,843            | 6,823            | 23,362            | 15,000            | 5,544             |
| 511114                    | Police Retirement                   | 1,461,558         | 801,802          | 1,906,599         | 2,191,037         | 1,894,821         |
| 511120                    | Insurance Fund Contribution - 267   | 1,895,400         | 947,700          | 2,067,000         | 2,082,600         | 2,082,600         |
| 511130                    | Workers Compensation                | 584,399           | 313,808          | 681,674           | 698,264           | 669,259           |
| 511131                    | S.C. Unemployment                   | 573               | 326              | 0                 | 0                 | 0                 |
| 511213                    | State Retirement - Retiree          | 8,045             | 4,549            | 0                 | 0                 | 0                 |
| 511214                    | Police Retirement - Retiree         | 30,873            | 16,644           | 0                 | 0                 | 0                 |
| 516100                    | Volunteer Subsistence               | 21,400            | 12,545           | 42,000            | 42,000            | 42,000            |
| 516130                    | Workers Compensation - Non Empl     | 3,636             | 1,926            | 15,000            | 15,000            | 5,000             |
| <b>* Total Personnel</b>  |                                     | <b>14,776,450</b> | <b>7,869,975</b> | <b>17,307,084</b> | <b>17,980,457</b> | <b>17,132,667</b> |
| <b>Operating Expenses</b> |                                     |                   |                  |                   |                   |                   |
| 520100                    | Contracted Maintenance              | 53,132            | 26,257           | 84,663            | 88,217            | 55,000            |
| 520103                    | Landscaping/Grounds Maintenance     | 1,947             | 0                | 7,700             | 5,000             | 5,000             |
| 520104                    | POA Maintenance                     | 518               | 304              | 657               | 632               | 632               |
| 520200                    | Contracted Services                 | 0                 | 0                | 180               | 180               | 180               |
| 520201                    | Phys. Fitness Prog. (OSHA )         | 60,530            | 42,255           | 81,275            | 88,500            | 70,000            |
| 520209                    | Driver History Screening            | 2,073             | 0                | 2,400             | 2,560             | 2,400             |
| 520230                    | Pest Control                        | 1,000             | 0                | 300               | 300               | 300               |
| 520231                    | Garbage Pickup Services             | 9,564             | 3,985            | 10,500            | 13,536            | 13,536            |
| 520233                    | Towing Service                      | 4,864             | 1,805            | 5,000             | 5,000             | 5,000             |
| 520300                    | Professional Services               | 5,785             | 4,864            | 12,581            | 17,775            | 14,013            |
| 520302                    | Drug Testing                        | 240               | 0                | 1,500             | 2,000             | 1,500             |
| 520304                    | Fire Protection Services            | 67,676            | 35,311           | 67,676            | 67,676            | 67,676            |
| 520400                    | Advertising & Publicity             | 75                | 0                | 1,000             | 1,000             | 500               |
| 520500                    | Legal Services                      | 8,888             | 4,425            | 9,000             | 6,000             | 6,000             |
| 520702                    | Technical Currency & Support        | 25,293            | 36,130           | 51,286            | 52,227            | 52,227            |
| 520709                    | Narrowbanding Equipment Maint       | 15,903            | 0                | 0                 | 0                 | 0                 |
| 521000                    | Office Supplies                     | 13,355            | 6,297            | 17,200            | 17,500            | 14,088            |
| 521100                    | Duplicating                         | 1,837             | 391              | 3,000             | 3,000             | 2,500             |
| 521200                    | Operating Supplies                  | 40,522            | 22,490           | 50,000            | 50,000            | 45,000            |
| 521202                    | Fire Prevention Supplies            | 1,193             | 217              | 1,500             | 1,500             | 1,500             |
| 521203                    | Fire Investigation Team Supplies    | 0                 | 0                | 0                 | 250               | 250               |
| 521204                    | Foam                                | 29,695            | 20,550           | 40,000            | 41,564            | 41,564            |
| 521205                    | Hazardous Materials Supplies        | 1,897             | 0                | 6,000             | 6,000             | 6,000             |
| 521206                    | Training Supplies                   | 8,968             | 5,283            | 9,500             | 10,000            | 9,500             |
| 521217                    | SCBA Supplies                       | 45,818            | 22,389           | 60,716            | 52,363            | 52,363            |
| 521219                    | Physical Agility Testing Supplies   | 1,331             | 315              | 1,000             | 0                 | 0                 |
| 521401                    | Infectious Disease Control Supplies | 243               | 81               | 22,598            | 7,375             | 7,375             |
| 521601                    | Sign Materials                      | 2,398             | 833              | 2,500             | 2,500             | 2,500             |
| 522000                    | Building Repairs & Maintenance      | 111,785           | 46,149           | 95,000            | 105,000           | 95,000            |
| 522001                    | Carpet & Tile Cleaning              | 478               | 0                | 8,000             | 8,000             | 4,000             |
| 522050                    | Generator Repairs & Maintenance     | 17,604            | 5,587            | 10,000            | 15,000            | 10,000            |
| 522200                    | Small Equipment Repairs & Maint     | 32,903            | 19,163           | 40,000            | 40,000            | 35,000            |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

|                    |                                    | <b>BUDGET</b> |         |         |           |           |
|--------------------|------------------------------------|---------------|---------|---------|-----------|-----------|
| Object Expenditure |                                    | 2017-18       | 2018-19 | 2018-19 | 2019-20   | 2019-20   |
| Code               | Classification                     | Expenditure   | Expend. | Amended | Requested | Recommend |
|                    |                                    |               | (Dec)   | (Dec)   |           | Approved  |
|                    | Con't Operating Expenses:          |               |         |         |           |           |
| 522300             | Vehicle Repairs & Maintenance      | 392,695       | 201,134 | 325,000 | 335,000   | 325,000   |
| 523206             | Communications Tower Lease         | 12,376        | 6,302   | 12,648  | 12,804    | 12,804    |
| 523207             | Communications Tower Bldg Lease    | 1,110         | 462     | 1,110   | 1,110     | 1,110     |
| 524000             | Building Insurance                 | 17,194        | 20,405  | 19,645  | 29,555    | 29,555    |
| 524100             | Vehicle Insurance - 90             | 48,802        | 49,290  | 47,502  | 50,130    | 50,130    |
| 524101             | Comprehensive Insurance - 74       | 34,119        | 40,542  | 44,597  | 39,928    | 39,928    |
| 524200             | Professional Liability Insurance   | 1,107         | 1,107   | 2,469   | 3,086     | 1,384     |
| 524201             | General Tort Liability Insurance   | 16,946        | 19,431  | 21,512  | 24,411    | 24,289    |
| 524202             | Surety Bonds                       | 1,280         | 0       | 0       | 0         | 0         |
| 524300             | Volunteer Fireman Disability Ins   | 0             | 0       | 4,539   | 4,539     | 4,539     |
| 525000             | Telephone                          | 19,763        | 11,334  | 19,712  | 21,448    | 21,448    |
| 525004             | WAN Service Charges                | 67,254        | 31,556  | 71,964  | 78,345    | 78,345    |
| 525005             | Fiber Optic Service Charges        | 7,104         | 4,144   | 9,000   | 9,000     | 9,000     |
| 525006             | GPS Monitoring Charges             | 3,429         | 1,526   | 3,662   | 3,662     | 3,662     |
| 525021             | Smart Phone Charges - 19           | 10,603        | 4,587   | 13,712  | 13,712    | 13,712    |
| 525030             | 800 MHz Radio Serv Charges - 231   | 122,347       | 54,148  | 141,999 | 162,385   | 162,385   |
| 525031             | 800 MHz Contracted Maint - 231     | 18,135        | 0       | 20,249  | 1,953     | 1,953     |
| 525041             | E-mail Service Charges - 320       | 32,557        | 14,362  | 41,667  | 41,280    | 41,280    |
| 525042             | Sharepoint Service Charges         | 0             | 0       | 370     | 370       | 370       |
| 525100             | Postage                            | 814           | 207     | 1,860   | 1,860     | 1,860     |
| 525110             | Other Parcel Delivery Services     | 115           | 149     | 200     | 200       | 200       |
| 525210             | Conference, Meeting & Training Exp | 26,867        | 19,128  | 44,386  | 65,490    | 48,620    |
| 525230             | Subscriptions, Dues, & Books       | 7,636         | 7,079   | 14,005  | 37,350    | 25,000    |
| 525240             | Personal Mileage Reimbursement     | 0             | 0       | 100     | 100       | 100       |
| 525250             | Motor Pool Reimbursement           | 351           | 161     | 500     | 500       | 500       |
| 525333             | Utilities - Boiling Springs        | 5,337         | 2,827   | 5,500   | 5,500     | 5,500     |
| 525334             | Utilities - Chapin                 | 16,596        | 7,341   | 18,500  | 18,500    | 18,500    |
| 525335             | Utilities - Edmund                 | 5,802         | 2,475   | 6,000   | 6,000     | 6,000     |
| 525336             | Utilities - Fairview               | 5,561         | 2,482   | 5,500   | 5,500     | 5,600     |
| 525337             | Utilities - Gilbert                | 8,330         | 3,226   | 7,200   | 7,200     | 8,400     |
| 525339             | Utilities - Hollow Creek           | 6,955         | 3,377   | 9,000   | 9,000     | 7,500     |
| 525340             | Utilities - Gaston                 | 6,990         | 2,314   | 6,500   | 6,500     | 7,200     |
| 525341             | Utilities - Lake Murray            | 11,298        | 5,743   | 12,500  | 12,500    | 12,500    |
| 525342             | Utilities - Lexington              | 20,535        | 9,445   | 21,000  | 21,000    | 21,000    |
| 525343             | Utilities - Mack Edisto            | 6,454         | 2,973   | 6,500   | 6,500     | 6,500     |
| 525344             | Utilities - Oak Grove              | 23,159        | 9,980   | 22,000  | 22,000    | 23,200    |
| 525345             | Utilities - Pelion                 | 5,690         | 3,440   | 7,200   | 7,200     | 6,500     |
| 525346             | Utilities - Round Hill             | 7,348         | 3,021   | 7,000   | 7,000     | 7,400     |
| 525347             | Utilities - Sandy Run              | 6,536         | 3,374   | 7,000   | 7,000     | 6,700     |
| 525348             | Utilities - South Congaree         | 16,581        | 8,955   | 16,500  | 16,500    | 16,600    |
| 525349             | Utilities - Swansea                | 9,370         | 3,857   | 8,500   | 8,500     | 9,500     |
| 525368             | Utilities - Pine Grove             | 7,876         | 5,907   | 8,000   | 8,000     | 8,000     |
| 525369             | Utilities - Amick's Ferry          | 7,710         | 3,221   | 8,000   | 8,000     | 8,000     |
| 525373             | Utilities - Cross Roads (FS 23)    | 6,156         | 3,069   | 6,000   | 6,000     | 6,100     |
| 525374             | Utilities - Red Bank               | 7,540         | 3,487   | 7,200   | 7,200     | 7,600     |
| 525379             | Utilities - Training Facility      | 20,843        | 12,662  | 24,000  | 24,000    | 22,500    |
| 525382             | Utilities - Samaria                | 6,371         | 2,819   | 6,000   | 6,000     | 6,400     |
| 525392             | Utilities-Logistics                | 0             | 0       | 10,600  | 10,600    | 10,600    |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

|                    |                                             | <b>BUDGET</b>     |                   |                   |                   |                   |
|--------------------|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Object Expenditure |                                             | 2017-18           | 2018-19           | 2018-19           | 2019-20           | 2019-20           |
| Code               | Classification                              | Expenditure       | Expend.           | Amended           | Requested         | Recommend         |
|                    |                                             |                   | (Dec)             | (Dec)             |                   | Approved          |
|                    | Con't Operating Expenses:                   |                   |                   |                   |                   |                   |
| 525393             | Utilities - Hwy # 6 / Sharps Hill           | 7,246             | 3,534             | 7,500             | 7,500             | 7,500             |
| 525394             | Utilities - Cedar Grove                     | 7,101             | 3,288             | 6,500             | 6,500             | 7,200             |
| 525395             | Utilities - Corley Mill                     | 11,865            | 7,320             | 12,000            | 12,000            | 12,000            |
|                    | Utilities - East Region                     | 0                 | 0                 | 0                 | 20,000            | 20,000            |
|                    | Utilities - DES Training Building           | 0                 | 0                 | 0                 | 9,000             | 9,000             |
| 525400             | Gas, Fuel, & Oil                            | 232,073           | 119,544           | 215,000           | 226,224           | 220,000           |
| 525405             | Small Equipment Fuel                        | 1,937             | 1,226             | 3,500             | 3,500             | 3,500             |
| 525430             | Emergency Generator Fuel                    | 0                 | 0                 | 100               | 100               | 100               |
| 525600             | Uniforms & Clothing                         | 119,028           | 33,613            | 235,443           | 168,355           | 168,355           |
| 525700             | Employee Service Awards                     | 2,424             | 2,729             | 4,000             | 4,000             | 4,000             |
| 526500             | Licenses & Permits                          | 1                 | 0                 | 1,501             | 1,501             | 1,501             |
| 538000             | Claims & Judgments                          | 0                 | 0                 | 500               | 500               | 500               |
|                    | <b>* Total Operating</b>                    | <b>2,010,832</b>  | <b>1,069,384</b>  | <b>2,287,384</b>  | <b>2,344,253</b>  | <b>2,209,234</b>  |
|                    | <b>** Total Personnel &amp; Operating</b>   | <b>16,787,282</b> | <b>8,939,359</b>  | <b>19,594,468</b> | <b>20,324,710</b> | <b>19,341,901</b> |
|                    | <b>Capital</b>                              |                   |                   |                   |                   |                   |
| 540000             | Small Tools & Minor Equipment               | 23,927            | 5,618             | 26,220            | 31,806            | 20,000            |
| 540010             | Minor Software                              | 2,093             | 0                 | 0                 | 2,805             | 2,805             |
| 540020             | Fire Hose                                   | 31,194            | 17,296            | 63,500            | 77,000            | 63,500            |
| 540021             | Fire Ground & Special Equipment             | 35,565            | 6,141             | 36,540            | 43,000            | 36,540            |
| 540022             | Personal Protective Equipment               | 103,190           | 96,164            | 134,778           | 171,674           | 135,000           |
| 540024             | Haz-Mat Equipment                           | 10,160            | 380               | 10,828            | 10,000            | 10,000            |
|                    | All Other Equipment                         | 3,932,989         | 1,741,178         | 4,866,372         |                   |                   |
|                    | (5) 800 MHz Radios - Repl.                  |                   |                   |                   | 31,652            | 31,652            |
|                    | Extrication Equipment - Repl (Yr 3 of 3)    |                   |                   |                   | 157,571           | 157,571           |
|                    | (1) Fire Pumper Truck - Repl.               |                   |                   |                   | 552,000           | 0                 |
|                    | (1) Wetland Truck Chassis - Repl.           |                   |                   |                   | 65,000            | 0                 |
|                    | (1) Squad Truck - Repl.                     |                   |                   |                   | 80,000            | 0                 |
|                    | (3/2) 3/4 Ton Pickup 4X4 & Acc. - Repl.     |                   |                   |                   | 99,000            | 66,000            |
|                    | (2/1) SUV 4X4 & Accessories - Repl.         |                   |                   |                   | 86,000            | 43,000            |
|                    | (2) Thermal Imaging Camera - Repl.          |                   |                   |                   | 15,000            | 15,000            |
|                    | HVAC Unit R22 (Swansea) - Repl.             |                   |                   |                   | 8,360             | 8,360             |
|                    | HVAC Unit R22 (Crossroads) - Repl.          |                   |                   |                   | 9,900             | 9,900             |
|                    | Generator Replacement (Hollow Creek)        |                   |                   |                   | 43,175            | 43,175            |
|                    | Generator Replacement (Gilbert)             |                   |                   |                   | 43,175            | 43,175            |
|                    | Parking Lot Upgrade (Mack Edisto)           |                   |                   |                   | 15,620            | 15,620            |
|                    | (6) iPads (F11)                             |                   |                   |                   | 3,780             | 3,780             |
|                    | (260) SCBA Cylinder - Repl. (Yr 2 of 4)     |                   |                   |                   | 237,059           | 237,059           |
|                    | Breathing Air Compressor - Repl (Yr 1 of 3) |                   |                   |                   | 55,183            | 55,183            |
|                    | (2) Fire Studio Licenses                    |                   |                   |                   | 500               | 500               |
|                    | (2) iPads (F11)                             |                   |                   |                   | 1,260             | 1,260             |
|                    | (1) Flat Bottom Boat w/ Trailer & Motor     |                   |                   |                   | 9,112             | 9,112             |
|                    | (5) Laptops (F3) - Repl.                    |                   |                   |                   | 6,522             | 6,522             |
|                    | (6) Laptops (F6) - Repl.                    |                   |                   |                   | 23,172            | 23,172            |
|                    | <b>** Total Capital</b>                     | <b>4,139,118</b>  | <b>1,866,777</b>  | <b>5,138,238</b>  | <b>1,879,326</b>  | <b>1,037,886</b>  |
|                    | <b>*** Total Budget Appropriation</b>       | <b>20,926,400</b> | <b>10,806,136</b> | <b>24,732,706</b> | <b>22,204,036</b> | <b>20,379,787</b> |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

|                           |                                           | <b>Reclassification</b> |                 | <b>BUDGET</b> |           |          |
|---------------------------|-------------------------------------------|-------------------------|-----------------|---------------|-----------|----------|
|                           |                                           | <b>(3) Battalion</b>    |                 |               |           |          |
| Object Expenditure        |                                           | <b>(3) Firefighters</b> | <b>Chiefs</b>   | 2019-20       | 2019-20   | 2019-20  |
| Code                      | Classification                            | <b>Band 108</b>         | <b>Band 211</b> | Requested     | Recommend | Approved |
| <b>Personnel</b>          |                                           |                         |                 |               |           |          |
| 510100                    | Salaries & Wages                          | 103,434                 | 156,075         | 52,641        | 0         |          |
| 511112                    | FICA Cost                                 | 7,913                   | 11,940          | 4,027         | 0         |          |
| 511114                    | Police Retirement                         | 18,866                  | 28,468          | 9,602         | 0         |          |
| 511120                    | Insurance Fund Contribution               | 23,400                  | 23,400          | 0             | 0         |          |
| 511130                    | Workers Compensation                      | 6,247                   | 9,427           | 3,180         | 0         |          |
|                           | <b>* Total Personnel</b>                  | <b>159,860</b>          | <b>229,310</b>  | <b>69,450</b> | <b>0</b>  |          |
| <b>Operating Expenses</b> |                                           |                         |                 |               |           |          |
| 520201                    | Phys. Fitness Prog. (OSHA Reg. 1990)      | 675                     | 675             | 0             | 0         |          |
| 520300                    | Professional Services                     | 219                     | 219             | 0             | 0         |          |
| 521207                    | SCBA Supplies                             | 1,986                   | 1,986           | 0             | 0         |          |
| 521401                    | Infectious Disease Control Supplies       | 750                     | 750             | 0             | 0         |          |
| 524201                    | General Tort Liability Insurance          | 276                     | 318             | 42            | 0         |          |
| 525021                    | Smartphone Charges                        | 0                       | 768             | 768           | 0         |          |
| 525030                    | 800 MHz Radio Service Charges-1           | 0                       | 703             | 703           | 0         |          |
| 525041                    | Email Service Charges-3                   | 387                     | 387             | 0             | 0         |          |
| 252600                    | Uniforms & Clothing                       | 5,955                   | 5,955           | 0             | 0         |          |
|                           | <b>* Total Operating</b>                  | <b>10,248</b>           | <b>11,761</b>   | <b>1,513</b>  | <b>0</b>  |          |
|                           | <b>** Total Personnel &amp; Operating</b> | <b>170,108</b>          | <b>241,071</b>  | <b>70,963</b> | <b>0</b>  |          |
| <b>Capital</b>            |                                           |                         |                 |               |           |          |
| 540000                    | Small Tools & Minor Equipment             | 1,455                   | 2,910           | 1,455         | 0         |          |
| 540010                    | Minor Software                            | 0                       | 300             | 300           | 0         |          |
|                           | (3) Bunker Gear                           | 8,559                   | 8,559           | 0             | 0         |          |
|                           | (1) 800 MHz Radio                         | 0                       | 8,350           | 8,350         | 0         |          |
|                           | (1) Personal Computer (F1A)               | 0                       | 851             | 851           | 0         |          |
|                           | <b>** Total Capital</b>                   | <b>10,014</b>           | <b>20,970</b>   | <b>10,956</b> | <b>0</b>  |          |
|                           | <b>*** Total Budget Appropriation</b>     | <b>180,122</b>          | <b>262,041</b>  | <b>81,919</b> | <b>0</b>  |          |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

| Organization: 131500 - Fire Services |                                      | Reclassification          |                       |                   | BUDGET            |                  |
|--------------------------------------|--------------------------------------|---------------------------|-----------------------|-------------------|-------------------|------------------|
| Object Expenditure Code              | Classification                       | (6) Firefighters Band 108 | (6) Captains Band 112 | 2019-20 Requested | 2019-20 Recommend | 2019-20 Approved |
| Personnel                            |                                      |                           |                       |                   |                   |                  |
| 510100                               | Salaries & Wages                     | 206,868                   | 271,158               | 64,290            | 0                 |                  |
| 511112                               | FICA Cost                            | 15,826                    | 20,744                | 4,918             | 0                 |                  |
| 511114                               | Police Retirement                    | 37,734                    | 49,459                | 11,725            | 0                 |                  |
| 511120                               | Insurance Fund Contribution          | 46,800                    | 46,800                | 0                 | 0                 |                  |
| 511130                               | Workers Compensation                 | 12,492                    | 16,378                | 3,886             | 0                 |                  |
| * Total Personnel                    |                                      | 319,720                   | 404,539               | 84,819            | 0                 |                  |
| Operating Expenses                   |                                      |                           |                       |                   |                   |                  |
| 520201                               | Phys. Fitness Prog. (OSHA Reg. 1990) | 1,350                     | 1,350                 | 0                 | 0                 |                  |
| 520300                               | Professional Services                | 438                       | 438                   | 0                 | 0                 |                  |
| 521207                               | SCBA Supplies                        | 3,972                     | 3,972                 | 0                 | 0                 |                  |
| 521401                               | Infectious Disease Control Supplies  | 1,500                     | 1,500                 | 0                 | 0                 |                  |
| 524201                               | General Tort Liability Insurance     | 552                       | 636                   | 84                | 0                 |                  |
| 525030                               | 800 MHz Radio Service Charges        | 0                         | 0                     | 0                 | 0                 |                  |
| 525041                               | Email Service Charges-6              | 774                       | 774                   | 0                 | 0                 |                  |
| 252600                               | Uniforms & Clothing                  | 11,910                    | 11,910                | 0                 | 0                 |                  |
| * Total Operating                    |                                      | 20,496                    | 20,580                | 84                | 0                 |                  |
| ** Total Personnel & Operating       |                                      | 340,216                   | 425,119               | 84,903            | 0                 |                  |
| Capital                              |                                      |                           |                       |                   |                   |                  |
| 540000                               | Small Tools & Minor Equipment        | 2,910                     | 5,820                 | 2,910             | 0                 |                  |
| 540010                               | Minor Software                       | 0                         | 600                   | 600               | 0                 |                  |
|                                      | (6) Bunker Gear                      | 17,118                    | 17,118                | 0                 | 0                 |                  |
|                                      | (2) Personal Computers (F1A)         | 0                         | 1,702                 | 1,702             | 0                 |                  |
|                                      | (2) Desk                             | 0                         | 300                   | 300               | 0                 |                  |
| ** Total Capital                     |                                      | 20,028                    | 25,540                | 5,512             | 0                 |                  |
| *** Total Budget Appropriation       |                                      | 360,244                   | 450,659               | 90,415            | 0                 |                  |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

|                           |                                           | <b>Reclassification</b> |                 | <b>BUDGET</b> |           |
|---------------------------|-------------------------------------------|-------------------------|-----------------|---------------|-----------|
|                           |                                           | <b>(1) Training</b>     |                 |               |           |
| Object Expenditure        |                                           | <b>(1) Firefighter</b>  | <b>Captain</b>  | 2019-20       | 2019-20   |
| Code                      | Classification                            | <b>Band 108</b>         | <b>Band 112</b> | Requested     | Recommend |
|                           |                                           |                         |                 |               | 2019-20   |
|                           |                                           |                         |                 |               | Approved  |
| <b>Personnel</b>          |                                           |                         |                 |               |           |
| 510100                    | Salaries & Wages                          | 34,478                  | 45,193          | 10,715        | 0         |
| 511112                    | FICA Cost                                 | 2,638                   | 3,457           | 819           | 0         |
| 511114                    | Police Retirement                         | 6,289                   | 8,243           | 1,954         | 0         |
| 511120                    | Insurance Fund Contribution               | 7,800                   | 7,800           | 0             | 0         |
| 511130                    | Workers Compensation                      | 2,082                   | 2,730           | 648           | 0         |
|                           | <b>* Total Personnel</b>                  | <b>53,287</b>           | <b>67,423</b>   | <b>14,136</b> | <b>0</b>  |
| <b>Operating Expenses</b> |                                           |                         |                 |               |           |
| 520201                    | Phys. Fitness Prog. (OSHA Reg. 1990)      | 225                     | 225             | 0             | 0         |
| 520300                    | Professional Services                     | 73                      | 73              | 0             | 0         |
| 521207                    | SCBA Supplies                             | 662                     | 662             | 0             | 0         |
| 521401                    | Infectious Disease Control Supplies       | 250                     | 250             | 0             | 0         |
| 524201                    | General Tort Liability Insurance          | 92                      | 106             | 14            | 0         |
| 525021                    | Smartphone Charges                        | 0                       | 768             | 768           | 0         |
| 525030                    | 800 MHz Radio Service Charges             | 0                       | 0               | 0             | 0         |
| 525041                    | Email Service Charges-1                   | 129                     | 129             | 0             | 0         |
| 252600                    | Uniforms & Clothing                       | 1,985                   | 1,985           | 0             | 0         |
|                           | <b>* Total Operating</b>                  | <b>3,416</b>            | <b>4,198</b>    | <b>782</b>    | <b>0</b>  |
|                           | <b>** Total Personnel &amp; Operating</b> | <b>56,703</b>           | <b>71,621</b>   | <b>14,918</b> | <b>0</b>  |
| <b>Capital</b>            |                                           |                         |                 |               |           |
| 540000                    | Small Tools & Minor Equipment             | 485                     | 835             | 350           | 0         |
| 540010                    | Minor Software                            | 0                       | 300             | 300           | 0         |
|                           | (1) Bunker Gear                           | 2,853                   | 2,853           | 0             | 0         |
|                           | (1) Desk                                  | 0                       | 150             | 150           | 0         |
|                           | (1) Laptop (F3)                           | 0                       | 1,087           | 1,087         | 0         |
|                           | <b>** Total Capital</b>                   | <b>3,338</b>            | <b>5,225</b>    | <b>1,887</b>  | <b>0</b>  |
|                           | <b>*** Total Budget Appropriation</b>     | <b>60,041</b>           | <b>76,846</b>   | <b>16,805</b> | <b>0</b>  |



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Department of Emergency Services

Organization: 131599 - Fire Service Non-Departmental Costs

|                                            |                        |                             |                             |                      |                      | <b>BUDGET</b>       |  |
|--------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|--|
| Object Expenditure<br>Code Classification  | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |  |
| <b>Personnel</b>                           |                        |                             |                             |                      |                      |                     |  |
| 511112 FICA Cost - Salary Adjustment       | 0                      | 0                           | 22,649                      | 22,649               | 9,243                |                     |  |
| 511113 State Retirement - Sal. Adjustment  | 0                      | 0                           | 474                         | 474                  | 780                  |                     |  |
| 511114 Police Retirement - Sal. Adjustment | 0                      | 0                           | 50,480                      | 50,480               | 21,845               |                     |  |
| 511130 Workers Compensation                | 0                      | 0                           | 18,016                      | 18,016               | 7,310                |                     |  |
| 519901 Wage & Salary Adjustment            | 0                      | 0                           | 471,061                     | 471,061              | 120,822              |                     |  |
| <b>* Total Personnel</b>                   | <b>0</b>               | <b>0</b>                    | <b>562,680</b>              | <b>562,680</b>       | <b>160,000</b>       |                     |  |
| <b>Operating Expenses</b>                  |                        |                             |                             |                      |                      |                     |  |
| 529903 Contingency                         | 0                      | 0                           | 123,641                     | 0                    | 203,576              |                     |  |
| 529906 Grant Contingency                   | 0                      | 0                           | 0                           | 86,350               | 86,350               |                     |  |
| <b>* Total Operating</b>                   | <b>0</b>               | <b>0</b>                    | <b>123,641</b>              | <b>86,350</b>        | <b>289,926</b>       |                     |  |
| <b>**Total Personnel &amp; Operating</b>   | <b>0</b>               | <b>0</b>                    | <b>686,321</b>              | <b>649,030</b>       | <b>449,926</b>       |                     |  |
| <b>Transfer To Other Funds:</b>            | <b>498,727</b>         | <b>65,750</b>               | <b>65,750</b>               | <b>0</b>             | <b>0</b>             |                     |  |
| <b>**Total Transfers To Other Funds</b>    | <b>498,727</b>         | <b>65,750</b>               | <b>65,750</b>               | <b>0</b>             | <b>0</b>             |                     |  |
| <b>Capital</b>                             |                        |                             |                             |                      |                      |                     |  |
| 549904 Capital Contingency                 | 0                      | 0                           | 399,126                     | 0                    | 0                    |                     |  |
| 549910 F/S Equipment Contingency           | 0                      | 0                           | 90,053                      | 0                    | 0                    |                     |  |
| 549911 Appliance Contingency               | 0                      | 0                           | 1,783                       | 0                    | 0                    |                     |  |
| 549914 Infrastructure Contingency          |                        |                             |                             |                      |                      |                     |  |
| <b>** Total Capital</b>                    | <b>0</b>               | <b>0</b>                    | <b>490,962</b>              | <b>0</b>             | <b>0</b>             |                     |  |
| <b>*** Total Budget Appropriation</b>      | <b>498,727</b>         | <b>65,750</b>               | <b>1,243,033</b>            | <b>649,030</b>       | <b>449,926</b>       |                     |  |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Judicial

Organization: 141100 - Clerk of Court

|                                           |                                           | <b>BUDGET</b>    |                |                  |                  |                  |
|-------------------------------------------|-------------------------------------------|------------------|----------------|------------------|------------------|------------------|
| Object Expenditure                        |                                           | 2017-18          | 2018-19        | 2018-19          | 2019-20          | 2019-20          |
| Code                                      | Classification                            | Expenditure      | Expend.        | Amended          | Requested        | Recommend        |
|                                           |                                           |                  | (Dec)          | (Dec)            |                  | Approved         |
| <b>Personnel</b>                          |                                           |                  |                |                  |                  |                  |
| 510100                                    | Salaries & Wages - 16                     | 667,264          | 347,424        | 695,748          | 696,699          | 696,699          |
| 510101                                    | State Supplement                          | 1,273            | 632            | 1,319            | 1,319            | 1,319            |
| 510200                                    | Overtime                                  | 29               | 0              | 0                | 0                | 0                |
| 510300                                    | Part Time - 2 (1.0 - FTE)                 | 36,922           | 11,374         | 34,796           | 32,107           | 32,107           |
| 511112                                    | FICA Cost                                 | 49,818           | 25,217         | 54,978           | 55,855           | 53,355           |
| 511113                                    | State Retirement                          | 79,940           | 40,406         | 104,637          | 113,607          | 103,607          |
| 511120                                    | Insurance Fund Contribution - 16          | 124,800          | 62,400         | 124,800          | 124,800          | 124,800          |
| 511130                                    | Workers Compensation                      | 4,039            | 2,068          | 4,076            | 4,167            | 4,167            |
| 511131                                    | S.C. Unemployment                         | 6,520            | 0              | 0                | 0                | 0                |
| 511213                                    | State Retirement - Retiree                | 9,677            | 5,349          | 0                | 0                | 0                |
| <b>* Total Personnel</b>                  |                                           | <b>980,282</b>   | <b>494,870</b> | <b>1,020,354</b> | <b>1,028,554</b> | <b>1,016,054</b> |
| <b>Operating Expenses</b>                 |                                           |                  |                |                  |                  |                  |
| 520200                                    | Contracted Services                       | 1,045            | 51,000         | 68,000           | 68,000           | 68,000           |
| 520300                                    | Professional Services                     | 0                | 0              | 300              | 300              | 0                |
| 520702                                    | Technical Currency & Support              | 0                | 0              | 2,280            | 2,280            | 2,280            |
| 521000                                    | Office Supplies                           | 19,761           | 7,208          | 23,150           | 34,521           | 23,150           |
| 521100                                    | Duplicating                               | 9,849            | 2,734          | 6,500            | 4,830            | 4,830            |
| 521200                                    | Operating Supplies                        | 540              | 0              | 500              | 500              | 500              |
| 523110                                    | Building Rental - (In-Kind)               | 94,040           | 47,020         | 94,040           | 90,040           | 127,680          |
|                                           | Judicial Bldg. - 12,770 sq.ft.            |                  |                |                  |                  |                  |
|                                           | Old Courthouse - 3,190 sq.ft.             |                  |                |                  |                  |                  |
| 524000                                    | Building Insurance                        | 2,649            | 1,945          | 2,967            | 3,050            | 2,237            |
| 524201                                    | General Tort Liability Insurance          | 930              | 1,063          | 1,070            | 1,102            | 1,329            |
| 524202                                    | Surety Bonds - 17                         | 90               | 0              | 0                | 0                | 0                |
| 525000                                    | Telephone                                 | 8,266            | 5,091          | 9,000            | 9,000            | 9,000            |
| 525021                                    | Smart Phone Charges - 4                   | 2,722            | 1,220          | 3,600            | 3,600            | 3,600            |
| 525041                                    | E-mail Service Charges - 17               | 1,688            | 796            | 2,064            | 2,193            | 2,193            |
| 525100                                    | Postage                                   | 14,458           | 3,890          | 26,500           | 29,500           | 29,500           |
| 525210                                    | Conference, Meeting & Training Expense    | 4,008            | 2,407          | 6,920            | 7,000            | 6,500            |
| 525230                                    | Subscriptions, Dues, & Books              | 300              | 150            | 700              | 625              | 625              |
| 525240                                    | Personal Mileage Reimbursement            | 153              | 79             | 80               | 100              | 100              |
| 525250                                    | Motor Pool                                | 141              | 0              | 0                | 0                | 0                |
| 525389                                    | Utilities - Judicial Center               | 62,123           | 24,618         | 61,500           | 61,500           | 62,200           |
| 527010                                    | Jury Pay & Expenses                       | 102,912          | 51,921         | 125,000          | 105,000          | 105,000          |
| 537699                                    | Cost of Copy Sales                        | 0                | 760            | 500              | 500              | 500              |
| <b>* Total Operating</b>                  |                                           | <b>325,675</b>   | <b>201,902</b> | <b>434,671</b>   | <b>423,641</b>   | <b>449,224</b>   |
| <b>** Total Personnel &amp; Operating</b> |                                           | <b>1,305,957</b> | <b>696,772</b> | <b>1,455,025</b> | <b>1,452,195</b> | <b>1,465,278</b> |
| <b>Capital</b>                            |                                           |                  |                |                  |                  |                  |
| 540000                                    | Small Tools & Minor Equipment             | 683              | 492            | 667              | 1,700            | 1,700            |
|                                           | All Other Equipment                       | 47,206           | 84,193         | 450,974          |                  |                  |
|                                           | Install New Egress Door - Judicial Center |                  |                |                  | 8,800            | 0                |
|                                           | Renovation Intake area                    |                  |                |                  | 4,741            | 4,741            |
|                                           | (1) Projector and Case                    |                  |                |                  | 854              | 854              |
|                                           | (17) Personal Computers (F1A) - Repl      |                  |                |                  | 14,467           | 14,467           |
|                                           | (2) Printers (F2) - Repl                  |                  |                |                  | 2,460            | 2,460            |
|                                           | (2) Printers (F5) - Repl                  |                  |                |                  | 1,770            | 1,770            |
| <b>** Total Capital</b>                   |                                           | <b>47,889</b>    | <b>84,685</b>  | <b>451,641</b>   | <b>34,792</b>    | <b>25,992</b>    |
| <b>*** Total Budget Appropriation</b>     |                                           | <b>1,353,846</b> | <b>781,457</b> | <b>1,906,666</b> | <b>1,486,987</b> | <b>1,491,270</b> |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141100 - Clerk of Court

|                                           |                                     | Reallocating Postions |                  | BUDGET    |                |
|-------------------------------------------|-------------------------------------|-----------------------|------------------|-----------|----------------|
| Object Expenditure                        |                                     | Current               | Change           | 2019-20   | 2019-20        |
| Code                                      | Classification                      | 18                    | 22               | Requested | Recommend      |
|                                           |                                     |                       |                  |           | 2019-20        |
|                                           |                                     |                       |                  |           | Approved       |
| <b>Personnel</b>                          |                                     |                       |                  |           |                |
| 510100                                    | Salaries & Wages - 16/20            | 696,699               | 842,138          | 0         | 145,439        |
| 510101                                    | State Supplement                    | 1,319                 | 1,319            | 0         | 0              |
| 510300                                    | Part Time - 2                       | 32,107                | 32,107           | 0         | 0              |
| 511112                                    | FICA Cost                           | 55,855                | 66,981           | 0         | 11,126         |
| 511113                                    | State Retirement                    | 113,607               | 136,238          | 0         | 22,631         |
| 511120                                    | Insurance Fund Contribution - 16/20 | 124,800               | 156,000          | 0         | 31,200         |
| 511130                                    | Workers Compensation                | 4,167                 | 4,618            | 0         | 451            |
| <b>* Total Personnel</b>                  |                                     | <b>1,028,554</b>      | <b>1,239,401</b> | <b>0</b>  | <b>210,847</b> |
| <b>Operating Expenses</b>                 |                                     |                       |                  |           |                |
| 524201                                    | General Tort Liability Insurance    | 1,329                 | 1,628            | 0         | 299            |
| 525041                                    | E-mail Service Charges -17/21       | 2,193                 | 2,709            | 0         | 516            |
| <b>* Total Operating</b>                  |                                     | <b>3,522</b>          | <b>4,337</b>     | <b>0</b>  | <b>815</b>     |
| <b>** Total Personnel &amp; Operating</b> |                                     | <b>1,032,076</b>      | <b>1,243,738</b> | <b>0</b>  | <b>211,662</b> |
| <b>Capital</b>                            |                                     |                       |                  |           |                |
| <b>** Total Capital</b>                   |                                     | <b>0</b>              | <b>0</b>         | <b>0</b>  | <b>0</b>       |

\*\*\* Total Budget Appropriation

1,032,076

1,243,738

0

211,662

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Judicial

Organization: 141101 - Family Court

|                                                                     |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|---------------------------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification                           | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                                    |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 8                                         | 260,414                | 138,953                     | 280,709                     | 287,549              | 287,549              | 287,549             |
| 511112 FICA Cost                                                    | 18,951                 | 10,008                      | 21,054                      | 21,997               | 20,497               | 20,497              |
| 511113 State Retirement                                             | 32,775                 | 17,441                      | 40,072                      | 44,743               | 40,743               | 40,743              |
| 511120 Insurance Fund Contribution - 8                              | 62,400                 | 31,200                      | 62,400                      | 62,400               | 62,400               | 62,400              |
| 511130 Workers Compensation                                         | 808                    | 431                         | 853                         | 893                  | 893                  | 893                 |
| 511213 SCRS-Emplr                                                   | 159                    | 0                           | 0                           | 0                    | 0                    | 0                   |
| <b>* Total Personnel</b>                                            | <b>375,507</b>         | <b>198,033</b>              | <b>405,088</b>              | <b>417,582</b>       | <b>412,082</b>       | <b>412,082</b>      |
| <b>Operating Expenses</b>                                           |                        |                             |                             |                      |                      |                     |
| 520100 Contracted Maintenance                                       | 333                    | 333                         | 333                         | 333                  | 333                  |                     |
| 520200 Contracted Services                                          | 0                      | 0                           | 1,450                       | 1,450                | 1,450                |                     |
| 520510 Interpreting Services                                        | 682                    | 188                         | 2,000                       | 2,500                | 2,000                |                     |
| 520702 Technical Currency & Support                                 | 2,183                  | 909                         | 2,280                       | 2,280                | 2,280                |                     |
| 521000 Office Supplies                                              | 6,870                  | 3,000                       | 7,500                       | 9,940                | 9,940                |                     |
| 521100 Duplicating                                                  | 3,307                  | 144                         | 5,000                       | 5,000                | 4,000                |                     |
| 521200 Operating Supplies                                           | 506                    | 0                           | 650                         | 400                  | 400                  |                     |
| 522200 Small Equipment Repairs & Maintenance                        | 381                    | 55                          | 700                         | 700                  | 700                  |                     |
| 523110 Building Rental - (In-Kind)<br>Judicial Bldg. - 7,600 sq.ft. | 60,800                 | 30,400                      | 60,800                      | 60,800               | 60,800               |                     |
| 524000 Building Insurance                                           | 1,839                  | 1,351                       | 2,060                       | 2,369                | 1,553                |                     |
| 524201 General Tort Liability Insurance                             | 236                    | 268                         | 271                         | 312                  | 335                  |                     |
| 524202 Surety Bonds - 8                                             | 42                     | 0                           | 0                           | 0                    | 0                    |                     |
| 524900 Data Processing Equipment Insurance                          | 291                    | 326                         | 360                         | 360                  | 360                  |                     |
| 525000 Telephone                                                    | 6,443                  | 3,587                       | 7,600                       | 7,600                | 7,600                |                     |
| 525041 E-mail Service Charges - 8                                   | 1,666                  | 720                         | 1,677                       | 1,677                | 1,677                |                     |
| 525100 Postage                                                      | 4,366                  | 1,642                       | 5,000                       | 5,000                | 5,000                |                     |
| 525230 Subscriptions, Dues & Books                                  | 25                     | 0                           | 100                         | 270                  | 270                  |                     |
| 525389 Utilities - Judicial Center                                  | 43,139                 | 17,095                      | 42,471                      | 42,471               | 43,200               |                     |
| 529900 Miscellaneous Operating Expenses                             | (865)                  | 1,755                       | 0                           | 0                    | 0                    |                     |
| <b>* Total Operating</b>                                            | <b>132,244</b>         | <b>61,773</b>               | <b>140,252</b>              | <b>143,462</b>       | <b>141,898</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>                           | <b>507,751</b>         | <b>259,806</b>              | <b>545,340</b>              | <b>561,044</b>       | <b>553,980</b>       |                     |
| <b>Capital</b>                                                      |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment                                | 661                    | 703                         | 1,000                       | 1,000                | 1,000                |                     |
| All Other Equipment                                                 | 0                      |                             |                             |                      |                      |                     |
| <b>** Total Capital</b>                                             | <b>661</b>             | <b>703</b>                  | <b>1,000</b>                | <b>1,000</b>         | <b>1,000</b>         |                     |
| <b>*** Total Budget Appropriation</b>                               | <b>508,412</b>         | <b>260,509</b>              | <b>546,340</b>              | <b>562,044</b>       | <b>554,980</b>       |                     |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141101 - Family Court

|                                           |                                  | Reallocating Postions |              | BUDGET    |                |
|-------------------------------------------|----------------------------------|-----------------------|--------------|-----------|----------------|
| Object Expenditure                        |                                  | Current               | Change       | 2019-20   | 2019-20        |
| Code                                      | Classification                   | 8                     | 8            | Requested | Recommend      |
|                                           |                                  |                       |              |           | 2019-20        |
|                                           |                                  |                       |              |           | Approved       |
| <b>Personnel</b>                          |                                  |                       |              |           |                |
| 510100                                    | Salaries & Wages - 8/8           | 287,549               | 282,440      | 0         | (5,109)        |
| 511112                                    | FICA Cost                        | 21,997                | 21,607       | 0         | (390)          |
| 511113                                    | State Retirement                 | 44,743                | 43,948       | 0         | (795)          |
| 511120                                    | Insurance Fund Contribution - 8/ | 62,400                | 62,400       | 0         | 0              |
| 511130                                    | Workers Compensation             | 893                   | 877          | 0         | (16)           |
| <b>* Total Personnel</b>                  |                                  | <b>417,582</b>        |              | <b>0</b>  | <b>(6,310)</b> |
| <b>Operating Expenses</b>                 |                                  |                       |              |           |                |
| 524201                                    | General Tort Liability Insurance | 335                   | 335          | 0         | 0              |
| 525041                                    | E-mail Service Charges - 8/8     | 1,677                 | 1,677        | 0         | 0              |
| <b>* Total Operating</b>                  |                                  | <b>2,012</b>          | <b>2,012</b> | <b>0</b>  | <b>0</b>       |
| <b>** Total Personnel &amp; Operating</b> |                                  |                       |              | <b>0</b>  | <b>(6,310)</b> |
| <b>Capital</b>                            |                                  |                       |              |           |                |
| <b>** Total Capital</b>                   |                                  | <b>0</b>              | <b>0</b>     | <b>0</b>  | <b>0</b>       |

\*\*\* Total Budget Appropriation

0

0

0

(6,310)

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

|                                           |                                        | <b>BUDGET</b>    |                  |                  |                  |                  |
|-------------------------------------------|----------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Object Expenditure                        |                                        | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20          |
| Code                                      | Classification                         | Expenditure      | Expend.          | Amended          | Requested        | Recommend        |
|                                           |                                        |                  | (Dec)            | (Dec)            |                  | Approved         |
| <b>Personnel</b>                          |                                        |                  |                  |                  |                  |                  |
| 510100                                    | Salaries & Wages - 29                  | 1,601,544        | 822,695          | 1,668,885        | 1,678,695        | 1,672,015        |
| 510200                                    | Overtime                               | 90               | 0                | 541              | 0                | 0                |
| 511112                                    | FICA Cost                              | 116,522          | 59,702           | 125,907          | 128,420          | 122,909          |
| 511113                                    | State Retirement                       | 175,607          | 90,669           | 215,337          | 234,637          | 223,597          |
| 511114                                    | Police Retirement                      | 26,092           | 13,133           | 28,772           | 31,144           | 31,144           |
| 511120                                    | Insurance Fund Contribution - 29       | 215,800          | 108,550          | 226,200          | 226,200          | 226,200          |
| 511130                                    | Workers Compensation                   | 11,132           | 5,669            | 11,205           | 11,487           | 11,414           |
| 511213                                    | State Retirement - Retiree             | 6,000            | 3,313            | 0                | 0                | 0                |
| <b>* Total Personnel</b>                  |                                        | <b>2,152,787</b> | <b>1,103,731</b> | <b>2,276,847</b> | <b>2,310,583</b> | <b>2,287,279</b> |
| <b>Operating Expenses</b>                 |                                        |                  |                  |                  |                  |                  |
| 520200                                    | Contracted Services                    | 10,229           | 4,317            | 10,475           | 12,233           | 12,233           |
| 520219                                    | Water & Other Beverage Service         | 3,519            | 1,522            | 4,032            | 4,283            | 4,283            |
| 520233                                    | Towing                                 | 75               | 0                | 100              | 100              | 100              |
| 520500                                    | Legal Services                         | 12,439           | 1,078            | 101,856          | 100,000          | 100,000          |
| 520702                                    | Technical Currency & Support           | 36,103           | 36,280           | 45,239           | 78,876           | 78,876           |
| 521000                                    | Office Supplies                        | 27,921           | 10,542           | 29,492           | 29,461           | 29,461           |
| 521100                                    | Duplicating                            | 5,959            | 1,377            | 5,462            | 6,392            | 6,392            |
| 521206                                    | Training Supplies                      | 490              | 0                | 500              | 500              | 500              |
| 522200                                    | Small Equipment Repairs & Maint.       | 683              | 28               | 765              | 2,005            | 2,005            |
| 522300                                    | Vehicle Repairs & Maintenance          | 1,004            | 469              | 1,550            | 1,550            | 1,550            |
| 523100                                    | Building Rental                        | 692              | 0                | 0                | 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                     | 4,014            | 2,947            | 4,496            | 5,170            | 5,170            |
| 524100                                    | Vehicle Insurance - 3                  | 1,590            | 1,590            | 1,638            | 1,845            | 1,845            |
| 524201                                    | General Tort Liability Insurance       | 1,343            | 1,534            | 1,544            | 4,712            | 4,712            |
| 524202                                    | Surety Bonds - 29                      | 164              | 0                | 0                | 0                | 0                |
| 524900                                    | Data Processing Equipment Insurance    | 291              | 326              | 335              | 375              | 375              |
| 525000                                    | Telephone                              | 16,550           | 9,821            | 17,900           | 18,683           | 18,683           |
| 525021                                    | Smart Phone Charges - 8                | 4,977            | 2,192            | 5,440            | 6,071            | 6,071            |
| 525041                                    | E-mail Service Charges - 29            | 3,666            | 1,516            | 3,741            | 3,741            | 3,741            |
| 525100                                    | Postage                                | 13,293           | 5,071            | 14,918           | 15,252           | 15,252           |
| 525110                                    | Other Parcel Delivery Service          | 23               | 0                | 70               | 70               | 70               |
| 525210                                    | Conference, Meeting & Training Expense | 14,799           | 9,544            | 19,125           | 22,212           | 22,212           |
| 525230                                    | Subscriptions, Dues, & Books           | 10,764           | 6,484            | 14,995           | 12,440           | 12,440           |
| 525240                                    | Personal Mileage Reimbursement         | 250              | 49               | 300              | 300              | 300              |
| 525389                                    | Utilities - Judicial Center            | 98,710           | 39,117           | 100,098          | 100,183          | 100,183          |
| 525400                                    | Gas, Fuel, & Oil                       | 5,076            | 2,415            | 5,950            | 6,363            | 6,363            |
| 525600                                    | Uniforms & Clothing                    | 700              | 0                | 600              | 600              | 600              |
| <b>* Total Operating</b>                  |                                        | <b>408,060</b>   | <b>204,587</b>   | <b>523,357</b>   | <b>566,153</b>   | <b>566,153</b>   |
| <b>** Total Personnel &amp; Operating</b> |                                        |                  |                  |                  |                  |                  |
|                                           |                                        | <b>2,560,847</b> | <b>1,308,318</b> | <b>2,800,204</b> | <b>2,876,736</b> | <b>2,853,432</b> |

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

87

## COUNTY OF LEXINGTON

**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141200 - Solicitor

|                                           |                                  | <b>New Position</b>          |                  | <b>BUDGET</b>    |                 |
|-------------------------------------------|----------------------------------|------------------------------|------------------|------------------|-----------------|
| <b>Object Expenditure</b>                 |                                  | <b>Network Administrator</b> |                  | <b>2019-20</b>   |                 |
| <b>Code</b>                               | <b>Classification</b>            | <b>Band 209</b>              |                  | <b>2019-20</b>   | <b>2019-20</b>  |
|                                           |                                  |                              | <b>Requested</b> | <b>Recommend</b> | <b>Approved</b> |
| <b>Personnel</b>                          |                                  |                              |                  |                  |                 |
| 510100                                    | Salaries & Wages - 1             |                              | 46,302           | 0                |                 |
| 511112                                    | FICA Cost                        |                              | 3,542            | 0                |                 |
| 511113                                    | State Retirement                 |                              | 7,205            | 0                |                 |
| 511120                                    | Insurance Fund Contribution -1   |                              | 7,800            | 0                |                 |
| 511130                                    | Workers Compensation             |                              | 171              | 0                |                 |
| <b>* Total Personnel</b>                  |                                  |                              | <b>65,020</b>    | <b>0</b>         |                 |
| <b>Operating Expenses</b>                 |                                  |                              |                  |                  |                 |
| 524201                                    | General Tort Liability Insurance |                              | 108              | 0                |                 |
| 525000                                    | Telephone                        |                              | 305              | 0                |                 |
| 525021                                    | Smart Phone Charges - 1          |                              | 661              | 0                |                 |
| 525041                                    | E-mail Service Charges - 1       |                              | 129              | 0                |                 |
| <b>* Total Operating</b>                  |                                  |                              | <b>1,203</b>     | <b>0</b>         |                 |
| <b>** Total Personnel &amp; Operating</b> |                                  |                              | <b>66,223</b>    | <b>0</b>         |                 |
| <b>Capital</b>                            |                                  |                              |                  |                  |                 |
| 540000                                    | Small Tools & Minor Equipment    |                              | 134              | 0                |                 |
| 540010                                    | Minor Software                   |                              | 900              | 0                |                 |
|                                           | (1) Personnel Computer (F1A)     |                              | 972              | 0                |                 |
| <b>** Total Capital</b>                   |                                  |                              | <b>2,006</b>     | <b>0</b>         |                 |

**\*\*\* Total Budget Appropriation****68,229****0**



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                                                                      |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification                            | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                                     |                        |                             |                             |                      |                      |                     |
| <b>* Total Personnel</b>                                             | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             | <b>0</b>            |
| <b>Operating Expenses</b>                                            |                        |                             |                             |                      |                      |                     |
| 520502 Legal Services (Extradition)                                  | 11,336                 | 8,071                       | 10,000                      | 10,000               | 10,000               |                     |
| 523110 Building Rental - (In-Kind)<br>Judicial Bldg. - 15,913 sq.ft. | 127,304                | 63,652                      | 127,304                     | 127,304              | 127,304              |                     |
| 524000 Building Insurance                                            | 3,849                  | 2,827                       | 4,311                       | 4,311                | 4,311                |                     |
| 525000 Telephone - Circuit Judges                                    | 2,776                  | 1,619                       | 2,780                       | 2,780                | 2,780                |                     |
| 525389 Utilities - Judicial Center                                   | 90,281                 | 35,776                      | 85,000                      | 85,000               | 85,000               |                     |
| <b>* Total Operating</b>                                             | <b>235,546</b>         | <b>111,945</b>              | <b>229,395</b>              | <b>229,395</b>       | <b>229,395</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>                            | <b>235,546</b>         | <b>111,945</b>              | <b>229,395</b>              | <b>229,395</b>       | <b>229,395</b>       |                     |
| <b>Capital</b>                                                       |                        |                             |                             |                      |                      |                     |
| <b>** Total Capital</b>                                              | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             |                     |
| <br>                                                                 |                        |                             |                             |                      |                      |                     |
| <b>*** Total Budget Appropriation</b>                                | <b>235,546</b>         | <b>111,945</b>              | <b>229,395</b>              | <b>229,395</b>       | <b>229,395</b>       |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

|                           |                                        | <b>BUDGET</b>  |                |                |                |                    |
|---------------------------|----------------------------------------|----------------|----------------|----------------|----------------|--------------------|
| Object Expenditure        |                                        | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20            |
| Code Classification       |                                        | Expenditure    | Expend.        | Amended        | Requested      | Recommend Approved |
|                           |                                        |                | (Dec)          | (Dec)          |                |                    |
| <b>Personnel</b>          |                                        |                |                |                |                |                    |
| 510100                    | Salaries & Wages - 8                   | 358,758        | 197,088        | 395,122        | 394,123        | 394,123            |
| 510101                    | State Supplement                       | 1,244          | 618            | 1,288          | 1,288          | 1,288              |
| 510199                    | Special Overtime                       | 57             | 0              | 0              | 0              | 0                  |
| 510200                    | Overtime                               | 3,065          | 873            | 3,500          | 15,000         | 3,500              |
| 510300                    | Part Time - 5 (3.125 - FTE)            | 82,244         | 35,928         | 129,017        | 129,853        | 129,853            |
| 511112                    | FICA Cost                              | 32,969         | 17,331         | 39,306         | 40,450         | 37,950             |
| 511113                    | State Retirement                       | 13,433         | 7,854          | 16,103         | 9,836          | 9,836              |
| 511114                    | Police Retirement                      | 46,898         | 24,291         | 73,656         | 84,917         | 77,917             |
| 511120                    | Insurance Fund Contribution - 8        | 62,400         | 31,200         | 62,400         | 62,400         | 62,400             |
| 511130                    | Workers Compensation                   | 13,112         | 6,771          | 13,690         | 14,076         | 14,076             |
| 511214                    | Police Retirement - Retiree            | 4,660          | 2,538          | 0              | 0              | 0                  |
| <b>* Total Personnel</b>  |                                        | <b>618,840</b> | <b>324,492</b> | <b>734,082</b> | <b>751,943</b> | <b>730,943</b>     |
| <b>Operating Expenses</b> |                                        |                |                |                |                |                    |
| 520200                    | Contracted Services                    | 93,261         | 32,116         | 110,000        | 125,000        | 110,000            |
| 520233                    | Towing Service                         | 0              | 0              | 260            | 260            | 260                |
| 520248                    | Alarm Monitoring and Maintenance       | 756            | 756            | 756            | 756            | 756                |
| 520300                    | Professional Services                  | 294,864        | 79,860         | 305,000        | 404,500        | 310,000            |
| 520302                    | Drug Screen Services                   | 0              | 0              | 300            | 500            | 100                |
| 520305                    | Infectious Disease Services            | 58             | 0              | 1,500          | 1,500          | 100                |
| 520307                    | Accreditation Services                 | 0              | 0              | 1,000          | 1,000          | 1,000              |
| 520316                    | DNA Testing                            | 0              | 0              | 4,000          | 4,000          | 100                |
| 520702                    | Technical Currency & Support           | 1,200          | 1,200          | 23,679         | 2,000          | 2,000              |
| 520800                    | Outside Printing                       | 0              | 0              | 1,000          | 1,000          | 1,000              |
| 521000                    | Office Supplies                        | 3,662          | 1,496          | 3,500          | 5,000          | 3,500              |
| 521100                    | Duplicating                            | 1,060          | 570            | 1,200          | 1,500          | 1,500              |
| 521200                    | Operating Supplies                     | 10,104         | 3,406          | 10,906         | 18,000         | 11,000             |
| 522000                    | Building Repairs & Maintenance         | 1,200          | 382            | 2,000          | 3,000          | 2,000              |
| 522200                    | Small Equipment Repairs & Maintenance  | 428            | 0              | 500            | 1,000          | 500                |
| 522300                    | Vehicle Repairs & Maintenance          | 4              | 1,223          | 5,500          | 6,000          | 5,500              |
| 523110                    | Building Rental - (In-Kind)            | 27,944         | 13,972         | 27,944         | 27,944         | 27,944             |
|                           | Coroner Bldg. - 3,493 sq.ft.           |                |                |                |                |                    |
| 524000                    | Building Insurance                     | 164            | 406            | 183            | 211            | 466                |
| 524100                    | Vehicle Insurance - 10                 | 4,770          | 5,300          | 5,460          | 6,825          | 6,825              |
| 524201                    | General Tort Liability Insurance       | 1,781          | 2,046          | 2,048          | 2,356          | 2,558              |
| 524202                    | Surety Bonds                           | 155            | 100            | 100            | 100            | 100                |
| 525000                    | Telephone                              | 1,732          | 963            | 1,900          | 1,900          | 1,900              |
| 525004                    | WAN Service Charges - 9                | 348            | 225            | 0              | 0              | 0                  |
| 525021                    | Smart Phone Charges - 13               | 8,926          | 3,760          | 9,984          | 9,984          | 9,984              |
| 525030                    | 800 MHz Radio Service Charges - 13     | 5,017          | 5,429          | 5,624          | 9,139          | 9,139              |
| 525031                    | 800 MHz Radio Maint. Charges - 9       | 723            | 0              | 851            | 1,059          | 1,059              |
| 525041                    | E-mail Service Charges - 13            | 1,731          | 742            | 1,677          | 1,677          | 1,677              |
| 525100                    | Postage                                | 1,053          | 479            | 1,500          | 1,500          | 1,500              |
| 525210                    | Conference, Meeting & Training Expense | 8,179          | 3,526          | 7,000          | 15,000         | 8,500              |
| 525230                    | Subscriptions, Dues, & Books           | 2,273          | 889            | 7,000          | 8,000          | 3,500              |
| 525240                    | Personal Mileage Reimbursement         | 0              | 0              | 500            | 500            | 100                |
| 525250                    | Motor Pool Reimbursement               | 0              | 0              | 500            | 500            | 100                |
| 525380                    | Utilities - Coroner                    | 14,065         | 5,436          | 13,200         | 13,200         | 14,100             |
| 525400                    | Gas, Fuel, & Oil                       | 12,497         | 5,691          | 13,000         | 19,080         | 15,000             |
| 525600                    | Uniforms & Clothing                    | 3,945          | 1,419          | 8,000          | 10,000         | 7,000              |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

|                                              |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| con't                                        |                        |                             |                             |                      |                      |                     |
| 526500 Licenses & Permits                    | 228                    | 108                         | 480                         | 600                  | 600                  |                     |
| 526600 Court Filing Fees                     | 0                      | 0                           | 240                         | 240                  | 240                  |                     |
| 528300 Gifts & Flowers                       | 0                      | 0                           | 0                           | 2,000                | 0                    |                     |
| 528301 Framing Plaques/Documents             | 0                      | 0                           | 0                           | 500                  | 0                    |                     |
| 534101 Indigent Cremation                    | 4,680                  | 1,560                       | 10,400                      | 13,000               | 11,000               |                     |
| <b>* Total Operating</b>                     | <b>506,808</b>         | <b>173,060</b>              | <b>588,692</b>              | <b>720,331</b>       | <b>572,608</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>    | <b>1,125,648</b>       | <b>497,552</b>              | <b>1,322,774</b>            | <b>1,472,274</b>     | <b>1,303,551</b>     |                     |
| <b>Capital</b>                               |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment         | 489                    | 303                         | 1,500                       | 3,500                | 1,500                |                     |
| 540010 Minor Software                        | 0                      | 1,092                       | 1,094                       | 0                    | 0                    |                     |
| All Other Equipment                          | 167,722                | 37,348                      | 128,654                     |                      |                      |                     |
| (30) Grave Markers                           |                        |                             |                             | 3,000                | 3,000                |                     |
| (2) Camera Bundles - Repl                    |                        |                             |                             | 3,000                | 3,000                |                     |
| (2/1) Portable Fingerprint Scanners          |                        |                             |                             | 4,300                | 2,150                |                     |
| (1) Two-Man Auger w/Bit                      |                        |                             |                             | 925                  | 925                  |                     |
| <b>** Total Capital</b>                      | <b>168,211</b>         | <b>38,743</b>               | <b>131,248</b>              | <b>14,725</b>        | <b>10,575</b>        |                     |
| <b>*** Total Budget Appropriation</b>        | <b>1,293,859</b>       | <b>536,295</b>              | <b>1,454,022</b>            | <b>1,486,999</b>     | <b>1,314,126</b>     |                     |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141300 - Coroner

Office Generator

|                           |                                           | <i>BUDGET</i> |           |          |
|---------------------------|-------------------------------------------|---------------|-----------|----------|
| Object Expenditure        |                                           | 2019-20       | 2019-20   | 2019-20  |
| Code                      | Classification                            | Requested     | Recommend | Approved |
| <b>Personnel</b>          |                                           |               |           |          |
|                           | <b>* Total Personnel</b>                  | <b>0</b>      | <b>0</b>  | <b>0</b> |
| <b>Operating Expenses</b> |                                           |               |           |          |
|                           | <b>* Total Operating</b>                  | <b>0</b>      | <b>0</b>  | <b>0</b> |
|                           | <b>** Total Personnel &amp; Operating</b> | <b>0</b>      | <b>0</b>  | <b>0</b> |
| <b>Capital</b>            |                                           |               |           |          |
|                           | (1) 50KW Generator & Install - Office     | 32,754        | 0         | _____    |
|                           | <b>** Total Capital</b>                   | <b>32,754</b> | <b>0</b>  | _____    |

\*\*\* Total Budget Appropriation

32,754

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141300 - Coroner

Office Building Expansion

|                                       |                                           | <b>BUDGET</b>    |           |          |
|---------------------------------------|-------------------------------------------|------------------|-----------|----------|
| Object Expenditure                    |                                           | 2019-20          | 2019-20   | 2019-20  |
| Code                                  | Classification                            | Requested        | Recommend | Approved |
| <b>Personnel</b>                      |                                           |                  |           |          |
|                                       | <b>* Total Personnel</b>                  | <b>0</b>         | <b>0</b>  | <b>0</b> |
| <b>Operating Expenses</b>             |                                           |                  |           |          |
|                                       | <b>* Total Operating</b>                  | <b>0</b>         | <b>0</b>  | <b>0</b> |
|                                       | <b>** Total Personnel &amp; Operating</b> | <b>0</b>         | <b>0</b>  | <b>0</b> |
| <b>Capital</b>                        |                                           |                  |           |          |
|                                       | Site Work (Paving/Grading)                | 125,000          | 0         |          |
|                                       | Interior Renovations                      | 20,000           | 0         |          |
|                                       | Building Construction Cost                | 750,000          | 0         |          |
|                                       | Construction Contingency (10%)            | 44,750           | 0         |          |
|                                       | Contractor Markup (OH&P)                  | 179,000          | 0         |          |
|                                       | Architect & Engineering Cost              | 65,783           | 0         |          |
|                                       | Special Inspections - Code                | 7,000            | 0         |          |
|                                       | Site Survey & Soil Borings                | 12,000           | 0         |          |
|                                       | <b>** Total Capital</b>                   | <b>1,203,533</b> | <b>0</b>  |          |
| <b>*** Total Budget Appropriation</b> |                                           | <b>1,203,533</b> | <b>0</b>  |          |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141300 - Coroner

Upgrades

|                                           |                      | <b>BUDGET</b>        |           |
|-------------------------------------------|----------------------|----------------------|-----------|
| Object Expenditure                        |                      | 2019-20              | 2019-20   |
| Code Classification                       |                      | Requested            | Recommend |
|                                           |                      |                      | 2019-20   |
|                                           |                      |                      | Approved  |
| <b>Personnel</b>                          |                      |                      |           |
| 510100                                    | Salaries & Wages     | 69,711               | 0         |
| 511112                                    | FICA Cost            | 5,333                | 0         |
| 511114                                    | Police Retirement    | 12,716               | 0         |
| 511130                                    | Workers Compensation | 2,251                | 0         |
| <b>* Total Personnel</b>                  |                      | <b>90,011</b>        | <b>0</b>  |
| <b>Operating Expenses</b>                 |                      |                      |           |
| <b>* Total Operating</b>                  |                      | <b>0</b>             | <b>0</b>  |
| <b>** Total Personnel &amp; Operating</b> |                      | <b>90,011</b>        | <b>0</b>  |
| <b>Capital</b>                            |                      |                      |           |
| <b>** Total Capital</b>                   |                      | <b>0</b>             | <b>0</b>  |
| <b>Upgrades Chart:</b>                    |                      |                      |           |
|                                           |                      | <u>Increase Amt.</u> |           |
| 1 - Coroner (Unc)                         |                      | 9,257                |           |
| 1 - Chief Deputy (212)                    |                      | 10,697               |           |
| 1 - Sr. Deputy Coroner (111)              |                      | 9,308                |           |
| 1 - Sr. Investigator (111)                |                      | 9,329                |           |
| 3 - Deputy Coroners (110)                 |                      | 26,563               |           |
| 1 - Admin. Deputy (108)                   |                      | 4,557                |           |
| Total Salaries & Wages                    |                      | 69,711               |           |
| <b>*** Total Budget Appropriation</b>     |                      | <b>90,011</b>        | <b>0</b>  |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Judicial

Organization: 141400 - Public Defender

|                                    |                |                |                |                | <b>BUDGET</b>  |          |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------|
| Object Expenditure                 | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        | 2019-20  |
| Code Classification                | Expenditure    | Expend.        | Amended        | Requested      | Recommend      | Approved |
|                                    |                | (Dec)          | (Dec)          |                |                |          |
| <b>Operating Transfer:</b>         |                |                |                |                |                |          |
| 812619 Public Defender             | 543,932        | 271,966        | 543,932        | 543,932        | 543,932        |          |
| <b>** Total Operating Transfer</b> | <b>543,932</b> | <b>271,966</b> | <b>543,932</b> | <b>543,932</b> | <b>543,932</b> |          |

|                                       |                |                |                |                |                |  |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--|
| <b>*** Total Budget Appropriation</b> | <b>543,932</b> | <b>271,966</b> | <b>543,932</b> | <b>543,932</b> | <b>543,932</b> |  |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--|

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

|                                           |                                        | <b>BUDGET</b>  |                |                |                |                |
|-------------------------------------------|----------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                        |                                        | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        |
| Code                                      | Classification                         | Expenditure    | Expend.        | Amended        | Requested      | Recommend      |
|                                           |                                        |                | (Dec)          | (Dec)          |                | Approved       |
| <b>Personnel</b>                          |                                        |                |                |                |                |                |
| 510100                                    | Salaries & Wages - 11                  | 541,020        | 249,650        | 526,914        | 530,613        | 530,613        |
| 510101                                    | State Supplement                       | 1,239          | 615            | 1,269          | 1,269          | 1,269          |
| 510200                                    | Overtime                               | 138            | 0              | 0              | 0              | 0              |
| 510300                                    | Part Time - 1 (0.5 FTE)                | 3,889          | 5,970          | 14,204         | 11,651         | 11,651         |
| 511112                                    | FICA Cost                              | 39,464         | 18,509         | 41,493         | 41,580         | 41,580         |
| 511113                                    | State Retirement                       | 44,496         | 21,566         | 64,533         | 80,290         | 70,290         |
| 511114                                    | Police Retirement                      | -969           | -922           | 17,096         | 5,022          | 5,022          |
| 511120                                    | Insurance Fund Contribution - 11       | 85,800         | 42,900         | 85,800         | 85,800         | 85,800         |
| 511130                                    | Workers Compensation                   | 4,288          | 3,201          | 6,334          | 6,415          | 6,415          |
| 511213                                    | State Retirement - Retiree             | 12,449         | 4,326          | 0              | 0              | 0              |
| 511214                                    | Police Retirement - Retiree            | 16,142         | 8,547          | 0              | 0              | 0              |
| <b>* Total Personnel</b>                  |                                        | <b>747,956</b> | <b>354,362</b> | <b>757,643</b> | <b>762,640</b> | <b>752,640</b> |
| <b>Operating Expenses</b>                 |                                        |                |                |                |                |                |
| 520300                                    | Professional Services                  | 0              | 0              | 5,000          | 5,000          | 0              |
| 520400                                    | Advertising & Publicity                | 55             | 0              | 250            | 250            | 250            |
| 520702                                    | Technical Currency & Support           | 4,805          | 4,825          | 4,825          | 5,675          | 5,675          |
| 521000                                    | Office Supplies                        | 8,943          | 1,152          | 10,000         | 11,086         | 10,000         |
| 521100                                    | Duplicating                            | 1,618          | -969           | 2,542          | 2,542          | 2,542          |
| 522200                                    | Small Equipment Repairs & Maintenance  | 263            | 87             | 1,000          | 750            | 500            |
| 523110                                    | Building Rental - (In-Kind)            | 29,600         | 14,800         | 29,600         | 29,600         | 29,600         |
|                                           | Judicial Bldg. - 3,700 sq.ft.          |                |                |                |                |                |
| 524000                                    | Building Insurance                     | 896            | 658            | 1,003          | 1,154          | 756            |
| 524201                                    | General Tort Liability Insurance       | 792            | 907            | 911            | 1,139          | 1,134          |
| 524202                                    | Surety Bonds - 12                      | 61             | 0              | 0              | 0              | 0              |
| 525000                                    | Telephone                              | 3,304          | 1,851          | 3,437          | 3,437          | 3,437          |
| 525021                                    | Smart Phone Charges - 2                | 919            | 318            | 1,536          | 1,560          | 1,560          |
| 525041                                    | E-mail Service Charges - 12            | 1,645          | 688            | 1,548          | 1,548          | 1,548          |
| 525100                                    | Postage                                | 7,005          | 2,813          | 8,000          | 8,000          | 8,000          |
| 525210                                    | Conference, Meeting & Training Expense | 1,315          | 1,473          | 2,825          | 3,300          | 2,825          |
| 525230                                    | Subscriptions, Dues, & Books           | 2,006          | 662            | 2,652          | 2,254          | 2,254          |
| 525240                                    | Personal Mileage Reimbursement         | 73             | 0              | 150            | 150            | 150            |
| 525389                                    | Utilities - Judicial Center            | 21,003         | 8,323          | 21,300         | 16,800         | 21,200         |
| 537699                                    | Cost of Copy Sales                     | 0              | 760            | 0              | 0              | 0              |
| <b>* Total Operating</b>                  |                                        | <b>84,303</b>  | <b>38,348</b>  | <b>96,579</b>  | <b>94,245</b>  | <b>91,431</b>  |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>832,259</b> | <b>392,710</b> | <b>854,222</b> | <b>856,885</b> | <b>844,071</b> |
| <b>Capital</b>                            |                                        |                |                |                |                |                |
| 540000                                    | Small Tools & Minor Equipment          | 820            | 0              | 2,295          | 477            | 477            |
| 540010                                    | Minor Software                         | 20             | 0              | 385            | 0              | 0              |
|                                           | All Other Equipment                    | 8,006          | 871            | 93,508         |                |                |
|                                           | (9) Personal Computer (F1A) - Repl     |                |                |                | 7,659          | 7,659          |
|                                           | (2) Electric Time File Stamps - Repl   |                |                |                | 2,207          | 2,207          |
| <b>** Total Capital</b>                   |                                        | <b>8,846</b>   | <b>871</b>     | <b>96,188</b>  | <b>10,343</b>  | <b>10,343</b>  |
| <b>*** Total Budget Appropriation</b>     |                                        | <b>841,105</b> | <b>393,581</b> | <b>950,410</b> | <b>867,228</b> | <b>854,414</b> |



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

New Position

|                                              |                                              | <b>BUDGET</b>        |                                             |
|----------------------------------------------|----------------------------------------------|----------------------|---------------------------------------------|
| Object Expenditure<br>Code    Classification | <b>Administrative Asst. III<br/>Band 106</b> | 2019-20<br>Requested | 2019-20<br>Recommend    2019-20<br>Approved |
| <b>Personnel</b>                             |                                              |                      |                                             |
| 510100 Salaries & Wages - 1                  |                                              | 30,114               | 0                                           |
| 511112 FICA Cost                             |                                              | 2,304                | 0                                           |
| 511113 State Retirement                      |                                              | 4,686                | 0                                           |
| 511120 Insurance Fund Contribution - 1       |                                              | 7,800                | 0                                           |
| 511130 Workers Compensation                  |                                              | 94                   | 0                                           |
| <b>* Total Personnel</b>                     |                                              | <b>44,998</b>        | <b>0</b>                                    |
| <b>Operating Expenses</b>                    |                                              |                      |                                             |
| <b>* Total Operating</b>                     |                                              | <b>0</b>             | <b>0</b>                                    |
| <b>** Total Personnel &amp; Operating</b>    |                                              | <b>44,998</b>        | <b>0</b>                                    |
| <b>Capital</b>                               |                                              |                      |                                             |
| <b>** Total Capital</b>                      |                                              | <b>0</b>             | <b>0</b>                                    |
| <br>                                         |                                              |                      |                                             |
| <b>*** Total Budget Appropriation</b>        |                                              | <b>44,998</b>        | <b>0</b>                                    |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                                                                     |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|---------------------------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification                           | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                                    |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 4                                         | 245,751                | 124,917                     | 249,935                     | 249,835              | 249,835              | 249,835             |
| 511112 FICA Cost                                                    | 17,668                 | 9,045                       | 18,800                      | 19,112               | 18,612               | 18,612              |
| 511113 State Retirement                                             | 31,066                 | 15,908                      | 35,781                      | 38,874               | 37,874               | 37,874              |
| 511120 Insurance Fund Contribution - 4                              | 31,200                 | 15,600                      | 31,200                      | 31,200               | 31,200               | 31,200              |
| 511130 Workers Compensation                                         | 3,867                  | 1,940                       | 3,866                       | 3,982                | 3,879                | 3,879               |
| <b>* Total Personnel</b>                                            | <b>329,552</b>         | <b>167,410</b>              | <b>339,582</b>              | <b>343,003</b>       | <b>341,400</b>       | <b>341,400</b>      |
| <b>Operating</b>                                                    |                        |                             |                             |                      |                      |                     |
| 521000 Office Supplies                                              | 397                    | 384                         | 810                         | 780                  | 780                  |                     |
| 521100 Duplicating                                                  | 2,145                  | 567                         | 1,967                       | 1,954                | 1,954                |                     |
| 523110 Building Rental - (In-Kind)<br>Judicial Bldg. - 1,200 sq.ft. | 9,600                  | 4,800                       | 9,600                       | 9,600                | 9,600                |                     |
| 524000 Building Insurance                                           | 290                    | 213                         | 325                         | 374                  | 245                  |                     |
| 524201 General Tort Liability Insurance                             | 579                    | 665                         | 666                         | 833                  | 831                  |                     |
| 524202 Surety Bonds - 3                                             | 21                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                                                    | 700                    | 399                         | 981                         | 1,223                | 981                  |                     |
| 525041 E-mail Service Charges - 4                                   | 516                    | 215                         | 516                         | 516                  | 516                  |                     |
| 525100 Postage                                                      | 221                    | 62                          | 300                         | 175                  | 175                  |                     |
| 525210 Conference, Meeting & Training Expense                       | 1,299                  | 704                         | 6,155                       | 6,155                | 6,155                |                     |
| 525230 Subscriptions, Dues, & Books                                 | -357                   | 0                           | 350                         | 350                  | 350                  |                     |
| 525389 Utilities - Judicial Center                                  | 6,800                  | 2,695                       | 7,203                       | 5,562                | 7,200                |                     |
| <b>* Total Operating</b>                                            | <b>22,211</b>          | <b>10,704</b>               | <b>28,873</b>               | <b>27,522</b>        | <b>28,787</b>        |                     |
| <b>* Total Personnel &amp; Operating</b>                            | <b>351,763</b>         | <b>178,114</b>              | <b>368,455</b>              | <b>370,525</b>       | <b>370,187</b>       |                     |
| <b>Capital</b>                                                      |                        |                             |                             |                      |                      |                     |
| 540010 Minor Software                                               | 519                    | 0                           | 0                           | 0                    | 0                    |                     |
| All Other Equipment                                                 | 5,743                  | 0                           | 0                           |                      |                      |                     |
| <b>** Total Capital</b>                                             | <b>6,262</b>           | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             |                     |
| <b>*** Total Budget Appropriation</b>                               | <b>358,025</b>         | <b>178,114</b>              | <b>368,455</b>              | <b>370,525</b>       | <b>370,187</b>       |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Judicial

Organization: 142000 - Magistrate Court Services

|                                               |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification     | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                              |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 35.75               | 1,572,167              | 745,316                     | 1,664,329                   | 1,651,593            | 1,651,593            | 1,651,593           |
| 510200 Overtime                               | 518                    | 353                         | 353                         | 0                    | 0                    | 0                   |
| 510300 Part Time - 4 (3.0 - FTE)              | 47,953                 | 44,904                      | 93,844                      | 97,984               | 97,984               | 97,984              |
| 511112 FICA Cost                              | 116,674                | 56,902                      | 134,047                     | 133,843              | 128,843              | 128,843             |
| 511113 State Retirement                       | 105,547                | 52,944                      | 147,757                     | 150,313              | 140,313              | 140,313             |
| 511114 Police Retirement                      | 29,012                 | 6,654                       | 127,208                     | 142,920              | 132,920              | 132,920             |
| 511120 Insurance Fund Contribution - 40       | 280,800                | 156,000                     | 312,000                     | 312,000              | 312,000              | 312,000             |
| 511130 Workers Compensation                   | 13,567                 | 6,557                       | 9,572                       | 11,116               | 11,116               | 11,116              |
| 511131 S.C. Unemployment                      | 1,737                  | 0                           | 0                           | 0                    | 0                    | 0                   |
| 511213 SCRS                                   | 0                      | 853                         | 0                           | 0                    | 0                    | 0                   |
| 511214 Police Retirement - Retiree            | 92,209                 | 49,299                      | 0                           | 0                    | 0                    | 0                   |
| <b>* Total Personnel</b>                      | <b>2,260,184</b>       | <b>1,119,782</b>            | <b>2,489,110</b>            | <b>2,499,769</b>     | <b>2,474,769</b>     | <b>2,474,769</b>    |
| <b>Operating Expenses</b>                     |                        |                             |                             |                      |                      |                     |
| 520200 Contracted Services                    | 143                    | 0                           | 2,000                       | 2,000                | 0                    |                     |
| 520219 Water & Other Beverage Service         | 72                     | 39                          | 165                         | 165                  | 165                  |                     |
| 520245 Monitor Disposal                       | 337                    | 0                           | 0                           | 0                    | 0                    |                     |
| 520248 Alarm Monitoring & Maintenance         | 10,861                 | 1,992                       | 2,490                       | 3,163                | 3,163                |                     |
| 520500 Legal Services                         | 0                      | 0                           | 500                         | 500                  | 500                  |                     |
| 520510 Interpreting Services                  | 3,773                  | 1,582                       | 5,100                       | 5,100                | 5,100                |                     |
| 521000 Office Supplies                        | 18,159                 | 10,976                      | 22,500                      | 27,080               | 22,500               |                     |
| 521100 Duplicating                            | 10,738                 | 2,988                       | 10,000                      | 14,200               | 11,000               |                     |
| 522000 Building Repairs & Maintenance         | 624                    | 0                           | 2,000                       | 2,000                | 1,500                |                     |
| 523110 Building Rental - (In-Kind)            | 343,464                | 171,732                     | 343,464                     | 343,464              | 327,672              |                     |
| Old Court H/B - 22,887 sq.ft.                 |                        |                             |                             |                      |                      |                     |
| Batesburg - 1,386 sq.ft.                      |                        |                             |                             |                      |                      |                     |
| Cayce - 2,373 sq.ft.                          |                        |                             |                             |                      |                      |                     |
| Oak Grove - 3,864 sq.ft.                      |                        |                             |                             |                      |                      |                     |
| North Lake Ctr. - 3,249 sq.ft.                |                        |                             |                             |                      |                      |                     |
| LE - Admin. (Traffic Crt.) - 2,500 sq.ft.     |                        |                             |                             |                      |                      |                     |
| Swansea Cntr. - 4,700 sq.ft.                  |                        |                             |                             |                      |                      |                     |
| 524000 Building Insurance                     | 5,098                  | 6,494                       | 5,710                       | 6,956                | 6,468                |                     |
| 524201 General Tort Liability Insurance       | 1,685                  | 1,925                       | 2,133                       | 2,497                | 2,406                |                     |
| 524202 Surety Bonds                           | 185                    | 0                           | 4,116                       | 1,504                | 1,504                |                     |
| 524900 Data Processing Equipment Insurance    | 166                    | 186                         | 186                         | 214                  | 214                  |                     |
| 525000 Telephone                              | 17,010                 | 9,280                       | 19,959                      | 20,593               | 19,959               |                     |
| 525004 WAN Service Charges                    | 32,561                 | 16,231                      | 39,912                      | 38,100               | 38,100               |                     |
| 525021 Smart Phone Charges - 12               | 8,551                  | 3,432                       | 8,880                       | 8,880                | 8,880                |                     |
| 525041 E-mail Service Charges - 41            | 4,816                  | 2,000                       | 5,418                       | 5,160                | 5,160                |                     |
| 525100 Postage                                | 43,550                 | 18,842                      | 45,000                      | 46,750               | 45,000               |                     |
| 525210 Conference, Meeting & Training Expense | 12,106                 | 3,970                       | 21,169                      | 24,500               | 15,000               |                     |
| 525230 Subscriptions, Dues, & Books           | 3,246                  | 840                         | 6,127                       | 6,380                | 6,127                |                     |
| 525240 Personal Mileage Reimbursement         | 4,085                  | 2,381                       | 6,000                       | 6,000                | 5,000                |                     |
| 525301 Utilities - Courthouse                 | 32,796                 | 14,030                      | 38,000                      | 38,000               | 35,000               |                     |
| 525312 Utilities - Mag. Dist. 3               | 4,983                  | 2,040                       | 5,300                       | 5,300                | 5,300                |                     |
| 525331 Utilities - Law Enf. Ctr.              | 8,020                  | 3,265                       | 8,800                       | 8,500                | 8,500                |                     |
| 525351 Utilities - Mag. Dist. 6               | 5,891                  | 2,819                       | 5,800                       | 6,300                | 6,300                |                     |
| 525353 Utilities - Mag. Dist. 4               | 11,304                 | 4,265                       | 10,800                      | 10,800               | 11,400               |                     |
| 525387 Utilities - Oak Grove                  | 9,276                  | 3,801                       | 9,500                       | 9,500                | 9,500                |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                                               |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification     | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Con't Operating Expenses:                     |                        |                             |                             |                      |                      |                     |
| 525388 Utilities - Lincreek Dr                | 7,907                  | 3,869                       | 8,500                       | 8,500                | 8,200                |                     |
| 525500 Laundry & Linen Service                | 21                     | 0                           | 180                         | 270                  | 100                  |                     |
| 525600 Uniforms & Clothing                    | 947                    | 0                           | 1,440                       | 1,920                | 1,000                |                     |
| 527010 Jury Pay and Expenses                  | 41,449                 | 11,609                      | 75,000                      | 75,000               | 55,000               |                     |
| 527011 Mediation Services                     | 8,000                  | 4,800                       | 9,600                       | 9,600                | 9,600                |                     |
| <b>* Total Operating</b>                      | <b>651,824</b>         | <b>305,388</b>              | <b>725,749</b>              | <b>738,896</b>       | <b>675,318</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>     | <b>2,912,008</b>       | <b>1,425,170</b>            | <b>3,214,859</b>            | <b>3,238,665</b>     | <b>3,150,087</b>     |                     |
| <b>Capital</b>                                |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment          | 1,784                  | 3,752                       | 4,907                       | 5,580                | 2,500                |                     |
| 540010 Minor Software                         | 35                     | 35                          | 793                         | 45                   | 45                   |                     |
| All Other Equipment                           | 23,372                 | 23,361                      | 35,348                      |                      |                      |                     |
| (1) Paper Shredder - Repl                     |                        |                             |                             | 225                  | 225                  |                     |
| (1) Time/Date Stamp Machine - Repl            |                        |                             |                             | 900                  | 900                  |                     |
| Carpet Replacement - Oak Grove                |                        |                             |                             | 11,123               | 11,123               |                     |
| Water Fountain Replacement - Oak Grove        |                        |                             |                             | 1,110                | 1,110                |                     |
| Carpet Replacement - Cayce/W. Cola.           |                        |                             |                             | 11,096               | 11,096               |                     |
| Window Tinting - Cayce/W.Cola.                |                        |                             |                             | 1,298                | 0                    |                     |
| Window Payment - Repl. - Cayce/W. Cola.       |                        |                             |                             | 606                  | 606                  |                     |
| Magnetic Lock - Cayce/W.Cola.                 |                        |                             |                             | 987                  | 987                  |                     |
| Office Space Renovation - Bond Court          |                        |                             |                             | 9,731                | 0                    |                     |
| (21) Personal Computers (F1A) - Repl          |                        |                             |                             | 17,871               | 17,871               |                     |
| (2) Laptops (F3) - Repl                       |                        |                             |                             | 2,174                | 2,174                |                     |
| (8) Standard Network Printers w/Paper Tray    |                        |                             |                             | 6,704                | 6,704                |                     |
| Audio/Visual Update Equipment - Traffic Court |                        |                             |                             | 1,221                | 1,221                |                     |
| Audio/Visual Update Equipment - Lexington     |                        |                             |                             | 2,868                | 2,868                |                     |
| <b>** Total Capital</b>                       | <b>25,191</b>          | <b>27,148</b>               | <b>41,048</b>               | <b>73,539</b>        | <b>59,430</b>        |                     |
| <b>*** Total Budget Appropriation</b>         | <b>2,937,199</b>       | <b>1,452,318</b>            | <b>3,255,907</b>            | <b>3,312,204</b>     | <b>3,209,517</b>     |                     |

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20

NEW PROGRAM

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

New Personnel

BUDGET

| Object Expenditure<br>Code Classification |                                  | (1) P/T Admin Assistant II<br>Band 105<br>Batesburg/Leesville | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|-------------------------------------------|----------------------------------|---------------------------------------------------------------|----------------------|----------------------|---------------------|
| <b>Personnel</b>                          |                                  |                                                               |                      |                      |                     |
| 510300                                    | Part Time - 1 (60 hrs Bi-Weekly) |                                                               | 21,107               | 0                    | _____               |
| 511112                                    | FICA Cost                        |                                                               | 1,615                | 0                    | _____               |
| 511113                                    | State Retirement                 |                                                               | 3,285                | 0                    | _____               |
| 511120                                    | Insurance Fund Contribution      |                                                               | 7,800                | 0                    | _____               |
| 511130                                    | Workers Compensation             |                                                               | 66                   | 0                    | _____               |
| <b>* Total Personnel</b>                  |                                  |                                                               | <b>33,873</b>        | <b>0</b>             | _____               |
| <b>Operating Expenses</b>                 |                                  |                                                               |                      |                      |                     |
| 524201                                    | General Tort Liability Insurance |                                                               | 75                   | 0                    | _____               |
| 525041                                    | E-mail Service Charges - 1       |                                                               | 129                  | 0                    | _____               |
| <b>* Total Operating</b>                  |                                  |                                                               | <b>204</b>           | <b>0</b>             | _____               |
| <b>** Total Personnel &amp; Operating</b> |                                  |                                                               | <b>34,077</b>        | <b>0</b>             | _____               |
| <b>Capital</b>                            |                                  |                                                               |                      |                      |                     |
| 540010                                    | Minor Software                   |                                                               | 687                  | 0                    | _____               |
|                                           | (1) Standard Computer (F1A)      |                                                               | 851                  | 0                    | _____               |
| <b>** Total Capital</b>                   |                                  |                                                               | <b>1,538</b>         | <b>0</b>             | _____               |

\*\*\* Total Budget Appropriation

35,615

0 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20

NEW PROGRAM

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

New Personnel

BUDGET

| Object Expenditure<br>Code Classification |                                  | (1) P/T Admin Assistant II<br>Band 105<br>Cayce/W. Cola. | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|-------------------------------------------|----------------------------------|----------------------------------------------------------|----------------------|----------------------|---------------------|
| <b>Personnel</b>                          |                                  |                                                          |                      |                      |                     |
| 510300                                    | Part Time - 1 (60 hrs Bi-Weekly) |                                                          | 21,107               | 0                    | _____               |
| 511112                                    | FICA Cost                        |                                                          | 1,615                | 0                    | _____               |
| 511113                                    | State Retirement                 |                                                          | 3,285                | 0                    | _____               |
| 511120                                    | Insurance Fund Contribution      |                                                          | 7,800                | 0                    | _____               |
| 511130                                    | Workers Compensation             |                                                          | 66                   | 0                    | _____               |
| <b>* Total Personnel</b>                  |                                  |                                                          | <b>33,873</b>        | <b>0</b>             | _____               |
| <b>Operating Expenses</b>                 |                                  |                                                          |                      |                      |                     |
| 524201                                    | General Tort Liability Insurance |                                                          | 75                   | 0                    | _____               |
| 525041                                    | E-mail Service Charges - 1       |                                                          | 129                  | 0                    | _____               |
| <b>* Total Operating</b>                  |                                  |                                                          | <b>204</b>           | <b>0</b>             | _____               |
| <b>** Total Personnel &amp; Operating</b> |                                  |                                                          | <b>34,077</b>        | <b>0</b>             | _____               |
| <b>Capital</b>                            |                                  |                                                          |                      |                      |                     |
| 540010                                    | Minor Software                   |                                                          | 687                  | 0                    | _____               |
|                                           | (1) Standard Computer (F1A)      |                                                          | 851                  | 0                    | _____               |
| <b>** Total Capital</b>                   |                                  |                                                          | <b>1,538</b>         | <b>0</b>             | _____               |

\*\*\* Total Budget Appropriation

35,615

0 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Judicial

Organization: 149000 - Judicial Case Management System

|                                               |                        |                             |                             |                      |                      | <b>BUDGET</b>       |          |
|-----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|----------|
| Object Expenditure<br>Code Classification     | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |          |
| <b>Personnel</b>                              |                        |                             |                             |                      |                      |                     |          |
| <b>* Total Personnel</b>                      | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             | <b>0</b>            | <b>0</b> |
| <b>Operating Expenses</b>                     |                        |                             |                             |                      |                      |                     |          |
| 520702 Technical Currency & Support           | 35,000                 | 75,000                      | 125,000                     | 125,000              | 125,000              |                     |          |
| 520703 Computer Hardware Maintenance          | 1,344                  | 560                         | 1,344                       | 1,344                | 1,344                |                     |          |
| 525003 T-1 Line Charges                       | 2,563                  | 1,278                       | 2,576                       | 2,576                | 2,576                |                     |          |
| 525004 WAN Service Charges                    | 2,703                  | 1,158                       | 2,896                       | 2,896                | 2,896                |                     |          |
| 525021 Smart Phone Charges - 1                | 764                    | 318                         | 768                         | 768                  | 768                  |                     |          |
| 525210 Conference, Meeting & Training Expense | 0                      | 0                           | 250                         | 250                  | 250                  |                     |          |
| 525240 Personal Mileage Reimbursement         | 0                      | 0                           | 567                         | 580                  | 580                  |                     |          |
| <b>* Total Operating</b>                      | <b>42,374</b>          | <b>78,314</b>               | <b>133,401</b>              | <b>133,414</b>       | <b>133,414</b>       |                     |          |
| <b>** Total Personnel &amp; Operating</b>     | <b>42,374</b>          | <b>78,314</b>               | <b>133,401</b>              | <b>133,414</b>       | <b>133,414</b>       |                     |          |
| <b>Capital</b>                                |                        |                             |                             |                      |                      |                     |          |
| <b>** Total Capital</b>                       | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             |                     |          |
| <br>                                          |                        |                             |                             |                      |                      |                     |          |
| <b>*** Total Budget Appropriation</b>         | <b>42,374</b>          | <b>78,314</b>               | <b>133,401</b>              | <b>133,414</b>       | <b>133,414</b>       |                     |          |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Judicial

Organization: 149900 - Other Judicial Services

|                                                                |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification                      | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                               |                        |                             |                             |                      |                      |                     |
| <b>* Total Personnel</b>                                       | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             | <b>0</b>            |
| <b>Operating Expenses</b>                                      |                        |                             |                             |                      |                      |                     |
| 522200 Small Equipment Repairs & Maintenance                   | 5,315                  | 0                           | 0                           | 0                    | 0                    |                     |
| 523110 Building Rental (In-Kind)                               | 60,888                 | 30,444                      | 60,888                      | 60,888               | 57,752               |                     |
| Auxiliary Bldg.:                                               |                        |                             |                             |                      |                      |                     |
| - Dept. Of Juvenile Justice - 2,519 sq.ft.x 8.00 = \$20,152.00 |                        |                             |                             |                      |                      |                     |
| - Probation/Pardon/Parole - 4,700 sq.ft.x 8.00 = \$37,600.00   |                        |                             |                             |                      |                      |                     |
| 524000 Building Insurance                                      | 921                    | 1,068                       | 1,032                       | 1,032                | 1,032                |                     |
| - Dept. Of Juvenile Justice - 2,519sq.ft. \$372                |                        |                             |                             |                      |                      |                     |
| - Probation/Pardon/Parole - 4,700sq.ft. \$660                  |                        |                             |                             |                      |                      |                     |
| 525309 Utilities - Lexington Memorial Plaza                    | 9,302                  | 3,562                       | 6,450                       | 6,450                | 6,450                |                     |
| 525385 Utilities - Auxiliary Admin. Building                   | 14,805                 | 6,676                       | 14,116                      | 14,116               | 14,116               |                     |
| - Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082             |                        |                             |                             |                      |                      |                     |
| - Probation/Pardon/Parole - 4,700 sq.ft. \$9,034               |                        |                             |                             |                      |                      |                     |
| 525389 Utilities - Judicial Center                             | 1,877                  | 744                         | 1,516                       | 1,516                | 1,516                |                     |
| - Bar Association - 330sq.ft.                                  |                        |                             |                             |                      |                      |                     |
| <b>* Total Operating</b>                                       | <b>93,108</b>          | <b>42,494</b>               | <b>84,002</b>               | <b>84,002</b>        | <b>80,866</b>        |                     |
| <b>** Total Personnel &amp; Operating</b>                      | <b>93,108</b>          | <b>42,494</b>               | <b>84,002</b>               | <b>84,002</b>        | <b>80,866</b>        |                     |
| <b>Capital</b>                                                 |                        |                             |                             |                      |                      |                     |
| <b>** Total Capital</b>                                        | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             |                     |
| <b>*** Total Budget Appropriation</b>                          | <b>93,108</b>          | <b>42,494</b>               | <b>84,002</b>               | <b>84,002</b>        | <b>80,866</b>        |                     |



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

|                                           |                                      |                  |                |                  |                  | <b>BUDGET</b>    |                  |
|-------------------------------------------|--------------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|
| Object Expenditure                        |                                      | 2017-18          | 2018-19        | 2018-19          | 2019-20          | 2019-20          | 2019-20          |
| Code                                      | Classification                       | Expenditure      | Expend.        | Amended          | Requested        | Recommend        | Approved         |
|                                           |                                      |                  | (Dec)          | (Dec)            |                  |                  |                  |
| <b>Personnel</b>                          |                                      |                  |                |                  |                  |                  |                  |
| 510100                                    | Salaries & Wages - 12                | 746,372          | 387,545        | 772,881          | 777,503          | 777,503          | 777,503          |
| 510101                                    | State Supplement                     | 1,234            | 611            | 1,234            | 1,234            | 1,234            | 1,234            |
| 510200                                    | Overtime                             | 4,896            | 2,785          | 2,859            | 0                | 0                | 0                |
| 511112                                    | FICA Cost                            | 53,802           | 28,218         | 58,185           | 59,573           | 59,573           | 59,573           |
| 511113                                    | State Retirement                     | 37,100           | 18,433         | 41,503           | 41,608           | 41,608           | 41,608           |
| 511114                                    | Police Retirement                    | 58,752           | 19,929         | 85,702           | 93,267           | 93,267           | 93,267           |
| 511120                                    | Insurance Fund Contribution - 12     | 93,600           | 46,800         | 93,600           | 85,800           | 85,800           | 85,800           |
| 511130                                    | Workers Compensation                 | 20,370           | 9,337          | 17,970           | 18,602           | 18,602           | 18,602           |
| 511213                                    | SCRS. Emplr. Port-Retiree            | 1,978            | 2,371          | 0                | 0                | 0                | 0                |
| 511214                                    | Police Retirement - Retiree          | 9,091            | 15,456         | 0                | 0                | 0                | 0                |
| 515600                                    | Clothing Allowance                   | 3,200            | 1,600          | 3,200            | 3,200            | 3,200            | 3,200            |
| <b>* Total Personnel</b>                  |                                      | <b>1,030,395</b> | <b>533,085</b> | <b>1,077,134</b> | <b>1,080,787</b> | <b>1,080,787</b> | <b>1,080,787</b> |
| <b>Operating Expenses</b>                 |                                      |                  |                |                  |                  |                  |                  |
| 520200                                    | Contracted Services                  | 1,187            | 2,854          | 3,840            | 3,840            | 3,500            |                  |
| 520300                                    | Professional Services                | 18,998           | 8,938          | 22,500           | 22,500           | 20,500           |                  |
| 520307                                    | Accreditation Services               | 6,129            | 5,630          | 6,200            | 5,700            | 5,700            |                  |
| 520500                                    | Legal Services                       | 35,042           | 9,953          | 40,000           | 40,000           | 36,000           |                  |
| 521000                                    | Office Supplies                      | 5,510            | 1,692          | 10,000           | 6,880            | 5,800            |                  |
| 521100                                    | Duplicating                          | 9,894            | 6,854          | 11,220           | 15,960           | 12,000           |                  |
| 521200                                    | Operating Supplies                   | 5,054            | 2,860          | 4,500            | 6,300            | 5,500            |                  |
| 521208                                    | Police Supplies                      | 0                | 111            | 200              | 230              | 200              |                  |
| 523200                                    | Equipment Rental                     | 0                | 0              | 6,000            | 0                | 0                |                  |
| 524000                                    | Building Insurance                   | 354              | 920            | 408              | 1,060            | 1,060            |                  |
| 524201                                    | General Tort Liability Insurance     | 4,992            | 5,737          | 5,741            | 7,172            | 7,172            |                  |
| 524202                                    | Surety Bonds                         | 86               | 0              | 0                | 0                | 0                |                  |
| 524204                                    | Polygraph Examiner Bond              | 100              | 100            | 150              | 150              | 150              |                  |
| 525000                                    | Telephone                            | 4,365            | 0              | 0                | 0                | 0                |                  |
| 525021                                    | Smart Phone Charges                  | 4,867            | 0              | 0                | 0                | 0                |                  |
| 525030                                    | 800 MHz Radio Service Charges        | 5,210            | 0              | 0                | 0                | 0                |                  |
| 525031                                    | 800 MHz Maintenance Charges          | 678              | 0              | 0                | 0                | 0                |                  |
| 525041                                    | E-mail Service Charges               | 1,483            | 0              | 0                | 0                | 0                |                  |
| 525100                                    | Postage                              | 9,002            | 3,705          | 12,000           | 10,750           | 10,750           |                  |
| 525110                                    | Other Parcel Delivery Service        | 517              | 232            | 840              | 1,200            | 1,200            |                  |
| 525201                                    | Transportation & Education - Sheriff | 4,428            | 2,469          | 6,300            | 7,420            | 6,300            |                  |
| 525210                                    | Conference, Meeting & Training Exp   | 9,162            | 2,898          | 11,000           | 28,850           | 16,500           |                  |
| 525230                                    | Subscriptions, Dues, & Books         | 15,449           | 5,272          | 15,735           | 15,550           | 15,550           |                  |
| 525240                                    | Personal Mileage Reimbursement       | 35               | 0              | 100              | 100              | 100              |                  |
| 525600                                    | Uniforms & Clothing                  | 1,872            | 0              | 2,500            | 2,500            | 2,500            |                  |
| 528300                                    | Gifts and Flowers                    | 356              | 127            | 1,000            | 1,000            | 500              |                  |
| 538000                                    | Claims & Judgments (Litigation)      | 15,785           | 3,864          | 18,000           | 18,000           | 16,000           |                  |
| <b>* Total Operating</b>                  |                                      | <b>160,555</b>   | <b>64,216</b>  | <b>178,234</b>   | <b>195,162</b>   | <b>166,982</b>   |                  |
| <b>** Total Personnel &amp; Operating</b> |                                      | <b>1,190,950</b> | <b>597,301</b> | <b>1,255,368</b> | <b>1,275,949</b> | <b>1,247,769</b> |                  |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

|                         |                               |              |              |              |              | <b>BUDGET</b> |          |
|-------------------------|-------------------------------|--------------|--------------|--------------|--------------|---------------|----------|
| Object Expenditure      |                               | 2017-18      | 2018-19      | 2018-19      | 2019-20      | 2019-20       | 2019-20  |
| Code                    | Classification                | Expenditure  | Expend.      | Amended      | Requested    | Recommend     | Approved |
|                         |                               |              | (Dec)        | (Dec)        |              |               |          |
| <b>Capital</b>          |                               |              |              |              |              |               |          |
| 540000                  | Small Tools & Minor Equipment | 1,077        | 880          | 1,701        | 6,000        | 2,000         |          |
|                         | All Other Equipment           | 1,145        | 651          | 700          |              |               |          |
| <b>** Total Capital</b> |                               | <b>2,222</b> | <b>1,531</b> | <b>2,401</b> | <b>6,000</b> | <b>2,000</b>  |          |

|                                       |                  |                |                  |                  |                  |  |
|---------------------------------------|------------------|----------------|------------------|------------------|------------------|--|
| <b>*** Total Budget Appropriation</b> | <b>1,193,172</b> | <b>598,832</b> | <b>1,257,769</b> | <b>1,281,949</b> | <b>1,249,769</b> |  |
|---------------------------------------|------------------|----------------|------------------|------------------|------------------|--|

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151100-Administration

New Position

|                                           |                                            | <b>BUDGET</b>        |                      |
|-------------------------------------------|--------------------------------------------|----------------------|----------------------|
| Object Expenditure<br>Code Classification | (1) Senior Admin Assistant Pay<br>Band 108 | 2019-20<br>Requested | 2019-20<br>Recommend |
|                                           |                                            |                      | 2019-20<br>Approved  |
| <b>Personnel</b>                          |                                            |                      |                      |
| 510100 Salaries & Wages - 1               |                                            | 34,478               | 0                    |
| 510200 Overtime                           |                                            | 0                    | 0                    |
| 511112 FICA Cost                          |                                            | 2,638                | 0                    |
| 511113 State Retirement-(SCRS)            |                                            | 5,365                | 0                    |
| 511114 Police Retirement-(PORS)           |                                            | 0                    | 0                    |
| 511120 Insurance Fund Contribution -1     |                                            | 7,800                | 0                    |
| 511130 Workers Compensation               |                                            | 107                  | 0                    |
| 511213 State Retirement-Retiree           |                                            | 0                    | 0                    |
| <b>* Total Personnel</b>                  |                                            | <b>50,388</b>        | <b>0</b>             |
| <b>Operating Expenses</b>                 |                                            |                      |                      |
| 521000 Office Supplies                    |                                            | 750                  | 0                    |
| 521200 Operating Supplies                 |                                            | 250                  | 0                    |
| 524201 General Tort Liability Insurance   |                                            | 40                   | 0                    |
| 525000 Telephone                          |                                            | 241                  | 0                    |
| 525021 Smart Phone Charges                |                                            | 500                  | 0                    |
| 525041 E-mail Service Charges             |                                            | 125                  | 0                    |
| 525230 Subscription, Dues & Books         |                                            | 40                   | 0                    |
| 525600 Uniforms & Clothing                |                                            | 60                   | 0                    |
| <b>* Total Operating</b>                  |                                            | <b>2,006</b>         | <b>0</b>             |
| <b>** Total Personnel &amp; Operating</b> |                                            | <b>52,394</b>        | <b>0</b>             |
| <b>Capital</b>                            |                                            |                      |                      |
| 540000 Small Tools & Minor Equipment      |                                            | 600                  | 0                    |
| All other Equipment                       |                                            |                      |                      |
| (1) Desktop Computer w/Acce               |                                            | 1,200                | 0                    |
| (1) Monitor                               |                                            | 300                  | 0                    |
| <b>** Total Capital</b>                   |                                            | <b>2,100</b>         | <b>0</b>             |
| <b>*** Total Budget Appropriation</b>     |                                            | <b>54,494</b>        | <b>0</b>             |

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151105 - Support Services

|                                              |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification    | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                             |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 22                 | 1,042,841              | 562,036                     | 1,124,974                   | 1,129,777            | 1,129,777            | 1,129,777           |
| 510199 Special Overtime                      | 0                      | 0                           | 205                         | 0                    | 0                    | 0                   |
| 510200 Overtime                              | 20,702                 | 8,738                       | 9,075                       | 0                    | 0                    | 0                   |
| 511112 FICA Cost                             | 76,384                 | 41,185                      | 84,034                      | 86,428               | 86,428               | 86,428              |
| 511113 State Retirement                      | 63,490                 | 35,319                      | 95,141                      | 104,257              | 104,257              | 104,257             |
| 511114 Police Retirement                     | 76,135                 | 40,060                      | 92,505                      | 83,857               | 83,857               | 83,857              |
| 511120 Insurance Fund Contribution - 22      | 171,600                | 89,700                      | 179,400                     | 179,400              | 179,400              | 179,400             |
| 511130 Workers Compensation                  | 18,982                 | 10,030                      | 17,430                      | 17,986               | 17,986               | 17,986              |
| 511214 Police Retirement - Retiree           | 10,640                 | 5,799                       | 0                           | 0                    | 0                    | 0                   |
| 515600 Clothing Allowance                    | 800                    | 400                         | 800                         | 800                  | 800                  | 800                 |
| <b>* Total Personnel</b>                     | <b>1,481,574</b>       | <b>793,267</b>              | <b>1,603,564</b>            | <b>1,602,505</b>     | <b>1,602,505</b>     | <b>1,602,505</b>    |
| <b>Operating Expenses</b>                    |                        |                             |                             |                      |                      |                     |
| 520300 Professional Services                 | 36,518                 | 17,061                      | 43,600                      | 55,500               | 45,000               |                     |
| 520302 Drug Testing Services                 | 2,627                  | 1,107                       | 2,916                       | 2,916                | 2,916                |                     |
| 520400 Advertising & Publicity               | 73                     | 51                          | 250                         | 500                  | 250                  |                     |
| 520800 Outside Printing                      | 0                      | 0                           | 0                           | 0                    | 0                    |                     |
| 521000 Office Supplies                       | 6,089                  | 758                         | 5,800                       | 9,002                | 6,800                |                     |
| 521100 Duplicating                           | 0                      | (52)                        | 0                           | 0                    | 0                    |                     |
| 521200 Operating Supplies                    | 8,905                  | 5,838                       | 9,600                       | 12,600               | 9,100                |                     |
| 521207 OSHA Supplies                         | 5                      | 0                           | 0                           | 0                    | 0                    |                     |
| 521208 Police Supplies                       | 0                      | 0                           | 300                         | 200                  | 200                  |                     |
| 521218 Recruitment Supplies                  | 10,447                 | 1,751                       | 28,000                      | 40,000               | 20,000               |                     |
| 524201 General Tort Liability Insurance      | 7,483                  | 8,596                       | 8,606                       | 10,745               | 10,745               |                     |
| 524202 Surety Bonds                          | 162                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                             | 5,981                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525020 Pagers and Cell Phones                | 212                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525021 Smart Phone Charges                   | 3,405                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525030 800 MHz Radio Service Charges         | 3,473                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525031 800 MHz Maintenance Charges           | 301                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525041 E-mail Service Charges                | 2,806                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525202 Certified Officer Training - Payments | 3,937                  | 0                           | 10,000                      | 10,000               | 10,000               |                     |
| 525210 Conference, Meeting & Training Exp    | 7,792                  | 4,017                       | 11,500                      | 13,000               | 9,750                |                     |
| 525230 Subscriptions, Dues, & Books          | 270                    | 180                         | 500                         | 300                  | 300                  |                     |
| 525240 Personal Mileage Reimbursement        | 416                    | 146                         | 500                         | 500                  | 500                  |                     |
| 525600 Uniforms & Clothing                   | 4,729                  | 578                         | 3,500                       | 4,000                | 4,000                |                     |
| <b>* Total Operating</b>                     | <b>105,631</b>         | <b>40,031</b>               | <b>125,072</b>              | <b>159,263</b>       | <b>119,561</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>    | <b>1,587,205</b>       | <b>833,298</b>              | <b>1,728,636</b>            | <b>1,761,768</b>     | <b>1,722,066</b>     |                     |
| <b>Capital</b>                               |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment         | 1,303                  | 0                           | 1,220                       | 6,000                | 1,185                |                     |
| All Other Equipment                          | 1,145                  | 0                           |                             |                      |                      |                     |
| (1) Desk Chair                               |                        |                             |                             | 924                  | 924                  |                     |
| Security Upgrade-Front Lobby/Entrance        |                        |                             |                             | 50,000               | 0                    |                     |
| <b>** Total Capital</b>                      | <b>2,448</b>           | <b>0</b>                    | <b>1,220</b>                | <b>56,924</b>        | <b>2,109</b>         |                     |
| <b>*** Total Budget Appropriation</b>        | <b>1,589,653</b>       | <b>833,298</b>              | <b>1,729,856</b>            | <b>1,818,692</b>     | <b>1,724,175</b>     |                     |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151105 - LE/Support Services

New Position  
(Transfer from 151300)

|                                                 |                                       | <b>BUDGET</b>        |                      |                     |
|-------------------------------------------------|---------------------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification       | (1) Project Coordinator<br>(Band 208) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                |                                       |                      |                      |                     |
| 510100 Salaries & Wages                         |                                       | 43,681               | 0                    |                     |
| 511112 FICA Cost                                |                                       | 3,342                | 0                    |                     |
| 511113 State Retirement                         |                                       | 6,797                | 0                    |                     |
| 511120 Insurance Fund Contribution              |                                       | 7,800                | 0                    |                     |
| 511130 Workers Compensation                     |                                       | 135                  | 0                    |                     |
| <b>* Total Personnel</b>                        |                                       | <b>61,755</b>        | <b>0</b>             |                     |
| <b>Operating Expenses</b>                       |                                       |                      |                      |                     |
| 525000 Telephone                                |                                       | 252                  | 0                    |                     |
| 525021 Smart Phone Charges                      |                                       | 540                  | 0                    |                     |
| <b>* Total Operating</b>                        |                                       | <b>792</b>           | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b>       |                                       | <b>62,547</b>        | <b>0</b>             |                     |
| <b>Capital</b>                                  |                                       |                      |                      |                     |
| 540000 <b>Small Tools &amp; Minor Equipment</b> |                                       | 1,100                | 0                    |                     |
| (1) Laptop Computer w/Acce.                     |                                       | 2,000                | 0                    |                     |
| (2) Monitors                                    |                                       | 600                  | 0                    |                     |
| <b>** Total Capital</b>                         |                                       | <b>3,700</b>         | <b>0</b>             |                     |
| <b>*** Total Budget Appropriation</b>           |                                       | <b>66,247</b>        | <b>0</b>             |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151110 - Training

|                                           |                                    |                |                |                |                | <b>BUDGET</b>  |                |
|-------------------------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                        |                                    | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        | 2019-20        |
| Code                                      | Classification                     | Expenditure    | Expend.        | Amended        | Requested      | Recommend      | Approved       |
|                                           |                                    |                | (Dec)          | (Dec)          |                |                |                |
| <b>Personnel</b>                          |                                    |                |                |                |                |                |                |
| 510100                                    | Salaries & Wages - 4               | 233,188        | 120,161        | 240,320        | 240,321        | 240,321        | 240,321        |
| 510200                                    | Overtime                           | 0              | 0              | 147            | 0              | 0              | 0              |
| 510300                                    | Part Time - 2 (1.0 - FTE)          | 13,582         | 12,419         | 42,147         | 38,480         | 38,480         | 38,480         |
| 511112                                    | FICA Cost                          | 17,790         | 9,791          | 21,063         | 21,328         | 21,328         | 21,328         |
| 511113                                    | State Retirement                   | (146)          | 586            | 3,781          | 5,987          | 5,987          | 5,987          |
| 511114                                    | Police Retirement                  | 16,385         | 7,980          | 47,468         | 43,835         | 43,835         | 43,835         |
| 511120                                    | Insurance Fund Contribution - 4    | 31,200         | 15,600         | 31,200         | 31,200         | 31,200         | 31,200         |
| 511130                                    | Workers Compensation               | 8,542          | 4,592          | 9,525          | 8,434          | 8,434          | 8,434          |
| 511213                                    | State Retirement - Retiree         | 1,846          | 1,097          | 0              | 0              | 0              | 0              |
| 511214                                    | Police Retirement - Retiree        | 19,345         | 10,565         | 0              | 0              | 0              | 0              |
| <b>* Total Personnel</b>                  |                                    | <b>341,732</b> | <b>182,791</b> | <b>395,651</b> | <b>389,585</b> | <b>389,585</b> | <b>389,585</b> |
| <b>Operating Expenses</b>                 |                                    |                |                |                |                |                |                |
| 520100                                    | Contracted Maintenance             | 718            | 718            | 718            | 863            | 863            |                |
| 520200                                    | Contracted Services                | 151,185        | 154,693        | 157,400        | 159,853        | 159,853        |                |
| 520219                                    | Water & Beverage Service           | 178            | 150            | 316            | 316            | 316            |                |
| 520230                                    | Pest Control                       | 745            | 300            | 1,500          | 1,500          | 850            |                |
| 520800                                    | Outside Printing                   | 0              | 0              | 500            | 500            | 250            |                |
| 521000                                    | Office Supplies                    | 2,790          | 453            | 3,100          | 4,000          | 3,000          |                |
| 521200                                    | Operating Supplies                 | 1,098          | 51             | 2,100          | 2,500          | 1,700          |                |
| 521206                                    | Training Supplies                  | 25,930         | 2,212          | 58,510         | 60,029         | 60,029         |                |
| 521207                                    | OSHA Supplies                      | 6,458          | 2,329          | 12,330         | 14,080         | 12,000         |                |
| 521208                                    | Police Supplies                    | 12,293         | 9,259          | 32,963         | 34,442         | 20,000         |                |
| 522200                                    | Small Equipment Repairs & Maint    | 5,141          | 10,775         | 27,880         | 49,480         | 20,000         |                |
| 522601                                    | Firing Range Repairs & Maintenance | 751            | 269            | 3,000          | 8,900          | 2,500          |                |
| 524201                                    | General Tort Liability Insurance   | 2,892          | 3,324          | 3,755          | 4,155          | 4,155          |                |
| 524202                                    | Surety Bonds                       | 36             | 0              | 0              | 0              | 0              |                |
| 525000                                    | Telephone                          | 2,593          | 0              | 252            | 0              | 0              |                |
| 525020                                    | Pagers and Cell Phones             | 495            | 0              | 0              | 0              | 0              |                |
| 525030                                    | 800 MHz Radio Service Charges      | 1,737          | 0              | 708            | 0              | 0              |                |
| 525031                                    | 800 MHz Maintenance Charges        | 226            | 0              | 0              | 0              | 0              |                |
| 525041                                    | E-mail Service Charges             | 645            | 0              | 129            | 0              | 0              |                |
| 525210                                    | Conference, Meeting & Training Exp | 8,746          | 6,930          | 10,400         | 13,600         | 9,500          |                |
| 525230                                    | Subscriptions, Dues, & Books       | 295            | 265            | 460            | 460            | 460            |                |
| 525240                                    | Personal Mileage Reimbursement     | 0              | 0              | 50             | 50             | 50             |                |
| 525331                                    | Utilities - Law Enf. Ctr.          | 580            | 269            | 568            | 608            | 608            |                |
| 525362                                    | Utilities - LE / Training Ctr.     | 20,201         | 8,566          | 21,000         | 20,434         | 20,434         |                |
| 525600                                    | Uniforms & Clothing                | 5,547          | 2,631          | 13,000         | 13,000         | 6,500          |                |
| <b>* Total Operating</b>                  |                                    | <b>251,280</b> | <b>203,194</b> | <b>350,639</b> | <b>388,770</b> | <b>323,068</b> |                |
| <b>** Total Personnel &amp; Operating</b> |                                    |                |                |                |                |                |                |
|                                           |                                    | <b>593,012</b> | <b>385,985</b> | <b>746,290</b> | <b>778,355</b> | <b>712,653</b> |                |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151110 - Training

|                         |                                     |               |              |               |               | <b>BUDGET</b> |          |
|-------------------------|-------------------------------------|---------------|--------------|---------------|---------------|---------------|----------|
| Object Expenditure      |                                     | 2017-18       | 2018-19      | 2018-19       | 2019-20       | 2019-20       | 2019-20  |
| Code                    | Classification                      | Expenditure   | Expend.      | Amended       | Requested     | Recommend     | Approved |
|                         |                                     |               | (Dec)        | (Dec)         |               |               |          |
| <b>Capital</b>          |                                     |               |              |               |               |               |          |
| 540000                  | Small Tools & Minor Equipment       | 58            | 0            | 5,372         | 1,000         | 600           |          |
|                         | All Other Equipment                 | 37,337        | 2,225        | 31,398        |               |               |          |
|                         | (1) Safety Enhancement Firing Range |               |              |               | 63,000        | 0             |          |
|                         | (1) Trauma Training System          |               |              |               | 2,750         | 0             |          |
| <b>** Total Capital</b> |                                     | <b>37,395</b> | <b>2,225</b> | <b>36,770</b> | <b>66,750</b> | <b>600</b>    |          |

|                                       |                |                |                |                |                |  |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--|
| <b>*** Total Budget Appropriation</b> | <b>630,407</b> | <b>388,210</b> | <b>783,060</b> | <b>845,105</b> | <b>713,253</b> |  |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--|

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Information Technology Services

|                                               |                  |                  |                  | <b>BUDGET</b>    |                  |                  |
|-----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Object Expenditure                            | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20          | 2019-20          |
| Code Classification                           | Expenditure      | Expend.          | Amended          | Requested        | Recommend        | Approved         |
|                                               |                  | (Dec)            | (Dec)            |                  |                  |                  |
| <b>Personnel</b>                              |                  |                  |                  |                  |                  |                  |
| 510100 Salaries & Wages - 17                  | 708,183          | 394,196          | 843,528          | 868,281          | 868,281          | 868,281          |
| 510199 Special Overtime                       | 0                | 0                | 126              | 0                | 0                | 0                |
| 510200 Overtime                               | 16,385           | 7,275            | 8,000            | 0                | 0                | 0                |
| 510300 Part Time - 5 (2.75 - FTE)             | 123,812          | 64,430           | 115,175          | 96,315           | 96,315           | 96,315           |
| 511112 FICA Cost                              | 60,450           | 33,409           | 71,710           | 73,792           | 73,792           | 73,792           |
| 511113 State Retirement                       | 47,186           | 28,461           | 86,336           | 108,493          | 108,493          | 108,493          |
| 511114 Police Retirement                      | 47,330           | 23,987           | 69,233           | 48,763           | 48,763           | 48,763           |
| 511120 Insurance Fund Contribution - 17       | 117,000          | 66,300           | 132,600          | 132,600          | 132,600          | 132,600          |
| 511130 Workers Compensation                   | 12,536           | 6,340            | 11,778           | 12,504           | 12,504           | 12,504           |
| 511213 State Retirement - Retiree             | 6,108            | 3,451            | 0                | 0                | 0                | 0                |
| 511214 Police Retirement - Retiree            | 18,540           | 10,120           | 0                | 0                | 0                | 0                |
| 515600 Clothing Allowance                     | 2,400            | 1,200            | 2,400            | 2,400            | 2,400            | 2,400            |
| <b>* Total Personnel</b>                      | <b>1,159,930</b> | <b>639,169</b>   | <b>1,340,886</b> | <b>1,343,148</b> | <b>1,343,148</b> | <b>1,343,148</b> |
| <b>Operating Expenses</b>                     |                  |                  |                  |                  |                  |                  |
| 520100 Contracted Maintenance                 | 8,541            | 0                | 0                | 0                | 0                |                  |
| 520200 Contracted Services                    | 24,415           | 5,682            | 29,100           | 24,100           | 24,100           |                  |
| 520221 Website Services                       | 0                | 0                | 1,000            | 2,600            | 1,000            |                  |
| 520246 NCIC Access Fee                        | 3,240            | 3,240            | 4,600            | 4,600            | 3,600            |                  |
| 520702 Technical Currency & Support           | 318,646          | 337,274          | 694,312          | 633,563          | 500,000          |                  |
| 520703 Computer Hardware Maintenance          | 49,414           | 51,359           | 135,153          | 127,728          | 95,000           |                  |
| 520706 Programming Supplies                   | 0                | 0                | 11,000           | 0                | 0                |                  |
| 521000 Office Supplies                        | 8,609            | 802              | 8,000            | 8,000            | 8,000            |                  |
| 521200 Operating Supplies                     | 8,690            | 17,190           | 23,360           | 30,070           | 22,000           |                  |
| 521208 Police Supplies                        | 18               | 0                | 18,320           | 18,800           | 1,000            |                  |
| 522200 Small Equipment Repairs & Maintenance  | 12,386           | 1,584            | 20,000           | 36,500           | 20,000           |                  |
| 523100 Building Rental                        | 4,644            | 5,292            | 5,376            | 7,200            | 6,000            |                  |
| 524201 General Tort Liability Insurance       | 3,651            | 4,193            | 4,247            | 5,242            | 5,242            |                  |
| 524202 Surety Bonds                           | 111              | 0                | 0                | 0                | 0                |                  |
| 524900 Data Processing Equipment Insurance    | 728              | 816              | 838              | 940              | 940              |                  |
| 525000 Telephone                              | 4,464            | 43,391           | 89,664           | 89,160           | 89,160           |                  |
| 525004 WAN Service Charges                    | 122,254          | 56,843           | 212,687          | 200,288          | 150,288          |                  |
| 525020 Pagers and Cell Phones                 | 0                | 0                | 0                | 0                | 0                |                  |
| 525021 Smart Phone Charges - 159              | 5,794            | 44,509           | 112,092          | 208,740          | 189,820          |                  |
| 525030 800 MHz Radio Service Charges - 358    | 2,895            | 87,784           | 253,464          | 237,888          | 237,888          |                  |
| 525031 800 MHz Maintenance Charges - 358      | 301              | 0                | 30,430           | 28,560           | 28,560           |                  |
| 525041 E-mail Service Charges - 499           | 3,289            | 23,768           | 64,629           | 64,371           | 64,371           |                  |
| 525210 Conference, Meeting & Training Expense | 6,073            | 392              | 17,500           | 26,500           | 12,700           |                  |
| 525230 Subscriptions, Dues, & Books           | 1,169            | 520              | 1,200            | 800              | 800              |                  |
| 525240 Personal Mileage Reimbursement         | 0                | 0                | 50               | 50               | 50               |                  |
| 525362 Utilities - Law Enf. Training Ctr.     | 1092             | 469              | 1,122            | 1,160            | 1,160            |                  |
| 525600 Uniforms & Clothing                    | 1,882            | 0                | 3,000            | 3,000            | 3,000            |                  |
| <b>* Total Operating</b>                      | <b>592,306</b>   | <b>685,108</b>   | <b>1,741,144</b> | <b>1,759,860</b> | <b>1,464,679</b> |                  |
| <b>** Total Personnel &amp; Operating</b>     | <b>1,752,236</b> | <b>1,324,277</b> | <b>3,082,030</b> | <b>3,103,008</b> | <b>2,807,827</b> |                  |



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Information, Technology Services

|                                                  |                  |                  |                  | <b>BUDGET</b>    |                  |          |
|--------------------------------------------------|------------------|------------------|------------------|------------------|------------------|----------|
| Object Expenditure                               | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20          | 2019-20  |
| Code Classification                              | Expenditure      | Expend.          | Amended          | Requested        | Recommend        | Approved |
|                                                  |                  | (Dec)            | (Dec)            |                  |                  |          |
| <b>Capital</b>                                   |                  |                  |                  |                  |                  |          |
| 540000 Small Tools & Minor Equipment             | 1,939            | 359              | 26,420           | 35,345           | 31,415           |          |
| 540010 Minor Software                            | 740              | 38               | 5,000            | 5,000            | 5,000            |          |
| All Other Equipment                              | 472,263          | 139,645          | 689,394          |                  |                  |          |
| K-9 Tracking Software                            |                  |                  |                  | 9,000            | 9,000            |          |
| (1) Fax Machine (Intel)-Repl                     |                  |                  |                  | 250              | 0                |          |
| (4) Desktops for NCIC-Repl                       |                  |                  |                  | 4,280            | 3,404            |          |
| (10/5) Desktops w/Acc.-Repl                      |                  |                  |                  | 10,000           | 4,255            |          |
| (10/5) Monitors-Repl                             |                  |                  |                  | 3,000            | 1,120            |          |
| (36/33) Ruffed Laptops w/Acc.-Repl               |                  |                  |                  | 198,000          | 0                |          |
| (2) Laptops High Function w/Acc.-Repl            |                  |                  |                  | 6,000            | 0                |          |
| (2) Printers w/Acc.-Repl                         |                  |                  |                  | 7,800            | 0                |          |
| (10/5) Mobile Printers w/Acc.-Repl               |                  |                  |                  | 5,000            | 585              |          |
| Data Center Compute/Storage-Repl                 |                  |                  |                  | 80,000           | 80,000           |          |
| Sex Offender Livescan-Repl                       |                  |                  |                  | 21,100           | 21,100           |          |
| (9) Network Switches-Repl                        |                  |                  |                  | 63,000           | 63,000           |          |
| Fiber Cabling Project CJIS Segmentation/Gateway  |                  |                  |                  | 90,000           | 90,000           |          |
| Unstructured Data Security Platform              |                  |                  |                  | 50,000           | 0                |          |
| (1) External Optical Disc Duplicator             |                  |                  |                  | 1,800            | 0                |          |
| (3) Projectors w/Acc.                            |                  |                  |                  | 8,446            | 0                |          |
| Secure Crime Analytics Service                   |                  |                  |                  | 35,000           | 0                |          |
| (4/2) Documented Scanners                        |                  |                  |                  | 10,400           | 1,992            |          |
| Upgrade WAN Service                              |                  |                  |                  | 10,000           | 0                |          |
| (30) External Blue-Ray Drives                    |                  |                  |                  | 3,210            | 0                |          |
| Security Camera System Maintenance-Detention     |                  |                  |                  | 80,000           | 40,000           |          |
| Data Closet Reconfiguration w/Cooling            |                  |                  |                  | 12,000           | 0                |          |
| Audio Visual System-Repl                         |                  |                  |                  | 8,000            | 0                |          |
| Front Desk Telecommunication Room-Recolation     |                  |                  |                  | 45,000           | 0                |          |
| IT Workroom and Office Modification              |                  |                  |                  | 5,000            | 0                |          |
| (5/2) Digital Signage and Kioks                  |                  |                  |                  | 4,500            | 1,800            |          |
| (15) In-Car Camera System-Repl                   |                  |                  |                  | 75,000           | 75,000           |          |
| Wireless Access Points-Repl                      |                  |                  |                  | 120,000          | 0                |          |
| (3/2) Tablets w/Acc.                             |                  |                  |                  | 15,000           | 2,250            |          |
| (1) Core Router w/ Acc.                          |                  |                  |                  | 150,000          | 0                |          |
| (1) Desktop w/Acc. for Security Monitoring-Repl  |                  |                  |                  | 2,500            | 851              |          |
| (1) Security Monitor-Repl                        |                  |                  |                  | 500              | 0                |          |
| Contraband Detection Device w/Acc.               |                  |                  |                  | 129,000          | 0                |          |
| Computer Lab Furniture for Training w/Cable Mang |                  |                  |                  | 5,000            | 0                |          |
| (14/2) Thin Clients for Detention-Repl           |                  |                  |                  | 8,000            | 1,143            |          |
| (4) Tablets w/Acc.                               |                  |                  |                  | 4,500            | 0                |          |
| (40/34) 800 MHz Radios w/Acc.                    |                  |                  |                  | 220,000          | 0                |          |
| Incident Management Software                     |                  |                  |                  | 5,500            | 5,500            |          |
| (4/1) Video Enhancement and Covernion Software   |                  |                  |                  | 12,000           | 3,000            |          |
| <b>** Total Capital</b>                          | <b>474,942</b>   | <b>140,042</b>   | <b>720,814</b>   | <b>1,558,131</b> | <b>440,415</b>   |          |
|                                                  |                  |                  |                  |                  |                  |          |
| <b>*** Total Budget Appropriation</b>            | <b>2,227,178</b> | <b>1,464,319</b> | <b>3,802,844</b> | <b>4,661,139</b> | <b>3,248,242</b> |          |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151115 - LE/Info,Technology,Intel Se

Reclassification

BUDGET

| Object Expenditure<br>Code Classification | <u>Delete</u><br>(1) Records<br>Technician-PT<br>Band 106 | <u>Add</u><br>(1) Records<br>Technician-FT<br>Band 106 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|-------------------------------------------|-----------------------------------------------------------|--------------------------------------------------------|----------------------|----------------------|---------------------|
|                                           |                                                           |                                                        |                      |                      |                     |
| <b>Personnel</b>                          |                                                           |                                                        |                      |                      |                     |
| 510100 Salaries & Wages                   | 0                                                         | 41,066                                                 | 41,066               | 41,066               |                     |
| 510300 Part Time                          | (20,533)                                                  | 0                                                      | (20,533)             | (20,533)             |                     |
| 511112 FICA Cost                          | (1,571)                                                   | 3,142                                                  | 1,571                | 1,571                |                     |
| 511113 State Retirement                   | (3,195)                                                   | 6,390                                                  | 3,195                | 3,195                |                     |
| 511120 Insurance Fund Contribution        | (7,800)                                                   | 7,800                                                  | 0                    | 0                    |                     |
| 511130 Workers Compensation               | (64)                                                      | 127                                                    | 63                   | 63                   |                     |
| <b>* Total Personnel</b>                  | <b>(33,163)</b>                                           | <b>58,525</b>                                          | <b>25,362</b>        | <b>25,362</b>        |                     |
| <b>Operating Expenses</b>                 |                                                           |                                                        |                      |                      |                     |
| <b>* Total Operating</b>                  |                                                           |                                                        | <b>0</b>             | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b> |                                                           |                                                        | <b>25,362</b>        | <b>25,362</b>        |                     |
| <b>Capital</b>                            |                                                           |                                                        |                      |                      |                     |
| <b>** Total Capital</b>                   |                                                           |                                                        | <b>0</b>             | <b>0</b>             |                     |

\*\*\* Total Budget Appropriation

25,362

25,362

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

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

|                                           |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                          |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 4               | 273,464                | 141,031                     | 281,940                     | 282,144              | 282,144              | 282,144             |
| 510199 Special Overtime                   | 0                      | 218                         | 218                         | 0                    | 0                    | 0                   |
| 510200 Overtime                           | 1,966                  | 1,192                       | 1,480                       | 0                    | 0                    | 0                   |
| 511112 FICA Cost                          | 19,697                 | 10,245                      | 20,937                      | 21,584               | 21,584               | 21,584              |
| 511113 State Retirement                   | 0                      | -434                        | 6,084                       | 6,724                | 6,724                | 6,724               |
| 511114 Police Retirement                  | 25,422                 | 12,937                      | 39,980                      | 43,581               | 43,581               | 43,581              |
| 511120 Insurance Fund Contribution - 4    | 31,200                 | 15,600                      | 31,200                      | 31,200               | 31,200               | 31,200              |
| 511130 Workers Compensation               | 8,161                  | 4,207                       | 8,154                       | 8,401                | 8,401                | 8,401               |
| 511213 Scrs Retirement-Retiree            | 5,918                  | 3,345                       | 0                           | 0                    | 0                    | 0                   |
| 511214 Police Retirement - Retiree        | 10,081                 | 5,501                       | 0                           | 0                    | 0                    | 0                   |
| <b>* Total Personnel</b>                  | <b>375,909</b>         | <b>193,842</b>              | <b>389,993</b>              | <b>393,634</b>       | <b>393,634</b>       | <b>393,634</b>      |
| <b>Operating Expenses</b>                 |                        |                             |                             |                      |                      |                     |
| 521000 Office Supplies                    | 543                    | 187                         | 625                         | 700                  | 600                  |                     |
| 521100 Duplicating                        | 26,194                 | 10,315                      | 27,100                      | 24,600               | 24,600               |                     |
| 521200 Operating Supplies                 | 276                    | 119                         | 500                         | 300                  | 300                  |                     |
| 521208 Police Supplies                    | 279                    | 0                           | 500                         | 300                  | 300                  |                     |
| 524000 Building Insurance                 | 7,759                  | 13,975                      | 8,924                       | 16,072               | 16,072               |                     |
| 524201 General Tort Liability Insurance   | 2,169                  | 2,493                       | 2,495                       | 3,117                | 3,117                |                     |
| 524202 Surety Bonds                       | 30                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                          | 482                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525021 Smart Phone Charges                | 1,948                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525030 800 MHz Radio Service Charges      | 4,052                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525031 800 MHz Radio Maintenance          | 527                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525041 E-mail Service Charges             | 398                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525210 Conference, Meeting & Training Exp | 4,732                  | 3,290                       | 4,250                       | 8,580                | 5,200                |                     |
| 525230 Subscriptions, Dues, & Books       | 600                    | 290                         | 800                         | 800                  | 700                  |                     |
| 525331 Utilities - Law Enf. Ctr.          | 199,685                | 81,275                      | 226,737                     | 186,596              | 186,596              |                     |
| 525363 Utilities - New Jail.              | 4,920                  |                             |                             |                      |                      |                     |
| 525600 Uniforms & Clothing                | 1,690                  | 0                           | 3,000                       | 2,500                | 2,000                |                     |
| <b>* Total Operating</b>                  | <b>256,284</b>         | <b>111,944</b>              | <b>274,931</b>              | <b>243,565</b>       | <b>239,485</b>       |                     |
| <b>** Total Personnel &amp; Operating</b> | <b>632,193</b>         | <b>305,786</b>              | <b>664,924</b>              | <b>637,199</b>       | <b>633,119</b>       |                     |
| <b>Capital</b>                            |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment      | 135                    | 86                          | 300                         | 500                  | 500                  |                     |
| <b>**Total Capital</b>                    | <b>135</b>             | <b>86</b>                   | <b>300</b>                  | <b>500</b>           | <b>500</b>           |                     |
| <b>*** Total Budget Appropriation</b>     | <b>632,328</b>         | <b>305,872</b>              | <b>665,224</b>              | <b>637,699</b>       | <b>633,619</b>       |                     |

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151205 - North Region

|                                                 |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification       | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 50/49                 | 2,185,807              | 1,107,962                   | 2,356,091                   | 2,344,157            | 2,344,157            | 2,344,157           |
| 510199 Special Overtime                         | 171,370                | 107,665                     | 116,757                     | 0                    | 0                    | 0                   |
| 510200 Overtime                                 | 399                    | 861                         | 915                         | 0                    | 0                    | 0                   |
| 511112 FICA Cost                                | 169,740                | 88,094                      | 180,241                     | 179,328              | 179,328              | 179,328             |
| 511113 State Retirement                         | 3,199                  | 2,074                       | 4,214                       | 4,686                | 4,686                | 4,686               |
| 511114 Police Retirement                        | 357,609                | 185,102                     | 401,338                     | 422,081              | 422,081              | 422,081             |
| 511120 Insurance Fund Contribution - 50/49      | 390,000                | 191,750                     | 390,000                     | 382,200              | 382,200              | 382,200             |
| 511130 Workers Compensation                     | 80,937                 | 41,713                      | 80,634                      | 80,156               | 80,156               | 80,156              |
| 511131 S.C. Unemployment                        | 5,533                  | 0                           | 0                           | 0                    | 0                    | 0                   |
| 515600 Clothing Allowance                       | 4,600                  | 2,400                       | 4,800                       | 4,800                | 4,800                | 4,800               |
| <b>* Total Personnel</b>                        | <b>3,369,194</b>       | <b>1,727,621</b>            | <b>3,534,990</b>            | <b>3,417,408</b>     | <b>3,417,408</b>     | <b>3,417,408</b>    |
| <b>Operating Expenses</b>                       |                        |                             |                             |                      |                      |                     |
| 520100 Contracted Maintenance                   | 95                     | 95                          | 190                         | 228                  | 228                  |                     |
| 520200 Contracted Services                      | 1,138                  | 636                         | 1,780                       | 1,780                | 1,300                |                     |
| 520230 Pest Control                             | 2,400                  | 1,000                       | 3,000                       | 3,000                | 2,500                |                     |
| 520231 Garbage Pickup Service                   | 319                    | 145                         | 348                         | 480                  | 480                  |                     |
| 520400 Advertising & Publicity                  | 0                      | 0                           | 500                         | 600                  | 250                  |                     |
| 521000 Office Supplies                          | 4,437                  | 1,009                       | 4,500                       | 6,732                | 4,600                |                     |
| 521200 Operating Supplies                       | 1,105                  | 111                         | 2,500                       | 1,000                | 1,000                |                     |
| 521207 OSHA Supplies                            | 143                    | 0                           | 0                           | 0                    | 0                    |                     |
| 521208 Police Supplies                          | 1,772                  | 0                           | 2,000                       | 1,000                | 1,000                |                     |
| 524201 General Tort Liability Insurance         | 34,727                 | 39,914                      | 39,937                      | 49,893               | 49,893               |                     |
| 524202 Surety Bonds                             | 443                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                                | 8,995                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525020 Pagers and Cell Phones                   | 2,887                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525021 Smart Phone Charges                      | 4,883                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525030 800 MHz Radio Service Charges            | 28,973                 | 0                           | 0                           | 0                    | 0                    |                     |
| 525031 800 MHz Radio Maintenance                | 3,616                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525041 E-mail Service Charges                   | 6,246                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525210 Conference, Meeting & Training Exp       | 3,728                  | 5,889                       | 5,000                       | 7,000                | 5,250                |                     |
| 525230 Subscriptions, Dues, & Books             | 1,650                  | 1,292                       | 2,000                       | 2,000                | 2,000                |                     |
| 525359 Utilities - Chapin Substation            | 6,077                  | 2,541                       | 6,653                       | 5,808                | 5,808                |                     |
| 525388 Utilities - Lincreek Dr                  | 7,906                  | 3,869                       | 8,712                       | 8,844                | 8,844                |                     |
| 525600 Uniforms & Clothing                      | 21,966                 | 0                           | 15,000                      | 24,555               | 22,000               |                     |
| <b>* Total Operating</b>                        | <b>143,506</b>         | <b>56,501</b>               | <b>92,120</b>               | <b>112,920</b>       | <b>105,153</b>       |                     |
| <b>** Total Personnel &amp; Operating</b>       | <b>3,512,700</b>       | <b>1,784,122</b>            | <b>3,627,110</b>            | <b>3,530,328</b>     | <b>3,522,561</b>     |                     |
| <b>Capital</b>                                  |                        |                             |                             |                      |                      |                     |
| 540000 <b>Small Tools &amp; Minor Equipment</b> | 359                    | 843                         | 1,525                       | 500                  | 500                  |                     |
| All Other Equipment                             |                        | 0                           | 42,895                      |                      |                      |                     |
| (1) Water Fountain w/ Bottle Filler             |                        |                             |                             | 3,820                | 0                    |                     |
| <b>**Total Capital</b>                          | <b>359</b>             | <b>843</b>                  | <b>44,420</b>               | <b>4,320</b>         | <b>500</b>           |                     |
| <b>*** Total Budget Appropriation</b>           | <b>3,513,059</b>       | <b>1,784,965</b>            | <b>3,671,530</b>            | <b>3,534,648</b>     | <b>3,523,061</b>     |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151206 - South Region

|                                           |                                    | <b>BUDGET</b>    |                  |                  |                  |                  |
|-------------------------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Object Expenditure                        |                                    | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20          |
| Code                                      | Classification                     | Expenditure      | Expend.          | Amended          | Requested        | Recommend        |
|                                           |                                    |                  | (Dec)            | (Dec)            |                  | Approved         |
| <b>Personnel</b>                          |                                    |                  |                  |                  |                  |                  |
| 510100                                    | Salaries & Wages - 44              | 1,857,957        | 972,180          | 2,024,224        | 2,059,893        | 2,059,893        |
| 510199                                    | Special Overtime                   | 161,353          | 82,295           | 91,718           | 0                | 0                |
| 510200                                    | Overtime                           | 19               | 181              | 182              | 0                | 0                |
| 511112                                    | FICA Cost                          | 146,257          | 76,532           | 154,853          | 157,582          | 157,582          |
| 511113                                    | State Retirement                   | 4,471            | 2,308            | 5,140            | 5,633            | 5,633            |
| 511114                                    | Police Retirement                  | 293,782          | 155,630          | 342,890          | 369,121          | 369,121          |
| 511120                                    | Insurance Fund Contribution - 44   | 343,200          | 171,600          | 343,200          | 343,200          | 343,200          |
| 511130                                    | Workers Compensation               | 68,356           | 37,157           | 68,922           | 70,129           | 70,129           |
| 511214                                    | Police Retirement - Retiree        | 9,354            | 4,997            | 0                | 0                | 0                |
| 515600                                    | Clothing Allowance                 | 3,800            | 2,000            | 4,000            | 4,000            | 4,000            |
| <b>* Total Personnel</b>                  |                                    | <b>2,888,549</b> | <b>1,504,880</b> | <b>3,035,129</b> | <b>3,009,558</b> | <b>3,009,558</b> |
| <b>Operating Expenses</b>                 |                                    |                  |                  |                  |                  |                  |
| 520100                                    | Contracted Maintenance             | 372              | 372              | 637              | 447              | 447              |
| 520200                                    | Contracted Services                | 0                | 0                | 400              | 400              | 200              |
| 520230                                    | Pest Control                       | 1,000            | 500              | 1,500            | 1,500            | 1,200            |
| 520231                                    | Garbage Pickup Service             | 294              | 134              | 336              | 1,580            | 750              |
| 520400                                    | Advertising & Publicity            | 0                | 0                | 500              | 600              | 250              |
| 521000                                    | Office Supplies                    | 4,374            | 979              | 6,000            | 6,000            | 4,500            |
| 521200                                    | Operating Supplies                 | 1,184            | 517              | 1,800            | 1,500            | 1,500            |
| 521207                                    | OSHA Supplies                      | 150              | 0                | 0                | 0                | 0                |
| 521208                                    | Police Supplies                    | 550              | 0                | 1,800            | 1,000            | 1,000            |
| 524201                                    | General Tort Liability Insurance   | 30,389           | 34,928           | 34,948           | 43,660           | 43,660           |
| 524202                                    | Surety Bonds                       | 390              | 0                | 0                | 0                | 0                |
| 525000                                    | Telephone                          | 2,955            | 0                | 0                | 0                | 0                |
| 525020                                    | Pagers and Cell Phones             | 2,268            | 0                | 0                | 0                | 0                |
| 525021                                    | Smart Phone Charges                | 4,475            | 0                | 0                | 0                | 0                |
| 525030                                    | 800 MHz Radio Service Charges      | 24,894           | 0                | 0                | 0                | 0                |
| 525031                                    | 800 MHz Radio Maintenance          | 3,164            | 0                | 0                | 0                | 0                |
| 525041                                    | E-mail Service Charges             | 5,504            | 0                | 0                | 0                | 0                |
| 525210                                    | Conference, Meeting & Training Exp | 6,425            | 2,736            | 5,000            | 7,000            | 5,250            |
| 525230                                    | Subscriptions, Dues, & Books       | 1,215            | 1,242            | 2,000            | 2,000            | 2,000            |
| 525361                                    | Utilities - Gaston Substation      | 3,046            | 1,078            | 3,459            | 2,376            | 2,376            |
| 525396                                    | Utilities - South Region           | 14,999           | 6,240            | 17,187           | 13,742           | 13,742           |
| 525600                                    | Uniforms & Clothing                | 25,383           | 56               | 15,000           | 24,555           | 16,000           |
| <b>* Total Operating</b>                  |                                    | <b>133,031</b>   | <b>48,782</b>    | <b>90,567</b>    | <b>106,360</b>   | <b>92,875</b>    |
| <b>** Total Personnel &amp; Operating</b> |                                    | <b>3,021,580</b> | <b>1,553,662</b> | <b>3,125,696</b> | <b>3,115,918</b> | <b>3,102,433</b> |
| <b>Capital</b>                            |                                    |                  |                  |                  |                  |                  |
| 540000                                    | Small Tools & Minor Equipment      | 524              | 578              | 1,740            | 1,875            | 500              |
|                                           | All Other Equipment                | 55,757           | 240              | 350              |                  |                  |
| <b>**Total Capital</b>                    |                                    | <b>56,281</b>    | <b>818</b>       | <b>2,090</b>     | <b>1,875</b>     | <b>500</b>       |
| <b>*** Total Budget Appropriation</b>     |                                    | <b>3,077,861</b> | <b>1,554,480</b> | <b>3,127,786</b> | <b>3,117,793</b> | <b>3,102,933</b> |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151206-South Region

|                                           |                                 | <b>New Position</b>  | <b>BUDGET</b>        |                     |  |
|-------------------------------------------|---------------------------------|----------------------|----------------------|---------------------|--|
| Object Expenditure<br>Code Classification | Investigator Band<br>(Band 112) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |  |
| <b>Personnel</b>                          |                                 |                      |                      |                     |  |
| 510100 Salaries & Wages - 1               |                                 | 45,193               | 0                    |                     |  |
| 511112 FICA Cost                          |                                 | 3,457                | 0                    |                     |  |
| 511114 Police Retirement                  |                                 | 8,243                | 0                    |                     |  |
| 511120 Insurance Fund Contribution        |                                 | 7,800                | 0                    |                     |  |
| 511130 Clothing Allowance                 |                                 | 800                  | 0                    |                     |  |
| <b>* Total Personnel</b>                  |                                 | <b>65,493</b>        | <b>0</b>             |                     |  |
| <b>Operating Expenses</b>                 |                                 |                      |                      |                     |  |
| 520233 Towing Service                     |                                 | 75                   | 0                    |                     |  |
| 521000 Office Supplies                    |                                 | 750                  | 0                    |                     |  |
| 521200 Operating Supplies                 |                                 | 200                  | 0                    |                     |  |
| 521208 Police Supplies                    |                                 | 1,000                | 0                    |                     |  |
| 522300 Vehicle Repairs & Maintenance      |                                 | 1,000                | 0                    |                     |  |
| 524100 Vehicle Insurance                  |                                 | 697                  | 0                    |                     |  |
| 524101 Comprehensive Insurance            |                                 | 375                  | 0                    |                     |  |
| 524201 General Tort Liability Insurance   |                                 | 931                  | 0                    |                     |  |
| 525000 Telephone                          |                                 | 60                   | 0                    |                     |  |
| 525004 WAN Service Charges                |                                 | 480                  | 0                    |                     |  |
| 525021 Smart Phone Charges                |                                 | 660                  | 0                    |                     |  |
| 525030 800 MHz Radio Service Charges      |                                 | 708                  | 0                    |                     |  |
| 525041 E-mail Service Charges             |                                 | 129                  | 0                    |                     |  |
| 525210 Conference & Meeting Expense       |                                 | 1,000                | 0                    |                     |  |
| 525230 Subscriptions, Dues, & Books       |                                 | 40                   | 0                    |                     |  |
| 525400 Gas, Fuel & Oil                    |                                 | 3,000                | 0                    |                     |  |
| 525600 Uniforms & Clothing                |                                 | 1,050                | 0                    |                     |  |
| <b>* Total Operating</b>                  |                                 | <b>12,155</b>        | <b>0</b>             |                     |  |
| <b>** Total Personnel &amp; Operating</b> |                                 | <b>77,648</b>        | <b>0</b>             |                     |  |
| <b>Capital</b>                            |                                 |                      |                      |                     |  |
| 540000 Small Tools & Minor Equipment      |                                 | 500                  | 0                    |                     |  |
| (1) Electronic Control Device w/Acce      |                                 | 1,650                | 0                    |                     |  |
| (1) Personal Protection Equipment Kit     |                                 | 900                  | 0                    |                     |  |
| (1) Vehicle Printer w/ Mounts and Acce    |                                 | 500                  | 0                    |                     |  |
| (1) 800 MHz Radio w/Acce                  |                                 | 5,500                | 0                    |                     |  |
| (1) Gun w/Acce                            |                                 | 600                  | 0                    |                     |  |
| (1) MCT/MFR Licensing                     |                                 | 3,300                | 0                    |                     |  |
| (1) Laptop w/Acce                         |                                 | 2,000                | 0                    |                     |  |
| (1) Monitor                               |                                 | 300                  | 0                    |                     |  |
| (1) Unmarked Pickup w/Equipment           |                                 | 31,000               | 0                    |                     |  |
| <b>** Total Capital</b>                   |                                 | <b>46,250</b>        | <b>0</b>             |                     |  |
| <b>*** Total Budget Appropriation</b>     |                                 | <b>123,898</b>       | <b>0</b>             |                     |  |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151207 - West Region

|                                           |                                        | <b>BUDGET</b>    |                  |                  |                  |                  |
|-------------------------------------------|----------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Object Expenditure                        |                                        | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20          |
| Code                                      | Classification                         | Expenditure      | Expend.          | Amended          | Requested        | Recommend        |
|                                           |                                        |                  | (Dec)            | (Dec)            |                  | Approved         |
| <b>Personnel</b>                          |                                        |                  |                  |                  |                  |                  |
| 510100                                    | Salaries & Wages - 40/41               | 1,737,845        | 924,386          | 1,922,884        | 1,993,859        | 1,993,859        |
| 510199                                    | Special Overtime                       | 142,017          | 71,560           | 78,733           | 0                | 0                |
| 510200                                    | Overtime                               | 137              | 0                | 0                | 0                | 0                |
| 511112                                    | FICA Cost                              | 135,822          | 72,282           | 145,605          | 152,530          | 152,530          |
| 511113                                    | State Retirement                       | 0                | 0                | 4,786            | 5,244            | 5,244            |
| 511114                                    | Police Retirement                      | 267,944          | 142,630          | 320,046          | 357,532          | 357,532          |
| 511120                                    | Insurance Fund Contribution - 40/41    | 312,000          | 159,250          | 312,000          | 319,800          | 319,800          |
| 511130                                    | Workers Compensation                   | 65,231           | 34,577           | 64,331           | 67,921           | 67,921           |
| 511214                                    | Police Retirement - Retiree            | 22,280           | 11,851           | 0                | 0                | 0                |
| 515600                                    | Clothing Allowance                     | 4,600            | 2,400            | 5,200            | 5,200            | 5,200            |
| <b>* Total Personnel</b>                  |                                        | <b>2,687,876</b> | <b>1,418,936</b> | <b>2,853,585</b> | <b>2,902,086</b> | <b>2,902,086</b> |
| <b>Operating Expenses</b>                 |                                        |                  |                  |                  |                  |                  |
| 520200                                    | Contracted Services                    | 0                | 0                | 400              | 400              | 200              |
| 520230                                    | Pest Control                           | 0                | 0                | 1,500            | 1,500            | 750              |
| 520400                                    | Advertising & Publicity                | 0                | 0                | 500              | 600              | 250              |
| 521000                                    | Office Supplies                        | 3,344            | 1,022            | 4,804            | 4,804            | 3,500            |
| 521200                                    | Operating Supplies                     | 771              | 321              | 1,300            | 1,000            | 1,000            |
| 521207                                    | OSHA Supplies                          | 175              | 0                | 0                | 0                | 0                |
| 521208                                    | Police Supplies                        | 756              | 0                | 1,500            | 1,000            | 1,000            |
| 523100                                    | Building Rental                        | 16,500           | 7,500            | 18,000           | 18,000           | 18,000           |
| 524201                                    | General Tort Liability Insurance       | 26,051           | 29,942           | 29,959           | 37,428           | 37,428           |
| 524202                                    | Surety Bonds                           | 354              | 0                | 0                | 0                | 0                |
| 525000                                    | Telephone                              | 6,524            | 0                | 0                | 0                | 0                |
| 525020                                    | Pagers and Cell Phones                 | 1,963            | 0                | 0                | 0                | 0                |
| 525021                                    | Smart Phone Charges                    | 4,354            | 0                | 0                | 0                | 0                |
| 525030                                    | 800 MHz Radio Service Charges          | 21,972           | 0                | 0                | 0                | 0                |
| 525031                                    | 800 MHz Radio Maintenance              | 2,863            | 0                | 0                | 0                | 0                |
| 525041                                    | E-mail Service Charges                 | 5,397            | 0                | 0                | 0                | 0                |
| 525210                                    | Conference, Meeting & Training Expense | 4,297            | 2,694            | 5,000            | 7,000            | 5,250            |
| 525230                                    | Subscriptions, Dues, & Books           | 1,090            | 985              | 2,000            | 2,000            | 2,000            |
| 525384                                    | Utilities - West Region                | 5,434            | 2,702            | 6,165            | 5,954            | 5,954            |
| 525600                                    | Uniforms & Clothing                    | 21,774           | 0                | 15,000           | 24,555           | 16,000           |
| <b>* Total Operating</b>                  |                                        | <b>123,619</b>   | <b>45,166</b>    | <b>86,128</b>    | <b>104,241</b>   | <b>91,332</b>    |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>2,811,495</b> | <b>1,464,102</b> | <b>2,939,713</b> | <b>3,006,327</b> | <b>2,993,418</b> |
| <b>Capital</b>                            |                                        |                  |                  |                  |                  |                  |
| 540000                                    | Small Tools & Minor Equipment          | 314              | 488              | 1,555            | 1,775            | 500              |
|                                           | All Other Equipment                    | 147,738          | 0                | 0                |                  |                  |
| <b>**Total Capital</b>                    |                                        | <b>148,052</b>   | <b>488</b>       | <b>1,555</b>     | <b>1,775</b>     | <b>500</b>       |
| <b>*** Total Budget Appropriation</b>     |                                        | <b>2,959,547</b> | <b>1,464,590</b> | <b>2,941,268</b> | <b>3,008,102</b> | <b>2,993,918</b> |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151207-West Region

|                                           |                             | <b>New Position</b>  | <b>BUDGET</b>        |                     |  |
|-------------------------------------------|-----------------------------|----------------------|----------------------|---------------------|--|
| Object Expenditure<br>Code Classification | Master Deputy<br>(Band 112) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |  |
| <b>Personnel</b>                          |                             |                      |                      |                     |  |
| 510100 Salaries & Wages - 1               |                             | 45,193               | 0                    |                     |  |
| 511112 FICA Cost                          |                             | 3,457                | 0                    |                     |  |
| 511114 Police Retirement                  |                             | 8,243                | 0                    |                     |  |
| 511120 Insurance Fund Contribution        |                             | 7,800                | 0                    |                     |  |
| 511130 Workers Compensation               |                             | 1,564                | 0                    |                     |  |
| <b>* Total Personnel</b>                  |                             | <b>66,257</b>        | <b>0</b>             |                     |  |
| <b>Operating Expenses</b>                 |                             |                      |                      |                     |  |
| 520233 Towing Service                     |                             | 75                   | 0                    |                     |  |
| 521000 Office Supplies                    |                             | 120                  | 0                    |                     |  |
| 521200 Operating Supplies                 |                             | 200                  | 0                    |                     |  |
| 521208 Police Supplies                    |                             | 500                  | 0                    |                     |  |
| 522300 Vehicle Repairs & Maintenance      |                             | 1,000                | 0                    |                     |  |
| 524100 Vehicle Insurance                  |                             | 697                  | 0                    |                     |  |
| 524101 Comprehensive Insurance            |                             | 375                  | 0                    |                     |  |
| 524201 General Tort Liability Insurance   |                             | 931                  | 0                    |                     |  |
| 525000 Telephone                          |                             | 60                   | 0                    |                     |  |
| 525004 WAN Service Charges                |                             | 480                  | 0                    |                     |  |
| 525030 800 MHz Radio Service Charges      |                             | 708                  | 0                    |                     |  |
| 525041 E-mail Service Charges             |                             | 129                  | 0                    |                     |  |
| 525210 Conference & Meeting Expense       |                             | 200                  | 0                    |                     |  |
| 525230 Subscriptions, Dues, & Books       |                             | 40                   | 0                    |                     |  |
| 525400 Gas, Fuel & Oil                    |                             | 2,716                | 0                    |                     |  |
| 525600 Uniforms & Clothing                |                             | 1,700                | 0                    |                     |  |
| <b>* Total Operating</b>                  |                             | <b>9,931</b>         | <b>0</b>             |                     |  |
| <b>** Total Personnel &amp; Operating</b> |                             | <b>76,188</b>        | <b>0</b>             |                     |  |
| <b>Capital</b>                            |                             |                      |                      |                     |  |
| 540000 Small Tools & Minor Equipment      |                             | 500                  | 0                    |                     |  |
| (1) Electronic Control Device w/Acce      |                             | 1,650                | 0                    |                     |  |
| (1) Drivers License Barcode Scanner       |                             | 400                  | 0                    |                     |  |
| (1) Personal Protection Equipment Kit     |                             | 900                  | 0                    |                     |  |
| (1) Ruggedized Laptop w/Acce              |                             | 5,500                | 0                    |                     |  |
| (1) Vehicle Printer w/ Mounts and Acce    |                             | 500                  | 0                    |                     |  |
| (1) 800 MHz Radio w/Acce                  |                             | 5,500                | 0                    |                     |  |
| (1) Gun w/Acce                            |                             | 600                  | 0                    |                     |  |
| (1) MCT/MFR Licensing                     |                             | 3,300                | 0                    |                     |  |
| (1) Body Camera w/Acce                    |                             | 500                  | 0                    |                     |  |
| (1) Marked SUV w/Equipment                |                             | 42,000               | 0                    |                     |  |
| <b>** Total Capital</b>                   |                             | <b>61,350</b>        | <b>0</b>             |                     |  |
| <b>*** Total Budget Appropriation</b>     |                             | <b>137,538</b>       | <b>0</b>             |                     |  |



**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151207-West Region

| Organization: 151207-West Region |                                        | New Position             |                   | BUDGET            |                  |
|----------------------------------|----------------------------------------|--------------------------|-------------------|-------------------|------------------|
| Object Expenditure Code          | Classification                         | Senior Deputy (Band 111) | 2019-20 Requested | 2019-20 Recommend | 2019-20 Approved |
| Personnel                        |                                        |                          |                   |                   |                  |
| 510100                           | Salaries & Wages - 1                   |                          | 42,237            | 0                 |                  |
| 511112                           | FICA Cost                              |                          | 3,231             | 0                 |                  |
| 511114                           | Police Retirement                      |                          | 7,704             | 0                 |                  |
| 511120                           | Insurance Fund Contribution            |                          | 7,800             | 0                 |                  |
| 511130                           | Workers Compensation                   |                          | 1,461             | 0                 |                  |
| * Total Personnel                |                                        |                          | 62,433            | 0                 |                  |
| Operating Expenses               |                                        |                          |                   |                   |                  |
| 520233                           | Towing Service                         |                          | 75                | 0                 |                  |
| 521000                           | Office Supplies                        |                          | 120               | 0                 |                  |
| 521200                           | Operating Supplies                     |                          | 200               | 0                 |                  |
| 521208                           | Police Supplies                        |                          | 500               | 0                 |                  |
| 522300                           | Vehicle Repairs & Maintenance          |                          | 1,000             | 0                 |                  |
| 524100                           | Vehicle Insurance                      |                          | 697               | 0                 |                  |
| 524101                           | Comprehensive Insurance                |                          | 375               | 0                 |                  |
| 524201                           | General Tort Liability Insurance       |                          | 931               | 0                 |                  |
| 525000                           | Telephone                              |                          | 60                | 0                 |                  |
| 525004                           | WAN Service Charges                    |                          | 480               | 0                 |                  |
| 525030                           | 800 MHz Radio Service Charges          |                          | 708               | 0                 |                  |
| 525041                           | E-mail Service Charges                 |                          | 129               | 0                 |                  |
| 525210                           | Conference & Meeting Expense           |                          | 200               | 0                 |                  |
| 525230                           | Subscriptions, Dues, & Books           |                          | 40                | 0                 |                  |
| 525400                           | Gas, Fuel & Oil                        |                          | 2,716             | 0                 |                  |
| 525600                           | Uniforms & Clothing                    |                          | 1,700             | 0                 |                  |
| * Total Operating                |                                        |                          | 9,931             | 0                 |                  |
| ** Total Personnel & Operating   |                                        |                          | 72,364            | 0                 |                  |
| Capital                          |                                        |                          |                   |                   |                  |
| 540000                           | Small Tools & Minor Equipment          |                          | 500               | 0                 |                  |
|                                  | (1) Electronic Control Device w/Acce   |                          | 1,650             | 0                 |                  |
|                                  | (1) Drivers License Barcode Scanner    |                          | 400               | 0                 |                  |
|                                  | (1) Personal Protection Equipment Kit  |                          | 900               | 0                 |                  |
|                                  | (1) Ruggedized Laptop w/Acce           |                          | 5,500             | 0                 |                  |
|                                  | (1) Vehicle Printer w/ Mounts and Acce |                          | 500               | 0                 |                  |
|                                  | (1) 800 MHz Radio w/Acce               |                          | 5,500             | 0                 |                  |
|                                  | (1) Gun w/Acce                         |                          | 600               | 0                 |                  |
|                                  | (1) MCT/MFR Licensing                  |                          | 3,300             | 0                 |                  |
|                                  | (1) Body Camera w/Acce                 |                          | 500               | 0                 |                  |
|                                  | (1) Marked SUV w/Equipment             |                          | 42,000            | 0                 |                  |
| ** Total Capital                 |                                        |                          | 61,350            | 0                 |                  |
| *** Total Budget Appropriation   |                                        |                          | 133,714           | 0                 |                  |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151207-West Region

|                                           |                              | <b>New Position</b>  | <b>BUDGET</b>        |                     |  |
|-------------------------------------------|------------------------------|----------------------|----------------------|---------------------|--|
| Object Expenditure<br>Code Classification | <b>Deputy<br/>(Band 110)</b> | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |  |
| <b>Personnel</b>                          |                              |                      |                      |                     |  |
| 510100 Salaries & Wages - 1               |                              | 39,474               | 0                    |                     |  |
| 511112 FICA Cost                          |                              | 3,020                | 0                    |                     |  |
| 511114 Police Retirement                  |                              | 7,200                | 0                    |                     |  |
| 511120 Insurance Fund Contribution        |                              | 7,800                | 0                    |                     |  |
| 511130 Workers Compensation               |                              | 1,366                | 0                    |                     |  |
| <b>* Total Personnel</b>                  |                              | <b>58,860</b>        | <b>0</b>             |                     |  |
| <b>Operating Expenses</b>                 |                              |                      |                      |                     |  |
| 520233 Towing Service                     |                              | 75                   | 0                    |                     |  |
| 521000 Office Supplies                    |                              | 120                  | 0                    |                     |  |
| 521200 Operating Supplies                 |                              | 200                  | 0                    |                     |  |
| 521208 Police Supplies                    |                              | 500                  | 0                    |                     |  |
| 522300 Vehicle Repairs & Maintenance      |                              | 1,000                | 0                    |                     |  |
| 524100 Vehicle Insurance                  |                              | 697                  | 0                    |                     |  |
| 524101 Comprehensive Insurance            |                              | 375                  | 0                    |                     |  |
| 524201 General Tort Liability Insurance   |                              | 931                  | 0                    |                     |  |
| 525000 Telephone                          |                              | 60                   | 0                    |                     |  |
| 525004 WAN Service Charges                |                              | 480                  | 0                    |                     |  |
| 525030 800 MHz Radio Service Charges      |                              | 708                  | 0                    |                     |  |
| 525041 E-mail Service Charges             |                              | 129                  | 0                    |                     |  |
| 525210 Conference & Meeting Expense       |                              | 200                  | 0                    |                     |  |
| 525230 Subscriptions, Dues, & Books       |                              | 40                   | 0                    |                     |  |
| 525400 Gas, Fuel & Oil                    |                              | 2,716                | 0                    |                     |  |
| 525600 Uniforms & Clothing                |                              | 1,700                | 0                    |                     |  |
| <b>* Total Operating</b>                  |                              | <b>9,931</b>         | <b>0</b>             |                     |  |
| <b>** Total Personnel &amp; Operating</b> |                              | <b>68,791</b>        | <b>0</b>             |                     |  |
| <b>Capital</b>                            |                              |                      |                      |                     |  |
| 540000 Small Tools & Minor Equipment      |                              | 500                  | 0                    |                     |  |
| (1) Electronic Control Device w/Acce      |                              | 1,650                | 0                    |                     |  |
| (1) Drivers License Barcode Scanner       |                              | 400                  | 0                    |                     |  |
| (1) Personal Protection Equipment Kit     |                              | 900                  | 0                    |                     |  |
| (1) Ruggedized Laptop w/Acce              |                              | 5,500                | 0                    |                     |  |
| (1) Vehicle Printer w/ Mounts and Acce    |                              | 500                  | 0                    |                     |  |
| (1) 800 MHz Radio w/Acce                  |                              | 5,500                | 0                    |                     |  |
| (1) Gun w/Acce                            |                              | 600                  | 0                    |                     |  |
| (1) MCT/MFR Licensing                     |                              | 3,300                | 0                    |                     |  |
| (1) Body Camera w/Acce                    |                              | 500                  | 0                    |                     |  |
| (1) Marked SUV w/Equipment                |                              | 42,000               | 0                    |                     |  |
| <b>** Total Capital</b>                   |                              | <b>61,350</b>        | <b>0</b>             |                     |  |
| <b>*** Total Budget Appropriation</b>     |                              | <b>130,141</b>       | <b>0</b>             |                     |  |

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

|                                               |                | <b>BUDGET</b>  |                |                |                |                |
|-----------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                            | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        | 2019-20        |
| Code Classification                           | Expenditure    | Expend.        | Amended        | Requested      | Recommend      | Approved       |
|                                               |                | (Dec)          | (Dec)          |                |                |                |
| <b>Personnel</b>                              |                |                |                |                |                |                |
| 510100 Salaries & Wages - 2                   | 95,306         | 50,710         | 101,201        | 99,754         | 99,754         | 99,754         |
| 510199 Special Overtime                       | 5,046          | 1,705          | 1,812          | 0              | 0              | 0              |
| 510200 Overtime                               | 6,852          | 1,238          | 1,238          | 0              | 0              | 0              |
| 510300 Part-Time - 1 (0.58 FTE)               | 36,902         | 19,405         | 32,960         | 25,101         | 25,101         | 25,101         |
| 511112 FICA Cost                              | 10,742         | 5,422          | 10,849         | 9,551          | 9,551          | 9,551          |
| 511114 Police Retirement                      | 8,926          | 3,093          | 22,881         | 22,774         | 22,774         | 22,774         |
| 511120 Insurance Fund Contribution - 2        | 15,600         | 7,800          | 15,600         | 15,600         | 15,600         | 15,600         |
| 511130 Workers Compensation                   | 4,989          | 2,530          | 4,226          | 4,319          | 4,319          | 4,319          |
| 511214 Police Retirement - Retiree            | 13,260         | 8,154          | 0              | 0              | 0              | 0              |
| <b>* Total Personnel</b>                      | <b>197,623</b> | <b>100,057</b> | <b>190,767</b> | <b>177,099</b> | <b>177,099</b> | <b>177,099</b> |
| <b>Operating Expenses</b>                     |                |                |                |                |                |                |
| 521000 Office Supplies                        | 0              | 0              | 50             | 50             | 25             |                |
| 521200 Operating Supplies                     | 0              | 0              | 50             | 50             | 25             |                |
| 521207 OSHA Supplies                          | 7              | 0              | 0              | 0              | 0              |                |
| 521208 Police Supplies                        | 35             | 0              | 100            | 100            | 50             |                |
| 524201 General Tort Liability Insurance       | 1,808          | 2,078          | 2,079          | 2,598          | 2,598          |                |
| 524202 Surety Bonds                           | 23             | 0              | 0              | 0              | 0              |                |
| 525020 Pager and Cell Phones                  | 211            | 0              | 0              | 0              | 0              |                |
| 525030 800 MHz Radio Service Charges          | 1,737          | 0              | 0              | 0              | 0              |                |
| 525031 800 MHz Radio Maint. Contracts         | 226            | 0              | 0              | 0              | 0              |                |
| 525041 E-mail Service Charges                 | 290            | 0              | 0              | 0              | 0              |                |
| 525210 Conference, Meeting & Training Expense | 0              | 183            | 340            | 400            | 300            |                |
| 525230 Subscriptions, Dues, & Books           | 0              | 0              | 105            | 120            | 120            |                |
| 525331 Utilities/Law Enforcement              | 0              | 52             | 0              | 0              | 0              |                |
| 525600 Uniforms & Clothing                    | 177            | 0              | 900            | 934            | 450            |                |
| <b>* Total Operating</b>                      | <b>4,514</b>   | <b>2,313</b>   | <b>3,624</b>   | <b>4,252</b>   | <b>3,568</b>   |                |
| <b>** Total Personnel &amp; Operating</b>     | <b>202,137</b> | <b>102,370</b> | <b>194,391</b> | <b>181,351</b> | <b>180,667</b> |                |
| <b>Capital</b>                                |                |                |                |                |                |                |
| 540000 Small Tools & Minor Equipment          | 0              | 0              | 200            | 200            | 200            |                |
| <b>** Total Capital</b>                       | <b>0</b>       | <b>0</b>       | <b>200</b>     | <b>200</b>     | <b>200</b>     |                |
| <b>*** Total Budget Appropriation</b>         | <b>202,137</b> | <b>102,370</b> | <b>194,591</b> | <b>181,551</b> | <b>180,867</b> |                |

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

|                                               |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification     | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                              |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 5                   | 176,503                | 93,868                      | 207,104                     | 214,760              | 214,760              | 214,760             |
| 510199 Special Overtime                       | 4,711                  | 2,258                       | 2,506                       | 0                    | 0                    | 0                   |
| 510200 Overtime                               | 973                    | 779                         | 1,017                       | 0                    | 0                    | 0                   |
| 511112 FICA Cost                              | 13,353                 | 7,040                       | 15,843                      | 16,429               | 16,429               | 16,429              |
| 511113 State Retirement                       | 2,359                  | 2,095                       | 4,268                       | 4,573                | 4,573                | 4,573               |
| 511114 Police Retirement                      | 14,192                 | 8,057                       | 30,756                      | 33,811               | 33,811               | 33,811              |
| 511120 Insurance Fund Contribution - 5        | 39,000                 | 19,500                      | 39,000                      | 39,000               | 39,000               | 39,000              |
| 511130 Workers Compensation                   | 5,695                  | 2,865                       | 6,262                       | 6,504                | 6,504                | 6,504               |
| 511214 Police Retirement - Retiree            | 10,681                 | 4,452                       | 0                           | 0                    | 0                    | 0                   |
| <b>* Total Personnel</b>                      | <b>267,467</b>         | <b>140,914</b>              | <b>306,756</b>              | <b>315,077</b>       | <b>315,077</b>       | <b>315,077</b>      |
| <b>Operating Expenses</b>                     |                        |                             |                             |                      |                      |                     |
| 521000 Office Supplies                        | 29                     | 0                           | 250                         | 250                  | 175                  |                     |
| 521200 Operating Supplies                     | 122                    | 0                           | 400                         | 400                  | 200                  |                     |
| 521208 Police Supplies                        | 0                      | 0                           | 200                         | 200                  | 100                  |                     |
| 524201 General Tort Liability Insurance       | 2,915                  | 3,350                       | 3,353                       | 4,188                | 4,188                |                     |
| 524202 Surety Bonds                           | 41                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                              | 281                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525020 Pagers and Cell Phones                 | 845                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525030 800 MHz Radio Service Charges          | 2,895                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525031 800 MHz Radio Maint. Contracts         | 377                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525041 E-mail Service Charges                 | 484                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525210 Conference, Meeting & Training Expense | 0                      | 45                          | 213                         | 250                  | 188                  |                     |
| 525230 Subscriptions, Dues, & Books           | 120                    | 120                         | 140                         | 160                  | 160                  |                     |
| 525600 Uniforms & Clothing                    | 386                    | 0                           | 1,200                       | 1,174                | 750                  |                     |
| <b>* Total Operating</b>                      | <b>8,495</b>           | <b>3,515</b>                | <b>5,756</b>                | <b>6,622</b>         | <b>5,761</b>         |                     |
| <b>** Total Personnel &amp; Operating</b>     | <b>275,962</b>         | <b>144,429</b>              | <b>312,512</b>              | <b>321,699</b>       | <b>320,838</b>       |                     |
| <b>Capital</b>                                |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment          | 0                      | 0                           | 300                         | 200                  | 200                  |                     |
| <b>** Total Capital</b>                       | <b>0</b>               | <b>0</b>                    | <b>300</b>                  | <b>200</b>           | <b>200</b>           |                     |
| <b>*** Total Budget Appropriation</b>         | <b>275,962</b>         | <b>144,429</b>              | <b>312,812</b>              | <b>321,899</b>       | <b>321,038</b>       |                     |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151220- LE/Code Enforcement Serv

New Position  
(Transfer to 151265)

|                                           |                                 | <b>BUDGET</b>   |           |
|-------------------------------------------|---------------------------------|-----------------|-----------|
|                                           |                                 | 2019-20         | 2019-20   |
|                                           |                                 | Requested       | Recommend |
|                                           |                                 |                 | 2019-20   |
|                                           |                                 |                 | Approved  |
| Object Expenditure                        | (1) Administrative Assistant II |                 |           |
| Code Classification                       | (Band 105)                      |                 |           |
| <b>Personnel</b>                          |                                 |                 |           |
| 510100                                    | Salaries & Wages                | (29,391)        | 0         |
| 511112                                    | FICA Cost                       | (2,248)         | 0         |
| 511113                                    | State Retirement                | (4,573)         | 0         |
| 511120                                    | Insurance Fund Contribution     | (7,800)         | 0         |
| 511130                                    | Workers Compensation            | (91)            | 0         |
| <b>* Total Personnel</b>                  |                                 | <b>(44,103)</b> | <b>0</b>  |
| <b>Operating Expenses</b>                 |                                 |                 |           |
| <b>* Total Operating</b>                  |                                 | <b>0</b>        | <b>0</b>  |
| <b>** Total Personnel &amp; Operating</b> |                                 | <b>(44,103)</b> | <b>0</b>  |
| <b>Capital</b>                            |                                 |                 |           |
| <b>** Total Capital</b>                   |                                 | <b>0</b>        | <b>0</b>  |

\*\*\* Total Budget Appropriation

(44,103)

0

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151225 - Fleet & Special Unit Services

|                                                |                        |                             |                             |                      | BUDGET               |                     |
|------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification   | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                               |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 4                    | 228,736                | 117,360                     | 235,440                     | 234,762              | 234,762              | 234,762             |
| 510199 Special Overtime                        | 16,996                 | 8,314                       | 8,714                       | 0                    | 0                    | 0                   |
| 510200 Overtime                                | 19,084                 | 5,486                       | 63,338                      | 17,959               | 17,959               | 17,959              |
| 511112 FICA Cost                               | 18,607                 | 9,304                       | 19,700                      | 17,959               | 17,959               | 17,959              |
| 511113 State Retirement                        | 6,804                  | 2,879                       | 7,372                       | 5,303                | 5,303                | 5,303               |
| 511114 Police Retirement                       | 21,156                 | 10,634                      | 39,368                      | 36,604               | 36,604               | 36,604              |
| 511120 Insurance Fund Contribution - 4         | 31,200                 | 15,600                      | 31,200                      | 31,200               | 31,200               | 31,200              |
| 511130 Workers Compensation                    | 9,267                  | 4,595                       | 9,022                       | 7,880                | 7,880                | 7,880               |
| 511213 State Retirement - Retiree              | 3                      | 0                           | 0                           | 0                    | 0                    | 0                   |
| 511214 Police Retirement - Retiree             | 10,996                 | 6,024                       | 0                           | 0                    | 0                    | 0                   |
| <b>* Total Personnel</b>                       | <b>362,849</b>         | <b>180,196</b>              | <b>414,154</b>              | <b>351,667</b>       | <b>351,667</b>       | <b>351,667</b>      |
| <b>Operating Expenses</b>                      |                        |                             |                             |                      |                      |                     |
| 520100 Contracted Maintenance                  | 760                    | 190                         | 475                         | 1,140                | 1,000                |                     |
| 520200 Contracted Services                     | 0                      | 0                           | 0                           | 3,960                | 3,960                |                     |
| 520233 Towing Service                          | 2,650                  | 2,686                       | 3,975                       | 6,400                | 4,000                |                     |
| 520300 Professional Services                   | 303                    | 734                         | 3,000                       | 11,644               | 3,000                |                     |
| 521000 Office Supplies                         | 252                    | 84                          | 600                         | 600                  | 500                  |                     |
| 521200 Operating Supplies                      | 4,473                  | 4,030                       | 7,218                       | 10,000               | 5,500                |                     |
| 521207 OSHA Supplies                           | 28                     | 0                           | 0                           | 0                    | 0                    |                     |
| 521208 Police Supplies                         | 27,698                 | 0                           | 32,800                      | 32,800               | 29,000               |                     |
| 522000 Building Repairs& Maintenance           | 0                      | 0                           | 0                           | 0                    | 0                    |                     |
| 522100 Heavy Equipment Repairs & Maint         | 0                      | 0                           | 1,500                       | 1,500                | 750                  |                     |
| 522200 Small Equipment Repairs & Maint         | 5,558                  | 38                          | 12,720                      | 12,650               | 6,000                |                     |
| 522201 Fuel Site Repair & Maintenance          | 384                    | 0                           | 850                         | 850                  | 500                  |                     |
| 522300 Vehicle Repairs & Maintenance           | 310,402                | 136,757                     | 393,846                     | 383,712              | 335,000              |                     |
| 522400 Watrer Craft Repairs Maintenance        | 10                     | 0                           | 0                           | 0                    | 0                    |                     |
| 524100 Vehicle Insurance - 285                 | 153,774                | 162,180                     | 171,556                     | 215,376              | 215,376              |                     |
| 524101 Comprehensive Insurance - 175           | 30,217                 | 33,687                      | 67,599                      | 87,500               | 87,500               |                     |
| 524201 General Tort Liability Insurance        | 2,169                  | 2,493                       | 2,495                       | 3,117                | 3,117                |                     |
| 524202 Surety Bonds                            | 36                     | 0                           | 0                           | 0                    | 0                    |                     |
| 524600 Driver Instructor Insurance             | 0                      | 260                         | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                               | 1,113                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525020 Pagers and Cell Phones                  | 422                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525021 Smart Phone Charges                     | 1,288                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525030 800 MHz Radio Service Charges           | 33,512                 | 0                           | 0                           | 0                    | 0                    |                     |
| 525031 800 MHz Radio Maint. Contracts          | 795                    | 0                           | 0                           | 0                    | 0                    |                     |
| 525041 E-mail Service Charges                  | 2,634                  | 0                           | 0                           | 0                    | 0                    |                     |
| 525210 Conference, Meeting & Training Exp      | 30,259                 | 12,552                      | 33,170                      | 64,800               | 35,000               |                     |
| 525230 Subscriptions, Dues, & Books            | 3,940                  | 3,050                       | 5,280                       | 5,160                | 4,200                |                     |
| 525376 Utilities - Helicopter Storage Building | 1,538                  | 580                         | 1,971                       | 2,018                | 2,018                |                     |
| 525400 Gas, Fuel, & Oil                        | 729,259                | 343,595                     | 834,145                     | 955,584              | 800,000              |                     |
| 525405 Small Equipment Fuel                    | 0                      | 0                           | 1,000                       | 1,000                | 500                  |                     |
| 525430 Emergency Generator Fuel                | 0                      | 0                           | 1,000                       | 1,000                | 500                  |                     |
| 525600 Uniforms & Clothing                     | 17,712                 | 795                         | 12,000                      | 22,184               | 17,500               |                     |
| 526500 Licenses and Permits                    | 500                    | 500                         | 500                         | 500                  | 500                  |                     |
| <b>* Total Operating</b>                       | <b>1,361,686</b>       | <b>704,211</b>              | <b>1,587,700</b>            | <b>1,823,495</b>     | <b>1,555,421</b>     |                     |
| <b>** Total Personnel &amp; Operating</b>      | <b>1,724,535</b>       | <b>884,407</b>              | <b>2,001,854</b>            | <b>2,175,162</b>     | <b>1,907,088</b>     |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

| Object Expenditure<br>Code Classification       | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|-------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| <b>Capital</b>                                  |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment            | 768                    | 2,937                       | 7,000                       | 3,000                | 730                  |                     |
| 549904 Capital Contingency                      | 0                      | 0                           | 54,551                      |                      |                      |                     |
| All Other Equipment                             | 1,398,196              | 426,933                     | 1,141,645                   |                      |                      |                     |
| (6) Boutancy Compensation Device-Repl           |                        |                             |                             | 4,800                | 0                    |                     |
| (1) Camera w/Acc. Command Post                  |                        |                             |                             | 5,500                | 0                    |                     |
| Robot Repairs                                   |                        |                             |                             | 11,000               | 0                    |                     |
| (1) Unmarked Full Size SUV w/Equipment-Repl     |                        |                             |                             | 44,000               | 44,000               |                     |
| (2) Marked SUV w/Equipment For K-9 Unit-Repl    |                        |                             |                             | 97,000               | 97,000               |                     |
| (21) Marked SUV w/Equipment-Repl                |                        |                             |                             | 871,500              | 871,500              |                     |
| (4) Unmarked SUV w/Equipment-Repl               |                        |                             |                             | 152,000              | 152,000              |                     |
| (1) Marked 1 Ton Diesel (4x4) Pickup-Repl       |                        |                             |                             | 49,500               | 49,500               |                     |
| (1) Marked 3/4 Ton Crew Cab Pickup w/Equip-Repl |                        |                             |                             | 39,000               | 0                    |                     |
| <b>** Total Capital</b>                         | <b>1,398,964</b>       | <b>429,870</b>              | <b>1,203,196</b>            | <b>1,277,300</b>     | <b>1,214,730</b>     |                     |
|                                                 |                        |                             |                             |                      |                      |                     |
| <b>*** Total Budget Appropriation</b>           | <b>3,123,499</b>       | <b>1,314,277</b>            | <b>3,205,050</b>            | <b>3,452,462</b>     | <b>3,121,818</b>     |                     |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151225 - LE/Fleet& Special Unit

**Reclassification**

**BUDGET**

|                                           |                                | <u>Delete</u>    | <u>Add</u>       |               |           |
|-------------------------------------------|--------------------------------|------------------|------------------|---------------|-----------|
|                                           |                                | (1) Homeland Sec | (1) Special Unit |               |           |
| Object Expenditure                        |                                | Corrdinator      | Deputy           | 2019-20       | 2019-20   |
| Code                                      | Classification                 | Band 106         | Band 110         | Requested     | Recommend |
|                                           |                                |                  |                  |               | Approved  |
| <b>Personnel</b>                          |                                |                  |                  |               |           |
| 510100                                    | Salaries & Wages               | (34,084)         | 44,680           | 10,596        | 0         |
| 511112                                    | FICA Cost                      | (2,607)          | 3,418            | 811           | 0         |
| 511113                                    | State Retirement               | (4,963)          | 0                | (4,963)       | 0         |
| 511114                                    | Police Retirement              | 0                | 8,150            | 8,150         | 0         |
| 511120                                    | Insurance Fund Contribution    | (7,800)          | 7,800            | 0             | 0         |
| 511130                                    | Workers Compensation           | (116)            | 1,546            | 1,430         | 0         |
| <b>* Total Personnel</b>                  |                                | <b>(49,570)</b>  | <b>65,594</b>    | <b>16,024</b> | <b>0</b>  |
| <b>Operating Expenses</b>                 |                                |                  |                  |               |           |
| 521208                                    | Police Supplies                | 0                | 500              | 500           | 0         |
| 525210                                    | Conference, Meeting & Training | 0                | 500              | 500           | 0         |
| 525600                                    | Uniforms & Clothing            | 0                | 1,500            | 1,500         | 0         |
| <b>* Total Operating</b>                  |                                |                  | <b>2,500</b>     | <b>2,500</b>  | <b>0</b>  |
| <b>** Total Personnel &amp; Operating</b> |                                |                  |                  | <b>18,524</b> | <b>0</b>  |
| <b>Capital</b>                            |                                |                  |                  |               |           |
| <b>** Total Capital</b>                   |                                |                  |                  | <b>0</b>      | <b>0</b>  |

**\*\*\* Total Budget Appropriation**

**18,524**

**0** \_\_\_\_\_



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151235 - Traffic

|                                           |                                        |                     |                       |                       | <b>BUDGET</b>     |                   |                  |
|-------------------------------------------|----------------------------------------|---------------------|-----------------------|-----------------------|-------------------|-------------------|------------------|
| Object Expenditure Code                   | Classification                         | 2017-18 Expenditure | 2018-19 Expend. (Dec) | 2018-19 Amended (Dec) | 2019-20 Requested | 2019-20 Recommend | 2019-20 Approved |
| <b>Personnel</b>                          |                                        |                     |                       |                       |                   |                   |                  |
| 510100                                    | Salaries & Wages - 11                  | 524,955             | 268,229               | 538,701               | 538,644           | 538,644           | 538,644          |
| 510199                                    | Special Overtime                       | 47,121              | 25,479                | 27,261                | 0                 | 0                 | 0                |
| 511112                                    | FICA Cost                              | 42,023              | 21,610                | 43,068                | 41,206            | 41,206            | 41,206           |
| 511114                                    | Police Retirement                      | 79,491              | 40,927                | 91,773                | 98,249            | 98,249            | 98,249           |
| 511120                                    | Insurance Fund Contribution - 11       | 85,800              | 42,900                | 85,800                | 85,800            | 85,800            | 85,800           |
| 511130                                    | Workers Compensation                   | 19,800              | 10,172                | 18,197                | 18,638            | 18,638            | 18,638           |
| 511114                                    | Police Retirement                      | 8,359               | 4,370                 | 0                     | 0                 | 0                 | 0                |
| <b>* Total Personnel</b>                  |                                        | <b>807,549</b>      | <b>413,687</b>        | <b>804,800</b>        | <b>782,537</b>    | <b>782,537</b>    | <b>782,537</b>   |
| <b>Operating Expenses</b>                 |                                        |                     |                       |                       |                   |                   |                  |
| 521000                                    | Office Supplies                        | 480                 | 330                   | 1,000                 | 1,000             | 500               |                  |
| 521200                                    | Operating Supplies                     | 169                 | 91                    | 1,500                 | 1,200             | 750               |                  |
| 521208                                    | Police Supplies                        | 0                   | 0                     | 500                   | 500               | 400               |                  |
| 522200                                    | Small Equipment Repairs & Maintenance  | 5,816               | 408                   | 7,500                 | 7,500             | 6,000             |                  |
| 524201                                    | General Tort Liability Insurance       | 7,953               | 9,141                 | 9,146                 | 11,427            | 11,427            |                  |
| 524202                                    | Surety Bonds                           | 99                  | 0                     | 0                     | 0                 | 0                 |                  |
| 525000                                    | Telephone                              | 3,142               | 0                     | 0                     | 0                 | 0                 |                  |
| 525020                                    | Pagers and Cell Phones                 | 1,355               | 0                     | 0                     | 0                 | 0                 |                  |
| 525021                                    | Smart Phone Charges                    | 3,509               | 0                     | 0                     | 0                 | 0                 |                  |
| 525030                                    | 800 MHz Radio Service Charges          | 7,884               | 0                     | 0                     | 0                 | 0                 |                  |
| 525031                                    | 800 MHz Radio Maint. Contracts         | 829                 | 0                     | 0                     | 0                 | 0                 |                  |
| 525041                                    | E-mail Service Charges                 | 1,301               | 0                     | 0                     | 0                 | 0                 |                  |
| 525210                                    | Conference, Meeting & Training Expense | 3,458               | 2,388                 | 5,695                 | 8,800             | 4,000             |                  |
| 525230                                    | Subscriptions, Dues, & Books           | 390                 | 390                   | 500                   | 500               | 500               |                  |
| 525397                                    | Utilities - Ashland Subdivision        | 2,329               | 913                   | 2,654                 | 2,654             | 2,654             |                  |
| 525600                                    | Uniforms & Clothing                    | 4,303               | 6                     | 6,000                 | 6,000             | 4,500             |                  |
| <b>* Total Operating</b>                  |                                        | <b>43,017</b>       | <b>13,667</b>         | <b>34,495</b>         | <b>39,581</b>     | <b>30,731</b>     |                  |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>850,566</b>      | <b>427,354</b>        | <b>839,295</b>        | <b>822,118</b>    | <b>813,268</b>    |                  |
| <b>Capital</b>                            |                                        |                     |                       |                       |                   |                   |                  |
| 540000                                    | Small Tools & Minor Equipment          | 247                 | 121                   | 1,080                 | 300               | 300               |                  |
|                                           | All Other Equipment                    |                     |                       | 25,867                |                   |                   |                  |
|                                           | (2) In-Car Radios w/Acc.               |                     |                       |                       | 13,200            | 0                 |                  |
| <b>** Total Capital</b>                   |                                        | <b>247</b>          | <b>121</b>            | <b>26,947</b>         | <b>13,500</b>     | <b>300</b>        |                  |
|                                           |                                        |                     |                       |                       |                   |                   |                  |
| <b>*** Total Budget Appropriation</b>     |                                        | <b>850,813</b>      | <b>427,475</b>        | <b>866,242</b>        | <b>835,618</b>    | <b>813,568</b>    |                  |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151240 - Marine Patrol

|                                           |                                     |                |                  |                  |                | <b>BUDGET</b>  |                |
|-------------------------------------------|-------------------------------------|----------------|------------------|------------------|----------------|----------------|----------------|
| Object Expenditure                        |                                     | 2017-18        | 2018-19          | 2018-19          | 2019-20        | 2019-20        | 2019-20        |
| Code                                      | Classification                      | Expenditure    | Expend.<br>(Dec) | Amended<br>(Dec) | Requested      | Recommend      | Approved       |
| <b>Personnel</b>                          |                                     |                |                  |                  |                |                |                |
| 510100                                    | Salaries & Wages - 2                | 95,763         | 49,029           | 98,524           | 97,635         | 97,635         | 97,635         |
| 510199                                    | Special Overtime                    | 20,965         | 10,475           | 10,634           | 0              | 0              | 0              |
| 510200                                    | Overtime                            | -114           | 0                | 0                | 0              | 0              | 0              |
| 511112                                    | FICA Cost                           | 8,050          | 4,154            | 8,176            | 7,469          | 7,469          | 7,469          |
| 511114                                    | Police Retirement                   | 17,914         | 9,170            | 18,390           | 17,809         | 17,809         | 17,809         |
| 511120                                    | Insurance Fund Contribution - 2     | 15,600         | 7,800            | 15,600           | 15,600         | 15,600         | 15,600         |
| 511130                                    | Workers Compensation                | 4,034          | 2,061            | 3,281            | 3,378          | 3,378          | 3,378          |
| <b>* Total Personnel</b>                  |                                     | <b>162,212</b> | <b>82,689</b>    | <b>154,605</b>   | <b>141,891</b> | <b>141,891</b> | <b>141,891</b> |
| <b>Operating Expenses</b>                 |                                     |                |                  |                  |                |                |                |
| 520100                                    | Contracted Maintenance              | 372            | 372              | 372              | 447            | 400            |                |
| 521000                                    | Office Supplies                     | 153            | 18               | 400              | 400            | 200            |                |
| 521200                                    | Operating Supplies                  | 125            | 0                | 550              | 300            | 250            |                |
| 521208                                    | Police Supplies                     | 0              | 0                | 250              | 250            | 175            |                |
| 522200                                    | Small Equipment Repairs & Maint.    | 322            | 0                | 1,000            | 1,000          | 500            |                |
| 522400                                    | Water Craft Repairs & Maintenance   | 9,412          | 2,714            | 24,250           | 25,000         | 15,000         |                |
| 524201                                    | General Tort Liability Insurance    | 1,446          | 1,662            | 1,663            | 2,078          | 2,078          |                |
| 524202                                    | Surety Bonds                        | 18             | 0                | 0                | 0              | 0              |                |
| 524400                                    | Water Craft Insurance               | 3,911          | 4,887            | 4,498            | 5,621          | 5,621          |                |
| 525000                                    | Telephone                           | 2,125          | 0                | 0                | 0              | 0              |                |
| 525021                                    | Smart Phones                        | 1,288          | 0                | 0                | 0              | 0              |                |
| 525030                                    | 800 MHz Radio Service Charges       | 1,158          | 0                | 0                | 0              | 0              |                |
| 525031                                    | 800 MHz Radio Maint. Contracts      | 151            | 0                | 0                | 0              | 0              |                |
| 525041                                    | E-mail Service Charges              | 258            | 0                | 0                | 0              | 0              |                |
| 525210                                    | Conference, Meeting & Training Exp. | 1,220          | 1,119            | 2,550            | 3,000          | 1,700          |                |
| 525230                                    | Subscriptions, Dues, & Books        | 60             | 60               | 70               | 70             | 70             |                |
| 525378                                    | Utilities - Bundrick Island         | 5,190          | 2,558            | 6,759            | 6,759          | 6,759          |                |
| 525420                                    | Water Craft Fuel                    | 9,537          | 5,006            | 20,000           | 24,400         | 15,000         |                |
| 525600                                    | Uniforms & Clothing                 | 957            | 0                | 2,500            | 5,605          | 2,000          |                |
| 526500                                    | License & Permits                   | 30             | 30               | 250              | 250            | 250            |                |
| <b>* Total Operating</b>                  |                                     | <b>37,733</b>  | <b>18,426</b>    | <b>65,112</b>    | <b>75,180</b>  | <b>50,003</b>  |                |
| <b>** Total Personnel &amp; Operating</b> |                                     | <b>199,945</b> | <b>101,115</b>   | <b>219,717</b>   | <b>217,071</b> | <b>191,894</b> |                |
| <b>Capital</b>                            |                                     |                |                  |                  |                |                |                |
| 540000                                    | Small Tools & Minor Equipment       | 143            | 0                | 1,000            | 1,000          | 1,000          |                |
|                                           | Walkway to Dock from Ramp           |                |                  |                  | 3,300          | 0              |                |
|                                           | Carpet and Floors-Repl              |                |                  |                  | 22,000         | 0              |                |
| <b>** Total Capital</b>                   |                                     | <b>143</b>     | <b>0</b>         | <b>1,000</b>     | <b>26,300</b>  | <b>1,000</b>   |                |
| <b>*** Total Budget Appropriation</b>     |                                     | <b>200,088</b> | <b>101,115</b>   | <b>220,717</b>   | <b>243,371</b> | <b>192,894</b> |                |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**NEW PROGRAM**

**Annual Budget**

**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151240- LE/Marine Patrol

**Reclassification**

**BUDGET**

| Object Expenditure<br>Code    Classification | <u>Delete</u>                              | <u>Add</u>                                 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|----------------------------------------------|--------------------------------------------|--------------------------------------------|----------------------|----------------------|---------------------|
|                                              | Marine Patrol<br>Senior Deputy<br>Band 111 | Marine Patrol<br>Master Deputy<br>Band 112 |                      |                      |                     |
| <b>Personnel</b>                             |                                            |                                            |                      |                      |                     |
| 510100 Salaries & Wages                      | (50,927)                                   | 54,493                                     | 3,566                | 0                    |                     |
| 511112 FICA Cost                             | (3,896)                                    | 4,169                                      | 273                  | 0                    |                     |
| 511114 Police Retirement                     | (9,289)                                    | 9,940                                      | 651                  | 0                    |                     |
| 511120 Insurance Fund Contribution           | (7,800)                                    | 7,800                                      | 0                    | 0                    |                     |
| 511130 Workers Compensation                  | (173)                                      | 1,885                                      | 1,712                | 0                    |                     |
| <b>* Total Personnel</b>                     | <b>(72,085)</b>                            | <b>78,287</b>                              | <b>6,202</b>         | <b>0</b>             |                     |
| <b>Operating Expenses</b>                    |                                            |                                            |                      |                      |                     |
| <b>* Total Operating</b>                     |                                            |                                            | <b>0</b>             | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b>    |                                            |                                            | <b>6,202</b>         | <b>0</b>             |                     |
| <b>Capital</b>                               |                                            |                                            |                      |                      |                     |
| <b>** Total Capital</b>                      |                                            |                                            | <b>0</b>             | <b>0</b>             |                     |

**\*\*\* Total Budget Appropriation**

**6,202**

**0**

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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151245 - K-9 Unit

|                                           |                                              |                |                |                |                | <b>BUDGET</b>  |                |
|-------------------------------------------|----------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                        |                                              | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        | 2019-20        |
| Code                                      | Classification                               | Expenditure    | Expend.        | Amended        | Requested      | Recommend      | Approved       |
|                                           |                                              |                | (Dec)          | (Dec)          |                |                |                |
| <b>Personnel</b>                          |                                              |                |                |                |                |                |                |
| 510100                                    | Salaries & Wages - 8                         | 333,331        | 186,210        | 382,084        | 389,081        | 389,081        | 389,081        |
| 510199                                    | Special Overtime                             | 39,554         | 21,404         | 23,928         | 0              | 0              | 0              |
| 510210                                    | Overtime - Dog Care                          | 14,481         | 7,110          | 8,329          | 0              | 0              | 0              |
| 511112                                    | FICA Cost                                    | 27,498         | 15,643         | 31,476         | 29,765         | 29,765         | 29,765         |
| 511114                                    | Police Retirement                            | 59,733         | 33,632         | 68,755         | 70,968         | 70,968         | 70,968         |
| 511120                                    | Insurance Fund Contribution - 8              | 54,600         | 31,200         | 62,400         | 62,400         | 62,400         | 62,400         |
| 511130                                    | Workers Compensation                         | 13,500         | 7,223          | 13,207         | 13,462         | 13,462         | 13,462         |
| 5515600                                   | Clothing Allowance                           | 200            | 0              | 0              | 0              | 0              | 0              |
| <b>* Total Personnel</b>                  |                                              | <b>542,897</b> | <b>302,422</b> | <b>590,179</b> | <b>565,676</b> | <b>565,676</b> | <b>565,676</b> |
| <b>Operating Expenses</b>                 |                                              |                |                |                |                |                |                |
| 520233                                    | Towing Service                               | 0              | 0              | 75             | 0              | 0              |                |
| 520300                                    | Professional Service                         | 11,000         | 1,791          | 21,150         | 21,100         | 16,000         |                |
| 521000                                    | Office Supplies                              | 452            | 74             | 1,000          | 900            | 550            |                |
| 521200                                    | Operating Supplies                           | 69             | 40             | 1,080          | 800            | 400            |                |
| 521208                                    | Police Supplies                              | 0              | 0              | 1,050          | 500            | 350            |                |
| 521210                                    | Canine Supplies (Dog Food, Training)         | 8,777          | 4,456          | 18,000         | 18,840         | 12,000         |                |
| 522300                                    | Vehicle Repairs & Maintenance                | 0              | 17             | 1,475          | 0              | 0              |                |
| 524100                                    | Vehicle Insurance                            | 0              | 0              | 557            | 0              | 0              |                |
| 524101                                    | Comprehensive Insurance                      | 0              | 0              | 300            | 0              | 0              |                |
| 524201                                    | General Tort Liability Insurance             | 5,061          | 5,817          | 6,678          | 7,272          | 7,272          |                |
| 524202                                    | Surety Bonds                                 | 63             | 0              | 0              | 0              | 0              |                |
| 525000                                    | Telephone                                    | 0              | 0              | 60             | 0              | 0              |                |
| 525004                                    | WAN Service Charges                          | 0              | 0              | 480            | 0              | 0              |                |
| 525021                                    | Smart Phone Charges                          | 4,517          | 0              | 960            | 0              | 0              |                |
| 525030                                    | 800 MHz Radio Service Charges                | 6,175          | 0              | 708            | 0              | 0              |                |
| 525031                                    | 800 MHz Radio Maint. Contracts               | 527            | 0              | 0              | 0              | 0              |                |
| 525041                                    | E-mail Service Charges                       | 860            | 0              | 129            | 0              | 0              |                |
| 525210                                    | Conference, Meeting & Training Exp           | 6,874          | 264            | 11,000         | 22,250         | 10,000         |                |
| 525230                                    | Subscriptions, Dues, & Books                 | 535            | 465            | 920            | 845            | 750            |                |
| 525330                                    | Utilities - K-9 Office Unit                  | 1,097          | 707            | 1,439          | 1,782          | 1,782          |                |
| 525400                                    | Gas, Fuel & Oil                              | 0              | 0              | 2,716          | 0              | 0              |                |
| 525600                                    | Uniforms & Clothing                          | 5,932          | 5,086          | 11,000         | 21,360         | 10,500         |                |
| 526500                                    | Licenses and Permits                         | 0              | 0              | 0              | 125            | 125            |                |
| <b>* Total Operating</b>                  |                                              | <b>51,939</b>  | <b>18,717</b>  | <b>80,777</b>  | <b>95,774</b>  | <b>59,729</b>  |                |
| <b>** Total Personnel &amp; Operating</b> |                                              | <b>594,836</b> | <b>321,139</b> | <b>670,956</b> | <b>661,450</b> | <b>625,405</b> |                |
| <b>Capital</b>                            |                                              |                |                |                |                |                |                |
| 540000                                    | Small Tools & Minor Equipment                | 315            | 141            | 1,300          | 1,000          | 1,000          |                |
|                                           | All Other Equipment                          |                | 49,727         | 75,830         |                |                |                |
|                                           | (1) K-9 Bite Suit-Repl                       |                |                |                | 2,035          | 0              |                |
|                                           | (1) Contingency Full Service Police K-9-Repl |                |                |                | 15,500         | 0              |                |
|                                           | (2) Full Service K-9 w/Training-Repl         |                |                |                | 31,000         | 0              |                |
| <b>** Total Capital</b>                   |                                              | <b>315</b>     | <b>49,868</b>  | <b>77,130</b>  | <b>49,535</b>  | <b>1,000</b>   |                |
| <b>*** Total Budget Appropriation</b>     |                                              | <b>595,151</b> | <b>371,007</b> | <b>748,086</b> | <b>710,985</b> | <b>626,405</b> |                |

## COUNTY OF LEXINGTON

## GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

## NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151245- LE/K-9

## Reclassification

## BUDGET

|                                           |                             | <u>Delete</u>   | <u>Add</u>      |              |           |          |
|-------------------------------------------|-----------------------------|-----------------|-----------------|--------------|-----------|----------|
|                                           |                             | LE/K-9          | LE/K-9          |              |           |          |
| Object Expenditure                        |                             | (1)Senior Dep.  | (1) Master Dep. | 2019-20      | 2019-20   | 2019-20  |
| Code                                      | Classification              | Band 111        | Band 112        | Requested    | Recommend | Approved |
| <b>Personnel</b>                          |                             |                 |                 |              |           |          |
| 510100                                    | Salaries & Wages            | (48,559)        | 51,956          | 3,397        | 0         |          |
| 511112                                    | FICA Cost                   | (3,715)         | 3,975           | 260          | 0         |          |
| 511114                                    | Police Retirement           | (8,857)         | 9,477           | 620          | 0         |          |
| 511120                                    | Insurance Fund Contribution | (7,800)         | 7,800           | 0            | 0         |          |
| 511130                                    | Workers Compensation        | (1,656)         | 1,772           | 116          | 0         |          |
| <b>* Total Personnel</b>                  |                             | <b>(70,587)</b> | <b>74,980</b>   | <b>4,393</b> | <b>0</b>  |          |
| <b>Operating Expenses</b>                 |                             |                 |                 |              |           |          |
| <b>* Total Operating</b>                  |                             |                 |                 | <b>0</b>     | <b>0</b>  |          |
| <b>** Total Personnel &amp; Operating</b> |                             |                 |                 | <b>4,393</b> | <b>0</b>  |          |
| <b>Capital</b>                            |                             |                 |                 |              |           |          |
| <b>** Total Capital</b>                   |                             |                 |                 | <b>0</b>     | <b>0</b>  |          |

\*\*\* Total Budget Appropriation

4,393

0

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

| Object Expenditure<br>Code Classification |                                        | <b>BUDGET</b>          |                             |                             |                      |                                  |
|-------------------------------------------|----------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------------------|
|                                           |                                        | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend<br>Approved |
| <b>Personnel</b>                          |                                        |                        |                             |                             |                      |                                  |
| 510100                                    | Salaries & Wages - 25                  | 1,302,881              | 692,959                     | 1,369,692                   | 1,334,803            | 1,334,803                        |
| 510199                                    | Special Overtime                       | 127,600                | 71,334                      | 78,588                      | 0                    | 0                                |
| 510200                                    | Overtime                               | 1,817                  | 195                         | 201                         | 0                    | 0                                |
| 510300                                    | Part Time - 5 (2.75 - FTE)             | 74,499                 | 42,416                      | 105,784                     | 105,000              | 105,000                          |
| 511112                                    | FICA Cost                              | 111,177                | 59,631                      | 119,106                     | 110,145              | 110,145                          |
| 511113                                    | State Retirement                       | 15,631                 | 8,938                       | 31,377                      | 33,904               | 33,904                           |
| 511114                                    | Police Retirement                      | 202,557                | 109,533                     | 235,000                     | 222,876              | 222,876                          |
| 511120                                    | Insurance Fund Contribution - 25       | 195,000                | 97,500                      | 195,000                     | 195,000              | 195,000                          |
| 511130                                    | Workers Compensation                   | 47,142                 | 25,185                      | 41,822                      | 43,022               | 43,022                           |
| 511213                                    | State Retirement - Retiree             | 301                    | 0                           | 0                           | 0                    | 0                                |
| 511214                                    | Police Retirement -Retiree             | 11,574                 | 6,243                       | 0                           | 0                    | 0                                |
| 515600                                    | Clothing Allowance                     | 18,000                 | 9,600                       | 18,400                      | 18,400               | 18,400                           |
| <b>* Total Personnel</b>                  |                                        | <b>2,108,179</b>       | <b>1,123,534</b>            | <b>2,194,970</b>            | <b>2,063,150</b>     | <b>2,063,150</b>                 |
| <b>Operating Expenses</b>                 |                                        |                        |                             |                             |                      |                                  |
| 520233                                    | Towing Service                         | 10,759                 | 6,286                       | 12,500                      | 14,990               | 12,500                           |
| 520300                                    | Professional Services                  | 780                    | 346                         | 2,500                       | 1,000                | 1,000                            |
| 520316                                    | DNA Testing                            | 4,900                  | 0                           | 12,000                      | 12,000               | 9,000                            |
| 520510                                    | Interpreting Services                  | 0                      | 0                           | 2,500                       | 2,500                | 1,500                            |
| 521000                                    | Office Supplies                        | 10,538                 | 3,202                       | 7,200                       | 14,646               | 9,000                            |
| 521100                                    | Duplicating                            | -160                   | 0                           | 0                           | 0                    | 0                                |
| 521200                                    | Operating Supplies                     | 895                    | 272                         | 1,800                       | 1,800                | 1,200                            |
| 521207                                    | OSHA Supplies                          | 145                    | 0                           | 0                           | 0                    | 0                                |
| 521208                                    | Police Supplies                        | 148                    | 0                           | 500                         | 500                  | 250                              |
| 524201                                    | General Tort Liability Insurance       | 16,776                 | 19,281                      | 19,293                      | 24,102               | 24,102                           |
| 524202                                    | Surety Bonds                           | 234                    | 0                           | 0                           | 0                    | 0                                |
| 525000                                    | Telephone                              | 10,869                 | 0                           | 0                           | 0                    | 0                                |
| 525020                                    | Pagers and Cell Phones                 | 422                    | 0                           | 0                           | 0                    | 0                                |
| 525021                                    | Smart Phone Charges                    | 15,034                 | 0                           | 0                           | 0                    | 0                                |
| 525030                                    | 800 MHz Radio Service Charges          | 17,947                 | 0                           | 0                           | 0                    | 0                                |
| 525031                                    | 800 MHz Radio Maint. Contracts         | 2,110                  | 0                           | 0                           | 0                    | 0                                |
| 525041                                    | E-mail Service Charges                 | 3,580                  | 0                           | 0                           | 0                    | 0                                |
| 525210                                    | Conference, Meeting & Training Expense | 10,340                 | 8,515                       | 15,000                      | 20,000               | 14,000                           |
| 525230                                    | Subscriptions, Dues, & Books           | 1,676                  | 1,295                       | 3,294                       | 3,294                | 2,200                            |
| 525240                                    | Personal Mileage Reimbursement         | 0                      | 0                           | 150                         | 150                  | 100                              |
| 525600                                    | Uniforms & Clothing                    | 5,483                  | 0                           | 10,000                      | 10,800               | 8,500                            |
| <b>* Total Operating</b>                  |                                        | <b>112,476</b>         | <b>39,197</b>               | <b>86,737</b>               | <b>105,782</b>       | <b>83,352</b>                    |
| <b>** Total Personnel &amp; Operating</b> |                                        | <b>2,220,655</b>       | <b>1,162,731</b>            | <b>2,281,707</b>            | <b>2,168,932</b>     | <b>2,146,502</b>                 |
| <b>Capital</b>                            |                                        |                        |                             |                             |                      |                                  |
| 540000                                    | Small Tools & Minor Equipment          | 2,339                  | 457                         | 2,000                       | 2,000                | 2,000                            |
|                                           | All Other Equipment                    | 0                      | 0                           | 0                           |                      |                                  |
| <b>** Total Capital</b>                   |                                        | <b>2,339</b>           | <b>457</b>                  | <b>2,000</b>                | <b>2,000</b>         | <b>2,000</b>                     |
| <b>*** Total Budget Appropriation</b>     |                                        | <b>2,222,994</b>       | <b>1,163,188</b>            | <b>2,283,707</b>            | <b>2,170,932</b>     | <b>2,148,502</b>                 |

**COUNTY OF LEXINGTON**

**GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151260-Major Crimes

**Fund 2431 Grant Ending  
Pickup (9 Months)**

|                                           |                                   | <b>BUDGET</b> |               |          |
|-------------------------------------------|-----------------------------------|---------------|---------------|----------|
| Object Expenditure                        | New Position                      | 2019-20       | 2019-20       | 2019-20  |
| Code Classification                       | (Band 112)                        | Requested     | Recommend     | Approved |
| <b>Personnel</b>                          |                                   |               |               |          |
| 510100                                    | Salaries & Wages - 1              | 41,054        | 41,054        |          |
| 511112                                    | FICA Cost                         | 3,141         | 3,141         |          |
| 511114                                    | Police Retirement                 | 7,488         | 7,488         |          |
| 511120                                    | Insurance Fund Contribution       | 5,850         | 5,850         |          |
| 511130                                    | Workers Compensation              | 1,420         | 1,420         |          |
| <b>* Total Personnel</b>                  |                                   | <b>58,953</b> | <b>58,953</b> |          |
| <b>Operating Expenses</b>                 |                                   |               |               |          |
| 521000                                    | Office Supplies                   | 150           | 150           |          |
| 521200                                    | Operating Supplies                | 150           | 150           |          |
| 521208                                    | Police Supplies                   | 150           | 150           |          |
| 522300                                    | Vehicle Repairs & Maintenance     | 1,142         | 1,142         |          |
| 524100                                    | Vehicle Insurance                 | 641           | 641           |          |
| 524101                                    | Comprehensive Insurance           | 375           | 375           |          |
| 524201                                    | General Tort Liability Insurance  | 931           | 931           |          |
| 525021                                    | Smart Phone Charges               | 495           | 495           |          |
| 525030                                    | 800 MHz Radio Service Charges     | 531           | 531           |          |
| 525031                                    | 801 MHz Radio Maintenance Charges | 85            | 85            |          |
| 525041                                    | E-mail Service Charges            | 97            | 97            |          |
| 525210                                    | Conference & Meeting Expense      | 1,000         | 1,000         |          |
| 525400                                    | Gas, Fuel & Oil                   | 2,700         | 2,700         |          |
| 525600                                    | Uniforms & Clothing               | 300           | 300           |          |
| <b>* Total Operating</b>                  |                                   | <b>8,747</b>  | <b>8,747</b>  |          |
| <b>** Total Personnel &amp; Operating</b> |                                   | <b>67,700</b> | <b>67,700</b> |          |
| <b>Capital</b>                            |                                   |               |               |          |
| 540000                                    | Small Tools & Minor Equipment     | 0             | 0             |          |
|                                           | All other Equipment               |               |               |          |
| <b>** Total Capital</b>                   |                                   | <b>0</b>      | <b>0</b>      |          |
| <b>*** Total Budget Appropriation</b>     |                                   | <b>67,700</b> | <b>67,700</b> |          |

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151265 - Forensic Services

|                                           |                                    |                |                |                |                | <b>BUDGET</b>  |
|-------------------------------------------|------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                        |                                    | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        |
| Code                                      | Classification                     | Expenditure    | Expend.        | Amended        | Requested      | Recommend      |
|                                           |                                    |                | (Dec)          | (Dec)          |                | Approved       |
| <b>Personnel</b>                          |                                    |                |                |                |                |                |
| 510100                                    | Salaries & Wages - 10              | 472,384        | 253,979        | 507,540        | 513,257        | 513,257        |
| 510199                                    | Special Overtime                   | 41,390         | 16,272         | 17,057         | 0              | 0              |
| 510200                                    | Overtime                           | 4,361          | 1,841          | 1,912          | 0              | 0              |
| 510300                                    | Part Time - 1 (.50 FTE)            | 21,768         | 11,204         | 20,297         | 17,048         | 17,048         |
| 511112                                    | FICA Cost                          | 39,599         | 20,734         | 40,893         | 40,568         | 40,568         |
| 511113                                    | State Retirement                   | 11,490         | 5,780          | 12,437         | 13,614         | 13,614         |
| 511114                                    | Police Retirement                  | 65,316         | 34,848         | 74,440         | 80,769         | 80,769         |
| 511120                                    | Insurance Fund Contribution - 10   | 78,000         | 39,000         | 78,000         | 78,000         | 78,000         |
| 511130                                    | Workers Compensation               | 14,123         | 7,504          | 15,205         | 15,595         | 15,595         |
| 511214                                    | Police Retirement -Retiree         | 3,543          | 1,966          | 0              | 0              | 0              |
| <b>* Total Personnel</b>                  |                                    | <b>751,974</b> | <b>393,128</b> | <b>767,781</b> | <b>758,851</b> | <b>758,851</b> |
| <b>Operating Expenses</b>                 |                                    |                |                |                |                |                |
| 520100                                    | Contracted Maintenance             | 0              | 0              | 380            | 456            | 380            |
| 520242                                    | Hazardous Material Disposal        | 1,822          | 348            | 1,800          | 2,000          | 1,800          |
| 521000                                    | Office Supplies                    | 4,236          | 999            | 8,400          | 8,400          | 5,500          |
| 521200                                    | Operating Supplies                 | 10,852         | 5,610          | 16,000         | 16,000         | 12,000         |
| 521207                                    | OSHA Supplies                      | 1,325          | 0              | 0              | 0              | 0              |
| 521208                                    | Police Supplies                    | 276            | 613            | 1,000          | 1,000          | 1,000          |
| 522200                                    | Small Equipment Repairs & Maint    | 614            | 0              | 1,500          | 1,570          | 750            |
| 524201                                    | General Tort Liability Insurance   | 5,830          | 6,700          | 6,705          | 8,375          | 8,375          |
| 524202                                    | Surety Bonds                       | 85             | 0              | 0              | 0              | 0              |
| 525000                                    | Telephone                          | 2,817          | 0              | 0              | 0              | 0              |
| 525020                                    | Pagers and Cell Phones             | 211            | 0              | 0              | 0              | 0              |
| 525021                                    | Smart Phone Charges                | 4,218          | 0              | 0              | 0              | 0              |
| 525030                                    | 800 MHz Radio Service Charges      | 4,052          | 0              | 0              | 0              | 0              |
| 525031                                    | 800 MHz Radio Maint. Contracts     | 527            | 0              | 0              | 0              | 0              |
| 525041                                    | E-mail Service Charges             | 1,344          | 0              | 0              | 0              | 0              |
| 525210                                    | Conference, Meeting & Training Exp | 9,810          | 4,122          | 9,975          | 11,450         | 8,588          |
| 525230                                    | Subscriptions, Dues, & Books       | 934            | 715            | 1,000          | 1,000          | 1,000          |
| 525240                                    | Personal Mileage Reimbursement     | 0              | 0              | 150            | 150            | 150            |
| 525331                                    | Utilities - Law Enf. Ctr.          | 10,722         | 4,404          | 9,632          | 11,207         | 11,207         |
| 525600                                    | Uniforms & Clothing                | 2,765          | 204            | 6,000          | 3,295          | 3,295          |
| 526500                                    | Licenses & Permits                 | 0              | 0              | 200            | 200            | 200            |
| <b>* Total Operating</b>                  |                                    | <b>62,440</b>  | <b>23,715</b>  | <b>62,742</b>  | <b>65,103</b>  | <b>54,245</b>  |
| <b>** Total Personnel &amp; Operating</b> |                                    | <b>814,414</b> | <b>416,843</b> | <b>830,523</b> | <b>823,954</b> | <b>813,096</b> |
| <b>Capital</b>                            |                                    |                |                |                |                |                |
| 540000                                    | Small Tools & Minor Equipment      | 1,131          | 0              | 3,450          | 2,000          | 2,000          |
|                                           | All Other Equipment                |                | 1,892          | 8,013          |                |                |
|                                           | (1) Optical Comparator             |                |                |                | 3,000          | 0              |
| <b>** Total Capital</b>                   |                                    | <b>1,131</b>   | <b>1,892</b>   | <b>11,463</b>  | <b>5,000</b>   | <b>2,000</b>   |
| <b>*** Total Budget Appropriation</b>     |                                    | <b>815,545</b> | <b>418,735</b> | <b>841,986</b> | <b>828,954</b> | <b>815,096</b> |



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151265-Forensic Services

New Position

| Object Expenditure                        |                                  | CHEMIST<br>Band 211 | 2019-20       | BUDGET               |                     |
|-------------------------------------------|----------------------------------|---------------------|---------------|----------------------|---------------------|
| Code                                      | Classification                   |                     | Requested     | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                          |                                  |                     |               |                      |                     |
| 510100                                    | Salaries & Wages - 1             |                     | 52,025        | 0                    |                     |
| 511112                                    | FICA Cost                        |                     | 3,980         | 0                    |                     |
| 511113                                    | State Retirement                 |                     | 8,095         | 0                    |                     |
| 511120                                    | Insurance Fund Contribution      |                     | 7,800         | 0                    |                     |
| 511130                                    | Workers Compensation             |                     | 161           | 0                    |                     |
| <b>* Total Personnel</b>                  |                                  |                     | <b>72,061</b> | <b>0</b>             |                     |
| <b>Operating Expenses</b>                 |                                  |                     |               |                      |                     |
| 521000                                    | Office Supplies                  |                     | 500           | 0                    |                     |
| 521200                                    | Operating Supplies               |                     | 3,000         | 0                    |                     |
| 524201                                    | General Tort Liability Insurance |                     | 745           | 0                    |                     |
| 525000                                    | Telephone                        |                     | 241           | 0                    |                     |
| 525041                                    | E-mail Service Charges           |                     | 129           | 0                    |                     |
| 525210                                    | Conference & Meeting Expense     |                     | 1,500         | 0                    |                     |
| 525230                                    | Subscriptions, Dues, & Books     |                     | 600           | 0                    |                     |
| 525240                                    | Personal Mileage Reimbursement   |                     | 150           | 0                    |                     |
| 525600                                    | Uniforms & Clothing              |                     | 500           | 0                    |                     |
| <b>* Total Operating</b>                  |                                  |                     | <b>7,365</b>  | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b> |                                  |                     | <b>79,426</b> | <b>0</b>             |                     |
| <b>Capital</b>                            |                                  |                     |               |                      |                     |
| 540000                                    | Small Tools & Minor Equipment    |                     | 1,000         | 0                    |                     |
|                                           | All other Equipment              |                     |               |                      |                     |
|                                           | (1) Laptop Computer              |                     | 1,200         | 0                    |                     |
|                                           | (1) Monitor                      |                     | 300           | 0                    |                     |
| <b>** Total Capital</b>                   |                                  |                     | <b>2,500</b>  | <b>0</b>             |                     |
| <b>*** Total Budget Appropriation</b>     |                                  |                     | <b>81,926</b> | <b>0</b>             |                     |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151265- LE/Forensic Services

New Position  
(Transfer from 151220)

|                                           |                             | <b>BUDGET</b> |           |
|-------------------------------------------|-----------------------------|---------------|-----------|
| Object Expenditure                        |                             | 2019-20       | 2019-20   |
| Code                                      | Classification              | Requested     | Recommend |
|                                           |                             |               | 2019-20   |
|                                           |                             |               | Approved  |
| <b>Personnel</b>                          |                             |               |           |
| 510100                                    | Salaries & Wages            | 36,004        | 0         |
| 511112                                    | FICA Cost                   | 2,754         | 0         |
| 511113                                    | State Retirement            | 5,602         | 0         |
| 511120                                    | Insurance Fund Contribution | 7,800         | 0         |
| 511130                                    | Workers Compensation        | 112           | 0         |
| <b>* Total Personnel</b>                  |                             | <b>52,272</b> | <b>0</b>  |
| <b>Operating Expenses</b>                 |                             |               |           |
| <b>* Total Operating</b>                  |                             | <b>0</b>      | <b>0</b>  |
| <b>** Total Personnel &amp; Operating</b> |                             | <b>52,272</b> | <b>0</b>  |
| <b>Capital</b>                            |                             |               |           |
| <b>** Total Capital</b>                   |                             | <b>0</b>      | <b>0</b>  |

\*\*\* Total Budget Appropriation

52,272

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151265- LE/Forensic Services

|                                           |                             | Reclassification |               | BUDGET        |           |          |
|-------------------------------------------|-----------------------------|------------------|---------------|---------------|-----------|----------|
|                                           |                             | <u>Delete</u>    | <u>Add</u>    |               |           |          |
| Object Expenditure                        |                             | (1) Investigator | (1) Sergeant  | 2019-20       | 2019-20   | 2019-20  |
| Code                                      | Classification              | Band 112         | Band 114      | Requested     | Recommend | Approved |
| <b>Personnel</b>                          |                             |                  |               |               |           |          |
| 510100                                    | Salaries & Wages            | (54,613)         | 62,524        | 7,911         | 0         | _____    |
| 511112                                    | FICA Cost                   | (4,178)          | 4,783         | 605           | 0         | _____    |
| 511114                                    | Police Retirement           | (9,961)          | 11,404        | 1,443         | 0         | _____    |
| 511120                                    | Insurance Fund Contribution | (7,800)          | 7,800         | 0             | 0         | _____    |
| 511130                                    | Workers Compensation        | (1,862)          | 2,132         | 270           | 0         | _____    |
| <b>* Total Personnel</b>                  |                             | <b>(78,414)</b>  | <b>88,643</b> | <b>10,229</b> | <b>0</b>  | _____    |
| <b>Operating Expenses</b>                 |                             |                  |               |               |           |          |
| <b>* Total Operating</b>                  |                             |                  |               | <b>0</b>      | <b>0</b>  | _____    |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |               | <b>10,229</b> | <b>0</b>  | _____    |
| <b>Capital</b>                            |                             |                  |               |               |           |          |
| <b>** Total Capital</b>                   |                             |                  |               | <b>0</b>      | <b>0</b>  | _____    |
| <b>*** Total Budget Appropriation</b>     |                             |                  |               | <b>10,229</b> | <b>0</b>  | _____    |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                           |                                           | <b>BUDGET</b>    |                |                  |                  |                  |
|---------------------------|-------------------------------------------|------------------|----------------|------------------|------------------|------------------|
| Object Expenditure        |                                           | 2017-18          | 2018-19        | 2018-19          | 2019-20          | 2019-20          |
| Code                      | Classification                            | Expenditure      | Expend.        | Amended          | Requested        | Recommend        |
|                           |                                           |                  | (Dec)          | (Dec)            |                  | Approved         |
| <b>Personnel</b>          |                                           |                  |                |                  |                  |                  |
| 510100                    | Salaries & Wages - 14                     | 708,496          | 365,623        | 737,638          | 733,881          | 733,881          |
| 510199                    | Special Overtime                          | 136,859          | 77,585         | 82,924           | 0                | 0                |
| 510200                    | Overtime                                  | 428              | 59             | 59               | 0                | 0                |
| 511112                    | FICA Cost                                 | 62,318           | 32,801         | 65,066           | 56,142           | 56,142           |
| 511113                    | State Retirement                          | 6,741            | 3,488          | 7,749            | 8,498            | 8,498            |
| 511114                    | Police Retirement                         | 124,242          | 65,051         | 131,473          | 123,898          | 123,898          |
| 511120                    | Insurance Fund Contribution - 14          | 109,200          | 54,600         | 109,200          | 109,200          | 109,200          |
| 511130                    | Workers Compensation                      | 27,955           | 14,667         | 23,134           | 23,705           | 23,705           |
| 515600                    | Clothing Allowance                        | 10,400           | 5,200          | 10,400           | 10,400           | 10,400           |
|                           | <b>* Total Personnel</b>                  | <b>1,186,639</b> | <b>619,074</b> | <b>1,167,643</b> | <b>1,065,724</b> | <b>1,065,724</b> |
| <b>Operating Expenses</b> |                                           |                  |                |                  |                  |                  |
| 520400                    | Advertising & Publicity                   | 797              | 0              | 1,000            | 1,000            | 850              |
| 521000                    | Office Supplies                           | 1,197            | 206            | 1,600            | 3,432            | 1,600            |
| 521200                    | Operating Supplies                        | 1,291            | 28             | 3,500            | 7,200            | 3,500            |
| 521207                    | OSHA Supplies                             | 86               | 0              | 0                | 0                | 0                |
| 521208                    | Police Supplies                           | 6                | 0              | 250              | 250              | 250              |
| 522200                    | Small Equipment Repairs & Maintenance     | 9                | 0              | 2,000            | 2,000            | 500              |
| 524101                    | Comprehensive Insurance                   | 0                | 0              | 0                | 0                | 0                |
| 524201                    | General Tort Liability Insurance          | 8,751            | 10,058         | 10,064           | 12,573           | 12,573           |
| 524202                    | Surety Bonds                              | 122              | 0              | 0                | 0                | 0                |
| 525000                    | Telephone                                 | 1,012            | 0              | 0                | 0                | 0                |
| 525006                    | GPS Monitoring Charges                    | 0                | 0              | 1,000            | 1,000            | 1,000            |
| 525020                    | Pagers and Cell Phones                    | 424              | 0              | 0                | 0                | 0                |
| 525021                    | Smart Phone Charges                       | 8,179            | 0              | 0                | 0                | 0                |
| 525030                    | 800 MHz Radio Service Charges             | 7,499            | 0              | 0                | 0                | 0                |
| 525031                    | 800 MHz Radio Maint. Contracts            | 904              | 0              | 0                | 0                | 0                |
| 525041                    | E-mail Service Charges                    | 1,709            | 0              | 0                | 0                | 0                |
| 525210                    | Conference, Meeting & Training Expense    | 8,367            | 2,757          | 4,000            | 10,000           | 7,500            |
| 525230                    | Subscriptions, Dues, & Books              | 360              | 360            | 800              | 500              | 500              |
| 525240                    | Personal Mileage Reimbursement            | 0                | 0              | 150              | 150              | 150              |
| 525386                    | Utilities/Investigations Substation       | 0                | 0              | 0                | 0                | 0                |
| 525400                    | Gas, Fuel & Oil                           | 0                | 0              | 0                | 0                | 0                |
| 525600                    | Uniforms & Clothing                       | 2,366            | 0              | 3,000            | 9,190            | 3,000            |
| 526500                    | Licenses & Permits                        | 0                | 0              | 350              | 350              | 350              |
| 526600                    | Court Filing Fees                         | 3,640            | 0              | 3,500            | 3,500            | 3,500            |
| 528210                    | Office Supplies Inventory Clearing        | 20               | 0              | 0                | 0                | 0                |
| 529000                    | Unclassified                              | 35,000           | 20,000         | 40,000           | 50,000           | 40,000           |
|                           | <b>* Total Operating</b>                  | <b>81,739</b>    | <b>33,409</b>  | <b>71,214</b>    | <b>101,145</b>   | <b>75,273</b>    |
|                           | <b>** Total Personnel &amp; Operating</b> | <b>1,268,378</b> | <b>652,483</b> | <b>1,238,857</b> | <b>1,166,869</b> | <b>1,140,997</b> |
| <b>Capital</b>            |                                           |                  |                |                  |                  |                  |
| 540000                    | Small Tools & Minor Equipment             | 494              | 0              | 500              | 1,000            | 1,000            |
|                           | All Other Equipment                       | 44,740           | 0              |                  |                  |                  |
|                           | <b>** Total Capital</b>                   | <b>45,234</b>    | <b>0</b>       | <b>500</b>       | <b>1,000</b>     | <b>1,000</b>     |
|                           | <b>*** Total Budget Appropriation</b>     | <b>1,313,612</b> | <b>652,483</b> | <b>1,239,357</b> | <b>1,167,869</b> | <b>1,141,997</b> |

**COUNTY OF LEXINGTON**

**GENERAL FUND**

**Annual Budget**

**Fiscal Year - 2019-20**

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151280 - LE/Narcotics

|                                              |                                       | <b>New Position</b>  | <b>BUDGET</b>        |                     |  |
|----------------------------------------------|---------------------------------------|----------------------|----------------------|---------------------|--|
| Object Expenditure<br>Code    Classification | <b>(3) Investigators<br/>Band 112</b> | 2018-19<br>Requested | 2018-19<br>Recommend | 2018-19<br>Approved |  |
| <b>Personnel</b>                             |                                       |                      |                      |                     |  |
| 510100 Salaries & Wages - 3                  |                                       | 135,579              | 0                    |                     |  |
| 511112 FICA Cost                             |                                       | 10,372               | 0                    |                     |  |
| 511114 Police Retirement                     |                                       | 24,730               | 0                    |                     |  |
| 511120 Insurance Fund Contribution           |                                       | 23,400               | 0                    |                     |  |
| 511130 Workers Compensation                  |                                       | 4,691                | 0                    |                     |  |
| 515600 Clothing Allowance                    |                                       | 2,400                | 0                    |                     |  |
| <b>* Total Personnel</b>                     |                                       | <b>201,172</b>       | <b>0</b>             |                     |  |
| <b>Operating Expenses</b>                    |                                       |                      |                      |                     |  |
| 520233 Towing Service                        |                                       | 225                  | 0                    |                     |  |
| 521000 Office Supplies                       |                                       | 2,250                | 0                    |                     |  |
| 521200 Operating Supplies                    |                                       | 600                  | 0                    |                     |  |
| 521208 Police Supplies                       |                                       | 3,000                | 0                    |                     |  |
| 522300 Vehicle Repairs & Maintenance         |                                       | 3,000                | 0                    |                     |  |
| 524100 Vehicle Insurance                     |                                       | 2,091                | 0                    |                     |  |
| 524101 Comprehensive Insurance               |                                       | 1,125                | 0                    |                     |  |
| 524201 General Tort Liability Insurance      |                                       | 2,793                | 0                    |                     |  |
| 525000 Telephone                             |                                       | 180                  | 0                    |                     |  |
| 525004 WAN Service Charges                   |                                       | 1,440                | 0                    |                     |  |
| 525021 Smart Phone Charges                   |                                       | 1,980                | 0                    |                     |  |
| 525030 800 MHz Radio Service Charges         |                                       | 2,124                | 0                    |                     |  |
| 525041 Email Service Charges                 |                                       | 387                  | 0                    |                     |  |
| 525210 Conference & Meeting Expense          |                                       | 3,000                | 0                    |                     |  |
| 525230 Subscriptions, Dues, & Books          |                                       | 120                  | 0                    |                     |  |
| 525400 Gas, Fuel & Oil                       |                                       | 9,000                | 0                    |                     |  |
| 525600 Uniforms & Clothing                   |                                       | 3,150                | 0                    |                     |  |
| <b>* Total Operating</b>                     |                                       | <b>36,465</b>        | <b>0</b>             |                     |  |
| <b>** Total Personnel &amp; Operating</b>    |                                       | <b>237,637</b>       | <b>0</b>             |                     |  |
| <b>Capital</b>                               |                                       |                      |                      |                     |  |
| 540000 Small Tools & Minor Equipment         |                                       | 1,500                | 0                    |                     |  |
| (3) Electronic Control Device w/Acce         |                                       | 4,950                | 0                    |                     |  |
| (3) Personal Protection Equipment Kit        |                                       | 2,700                | 0                    |                     |  |
| (3) Vehicle Printer w/ Mounts and Acce       |                                       | 1,500                | 0                    |                     |  |
| (3) 800 MHz Radio w/Acce                     |                                       | 16,500               | 0                    |                     |  |
| (3) Gun w/Acce                               |                                       | 1,800                | 0                    |                     |  |
| (3) MCT/MFR Licensing                        |                                       | 9,900                | 0                    |                     |  |
| (3) Laptops w/Acce                           |                                       | 6,000                | 0                    |                     |  |
| (3) Monitors                                 |                                       | 900                  | 0                    |                     |  |
| (3) Marked SUV w/Equipment                   |                                       | 114,000              | 0                    |                     |  |
| <b>* Total Capital</b>                       |                                       | <b>159,750</b>       | <b>0</b>             |                     |  |
| <b>*** Total Budget Appropriation</b>        |                                       | <b>397,387</b>       | <b>0</b>             |                     |  |

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151280- LE/Narcotics

Reclassification

|                                           |                             |                  |               | <b>BUDGET</b> |           |
|-------------------------------------------|-----------------------------|------------------|---------------|---------------|-----------|
|                                           |                             | <u>Delete</u>    | <u>Add</u>    |               |           |
| Object Expenditure                        |                             | (1) Investigator | (1) Sergeant  | 2019-20       | 2019-20   |
| Code                                      | Classification              | Band 112         | Band 114      | Requested     | Recommend |
|                                           |                             |                  |               |               | 2019-20   |
|                                           |                             |                  |               |               | Approved  |
| <b>Personnel</b>                          |                             |                  |               |               |           |
| 510100                                    | Salaries & Wages            | (51,912)         | 59,432        | 7,520         | 0         |
| 511112                                    | FICA Cost                   | (3,971)          | 4,547         | 576           | 0         |
| 511114                                    | Police Retirement           | (9,469)          | 10,840        | 1,371         | 0         |
| 511120                                    | Insurance Fund Contribution | (7,800)          | 7,800         | 0             | 0         |
| 511130                                    | Workers Compensation        | (1,770)          | 2,027         | 257           | 0         |
| <b>* Total Personnel</b>                  |                             | <b>(74,922)</b>  | <b>84,646</b> | <b>9,724</b>  | <b>0</b>  |
| <b>Operating Expenses</b>                 |                             |                  |               |               |           |
| <b>* Total Operating</b>                  |                             |                  |               | <b>0</b>      | <b>0</b>  |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |               | <b>9,724</b>  | <b>0</b>  |
| <b>Capital</b>                            |                             |                  |               |               |           |
| <b>** Total Capital</b>                   |                             |                  |               | <b>0</b>      | <b>0</b>  |

\*\*\* Total Budget Appropriation

9,724

0

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                                           |                  | <b>BUDGET</b>    |                  |                  |                  |                  |
|-------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Object Expenditure                        | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20          | 2019-20          |
| Code Classification                       | Expenditure      | Expend.          | Amended          | Requested        | Recommend        | Approved         |
|                                           |                  | (Dec)            | (Dec)            |                  |                  |                  |
| <b>Personnel</b>                          |                  |                  |                  |                  |                  |                  |
| 510100 Salaries & Wages - 132             | 4,465,193        | 2,105,667        | 4,797,234        | 5,487,680        | 5,487,680        | 5,487,680        |
| 510199 Special Overtime                   | 1,355,240        | 748,489          | 823,093          | 0                | 0                | 0                |
| 510200 Overtime                           | 30,096           | 12,496           | 14,539           | 0                | 0                | 0                |
| 510300 Part Time - 1 (0.465 - FTE)        | 29,561           | 14,778           | 25,760           | 20,748           | 20,748           | 20,748           |
| 511112 FICA Cost                          | 424,378          | 209,146          | 418,901          | 421,395          | 421,395          | 421,395          |
| 511113 State Retirement                   | 26,173           | 13,735           | 46,433           | 45,228           | 45,228           | 45,228           |
| 511114 Police Retirement                  | 835,853          | 409,650          | 889,056          | 951,719          | 951,719          | 951,719          |
| 511120 Insurance Fund Contribution - 132  | 1,021,800        | 514,800          | 1,021,800        | 1,029,600        | 1,029,600        | 1,029,600        |
| 511130 Workers Compensation               | 218,109          | 107,464          | 196,939          | 210,236          | 210,236          | 210,236          |
| 511131 S.C. Unemployment                  | 10,469           | 9,929            | 0                | 0                | 0                | 0                |
| 511213 SCRS Retirement-Retiree            | 0                | 1,227            | 0                | 0                | 0                | 0                |
| 511214 Police Retirement - Retiree        | 34,548           | 13,387           | 0                | 0                | 0                | 0                |
| <b>* Total Personnel</b>                  | <b>8,451,420</b> | <b>4,160,768</b> | <b>8,233,755</b> | <b>8,166,606</b> | <b>8,166,606</b> | <b>8,166,606</b> |
| <b>Operating Expenses</b>                 |                  |                  |                  |                  |                  |                  |
| 520100 Contracted Maintenance             | 9,064            | 3,122            | 10,000           | 12,588           | 10,000           |                  |
| 520103 Landscaping/Ground Maintenance     | 0                | 0                | 3,000            | 3,000            | 3,000            |                  |
| 520200 Contracted Services                | 9,795            | 7,525            | 11,082           | 16,550           | 11,000           |                  |
| 520202 Medical Service Contract           | 2,698,912        | 1,230,889        | 3,859,443        | 3,548,733        | 3,000,000        |                  |
| 520203 Food Service Contract              | 1,084,179        | 498,257          | 1,417,041        | 1,417,041        | 1,417,041        |                  |
| 520215 Housing of Juveniles               | 39,325           | 15,550           | 50,000           | 46,650           | 46,650           |                  |
| 520230 Pest Control                       | 3,520            | 1,620            | 11,225           | 9,310            | 9,310            |                  |
| 520231 Garbage Pickup Service             | 16,406           | 5,872            | 25,000           | 23,909           | 23,909           |                  |
| 520242 Hazardous Materials Disposal       | 211              | 86               | 1,500            | 1,100            | 1,100            |                  |
| 520300 Professional Services              | 2,356            | 0                | 42,250           | 0                | 0                |                  |
| 520307 Accreditation Services             | 0                | 0                | 0                | 20,000           | 20,000           |                  |
| 521000 Office Supplies                    | 26,792           | 3,190            | 26,500           | 24,300           | 24,300           |                  |
| 521100 Duplicating                        | 24,984           | 11,162           | 24,000           | 29,544           | 25,000           |                  |
| 521200 Operating Supplies                 | 183,733          | 91,988           | 195,000          | 227,979          | 195,000          |                  |
| 521207 OSHA Supplies                      | 278              | 0                | 0                | 0                | 0                |                  |
| 521208 Police Supplies                    | 12,436           | 0                | 22,532           | 14,134           | 14,134           |                  |
| 521300 Food Supplies                      | 3,301            | 0                | 0                | 0                | 0                |                  |
| 521400 Health Supplies                    | 0                | 0                | 0                | 8,500            | 8,500            |                  |
| 522000 Building Repairs & Maintenance     | 395,168          | 78,783           | 307,750          | 275,000          | 275,000          |                  |
| 522001 Carpet/Floor Cleaning              | 0                | 0                | 5,000            | 5,000            | 2,500            |                  |
| 522050 Generator Repairs & Maintenance    | 5,024            | 1,950            | 12,000           | 10,000           | 9,000            |                  |
| 522200 Small Equipment Repairs & Maint    | 23,041           | 6,230            | 40,000           | 75,500           | 40,000           |                  |
| 523200 Equipment Rental                   | 0                | 0                | 8,800            | 5,000            | 2,500            |                  |
| 524000 Building Insurance                 | 11,022           | 22,481           | 12,676           | 25,854           | 25,854           |                  |
| 524201 General Tort Liability Insurance   | 86,004           | 98,851           | 98,906           | 123,564          | 123,564          |                  |
| 524202 Surety Bonds                       | 1,183            | 0                | 0                | 0                | 0                |                  |
| 525000 Telephone                          | 11,536           | 0                | 0                | 0                | 0                |                  |
| 525020 Pagers and Cell Phones             | 1,600            | 0                | 0                | 0                | 0                |                  |
| 525021 Smart Phone Charges                | 3,190            | 0                | 0                | 0                | 0                |                  |
| 525030 800 MHz Radio Service Charges      | 2,894            | 0                | 0                | 0                | 0                |                  |
| 525031 800 MHz Radio Maintenance Chges    | 301              | 0                | 0                | 0                | 0                |                  |
| 525041 E-mail Service Charges             | 14,916           | 0                | 0                | 0                | 0                |                  |
| 525210 Conference, Meeting & Training Exp | 14,853           | 14,471           | 21,000           | 46,592           | 28,000           |                  |
| 525230 Subscriptions, Dues, & Books       | 3,939            | 4,199            | 5,000            | 6,000            | 6,000            |                  |
| 525331 Utilities - Law Enf. Ctr.          | 6,716            | 3,070            | 7,577            | 8,026            | 8,026            |                  |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                                            |                        |                             |                             | <b>BUDGET</b>        |                      |                     |
|--------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification  | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| Cont'd Operating Expenditures:             |                        |                             |                             |                      |                      |                     |
| 525363 Utilities-New Jail                  | 191,926                | 87,178                      | 27,083                      | 213,114              | 213,114              |                     |
| 525364 Utilities - Jail Electric Gate      | 362                    | 164                         | 396                         | 436                  | 436                  |                     |
| 525366 Utilities - Detention PODS          | 300,519                | 132,331                     | 341,999                     | 350,223              | 350,223              |                     |
| 525400 Gas, Fuel & Oil                     | 3,508                  | 0                           | 300                         | 300                  | 300                  |                     |
| 525405 Small Equipment Fuel                | 428                    | 62                          | 2,000                       | 2,000                | 1,000                |                     |
| 525600 Uniforms & Clothing                 | 44,364                 | 9,407                       | 50,000                      | 50,000               | 50,000               |                     |
| 525601 Inmate Clothing                     | 31,100                 | 0                           | 40,000                      | 40,000               | 35,000               |                     |
| 526500 Licenses & Permits                  | 0                      | 150                         | 400                         | 400                  | 250                  |                     |
| 527030 Inmate Compensation                 | 14,837                 | 7,661                       | 21,900                      | 21,900               | 18,500               |                     |
| <b>* Total Operating</b>                   | <b>5,283,723</b>       | <b>2,336,249</b>            | <b>6,701,360</b>            | <b>6,662,247</b>     | <b>5,998,211</b>     |                     |
| <b>** Total Personnel &amp; Operating</b>  | <b>13,735,143</b>      | <b>6,497,017</b>            | <b>14,935,115</b>           | <b>14,828,853</b>    | <b>14,164,817</b>    |                     |
| <b>Capital</b>                             |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment       | 14,255                 | 1,594                       | 16,130                      | 12,000               | 9,305                |                     |
| All Other Equipment                        | 630,185                | 166,243                     | 662,783                     |                      |                      |                     |
| (11) Cell Retrofits for Suicidal Inmates   |                        |                             |                             | 59,600               | 0                    |                     |
| (1) Annex Perimeter Catch Fence            |                        |                             |                             | 19,800               | 0                    |                     |
| Office Furniture for Detention Center-Repl |                        |                             |                             | 6,600                | 0                    |                     |
| (63/43) Detention Officer Radio w/Acc.     |                        |                             |                             | 63,000               | 43,000               |                     |
| (15) Riot Gear Helmets&Chest Protectors    |                        |                             |                             | 11,550               | 0                    |                     |
| (1) Control Panel w/Acc.-Repl              |                        |                             |                             | 32,000               | 0                    |                     |
| (1) Commercial Carpet Cleaner              |                        |                             |                             | 2,860                | 2,860                |                     |
| (2) Restraint Chairs w/Acc.-Repl           |                        |                             |                             | 5,060                | 5,060                |                     |
| (1) ADA Compliant Transport Van            |                        |                             |                             | 71,829               | 0                    |                     |
| (1) Walk Through Metal Detector-Repl       |                        |                             |                             | 4,000                | 0                    |                     |
| Epoxy Inmate Shower Floors                 |                        |                             |                             | 75,000               | 0                    |                     |
| (1) Door Jack                              |                        |                             |                             | 3,800                | 0                    |                     |
| (1) Platform Lift                          |                        |                             |                             | 16,000               | 0                    |                     |
| (1) Canopy Over Gas Pump-Repl              |                        |                             |                             | 40,000               | 0                    |                     |
| (1) Extraordinary Elevator Repairs         |                        |                             |                             | 80,810               | 53,875               |                     |
| (1) QNAP w/Acc.-Repl                       |                        |                             |                             | 14,500               | 14,500               |                     |
| (1) Kettle                                 |                        |                             |                             | 39,800               | 39,800               |                     |
| (1) Tilt Skillet-Repl                      |                        |                             |                             | 20,000               | 20,000               |                     |
| (1) Roll-Up Walk Through Gate-Repl         |                        |                             |                             | 23,000               | 0                    |                     |
| Lock Project-Repl                          |                        |                             |                             | 30,000               | 0                    |                     |
| <b>**Total Capital</b>                     | <b>644,440</b>         | <b>167,837</b>              | <b>678,913</b>              | <b>631,209</b>       | <b>188,400</b>       |                     |
| <b>*** Total Budget Appropriation</b>      | <b>14,379,583</b>      | <b>6,664,854</b>            | <b>15,614,028</b>           | <b>15,460,062</b>    | <b>14,353,217</b>    |                     |



## COUNTY OF LEXINGTON

## GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

## NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300- LE/Detention

## Reclassification

## BUDGET

|                                           |                             | <u>Delete</u>    | <u>Add</u>    |               |           |          |
|-------------------------------------------|-----------------------------|------------------|---------------|---------------|-----------|----------|
|                                           |                             | (1) Correctional | (1) Assistant | 2019-20       | 2019-20   | 2019-20  |
|                                           |                             | Sergeant         | Commander     | Requested     | Recommend | Approved |
| Object Expenditure                        | Code Classification         | Band 113         | Band 212      |               |           |          |
| <b>Personnel</b>                          |                             |                  |               |               |           |          |
| 510100                                    | Salaries & Wages            | (55,097)         | 63,425        | 8,328         | 0         |          |
| 511112                                    | FICA Cost                   | (4,215)          | 4,852         | 637           | 0         |          |
| 511114                                    | Police Retirement           | (10,050)         | 11,569        | 1,519         | 0         |          |
| 511120                                    | Insurance Fund Contribution | (7,800)          | 7,800         | 0             | 0         |          |
| 511130                                    | Workers Compensation        | (1,906)          | 2,195         | 289           | 0         |          |
| <b>* Total Personnel</b>                  |                             | <b>(79,068)</b>  | <b>89,841</b> | <b>10,773</b> | <b>0</b>  |          |
| <b>Operating Expenses</b>                 |                             |                  |               |               |           |          |
| <b>* Total Operating</b>                  |                             |                  |               | <b>0</b>      | <b>0</b>  |          |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |               | <b>10,773</b> | <b>0</b>  |          |
| <b>Capital</b>                            |                             |                  |               |               |           |          |
| <b>** Total Capital</b>                   |                             |                  |               | <b>0</b>      | <b>0</b>  |          |

\*\*\* Total Budget Appropriation

10,773

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300- LE/Detention

Reclassification

|                                           |                             |                  |                | <b>BUDGET</b>   |           |          |
|-------------------------------------------|-----------------------------|------------------|----------------|-----------------|-----------|----------|
|                                           |                             | <u>Delete</u>    | <u>Add</u>     |                 |           |          |
|                                           |                             | (2) Correctional | (2) Compliance |                 |           |          |
|                                           |                             | Officers         | Clerks         | 2019-20         | 2019-20   | 2019-20  |
| Object Expenditure                        |                             |                  |                | Requested       | Recommend | Approved |
| Code                                      | Classification              | Band 109         | Band 106       |                 |           |          |
| <b>Personnel</b>                          |                             |                  |                |                 |           |          |
| 510100                                    | Salaries & Wages            | (73,782)         | 60,822         | (12,960)        | 0         |          |
| 511112                                    | FICA Cost                   | (5,644)          | 4,653          | (991)           | 0         |          |
| 511113                                    | State Retirement            | 0                | 9,464          | 9,464           | 0         |          |
| 511114                                    | Police Retirement           | (13,458)         | 0              | (13,458)        | 0         |          |
| 511120                                    | Insurance Fund Contribution | (7,800)          | 7,800          | 0               | 0         |          |
| 511130                                    | Workers Compensation        | (2,553)          | 189            | (2,364)         | 0         |          |
| <b>* Total Personnel</b>                  |                             | <b>(103,237)</b> | <b>82,928</b>  | <b>(20,309)</b> | <b>0</b>  |          |
| <b>Operating Expenses</b>                 |                             |                  |                |                 |           |          |
| <b>* Total Operating</b>                  |                             |                  |                | <b>0</b>        | <b>0</b>  |          |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |                | <b>(20,309)</b> | <b>0</b>  |          |
| <b>Capital</b>                            |                             |                  |                |                 |           |          |
| (2)                                       | Desktop Computer            |                  |                | 2,400           | 0         |          |
| (2)                                       | Monitors                    |                  |                | 600             | 0         |          |
| <b>** Total Capital</b>                   |                             |                  |                | <b>3,000</b>    | <b>0</b>  |          |
| <b>*** Total Budget Appropriation</b>     |                             |                  |                | <b>(17,309)</b> | <b>0</b>  |          |

## COUNTY OF LEXINGTON

## GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

## NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300- LE/Detention

## Reclassification

## BUDGET

|                                           |                             | <u>Delete</u>    | <u>Add</u>    |                 |           |
|-------------------------------------------|-----------------------------|------------------|---------------|-----------------|-----------|
|                                           |                             | (2) Correctional | (2) Records   |                 |           |
| Object Expenditure                        |                             | Officers         | Technicians   | 2019-20         | 2019-20   |
| Code                                      | Classification              | Band 109         | Band 106      | Requested       | Recommend |
| 2019-20                                   |                             |                  |               |                 |           |
| Approved                                  |                             |                  |               |                 |           |
| <b>Personnel</b>                          |                             |                  |               |                 |           |
| 510100                                    | Salaries & Wages            | (73,782)         | 64,746        | (9,036)         | 0         |
| 511112                                    | FICA Cost                   | (5,644)          | 4,953         | (691)           | 0         |
| 511113                                    | State Retirement            | 0                | 10,074        | 10,074          | 0         |
| 511114                                    | Police Retirement           | (13,458)         | 0             | (13,458)        | 0         |
| 511120                                    | Insurance Fund Contribution | (7,800)          | 7,800         | 0               | 0         |
| 511130                                    | Workers Compensation        | (2,553)          | 201           | (2,352)         | 0         |
| <b>* Total Personnel</b>                  |                             | <b>(103,237)</b> | <b>87,774</b> | <b>(15,463)</b> | <b>0</b>  |
| <b>Operating Expenses</b>                 |                             |                  |               |                 |           |
| <b>* Total Operating</b>                  |                             |                  |               | <b>0</b>        | <b>0</b>  |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |               | <b>(15,463)</b> | <b>0</b>  |
| <b>Capital</b>                            |                             |                  |               |                 |           |
| (2)                                       | Jail Radios w/Acce.         |                  |               | 2,000           | 0         |
| (2)                                       | Desktop Computer            |                  |               | 2,400           | 0         |
| (2)                                       | Monitors                    |                  |               | 600             | 0         |
| <b>** Total Capital</b>                   |                             |                  |               | <b>5,000</b>    | <b>0</b>  |

\*\*\* Total Budget Appropriation

(10,463)

0 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300- LE/Detention

Reclassification

BUDGET

|                                           |                             | <u>Delete</u>    | <u>Add</u>     |                 |           |          |
|-------------------------------------------|-----------------------------|------------------|----------------|-----------------|-----------|----------|
|                                           |                             | (5) Correctional | (5) Front Desk | 2019-20         | 2019-20   | 2019-20  |
|                                           |                             | Officers         | Specialists    | Requested       | Recommend | Approved |
| Object Expenditure                        | Code Classification         | Band 109         | Band 106       |                 |           |          |
| <b>Personnel</b>                          |                             |                  |                |                 |           |          |
| 510100                                    | Salaries & Wages            | (184,455)        | 152,055        | (32,400)        | 0         |          |
| 511112                                    | FICA Cost                   | (14,111)         | 11,632         | (2,479)         | 0         |          |
| 511114                                    | Police Retirement           | (33,645)         | 27,735         | (5,910)         | 0         |          |
| 511120                                    | Insurance Fund Contribution | (7,800)          | 7,800          | 0               | 0         |          |
| 511130                                    | Workers Compensation        | (6,290)          | 5,185          | (1,105)         | 0         |          |
| <b>* Total Personnel</b>                  |                             | <b>(246,301)</b> | <b>204,407</b> | <b>(41,894)</b> | <b>0</b>  |          |
| <b>Operating Expenses</b>                 |                             |                  |                |                 |           |          |
| <b>* Total Operating</b>                  |                             |                  |                | <b>0</b>        | <b>0</b>  |          |
| <b>** Total Personnel &amp; Operating</b> |                             |                  |                | <b>(41,894)</b> | <b>0</b>  |          |
| <b>Capital</b>                            |                             |                  |                |                 |           |          |
| (5)                                       | Jail Radios w/Acce.         |                  |                | 5,000           | 0         |          |
| (1)                                       | Desktop Computer            |                  |                | 1,200           | 0         |          |
| (1)                                       | Monitors                    |                  |                | 300             | 0         |          |
| <b>** Total Capital</b>                   |                             |                  |                | <b>6,500</b>    | <b>0</b>  |          |

\*\*\* Total Budget Appropriation

(35,394)

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300- LE/Detention

Reclassification

BUDGET

|                                           |                             | <u>Delete</u>   | <u>Add</u>     |              |           |          |
|-------------------------------------------|-----------------------------|-----------------|----------------|--------------|-----------|----------|
|                                           |                             | (1) Front Desk  | (1) Front Desk | 2019-20      | 2019-20   | 2019-20  |
|                                           |                             | Specialist      | Specialists    | Requested    | Recommend | Approved |
| Object Expenditure                        | Code Classification         | Band 106        | Band 106       |              |           |          |
| <b>Personnel</b>                          |                             |                 |                |              |           |          |
| 510100                                    | Salaries & Wages            | (33,738)        | 36,268         | 2,530        | 0         |          |
| 511112                                    | FICA Cost                   | (2,581)         | 2,775          | 194          | 0         |          |
| 511113                                    | State Retirement            | (5,250)         | 5,643          | 393          | 0         |          |
| 511120                                    | Insurance Fund Contribution | (7,800)         | 7,800          | 0            | 0         |          |
| 511130                                    | Workers Compensation        | (105)           | 112            | 7            | 0         |          |
| <b>* Total Personnel</b>                  |                             | <b>(49,474)</b> | <b>52,598</b>  | <b>3,124</b> | <b>0</b>  |          |
| <b>Operating Expenses</b>                 |                             |                 |                |              |           |          |
| <b>* Total Operating</b>                  |                             |                 |                | <b>0</b>     | <b>0</b>  |          |
| <b>** Total Personnel &amp; Operating</b> |                             |                 |                | <b>3,124</b> | <b>0</b>  |          |
| <b>Capital</b>                            |                             |                 |                |              |           |          |
| <b>** Total Capital</b>                   |                             |                 |                | <b>0</b>     | <b>0</b>  |          |

\*\*\* Total Budget Appropriation

3,124

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300- LE/Detention

Reclassification

BUDGET

|                                           |                             | <u>Delete</u>         | <u>Add</u>      |              |           |          |
|-------------------------------------------|-----------------------------|-----------------------|-----------------|--------------|-----------|----------|
|                                           |                             | (1) Lead Construction | (1) Maintenance |              |           |          |
|                                           |                             | Assistant             | Manager         | 2019-20      | 2019-20   | 2019-20  |
| Object Expenditure                        |                             |                       |                 | Requested    | Recommend | Approved |
| Code                                      | Classification              | Band 111              | Band 113        |              |           |          |
| <b>Personnel</b>                          |                             |                       |                 |              |           |          |
| 510100                                    | Salaries & Wages            | (45,312)              | 51,875          | 6,563        | 0         |          |
| 511112                                    | FICA Cost                   | (3,466)               | 3,968           | 502          | 0         |          |
| 511113                                    | State Retirement            | (7,051)               | 8,072           | 1,021        | 0         |          |
| 511120                                    | Insurance Fund Contribution | (7,800)               | 7,800           | 0            | 0         |          |
| 511130                                    | Workers Compensation        | (8,718)               | 9,981           | 1,263        | 0         |          |
| <b>* Total Personnel</b>                  |                             | <b>(72,347)</b>       | <b>81,696</b>   | <b>9,349</b> | <b>0</b>  |          |
| <b>Operating Expenses</b>                 |                             |                       |                 |              |           |          |
| <b>* Total Operating</b>                  |                             |                       |                 | <b>0</b>     | <b>0</b>  |          |
| <b>** Total Personnel &amp; Operating</b> |                             |                       |                 | <b>9,349</b> | <b>0</b>  |          |
| <b>Capital</b>                            |                             |                       |                 |              |           |          |
| <b>** Total Capital</b>                   |                             |                       |                 | <b>0</b>     | <b>0</b>  |          |

\*\*\* Total Budget Appropriation

9,349

0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - LE/Detention

New Position

| Object Expenditure             |                                  | MAINTENANCE ASST III<br>BAND 109 | BUDGET               |                      |                     |
|--------------------------------|----------------------------------|----------------------------------|----------------------|----------------------|---------------------|
| Code                           | Classification                   |                                  | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|                                |                                  |                                  |                      |                      |                     |
| Personnel                      |                                  |                                  |                      |                      |                     |
| 510100                         | Salaries & Wages-1               | 36,891                           | 0                    |                      |                     |
| 511112                         | FICA Cost                        | 2,822                            | 0                    |                      |                     |
| 511113                         | State Retirement                 | 5,740                            | 0                    |                      |                     |
| 511120                         | Insurance Fund Contribution      | 7,800                            | 0                    |                      |                     |
| 511130                         | Workers Compensation             | 7,098                            | 0                    |                      |                     |
| * Total Personnel              |                                  | 60,351                           | 0                    |                      |                     |
|                                |                                  |                                  |                      |                      |                     |
| Operating Expenses             |                                  |                                  |                      |                      |                     |
| 521000                         | Office Supplies                  | 100                              | 0                    |                      |                     |
| 524201                         | General Tort Liability Insurance | 508                              | 0                    |                      |                     |
| 525000                         | Telephone-moved to 1000-151115   | 60                               | 0                    |                      |                     |
| 525021                         | Smart Phone Charges              | 540                              | 0                    |                      |                     |
| 525041                         | E-mail Service Charges           | 129                              | 0                    |                      |                     |
| 525600                         | Uniforms & Clothing              | 500                              | 0                    |                      |                     |
| * Total Operating              |                                  | 1,837                            | 0                    |                      |                     |
| ** Total Personnel & Operating |                                  | 62,188                           | 0                    |                      |                     |
|                                |                                  |                                  |                      |                      |                     |
| Capital                        |                                  |                                  |                      |                      |                     |
| 540000                         | Small Tools & Minor Equipment    | 1,500                            | 0                    |                      |                     |
|                                | All other Equipment              |                                  |                      |                      |                     |
| ** Total Capital               |                                  | 1,500                            | 0                    |                      |                     |
|                                |                                  |                                  |                      |                      |                     |
| *** Total Budget Appropriation |                                  | 63,688                           | 0                    |                      |                     |

**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

## NEW PROGRAM

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

**New Position  
(Transfer to 151105)  
Prog. Coordinator**

| Object Expenditure<br>Code    Classification |                             | (1) Correctional Officer<br>(Band 109) | 2019-20<br>Requested | BUDGET<br>2019-20<br>Recommend | 2019-20<br>Approved |
|----------------------------------------------|-----------------------------|----------------------------------------|----------------------|--------------------------------|---------------------|
| <b>Personnel</b>                             |                             |                                        |                      |                                |                     |
| 510100                                       | Salaries & Wages            |                                        | (36,891)             | 0                              |                     |
| 511112                                       | FICA Cost                   |                                        | (2,822)              | 0                              |                     |
| 511114                                       | Police Retirement           |                                        | (6,729)              | 0                              |                     |
| 511120                                       | Insurance Fund Contribution |                                        | (7,800)              | 0                              |                     |
| 511130                                       | Workers Compensation        |                                        | (1,276)              | 0                              |                     |
| <b>* Total Personnel</b>                     |                             |                                        | <b>(55,518)</b>      | <b>0</b>                       |                     |
| <b>Operating Expenses</b>                    |                             |                                        |                      |                                |                     |
| <b>* Total Operating</b>                     |                             |                                        | <b>0</b>             | <b>0</b>                       |                     |
| <b>** Total Personnel &amp; Operating</b>    |                             |                                        | <b>(55,518)</b>      | <b>0</b>                       |                     |
| <b>Capital</b>                               |                             |                                        |                      |                                |                     |
| <b>** Total Capital</b>                      |                             |                                        | <b>0</b>             | <b>0</b>                       |                     |
| <b>*** Total Budget Appropriation</b>        |                             |                                        | <b>(55,518)</b>      | <b>0</b>                       |                     |



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300- LE/Detention

Reclassification

BUDGET

| Object Expenditure<br>Code Classification | <u>Delete</u><br>(1) Correctional<br>Officer<br>Band 109 | <u>Add</u><br>(1) Commander<br>Band 213 | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
|-------------------------------------------|----------------------------------------------------------|-----------------------------------------|----------------------|----------------------|---------------------|
|                                           |                                                          |                                         |                      |                      |                     |
| <b>Personnel</b>                          |                                                          |                                         |                      |                      |                     |
| 510100 Salaries & Wages                   | (36,891)                                                 | 64,329                                  | 27,438               | 0                    |                     |
| 511112 FICA Cost                          | (2,822)                                                  | 4,921                                   | 2,099                | 0                    |                     |
| 511114 Police Retirement                  | (6,729)                                                  | 11,734                                  | 5,005                | 0                    |                     |
| 511120 Insurance Fund Contribution        | (7,800)                                                  | 7,800                                   | 0                    | 0                    |                     |
| 511130 Workers Compensation               | (1,276)                                                  | 2,226                                   | 950                  | 0                    |                     |
| <b>* Total Personnel</b>                  | <b>(55,518)</b>                                          | <b>91,010</b>                           | <b>35,492</b>        | <b>0</b>             |                     |
| <b>Operating Expenses</b>                 |                                                          |                                         |                      |                      |                     |
| 520233 Towing                             | 0                                                        | 75                                      | 75                   | 0                    |                     |
| 524100 Vehicle Insurance                  | 0                                                        | 546                                     | 546                  | 0                    |                     |
| 524101 Comprehensive Insurance            | 0                                                        | 375                                     | 375                  | 0                    |                     |
| 525021 Smart Phone Charges                | 0                                                        | 540                                     | 540                  | 0                    |                     |
| 525030 800MHz Radio Service Charges       | 0                                                        | 815                                     | 815                  | 0                    |                     |
| 525210 Conference & Meeting Expense       | 0                                                        | 2,000                                   | 2,000                | 0                    |                     |
| 525230 Subscriptions, Dues, & Books       | 0                                                        | 250                                     | 250                  | 0                    |                     |
| 525400 Gas, Fuel, & Oil                   | 0                                                        | 3,000                                   | 3,000                | 0                    |                     |
| 525600 Uniform & Clothing                 | 0                                                        | 1,000                                   | 1,000                | 0                    |                     |
| <b>* Total Operating</b>                  | <b>0</b>                                                 | <b>8,601</b>                            | <b>8,601</b>         | <b>0</b>             |                     |
| <b>** Total Personnel &amp; Operating</b> | <b>(55,518)</b>                                          | <b>99,611</b>                           | <b>44,093</b>        | <b>0</b>             |                     |
| <b>Capital</b>                            |                                                          |                                         |                      |                      |                     |
| (1) 800MHz Radio w/ Acce                  | 0                                                        | 5,500                                   | 5,500                | 0                    |                     |
| (1) Jail Radio w/Acce.                    | 0                                                        | 1,000                                   | 1,000                | 0                    |                     |
| (1) Laptop w/Acce.                        | 0                                                        | 2,000                                   | 2,000                | 0                    |                     |
| (1) Monitor                               | 0                                                        | 300                                     | 300                  | 0                    |                     |
| (1) Unmarkes SUV w/Equipment              | 0                                                        | 43,000                                  | 43,000               | 0                    |                     |
| <b>** Total Capital</b>                   | <b>0</b>                                                 | <b>51,800</b>                           | <b>51,800</b>        | <b>0</b>             |                     |
| <b>*** Total Budget Appropriation</b>     | <b>(55,518)</b>                                          | <b>151,411</b>                          | <b>95,893</b>        | <b>0</b>             |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151400 - Judicial Services

|                                           |                                    |                  |                  |                  |                  | <b>BUDGET</b>    |                  |
|-------------------------------------------|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Object Expenditure                        |                                    | 2017-18          | 2018-19          | 2018-19          | 2019-20          | 2019-20          | 2019-20          |
| Code                                      | Classification                     | Expenditure      | Expend.<br>(Dec) | Amended<br>(Dec) | Requested        | Recommend        | Approved         |
| <b>Personnel</b>                          |                                    |                  |                  |                  |                  |                  |                  |
| 510100                                    | Salaries & Wages - 35              | 1,538,255        | 774,861          | 1,619,991        | 1,690,870        | 1,690,870        | 1,690,870        |
| 510199                                    | Special Overtime                   | 105,031          | 102,000          | 113,996          | 0                | 0                | 0                |
| 510200                                    | Overtime                           | 2,036            | 795              | 795              | 0                | 0                | 0                |
| 510300                                    | Part Time - 10 (5.50 - FTE)        | 169,169          | 77,093           | 173,162          | 177,316          | 177,316          | 177,316          |
| 511112                                    | FICA Cost                          | 128,660          | 67,624           | 136,868          | 142,916          | 142,916          | 142,916          |
| 511113                                    | State Retirement                   | 17,387           | 9,187            | 35,608           | 28,231           | 28,231           | 28,231           |
| 511114                                    | Police Retirement                  | 193,187          | 105,475          | 273,714          | 307,664          | 307,664          | 307,664          |
| 511120                                    | Insurance Fund Contribution - 35   | 273,000          | 132,600          | 265,200          | 273,000          | 273,000          | 273,000          |
| 511130                                    | Workers Compensation               | 58,103           | 30,767           | 58,519           | 61,153           | 61,153           | 61,153           |
| 511213                                    | State Retirement - Retiree         | 4,887            | 2,662            | 0                | 0                | 0                | 0                |
| 511214                                    | Police Retirement -Retiree         | 58,730           | 28,032           | 0                | 0                | 0                | 0                |
| 515600                                    | Clothing Allowance                 | 4,000            | 2,000            | 2,400            | 2,400            | 2,400            | 2,400            |
| <b>* Total Personnel</b>                  |                                    | <b>2,552,445</b> | <b>1,333,096</b> | <b>2,680,253</b> | <b>2,683,550</b> | <b>2,683,550</b> | <b>2,683,550</b> |
| <b>Operating Expenses</b>                 |                                    |                  |                  |                  |                  |                  |                  |
| 520100                                    | Contracted Maintenance             | 0                | 0                | 285              | 285              | 285              |                  |
| 520200                                    | Contracted Services                | 0                | 0                | 4,000            | 4,000            | 2,000            |                  |
| 521000                                    | Office Supplies                    | 2,885            | 581              | 2,500            | 2,300            | 2,300            |                  |
| 521200                                    | Operating Supplies                 | 184              | 0                | 1,000            | 1,000            | 500              |                  |
| 521207                                    | OSHA Supplies                      | 128              | 0                | 0                | 0                | 0                |                  |
| 521208                                    | Police Supplies                    | 1,452            | 0                | 2,500            | 2,500            | 1,600            |                  |
| 522200                                    | Small Equipment Repairs & Maint    | 496              | 496              | 3,400            | 3,400            | 2,000            |                  |
| 524201                                    | General Tort Liability Insurance   | 24,257           | 27,879           | 27,896           | 34,849           | 34,849           |                  |
| 524202                                    | Surety Bonds                       | 325              | 0                | 0                | 0                | 0                |                  |
| 525000                                    | Telephone                          | 4,188            | 0                | 0                | 0                | 0                |                  |
| 525020                                    | Pagers and Cell Phones             | 2,240            | 0                | 0                | 0                | 0                |                  |
| 525021                                    | Smart Phone Charges                | 5,794            | 0                | 0                | 0                | 0                |                  |
| 525030                                    | 800 MHz Radio Service Charges      | 19,683           | 0                | 0                | 0                | 0                |                  |
| 525031                                    | 800 MHz Radio Maint. Contracts     | 2,411            | 0                | 0                | 0                | 0                |                  |
| 525041                                    | E-mail Service Charges             | 4,042            | 0                | 0                | 0                | 0                |                  |
| 525210                                    | Conference, Meeting & Training Exp | 740              | 1,205            | 3,273            | 3,500            | 2,625            |                  |
| 525230                                    | Subscriptions, Dues, & Books       | 1,020            | 1,020            | 1,500            | 1,190            | 1,190            |                  |
| 525301                                    | Utilities - Courthouse             | 2,827            | 1,218            | 3,500            | 3,102            | 3,102            |                  |
| 525389                                    | Utilities - Judicial Center        | 20,967           | 8,344            | 23,721           | 21,305           | 21,305           |                  |
| 525600                                    | Uniforms & Clothing                | 12,992           | 283              | 14,000           | 11,314           | 13,000           |                  |
| 526500                                    | Licensed & Permits                 | 0                | 0                | 900              | 0                | 0                |                  |
| <b>* Total Operating</b>                  |                                    | <b>106,631</b>   | <b>41,026</b>    | <b>88,475</b>    | <b>88,745</b>    | <b>84,756</b>    |                  |
| <b>** Total Personnel &amp; Operating</b> |                                    | <b>2,659,076</b> | <b>1,374,122</b> | <b>2,768,728</b> | <b>2,772,295</b> | <b>2,768,306</b> |                  |
| <b>Capital</b>                            |                                    |                  |                  |                  |                  |                  |                  |
| 540000                                    | Small Tools & Minor Equipment      | 651              | 206              | 1,000            | 500              | 500              |                  |
|                                           | All Other Equipment                | 1,145            |                  |                  |                  |                  |                  |
| <b>** Total Capital</b>                   |                                    | <b>1,796</b>     | <b>206</b>       | <b>1,000</b>     | <b>500</b>       | <b>500</b>       |                  |
| <b>*** Total Budget Appropriation</b>     |                                    | <b>2,660,872</b> | <b>1,374,328</b> | <b>2,769,728</b> | <b>2,772,795</b> | <b>2,768,806</b> |                  |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 151500 - Community Services

|                                           |                                     |                |                |                |                | <b>BUDGET</b>  |                |
|-------------------------------------------|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                        |                                     | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        | 2019-20        |
| Code                                      | Classification                      | Expenditure    | Expend.        | Amended        | Requested      | Recommend      | Approved       |
|                                           |                                     |                | (Dec)          | (Dec)          |                |                |                |
| <b>Personnel</b>                          |                                     |                |                |                |                |                |                |
| 510100                                    | Salaries & Wages - 4                | 197,964        | 102,521        | 211,089        | 216,125        | 216,125        | 216,125        |
| 510199                                    | Special Overtime                    | 0              | 0              | 271            | 0              | 0              | 0              |
| 510200                                    | Overtime                            | 12,166         | 12,390         | 12,640         | 0              | 0              | 0              |
| 510300                                    | Part Time - 1 (.698 FTE)            | 38,479         | 19,832         | 39,669         | 39,664         | 39,664         | 39,664         |
| 511112                                    | FICA Cost                           | 17,654         | 9,709          | 19,391         | 19,568         | 19,568         | 19,568         |
| 511113                                    | State Retirement                    | -263           | 0              | 0              | 0              | 0              | 0              |
| 511114                                    | Police Retirement                   | 16,253         | 12,137         | 42,504         | 46,656         | 46,656         | 46,656         |
| 511120                                    | Insurance Fund Contribution - 5     | 39,000         | 19,500         | 39,000         | 39,000         | 39,000         | 39,000         |
| 511130                                    | Workers Compensation                | 8,606          | 4,666          | 8,530          | 8,850          | 8,850          | 8,850          |
| 511214                                    | Police Retirement -Retiree          | 21,372         | 8,807          | 0              | 0              | 0              | 0              |
| <b>* Total Personnel</b>                  |                                     | <b>351,231</b> | <b>189,562</b> | <b>373,094</b> | <b>369,863</b> | <b>369,863</b> | <b>369,863</b> |
| <b>Operating Expenses</b>                 |                                     |                |                |                |                |                |                |
| 520400                                    | Advertising & Publicity             | 2,025          | 2,626          | 3,500          | 9,284          | 3,500          |                |
| 521000                                    | Office Supplies                     | 474            | 21             | 300            | 300            | 300            |                |
| 521200                                    | Operating Supplies                  | 551            | 229            | 3,100          | 2,000          | 1,600          |                |
| 521208                                    | Police Supplies                     | 12             | 0              | 500            | 500            | 250            |                |
| 521218                                    | Recruitment Supplies                | 0              | 0              | 2,000          | 0              | 0              |                |
| 523200                                    | Equipment Rental                    | 1,123          | 0              | 2,000          | 2,000          | 2,000          |                |
| 524201                                    | General Tort Liability Insurance    | 3,277          | 3,766          | 3,768          | 4,708          | 4,708          |                |
| 524202                                    | Surety Bonds                        | 42             | 0              | 0              | 0              | 0              |                |
| 525000                                    | Telephone                           | 566            | 0              | 0              | 0              | 0              |                |
| 525020                                    | Pagers and Cell Phones              | 212            | 0              | 0              | 0              | 0              |                |
| 525021                                    | Smart Phone Charges                 | 1,714          | 0              | 0              | 0              | 0              |                |
| 525030                                    | 800 MHz Radio Service Charges       | 2,895          | 0              | 0              | 0              | 0              |                |
| 525031                                    | 800 MHz Radio Maint. Contracts      | 377            | 0              | 0              | 0              | 0              |                |
| 525041                                    | E-mail Service Charges              | 645            | 0              | 0              | 0              | 0              |                |
| 525210                                    | Conference, Meeting & Training Exp. | 694            | 359            | 1,275          | 1,275          | 956            |                |
| 525230                                    | Subscriptions, Dues, & Books        | 150            | 120            | 175            | 175            | 175            |                |
| 525240                                    | Personal Mileage Reimbursement      | 305            | 137            | 400            | 400            | 400            |                |
| 525600                                    | Uniforms & Clothing                 | 1,497          | 0              | 1,775          | 2,477          | 2,200          |                |
| <b>* Total Operating</b>                  |                                     | <b>16,559</b>  | <b>7,258</b>   | <b>18,793</b>  | <b>23,119</b>  | <b>16,089</b>  |                |
| <b>** Total Personnel &amp; Operating</b> |                                     | <b>367,790</b> | <b>196,820</b> | <b>391,887</b> | <b>392,982</b> | <b>385,952</b> |                |
| <b>Capital</b>                            |                                     |                |                |                |                |                |                |
| 540000                                    | Small Tools & Minor Equipment       | 237            | 244            | 675            | 500            | 500            |                |
|                                           | All Other Equipment                 | 0              | 2,536          | 3,000          |                |                |                |
| <b>** Total Capital</b>                   |                                     | <b>237</b>     | <b>2,780</b>   | <b>3,675</b>   | <b>500</b>     | <b>500</b>     |                |
| <b>*** Total Budget Appropriation</b>     |                                     | <b>368,027</b> | <b>199,600</b> | <b>395,562</b> | <b>393,482</b> | <b>386,452</b> |                |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non-Departmental

|                             |                                             |                  |                |                  |                  | <b>BUDGET</b>    |          |
|-----------------------------|---------------------------------------------|------------------|----------------|------------------|------------------|------------------|----------|
| Object Expenditure          |                                             | 2017-18          | 2018-19        | 2018-19          | 2019-20          | 2019-20          | 2019-20  |
| Code                        | Classification                              | Expenditure      | Expend.        | Amended          | Requested        | Recommend        | Approved |
|                             |                                             |                  | (Dec)          | (Dec)            |                  |                  |          |
| <b>Personnel</b>            |                                             |                  |                |                  |                  |                  |          |
| 510120                      | Incentive/Referral Program                  | 15,500           | 25,000         | 745,287          | 708,491          | 708,491          |          |
| 510125                      | Collateral Duty Pay                         | 0                | 98,775         | 209,300          | 303,548          | 288,403          |          |
|                             | Holiday Pay                                 | 0                | 0              | 0                | 700,000          | 0                |          |
| 510200                      | Overtime                                    | (1,566)          | 0              | 2,446            | 850,000          | 1,488,023        |          |
| 511112                      | FICA Cost                                   | 1,141            | 9,016          | 289,346          | 321,870          | 316,983          |          |
| 511113                      | SCRS Retirement                             | 0                | 226            | 10,301           | 0                | 4,220            |          |
| 511114                      | Police Retirement                           | 0                | 16,318         | 314,353          | 155,040          | 169,798          |          |
| 511130                      | Workers Compensation                        | 0                | 3,444          | 117,325          | 29,410           | 37,231           |          |
| 511214                      | PORS-Employee-Retiree                       | 0                | 444            | 0                | 0                | 0                |          |
| 519901                      | Salaries & Wages Adjustment Account         | 0                | 0              | 426,448          | 1,258,160        | 217,681          |          |
|                             | <b>* Total Personnel</b>                    | <b>15,075</b>    | <b>153,223</b> | <b>2,114,806</b> | <b>4,326,519</b> | <b>3,230,830</b> |          |
| <b>Operating Expenses</b>   |                                             |                  |                |                  |                  |                  |          |
| 5199999                     | <b>Personal Contingency</b>                 | 0                | 0              | 209,300          | 0                | 0                |          |
| 525400                      | Gas, Fuel, & Oil                            | 248              | 0              | 49,272           | 0                | 0                |          |
| 528210                      | Office Supplies Inventory Clearing          | 0                | 14,175         | 55,000           | 55,000           | 55,000           |          |
| 528212                      | Operating Supplies Inventory Clearing       | 0                | 0              | 50,000           | 20,000           | 20,000           |          |
| 528216                      | Police Supplies Inventory Clearing          | 0                | 5,224          | 20,000           | 20,000           | 20,000           |          |
| 528218                      | Uniforms & Clothing Inv Clearing            | 0                | 31,926         | 200,000          | 230,000          | 230,000          |          |
| 528299                      | Inventory Clearing Budget Control           | 0                | 0              | (325,000)        | (325,000)        | (325,000)        |          |
| 529903                      | Contingency                                 | 0                | 0              | 451,432          | 0                | 926,593          |          |
| 529906                      | Grant Contingency                           | 0                | 0              | 103,475          | 150,000          | 0                |          |
|                             | <b>* Total Operating</b>                    | <b>248</b>       | <b>51,325</b>  | <b>813,479</b>   | <b>150,000</b>   | <b>926,593</b>   |          |
|                             | <b>**Total Personnel &amp; Operating</b>    | <b>15,323</b>    | <b>204,548</b> | <b>2,928,285</b> | <b>4,476,519</b> | <b>4,157,423</b> |          |
| <b>Capital</b>              |                                             |                  |                |                  |                  |                  |          |
| 549904                      | Capital Contingency                         | 0                | 0              | 408,387          | 0                | 0                |          |
|                             | All Other Equipment                         | 457,870          | 98,256         | 111,239          |                  |                  |          |
|                             | Furniture Contingency                       |                  |                |                  | 50,000           | 0                |          |
|                             | <b>** Total Capital</b>                     | <b>457,870</b>   | <b>98,256</b>  | <b>519,626</b>   | <b>50,000</b>    | <b>0</b>         |          |
| <b>New Grants</b>           |                                             |                  |                |                  |                  |                  |          |
| 812490                      | Crime Scene Unit Enhancement Grant          | 0                | 42,304         | 42,304           | 37,253           | 37,253           |          |
| NP                          | SRO School District #1-Beechwood Middle     |                  |                |                  | 16,356           | 16,567           |          |
| NP                          | Pick Up Gray Collegiate SRO Grant           |                  |                |                  | 14,478           | 14,478           |          |
| <b>Continuation Grants:</b> |                                             |                  |                |                  |                  |                  |          |
| 812431                      | Child & Vulnerable Adult Grant-Ending 9/30/ | 12,863           | 10,836         | 10,836           | 0                | 0                |          |
| 812438                      | School Resource Officer-Ending 9/30/19      | 12,002           | 9,718          | 9,718            | 0                | 0                |          |
| 812448                      | Victims of Crime Act                        | 11,263           | 61,775         | 61,775           | 61,871           | 61,871           |          |
| 812456                      | Violence Against Women                      | 80,634           | 36,260         | 36,260           | 34,602           | 34,602           |          |
| 812620                      | Victim Bill of Rights                       | 30,000           | 0              | 0                | 0                | 0                |          |
| 812633                      | L/E School District #1                      | 252,534          | 171,405        | 342,809          | 380,111          | 380,111          |          |
| 812634                      | L/E School District #2                      | 94,971           | 32,506         | 65,011           | 43,712           | 43,712           |          |
| 812638                      | L/E Civil Process                           | 0                | 54,728         | 54,728           | 74,433           | 74,433           |          |
| 812639                      | L/E School District #3                      | 24,978           | 0              | 0                | 0                | 0                |          |
| 812640                      | L/E School District #4                      | 57,216           | 29,398         | 58,796           | 66,949           | 66,949           |          |
| 812641                      | L/E School District #5                      | 246,584          | 124,176        | 248,350          | 247,481          | 247,481          |          |
| 834512                      | Region Service Center                       | 0                | 65,750         | 65,750           | 0                | 0                |          |
|                             | <b>** Total Transfers To Other Funds</b>    | <b>823,045</b>   | <b>638,856</b> | <b>996,337</b>   | <b>977,246</b>   | <b>977,457</b>   |          |
|                             | <b>*** Total Budget Appropriation</b>       | <b>1,296,238</b> | <b>941,660</b> | <b>4,444,248</b> | <b>5,503,765</b> | <b>5,134,880</b> |          |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Boards & Commissions

Organization: 161100 - Legislative Delegation

|                                          |                                  | <b>BUDGET</b> |               |               |               |               |
|------------------------------------------|----------------------------------|---------------|---------------|---------------|---------------|---------------|
| Object Expenditure                       |                                  | 2017-18       | 2018-19       | 2018-19       | 2019-20       | 2019-20       |
| Code                                     | Classification                   | Expenditure   | Expend.       | Amended       | Requested     | Recommend     |
|                                          |                                  |               | (Dec)         | (Dec)         |               | Approved      |
| <b>Personnel</b>                         |                                  |               |               |               |               |               |
| 510100                                   | Salaries & Wages - 1             | 0             | 15,755        | 34,011        | 33,783        | 33,783        |
| 510200                                   | Overtime                         | 0             | 49            | 49            | 0             | 0             |
| 510300                                   | Part Time                        | 17,525        | 0             | 0             | 0             | 0             |
| 511112                                   | FICA Cost                        | 1,343         | 1,205         | 2,615         | 2,584         | 2,584         |
| 511113                                   | State Retirement                 | (154)         | (164)         | 4,706         | 5,257         | 5,257         |
| 511120                                   | Insurance Fund Contribution - 1  | 0             | 3,900         | 7,800         | 7,800         | 7,800         |
| 511130                                   | Workers Compensation             | 54            | 49            | 87            | 105           | 105           |
| 511213                                   | State Retirement - Retiree       | 2,384         | 2,301         | 0             | 0             | 0             |
| <b>* Total Personnel</b>                 |                                  | <b>21,152</b> | <b>23,095</b> | <b>49,268</b> | <b>49,529</b> | <b>49,529</b> |
| <b>Operating Expenses</b>                |                                  |               |               |               |               |               |
| 521000                                   | Office Supplies                  | 443           | 177           | 500           | 700           | 500           |
| 521100                                   | Duplicating                      | 812           | 438           | 500           | 700           | 500           |
| 523110                                   | Building Rental - (In-Kind)      | 6,000         | 3,000         | 6,000         | 11,024        | 11,024        |
|                                          | Auxiliary Bldg. 1,378 sq.ft.     |               |               |               |               |               |
| 524000                                   | Building Insurance               | 181           | 133           | 203           | 234           | 153           |
| 524201                                   | General Tort Liability Insurance | 23            | 26            | 26            | 33            | 33            |
| 524202                                   | Surety Bonds                     | 3             | 0             | 0             | 0             | 0             |
| 525000                                   | Telephone                        | 884           | 407           | 850           | 900           | 900           |
| 525041                                   | E-mail Service Charges - 1       | 129           | 54            | 130           | 150           | 129           |
| 525100                                   | Postage                          | 604           | 391           | 800           | 600           | 605           |
| 525389                                   | Utilities - Judicial Center      | 4,250         | 1,691         | 4,183         | 4,183         | 4,260         |
| <b>* Total Operating</b>                 |                                  | <b>13,329</b> | <b>6,317</b>  | <b>13,192</b> | <b>18,524</b> | <b>18,104</b> |
| <b>* Total Personnel &amp; Operating</b> |                                  | <b>34,481</b> | <b>29,412</b> | <b>62,460</b> | <b>68,053</b> | <b>67,633</b> |
| <b>Capital</b>                           |                                  |               |               |               |               |               |
| 540000                                   | Small Tools & Minor Equipment    | 0             | 2,769         | 3,093         | 0             | 0             |
|                                          | All Other Equipment              | 872           | 0             | 0             |               |               |
| <b>** Total Capital</b>                  |                                  | <b>872</b>    | <b>2,769</b>  | <b>3,093</b>  | <b>0</b>      | <b>0</b>      |
| <b>*** Total Budget Appropriation</b>    |                                  | <b>35,353</b> | <b>32,181</b> | <b>65,553</b> | <b>68,053</b> | <b>67,633</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

|                                                                      |                        |                             |                             |                      | <b>BUDGET</b>        |                     |
|----------------------------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification                            | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                                     |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 14                                         | 224,548                | 99,672                      | 225,656                     | 214,331              | 214,331              | 214,331             |
| 510102 State Stipend                                                 | 9,715                  | 5,144                       | 12,500                      | 12,500               | 12,500               | 12,500              |
| 510200 Overtime                                                      | 9,377                  | 8,606                       | 8,689                       | 13,500               | 13,500               | 13,500              |
| 510300 Part Time - 2 (1 - FTE)                                       | 54,101                 | 26,378                      | 48,597                      | 42,891               | 42,891               | 42,891              |
| 511112 FICA Cost                                                     | 21,833                 | 10,271                      | 21,126                      | 20,634               | 21,666               | 21,666              |
| 511113 State Retirement                                              | 21,529                 | 10,010                      | 37,691                      | 40,024               | 39,624               | 39,624              |
| 511114 Police Retirement - Retiree                                   | (31)                   | (25)                        | 494                         | 0                    | 0                    | 0                   |
| 511120 Insurance Fund Contribution - 5                               | 39,000                 | 19,500                      | 39,000                      | 39,000               | 39,000               | 39,000              |
| 511130 Workers Compensation                                          | 2,635                  | 1,074                       | 2,238                       | 2,096                | 2,077                | 2,077               |
| 511213 State Retirement - Retiree                                    | 16,357                 | 7,373                       | 0                           | 0                    | 0                    | 0                   |
| 511214 Police Retirement - Retiree                                   | 439                    | 226                         | 0                           | 0                    | 0                    | 0                   |
| <b>* Total Personnel</b>                                             | <b>399,503</b>         | <b>188,229</b>              | <b>395,991</b>              | <b>384,976</b>       | <b>385,589</b>       | <b>385,589</b>      |
| <b>Operating Expenses</b>                                            |                        |                             |                             |                      |                      |                     |
| 520100 Contracted Maintenance                                        | 0                      | 0                           | 113                         | 113                  | 0                    |                     |
| 520200 Contracted Services                                           | 0                      | 0                           | 415                         | 498                  | 498                  |                     |
| 520400 Advertising & Publicity                                       | 3,275                  | 2,317                       | 3,000                       | 3,800                | 3,500                |                     |
| 520511 Court Reporting Services                                      | 711                    | 0                           | 700                         | 2,000                | 1,000                |                     |
| 520702 Technical Currency and Surport                                | 0                      | 0                           | 4,000                       | 4,000                | 0                    |                     |
| 520703 Computer Hardware Maintenance                                 | 76,891                 | 74,778                      | 84,892                      | 84,892               | 84,892               |                     |
| 520800 Outside Printing                                              | 1,612                  | 244                         | 4,000                       | 4,000                | 4,000                |                     |
| 521000 Office Supplies                                               | 305                    | 719                         | 1,050                       | 1,250                | 1,100                |                     |
| 521100 Duplicating                                                   | 1,727                  | 959                         | 4,000                       | 4,000                | 4,000                |                     |
| 521200 Operating Supplies                                            | 13,649                 | 7,143                       | 20,000                      | 25,000               | 18,000               |                     |
| 522200 Small Equipment Repairs and Maint.                            | 0                      | 0                           | 0                           | 300                  | 0                    |                     |
| 523110 Building Rental - (In-Kind)<br>Auxiliary Bldg. - 7,145 sq.ft. | 48,424                 | 24,212                      | 48,424                      | 57,160               | 57,160               |                     |
| 524000 Building Insurance                                            | 572                    | 686                         | 641                         | 737                  | 789                  |                     |
| 524201 General Tort Liability Insurance                              | 947                    | 1,081                       | 1,089                       | 1,361                | 1,351                |                     |
| 524202 Surety Bonds                                                  | 79                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                                                     | 1,891                  | 969                         | 2,234                       | 2,476                | 2,234                |                     |
| 525041 E-mail Service Charges - 15                                   | 2,161                  | 903                         | 1,975                       | 2,064                | 2,064                |                     |
| 525100 Postage                                                       | 12,898                 | 16,566                      | 19,950                      | 25,750               | 19,950               |                     |
| 525210 Conference, Meeting & Training Expense                        | 774                    | 1,378                       | 10,000                      | 12,956               | 2,500                |                     |
| 525230 Subscriptions, Dues, & Books                                  | 560                    | 0                           | 640                         | 640                  | 640                  |                     |
| 525240 Personal Mileage Reimbursement                                | 263                    | 126                         | 1,000                       | 2,000                | 500                  |                     |
| 525250 Motor Pool Reimbursement                                      | 298                    | 173                         | 900                         | 900                  | 500                  |                     |
| 525385 Utilities - Auxiliary Admin. Bldg.                            | 10,070                 | 4,585                       | 12,205                      | 12,205               | 12,205               |                     |
| 525600 Uniforms & Clothing                                           | 0                      | 0                           | 300                         | 300                  | 0                    |                     |
| 527040 Outside Personnel (Temporary)                                 | 7,579                  | 13,809                      | 20,000                      | 32,670               | 20,000               |                     |
| 527051 Mun & School District Poll Workers                            | 69,135                 | 3,921                       | 30,850                      | 30,850               | 30,850               |                     |
| 527052 Pres Preference Primary Workers & Exp.                        | 0                      | 0                           | 0                           | 112,000              | 112,000              |                     |
| 527053 Primary Election Poll Workers & Exp.                          | 159,461                | 12,034                      | 30,000                      | 130,000              | 130,000              |                     |
| 527054 General Election Poll Workers & Exp.                          | 11,732                 | 120,658                     | 138,000                     | 138,000              | 138,000              |                     |
| <b>* Total Operating</b>                                             | <b>425,014</b>         | <b>287,261</b>              | <b>440,378</b>              | <b>691,922</b>       | <b>647,733</b>       |                     |
| <b>* Total Personnel &amp; Operating</b>                             | <b>824,517</b>         | <b>475,490</b>              | <b>836,369</b>              | <b>1,076,898</b>     | <b>1,033,322</b>     |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

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

|                                              |                        |                             |                             |                      | <b>BUDGET</b>        |                     |
|----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Capital</b>                               |                        |                             |                             |                      |                      |                     |
| 540000 Small Tools & Minor Equipment         | 2,326                  | 835                         | 1,670                       | 0                    | 0                    |                     |
| 540010 Minor Software                        | 0                      | 0                           | 1,200                       | 1,200                | 1,200                |                     |
| All Other Equipment                          | 4,284                  | 27,349                      | 36,870                      |                      |                      |                     |
| (3) Advance Network Printers - Repl          |                        |                             |                             | 3,692                | 3,692                |                     |
| (1) Standard Network Printer - Repl          |                        |                             |                             | 648                  | 648                  |                     |
| (1) Advance Scanner - Repl                   |                        |                             |                             | 6,478                | 6,478                |                     |
| (20) Laptops (F3)                            |                        |                             |                             | 21,740               | 21,740               |                     |
| <b>** Total Capital</b>                      | <b>6,610</b>           | <b>28,184</b>               | <b>39,740</b>               | <b>33,758</b>        | <b>33,758</b>        |                     |

|                                       |                |                |                |                  |                  |  |
|---------------------------------------|----------------|----------------|----------------|------------------|------------------|--|
| <b>*** Total Budget Appropriation</b> | <b>831,127</b> | <b>503,674</b> | <b>876,109</b> | <b>1,110,656</b> | <b>1,067,080</b> |  |
|---------------------------------------|----------------|----------------|----------------|------------------|------------------|--|

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2019-20

NEW PROGRAM

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

|                                           |                             | Change in Position     |               | BUDGET        |          |
|-------------------------------------------|-----------------------------|------------------------|---------------|---------------|----------|
|                                           |                             | (2) Admin. Assistant I |               |               |          |
|                                           |                             | Band 104               |               |               |          |
| Object Expenditure                        |                             | 2019-20                | 2019-20       | 2019-20       |          |
| Code Classification                       |                             | Requested              | Recommend     | Approved      |          |
|                                           |                             | 29 Hrs                 | Full Time     |               |          |
| <b>Personnel</b>                          |                             |                        |               |               |          |
| 510100                                    | Salaries & Wages            |                        | 59,160        | 59,160        | 0        |
| 510300                                    | Part Time                   | 42,891                 |               | (42,891)      | 0        |
| 511112                                    | FICA Cost                   | 3,281                  | 4,526         | 1,245         | 0        |
| 511113                                    | State Retirement            | 6,674                  | 9,205         | 2,531         | 0        |
| 511120                                    | Insurance Fund Contribution | 0                      | 15,600        | 15,600        | 0        |
| 511130                                    | Workers Compensation        | 133                    | 184           | 51            | 0        |
| <b>* Total Personnel</b>                  |                             | <b>52,979</b>          | <b>88,675</b> | <b>35,696</b> | <b>0</b> |
| <b>Operating Expenses</b>                 |                             |                        |               |               |          |
| <b>* Total Operating</b>                  |                             | <b>0</b>               | <b>0</b>      | <b>0</b>      | <b>0</b> |
| <b>** Total Personnel &amp; Operating</b> |                             | <b>52,979</b>          | <b>88,675</b> | <b>35,696</b> | <b>0</b> |
| <b>Capital</b>                            |                             |                        |               |               |          |
| <b>** Total Capital</b>                   |                             |                        |               | <b>0</b>      | <b>0</b> |

\*\*\* Total Budget Appropriation

35,696

0



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Boards & Commissions

Cost Center 169900 - Other Agencies

|                                                         |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|---------------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification            | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                        |                        |                             |                             |                      |                      |                     |
| Clemson Extension - Personal Contingency                |                        |                             |                             |                      |                      |                     |
| <b>* Total Personnel</b>                                | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             | <b>0</b>            |
| <b>Operating Expenses</b>                               |                        |                             |                             |                      |                      |                     |
| 523110 Building Rental - (In-Kind)                      | 35,112                 | 17,556                      | 35,112                      | 35,112               | 30,072               |                     |
| Auxiliary Bldg.:                                        |                        |                             |                             |                      |                      |                     |
| - Clemson Extension - 3,759 sq.ft. x 8.00 = \$30,072.00 |                        |                             |                             |                      |                      |                     |
| 524000 Building Insurance                               | 486                    | 583                         | 544                         | 544                  | 670                  |                     |
| - Clemson Extension - 3,759 sq.ft.                      |                        |                             |                             |                      |                      |                     |
| 525385 Utilities - Auxiliary Admin. Bldg.               | 8,547                  | 3,891                       | 7,780                       | 7,780                | 8,550                |                     |
| - Clemson Extension - 3,759 sq.ft.                      |                        |                             |                             |                      |                      |                     |
| 528303 Boards & Commissions Banquet                     | 0                      | 0                           | 22,436                      | 0                    | 0                    |                     |
| <b>* Total Operating</b>                                | <b>44,145</b>          | <b>22,030</b>               | <b>65,872</b>               | <b>43,436</b>        | <b>39,292</b>        |                     |
| <b>**Total Personnel &amp; Operating</b>                | <b>44,145</b>          | <b>22,030</b>               | <b>65,872</b>               | <b>43,436</b>        | <b>39,292</b>        |                     |
| <b>Capital</b>                                          |                        |                             |                             |                      |                      |                     |
| <b>**Total Capital</b>                                  | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             |                     |
| <b>***Total Budget Appropriation</b>                    |                        |                             |                             |                      |                      |                     |
|                                                         | <b>44,145</b>          | <b>22,030</b>               | <b>65,872</b>               | <b>43,436</b>        | <b>39,292</b>        |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Health and Human Services

Organization: 171100 - Health Department

|                                                   |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|---------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification         | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                  |                        |                             |                             |                      |                      |                     |
| <b>* Total Personnel</b>                          | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             | <b>0</b>            |
| <b>Operating Expenses</b>                         |                        |                             |                             |                      |                      |                     |
| 520103 Landscaping/Ground Maintenance             | 590                    | 295                         | 1,180                       | 1,180                | 1,180                |                     |
| 520232 Parking Lot Sweeping                       | 676                    | 291                         | 690                         | 690                  | 690                  |                     |
| 520248 Alarm Monitoring & Maintenance             | 180                    | 189                         | 180                         | 180                  | 180                  |                     |
| 521200 Operating Supplies                         | 4,692                  | 2,834                       | 4,500                       | 4,500                | 4,500                |                     |
| 522050 Generator Repairs & Maintenance            | 158                    | 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                  | 3,518                       | 3,243                       | 3,243                | 4,060                |                     |
| 525000 Telephone                                  | 25,392                 | 12,520                      | 28,395                      | 28,395               | 28,395               |                     |
| 525310 Utilities - Health Center Batesburg        | 6,389                  | 2,168                       | 6,674                       | 6,674                | 6,500                |                     |
| 525391 Utilities - Red Bank Crossing              | 71,299                 | 32,410                      | 75,500                      | 75,500               | 73,500               |                     |
| <b>* Total Operating</b>                          | <b>348,160</b>         | <b>172,327</b>              | <b>356,475</b>              | <b>356,475</b>       | <b>355,118</b>       |                     |
| <b>* Total Personnel &amp; Operating</b>          | <b>348,160</b>         | <b>172,327</b>              | <b>356,475</b>              | <b>356,475</b>       | <b>355,118</b>       |                     |
| <b>Capital</b>                                    |                        |                             |                             |                      |                      |                     |
| <b>** Total Capital</b>                           | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             |                     |
| <b>*** Total Budget Appropriation</b>             |                        |                             |                             |                      |                      |                     |
|                                                   | <b>348,160</b>         | <b>172,327</b>              | <b>356,475</b>              | <b>356,475</b>       | <b>355,118</b>       |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Health and Human Services

Organization: 171200 - Social Services

|                                                                 |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-----------------------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification                       | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                                |                        |                             |                             |                      |                      |                     |
| <b>* Total Personnel</b>                                        | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             | <b>0</b>            |
| <b>Operating Expenses</b>                                       |                        |                             |                             |                      |                      |                     |
| 520103 Landscaping/Ground Maintenance                           | 588                    | 294                         | 1,178                       | 1,178                | 1,178                |                     |
| 520232 Parking Lot Sweeping                                     | 675                    | 292                         | 690                         | 690                  | 690                  |                     |
| 520248 Alarm Monitoring & Maintenance                           | 180                    | 189                         | 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              | 209,400              |                     |
| Auxiliary Bldg.:                                                |                        |                             |                             |                      |                      |                     |
| - Dept. of Hlth. Human Serv. - 3,188 sq.ft.x 8.00 = \$25,504.00 |                        |                             |                             |                      |                      |                     |
| 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                  | 2,391                       | 2,192                       | 2,192                | 2,750                |                     |
| 525000 Telephone                                                | 46,256                 | 26,935                      | 46,540                      | 46,540               | 46,540               |                     |
| 525385 Utilities - Auxiliary Admin. Bldg.                       | 6,490                  | 2,927                       | 6,188                       | 6,188                | 6,500                |                     |
| 525391 Utilities - Red Bank Crossing                            | 58,608                 | 26,678                      | 62,500                      | 62,500               | 60,500               |                     |
| <b>* Total Operating</b>                                        | <b>325,481</b>         | <b>165,136</b>              | <b>330,251</b>              | <b>330,251</b>       | <b>327,929</b>       |                     |
| <b>* Total Personnel &amp; Operating</b>                        | <b>325,481</b>         | <b>165,136</b>              | <b>330,251</b>              | <b>330,251</b>       | <b>327,929</b>       |                     |
| <b>Capital</b>                                                  |                        |                             |                             |                      |                      |                     |
| <b>** Total Capital</b>                                         | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             |                     |

|                                       |                |                |                |                |                |  |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--|
| <b>*** Total Budget Appropriation</b> | <b>325,481</b> | <b>165,136</b> | <b>330,251</b> | <b>330,251</b> | <b>327,929</b> |  |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|--|

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Health & Human Services

Organization: 171500 - Veterans' Affairs

|                                          |                                                               | <b>BUDGET</b>  |                |                |                |                |
|------------------------------------------|---------------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Object Expenditure                       |                                                               | 2017-18        | 2018-19        | 2018-19        | 2019-20        | 2019-20        |
| Code                                     | Classification                                                | Expenditure    | Expend.        | Amended        | Requested      | Recommend      |
|                                          |                                                               |                | (Dec)          | (Dec)          |                | Approved       |
| <b>Personnel</b>                         |                                                               |                |                |                |                |                |
| 510100                                   | Salaries & Wages - 5                                          | 183,095        | 97,684         | 195,367        | 195,369        | 195,369        |
| 511112                                   | FICA Cost                                                     | 12,220         | 6,537          | 14,490         | 14,946         | 13,946         |
| 511113                                   | State Retirement                                              | 23,211         | 12,519         | 27,578         | 30,399         | 28,899         |
| 511120                                   | Insurance Fund Contribution - 5                               | 39,000         | 19,500         | 39,000         | 39,000         | 39,000         |
| 511130                                   | Workers Compensation                                          | 1,945          | 1,016          | 1,964          | 2,029          | 2,029          |
| <b>* Total Personnel</b>                 |                                                               | <b>259,471</b> | <b>137,256</b> | <b>278,399</b> | <b>281,743</b> | <b>279,243</b> |
| <b>Operating Expenses</b>                |                                                               |                |                |                |                |                |
| 520200                                   | Contracted Services                                           | 0              | 0              | 498            | 498            | 0              |
| 521000                                   | Office Supplies                                               | 2,383          | 1,321          | 2,500          | 2,500          | 2,500          |
| 521100                                   | Duplicating                                                   | 2,264          | 872            | 2,434          | 2,084          | 2,084          |
| 523110                                   | Building Rental - (In-Kind)<br>Auxiliary Bldg. - 2,513 sq.ft. | 18,008         | 9,004          | 18,008         | 20,104         | 20,104         |
| 524000                                   | Building Insurance                                            | 268            | 323            | 300            | 345            | 369            |
| 524201                                   | General Tort Liability Insurance                              | 602            | 691            | 692            | 796            | 864            |
| 524202                                   | Surety Bonds                                                  | 26             | 0              | 0              | 0              | 0              |
| 525000                                   | Telephone                                                     | 1,319          | 701            | 1,484          | 1,452          | 1,452          |
| 525041                                   | E-mail Service Charges - 6                                    | 752            | 323            | 774            | 774            | 774            |
| 525100                                   | Postage                                                       | 919            | 481            | 982            | 1,062          | 1,062          |
| 525210                                   | Conference, Meeting & Training Expense                        | 3,823          | 971            | 4,962          | 4,472          | 4,472          |
| 525230                                   | Subscriptions, Dues, & Books                                  | 170            | 190            | 190            | 210            | 210            |
| 525240                                   | Personal Mileage Reimbursement                                | 1,564          | 741            | 1,620          | 1,632          | 1,620          |
| 525385                                   | Utilities - Auxiliary Admin. Bldg.                            | 2,734          | 1,233          | 6,904          | 2,716          | 2,735          |
| <b>* Total Operating</b>                 |                                                               | <b>34,832</b>  | <b>16,851</b>  | <b>41,348</b>  | <b>38,645</b>  | <b>38,246</b>  |
| <b>* Total Personnel &amp; Operating</b> |                                                               | <b>294,303</b> | <b>154,107</b> | <b>319,747</b> | <b>320,388</b> | <b>317,489</b> |
| <b>Capital</b>                           |                                                               |                |                |                |                |                |
| 540000                                   | Small Tools & Minor Equipment                                 | 223            | 246            | 250            | 950            | 555            |
| 540010                                   | Minor Software                                                | 0              | 0              | 0              | 0              | 0              |
|                                          | All Other Equipment                                           | 4,615          | 6,764          | 12,301         |                |                |
|                                          | (1) Personal Computer w/Monitor - Repl                        |                |                |                | 851            | 851            |
|                                          | (2) 4 - Drawer Lateral File Cabinets                          |                |                |                | 200            | 200            |
| <b>** Total Capital</b>                  |                                                               | <b>4,838</b>   | <b>7,010</b>   | <b>12,551</b>  | <b>2,001</b>   | <b>1,606</b>   |
| <b>*** Total Budget Appropriation</b>    |                                                               | <b>299,141</b> | <b>161,117</b> | <b>332,298</b> | <b>322,389</b> | <b>319,095</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Health & Human Services

Organization: 171700 - Museum

|                                           |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|-------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                          |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 2               | 95,015                 | 49,109                      | 98,223                      | 98,219               | 98,219               | 98,219              |
| 510200 Overtime                           | 11                     | 0                           | 0                           | 0                    | 0                    | 0                   |
| 510300 Part Time - 6 (1.50 - FTE)         | 56,021                 | 36,500                      | 67,511                      | 66,614               | 66,614               | 66,614              |
| 511112 FICA Cost                          | 11,101                 | 6,295                       | 12,397                      | 12,610               | 12,110               | 12,110              |
| 511113 State Retirement                   | 19,099                 | 11,063                      | 23,579                      | 25,648               | 25,148               | 25,148              |
| 511120 Insurance Fund Contribution - 2    | 15,600                 | 7,800                       | 15,600                      | 15,600               | 15,600               | 15,600              |
| 511130 Workers Compensation               | 1,765                  | 938                         | 1,798                       | 1,853                | 1,853                | 1,853               |
| <b>* Total Personnel</b>                  | <b>198,612</b>         | <b>111,705</b>              | <b>219,108</b>              | <b>220,544</b>       | <b>219,544</b>       | <b>219,544</b>      |
| <b>Operating Expenses</b>                 |                        |                             |                             |                      |                      |                     |
| 520704 Computer Security & Mgmt Services  | 0                      | 0                           | 43                          | 43                   | 0                    |                     |
| 521000 Office Supplies                    | 118                    | 98                          | 118                         | 124                  | 124                  |                     |
| 521100 Duplicating                        | 186                    | 23                          | 222                         | 226                  | 226                  |                     |
| 521200 Operating Supplies                 | 292                    | 91                          | 288                         | 308                  | 308                  |                     |
| 522000 Building Repairs & Maintenance     | 2,511                  | 965                         | 2,500                       | 2,500                | 2,500                |                     |
| 524000 Building Insurance                 | 2,939                  | 3,778                       | 3,292                       | 3,786                | 4,345                |                     |
| 524201 General Tort Liability Insurance   | 568                    | 652                         | 653                         | 842                  | 815                  |                     |
| 524202 Surety Bonds                       | 21                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525000 Telephone                          | 1,905                  | 1,111                       | 2,224                       | 2,224                | 2,100                |                     |
| 525004 WAN Service Charges                | 1,386                  | 805                         | 1,500                       | 1,500                | 1,500                |                     |
| 525041 E-mail Service Charges - 3         | 387                    | 161                         | 387                         | 387                  | 387                  |                     |
| 525100 Postage                            | 68                     | 20                          | 74                          | 83                   | 83                   |                     |
| 525210 Conference & Meeting Expense       | 861                    | 0                           | 500                         | 800                  | 800                  |                     |
| 525230 Subscriptions, Dues & Books        | 238                    | 163                         | 268                         | 268                  | 268                  |                     |
| 525240 Personal Mileage Reimbursement     | 629                    | 350                         | 709                         | 754                  | 710                  |                     |
| 525304 Utilities - Museum Bldg.           | 17,352                 | 7,803                       | 16,716                      | 14,400               | 17,400               |                     |
| <b>* Total Operating</b>                  | <b>29,461</b>          | <b>16,020</b>               | <b>29,494</b>               | <b>28,245</b>        | <b>31,566</b>        |                     |
| <b>* Total Personnel &amp; Operating</b>  | <b>228,073</b>         | <b>127,725</b>              | <b>248,602</b>              | <b>248,789</b>       | <b>251,110</b>       |                     |
| <b>Capital</b>                            |                        |                             |                             |                      |                      |                     |
| All Other Equipment                       | 118,611                | 11,300                      | 142,358                     |                      |                      |                     |
| 540010 Minor Software                     |                        |                             |                             | 275                  | 275                  |                     |
| Upgrade Alarm and Security Cameras        |                        |                             |                             | 14,919               | 14,919               |                     |
| Ductwork (John Fox House) - Repl          |                        |                             |                             | 8,938                | 8,938                |                     |
| <b>** Total Capital</b>                   | <b>118,611</b>         | <b>11,300</b>               | <b>142,358</b>              | <b>24,132</b>        | <b>24,132</b>        |                     |
| <b>*** Total Budget Appropriation</b>     | <b>346,684</b>         | <b>139,025</b>              | <b>390,960</b>              | <b>272,921</b>       | <b>275,242</b>       |                     |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

|                                          |                                        | <b>BUDGET</b>  |               |                |                |                |
|------------------------------------------|----------------------------------------|----------------|---------------|----------------|----------------|----------------|
| Object Expenditure                       |                                        | 2017-18        | 2018-19       | 2018-19        | 2019-20        | 2019-20        |
| Code                                     | Classification                         | Expenditure    | Expend.       | Amended        | Requested      | Recommend      |
|                                          |                                        |                | (Dec)         | (Dec)          |                | Approved       |
| <b>Personnel</b>                         |                                        |                |               |                |                |                |
| 510100                                   | Salaries & Wages - 2                   | 65,879         | 33,987        | 68,178         | 68,385         | 68,385         |
| 510200                                   | Overtime                               | 498            | 308           | 308            | 0              | 0              |
| 510300                                   | Part Time - 1 (.375 - FTE)             | 2,264          | 0             | 6,576          | 6,576          | 6,576          |
| 511112                                   | FICA Cost                              | 4,868          | 2,422         | 5,563          | 5,735          | 5,235          |
| 511113                                   | State Retirement                       | 8,715          | 4,353         | 10,588         | 11,664         | 10,914         |
| 511120                                   | Insurance Fund Contribution - 2        | 15,600         | 7,800         | 15,600         | 15,600         | 15,600         |
| 511130                                   | Workers Compensation                   | 5,674          | 2,837         | 6,007          | 6,191          | 6,191          |
| <b>* Total Personnel</b>                 |                                        | <b>103,498</b> | <b>51,707</b> | <b>112,820</b> | <b>114,151</b> | <b>112,901</b> |
| <b>Operating Expenses</b>                |                                        |                |               |                |                |                |
| 520233                                   | Towing Service                         | 75             | 0             | 100            | 100            | 100            |
| 520242                                   | Hazardous Materials Disposal           | 0              | 0             | 500            | 500            | 500            |
| 521000                                   | Office Supplies                        | 357            | 251           | 700            | 700            | 700            |
| 521100                                   | Duplicating                            | 0              | 0             | 100            | 100            | 100            |
| 521200                                   | Operating Supplies                     | 2,599          | 670           | 5,000          | 5,000          | 4,000          |
| 522000                                   | Building Repairs & Maintenance         | 0              | 0             | 500            | 500            | 250            |
| 522300                                   | Vehicle Repairs & Maintenance          | 503            | 236           | 1,000          | 1,000          | 750            |
| 524000                                   | Building Insurance                     | 297            | 712           | 332            | 819            | 819            |
| 524100                                   | Vehicle Insurance - 3                  | 1,590          | 1,590         | 1,638          | 1,671          | 1,829          |
| 524201                                   | General Tort Liability Insurance       | 150            | 172           | 173            | 215            | 215            |
| 524202                                   | Surety Bonds                           | 13             | 0             | 0              | 0              | 0              |
| 525000                                   | Telephone                              | 469            | 274           | 498            | 498            | 498            |
| 525006                                   | GPS Monitoring Services                | 377            | 170           | 408            | 612            | 612            |
| 525020                                   | Pagers and Cell Phones                 | 422            | 175           | 456            | 456            | 456            |
| 525041                                   | E-mail Service Charges - 2             | 258            | 107           | 264            | 264            | 258            |
| 525210                                   | Conference, Meeting & Training Expense | 518            | 0             | 350            | 350            | 350            |
| 525230                                   | Subscriptions, Dues, & Books           | 177            | 177           | 220            | 220            | 220            |
| 525357                                   | Utilities - Centr. Whse./Bldg. Maint.  | 1,915          | 999           | 2,100          | 2,100          | 2,100          |
| 525400                                   | Gas, Fuel & Oil                        | 2,304          | 1,235         | 2,064          | 2,160          | 2,160          |
| 525600                                   | Uniforms & Clothing                    | 233            | 231           | 400            | 400            | 400            |
| <b>* Total Operating</b>                 |                                        | <b>12,257</b>  | <b>6,999</b>  | <b>16,803</b>  | <b>17,665</b>  | <b>16,317</b>  |
| <b>* Total Personnel &amp; Operating</b> |                                        | <b>115,755</b> | <b>58,706</b> | <b>129,623</b> | <b>131,816</b> | <b>129,218</b> |
| <b>Capital</b>                           |                                        |                |               |                |                |                |
| 540000                                   | Small Tools & Minor Equipment          | 465            | 0             | 250            | 250            | 250            |
| 540010                                   | Minor Software                         | 0              | 0             | 0              | 200            | 200            |
|                                          | All Other Equipment                    | 1,526          | 0             | 0              |                |                |
| <b>** Total Capital</b>                  |                                        | <b>1,991</b>   | <b>0</b>      | <b>250</b>     | <b>450</b>     |                |
| <b>*** Total Budget Appropriation</b>    |                                        | <b>117,746</b> | <b>58,706</b> | <b>129,873</b> | <b>132,266</b> | <b>129,668</b> |

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Health & Human Services

Organization: 171900 - Soil & Water Conservation District

|                                              |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code    Classification | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                             |                        |                             |                             |                      |                      |                     |
| 510100 Salaries & Wages - 2                  | 74,029                 | 40,818                      | 77,503                      | 73,364               | 73,364               | 73,364              |
| 511112 FICA Cost                             | 5,330                  | 2,960                       | 5,843                       | 5,612                | 5,612                | 5,612               |
| 511113 State Retirement                      | 3,472                  | 1,914                       | 10,779                      | 11,415               | 11,415               | 11,415              |
| 511120 Insurance Fund Contribution - 2       | 15,600                 | 7,800                       | 15,600                      | 15,600               | 15,600               | 15,600              |
| 511130 Workers Compensation                  | 230                    | 127                         | 230                         | 228                  | 228                  | 228                 |
| 511213 State Retirement - Retiree            | 6,052                  | 3,330                       | 0                           | 0                    | 0                    | 0                   |
| <b>* Total Personnel</b>                     | <b>104,713</b>         | <b>56,949</b>               | <b>109,955</b>              | <b>106,219</b>       | <b>106,219</b>       | <b>106,219</b>      |
| <b>Operating Expenses</b>                    |                        |                             |                             |                      |                      |                     |
| 524201 General Tort Liability Insurance      | 46                     | 52                          | 53                          | 53                   | 65                   |                     |
| 524202 Surety Bonds                          | 11                     | 0                           | 0                           | 0                    | 0                    |                     |
| 525240 Personal Mileage Reimbursement        | 809                    | 952                         | 1,700                       | 2,600                | 1,900                |                     |
| <b>* Total Operating</b>                     | <b>866</b>             | <b>1,004</b>                | <b>1,753</b>                | <b>2,653</b>         | <b>1,965</b>         |                     |
| <b>* Total Personnel &amp; Operating</b>     | <b>105,579</b>         | <b>57,953</b>               | <b>111,708</b>              | <b>108,872</b>       | <b>108,184</b>       |                     |
| <b>Capital</b>                               |                        |                             |                             |                      |                      |                     |
| <b>** Total Capital</b>                      | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             |                     |

|                                       |                |               |                |                |                |  |
|---------------------------------------|----------------|---------------|----------------|----------------|----------------|--|
| <b>*** Total Budget Appropriation</b> | <b>105,579</b> | <b>57,953</b> | <b>111,708</b> | <b>108,872</b> | <b>108,184</b> |  |
|---------------------------------------|----------------|---------------|----------------|----------------|----------------|--|

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2019-20**

Fund: 1000

Division: Health & Human Services

Organization: 179900 - Other Health & Human Services

|                                                                                                                |                        | <b>BUDGET</b>               |                             |                      |                      |                     |
|----------------------------------------------------------------------------------------------------------------|------------------------|-----------------------------|-----------------------------|----------------------|----------------------|---------------------|
| Object Expenditure<br>Code Classification                                                                      | 2017-18<br>Expenditure | 2018-19<br>Expend.<br>(Dec) | 2018-19<br>Amended<br>(Dec) | 2019-20<br>Requested | 2019-20<br>Recommend | 2019-20<br>Approved |
| <b>Personnel</b>                                                                                               |                        |                             |                             |                      |                      |                     |
| <b>* Total Personnel</b>                                                                                       | <b>0</b>               | <b>0</b>                    | <b>0</b>                    | <b>0</b>             | <b>0</b>             | <b>_____</b>        |
| <b>Operating Expenses</b>                                                                                      |                        |                             |                             |                      |                      |                     |
| 524000 Building Insurance<br>Swansea Service Center South:<br>- Community Center - 1,260sq.ft.                 | 184                    | 221                         | 206                         | 206                  | 254                  | <b>_____</b>        |
| 525353 Utilities - Magistrate District #4<br>Swansea Service Center South:<br>- Community Center - 1,260sq.ft. | 3,031                  | 1,143                       | 2,895                       | 2,895                | 2,895                | <b>_____</b>        |
| 534052 RTA Contribution                                                                                        | 105,735                | 6,504                       | 125,000                     | 125,000              | 127,500              | <b>_____</b>        |
| <b>* Total Operating</b>                                                                                       | <b>108,950</b>         | <b>7,868</b>                | <b>128,101</b>              | <b>128,101</b>       | <b>130,649</b>       | <b>_____</b>        |
| <b>**Total Personnel &amp; Operating</b>                                                                       | <b>108,950</b>         | <b>7,868</b>                | <b>128,101</b>              | <b>128,101</b>       | <b>130,649</b>       | <b>_____</b>        |
| <b>Capital</b>                                                                                                 |                        |                             |                             |                      |                      |                     |
| All other Equipment                                                                                            |                        |                             | 19,264                      |                      |                      |                     |
| <b>**Total Capital</b>                                                                                         | <b>0</b>               | <b>0</b>                    | <b>19,264</b>               | <b>0</b>             | <b>0</b>             | <b>_____</b>        |
| <b>***Total Budget Appropriation</b>                                                                           |                        |                             |                             |                      |                      |                     |
|                                                                                                                | <b>108,950</b>         | <b>7,868</b>                | <b>147,365</b>              | <b>128,101</b>       | <b>130,649</b>       | <b>_____</b>        |



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2019-20**

Fund: 1000

Division: Non-Departmental

Organization: 999900 - Non-Departmental Costs

|                                  |                                       |             |           |             | BUDGET      |             |
|----------------------------------|---------------------------------------|-------------|-----------|-------------|-------------|-------------|
| Object Expenditure               | 2017-18                               | 2018-19     | 2018-19   | 2019-20     | 2019-20     | 2019-20     |
| Code Classification              | Expenditure                           | Expend.     | Amended   | Requested   | Recommend   | Approved    |
|                                  |                                       | (Dec)       | (Dec)     |             |             |             |
| Personnel                        |                                       |             |           |             |             |             |
| 511112                           | FICA Cost - Salary Adjustment         | 0           | 0         | 128,775     | 85,087      | 33,450      |
| 511113                           | State Retirement - Sal. Adjustment    | 0           | 0         | 216,967     | 164,456     | 65,166      |
| 511114                           | Police Retirement - Sal. Adjustment   | 0           | 0         | 9,364       | 10,025      | 3,342       |
| 511121                           | Post Employment Health Insurance      | 265,812     | 127,356   | 350,000     | 300,000     | 300,000     |
| 511130                           | Workers Compensation                  | 0           | 0         | 44,819      | 31,077      | 18,346      |
| 511131                           | S.C Unemployment                      | (686)       | 0.00      | 0           | 0           | 0           |
| 519900                           | Overtime Compensation                 | 0           | 0         | 100,000     | 100,000     | 100,000     |
| 519901                           | Salaries & Wages Adjustment Acct      | 0           | 0         | 1,179,743   | 1,012,253   | 337,249     |
| * Total Personnel                |                                       | 265,126     | 127,356   | 2,029,668   | 1,702,898   | 857,553     |
| Operating Expenses               |                                       |             |           |             |             |             |
| 520300                           | Professional Services                 | 30,286      | 0         | 6,564       | 6,564       | 0           |
| 523110                           | Building Rental (In-Kind)             | (1,544,685) | (772,343) | (1,544,685) | (1,544,685) | (1,569,021) |
| 524000                           | Building Insurance                    | 1,777       | 2,804     | 2,500       | 2,500       | 2,500       |
| 524100                           | Vehicle Insurance                     | 286         | 0         | 500         | 500         | 500         |
| 524201                           | General Tort Liability Insurance      | 286         | 15        | 750         | 750         | 750         |
| 525000                           | Telephone (Information Booth)         | 4,247       | 2,390     | 5,000       | 5,000       | 5,000       |
| 525701                           | Employee Christmas Gift Services      | 37,473      | 11        | 42,875      | 42,875      | 40,000      |
| 526500                           | Licenses & Permits                    | 0           | 57        | 0           | 0           | 0           |
| 528000                           | Inventory Over/Short                  | (2,506)     | 0         | 0           | 0           | 0           |
| 528101                           | FICA 941 Reconciliation               | 60          | 0         | 0           | 0           | 0           |
| 529903                           | Contingency                           | 0           | 0         | 1,995,209   | 0           | 411,251     |
| * Total Operating                |                                       | (1,472,776) | (767,066) | 508,713     | (1,486,496) | (1,109,020) |
| **Total Personnel & Operating    |                                       | (1,207,650) | (639,710) | 2,538,381   | 216,402     | (251,467)   |
| Capital                          |                                       |             |           |             |             |             |
| 549901                           | Monitor Replacements                  | 0           | 0         | 17,011      | 10,000      | 10,000      |
| 549904                           | Capital Contingency                   | 0           | 0         | 7,923,097   | 0           | 0           |
| 549906                           | Technology Systems Contingency        | 0           | 0         | 322,551     | 0           | 0           |
|                                  | All Other Equipment                   | 93,527      | 0         | 190,000     |             |             |
| **Total Capital                  |                                       | 93,527      | 0         | 8,452,659   | 10,000      | 10,000      |
| Transfer To Other Funds:         |                                       |             |           |             |             |             |
| Operating Transfers:             |                                       |             |           |             |             |             |
| 812712                           | PW/319 DHEC Grant                     |             |           | 0           | 20,000      |             |
| 812720                           | PW/Stormwater/MS4                     | 25,850      | 25,850    | 25,850      | 0           | 18,095      |
| 812990                           | Finance/Grants Administration         | 50,000      | 70,000    | 70,000      | 50,000      | 31,905      |
| 814502                           | Auxiliary Bldg Renovation             | 123,895     |           | 0           | 0           | 0           |
| 814526                           | Tax Billing/Collection                | 71,660      |           | 0           | 0           | 0           |
| 814527                           | East Region Fire Service /EMS Station | 4,956,574   |           | 0           | 0           | 0           |
| 814528                           | Fleet Service Project                 | 71,750      |           | 0           | 0           | 0           |
| 815800                           | Lex.Cty Airport at Pelion             | 50,000      | 25,000    | 25,000      | 25,000      |             |
| Residual Equity Transfers:       |                                       |             |           |             |             |             |
| 832000                           | R.E.T. - Economic Development         | 999,121     | 1,074,121 | 1,074,121   | 1,690,437   | 731,571     |
| 834512                           | RET-West Region Service               | 0           | 131,500   | 131,500     | 0           | 0           |
| **Total Transfers To Other Funds |                                       | 6,348,850   | 1,326,471 | 1,326,471   | 1,765,437   | 826,571     |
| *** Total Budget Appropriation   |                                       | 5,234,727   | 686,761   | 12,317,511  | 1,991,839   | 585,104     |