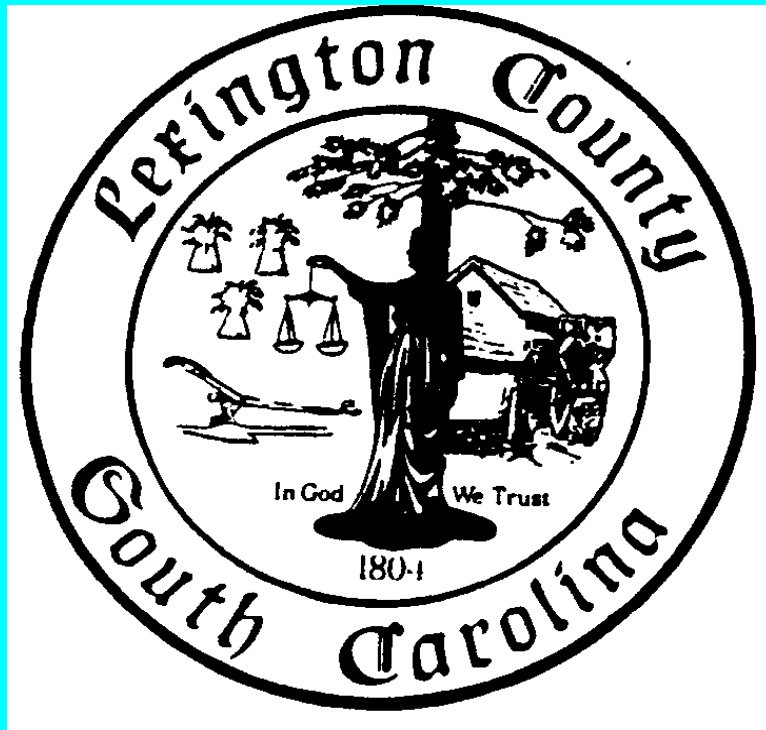


COUNTY OF LEXINGTON

FISCAL YEAR 2020-2021



GENERAL FUND
ANNUAL BUDGET WORKBOOK
RECOMMENDED
BOOK ONE

COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2020-21

TABLE OF CONTENTS

	<u>Page #</u>	<u>Detail Work Book Page #</u>
Table of Contents		
Appropriation Summary:		
Combined Programs Summary	1	n/a
Existing Programs Summary	4	n/a
New Programs Summary	6	n/a
 General Administrative:		
101100 County Council	8	1
101101 County Council - Agencies	9	10
101200 County Administrator	10	35
101300 County Attorney	11	44
101400 Finance	12	49
101410 Procurement Services	13	66
101420 Central Stores	14	78
101500 Human Resources	16	89
101600 Planning and GIS	17	104
101610 Community Development	18	127
101611 Land Development	21	155
101700 Treasurer	23	179
101800 Auditor	24	190
101900 Assessor	25	202
102000 Register of Deeds	26	219
102100 Technology Services	28	238
102110 Records Management	30	280
 General Services:		
111300 Building Services	32	303
111400 Fleet Services	36	325
 Public Works:		
121100 Administration and Engineering	41	349
121300 Maintenance	43	361
121400 Stormwater Management	46	381
 Department of Emergency Services:		
131100 Administration	47	389
131101 Emergency Management	50	409
131200 Animal Services	52	422
131300 Communications	55	440
131400 Emergency Medical Services	56	448
131500 County Fire Service	60	493
131599 Fire Service Non-Departmental Costs	70	556

COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2020-21

TABLE OF CONTENTS

General Fund - con't	<u>Page #</u>	<u>Detail Work Book Page #</u>
Judicial:		
141100 Clerk of Court	71	558
141101 Family Court	73	578
141200 Solicitor	74	587
141299 Circuit Court Services	77	608
141300 Coroner	78	609
141400 Public Defender	82	633
141500 Probate Court	84	635
141600 Master-In-Equity	85	646
142000 Magistrate Court Services	86	656
149000 Judicial Case Management System	88	683
149900 Other Judicial Services	89	691
Law Enforcement:		
151100 Administration	90	692
151105 Support Services	91	700
151110 Training	92	707
151115 Information, Technology Services	93	715
151200 Operations	95	728
151205 North Region	96	734
151206 South Region	99	751
151207 West Region	101	765
151210 Security Services	104	786
151220 Code Enforcement Services	105	792
151225 Fleet & Special Unit Services	106	798
151235 Traffic	108	808
151240 Marine Patrol	109	814
151245 K-9 Unit	110	821
151260 Major Crimes	111	828
151265 Forensic Services	113	842
151280 Narcotics	114	849
151300 Detention	116	863
151400 Judicial Services	121	894
151500 Community Services	124	911
159900 Law Enforcement Non-Departmental Costs	125	918
Boards and Commissions:		
161100 Legislative Delegation	128	933
161200 Registration and Elections	130	964
169900 Other Agencies	132	981

COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND
RECOMMENDED BUDGET
FISCAL YEAR 2020-21

TABLE OF CONTENTS

General Fund - con't	<u>Page #</u>	<u>Detail Work Book Page #</u>
Health and Human Services:		
171100 Health Department	133	982
171200 Social Services	134	987
171500 Veteran's Affairs	135	988
171700 Museum	137	1007
171800 Vector Control	138	1020
171900 Soil & Water Conservation	139	1029
179900 Other Health and Human Services	140	1030
General Operating Costs:		
999900 Non-Departmental Costs	141	1031

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	481,237	133,594	7,475	0	622,306
101101 County Council - Agencies	0	1,177,582	0	0	1,177,582
101200 County Administrator	546,225	39,098	3,878	0	589,201
101300 County Attorney	0	275,500	944	0	276,444
101400 Finance	711,864	210,846	2,300	0	925,010
101410 Procurement Services	431,521	55,861	400	0	487,782
101420 Central Stores	348,160	39,810	5,602	0	393,572
101500 Human Resources	561,203	147,641	11,031	0	719,875
101600 Planning & GIS	648,568	79,064	222,822	0	950,454
101610 Community Development	2,025,691	406,941	70,442	88,378	2,591,452
101611 Land Development	574,975	341,369	1,780	0	918,124
101700 Treasurer	751,202	361,729	7,178	0	1,120,109
101800 Auditor	875,323	275,267	8,828	0	1,159,418
101900 Assessor	2,057,122	240,497	6,354	0	2,303,973
102000 Register of Deeds	555,849	151,874	141,472	0	849,195
102100 Technology Services	1,393,347	1,106,387	411,234	0	2,910,968
102110 Records Management	166,221	39,552	100	0	205,873
Total Administrative	12,128,508	5,082,612	901,840	88,378	18,201,338
111300 Building Services	1,738,372	482,945	895,595	0	3,116,912
111400 Fleet Services	1,301,090	191,550	17,068	0	1,509,708
Total General Services	3,039,462	674,495	912,663	0	4,626,620
121100 Public Works - Administration/Engineering	1,089,181	120,810	12,063	0	1,222,054
121300 Public Works - Transportation	5,205,005	3,591,875	841,275	0	9,638,155
121400 Public Works - Stormwater Management	423,624	51,993	8,565	0	484,182
Total Public Works	6,717,810	3,764,678	861,903	0	11,344,391
131100 Emergency Services - Administration	171,506	129,291	500	0	301,297
131101 Emergency Preparedness	157,479	90,695	3,538	0	251,712
131200 Animal Services	914,290	282,262	114,759	0	1,311,311
131300 Communications	3,816,335	103,467	0	0	3,919,802
131400 Emergency Medical Services	13,442,973	2,123,008	1,317,470	1,158	16,884,609
131500 Fire Service	17,600,779	2,357,889	2,434,412	0	22,393,080
131599 Fire Service Non-Departmental Cost	(489,766)	0	901,266	0	411,500
Total Public Safety	35,613,596	5,086,612	4,771,945	1,158	45,473,311
141100 Clerk of Court	1,125,229	443,729	25,721	0	1,594,679
141101 Clerk of Court - Family Court	366,206	135,515	1,851	0	503,572
141200 Solicitor - Eleventh Judicial Circuit	2,407,297	503,283	76,972	124,065	3,111,617
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	765,221	581,465	64,388	0	1,411,074
141400 Public Defender	0	0	0	785,614	785,614
141500 Probate Court	829,510	90,028	11,291	0	930,829
141600 Master-In-Equity	401,396	23,540	3,703	0	428,639
142000 Magistrate Court Services	2,580,879	661,541	54,974	0	3,297,394
149000 Judicial Case Management System	0	122,494	0	0	122,494
149900 Other Judicial Services	0	80,182	0	0	80,182
Total Judicial	8,475,738	2,868,672	238,900	909,679	12,492,989

**COUNTY OF LEXINGTON
GENERAL FUND
Combined Programs
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,112,338	150,109	500	0	1,262,947
151105 Law Enforcement - Support Services	1,606,053	99,217	3,000	0	1,708,270
151110 Law Enforcement - Training	402,252	179,772	1,500	0	583,524
151115 Law Enforcement - Information, Technology Svcs	1,391,231	2,263,475	539,300	0	4,194,006
151200 Law Enforcement - Operations	386,488	244,949	200	0	631,637
151205 Law Enforcement - North Region	3,397,946	141,146	2,725	0	3,541,817
151206 Law Enforcement - South Region	3,114,415	138,751	500	0	3,253,666
151207 Law Enforcement - West Region	2,943,071	135,080	500	0	3,078,651
151210 Law Enforcement - Security Services	181,300	5,779	200	0	187,279
151220 Law Enforcement - Code Enforcement	286,640	8,186	200	0	295,026
151225 Law Enforcement - Fleet & Special Unit Svcs	327,281	1,542,871	1,004,500	0	2,874,652
151235 Law Enforcement - Traffic	774,337	37,225	200	0	811,762
151240 Law Enforcement - Marine Patrol	145,527	48,171	500	0	194,198
151245 Law Enforcement - K-9 Unit	573,183	62,423	29,314	0	664,920
151260 Law Enforcement - Major Crimes	2,163,946	102,676	500	0	2,267,122
151265 Law Enforcement - Forensic Services	830,993	53,504	4,100	0	888,597
151280 Law Enforcement - Narcotics	1,104,492	82,123	500	0	1,187,115
151300 Law Enforcement - Detention	8,206,892	6,195,298	360,999	0	14,763,189
151400 Law Enforcement - Judicial Services	2,748,007	110,495	2,000	0	2,860,502
151500 Law Enforcement - Community Services	378,380	17,204	1,000	0	396,584
159900 Law Enforcement - Non-Departmental	3,740,169	0	122,559	1,120,179	4,982,907
Total Law Enforcement	35,814,941	11,618,454	2,074,797	1,120,179	50,628,371
161100 Legislative Delegation	45,666	17,973	0	0	63,639
161200 Registration & Elections	436,250	474,042	35,919	0	946,211
169900 Other Agencies	0	54,292	0	0	54,292
Total Boards and Commissions	481,916	546,307	35,919	0	1,064,142
171100 Health Department	0	350,786	0	0	350,786
171200 Social Services	0	323,429	0	0	323,429
171500 Veteran's Affairs	288,253	38,417	200	0	326,870
171700 Museum	214,774	29,143	5,228	0	249,145
171800 Vector Control	113,400	16,652	250	0	130,302
171900 Soil & Water Conservation District	106,461	1,999	0	0	108,460
179900 Other Health & Human Services	0	151,595	0	0	151,595
Total Health and Human Services	722,888	912,021	5,678	0	1,640,587
** Subtotal	102,994,859	30,553,851	9,803,645	2,119,394	145,471,749
999900 Non-Departmental	(699,243)	(1,429,216)	0	0	(2,128,459)
000000 Transfers To Other Funds	0	0	0	1,172,188	1,172,188
Total Non-Departmental	(699,243)	(1,429,216)	0	1,172,188	(956,271)
*** Total Budget Requested	102,295,616	29,124,635	9,803,645	3,291,582	144,515,478

No Adjustment		<u>Revenue</u>	<u>Appropriation</u>	<u>Over/Under</u>
	County Ordinary	71,082,527	71,082,527	0
	Move Riverbanks Mills to Cty Ord.	0	0	0
		<u>71,082,527</u>	<u>71,082,527</u>	<u>0</u>
	Fire Service	21,420,713	22,804,580	-1,383,867
	Law Enforcement	50,628,371	50,628,371	0
		<u>143,131,611</u>	<u>144,515,478</u>	<u>-1,383,867</u>

With CPI - 1.81		<u>Revenue</u>	<u>Appropriation</u>	<u>Over/Under</u>
	County Ordinary	71,642,713	71,082,527	560,186
	Move Riverbanks Mills to Cty Ord.	0	0	0
		<u>71,642,713</u>	<u>71,082,527</u>	<u>560,186</u>
	Fire Service	21,770,539	22,804,580	-1,034,041
	Law Enforcement	51,390,949	50,628,371	762,578
		<u>144,804,201</u>	<u>144,515,478</u>	<u>288,723</u>

With CPI & Population		<u>Revenue</u>	<u>Appropriation</u>	<u>Over/Under</u>
	County Ordinary	72,104,192	71,082,527	1,021,665
	Move Riverbanks Mills to Cty Ord.	0	0	0
		<u>72,104,192</u>	<u>71,082,527</u>	<u>1,021,665</u>
	Fire Service	22,058,392	22,804,580	-746,188
	Law Enforcement	52,017,332	50,628,371	1,388,961
		<u>146,179,916</u>	<u>144,515,478</u>	<u>1,664,438</u>

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	481,237	133,594	7,475	0	622,306
101101 County Council - Agencies	0	1,177,582	0	0	1,177,582
101200 County Administrator	546,225	39,098	3,878	0	589,201
101300 County Attorney	0	275,500	944	0	276,444
101400 Finance	711,864	210,846	2,300	0	925,010
101410 Procurement Services	431,521	55,861	400	0	487,782
101420 Central Stores	348,160	39,810	5,602	0	393,572
101500 Human Resources	561,203	147,641	11,031	0	719,875
101600 Planning & GIS	648,568	79,064	222,822	0	950,454
101610 Community Development	2,025,691	406,941	33,875	88,378	2,554,885
101611 Land Development	574,975	341,369	1,780	0	918,124
101700 Treasurer	751,202	361,729	7,178	0	1,120,109
101800 Auditor	875,323	275,267	8,828	0	1,159,418
101900 Assessor	2,057,122	240,497	6,354	0	2,303,973
102000 Register of Deeds	555,849	151,874	5,606	0	713,329
102100 Technology Services	1,393,347	1,106,387	411,234	0	2,910,968
102110 Records Management	166,221	39,552	100	0	205,873
Total Administrative	12,128,508	5,082,612	729,407	88,378	18,028,905
111300 Building Services	1,738,372	482,945	895,595	0	3,116,912
111400 Fleet Services	1,301,090	191,550	17,068	0	1,509,708
Total General Services	3,039,462	674,495	912,663	0	4,626,620
121100 Public Works - Administration/Engineering	1,089,181	120,810	12,063	0	1,222,054
121300 Public Works - Transportation	5,205,005	3,591,875	841,275	0	9,638,155
121400 Public Works - Stormwater	423,624	51,993	8,565	0	484,182
Total Public Works	6,717,810	3,764,678	861,903	0	11,344,391
131100 Emergency Services - Administration	171,506	32,897	500	0	204,903
131101 Emergency Preparedness	157,479	90,695	3,538	0	251,712
131200 Animal Services	914,290	281,262	63,399	0	1,258,951
131300 Communications	3,816,335	103,467	0	0	3,919,802
131400 Emergency Medical Services	13,442,973	2,123,008	1,317,470	1,158	16,884,609
131500 Fire Service	17,600,779	2,351,028	2,434,412	0	22,386,219
131599 Fire Service Non-Departmental Cost	-879,000	0	901,266	0	22,266
Total Public Safety	35,224,362	4,982,357	4,720,585	1,158	44,928,462
141100 Clerk of Court	1,125,229	443,729	25,721	0	1,594,679
141101 Clerk of Court - Family Court	366,206	135,515	1,851	0	503,572
141200 Solicitor - Eleventh Judicial Circuit	2,407,297	503,283	76,972	124,065	3,111,617
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	765,221	581,465	64,388	0	1,411,074
141400 Public Defender	0	0	0	785,614	785,614
141500 Probate Court	829,510	90,028	11,291	0	930,829
141600 Master-In-Equity	401,396	23,540	3,703	0	428,639
142000 Magistrate Court Services	2,580,879	661,541	54,974	0	3,297,394
149000 Judicial Case Management System	0	122,494	0	0	122,494
149900 Other Judicial Services	0	80,182	0	0	80,182
Total Judicial	8,475,738	2,868,672	238,900	909,679	12,492,989

**COUNTY OF LEXINGTON
GENERAL FUND
Existing Programs
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,112,338	150,109	500	0	1,262,947
151105 Law Enforcement - Support Services	1,606,053	99,217	3,000	0	1,708,270
151110 Law Enforcement - Training	402,252	179,772	1,500	0	583,524
151115 Law Enforcement - Information, Technology Srvs	1,391,231	2,263,475	539,300	0	4,194,006
151200 Law Enforcement - Operations	386,488	244,949	200	0	631,637
151205 Law Enforcement - North Region	3,393,392	141,146	2,725	0	3,537,263
151206 Law Enforcement - South Region	3,114,415	138,751	500	0	3,253,666
151207 Law Enforcement - West Region	2,943,071	135,080	500	0	3,078,651
151210 Law Enforcement - Security Services	181,300	5,779	200	0	187,279
151220 Law Enforcement - Code Enforcement	286,640	8,186	200	0	295,026
151225 Law Enforcement - Fleet & Special Unit Srvs	327,281	1,542,871	1,004,500	0	2,874,652
151235 Law Enforcement - Traffic	774,337	37,225	200	0	811,762
151240 Law Enforcement - Marine Patrol	145,527	48,171	500	0	194,198
151245 Law Enforcement - K-9 Unit	573,183	62,423	29,314	0	664,920
151260 Law Enforcement - Major Crimes	2,163,946	102,676	500	0	2,267,122
151265 Law Enforcement - Forensic Services	830,993	53,504	4,100	0	888,597
151280 Law Enforcement - Narcotics	1,104,492	82,123	500	0	1,187,115
151300 Law Enforcement - Detention	8,197,891	6,195,298	360,999	0	14,754,188
151400 Law Enforcement - Judicial Services	2,740,550	110,495	2,000	0	2,853,045
151500 Law Enforcement - Community Services	378,380	17,204	1,000	0	396,584
159900 Law Enforcement - Non-Departmental	3,713,369	0	122,559	1,120,179	4,956,107
Total Law Enforcement	35,767,129	11,618,454	2,074,797	1,120,179	50,580,559
161100 Legislative Delegation	45,666	17,973	0	0	63,639
161200 Registration & Elections	436,250	474,042	35,919	0	946,211
169900 Other Agencies	0	54,292	0	0	54,292
Total Boards and Commissions	481,916	546,307	35,919	0	1,064,142
171100 Health Department	0	350,786	0	0	350,786
171200 Social Services	0	323,429	0	0	323,429
171500 Veteran's Affairs	288,253	38,417	200	0	326,870
171700 Museum	214,774	29,143	5,228	0	249,145
171800 Vector Control	113,400	16,652	250	0	130,302
171900 Soil & Water Conservation District	106,461	1,999	0	0	108,460
179900 Other Health & Human Services	0	151,595	0	0	151,595
Total Health and Human Services	722,888	912,021	5,678	0	1,640,587
** Subtotal	102,557,813	30,449,596	9,579,852	2,119,394	144,706,655
999900 Non-Departmental	(699,243)	(1,429,216)	0	0	(2,128,459)
000000 Transfers To Other Funds	0			1,172,188	1,172,188
Total Non-Departmental	(699,243)	(1,429,216)	0	1,172,188	(956,271)
*** Total Budget Requested	<u>101,858,570</u>	<u>29,020,380</u>	<u>9,579,852</u>	<u>3,291,582</u>	<u>143,750,384</u>

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources					0
101600 Planning & GIS					0
101610 Community Development	0	0	36,567	0	36,567
101611 Land Development	0	0	0	0	0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds	0	0	135,866	0	135,866
102100 Technology Services					0
102110 Records Management	0	0	0	0	0
Total Administrative	0	0	172,433	0	172,433
111300 Building Services	0	0	0	0	0
111400 Fleet Services	0	0	0	0	0
Total General Services	0	0	0	0	0
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation	0	0	0	0	0
121400 Public Works - Stormwater Management					0
Total Public Works	0	0	0	0	0
131100 Emergency Services - Administration	0	96,394	0	0	96,394
131101 Emergency Preparedness	0	0	0	0	0
131200 Animal Services	0	1,000	51,360	0	52,360
131300 Communications					0
131400 Emergency Medical Services	0	0	0	0	0
131500 Fire Service	0	6,861	0	0	6,861
131599 Fire Service Non-Departmental Cost					0
Total Public Safety	0	104,255	51,360	0	155,615
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	0	0	0	0	0
141299 Circuit Court Services					0
141300 Coroner	0	0	0	0	0
141400 Public Defender	0	0	0	0	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
Total Judicial	0	0	0	0	0

COUNTY OF LEXINGTON
GENERAL FUND
Appropriation Summary
Fiscal Year 2020-21
Recommend Budget (Administration)

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					0
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region	4,554	0	0	0	4,554
151206 Law Enforcement - South Region	0	0	0	0	0
151207 Law Enforcement - West Region	0	0	0	0	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	0	0	0	0	0
151265 Law Enforcement - Forensic Services					0
151280 Law Enforcement - Narcotics	0	0	0	0	0
151300 Law Enforcement - Detention	9,001	0	0	0	9,001
151400 Law Enforcement - Judicial Services	7,457	0	0	0	7,457
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	26,800	0	0	0	26,800
Total Law Enforcement	47,812	0	0	0	47,812
161100 Legislative Delegation	0	0	0	0	0
161200 Registration & Elections					0
169900 Other Agencies					0
Total Boards and Commissions	0	0	0	0	0
171100 Health Department					0
171200 Social Services					0
171500 Veteran's Affairs	0	0	0		0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
Total Health and Human Services	0	0	0	0	0
** Subtotal	47,812	104,255	223,793	0	375,860
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
Total Non-Departmental	0	0	0	0	0
*** Total Budget Requested	47,812	104,255	223,793	0	375,860

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 11	309,259	139,647	317,433	298,492	298,492
510300	Part-Time - 1 (.5 FTE)	15,628	7,192	15,109	15,487	15,487
511112	FICA Cost	22,726	10,190	23,939	24,019	24,019
511113	State Retirement	44,535	19,892	46,743	51,995	51,995
511120	Insurance Fund Contribution - 11	85,800	35,750	85,800	85,800	85,800
511130	Workers Compensation	5,287	2,609	5,502	5,444	5,444
* Total Personnel		483,235	215,280	494,526	481,237	481,237
Operating Expenses						
520223	Web Hosting/Video Streaming	12,846	6,744	13,488	13,488	13,488
520400	Advertising & Publicity	1,703	29	2,959	2,959	2,500
520700	Technical Services	50	0	1,500	1,500	1,500
521000	Office Supplies	1,833	1,155	1,681	1,681	1,681
521100	Duplicating	1,630	303	800	800	800
522200	Small Equipment Repairs & Maintenance	70	0	0	0	0
524000	Building Insurance	583	743	671	766	766
524201	General Tort Liability Insurance	5,348	6,689	6,685	8,929	8,929
524202	Surety Bonds	0	0	0	115	115
525000	Telephone	710	355	759	760	760
525021	Smart Phones Charges -11	8,071	3,381	8,949	8,633	8,633
525041	E-mail Service Charges - 13	1,677	559	1,859	1,677	1,677
525100	Postage	364	34	250	250	250
525210	Conference, Meeting & Training Expense	32,970	18,090	40,000	40,000	36,000
525230	Subscriptions, Dues, & Books	33,785	29,194	33,990	33,945	33,945
525240	Personal Mileage Reimbursement	703	0	250	250	250
525250	Motor Pool Reimbursement	0	0	50	50	50
525300	Utilities - Admin. Bldg.	18,237	9,071	23,444	23,444	21,000
525705	Employee Recognition Events	178	0	1,000	500	500
528300	Gifts & Flowers	101	0	295	0	0
528301	Framing Plaques/Documents	747	92	750	750	750
528304	Photographer	650	0	0	750	0
* Total Operating		122,256	76,439	139,380	141,247	133,594
** Total Personnel & Operating		605,491	291,719	633,906	622,484	614,831
Capital						
540000	Small Tools & Minor Equipment	1,258	140	1,386	250	250
	All Other Equipment	2,070	10,246	36,413		
	Codification				4,912	4,912
	(1) Replacement Chair for Committee Room				384	384
	(1) Laptop w/Docking (F3) - Repl				944	1,150
	(1) Printer - Repl				779	779
** Total Capital		3,328	10,386	37,799	7,269	7,475
*** Total Budget Appropriation		608,819	302,105	671,705	629,753	622,306

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

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

Object Expenditure Code Classification	2018-19	2019-20	2019-20	2020-21	BUDGET	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2020-21 Recommend	2020-21 Approved
Agencies Appropriations						
534002 Central Midlands Council of Governments	153,632	81,351	162,701	167,582	167,582	
534028 Sexual Trauma Services (Rape Crisis Net.)	15,000	3,750	15,000	20,000	15,000	
534099 Nancy K Perry Children's Shelter	67,111	35,000	70,000	72,254	70,000	
534220 Riverbanks Zoo & Gardens	0	600,000	1,200,000	1,200,000	900,000	
534310 Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000	25,000	25,000	
534315 The Courage Center	19,615	0	0	0	0	
* Total Agencies Appropriations	280,358	732,601	1,472,701	1,484,836	1,177,582	

*** **Total Budget Appropriation** **280,358** **732,601** **1,472,701** **1,484,836** **1,177,582**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

Object Expenditure Code	Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 4	390,243	187,716	384,359	384,359	406,718	
511112	FICA Cost	25,912	10,878	27,903	27,903	31,114	
511113	State Retirement	53,470	25,659	52,806	52,806	67,352	
511120	Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200	31,200	
511130	Workers Compensation	9,035	4,361	9,258	9,258	9,841	
* Total Personnel		509,860	241,614	505,526	505,526	546,225	
Operating Expenses							
520300	Professional Services	7,500	3,685	9,000	9,000	8,500	
520500	Legal Service	23	0	0	0	0	
521000	Office Supplies	798	372	1,200	2,000	1,500	
521100	Duplicating	235	214	800	800	800	
524000	Building Insurance	280	357	322	368	368	
524201	General Tort Liability Insurance	1,286	1,609	1,608	1,931	1,931	
524202	Surety Bonds	0	0	0	1,516	1,516	
525000	Telephone	1,179	589	1,219	1,219	1,219	
525021	Smart Phone charges - 3	2,608	1,233	2,400	3,000	3,000	
525030	800MHz Service Charges - 2	703	293	1,406	1,406	1,406	
525031	800MHz Maintenance Charges	171	0	0	37	37	
525041	E-mail Service Charges - 4	516	172	516	516	516	
525100	Postage	136	69	250	250	250	
525210	Conference, Meeting & Training Expense	4,004	3,623	5,500	5,525	5,525	
525230	Subscriptions, Dues, & Books	50	0	210	210	210	
525240	Personal Mileage Reimbursement	1,867	0	1,800	2,000	1,900	
525250	Motor Pool Reimbursement	176	275	300	300	300	
525300	Utilities - Admin. Bldg.	8,543	4,249	12,500	12,500	10,000	
528305	NACO Achievement Award	0	0	120	120	120	
* Total Operating		30,075	16,740	39,151	42,698	39,098	
** Total Personnel & Operating		539,935	258,354	544,677	548,224	585,323	
Capital							
540000	Small Tools & Minor Equipment	582	81	400	400	400	
540010	Minor Software	970	960	971	960	960	
	All Other Equipment	8,943	2,261	2,290			
	(1) Laptop w/Docking Station (F8) - Repl	0	0	0	2,518	2,518	
** Total Capital		10,495	3,302	3,661	3,878	3,878	
*** Total Budget Appropriation		550,430	261,656	548,338	552,102	589,201	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: General Administration

Organization: 101300 - County Attorney

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Operating Expenses						
520500	Legal Services	208,098	83,502	250,000	300,000	250,000
524201	General Tort Liability Insurance	8,500	8,500	10,625	25,500	25,500
* Total Operating		216,598	92,002	260,625	325,500	275,500
** Total Personnel & Operating		216,598	92,002	260,625	325,500	275,500
Capital						
All Other Equipment		0	517	652		
(1) Laptop (F3) - Repl					944	944
** Total Capital		0	517	652	944	944
*** Total Budget Appropriation		216,598	92,519	261,277	326,444	276,444

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 9	489,718	232,208	502,548	513,208	513,208	
510200	Overtime	84	467	0	0	0	
511112	FICA Cost	33,770	16,227	35,945	39,260	39,260	
511113	State Retirement	66,996	31,757	71,196	84,987	84,987	
511120	Insurance Fund Contribution - 9	70,200	29,250	70,200	70,200	70,200	
511130	Workers Compensation	1,519	722	4,113	4,209	4,209	
* Total Personnel		662,287	310,631	684,002	711,864	711,864	
Operating Expenses							
520300	Professional Services	3,730	0	3,875	4,060	4,060	
520303	Accounting/Auditing Services	50,000	60,000	60,000	61,267	61,267	
520702	Technical Currency & Support	79,528	7,276	79,875	89,883	89,883	
520800	Outside Printing	7,043	7,043	7,043	7,043	7,043	
521000	Office Supplies	3,363	1,740	3,380	3,353	3,353	
521100	Duplicating	3,566	895	2,400	2,517	2,517	
521200	Operating Supplies	3,546	2,394	3,800	4,112	4,112	
524000	Building Insurance	429	546	493	563	563	
524201	General Tort Liability Insurance	915	1,148	1,144	1,378	1,378	
524202	Surety Bonds	0	0	0	1,920	1,920	
525000	Telephone	1,648	826	1,700	1,650	1,650	
525021	Smart Phone Charges - 2	1,183	541	1,348	1,301	1,301	
525041	E-mail Service Charges - 9	1,193	366	1,161	1,161	1,161	
525100	Postage	5,904	1,698	6,100	6,100	6,100	
525110	Other Parcel Delivery Service	107	0	125	0	0	
525210	Conference, Meeting & Training Expense	3,455	3,467	8,930	9,110	8,930	
525230	Subscriptions, Dues, & Books	958	558	1,050	1,058	1,058	
525240	Personal Mileage Reimbursement	19	0	150	50	50	
525300	Utilities - Admin. Bldg.	12,350	6,142	16,102	15,499	14,500	
* Total Operating		178,937	94,640	198,676	212,025	210,846	
** Total Personnel & Operating		841,224	405,271	882,678	923,889	922,710	
Capital							
540000	Small Tools & Minor Equipment	319	466	2,418	500	500	
540010	Minor Software	0	1,750	0	0	0	
	All Other Equipment	15,085	43,401	124,845			
	(1) Advanced Network Printer (F2) - Repl				1,800	1,800	
** Total Capital		15,404	45,617	127,263	2,300	2,300	
*** Total Budget Appropriation		856,628	450,888	1,009,941	926,189	925,010	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 7	259,471	137,595	291,339	291,339	301,365
510200	Overtime	3,821	0	0	0	0
511112	FICA Cost	18,196	9,568	20,787	20,787	23,054
511113	State Retirement	36,011	19,019	40,332	40,332	49,906
511120	Insurance Fund Contribution - 7	54,600	22,750	54,600	54,600	54,600
511130	Workers Compensation	1,204	427	2,458	2,458	2,596
* Total Personnel		373,303	189,359	409,516	409,516	431,521
Operating Expenses						
520200	Contracted Services	8	0	1,000	500	500
520702	Technical Currency & Support	23,459	22,500	22,500	30,336	30,336
521000	Office Supplies	1,054	230	850	1,206	1,100
521100	Duplicating	1,124	232	1,890	3,822	2,000
521200	Operating Supplies	2,766	2,097	2,826	574	574
522200	Small Equipment Repairs & Maintenance	128	0	0	0	0
524000	Building Insurance	98	125	113	129	129
524201	General Tort Liability Insurance	717	932	896	1,118	1,118
525000	Telephone	1,862	845	1,708	1,708	1,708
525021	Smart Phone Charges - 1	589	271	900	1,908	1,908
525041	E-mail Service Charges - 7	795	301	903	903	903
525100	Postage	1,236	573	1,680	1,680	1,680
525210	Conference, Meeting & Training Exp	2,024	2,305	5,895	8,040	5,895
525230	Subscriptions, Dues, & Books	165	0	650	765	765
525240	Personal Mileage Reimbursement	27	0	300	300	300
525250	Motor Pool Reimbursement	25	144	145	145	145
525300	Utilities - Admin. Bldg.	5,516	2,743	7,192	7,625	6,800
* Total Operating		41,593	33,298	49,448	60,759	55,861
** Total Personnel & Operating		414,896	222,657	458,964	470,275	487,382
Capital						
540000	Small Tools & Minor Equipment	587	75	400	400	400
540010	Minor Software	0	6,573	0	0	0
	All Other Equipment	51,868	1,701	3,452		
** Total Capital		52,455	8,349	3,852	400	400
*** Total Budget Appropriation		467,351	231,006	462,816	470,675	487,782

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 6	229,873	105,396	245,974	236,777	236,776
511112	FICA Cost	16,366	7,633	18,817	18,114	18,113
511113	State Retirement	25,921	14,325	35,774	39,211	39,210
511120	Insurance Fund Contribution - 6	46,800	19,500	46,800	46,800	46,800
511130	Workers Compensation	5,565	2,628	5,980	5,732	7,261
511213	State Retirement - Retiree	5,331	0	0	0	0
* Total Personnel		329,856	149,482	353,345	346,634	348,160
Operating Expenses						
520100	Contracted Maintenance	3,253	1,826	3,600	4,333	4,333
520200	Contracted Services	2,967	1,484	3,821	3,821	3,821
520233	Towing Service	0	0	150	290	150
520702	Technical Currency & Support	0	0	0	144	144
521000	Office Supplies	247	133	350	350	350
521001	Print Shop Supplies	1,725	515	2,100	2,100	2,100
521100	Duplicating	124	48	300	300	300
521200	Operating Supplies	1,760	968	3,500	3,500	3,500
522000	Building Repairs & Maintenance	56	250	0	0	0
522100	Heavy Equipment Repairs & Maintenance	111	14	125	125	125
522200	Small Equipment Repairs & Maintenance	0	0	250	250	250
522300	Vehicle Repairs & Maintenance	1,357	302	1,862	2,000	1,800
523200	Equipment Rental	963	963	989	989	989
524000	Building Insurance	680	781	782	806	806
524100	Vehicle Insurance - 4	2,120	2,460	2,785	2,460	2,460
524201	General Tort Liability Insurance	777	974	971	1,166	1,166
524202	Surety Bonds	0	0	0	60	60
525000	Telephone	925	463	926	926	926
525006	GPS Monitoring Charges	203	204	718	814	814
525021	Smart Phone Charges	0	167	650	650	650
525041	E-mail Service Charges - 4	495	172	516	516	516
525100	Postage	54	36	100	100	100
525110	Other Parcel Delivery Service	0	0	50	50	50
525250	Motor Pool Reimbursement	0	0	100	100	100
525357	Utilities - Central Whse./Bldg. Maint.	8,849	4,548	10,500	10,500	10,000
525400	Gas, Fuel, & Oil	2,883	1,371	3,500	3,800	3,200
525600	Uniforms & Clothing	637	220	750	1,100	1,100
528200	Duplicating Inventory Clearing	0	486	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	395	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	704	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	0	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)
* Total Operating		30,186	19,484	39,395	41,250	39,810
** Total Personnel & Operating		360,042	168,966	392,740	387,884	387,970

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code	Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
	Capital						
540000	Small Tools & Minor Equipment	288	30	500	500	500	
	All Other Equipment	1,742	851	851			
	(2) Personal Computers (FIA) - Repl.				1,702	1,702	
	(1) Water Fountain - Repl.				1,200	1,200	
	(2) Cloud Dual Radio 802 Antenna's				2,200	2,200	
	** Total Capital	2,030	881	1,351	5,602	5,602	

*** Total Budget Appropriation	362,072	169,847	394,091	393,486	393,572
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 7	356,369	162,327	359,469	371,838	371,838	
510200	Overtime	289	70	0	0	0	
510300	Part Time - 2 (1.25 - FTE)	35,414	15,817	32,595	33,291	33,290	
511112	FICA Cost	28,193	12,938	28,493	30,993	30,992	
511113	State Retirement	51,284	22,942	58,005	58,987	67,089	
511120	Insurance Fund Contribution - 7	54,600	22,750	54,600	54,600	54,600	
511130	Workers Compensation	1,216	553	1,215	5,083	3,394	
511131	S.C. Unemployment	2,471	0	0	0	0	
511213	SCRS-Emplr. Port. (Retiree)	2,535	1,216	0	0	0	
	* Total Personnel	532,371	238,613	534,377	554,792	561,203	
Operating Expenses							
520300	Professional Services	15,800	45,000	82,500	10,000	10,000	
520400	Advertising & Publicity	1,366	0	2,000	3,000	2,500	
520702	Technical Currency & Support	6,850	0	7,500	10,000	10,000	
520800	Outside Printing	600	29	4,500	0	0	
521000	Office Supplies	2,575	1,541	3,786	3,786	3,500	
521100	Duplicating	4,187	1,336	4,500	4,500	4,500	
521200	Operating Supplies	2,032	807	3,010	2,510	2,510	
521218	Recruitment Supplies	100	0	1,500	2,000	1,500	
524000	Building Insurance	204	260	235	175	268	
524201	General Tort Liability Insurance	769	1,040	961	667	667	
524202	Surety Bonds	0	0	0	80	80	
525000	Telephone	1,674	867	1,927	2,168	2,168	
525021	Smart Phone Charges - 2	1,285	541	1,272	1,272	1,272	
525041	E-mail Service Charges - 9	1,301	430	1,161	1,677	1,419	
525100	Postage	685	349	800	800	800	
525210	Conference, Meeting & Training Exp	12,182	4,303	17,875	18,870	17,782	
525221	Employee Training - Staff Development	11,573	11,275	22,500	16,200	16,200	
525230	Subscriptions, Dues, & Books	3,696	378	4,125	4,125	4,125	
525240	Personal Mileage Reimbursement	273	49	500	1,080	500	
525250	Motor Pool Reimbursement	180	115	350	350	350	
525300	Utilities - Admin. Bldg.	5,664	3,989	7,500	8,309	7,500	
525700	Employee Service Awards	58,790	2,290	60,000	63,610	60,000	
527040	Outside Personnel (Temporary)	0	0	1,500	1,500	0	
	* Total Operating	131,786	74,599	230,002	156,679	147,641	
	** Total Personnel & Operating	664,157	313,212	764,379	711,471	708,844	
Capital							
540000	Small Tools & Minor Equipment	2,227	0	2,450	2,400	1,920	
540010	Minor Software	1,130	0	414	3,914	4,036	
	All Other Equipment	138	124	159			
	(4) Personal Computers (F1A) - Repl.				3,404	3,404	
	(1) Laptop w/Dock (F3)				1,150	1,150	
	(1) MiFi Card				0	480	
	(1) External DVD Drive				41	41	
	** Total Capital	3,495	124	3,023	10,909	11,031	
	*** Total Budget Appropriation	667,652	313,336	767,402	722,380	719,875	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 8	458,776	216,438	458,776	468,950	468,950	
510199 Special Overtime	941	0	0	0	0	
511112 FICA Cost	32,382	15,388	33,596	35,875	35,875	
511113 State Retirement	62,984	29,496	68,386	77,658	77,658	
511120 Insurance Fund Contribution - 8	62,400	26,000	62,400	62,400	62,400	
511130 Workers Compensation	3,613	1,701	3,609	3,683	3,685	
* Total Personnel	621,096	289,023	626,767	648,566	648,568	
Operating Expenses						
520300 Professional Services	0	12,139	44,960	0	0	
520702 Technical Currency & Support	30,818	25,023	35,625	36,745	36,745	
520703 Computer Hardware Maintenance	1,310	1,310	1,310	1,310	1,310	
521000 Office Supplies	1,980	629	2,800	3,500	2,800	
521100 Duplicating	403	158	552	652	600	
524000 Building Insurance	210	267	241	248	276	
524015 Drone Insurance	1,130	0	1,500	1,500	1,500	
524201 General Tort Liability Insurance	769	965	961	1,153	1,153	
524202 Surety Bonds	0	0	0	0	0	
525000 Telephone	1,928	964	1,927	1,927	1,927	
525004 WAN Service Charges	486	190	480	480	480	
525021 Smart Phone Charges - 1	643	271	648	768	768	
525041 E-mail Service Charges - 8	1,032	344	1,032	1,032	1,032	
525100 Postage	278	145	350	500	500	
525110 Other Parcel Delivery Service	0	0	100	100	100	
525210 Conference, Meeting & Training Expense	10,303	3,555	16,460	17,657	16,432	
525230 Subscriptions, Dues, & Books	3,232	150	2,518	2,441	2,441	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	2,197	571	2,100	2,900	2,300	
525300 Utilities - Admin. Bldg.	6,500	3,233	8,800	9,064	8,600	
* Total Operating	63,219	49,914	122,464	82,077	79,064	
** Total Personnel & Operating	684,315	338,937	749,231	730,643	727,632	
Capital						
540000 Small Tools & Minor Equipment	1,945	708	1,225	2,170	2,170	
540010 Minor Software	163	0	340	285	285	
All Other Equipment	13,263	100,851	651,420			
(1) Personal Computer (F1A) - Repl.				851	851	
ArcGIS Monitor				10,000	10,000	
Pictometry Project				209,516	209,516	
** Total Capital	15,371	101,559	652,985	222,822	222,822	
*** Total Budget Appropriation	699,686	440,496	1,402,216	953,465	950,454	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 31	1,276,526	598,709	1,402,271	1,410,171	1,412,022
510200	Overtime	1,070	243	0	0	0
511112	FICA Cost	92,111	43,266	104,774	112,790	108,020
511113	State Retirement	147,961	75,223	198,193	231,013	233,831
511120	Insurance Fund Contribution - 31	241,800	100,750	241,800	249,600	241,800
511130	Workers Compensation	25,994	12,789	29,273	29,273	30,018
511131	SC Unemployment	1,583	0	0	0	0
511213	State Retirement - Retiree	25,852	5,892	0	0	0
* Total Personnel		1,812,897	836,872	1,976,311	2,032,847	2,025,691
Operating Expenses						
520103	Landscaping & Ground Maintenance	60	60	120	0	0
520233	Towing Service	0	75	250	250	250
520235	Derelict Mobile Home Removal	0	0	2,380	15,000	6,000
520300	Professional Service	207,742	87,500	210,000	210,000	210,000
520400	Advertising & Publicity	351	312	1,000	1,250	1,250
520702	Technical Currency & Support	12,399	12,735	13,819	14,212	14,212
521000	Office Supplies	4,075	1,760	10,060	19,785	19,785
521100	Duplicating	5,103	1,758	3,750	6,200	5,800
521200	Operating Supplies	4,269	351	5,000	5,000	4,500
522200	Small Equipment Repairs & Maintenance	0	0	0	275	0
522300	Vehicle Repairs & Maintenance	6,965	3,554	4,000	7,450	7,450
524000	Building Insurance	847	1,080	975	1,004	1,114
524100	Vehicle Insurance - 14	8,833	8,610	8,969	8,610	8,610
524101	Comprehensive/Collision Insurance	0	0	0	1,768	1,768
524201	General Tort Liability Insurance	2,181	2,849	2,726	3,998	3,998
524202	Surety Bonds	0	0	0	290	290
525000	Telephone	7,702	4,153	8,103	5,840	5,840
525004	WAN Service Charges	5,309	2,045	7,942	1,440	1,440
525006	GPS Monitoring Charges	2,576	1,322	2,848	2,848	2,848
525021	Smart Phone Charges - 19	11,804	4,902	12,420	14,976	14,976
525041	E-mail Service Charges - 34	3,881	1,322	4,386	4,322	4,322
525100	Postage	1,339	496	3,500	4,200	4,200
525110	Other Parcel Delivery Service	8	11	150	150	150
525210	Conference, Meeting & Training Expense	6,056	6,289	6,330	7,985	6,390
525230	Subscriptions, Dues, & Books	2,095	1,505	4,633	5,545	5,545
525240	Personal Mileage Reimbursement	137	0	1,000	500	500
525250	Motor Pool Reimbursement	2,036	627	7,725	11,270	7,725
525300	Utilities - Admin. Bldg.	26,241	13,052	38,867	38,867	35,000
525400	Gas, Fuel, & Oil	25,186	10,631	23,706	25,363	25,363
525600	Uniforms & Clothing	1,028	1,115	1,150	2,310	2,310
526500	License & Permits	630	50	750	5,305	5,305
538000	Claims & Judgements (Litigation)	250	0	0	0	0
* Total Operating		349,103	168,164	386,559	426,013	406,941
** Total Personnel & Operating		2,162,000	1,005,036	2,362,870	2,458,860	2,432,632

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital						
540000 Small Tools & Minor Equipment	4,039	827	2,500	3,340	2,500	
540010 Minor Software	1,507	0	1,236	2,120	2,120	
All Other Equipment	61,034	4,513	76,376			
(5) Personal Computers (F1A) - Repl.				4,255	4,255	
Conference Room Improvements				1,000	0	
(1) SUV - Repl.				25,000	25,000	
** Total Capital	66,580	5,340	80,112	35,715	33,875	
Match Transfers:						
812400 Urban Entitlement Community Development	49,387	49,378	49,378	49,378	49,378	
812401 Home Investment Partnership Program	0	39,000	39,000	39,000	39,000	
812405 CDBG-DR	249,000	0	0	0	0	
** Total Transfers	298,387	88,378	88,378	88,378	88,378	

***** Total Budget Appropriation 2,526,967 1,098,754 2,531,360 2,582,953 2,554,885**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure		2020-21	2020-21	2020-21
Code	Classification	Requested	Recommend	Approved
Capital				
540000	Small Tools & Minor Equipment	1,279	1,279	
540010	Minor Software	35,288	35,288	
	** Total Capital	36,567	36,567	

***** Total Budget Appropriation**

36,567

36,567

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 7	0	173,045	369,007	369,007	409,873
511112	FICA Cost	0	12,655	27,120	28,229	31,355
511113	State Retirement	0	23,018	55,166	61,108	67,875
511120	Insurance Fund Contribution - 7	0	22,750	54,600	54,600	54,600
511130	Workers Compensation	0	4,097	11,361	10,148	11,272
	* Total Personnel	0	235,565	517,254	523,092	574,975
Operating Expenses						
520300	Professional Service	0	72,212	804,326	305,000	305,000
520400	Advertising & Publicity	0	0	200	200	200
520702	Technical Currency & Support	0	1,150	550	1,250	1,250
521000	Office Supplies	0	424	2,150	1,695	1,695
521100	Duplicating	0	12	400	400	400
521200	Operating Supplies	0	355	2,300	2,300	2,300
521215	Air Quality Supplies	0	0	2,500	2,500	2,500
522300	Vehicle Repairs & Maintenance	0	0	1,000	1,000	1,000
524000	Building Insurance	0	0	0	525	525
524100	Vehicle Insurance - 1	0	0	557	615	615
524201	General Tort Liability Insurance	0	1,382	1,865	2,238	2,238
524202	Surety Bonds	0	0	0	70	70
525000	Telephone	0	1,250	1,848	1,848	1,848
525004	WAN Services	0	0	0	520	520
525006	GPS Monitoring Charges - 1	0	102	204	204	204
525021	Smart Phone Charges - 2	0	898	1,560	1,560	1,560
525041	E-mail Service Charges - 7	0	0	924	924	924
525100	Postage	0	157	500	500	500
525210	Conference, Meeting & Training Expense	0	158	7,400	9,840	7,400
525230	Subscriptions, Dues, & Books	0	2,170	2,700	2,810	2,810
525240	Personal Mileage Reimbursement	0	0	102	88	88
525250	Motor Pool Reimbursement	0	2	290	1,170	1,170
525300	Utilities - Admin. Bldg.	0	0	690	4,830	2,000
525400	Gas, Fuel, & Oil	0	211	1,552	2,404	1,552
525600	Uniforms & Clothing	0	0	1,750	1,000	1,000
526500	License & Permits	0	0	2,000	2,000	2,000
	* Total Operating	0	80,483	837,368	347,491	341,369
	** Total Personnel & Operating	0	316,048	1,354,622	870,583	916,344
Capital						
540000	Small Tools & Minor Equipment	0	0	1,000	500	500
540010	Minor Software	0	0	0	780	780
	All Other Equipment	0	5,104	5,106		
	(2) Standing Desk Converters				500	500
	** Total Capital	0	5,104	6,106	1,780	1,780
	*** Total Budget Appropriation	0	321,152	1,360,728	872,363	918,124

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

New Position

BUDGET

Object Expenditure		(4) Environmental Compliance	2020-21	2020-21	2020-21
Code Classification		Inspectors Band 110	Requested	Recommend	Approved
Personnel					
510100	Salaries & Wages		157,896	0	
511112	FICA Cost		16,105	0	
511113	State Retirement-(SCRS)		26,148	0	
511120	Insurance Fund Contribution		31,200	0	
511130	Workers Compensation		4,342	0	
* Total Personnel			235,691	0	
Operating Expenses					
521000	Office Supplies		600	0	
521200	Operating Supplies		2,000	0	
522300	Vehicle Repairs & Maintenance		4,000	0	
524100	Vehicle Insurance - 4		2,460	0	
524201	General Tort Liability Insurance		600	0	
524202	Surety Bonds		40	0	
525006	GPS Monitoring Charges		816	0	
525021	Smart Phone Charges		3,120	0	
525041	E-mail Service Charges		528	0	
525210	Conference & Meeting Expenses		2,380	0	
525250	Motor Pool Reimbursements		147	0	
525400	Gas, Fuel, & Oil		9,456	0	
525600	Uniforms & Clothing		1,000	0	
* Total Operating			27,147	0	
** Total Personnel & Operating			262,838	0	
Capital					
540000	Small Tools & Minor Equipment		1,000	0	
540010	Minor Software		1,992	0	
	(4) Pickup Trks 4WD		112,000	0	
	(4) Laptops (F5)		8,292	0	
	Renovations (4th Floor Admin.)		20,000	0	
** Total Capital			143,284	0	
*** Total Budget Appropriation			406,122	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries Wages - 12.8	494,726	240,549	527,070	527,070	517,469	
510200 Overtime	3,193	2,173	5,000	5,000	5,000	
511112 FICA Cost	34,968	17,175	40,321	40,703	39,969	
511113 State Retirement	67,682	33,274	79,512	88,111	86,521	
511120 Insurance Fund Contribution - 12.8	92,040	41,600	99,840	99,840	99,840	
511130 Workers Compensation	2,315	1,116	2,403	1,650	2,403	
* Total Personnel	694,924	335,887	754,146	762,374	751,202	
Operating Expenses						
520200 Contracted Services	49,852	36,635	60,000	65,000	65,000	
520700 Technical Support	0	0	16,316	9,000	9,000	
520702 Technical Currency & Support	8,694	8,998	82,129	46,341	46,341	
521000 Office Supplies	5,309	3,051	6,500	6,500	6,500	
521100 Duplicating	490	160	600	600	600	
522200 Small Equipment Repairs & Maintenance	424	0	500	500	500	
524000 Building Insurance	400	508	460	523	523	
524001 Burglary Insurance	275	275	295	295	295	
524201 General Tort Liability Insurance	899	1,163	1,124	1,396	1,396	
524202 Surety Bonds	0	0	0	0	130	
525000 Telephone	3,743	1,946	4,648	4,650	4,650	
525041 E-mail Service Charges - 14	1,795	581	1,806	1,935	1,935	
525100 Postage	194,935	142,755	202,500	215,000	205,000	
525210 Conference, Meeting & Training Expense	2,808	1,356	3,300	3,400	3,270	
525230 Subscriptions, Dues, & Books	849	559	1,014	1,089	1,089	
525300 Utilities - Admin. Bldg.	12,015	5,977	17,603	17,603	15,500	
538000 Claims & Judgements (Litigation)	5,500	0	0	0	0	
* Total Operating	287,988	203,964	398,795	373,832	361,729	
** Total Personnel & Operating	982,912	539,851	1,152,941	1,136,206	1,112,931	
Capital						
540000 Small Tools & Minor Equipment	0	187	500	500	500	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	1,741	9,123	9,687			
(1) Personal Computers (F1A) - Repl.				851	0	
(2) Laptop Computers (F3) w/dock - Repl.				2,300	2,300	
Tax Billing System Equipment				4,378	4,378	
** Total Capital	1,741	9,310	10,187	8,029	7,178	
*** Total Budget Appropriation	984,653	549,161	1,163,128	1,144,235	1,120,109	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 15	554,176	266,873	595,876	607,898	607,898	
510200 Overtime	139	0	0	0	0	
511112 FICA Cost	39,426	19,069	44,584	46,505	46,504	
511113 State Retirement	75,816	36,489	87,718	100,668	100,668	
511120 Insurance Fund Contribution - 15	109,200	48,750	117,000	117,000	117,000	
511130 Workers Compensation	3,061	1,461	3,188	3,166	3,253	
* Total Personnel	781,818	372,642	848,366	875,237	875,323	
Operating Expenses						
520200 Contracted Services	24,753	20,359	43,200	54,075	54,075	
520212 Watercraft Valuation Services	8,578	0	7,655	10,325	10,325	
520700 Technical Services	0	0	36,000	18,000	18,000	
520702 Technical Currency & Support	3,969	4,108	228,185	118,353	118,353	
521000 Office Supplies	3,470	1,262	2,500	4,300	4,300	
521100 Duplicating	4,484	956	12,325	15,300	12,335	
521216 Tax Forms & Supplies	4,760	0	5,500	6,300	6,000	
522200 Small Equipment Repairs & Maintenance	756	0	0	0	0	
524000 Building Insurance	358	455	411	470	470	
524201 General Tort Liability Insurance	985	1,271	1,231	1,525	1,525	
524202 Surety Bonds - 15	0	0	0	0	165	
525000 Telephone	7,683	4,316	8,817	9,000	9,000	
525021 Smartphone Services - 2	1,285	541	1,440	1,440	1,440	
525041 E-mail Service Charges - 16	2,043	634	2,064	2,064	2,064	
525100 Postage	2,277	525	3,000	3,600	3,600	
525210 Conference, Meeting & Training Exp	1,582	120	2,940	3,525	2,940	
525230 Subscriptions, Dues, & Books	13,006	11,331	13,878	14,798	14,798	
525240 Personal Mileage Reimbursement	0	0	50	87	87	
525250 Motor Pool Reimbursement	0	0	150	290	290	
525300 Utilities - Admin. Bldg.	11,087	4,442	14,500	16,000	15,500	
* Total Operating	91,076	50,320	383,846	279,452	275,267	
** Total Personnel & Operating	872,894	422,962	1,232,212	1,154,689	1,150,590	
Capital						
540000 Small Tools & Minor Equipment	59	143	500	2,140	1,320	
540010 Minor Software	0	0	688	700	700	
All Other Equipment	871	6,805	43,857			
(8) Personal Computers (F1A) - Repl.				6,808	6,808	
** Total Capital	930	6,948	45,045	9,648	8,828	
*** Total Budget Appropriation	873,824	429,910	1,277,257	1,164,337	1,159,418	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		BUDGET				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 32	1,386,590	640,939	1,399,648	1,399,648	1,414,860	
510200 Overtime	0	0	0	500	0	
510300 Part Time - 1 (0.75 - FTE)	17,470	9,259	19,734	19,734	20,062	
511112 FICA Cost	99,141	45,769	106,083	110,594	109,772	
511113 State Retirement	186,449	85,522	215,856	239,402	237,623	
511120 Insurance Fund Contribution - 32	249,600	104,000	249,600	265,200	249,600	
511130 Workers Compensation	22,772	10,687	24,650	25,407	25,205	
511213 State Retirement - Retiree	6,043	2,870	0	0	0	
* Total Personnel	1,968,065	899,046	2,015,571	2,060,485	2,057,122	
Operating Expenses						
520200 Contracted Services	6,713	3,889	52,235	16,320	16,320	
520700 Technical Services	0	0	15,000	30,750	750	
520702 Technical Currency & Support	3,771	3,600	4,350	3,806	3,806	
521000 Office Supplies	3,803	1,725	6,200	6,500	6,200	
521100 Duplicating	5,362	1,757	4,000	5,000	5,000	
521200 Operating Supplies	3,740	1,375	6,500	7,208	6,500	
522200 Small Equipment Repairs & Maintenance	0	0	0	211	211	
523110 Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240	59,240	
524000 Building Insurance	819	1,043	941	1,074	1,074	
524201 General Tort Liability Insurance	2,372	2,982	2,966	3,579	3,579	
524202 Surety Bonds	0	0	0	330	330	
525000 Telephone	24,158	7,823	19,063	20,918	20,918	
525021 Smart Phone Charges - 1	0	0	0	0	720	
525041 E-mail Service Charges - 33	4,289	1,408	4,257	4,257	4,257	
525100 Postage	16,686	3,551	11,550	11,550	11,550	
525210 Conference, Meeting & Training Exp	6,834	2,124	22,169	27,904	24,755	
525230 Subscriptions, Dues, & Books	12,447	6,010	13,612	14,287	14,287	
525240 Personal Mileage Reimbursement	0	0	200	500	500	
525250 Motor Pool Reimbursement	19,587	7,884	27,500	27,500	25,500	
525300 Utilities - Admin. Bldg.	25,349	12,608	35,500	43,413	35,000	
526400 Appraiser Licensing Fees	0	0	5,400	0	0	
* Total Operating	195,170	87,399	290,683	284,347	240,497	
** Total Personnel & Operating	2,163,235	986,445	2,306,254	2,344,832	2,297,619	
Capital						
540000 Small Tools & Minor Equipment	390	0	1,230	1,530	1,530	
540010 Minor Software	0	0	330	270	270	
All Other Equipment	8,157	0	206,424			
(4) Personal Computers (F1A) - Repl.				3,404	3,404	
(1) Laptop w/Dock (F3)				0	1,150	
** Total Capital	8,547	0	207,984	5,204	6,354	
*** Total Budget Appropriation	2,171,782	986,445	2,514,238	2,350,036	2,303,973	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 9	359,192	171,051	369,513	369,513	373,998	
510101	State Supplement	1,262	594	1,272	1,272	1,286	
510200	Overtime	374	420	0	0	0	
510300	Part Time - 1 (.5-FT)	7,438	591	13,155	13,155	13,156	
511112	FICA Cost	26,358	12,564	27,872	27,872	29,716	
511113	State Retirement	50,562	23,509	57,246	57,246	64,326	
511120	Insurance Fund Contribution - 9	75,400	29,250	70,200	70,200	70,200	
511130	Workers Compensation	3,067	1,442	3,035	3,035	3,167	
	* Total Personnel	523,653	239,421	542,293	542,293	555,849	
Operating Expenses							
520200	Contracted Service	6,771	226	8,123	8,123	8,123	
520702	Technical Currency & Support	2,970	2,970	56,970	54,000	54,000	
521000	Office Supplies	2,346	1,419	2,500	2,500	2,500	
521100	Duplicating	3,522	1,269	3,500	3,500	3,500	
521200	Operating Supplies	803	0	1,000	1,000	1,000	
523110	Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,522	45,045	45,045	45,045	
524000	Building Insurance	622	793	716	716	716	
524201	General Tort Liability Insurance	855	1,106	1,069	1,069	1,069	
524202	Surety Bonds	0	0	0	0	99	
525000	Telephone	2,805	1,408	2,813	2,584	2,584	
525021	Smart Phone Charges - 2	1,247	591	1,372	1,372	1,372	
525041	E-mail Service Charges - 9	1,226	387	1,161	1,161	1,161	
525100	Postage	1,678	621	1,250	1,250	1,250	
525210	Conference, Meeting & Training Expense	3,249	730	2,925	4,062	3,830	
525230	Subscriptions, Dues, & Books	125	125	125	125	125	
525300	Utilities - Admin. Bldg.	19,277	9,588	26,500	26,500	25,500	
537699	Cost of Copy Sales	0	676	0	0	0	
	* Total Operating	92,541	44,431	155,069	153,007	151,874	
	** Total Personnel & Operating	616,194	283,852	697,362	695,300	707,723	
Capital							
540000	Small Tools & Minor Equipment	312	0	500	500	500	
	All Other Equipment	10,405	114,692	196,820			
	(6) Personal Computer (F1A) - Repl.				5,106	5,106	
	** Total Capital	10,717	114,692	197,320	5,606	5,606	
	*** Total Budget Appropriation	626,911	398,544	894,682	700,906	713,329	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

				<i>BUDGET</i>		
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital						
Renovations of Office Area				135,866	135,866	
** Total Capital				135,866	135,866	

***** Total Budget Appropriation**

135,866 135,866

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 16	740,206	345,478	918,339	918,339	941,426	
510200 Overtime	1,033	606	0	0	0	
510300 Part Time - 4 (2.0 - FTE)	37,917	15,793	73,795	73,795	73,800	
511112 FICA Cost	56,540	26,390	70,898	75,898	77,665	
511113 State Retirement	105,798	48,840	144,376	152,077	168,121	
511120 Insurance Fund Contribution - 16	124,800	52,000	124,800	124,800	124,800	
511130 Workers Compensation	5,902	2,804	7,055	7,055	7,535	
511213 State Retirement - Retiree	0	0	0	0	0	
* Total Personnel	1,072,196	491,911	1,339,263	1,351,964	1,393,347	
Operating Expenses						
520221 Web Site Services	950	950	1,450	1,450	1,450	
520311 CIO Consulting Services	134,033	53,245	134,090	139,920	139,920	
520700 Technical Services	132,949	25,376	172,949	169,943	169,943	
520702 Technical Currency & Support	212,440	242,342	374,017	278,098	278,098	
520703 Computer Hardware Maintenance	234,633	200,511	312,026	277,938	277,938	
521000 Office Supplies	2,163	528	1,933	3,127	3,127	
521100 Duplicating	1,707	257	1,284	1,284	1,284	
521200 Operating Supplies	2,181	324	5,280	5,280	5,280	
522200 Small Equipment Repairs & Maintenance	0	0	1,068	1,349	1,349	
524000 Building Insurance	1,486	1,793	1,709	1,760	1,850	
524201 General Tort Liability Insurance	1,042	1,295	1,303	1,564	1,564	
524202 Surety Bonds	0	0	0	180	180	
524900 Data Processing Equip. Insurance	5,667	7,482	4,000	4,000	4,000	
525000 Telephone	4,527	2,266	4,530	4,530	4,530	
525003 T-1 Line Service Charges	18,744	7,531	20,323	16,549	16,549	
525004 WAN Service Charges	63,267	31,634	95,849	88,730	88,730	
525008 Fax Service Charges	6,842	2,864	6,420	7,200	7,200	
525021 Smart Phone Charges - 9	4,724	2,145	5,952	6,600	6,600	
525040 Internet Service Charges - Cty. Wide	16,800	7,152	26,964	24,565	24,565	
525041 E-mail Service Charges - 29	3,139	989	3,741	3,741	3,741	
525100 Postage	6	0	66	66	66	
525110 Other Parcel Delivery Service	0	4	44	44	44	
525210 Conference, Meeting & Training Expense	100	0	7,500	13,000	7,410	
525230 Subscriptions, Dues, & Books	1,263	690	1,005	1,005	1,005	
525240 Personal Mileage Reimbursement	1,745	427	3,318	3,318	3,000	
525250 Motor Pool Reimbursement	410	411	350	464	464	
525300 Utilities - Admin. Bldg.	18,775	9,338	25,500	25,500	21,500	
525319 Utilities - 911 Communication Cntr/EOC	30,312	18,827	38,000	38,000	35,000	
* Total Operating	899,905	618,381	1,250,671	1,119,205	1,106,387	
** Total Personnel & Operating	1,972,101	1,110,292	2,589,934	2,471,169	2,499,734	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Capital						
540000	Small Tools & Minor Equipment	4,068	0	984	3,312	3,312
540010	Minor Software	970	960	1,019	1,090	1,090
	All Other Equipment	553,376	418,228	1,088,559		
TI	Access Control Expansion				3,912	0
TI	Committee Chambers A/V Upgrade				5,000	5,000
MC	Domain Controller with Installation (Rpl)				7,013	7,013
TI	Right Fax Upgrade				5,350	5,350
MC	Site Recovery Manager & Vsphere Upgrade (Rpl)				33,282	33,282
TI	Two-Factor Authorization System				12,000	12,000
EI	Unitrends 824's Backup Device (Rpl)				91,027	0
EI	Unitrends Draas Cloud Backup Solution				124,288	0
TI	UPS Batteries (Rpl)				7,355	7,355
TI	UPS Replacement for Edge Switches				1,039	1,039
TI	Backup DTO Internet Service				3,535	3,535
EI	Admin Core and Storage Swathes (Rpl)				152,246	0
MC	10g Upgrade Modules (Rpl)				7,088	7,088
EI	EOC Distribution Switches (Rpl)				212,664	0
MC	EOC/ECC Net Clock (Rpl)				13,163	13,163
MC	ESX Server Admin (Rpl)				17,304	17,304
TI	Firewall Rules and Application Migration				18,000	18,000
TI	JC Building Switches (Rpl)				178,703	178,703
TI	Equipment Room Storage Shelf				1,712	1,712
EI	SAN Admin (Rpl)				75,371	0
EI	SAN BPR (Rpl)				79,741	0
EI	Windows Server 2019 Data Center (Rpl)				28,877	0
MC	Progress/Redhat Upgrade (Rpl)				17,710	17,710
EI	SQL Server (Rpl)				2,044	0
TI	Streaming Encoder (Rpl)				5,017	5,017
G	Interactive Projector				1,819	0
G	Interactive Board w/Roll Cart				9,475	0
G	Judicial Building Cable Upgrade				139,000	0
TI	Disaster Recovery Software				73,561	73,561
EI	Extreme Network Management Software Upgrade				9,630	0
** Total Capital		558,414	419,188	1,090,562	1,341,328	411,234

***** Total Budget Appropriation 2,530,515 1,529,480 3,680,496 3,812,497 2,910,968**

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 3	110,003	51,920	110,003	110,003	112,492
511112	FICA Cost	7,601	3,602	8,415	8,418	8,606
511113	State Retirement	15,067	7,078	16,117	18,216	18,629
511120	Insurance Fund Contribution - 3	23,400	9,750	23,400	23,400	23,400
511130	Workers Compensation	341	161	3,025	3,410	3,094
* Total Personnel		156,412	72,511	160,960	163,447	166,221
Operating Expenses						
520102	Contracted Maintenance (Microfilm)	4,237	2,190	2,190	3,894	3,894
520200	Contracted Services	235	24	1,616	760	760
520248	Alarm Monitoring and Maintenance	378	378	378	378	378
520700	Technical Services	0	0	831	831	831
520702	Technical Currency & Support	560	600	600	600	600
521000	Office Supplies	101	97	1,163	1,163	700
521100	Duplicating	167	44	600	600	500
521200	Operating Supplies	2,509	0	953	744	744
524000	Building Insurance	1,140	1,305	1,311	1,350	1,350
524201	General Tort Liability Insurance	639	800	799	959	959
524202	Surety Bonds	0	0	0	30	30
525000	Telephone	482	241	760	760	760
525041	E-mail Service Charges - 2	258	86	258	258	258
525042	Sharepoint Service Charges	0	0	86	0	0
525100	Postage	14	1	240	102	102
525210	Conference, Meeting & Training Exp	317	997	1,568	2,145	1,568
525230	Subscriptions, Dues, & Books	344	0	455	500	500
525250	Motor Pool Reimbursement	364	125	370	618	618
525301	Utilities - Courthouse	9,964	5,103	14,213	14,213	12,500
525385	Utilities - Auxilary Admin. Bldg.	10,968	5,430	16,500	16,500	12,500
* Total Operating		32,677	17,421	44,891	46,405	39,552
**Total Personnel & Operating		189,089	89,932	205,851	209,852	205,773
Capital						
540000	Small Tools & Minor Equipment	0	0	100	100	100
540010	Minor Software	0	0	100	0	0
	All Other Equipment	2,392	8,675	17,766		
** Total Capital		2,392	8,675	17,966	100	100
*** Total Budget Appropriation		191,481	98,607	223,817	209,952	205,873

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

New Position

		BUDGET		
Object Expenditure	(1) Microfilm/Document	2020-21	2020-21	2020-21
Code Classification	Imaging Clerk - Band 103	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	24,582	0	
511112	FICA Cost	1,881	0	
511113	State Retirement-(SCRS)	3,580	0	
511120	Insurance Fund Contribution -1	7,800	0	
511130	Workers Compensation	7,620	0	
	* Total Personnel	45,463	0	
Operating Expenses				
524201	General Tort Liability Insurance	165	0	
524202	Surety Bonds	10	0	
525042	Sharepoint Service Charges	92	0	
	* Total Operating	267	0	
	** Total Personnel & Operating	45,730	0	
Capital				
540000	Small Tools & Minor Equipment	100	0	
540010	Minor Software	100	0	
	All Other Equipment			
	(1) Large Volume Production Scanner	10,803	0	
	(1) Personal Computer (F1A)	851	0	
	(1) Microsoft Office Pro Plus	381	0	
	(1) Adobe Acrobat Standard - Full	283	0	
	(1) Symantec Antivirus License	23	0	
	(1) L-Shaped Corner Desk	430	0	
	** Total Capital	12,971	0	
	*** Total Budget Appropriation	58,701	0	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 33	1,001,626	493,476	1,118,817	1,118,817	1,135,681
510200	Overtime	1,461	1,255	0	0	0
511112	FICA Cost	71,210	35,069	75,589	75,589	86,880
511113	State Retirement	132,923	65,930	159,088	159,088	188,069
511120	Insurance Fund Contribution - 33	257,400	107,250	247,400	247,400	257,400
511130	Workers Compensation	70,071	33,300	80,632	80,632	70,342
511131	SC Unemployment	3,875	0	0	0	0
511213	State Retirement - Retiree	4,213	1,921	0	0	0
* Total Personnel		1,542,779	738,201	1,681,526	1,681,526	1,738,372
Operating Expenses						
520100	Contracted Maintenance	186,627	4,295	73,077	80,348	80,348
520103	Landscape/Grounds Maintenance	7,903	1,246	17,150	19,722	17,150
520200	Contracted Services	17,577	12,155	15,993	18,974	18,974
520231	Garbage Pickup Service	6,951	3,567	7,135	9,504	7,135
520233	Towing Service	290	0	870	870	870
520241	Refrigerant Disposal & Testing	0	0	350	350	350
520702	Technical Currency & Support	800	600	600	600	600
521000	Office Supplies	3,901	716	1,300	1,300	1,300
521100	Duplicating	1,095	506	1,500	1,650	1,500
521200	Operating Supplies	57,074	24,086	56,000	61,600	61,600
522000	Building Repairs & Maintenance	120,436	35,551	128,762	141,638	128,762
522001	Carpet/Floor Cleaning	2,280	0	8,000	30,000	30,000
522050	Generator Repair & Maintenance	7,178	0	6,963	7,660	7,660
522200	Small Equipment Repairs & Maintenance	5,532	496	5,250	6,300	6,300
522300	Vehicle Repairs & Maintenance	8,470	2,233	10,367	10,367	10,367
523200	Equipment Rental	88	43	3,500	3,500	3,500
524000	Building Insurance	3,278	3,771	3,770	3,770	3,891
524100	Vehicle Insurance - 19	8,310	13,079	9,143	11,070	11,070
524101	Comprehensive Insurance	0	749	0	0	0
524201	General Tort Liability Insurance	6,965	7,505	8,706	9,006	9,006
524202	Surety Bonds	0	0	0	0	330
525000	Telephone	4,663	2,294	5,042	5,546	5,546
525006	GPS Monitoring Charges - 19	3,118	1,780	3,865	3,900	3,900
525020	Pagers and Cell Phones	227	0	0	0	0
525021	Smart Phone Charges - 16	5,108	4,283	10,608	15,847	15,847
525030	800 MHz Radio Service Charges - 2	6,515	586	1,406	415	415
525031	800 MHz Radio Maintenance Charges	1,767	0	0	0	0
525041	E-mail Service Charges - 17	1,387	753	2,193	2,193	2,193
525100	Postage	13	7	47	47	47
525210	Conference, Meeting & Training Expense	0	382	2,650	2,650	1,379
525230	Subscriptions, Dues, & Books	0	0	1,925	1,925	1,100
525240	Personal Mileage Reimbursement	164	91	200	350	250
525250	Motor Pool Reimbursement	1	0	150	150	50
525357	Utilities - Central Whse./Bldg. Maint.	5,284	2,404	6,300	6,300	5,800
525375	Utilities - Old Mill-Probation /Parole	0	312	0	0	0
525385	Utilities - Auxiliary Admin. Bldg.	701	347	1,100	1,100	900
525389	Utilities - Judicial Center	3,918	2,169	5,500	5,500	4,400

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expeses:						
525400 Gas, Fuel, & Oil	26,596	10,638	24,068	24,068	24,068	
525405 Small Equipment Fuel	1,865	740	2,096	2,305	2,305	
525430 Emergency Generator Fuel	1,035	288	3,225	3,547	3,547	
525600 Uniforms & Clothing	6,509	6,371	8,350	9,160	9,160	
526500 Licenses & Permits	683	275	1,155	1,155	1,155	
538000 Claims & Judgments	0	0	500	500	170	
* Total Operating	514,309	144,318	438,816	504,887	482,945	
** Total Personnel & Operating	2,057,088	882,519	2,120,342	2,186,413	2,221,317	
Capital						
540000 Small Tools and Minor Equipment	22,462	9,804	16,269	16,269	16,269	
540010 Minor Software	376	0	900	900	0	
All Other Equipment	401,264	102,541	1,360,461			
(1) 33hp Tractor & Trailer w/Access.				39,750	0	
Basement Flooring (Admin. Bldg) - Repl.				18,375	18,375	
Carpet (Judicial) - Repl.	FB			319,829	319,829	
Vacums - Repl.				8,000	8,000	
(1) Vehicle (Cargo Van 1ton) - Repl.				28,500	28,500	
(1) Vehicle (Utility Truck) - Repl.				45,000	45,000	
Basement Renovations	FB			20,000	20,000	
(1) Duct Jack	FB			4,825	4,825	
Emergy Management System Upgrade				55,000	55,000	
Parking Lot Resurface (Admin. & Judicial)	FB			19,550	19,550	
Access System Upgrade				3,803	3,803	
Roof Replacement (Admin.)				321,170	321,170	
Automation Maintenance Service System				35,274	35,274	
** Total Capital	424,102	112,345	1,377,630	936,245	895,595	
*** Total Budget Appropriation	2,481,190	994,864	3,497,972	3,122,658	3,116,912	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

New Position

Object Expenditure Code Classification	Custodial Worker Band 102	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		22,974	0	
511112 FICA Cost		1,758	0	
511113 State Retirement		3,804	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		1,059	0	
* Total Personnel		37,395	0	
Operating Expenses				
521000 Office Supplies		15	0	
521100 Duplicating		5	0	
521200 Operating Supplies		250	0	
524201 General Tort Liability Ins.		87	0	
525600 Uniforms & Clothing		225	0	
* Total Operating		582	0	
** Total Personnel & Operating		37,977	0	
Capital				
540000 Small Tools & Minor Equipment		500	0	
** Total Capital		500	0	
*** Total Budget Appropriation		38,477	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(2) Maintenance Asst. II Band 107	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		64,444	0	
511112 FICA Cost		4,930	0	
511113 State Retirement		10,672	0	
511120 Insurance Fund Contribution		15,600	0	
511130 Workers Compensation		2,970	0	
* Total Personnel		98,616	0	
Operating Expenses				
521000 Office Supplies		30	0	
521100 Duplicating		10	0	
521200 Operating Supplies		500	0	
524201 General Tort Liability Ins.		174	0	
525600 Uniforms & Clothing		500	0	
* Total Operating		1,214	0	
** Total Personnel & Operating		99,830	0	
Capital				
540000 Small Tools & Minor Equipment		500	0	
(1) Vehicle (Pickup Trk 1/2ton 8' Bed		30,000	0	
(1) 48" Z Turn Lawn Mower		7,800	0	
(1) 7x12 Trailer w/ Tool Rack		3,000	0	
** Total Capital		41,300	0	
*** Total Budget Appropriation		141,130	0	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 18	832,576	408,736	876,011	902,981	902,981	
510200	Overtime	5,180	2,660	0	0	0	
511112	FICA Cost	58,979	28,807	64,515	69,078	69,078	
511113	State Retirement	100,226	52,015	129,308	149,534	149,534	
511120	Insurance Fund Contribution - 18	132,600	58,500	138,400	140,400	140,400	
511130	Workers Compensation	34,638	17,089	36,370	41,989	39,097	
511213	State Retirement - Retiree	14,419	4,387	0	0	0	
* Total Personnel		1,178,618	572,194	1,244,604	1,303,982	1,301,090	
Operating Expenses							
520219	Water and Other Beverage Service	0	20	100	100	100	
520231	Garbage Pickup Services	696	252	744	540	540	
520233	Towing Services	100	100	150	150	150	
520702	Technical Currency & Support	31,761	25,787	36,021	38,345	38,345	
520703	Computer Hardware Maintenance	0	1,152	1,152	1,187	1,187	
521000	Office Supplies	1,496	318	1,500	2,000	1,500	
521100	Duplicating	725	241	870	828	828	
521200	Operating Supplies	6,247	1,693	7,000	5,000	5,000	
522000	Building Repairs & Maintenance	0	138	0	6,000	3,000	
522200	Small Equipment Repairs & Maintenance	5,023	5,013	7,000	10,000	8,000	
522201	Fuel Site Repair & Maintenance	13,404	3,598	20,000	16,000	16,000	
522300	Vehicle Repairs & Maintenance	3,369	2,331	4,250	5,450	5,450	
523200	Equipment Rental	2,502	1,581	2,888	3,368	3,368	
523205	Uniform Rentals	9,916	4,655	10,600	10,140	10,140	
524000	Building Insurance	4,758	5,458	5,471	5,622	5,632	
524100	Vehicle Insurance - 7	3,710	5,105	4,920	4,920	4,920	
524201	General Tort Liability Insurance	1,783	2,345	2,345	2,814	2,814	
524202	Surety Bonds	0	0	0	0	0	
524900	Data Processing Equipment Insurance	121	160	160	175	175	
525000	Telephone	8,967	1,696	5,651	3,572	3,572	
525003	Data Line Charges	0	0	2,020	2,081	2,081	
525004	WAN Services	1,096	804	960	960	960	
525006	GPS Monitoring Charges	1,424	712	1,424	1,424	1,424	
525020	Pagers and Cell Phones	1,334	534	1,440	1,440	1,440	
525021	Smart Phone Charges - 2	1,524	599	1,536	1,440	1,440	
525030	800 MHz Radio Service Charges - 4	2,812	1,172	2,812	2,812	2,812	
525031	800 MHz Radio Maintenance Charges - 4	456	353	463	353	353	
525041	E-mail Service Charges - 4	516	172	516	516	516	
525210	Conference, Meeting & Training Expense	802	0	1,900	1,900	1,890	
525230	Subscriptions, Dues, & Books	100	0	200	200	200	
525240	Personal Mileage Reimbursement	360	166	300	351	351	
525306	Utilities - Fleet Services	27,236	14,848	30,000	33,000	33,000	
525400	Gas, Fuel, & Oil	12,628	5,534	10,341	13,386	13,386	
525405	Small Equipment Fuel	0	0	100	100	100	
525600	Uniforms & Clothing	1,525	1,770	2,096	1,826	1,826	
526500	Licenses & Permits	4,000	5,000	5,050	5,050	5,050	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenes:							
528201	Parts/Oil Inventory Clearing	0	84	3,000	3,000	3,000	
528299	Inventory Clearing Budget Control	0	0	(3,000)	(3,000)	(3,000)	
528310	Reimburseable Mechanics Tools	12,768	10,956	14,000	14,000	14,000	
* Total Operating		163,159	104,347	185,980	197,050	191,550	
** Total Personnel & Operating		1,341,777	676,541	1,430,584	1,501,032	1,492,640	
Capital							
540000	Small Tools & Minor Equipment	7,569	2,890	7,740	7,000	7,000	
540010	Minor Software	0	0	8,059	424	424	
	All Other Equipment	58,922	7,117	64,985			
	(1) Vehicle Pusher Device				7,200	0	
	(1) IHP Horizontal Steel Cutting Band Saw				1,525	1,525	
	(2) Standard Laptops (F5) - Repl.				3,864	3,864	
	(5) Personal Computer (F1A) - Repl.				4,255	4,255	
** Total Capital		66,491	10,007	80,784	24,268	17,068	
*** Total Budget Appropriation		1,408,268	686,548	1,511,368	1,525,300	1,509,708	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

		Reclassification		BUDGET		
		Administrative	Administrative	2020-21	2020-21	2020-21
Object Expenditure	Code Classification	Assistant I Band 104	Assistant III Band 106	Requested	Recommend	Approved
	Personnel	From	To			
510100	Salaries & Wages	33,416	37,469	4,053	0	
511112	FICA Cost	2,556	2,866	310	0	
511113	State Retirement	5,200	5,830	630	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	919	1,030	111	0	
	* Total Personnel	49,891	54,995	5,104	0	
	Operating Expenses					
	* Total Operating			0	0	
	** Total Personnel & Operating			5,104	0	
	Capital					
	** Total Capital			0	0	
	*** Total Budget Appropriation			5,104	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Assistant Fleet Manager Band 113	Fleet Manager Band 211	2020-21 Requested	2020-21 Recommend	2020-21 Approved
	Personnel	From	To			
510100	Salaries & Wages	58,905	63,373	4,468	0	
511112	FICA Cost	4,506	4,848	342	0	
511113	State Retirement	9,166	9,861	695	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	1,620	1,743	123	0	
	* Total Personnel	81,997	87,625	5,628	0	
	Operating Expenses					
	* Total Operating			0	0	
	** Total Personnel & Operating			5,628	0	
	Capital					
	** Total Capital			0	0	
	*** Total Budget Appropriation			5,628	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

		Reclassification		BUDGET		
Object Expenditure Code	Classification	Director Fleet Service Band 213	Director Fleet Service Band 215	2020-21 Requested	2020-21 Recommend	2020-21 Approved
	Personnel	From	To			
510100	Salaries & Wages	75,012	85,880	10,868	0	
511112	FICA Cost	5,738	6,570	832	0	
511113	State Retirement	11,672	13,363	1,691	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	2,063	2,362	299	0	
	* Total Personnel	102,285	115,975	13,690	0	
	Operating Expenses					
	* Total Operating			0	0	
	** Total Personnel & Operating			13,690	0	
	Capital					
	** Total Capital			0	0	
	*** Total Budget Appropriation			13,690	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 14	642,693	244,038	765,539	776,444	776,444
510199	Special Overtime	3,103	0	0	0	0
510200	Overtime	4,009	3,206	0	0	0
510300	Part Time	533	0	0	0	0
511112	FICA Cost	46,846	17,990	51,563	59,398	59,398
511113	State Retirement	85,516	30,486	109,118	128,579	128,579
511120	Insurance Fund Contribution - 14	124,800	45,500	109,200	109,200	109,200
511130	Workers Compensation	14,460	5,940	12,085	21,352	15,560
511213	State Retirement - Retiree	2,327	2,094	0	0	0
* Total Personnel		924,287	349,254	1,047,505	1,094,973	1,089,181
Operating Expenses						
520100	Contracted Maintenance	0	0	2,116	2,116	2,116
520200	Contracted Services	378	378	378	378	378
520219	Water & Other Beverage Service	680	187	700	700	700
520233	Towing Service	0	0	225	225	225
520300	Professional Services	0	0	14,707	35,000	17,500
520702	Technical Currency & Support	14,194	6,332	15,845	13,800	13,800
521000	Office Supplies	3,013	1,578	4,500	4,500	3,500
521100	Duplicating	1,667	406	2,200	2,200	2,000
521200	Operating Supplies	1,537	295	2,500	2,500	2,500
522000	Building Repairs & Maintenance	234	324	3,500	7,000	3,500
522200	Small Equipment Repairs & Maintenance	0	21	500	1,000	500
522300	Vehicle Repairs & Maintenance	1,287	1,102	5,000	5,000	5,000
524000	Building Insurance	1,882	2,164	2,165	2,229	2,229
524100	Vehicle Insurance - 8	5,888	6,150	6,095	4,920	4,920
524201	General Tort Liability Insurance	1,525	1,913	1,906	1,970	1,970
524202	Surety Bonds - 14	0	0	0	100	140
525000	Telephone	3,226	1,673	4,626	4,212	4,212
525004	WAN Service Charges	186	66	293	300	300
525006	GPS Monitoring Charges	1,632	847	2,040	1,632	1,632
525020	Pagers and Cell Phones - 3 cp	759	321	684	900	900
525021	Smart Phone Charges - 12	6,385	2,866	9,500	10,680	10,680
525030	800 MHz Radio Service Charges - 12	2,812	1,172	2,812	0	0
525031	800 MHz Maintenance Contracts - 12	1,335	0	0	0	0
525041	E-mail Service Charges - 14	1,828	516	2,064	1,848	1,806
525100	Postage	388	67	600	600	600
525210	Conference, Meeting & Training Expense	4,033	76	11,200	12,700	10,160
525230	Subscriptions, Dues, & Books	685	600	3,875	3,235	3,235
525240	Personal Mileage Reimbursement	0	0	232	230	150
525250	Motor Pool Reimbursement	16	0	812	805	500
525323	Utilities - Public Works Complex	7,561	3,017	7,500	8,280	8,000
525400	Gas, Fuel, & Oil	11,942	4,746	12,500	14,657	14,657
525600	Uniforms & Clothing	1,614	125	2,500	2,500	2,500
527040	Outside Personnel (Temporary)	5,569	0	0	0	0
535000	Storm & Disaster Relief	0	0	500	500	500
* Total Operating		82,256	36,942	124,075	146,717	120,810
** Total Personnel & Operating		1,006,543	386,196	1,171,580	1,241,690	1,209,991

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
					2020-21 Requested	2020-21 Recommend
Capital						
540000	Small Tools & Minor Equipment	439	563	2,000	2,000	1,500
540010	Minor Software	0	0	0	1,500	0
	All Other Equipment	16,139	94,177	155,753		
	(1) Advanced Laptop (F4)-Repl.				2,434	2,274
	(3) Personal Computers (F2A)-Repl.				7,496	7,005
	(4) 27" Monitor (U2717D)				1,374	1,284
	Public Work Conference Room				27,177	0
** Total Capital		16,578	94,740	157,753	41,981	12,063

***** Total Budget Appropriation** **1,023,121** **480,936** **1,329,333** **1,283,671** **1,222,054**

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 89	2,375,809	1,185,121	3,415,244	3,398,885	3,406,159	
510199 Special Overtime	14,567	0	0	0	0	
510200 Overtime	61,539	21,855	0	0	0	
511112 FICA Cost	172,936	85,352	251,266	260,015	260,571	
511113 State Retirement	324,298	159,847	506,409	562,855	564,060	
511120 Insurance Fund Contribution - 89	561,600	289,250	694,200	694,200	694,200	
511130 Workers Compensation	203,450	99,265	274,739	281,428	280,015	
511213 State Retirement - Retiree	8,800	5,845	0	0	0	
* Total Personnel	3,722,999	1,846,535	5,141,858	5,197,383	5,205,005	
Operating Expenses						
520100 Contracted Maintenance	42,113	11,200	323,835	180,740	180,740	
520105 Right of Way Cutting/Clearing	213,271	361,526	386,729	400,000	387,000	
520200 Contracted Services	74,143	20,606	109,676	80,000	80,000	
520233 Towing Service	580	0	1,000	1,000	1,000	
520302 Drug Testing Services	85	510	2,530	2,630	2,530	
521000 Office Supplies	2,056	2,401	3,500	4,000	3,500	
521200 Operating Supplies	22,769	9,920	35,000	35,000	35,000	
521600 Road & Drainage Materials	592,568	158,639	1,611,805	2,353,500	1,611,805	
521601 Sign Materials	44,752	23,002	50,000	50,000	50,000	
522000 Building Repairs & Maintenance	7,013	910	7,500	7,500	7,500	
522050 Generator Repairs & Maintenance	1,586	0	2,000	2,000	2,000	
522100 Heavy Equipment Repairs & Maint.	238,358	65,404	315,000	350,000	315,000	
522200 Small Equipment Repairs & Maint.	1,373	2,747	3,750	4,000	4,000	
522300 Vehicle Repairs & Maintenance	111,895	54,120	157,000	170,000	150,000	
523200 Equipment Rental	136	85	4,700	5,000	5,000	
524000 Building Insurance	4,230	4,863	4,864	5,009	5,009	
524100 Vehicle Insurance - 50	27,088	35,367	32,703	35,055	35,055	
524101 Comprehensive Insurance	1,733	675	0	38,198	38,198	
524201 General Tort Liability Insurance	23,404	35,529	33,589	42,631	42,631	
524202 Surety Bonds - 89	0	0	0	890	890	
525000 Telephone	2,462	1,232	1,290	2,766	2,766	
525004 WAN Service Charges	1,371	1,242	3,044	3,315	3,315	
525006 GPS Monitoring Charges	10,200	5,034	12,036	11,628	11,628	
525020 Pagers and Cell Phones - 65	15,291	6,292	20,100	19,500	19,500	
525021 Smart Phone Charges - 24	10,744	4,079	9,360	21,600	21,600	
525030 800 MHz Radio Service Charges - 27	23,199	9,666	25,200	8,640	8,640	
525031 800 MHz Maintenance Contracts - 2	2,850	59	2,880	0	0	
525041 Email Service Charges - 12	1,333	473	1,584	3,168	3,168	
525100 Postage	3	0	1,200	1,200	1,200	
525210 Conference, Meeting & Training Exp	921	10,041	53,200	64,350	64,350	
525230 Subscriptions, Dues, & Books	0	0	760	760	760	
525250 Motor Pool Reimbursement	0	0	232	230	230	
525320 Utilities - Maint. Camp 2 - Swansea	3,923	1,878	6,000	6,000	4,900	
525321 Utilities - Maint. Camp 3 - B/L	3,887	2,532	5,100	5,400	4,800	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

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

		<i>BUDGET</i>				
Object Expenditure	2018-19	2019-20	2019-20	2020-21	2020-21	2020-21
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Approved
		(Dec)	(Dec)			
Con't Operating Expenses:						
525322	Utilities - Maint. Camp 4 - Chapin	3,895	1,877	4,380	4,380	4,380
525323	Utilities - Public Works Complex	10,536	5,075	18,000	18,000	14,000
	Utilities-Maint.Camp 5- Fairview	0	0	0	5,100	5,100
525400	Gas, Fuel, & Oil	406,325	138,567	431,000	524,837	431,000
525405	Small Equipment Fuel	327	115	618	680	680
525600	Uniforms & Clothing	16,958	6,735	21,950	40,000	30,000
525700	Employee Service Awards	0	0	0	500	0
526500	Licenses & Permits	0	0	0	1,000	0
535000	Storm Disaster Relief	0	0	0	1,000	0
538000	Claims & Judgments (Litigation)	2,474	250	3,000	3,000	3,000
	* Total Operating	1,925,852	982,651	3,706,115	4,514,207	3,591,875
	** Total Personnel & Operating	5,648,851	2,829,186	8,847,973	9,711,590	8,796,880
Capital						
540000	Small Tools & Minor Equipment	3,164	1,509	10,500	17,500	7,500
540010	Minor Software		0	1,950	1,000	0
	All Other Equipment	1,227,272	1,761,262	3,909,951		
5R0115	Oak Hill Road	0	0	86,000	0	0
5R0237	Taylor Drive	0	15,832	17,592	0	0
5R0240	Banbury Road	3,045	3,447	31,082	0	0
5R0241	Chimney Swift Lane	151	3,995	129,833	0	0
5R0242	Kirkbrook Court	2,175	0	31,489	0	0
5R0243	Tami Lane	0	0	17,123	0	0
5R0249	Harmon Street	0	3,028	3,029	0	0
	(2/4) Personal Computers (F1A)- Repl.			1,822	3,404	
	(3) Laptops w/Dock (F3) - Repl.			0	3,450	
	(10) 27" Monitor (U2717D)			343	321	
	(1) Bushhog-Repl.			18,000	18,000	
	(2/1) Motorgraders-Repl			420,000	210,000	
	(1) 3/4 Ton Pickup-Repl.			31,500	31,500	
	(3) 3/4 Ton Pickup-Repl.			126,000	126,000	
	(2) Slopemowers-Repl.			420,000	0	
	(2) Tilt Back Trailers-Repl.			36,000	36,000	
	(2) Chainsaws-Repl.			3,000	3,000	
	(2) Polesaws-Repl.			3,000	3,000	
	(1) Aggregate Spreader			45,000	0	
	(1) Mini Excavator			65,000	0	
	Bathroom Addition-Batesburg			36,300	36,300	
	Bathroom Addition-Swansea			36,300	36,300	
	(1)Underground Pipe and Cable Locator			1,500	1,500	
	(1) Drum Roller			98,000	0	
	Office Building-Fairview			325,000	325,000	
	(1) Canopies-Batesburg			70,000	0	
	** Total Capital	1,235,807	1,789,073	4,238,549	1,755,265	841,275
Transfer						
814400	P/W Bridge Construction Fund	5,000,000	0	0	0	0
	** Total Transfers	5,000,000	0	0	0	0
	*** Total Budget Appropriation	11,884,658	4,618,259	13,086,522	11,466,855	9,638,155

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

New Position

		BUDGET		
Object Expenditure Code Classification	(1) Administrative Assistant Pay Band 104	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages - 1		26,303	0	
511112 FICA Cost		2,012	0	
511113 State Retirement-(SCRS)		4,356	0	
511120 Insurance Fund Contribution -1		7,800	0	
511130 Workers Compensation		82	0	
* Total Personnel		40,553	0	
Operating Expenses				
521200 Operating Supplies		150	0	
524201 General Tort Liability Insurance		141	0	
525020 Pager and Cell Phone		300	0	
525041 E-mail Services Charges		132	0	
525000 Telephone		282	0	
* Total Operating		1,005	0	
** Total Personnel & Operating		41,558	0	
Capital				
540000 Small Tools & Minor Equipment		300	0	
540010 Minor Software		461	0	
All Other Equipment		0	0	
(1) Personal Computers (F1A)		911	0	
** Total Capital		1,672	0	
*** Total Budget Appropriation		43,230	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure		<i>BUDGET</i>					
Code	Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 6	684,036	116,397	359,798	298,315	298,314	
510199	Special Overtime	3,257	0	0	0	0	
510200	Overtime	42	0	0	0	0	
511112	FICA Cost	49,388	8,010	26,134	22,821	22,821	
511113	State Retirement	94,386	15,753	48,236	49,401	49,401	
511120	Insurance Fund Contribution - 6	101,400	19,500	46,800	46,800	46,800	
511130	Workers Compensation	14,744	2,318	6,810	8,204	6,288	
* Total Personnel		947,253	161,978	487,778	425,541	423,624	
Operating Expenses							
520219	Water and other Beverage Service	187	83	432	432	432	
520300	Professional Services	395,227	0	0	0	0	
520702	Technical Currency & Support	3,419	1,000	2,970	2,400	2,400	
521000	Office Supplies	2,494	59	1,000	3,150	3,150	
521100	Duplicating	285	191	100	150	150	
521200	Operating Supplies	1,507	205	1,200	3,500	2,500	
522300	Vehicle Repairs & Maintenance	1,269	1,069	3,500	5,000	3,500	
524000	Building Insurance	335	387	385	397	397	
524100	Vehicle Insurance - 5	3,572	3,690	3,018	3,075	3,075	
524201	General Tort Liability Insurance	1,426	648	0	778	778	
524202	Surety Bonds	0	0	0	60	60	
525000	Telephone	2,223	120	264	264	264	
525006	GPS Monitoring Charges - 6	1,017	508	1,020	1,020	1,020	
525021	Smart Phone Charges	4,577	1,029	3,900	3,900	3,900	
525041	Email Service Charges - 6	1,398	451	753	792	792	
525100	Postage	427	0	0	500	500	
525210	Conference, Meeting & Training Expense	7,405	0	3,795	6,095	6,095	
525230	Subscriptions, Dues, & Books	2,570	0	260	100	100	
525250	Motor Pool Reimbursement	140	12	870	1,150	1,150	
525300	Utilities - Admin. Bldg.	427	212	0	0	0	
525323	Utilities - Public Works Complex	7,304	3,274	8,280	8,280	8,280	
525400	Gas, Fuel, & Oil	8,261	2,589	7,760	13,438	11,500	
525600	Uniforms & Clothing	2,153	483	1,500	1,950	1,950	
526500	Licenses & Permits	2,000	0	0	0	0	
* Total Operating		449,623	16,010	41,007	56,431	51,993	
** Total Personnel & Operating Capital		1,396,876	177,988	528,785	481,972	475,617	
540000	Small Tools & Minor Equipment	973	0	500	2,500	2,500	
540010	Minor Software	356	0	0	0	0	
	All Other Equipment	38,533	26,573	28,351			
	(5) 27" Monitor (U2717D)				1,717	1,605	
	(5) Desktop Docking Stations (M17).				1,310	1,310	
	(3) Vehicle Docking Stations				3,150	3,150	
** Total Capital		39,862	26,573	28,851	8,677	8,565	
*** Total Budget Appropriation		1,436,738	204,561	557,636	490,649	484,182	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131100 - Administration

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 2	115,031	54,718	118,349	120,716	121,308	
510200 Overtime	0	0	0	0	0	
511112 FICA Cost	8,611	4,098	8,554	9,235	9,280	
511113 State Retirement	3,152	1,498	3,526	3,786	4,391	
511114 Police Retirement	15,084	7,173	15,868	18,828	18,238	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	15,600	
511130 Workers Compensation	2,605	1,238	2,623	2,762	2,689	
* Total Personnel	160,083	75,225	164,520	170,927	171,506	
Operating Expenses						
520300 Professional Services	1,350	0	1,000	1,000	1,000	
521000 Office Supplies	1,018	529	1,000	1,000	1,000	
521100 Duplicating	244	59	250	250	250	
521213 Public Education Supplies	336	174	800	800	800	
522000 Building Repairs & Maintenance	0	0	0	3,919	3,919	
522300 Vehicle Repairs & Maintenance	1,748	0	500	500	500	
524000 Building Insurance	299	347	698	719	719	
524100 Vehicle Insurance - 1	530	615	557	615	615	
524201 General Tort Liability Insurance	613	759	766	921	921	
524202 Surety Bond	0	0	0	20	20	
525000 Telephone	722	361	722	722	722	
525004 WAN Service Charge	231	228	480	480	480	
525006 GPS Monitoring Charges	203	102	204	204	204	
525021 Smart Phone Charges	700	270	648	648	648	
525030 800MHz Radio Service Charges - 1	660	278	703	703	703	
525031 800MHz Maintenance Charges - 1	114	0	0	0	0	
525041 E-mail Service Charges - 2	258	86	258	258	258	
525090 Other Communication Charges	0	0	0	205	0	
525100 Postage	18	0	30	30	30	
525110 Other Parcel Delivery Service	0	0	40	40	0	
525210 Conference, Meeting & Training Expense	1,725	0	3,500	4,500	4,500	
525230 Subscriptions, Dues, & Books	906	71	869	871	871	
525240 Personal Mileage Reimbursement	35	18	50	50	50	
525250 Motor Pool Reimbursement	22	0	150	150	150	
525319 Utilities - 911 Communications Cntr/EOC	10,104	6,247	12,500	12,808	12,500	
525400 Gas, Fuel & Oil	1,373	510	994	1,087	1,087	
525600 Uniforms & Clothing	312	129	500	500	500	
525700 Employee Service Awards	60	0	0	450	450	
* Total Operating	23,581	10,783	27,219	33,450	32,897	
** Total Personnel & Operating	183,664	86,008	191,739	204,377	204,403	
Capital						
540000 Small Tools & Minor Equipment	24	55	1,000	1,000	500	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	2,656	0	0	0	0	
** Total Capital	2,680	55	1,000	1,000	500	
*** Total Budget Appropriation	186,344	86,063	192,739	205,377	204,903	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131100 - Administration

Training & Shelter Facility

Object Expenditure Code Classification		Department of Emergency Services Training & Shelter Facility	<i>BUDGET</i>		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
* Total Personnel			0	0	
Operating Expenses					
522000	Building Repair & Maint.		40,725	40,725	
524000	Building Insurance		567	567	
525375	Utilities-Training & Shelter		20,000	20,000	
529906	Grant Contingency		17,122	17,122	
* Total Operating			78,414	78,414	
** Total Personnel & Operating			78,414	78,414	
Capital					
** Total Capital			0	0	
*** Total Budget Appropriation			78,414	78,414	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131100 - Administration

Intervention Program (CCRI)

Object Expenditure Code Classification		<i>BUDGET</i>		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Community Crisis Response Intervention Program (CCRI)				
Personnel				
* Total Personnel		0	0	
Operating Expenses				
520200	Contracted Services	17,980	17,980	
* Total Operating		17,980	17,980	
** Total Personnel & Operating		17,980	17,980	
Capital				
** Total Capital		0	0	
*** Total Budget Appropriation		17,980	17,980	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131101 - Emergency Preparedness

Object Expenditure Code Classification		<i>BUDGET</i>				
		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 2	104,197	50,834	112,935	115,194	111,017
511112	FICA Cost	7,465	3,688	8,140	8,812	8,493
511113	State Retirement	13,861	6,989	15,073	19,076	18,384
511120	Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	15,600
511130	Workers Compensation	3,729	1,839	3,816	3,571	3,985
	* Total Personnel	144,852	69,850	155,564	162,253	157,479
Operating Expenses						
520200	Contracted Services	0	18,750	18,750	18,750	18,750
520702	Technical Services	0	0	0	1,100	1,100
520800	Outside Printing	0	493	500	500	500
521000	Office Supplies	1,312	680	750	750	750
521100	Duplicating	1,506	559	1,700	1,700	1,700
521200	Operating Supplies	831	51	900	500	500
522000	Building Repairs & Maintenance	0	0	0	14,288	14,288
522200	Small Equipment Repairs & Maintenance	1,777	0	2,132	1,000	1,000
522300	Vehicle Repairs & Maintenance	261	0	850	500	500
524000	Building Insurance	597	693	687	708	708
524100	Vehicle Insurance - 1	530	615	610	615	615
524201	General Tort Liability Insurance	523	629	654	785	785
524202	Surety Bonds	0	0	0	20	20
525000	Telephone	0	1,574	6,794	5,654	5,654
525004	WAN Service Charges - 4	0	429	1,440	1,440	1,440
525006	GPS Monitoring Charges	203	102	216	218	218
525021	Smart Phones Charges	0	522	1,944	1,944	1,944
525030	800 MHz Radio Service Charges - 5	0	1,391	3,515	7,370	7,370
525031	801 MHz Radio Maintenance - 5	0	588	588	594	594
525041	E-mail Service Charges - 4	473	129	516	516	516
525090	Other Communication Charges - 2	0	530	1,720	2,334	1,719
525100	Postage	1	1	100	100	100
525110	Other Parcel Delivery Service	0	0	30	30	0
525210	Conference, Meeting & Training Expense	0	0	1,000	1,200	1,000
525230	Subscriptions, Dues, & Books	1,369	149	980	924	924
525240	Personal Mileage Reimbursement	355	0	200	100	100
525250	Motor Pool Reimbursement	510	782	1,200	1,300	1,300
525319	Utilities - 911 Communication Cntr/EOC	20,208	12,580	25,938	25,294	24,500
525400	Gas, Fuel & Oil	1,783	826	1,314	1,500	1,500
525600	Uniforms & Clothing	882	520	675	600	600
	* Total Operating	33,121	42,593	75,703	92,334	90,695
	** Total Personnel & Operating	177,973	112,443	231,267	254,587	248,174
Capital						
540000	Small Tools & Minor Equipment	472	29	500	500	500
540010	Minor Software	0	0	0	0	0
	All Other Equipment	6,896	4,253	4,553		
	(1) Laptop (F7) w/Access - Repl.				1,714	1,714
	(1) Standard Laptop (F3) w/Access - Repl.				1,324	1,324
	** Total Capital	7,368	4,282	5,053	3,538	3,538
	*** Total Budget Appropriation	185,341	116,725	236,320	258,125	251,712

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Management
Organization: 131101 - Emergency Preparedness

New Program

Object Expenditure Code Classification		Service Monitor	BUDGET		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
* Total Personnel			0	0	
Operating Expenses					
* Total Operating			0	0	
** Total Personnel & Operating			0	0	
Capital					
(1) Service Monitor			33,575	0	
** Total Capital			33,575	0	

*** Total Budget Appropriation

33,575

0

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 16	594,633	281,585	620,724	620,724	617,996	
510199	Special Overtime	502	0	0	0	0	
510200	Overtime	51,589	22,300	0	0	0	
510300	Part Time	15,978	0	0	0	0	
511112	FICA Cost	47,992	22,020	46,485	46,485	47,277	
511113	State Retirement	47,594	19,339	49,616	49,616	52,337	
511114	Police Retirement	51,831	26,271	53,300	53,300	58,096	
511120	Insurance Fund Contribution - 16	117,000	52,000	124,800	124,800	124,800	
511130	Workers Compensation	15,974	7,396	13,841	13,841	13,784	
* Total Personnel		943,093	430,911	908,766	908,766	914,290	
Operating Expenses							
520200	Contracted Services	13,799	4,981	15,770	15,770	15,770	
520233	Towing Service	0	0	170	170	170	
520248	Alarm Monitoring & Maintenance	378	378	378	378	378	
520300	Professional Services	702	0	1,000	1,000	1,000	
520308	Health Screening Services	0	0	350	0	0	
520400	Advertising	961	142	1,500	1,500	1,500	
520702	Technical Currency & Support	5,760	7,383	12,618	15,882	15,882	
520800	Outside Printing	0	0	300	300	300	
521000	Office Supplies	2,707	1,204	2,900	2,900	2,900	
521100	Duplicating	776	250	1,050	1,050	1,050	
521200	Operating Supplies	69,375	27,209	70,400	78,000	71,000	
521208	Police Supplies	2,431	739	2,000	2,000	2,000	
521300	Food Supplies	9,957	7,008	10,830	16,548	14,830	
521402	Occupational Health Supplies	2,310	0	3,710	3,710	3,710	
522000	Building Repairs & Maintenance	16,184	1,020	12,816	31,500	31,500	
522200	Small Equipment Repairs & Maintenance	0	0	250	250	250	
522300	Vehicle Repairs & Maintenance	4,188	3,498	5,005	8,000	7,500	
524000	Building Insurance	1,007	1,158	1,158	1,193	1,193	
524100	Vehicle Insurance - 7	3,710	4,305	4,267	4,928	4,928	
524200	Professional Liability Insurance	342	352	428	400	400	
524201	General Tort Liability Insurance	1,332	2,204	1,665	2,645	2,645	
524202	Surety Bonds	0	0	0	174	174	
524900	Data Processing Equipment Insurance	22	29	23	30	30	
525000	Telephone	1,055	463	1,320	1,200	1,200	
525004	WAN Service Charges	2,425	1,371	3,360	3,360	3,360	
525006	GPS Monitoring Charges - 7	1,424	712	1,596	1,824	1,824	
525020	Pagers & Cell Phones - 5 cp	873	186	200	0	0	
525021	Smart Phone Charges - 3	1,957	1,822	4,588	5,280	5,280	
525030	800MHz Radio Service Charges - 8	5,624	2,343	5,624	4,921	4,921	
525031	800MHz Maintenance Charges - 8	798	0	0	0	0	
525041	E-mail Service Charges - 13	1,849	559	1,677	1,419	1,419	
525100	Postage	110	51	500	250	250	
525210	Conference, Meeting & Training Expense	4,486	1,934	4,500	7,600	6,200	
525230	Subscriptions, Dues, & Books	400	360	1,060	1,060	1,060	
525240	Personal Mileage Reimbursement	0	0	100	100	0	
525250	Motor Pool Reimbursement	638	52	1,000	0	400	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:						
525307 Utilities - Animal Control	33,325	16,030	35,000	38,200	35,000	
525400 Gas, Fuel, & Oil	26,983	11,938	27,440	29,304	29,004	
525600 Uniforms & Clothing	8,733	5,640	11,634	11,634	11,634	
525700 Employee Service Awards	0	0	500	500	300	
526500 Licenses & Permits	552	0	900	300	300	
* Total Operating	227,173	105,321	249,587	295,280	281,262	
** Total Personnel & Operating	1,170,266	536,232	1,158,353	1,204,046	1,195,552	
Capital						
540000 Small Tools & Minor Equipment	6,558	2,573	5,704	8,715	8,715	
540010 Minor Software	1,522	0	0	0	0	
All Other Equipment	41,353	20,960	359,633			
(1) 3/4 Ton Pickup Trk w/Utility Body - Repl.				48,230	48,230	
(2) Washing Machines - Repl.				1,100	1,100	
(2) Dryers - Repl.				1,000	1,000	
(1) Laptop w/Dock (F3) - Repl.				1,150	1,150	
(6) Body Cameras				3,204	3,204	
** Total Capital	49,433	23,533	365,337	63,399	63,399	
*** Total Budget Appropriation	1,219,699	559,765	1,523,690	1,267,445	1,258,951	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131200 - Animal Services

New Program

		<i>BUDGET</i>		
Object Expenditure		2020-21	2020-21	2020-21
Code	Classification	Requested	Recommend	Approved
	Digital X-Ray Macinr			
	Operating Expenses			
521200	Operating Supplies	500	500	
526500	Licenses & Permits	500	500	
	* Total Operating	1,000	1,000	
	** Total Personnel & Operating	1,000	1,000	
	Capital			
(1)	Digital X-Ray System	51,360	51,360	
	** Total Capital	51,360	51,360	

***** Total Budget Appropriation**

52,360

52,360

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131300 - Communications

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 62	1,618,692	754,568	2,071,752	2,071,752	2,109,965	
510199 Special Overtime	441,638	233,699	402,359	402,359	400,329	
510200 Overtime	504	61	0	0	0	
510300 Part Time - 1 (0.5 FTE) / LS	115,538	44,566	181,510	181,510	164,607	
511112 FICA Cost	155,318	74,226	183,155	183,155	204,630	
511113 State Retirement	299,436	139,503	363,215	363,215	442,964	
511120 Insurance Fund Contribution - 62	483,600	201,500	483,600	483,600	483,600	
511130 Workers Compensation	7,779	3,429	10,158	10,158	10,240	
* Total Personnel	3,122,505	1,451,552	3,695,749	3,695,749	3,816,335	
Operating Expenses						
520246 NCIC Access Fee	6,000	7,250	8,410	6,960	6,960	
524000 Building Insurance	1,953	2,260	2,246	2,329	2,329	
524201 General Tort Liability Insurance	1,594	1,923	1,993	2,308	2,308	
524202 Surety Bonds	0	0	0	620	620	
524900 Data Processing Insurance	326	430	275	275	275	
525041 E-mail Service Charges - 73	8,718	3,042	9,417	9,675	9,675	
525250 Motor Pool Reimbursement	0	0	0	0	0	
525300 Utilities - Admin. Bldg.	3,733	1,885	5,000	5,000	4,500	
525319 Utilities - 911 Communications Cntr/EOC	51,616	25,103	54,000	54,396	54,000	
525332 Utilities - Comm. Tower	3,018	1,495	5,200	5,200	4,800	
525600 Uniforms & Clothing	16,555	9,450	18,297	18,297	18,000	
* Total Operating	93,513	52,838	104,838	105,060	103,467	
** Total Personnel & Operating	3,216,018	1,504,390	3,800,587	3,800,809	3,919,802	
Capital						
540000 Small Tools & Minor Equipment	5,220	0	0	0	0	
All Other Equipment	0	0	5,659	0	0	
** Total Capital	5,220	0	5,659	0	0	
*** Total Budget Appropriation	3,221,238	1,504,390	3,806,246	3,800,809	3,919,802	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification		<i>BUDGET</i>				
		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 174	5,790,919	2,698,211	7,167,908	7,167,908	7,286,664
510199	Special Overtime	1,930,669	907,507	1,390,862	1,390,862	1,396,925
510200	Overtime	118,243	76,104	35,000	35,000	0
510300	Part Time - LS	355,566	167,492	329,392	329,392	343,740
511112	FICA Cost	591,335	279,470	659,152	659,152	692,121
511113	State Retirement	1,121,853	523,121	1,366,556	1,366,556	1,498,238
511120	Insurance Fund Contribution - 174	1,357,200	565,500	1,357,200	1,357,200	1,357,200
511130	Workers Compensation	765,999	360,976	837,752	837,752	848,085
511131	S.C. Unemployment	383	913	0	0	0
511213	State Retirement - Retiree	0	0	0	0	0
516100	Volunteer Subsistence	2,865	3,000	20,000	20,000	20,000
* Total Personnel		12,035,032	5,582,294	13,163,822	13,163,822	13,442,973
Operating Expenses						
520100	Contracted Maintenance	9,032	12,724	24,289	22,838	22,838
520104	POA Maintenance	448	288	557	532	532
520200	Contracted Services	1,284	580	1,660	1,660	1,660
520201	Physical Fitness Program	37,990	13,535	44,700	44,700	44,700
520202	Medical Service Contract	36,000	18,000	36,000	36,000	36,000
520206	Background History Screening	746	954	3,990	4,043	4,043
520233	Towing Service	5,865	2,777	6,105	6,105	6,105
520249	Third Party Billing Services	299,038	107,829	372,951	337,573	337,573
520300	Professional Services	6,603	0	11,800	9,550	9,550
520305	Infectious Disease Services	4,118	3,346	15,050	15,050	15,050
520400	Advertising & Publicity	1,150	0	2,000	2,400	2,000
520702	Technical Currency & Support	56,975	20,055	56,423	64,989	64,989
520800	Outside Printing	209	0	2,775	760	760
521000	Office Supplies	4,030	1,939	6,050	6,831	6,831
521100	Duplicating	7,545	2,852	7,152	7,464	7,464
521200	Operating Supplies	11,888	5,106	12,650	13,300	13,300
521206	Training Supplies	667	69	3,000	3,000	3,000
521213	Public Education Supplies	2,999	1,510	4,000	4,500	4,500
521400	Health Supplies	279,015	146,435	293,101	320,200	305,000
522000	Building Repairs & Maintenance	6,500	7,244	7,500	10,200	10,200
522001	Carpet & Floor Cleaning	541	420	1,980	2,160	2,160
522050	Generator Repairs & Maintenance	1,965	296	1,806	1,806	1,806
522200	Small Equipment Repairs & Maint.	2,262	699	5,000	6,500	6,500
522300	Vehicle Repairs & Maintenance	198,981	80,115	231,500	260,000	225,000
523100	Building Rental	1,500	750	1,500	1,500	1,500
523200	Equipment Rental	1,249	522	1,680	1,680	1,680
524000	Building Insurance	6,164	7,101	7,089	7,314	7,314
524100	Vehicle Insurance - 44	23,077	28,046	25,671	28,290	29,520
524101	Comprehensive Insurance - 37	45,701	41,546	33,279	49,025	49,025
524200	Professional Liability Insurance	0	18,912	15,802	22,316	22,316
524201	General Tort Liability Insurance	13,711	17,108	17,139	20,530	20,530
524202	Surety Bonds	0	0	0	0	0
524800	Ambulance Equipment Insurance - 20	7,554	12,445	8,659	14,312	14,312
525000	Telephone	7,268	3,786	8,290	3,999	3,999

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:						
525004 WAN Service Charges	19,100	8,086	23,785	25,225	25,225	
525006 GPS Monitoring Charges	1,220	610	2,154	1,836	1,836	
525020 Pagers and Cell Phones	9,981	3,690	9,840	9,840	9,840	
525021 Smart Phone Charges - 9	3,519	2,447	6,912	10,752	10,752	
525030 800 MHz Radio Service Charges - 113	63,515	27,028	79,435	82,950	82,950	
525031 800 MHz Maintenance Charges - 71	7,282	5,671	5,672	6,622	6,622	
525041 E-mail Service Charges - 198	24,016	8,096	25,542	25,542	25,542	
525100 Postage	786	438	4,827	3,100	3,100	
525110 Other Parcel Delivery Services	62	98	200	200	200	
525210 Conference, Meeting & Training Exp	39,963	6,232	46,705	82,660	60,475	
525230 Subscriptions, Dues, & Books	10,074	2,927	11,150	8,974	8,974	
525250 Motor Pool Reimbursement	526	333	800	800	800	
525312 Utilities - Mag. Dist. 3 - B/L	967	480	1,500	1,500	1,500	
525329 Utilities - EMS Operations Center	18,697	10,224	23,000	24,150	23,000	
525350 Utilities - East Region	1,263	9,009	20,000	21,000	20,000	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	739	397	1,200	1,200	1,200	
525354 Utilities - DES Training Building	0	0	9,000	0	0	
525392 Utilities-Logistic Building	0	325	15,000	10,000	10,000	
525396 Utilities - South Region	1,098	472	1,500	1,500	1,500	
525400 Gas, Fuel, & Oil	403,180	159,823	410,000	501,403	412,000	
525405 Small Equipment Fuel	381	0	100	100	100	
525500 Laundry & Linen Service	21,749	9,488	20,748	20,748	20,748	
525600 Uniforms & Clothing	80,837	49,010	109,507	148,122	109,507	
525700 Employee Service Awards	4,459	6,181	4,500	8,510	4,500	
526500 Licenses & Permits	125	125	275	730	730	
538000 Claims & Judgments	250	0	150	150	150	
* Total Operating	1,795,864	868,179	2,104,650	2,328,741	2,123,008	
** Total Personnel & Operating	13,830,896	6,450,473	15,268,472	15,492,563	15,565,981	
Capital						
540000 Small Tools & Minor Equipment	1,841	1,030	5,225	5,425	5,225	
540010 Minor Software	41	2,000	2,251	1,256	1,256	
All Other Equipment	2,544,022	208,002	1,998,213			
Biomedical Equipment & Accessories				13,250	13,250	
Equipment Bags				2,000	2,000	
(5) Pulse Oximeter and Accessories				1,750	1,750	
Spinal and Extremity Immobilization Devices				8,350	8,350	
Airway Instruments and Accessories				7,670	7,670	
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	
Extrication Gear				4,000	4,000	
(2) EMS Units - Repl				500,000	500,000	
(3) Repower of EMS Units				188,040	188,040	
(4) Quick Response Vehicles (QRV) - Repl.				172,000	172,000	
(5) Mobile Radios - Repl.(3) New				25,500	25,500	
(7) Portable Radios - Repl.(3).New				33,600	33,600	
(2) Cardiopulmonary Resuscitator & Accessories				38,184	38,184	
(2) Automated Stretcher & Accessories - Repl.				46,514	46,514	
(2) Stair Chairs - Repl.				9,600	9,600	
Power Cot Accessories				5,310	5,310	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Capital Expenses:						
(10) Oxygen Cylinders				590	590	
CPAP Ventilating Breathing Circuits				10,500	10,500	
(4) EMS Substation Chairs - Repl.				3,000	3,000	
Infant and Child Restraint Systems				1,730	1,730	
Manikin-Repl Parts				4,600	4,600	
(3) Personal Computers (F1A) - Repl.				2,553	2,553	
(5) Laptop (F5) & Accessories - Repl.				10,708	10,708	
(6) Laptops (F5A) - Repl.(2) New				20,970	20,970	
(13) Laptops (F5B) - Repl.				30,953	30,953	
(6) Laptops (F6) - Repl.(3) New				23,172	23,172	
(2) Mobile Router				1,800	1,800	
(2) Zoll X-Series Cardiac Monitor				66,000	66,000	
EMS Simulation Room				16,000	0	
(5) Zoll AED Plus w/ Accessories				9,400	9,400	
(2) Ambulance Equip Security Locker Systems				4,500	0	
Washer and Dryer-Repl.				1,800	1,800	
** Total Capital	2,545,904	211,032	2,005,689	1,338,170	1,317,470	
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	0	0	1,158	1,158	1,158	
812523 DHEC/EMS Duke Edowment Grant	0	0	1,109	0	0	
814529 OP TRN Station	268,750	0	0	0	0	
814530 OP TRN Station	575,000	0	0	0	0	
** Total Grant Match Transfer	843,750	0	2,267	1,158	1,158	
*** Total Budget Appropriation	17,220,550	6,661,505	17,276,428	16,831,891	16,884,609	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Servi

New Ambulance (2)

Object Expenditure Code Classification	New Ambulances (2)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
BUDGET				
Personnel				
* Total Personnel		0	0	
Operating Expenses				
524100 Vehicle Insurance-2		1,230	0	
524101 Comprehensive Insurance-2		2,724	0	
525030 800 MHZ Service Charges		2,812	0	
525400 Gas, Fuel, & Oil		15,000	0	
* Total Operating		21,766	0	
** Total Personnel & Operating		21,766	0	
Capital				
(4) Portable Radios		19,200	0	
(2) 800 MHz Radios		10,200	0	
(2) Laptops (F5A)		6,990	0	
(1) Laptop (F6A)		7,724	0	
(2) Cardiopulmonary Resucitator		76,366	0	
(2) EMS Unit		500,000	0	
(2) Infant and Child Restraint Systems		1,370	0	
(2) Zoll X-Series Cardiac Monitor		66,000	0	
** Total Capital		687,850	0	
*** Total Budget Appropriation		709,616	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

		<i>BUDGET</i>				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 265	8,701,272	4,386,996	9,695,956	9,695,956	9,795,315	
510199 Special Overtime	2,106,019	982,705	1,713,792	1,713,792	1,774,396	
510200 Overtime	16,764	17,948	0	0	0	
510300 Part Time - LS	143,425	68,569	132,881	132,881	121,499	
511112 FICA Cost	792,689	395,943	890,814	890,814	895,474	
511113 State Retirement	16,100	10,196	5,544	5,544	6,048	
511114 Police Retirement	1,729,893	864,818	1,894,821	1,894,821	2,242,362	
511120 Insurance Fund Contribution - 265	1,981,200	861,250	2,082,600	2,082,600	2,067,000	
511130 Workers Compensation	640,054	318,876	669,259	669,259	679,350	
511131 S.C. Unemployment	978	0	0	0	0	
511213 State Retirement - Retiree	8,782	2,330	0	0	0	
511214 Police Retirement - Retiree	39,002	18,351	0	0	0	
516100 Volunteer Subsistence	12,545	14,335	14,335	14,335	14,335	
516130 Workers Compensation - Non Empl	4,682	2,140	5,000	5,000	5,000	
* Total Personnel	16,193,405	7,944,457	17,105,002	17,105,002	17,600,779	
Operating Expenses						
520100 Contracted Maintenance	80,009	20,003	55,000	91,746	82,185	
520103 Landscaping/Grounds Maintenance	1,659	0	5,000	3,000	3,000	
520104 POA Maintenance	448	288	632	532	532	
520200 Contracted Services	104	0	180	180	180	
520201 Phys. Fitness Prog. (OSHA)	61,297	50,185	70,000	87,375	70,000	
520209 Driver History Screening	2,176	0	2,400	2,560	2,400	
520230 Pest Control	0	151	300	300	300	
520231 Garbage Pickup Services	11,219	6,768	13,536	13,536	13,536	
520233 Towing Service	4,415	793	5,000	5,000	5,000	
520300 Professional Services	4,904	4,500	14,013	5,300	5,300	
520302 Drug Testing	240	0	1,500	1,500	1,500	
520304 Fire Protection Services	67,676	33,838	67,676	67,676	67,676	
520400 Advertising & Publicity	75	0	500	500	250	
520500 Legal Services	9,120	0	6,000	6,000	6,000	
520702 Technical Currency & Support	40,788	41,574	52,227	52,227	52,227	
521000 Office Supplies	14,590	6,054	14,088	15,000	14,500	
521100 Duplicating	825	412	2,500	2,000	2,000	
521200 Operating Supplies	44,614	22,969	45,000	51,000	46,000	
521202 Fire Prevention Supplies	1,606	393	1,500	5,000	2,500	
521203 Fire Investigation Team Supplies	0	0	250	250	0	
521204 Foam	30,932	20,974	41,564	38,862	38,862	
521205 Hazardous Materials Supplies	5,646	1,628	6,000	6,000	6,000	
521206 Training Supplies	9,134	3,420	9,500	15,000	10,000	
521217 SCBA Supplies	59,210	5,018	52,363	63,137	63,137	
521219 Physical Agility Testing Supplies	477	0	0	0	0	
521401 Infectious Disease Control Supplies	131	0	7,375	2,577	2,577	
521601 Sign Materials	2,399	1,887	2,500	2,500	2,500	
522000 Building Repairs & Maintenance	98,731	42,529	95,000	105,000	100,000	
522001 Carpet & Floor Cleaning	5,296	0	4,000	6,000	4,000	
522050 Generator Repairs & Maintenance	8,398	2,752	10,000	8,000	8,000	
522200 Small Equipment Repairs & Maint	38,223	14,826	62,665	60,000	60,000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:							
522300	Vehicle Repairs & Maintenance	392,027	171,010	325,000	405,200	402,200	
523206	Communications Tower Lease	12,618	6,387	12,804	12,804	12,804	
523207	Communications Tower Bldg Lease	1,109	0	1,110	1,110	1,110	
524000	Building Insurance	20,405	27,165	29,555	27,980	27,980	
524100	Vehicle Insurance - 90	49,878	54,735	50,130	55,350	55,350	
524101	Comprehensive Insurance - 74	43,229	53,850	39,928	63,543	63,543	
524200	Professional Liability Insurance	1,107	1,523	1,384	1,797	1,797	
524201	General Tort Liability Insurance	19,431	25,373	24,289	30,448	30,448	
524202	Surety Bonds	0	0	0	0	2,700	
524300	Volunteer Fireman Disability Ins	0	0	4,539	4,539	4,539	
525000	Telephone	19,533	9,989	21,448	21,700	21,700	
525004	WAN Service Charges	66,349	29,881	78,345	78,345	78,345	
525005	Fiber Optic Service Charges	7,103	3,551	9,000	9,000	9,000	
525006	GPS Monitoring Charges	3,661	1,729	3,662	3,662	3,662	
525021	Smart Phone Charges - 19	10,603	4,412	13,712	13,620	13,620	
525030	800 MHz Radio Serv Charges - 231	138,649	62,794	162,385	162,385	162,385	
525031	800 MHz Contracted Maint - 231	19,968	2,028	1,953	3,770	3,770	
525041	E-mail Service Charges - 320	35,701	12,462	41,280	41,280	41,280	
525042	Sharepoint Service Charges	0	0	370	370	0	
525090	Other Communication Charges				1,230	0	
525100	Postage	446	101	1,860	1,185	1,185	
525110	Other Parcel Delivery Services	169	173	200	200	200	
525210	Conference, Meeting & Training Exp	46,292	28,275	48,620	78,890	48,620	
525230	Subscriptions, Dues, & Books	9,659	6,003	25,000	18,917	18,917	
525240	Personal Mileage Reimbursement	0	0	100	100	0	
525250	Motor Pool Reimbursement	241	374	500	500	500	
525333	Utilities - Boiling Springs	5,561	1,719	5,500	5,500	5,500	
525334	Utilities - Chapin	15,513	7,423	18,500	18,500	18,500	
525335	Utilities - Edmund	4,962	2,563	6,000	6,000	6,000	
525336	Utilities - Fairview	4,900	2,346	5,600	5,600	5,600	
525337	Utilities - Gilbert	6,333	3,398	8,400	8,400	8,400	
525339	Utilities - Hollow Creek	6,615	3,141	7,500	7,500	7,500	
525340	Utilities - Gaston	5,062	2,682	7,200	7,200	7,200	
525341	Utilities - Lake Murray	10,712	5,069	12,500	12,500	12,500	
525342	Utilities - Lexington	17,466	8,958	21,000	21,000	21,000	
525343	Utilities - Mack Edisto	5,752	3,255	6,500	6,500	6,500	
525344	Utilities - Oak Grove	20,696	9,535	23,200	23,200	23,200	
525345	Utilities - Pelion	6,343	2,884	6,500	6,500	6,500	
525346	Utilities - Round Hill	6,189	3,236	7,400	7,400	7,400	
525347	Utilities - Sandy Run	6,396	3,004	6,700	6,700	6,700	
525348	Utilities - South Congaree	17,522	8,183	16,600	16,600	16,600	
525349	Utilities - Swansea	7,834	4,463	9,500	9,500	9,500	
525350	Utilities - East Region	2,346	6,090	20,000	20,000	20,000	
525354	Utilities - DES Training Building	0	0	9,000	0	0	
525368	Utilities - Pine Grove	10,780	6,462	8,000	8,000	8,000	
525369	Utilities - Amick's Ferry	6,279	2,683	8,000	8,000	8,000	
525373	Utilities - Cross Roads (FS 23)	5,691	4,524	6,100	6,100	6,100	
525374	Utilities - Red Bank	6,218	3,162	7,600	7,600	7,600	
525379	Utilities - Training Facility	24,557	12,925	22,500	22,500	22,500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:						
525382 Utilities - Samaria	5,719	3,177	6,400	6,400	6,400	
525392 Utilities-Logistics	0	260	10,600	10,600	10,600	
525393 Utilities - Hwy # 6 / Sharps Hill	6,446	3,953	7,500	7,500	7,500	
525394 Utilities - Cedar Grove	7,237	2,835	7,200	7,200	7,200	
525395 Utilities - Corley Mill	12,851	6,458	12,000	12,000	12,000	
525400 Gas, Fuel, & Oil	256,717	107,807	220,000	220,257	220,000	
525405 Small Equipment Fuel	3,577	1,016	3,500	4,500	4,500	
525430 Emergency Generator Fuel	0	0	100	100	100	
525600 Uniforms & Clothing	103,110	45,490	168,355	161,110	161,110	
525700 Employee Service Awards	3,565	2,798	4,000	4,000	4,000	
526500 Licenses & Permits	0	0	1,501	501	501	
538000 Claims & Judgments	0	250	500	500	500	
* Total Operating	2,105,469	1,064,526	2,236,899	2,431,151	2,351,028	
** Total Personnel & Operating	18,298,874	9,008,983	19,341,901	19,536,153	19,951,807	
Capital						
540000 Small Tools & Minor Equipment	1,989	13,959	20,000	45,000	45,000	
540010 Minor Software	0	2,775	2,805	6,615	6,615	
540020 Fire Hose	87,912	747	63,500	40,125	40,125	
540021 Fire Ground & Special Equipment	36,360	23,598	36,540	50,495	50,495	
540022 Personal Protective Equipment	129,714	6,941	140,064	209,768	160,000	
540024 Haz-Mat Equipment	5,616	5,637	14,966	19,685	19,685	
All Other Equipment	2,462,799	611,455	3,010,363			
(1) Hazmat Truck - Repl.				760,000	0	
(4/3) Fire Pumper Trucks - Repl.				2,340,000	1,755,000	
(2/1) Vehicle (SUV) - Repl.				81,500	40,750	
(1) HVAC (Samaria) - Repl.				9,900	9,900	
(1) HVAC (Sharps Hill) - Repl.				9,900	9,900	
(1) Generator (Pine Grove) - Repl.				29,395	29,395	
(1) Generator (Red Bank) - Repl.				29,395	29,395	
Breathing Air Compressor Year 2 of 3 - Repl.				45,000	45,000	
Records Management System - Repl.				47,334	47,334	
(1) Porta Count Respirator Fit Tester - Repl.				15,810	15,810	
(2) Thermal Imaging Cameras -Repl.				14,050	14,050	
(2) Thermal Imaging Cameras				14,050	0	
Air Purifying Respirators				9,400	9,400	
(1) Laptop w/Dock (F3) - Repl.				944	1,150	
(36) Standard Laptop Indoor/Outdoor (F5C) - Repl.				105,408	105,408	
** Total Capital	2,724,390	665,112	3,288,238	3,883,774	2,434,412	
*** Total Budget Appropriation	21,023,264	9,674,095	22,630,139	23,419,927	22,386,219	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

New Position

BUDGET

Object Expenditure Code Classification	(3) Battalion Chiefs Band 114	2020-21	2020-21	2020-21
		Requested	Recommend	Approved
Personnel				
510100 Salaries & Wages		155,226	0	
511112 FICA Cost		11,875	0	
511114 Police Retirement		29,865	0	
511120 Insurance Fund Contribution		23,400	0	
511130 Workers Compensation		9,096	0	
* Total Personnel		229,462	0	
Operating Expenses				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		675	0	
521217 SCBA Supplies		1,986	0	
521401 Infectious Disease Control Supplies		750	0	
524201 General Tort Liability Insurance		127	0	
525004 Wan Service Charges		480	0	
525006 GPS Monitoring Charges		279	0	
525021 Smartphone Charges		768	0	
525030 800 MHz Radio Service Charges		703	0	
525041 Email Service Charges		387	0	
252600 Uniforms & Clothing		2,985	0	
* Total Operating		9,140	0	
** Total Personnel & Operating		238,602	0	
Capital				
540000 Small Tools & Minor Equipment		3,210	0	
540010 Minor Software		600	0	
540022 Personal Protective Equipment		10,488	0	
(1) Standard Personal Computer (F1A)		851	0	
(1) Tablet (F5D)		2,928	0	
(1) 800 MHz Radio		8,350	0	
(1) Vehicle 4x4 (SUV) w/Access.		43,500	0	
** Total Capital		69,927	0	
*** Total Budget Appropriation		308,529	0	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

New Position

BUDGET

Object Expenditure Code Classification	(6) Captains Band 112	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		271,158	0	
511112 FICA Cost		20,744	0	
511114 Police Retirement		52,171	0	
511120 Insurance Fund Contribution		46,800	0	
511130 Workers Compensation		15,890	0	
* Total Personnel		406,763	0	
Operating Expenses				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		1,350	0	
521217 SCBA Supplies		3,972	0	
521401 Infectious Disease Control Supplies		1,500	0	
524201 General Tort Liability Insurance		763	0	
525030 800 MHz Radio Service Charges		1,406	0	
525041 Email Service Charges		774	0	
252600 Uniforms & Clothing		5,970	0	
* Total Operating		15,735	0	
** Total Personnel & Operating		422,498	0	
Capital				
540000 Small Tools & Minor Equipment		4,000	0	
540010 Minor Software		600	0	
540022 Personal Protective Equipment		20,976	0	
(2) Standard Personal Computer (F1A)		1,702	0	
** Total Capital		27,278	0	
*** Total Budget Appropriation		449,776	0	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

New Position

BUDGET

Object Expenditure Code Classification	(1) Safety Officer Band 211	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		52,025	0	
511112 FICA Cost		3,980	0	
511114 Police Retirement		10,010	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		3,049	0	
* Total Personnel		76,864	0	
Operating Expenses				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		225	0	
521217 SCBA Supplies		662	0	
521401 Infectious Disease Control Supplies		250	0	
524201 General Tort Liability Insurance		127	0	
525004 Wan Service Charges		480	0	
525006 GPS Monitoring Charges		279	0	
525021 Smartphone Charges		768	0	
525030 800 MHz Radio Service Charges		703	0	
525041 Email Service Charges		129	0	
252600 Uniforms & Clothing		995	0	
* Total Operating		4,618	0	
** Total Personnel & Operating		81,482	0	
Capital				
540000 Small Tools & Minor Equipment		785	0	
540010 Minor Software		600	0	
540022 Personal Protective Equipment		3,496	0	
(1) Standard Personal Computer (F1A)		851	0	
(1) Tablet (F5D)		2,928	0	
(1) 800 MHz Radio		8,350	0	
(1) Vehicle 4x4 (SUV) w/Access.		43,500	0	
** Total Capital		60,510	0	
*** Total Budget Appropriation		141,992	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Department of Emergency Services
Organization: 131500 - Fire Services

New Position

Object Expenditure Code Classification	(1) Training Captain Band 112	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		45,193	0	
511112 FICA Cost		3,457	0	
511114 Police Retirement		8,695	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		2,648	0	
* Total Personnel		67,793	0	
Operating Expenses				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		225	0	
521217 SCBA Supplies		662	0	
521401 Infectious Disease Control Supplies		250	0	
524201 General Tort Liability Insurance		127	0	
525006 GPS Monitoring Charges		279	0	
525021 Smartphone Charges		768	0	
525030 800 MHz Radio Service Charges		703	0	
525041 Email Service Charges		129	0	
252600 Uniforms & Clothing		995	0	
* Total Operating		4,138	0	
** Total Personnel & Operating		71,931	0	
Capital				
540000 Small Tools & Minor Equipment		785	0	
540010 Minor Software		600	0	
540022 Personal Protective Equipment		3,496	0	
(1) Standard Personal Computer (F1A)		851	0	
(1) 800 MHz Radio		8,350	0	
(1) Vehicle (SUV)		25,000	0	
** Total Capital		39,082	0	
*** Total Budget Appropriation		111,013	0	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

New Position

Object Expenditure Code Classification	(1) Fire Inspector Band 112	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		45,193	0	
511112 FICA Cost		3,457	0	
511114 Police Retirement		8,695	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		2,648	0	
* Total Personnel		67,793	0	
Operating Expenses				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		225	0	
521217 SCBA Supplies		662	0	
521401 Infectious Disease Control Supplies		250	0	
524201 General Tort Liability Insurance		127	0	
525004 Wan Service Charges		480	0	
525006 GPS Monitoring Charges		279	0	
525021 Smartphone Charges		768	0	
525030 800 MHz Radio Service Charges		703	0	
525041 Email Service Charges		129	0	
252600 Uniforms & Clothing		995	0	
* Total Operating		4,618	0	
** Total Personnel & Operating		72,411	0	
Capital				
540000 Small Tools & Minor Equipment		785	0	
540010 Minor Software		600	0	
540022 Personal Protective Equipment		3,496	0	
(1) Tablet (F5D)		2,928	0	
(1) 800 MHz Radio		8,350	0	
(1) Vehicle (Pickup Trk 3/4ton 4x4) w/Access.		37,000	0	
** Total Capital		53,159	0	
*** Total Budget Appropriation		125,570	0	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

		<i>BUDGET</i>		
Object Expenditure Code Classification	Cable Televicion	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
525004	Wan Service Charges	6,861	6,861	
* Total Operating		6,861	6,861	
** Total Personnel & Operating		6,861	6,861	
Capital				
** Total Capital		0	0	
*** Total Budget Appropriation		6,861	6,861	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

		<i>BUDGET</i>		
Object Expenditure Code Classification	Renovation Lexingto Fire Station	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
* Total Operating		0	0	
** Total Personnel & Operating		0	0	
Capital				
Lexington Fire Station Renovations		113,446	0	
** Total Capital		113,446	0	

*** Total Budget Appropriation

113,446

0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Department of Emergency Services

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	9,243	0	0	
511113 State Retirement - Sal. Adjustment	0	0	780	0	0	
511114 Police Retirement - Sal. Adjustment	0	0	64,487	0	0	
511130 Workers Compensation	0	0	7,310	0	0	
519901 Wage & Salary Adjustment	0	0	699,300	0	0	
Personnel Contingency				0	(489,766)	
* Total Personnel	0	0	781,120	0	(489,766)	
Operating Expenses						
529903 Contingency	0	0	119,582	0	0	
529906 Grant Contingency	0	0	86,350	0	0	
* Total Operating	0	0	205,932	0	0	
**Total Personnel & Operating	0	0	987,052	0	(489,766)	
Transfer To Other Funds:	632,005	0	0	0	0	
**Total Transfers To Other Funds	632,005	0	0	0	0	
Capital						
549904 Capital Contingency	0	0	496,642	0	0	
549909 Vehicle Contingency	0	0	0	0	0	
549910 F/S Equipment Contingency	0	0	97,614	118,500	0	
549911 Appliance Contingency	0	0	0	0	0	
549917 SCBA Contingency	0	0	0	901,266	901,266	
** Total Capital	0	0	594,256	1,019,766	901,266	
*** Total Budget Appropriation	632,005	0	1,581,308	1,019,766	411,500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 20/18	699,175	308,938	842,138	755,473	755,473
510101	State Supplement	1,264	595	1,319	1,319	1,289
510200	Overtime	111	0	0	0	0
510300	Part Time - 2 (1.0 - FTE)	26,735	10,761	32,107	32,107	32,581
511112	FICA Cost	51,037	22,813	64,481	60,351	60,385
511113	State Retirement	88,866	37,806	126,238	130,642	130,715
511120	Insurance Fund Contribution - 20/18	124,800	65,000	156,000	156,000	140,400
511130	Workers Compensation	4,160	1,891	4,618	2,446	4,386
511213	State Retirement - Retiree	10,726	5,402	0	0	0
* Total Personnel		1,006,874	453,206	1,226,901	1,138,338	1,125,229
Operating Expenses						
520200	Contracted Services	68,000	34,000	68,000	68,000	68,000
520510	Interpreting Services	1,993	0	0	2,000	2,000
520702	Technical Currency & Support	0	0	2,280	4,780	4,780
521000	Office Supplies	16,704	6,092	23,150	29,646	23,150
521100	Duplicating	7,641	2,511	4,830	4,830	4,830
521200	Operating Supplies	181	0	500	500	500
523110	Building Rental - (In-Kind) Judicial Bldg. - 12,770 sq.ft. Old Courthouse - 3,190 sq.ft.	94,040	63,840	127,680	127,680	127,680
524000	Building Insurance	1,945	2,260	2,237	2,304	2,304
524201	General Tort Liability Insurance	1,063	1,337	1,628	1,954	1,954
524202	Surety Bonds - 17	950	0	0	926	926
525000	Telephone	8,758	4,332	9,000	9,000	9,000
525021	Smart Phone Charges - 4	2,860	1,184	3,600	3,600	3,600
525041	E-mail Service Charges - 21	1,989	806	2,709	2,580	2,580
525100	Postage	249	4,435	29,500	29,500	20,000
525110	Other Parcel Delivery Services	0	0	0	4,700	4,700
525210	Conference, Meeting & Training Expense	3,586	920	6,500	7,000	6,500
525230	Subscriptions, Dues, & Books	175	210	625	725	625
525240	Personal Mileage Reimbursement	79	0	100	100	100
525389	Utilities - Judicial Center	48,398	26,795	62,200	62,200	55,000
527010	Jury Pay & Expenses	118,068	53,958	105,000	105,000	105,000
537699	Cost of Copy Sales	0	555	500	500	500
* Total Operating		376,679	203,235	450,039	467,525	443,729
** Total Personnel & Operating		1,383,553	656,441	1,676,940	1,605,863	1,568,958

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital						
540000 Small Tools & Minor Equipment	492	0	1,700	1,700	1,000	
540010 Minor Software				404	404	
All Other Equipment	284,615	169,352	190,013			
(6) Personal Computer (FIA) - Repl.				5,106	5,106	
(1) Personal Computer (F1A)				851	851	
(55) Courtroom Chairs				8,500	8,500	
(1) Egress Door				9,860	9,860	
** Total Capital	285,107	169,352	191,713	26,421	25,721	

*** Total Budget Appropriation	1,668,660	825,793	1,868,653	1,632,284	1,594,679
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 7	267,241	131,154	282,440	250,245	250,245	
511112 FICA Cost	19,371	9,403	20,107	19,144	19,144	
511113 State Retirement	36,215	18,003	39,948	41,441	41,440	
511120 Insurance Fund Contribution - 7	62,400	26,000	62,400	54,600	54,600	
511130 Workers Compensation	829	407	877	776	777	
511213 SCRS-Emplr	0	0	0	0	0	
* Total Personnel	386,056	184,967	405,772	366,206	366,206	
Operating Expenses						
520100 Contracted Maintenance	333	0	333	0	0	
520200 Contracted Services	0	0	1,450	1,530	1,530	
520510 Interpreting Services	1,839	496	2,000	3,500	3,000	
520702 Technical Currency & Support	2,183	909	2,280	2,280	2,280	
521000 Office Supplies	4,684	3,317	9,940	9,940	9,940	
521100 Duplicating	330	90	4,000	4,000	4,000	
521200 Operating Supplies	278	0	400	400	400	
522200 Small Equipment Repairs & Maintenance	55	0	700	700	700	
523110 Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	30,400	60,800	60,800	60,800	
524000 Building Insurance	1,351	1,570	1,553	1,600	1,600	
524201 General Tort Liability Insurance	268	339	335	402	402	
524202 Surety Bonds - 7	0	0	0	70	70	
524900 Data Processing Equipment Insurance	326	430	360	360	360	
525000 Telephone	6,149	3,075	7,600	6,530	6,530	
525041 E-mail Service Charges - 7	1,666	441	1,677	903	903	
525100 Postage	2,625	453	5,000	5,000	4,000	
525230 Subscriptions, Dues & Books	0	0	270	0	0	
525389 Utilities - Judicial Center	33,608	18,607	43,200	43,200	39,000	
529900 Miscellaneous Operating Expenses	1,071	0	0	0	0	
* Total Operating	117,566	60,127	141,898	141,215	135,515	
** Total Personnel & Operating	503,622	245,094	547,670	507,421	501,721	
Capital						
540000 Small Tools & Minor Equipment (1) Personal Computer (F1A) - Repl.	703	0	1,000	1,000 851	1,000 851	
** Total Capital	703	0	1,000	1,851	1,851	
*** Total Budget Appropriation	504,325	245,094	548,670	509,272	503,572	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 30	1,662,875	760,987	1,718,317	1,736,775	1,736,775
510200	Overtime	7,992	494	0	0	0
511112	FICA Cost	121,271	55,598	126,451	132,863	132,863
511113	State Retirement	197,895	87,752	230,802	259,781	259,781
511114	Police Retirement	29,081	14,195	31,144	32,333	32,333
511120	Insurance Fund Contribution - 30	220,350	89,700	234,000	234,000	234,000
511130	Workers Compensation	11,631	5,462	11,585	11,619	11,545
511213	State Retirement - Retiree	6,644	3,342	0	0	0
* Total Personnel		2,257,739	1,017,530	2,352,299	2,407,371	2,407,297
Operating Expenses						
520200	Contracted Services	10,317	4,718	12,233	11,725	11,725
520219	Water & Other Beverage Service	3,904	1,492	4,283	4,283	4,283
520233	Towing	0	0	100	100	100
520500	Legal Services	36,274	16,470	100,000	65,000	40,000
520702	Technical Currency & Support	45,494	67,818	78,876	76,747	76,747
520703	Computer Hardware Maintenance				1,819	1,819
521000	Office Supplies	29,328	10,645	29,261	29,661	29,661
521100	Duplicating	4,102	1,415	6,392	6,050	6,050
521206	Training Supplies	0	0	500	500	500
522200	Small Equipment Repairs & Maint.	744	1,325	2,005	391	391
522300	Vehicle Repairs & Maintenance	843	772	1,550	1,750	1,550
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736	132,736
524000	Building Insurance	2,948	3,425	5,170	3,528	3,528
524100	Vehicle Insurance - 3	1,590	1,845	1,845	1,845	1,845
524101	Comprehensive Insurance	0	152	0	0	0
524201	General Tort Liability Insurance	1,534	5,175	4,820	6,210	6,210
524202	Surety Bonds - 30	0	0	0	306	306
524900	Data Processing Equipment Insurance	326	430	375	516	516
525000	Telephone	16,512	8,292	18,988	18,965	18,965
525021	Smart Phone Charges - 10	5,262	2,514	6,732	6,732	6,732
525041	E-mail Service Charges - 30	3,709	1,247	3,870	3,870	3,870
525100	Postage	11,596	3,975	15,252	14,501	14,501
525110	Other Parcel Delivery Service	0	0	70	70	70
525210	Conference, Meeting & Training Expense	13,243	15,577	22,212	22,935	22,500
525230	Subscriptions, Dues, & Books	9,093	5,024	12,440	10,459	10,459
525240	Personal Mileage Reimbursement	100	0	300	150	150
525389	Utilities - Judicial Center	76,902	42,576	100,183	117,394	101,000
525400	Gas, Fuel, & Oil	5,315	1,965	6,363	5,969	5,969
525600	Uniforms & Clothing	591	0	600	600	600
525700	Employee Services Awards	32	0	200	1,904	500
528315	False Alarm Fines	0	250	0	0	0
* Total Operating		412,495	263,470	567,356	546,716	503,283
** Total Personnel & Operating		2,670,234	1,281,000	2,919,655	2,954,087	2,910,580

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Capital						
540000	Small Tools & Minor Equipment	2,880	2,701	2,738	2,588	2,588
540010	Minor Software	1,787	0	23,560	23,200	23,200
	All Other Equipment	100,045	40,914	22,195		
	(1) Uninterrupted Power Supply				650	650
	(1) Network Firewall - Repl.				12,100	12,100
	(2) Laptop (F3) w/Access - Repl.				2,300	2,300
	(4) Laptops (F3A) w/Access - Repl.				5,684	5,684
	(3) Magnetic Porcelain Whiteboards				3,450	3,450
	(1) Vehicle - Repl.				27,000	27,000
	(3) Guns (Pistols) w/Access. - Repl.				1,473	0
	** Total Capital	104,712	43,615	48,493	78,445	76,972
Grant Match Transfer:						
812441	DV Victim Service Provider Grant	11,868	12,382	12,382	19,653	19,653
812500	Victim Witness Prog.	51,000	61,000	61,000	61,000	61,000
812501	Juvenile Arbtration Prog.	63,412	43,412	43,412	43,412	43,412
	***Total Grant Match Transfer	126,280	116,794	116,794	124,065	124,065
*** Total Budget Appropriation		2,901,226	1,441,409	3,084,942	3,156,597	3,111,617

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141200 - Solicitor

Office Renovations

Object Expenditure Code Classification	Cubicle Project	<i>BUDGET</i>		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
* Total Operating		0	0	
** Total Personnel & Operating		0	0	
Capital				
(1) Cubicle Renovations		212,711	0	
** Total Capital		212,711	0	

*** Total Budget Appropriation

212,711

0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520502 Legal Services (Extradition)	13,655	5,449	10,000	15,000	12,500	
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304	127,304	
524000 Building Insurance	2,827	3,285	4,311	4,311	4,311	
525000 Telephone - Circuit Judges	2,776	1,388	2,780	2,780	2,780	
525389 Utilities - Judicial Center	70,334	38,940	85,000	80,000	80,000	
* Total Operating	216,896	112,714	229,395	229,395	226,895	
** Total Personnel & Operating	216,896	112,714	229,395	229,395	226,895	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	216,896	112,714	229,395	229,395	226,895	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 8	393,102	184,471	394,123	394,123	403,606	
510101	State Supplement	1,236	582	1,288	1,288	1,260	
510199	Special Overtime	0	0	0	0	0	
510200	Overtime	4,152	5,964	3,500	15,000	10,000	
510300	Part Time - 5 (3.125 - FTE)	85,264	36,783	129,853	129,853	129,038	
511112	FICA Cost	35,473	16,611	37,950	37,950	41,609	
511113	State Retirement	18,640	8,212	9,836	9,836	6,538	
511114	Police Retirement	52,034	24,900	77,917	77,917	97,051	
511120	Insurance Fund Contribution - 8	62,400	26,000	62,400	62,400	62,400	
511130	Workers Compensation	13,939	6,568	14,076	14,228	13,719	
511131	S.C. Unemployment	389	0	0	0	0	
511214	Police Retirement - Retiree	5,087	2,514	0	0	0	
* Total Personnel		671,716	312,605	730,943	742,595	765,221	
Operating Expenses							
520200	Contracted Services	90,022	39,084	110,000	125,000	110,000	
520233	Towing Service	0	75	260	390	260	
520248	Alarm Monitoring and Maintenance	756	0	756	756	756	
520300	Professional Services	253,861	89,383	310,000	479,250	310,000	
520302	Drug Testing Services	0	0	100	500	250	
520305	Infectious Disease Services	0	0	100	1,500	750	
520307	Accreditation Services	500	0	1,000	1,000	1,000	
520316	DNA Testing	0	0	100	4,000	1,000	
520700	Technical Services	0	0	22,462	0	0	
520702	Technical Currency & Support	1,217	1,926	2,000	8,297	8,297	
520800	Outside Printing	0	778	1,000	1,000	1,000	
521000	Office Supplies	3,031	1,027	3,500	5,000	3,500	
521100	Duplicating	1,856	610	1,500	1,500	1,500	
521200	Operating Supplies	10,475	2,426	11,000	18,000	12,000	
522000	Building Repairs & Maintenance	830	0	2,000	3,000	2,000	
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000	500	
522300	Vehicle Repairs & Maintenance	2,392	1,497	5,500	6,000	5,500	
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944	27,944	
524000	Building Insurance	406	466	466	480	480	
524100	Vehicle Insurance - 10	5,692	6,150	6,825	6,150	6,150	
524201	General Tort Liability Insurance	2,046	2,562	2,558	3,075	3,075	
524202	Surety Bonds	100	0	100	185	185	
525000	Telephone	1,649	824	1,900	1,900	1,900	
525004	WAN Service Charges - 9	396	205	0	0	0	
525021	Smart Phone Charges - 13	9,116	4,070	9,984	9,984	9,984	
525030	800 MHz Radio Service Charges - 13	10,493	3,618	9,139	9,139	9,139	
525031	800 MHz Radio Maint. Charges - 9	839	470	1,059	578	578	
525041	E-mail Service Charges - 13	1,838	613	1,677	1,677	1,677	
525100	Postage	1,206	285	1,500	1,500	1,500	
525210	Conference, Meeting & Training Expense	8,527	2,197	8,500	15,000	9,000	
525230	Subscriptions, Dues, & Books	3,712	1,478	3,500	8,000	4,000	
525240	Personal Mileage Reimbursement	0	0	100	500	100	
525250	Motor Pool Reimbursement	0	0	100	500	100	
525380	Utilities - Coroner	10,029	5,275	14,100	14,100	13,500	
525400	Gas, Fuel, & Oil	12,356	4,221	15,000	17,730	15,000	
525600	Uniforms & Clothing	7,061	453	7,000	10,000	7,000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Con't Operating Expenses:						
526500	Licenses & Permits	228	156	600	600	600
526600	Court Filling Fees	0	0	240	240	240
534101	Indigent Cremation	5,460	2,340	11,000	13,000	11,000
* Total Operating		474,038	186,161	595,070	798,475	581,465
** Total Personnel & Operating		1,145,754	498,766	1,326,013	1,541,070	1,346,686
Capital						
540000	Small Tools & Minor Equipment	1,364	0	1,500	3,500	2,000
540010	Minor Software	1,093	0	0	0	0
	All Other Equipment	82,018	31,823	72,097		
	(50) Grave Markers				5,000	5,000
	(2) Camera Bundles - Repl.				3,000	3,000
	(1) Advanced Computer (F2) - Repl.				1,017	1,017
	(1) Laptops (F5) - Repl.				11,592	11,592
	(1)HP Printer (F3) - Repl.				779	779
	(1) Vehicle - Repl.				41,000	41,000
** Total Capital		84,475	31,823	73,597	65,888	64,388
*** Total Budget Appropriation		1,230,229	530,589	1,399,610	1,606,958	1,411,074

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

Office Building Expansion

		<i>BUDGET</i>		
Object Expenditure		2020-21	2020-21	2020-21
Code	Classification	Requested	Recommend	Approved
Personnel				
	* Total Personnel	0	0	
Operating Expenses				
	* Total Operating	0	0	
	** Total Personnel & Operating	0	0	
Capital				
	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	
	Professional A/E Fees	65,783	0	
	Special Inspections - Code	7,000	0	
	Site Survey & Soil Borings	12,000	0	
	** Total Capital	1,203,533	0	
*** Total Budget Appropriation		1,203,533	0	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Judicial

Organization: 141300 - Coroner

New Position

		BUDGET		
Object Expenditure Code Classification	(2) Deputy Coroner Pay Band 110	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages - 2		82,904	0	
510200 Overtime		0	0	
511112 FICA Cost		6,344	0	
511114 Police Retirement-(PORS)		15,950	0	
511120 Insurance Fund Contribution -2		15,600	0	
511130 Workers Compensation		2,993	0	
511213 State Retirement-Retiree		0	0	
* Total Personnel		123,791	0	
Operating Expenses				
524100 Vehicle Insurance		1,230	0	
525021 Smart Phone Charges		1,536	0	
525041 E-mail Services Charges		258	0	
* Total Operating		3,024	0	
** Total Personnel & Operating		126,815	0	
Capital				
540000 Small Tools & Minor Equipment		0	0	
540010 Minor Software		0	0	
All Other Equipment				
(2) Smart Phones & Cases		72	0	
(2) Vehicles		82,000	0	
** Total Capital		82,072	0	
*** Total Budget Appropriation		208,887	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Operating Transfer:						
812619 Public Defender	543,932	196,404	785,614	785,614	785,614	
** Total Operating Transfer	543,932	196,404	785,614	785,614	785,614	

*** Total Budget Appropriation	543,932	196,404	785,614	785,614	785,614
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COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

Increase Funding

Object Expenditure Code Classification		<i>BUDGET</i>		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
* Total Personnel		0	0	
Operating Expenses				
* Total Operating		0	0	
** Total Personnel & Operating		0	0	
Capital				
** Total Capital		0	0	
Operating Transfer				
812619	Public Defender	134,776	0	
** Total Operating Transfer		134,776	0	
*** Total Budget Appropriation		134,776	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 12	512,026	256,610	560,727	568,649	567,380	
510101	State Supplement	1,229	586	1,269	1,269	1,269	
510200	Overtime	45	182	0	0	0	
510300	Part Time - 1 (0.5 FTE)	5,970	5,740	11,651	16,266	16,266	
511112	FICA Cost	37,444	18,990	43,884	44,746	44,746	
511113	State Retirement	48,463	25,433	74,976	63,836	79,916	
511114	Police Retirement	-922	-868	5,022	19,689	19,689	
511120	Insurance Fund Contribution - 12	85,800	39,000	93,600	93,600	93,600	
511130	Workers Compensation	6,426	3,158	6,509	6,644	6,644	
511213	State Retirement - Retiree	8,675	4,365	0	0	0	
511214	Police Retirement - Retiree	17,132	8,615	0	0	0	
	* Total Personnel	722,288	361,811	797,638	814,699	829,510	
Operating Expenses							
520300	Professional Services	0	0	0	5,000	0	
520400	Advertising & Publicity	42	0	250	250	150	
520510	Interpreting Services	160	116	0	150	150	
520702	Technical Currency & Support	4,825	5,225	5,675	5,675	5,675	
521000	Office Supplies	8,364	2,274	10,000	11,231	10,000	
521100	Duplicating	982	476	2,542	1,105	1,105	
522200	Small Equipment Repairs & Maintenance	322	172	500	750	500	
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	14,800	29,600	29,600	29,600	
524000	Building Insurance	658	1,134	756	1,168	1,168	
524201	General Tort Liability Insurance	907	1,139	1,134	1,367	1,367	
524202	Surety Bonds - 12	0	0	0	2,256	2,256	
525000	Telephone	3,174	1,802	3,437	3,437	3,437	
525021	Smart Phone Charges - 2	763	321	1,560	1,560	1,560	
525041	E-mail Service Charges - 12	1,645	591	1,548	1,677	1,677	
525100	Postage	6,535	2,559	8,000	8,000	7,500	
525210	Conference, Meeting & Training Expense	1,698	984	2,825	3,300	2,825	
525230	Subscriptions, Dues, & Books	2,527	869	2,254	2,308	2,308	
525240	Personal Mileage Reimbursement	0	0	150	150	150	
525389	Utilities - Judicial Center	16,363	9,059	21,200	18,600	18,600	
537699	Cost of Copy Sales	0	806	0	0	0	
	* Total Operating	78,565	42,327	91,431	97,584	90,028	
	** Total Personnel & Operating	800,853	404,138	889,069	912,283	919,538	
Capital							
540000	Small Tools & Minor Equipment	0	0	477	494	494	
540010	Minor Software	385	0	0	0	5,000	
	All Other Equipment	7,175	39,139	95,989			
	(2) Personal Computer (F1A) - Repl.				1,702	1,702	
	(2) Electric Time File Stamp				2,207	2,207	
	(1) Laptop (F3) - Repl.				944	944	
	(1) Laptop (F3)				944	944	
	** Total Capital	7,560	39,139	96,466	6,291	11,291	
	*** Total Budget Appropriation	808,413	443,277	985,535	918,574	930,829	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		BUDGET				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 4	250,496	135,652	249,835	293,913	293,913	
511112 FICA Cost	18,179	9,507	18,612	22,484	22,484	
511113 State Retirement	34,287	18,831	37,874	48,672	48,672	
511120 Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200	31,200	
511130 Workers Compensation	3,881	2,367	3,879	5,081	5,127	
* Total Personnel	338,043	179,357	341,400	401,350	401,396	
Operating						
521000 Office Supplies	651	469	780	766	766	
521100 Duplicating	1,322	419	1,954	1,179	1,179	
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600	9,600	
524000 Building Insurance	213	248	245	255	255	
524201 General Tort Liability Insurance	665	833	831	1,000	1,000	
524202 Surety Bonds - 3	0	0	0	0	0	
525000 Telephone	932	456	981	1,159	1,159	
525041 E-mail Service Charges - 4	527	215	516	516	516	
525100 Postage	136	146	175	175	175	
525210 Conference, Meeting & Training Expense	929	355	6,155	1,340	1,340	
525230 Subscriptions, Dues, & Books	0	102	350	350	350	
525389 Utilities - Judicial Center	5,298	2,933	7,200	7,230	7,200	
* Total Operating	20,273	10,976	28,787	23,570	23,540	
* Total Personnel & Operating	358,316	190,333	370,187	424,920	424,936	
Capital						
540000 Small Tools and Minor Equipment (3) Personal Computers (F1A) - Repl.				1,280	1,150	
				2,553	2,553	
** Total Capital	0	0	0	3,833	3,703	
*** Total Budget Appropriation	358,316	190,333	370,187	428,753	428,639	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

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

		BUDGET					
Object Expenditure Code	Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 35.75	1,529,297	747,663	1,651,593	1,651,593	1,701,544	
510200	Overtime	371	537	0	0	0	
510300	Part Time - 4 (3.0 - FTE)	92,098	42,690	97,984	97,984	99,142	
511112	FICA Cost	116,692	57,460	128,843	128,843	137,752	
511113	State Retirement	119,656	60,811	140,313	140,313	171,789	
511114	Police Retirement	20,736	8,015	132,920	132,920	146,861	
511120	Insurance Fund Contribution - 40	312,000	130,000	312,000	312,000	312,000	
511130	Workers Compensation	13,234	6,368	11,116	11,116	11,791	
511131	S.C. Unemployment	166	0	0	0	0	
511213	SCRS	2,029	0	0	0	0	
511214	Police Retirement - Retiree	98,812	48,989	0	0	0	
	* Total Personnel	2,305,091	1,102,533	2,474,769	2,474,769	2,580,879	
Operating Expenses							
520200	Contracted Services	466	0	500	2,000	750	
520219	Water & Other Beverage Service	56	33	165	165	165	
520248	Alarm Monitoring & Maintenance	2,092	1,992	3,163	2,909	2,909	
520500	Legal Services	22	0	0	0	0	
520510	Interpreting Services	4,051	1,942	5,100	5,600	5,100	
521000	Office Supplies	19,623	9,789	22,500	29,080	22,000	
521100	Duplicating	12,441	3,263	11,000	10,000	10,000	
521200	Operating Supplies	0	58	0	0	0	
522000	Building Repairs & Maintenance	1,937	550	1,500	9,100	2,500	
523110	Building Rental - (In-Kind)	343,464	163,836	327,672	327,672	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	6,494	7,456	6,468	7,680	7,680	
524201	General Tort Liability Insurance	1,925	2,423	2,406	2,908	2,908	
524202	Surety Bonds	1,136	2,662	4,484	3,812	3,812	
524900	Data Processing Equipment Insurance	186	246	214	214	214	
525000	Telephone	16,461	7,808	19,959	20,593	20,593	
525004	WAN Service Charges	32,470	9,985	38,100	25,248	25,248	
525021	Smart Phone Charges - 12	8,160	3,427	8,880	8,880	8,880	
525041	E-mail Service Charges - 40	5,149	1,838	5,160	5,160	5,160	
525100	Postage	42,848	16,853	45,000	50,000	50,000	
525210	Conference, Meeting & Training Expense	9,441	4,099	15,000	24,800	15,000	
525230	Subscriptions, Dues, & Books	5,391	2,753	6,127	6,695	5,600	
525240	Personal Mileage Reimbursement	5,335	2,413	5,000	6,000	5,500	
525301	Utilities - Courthouse	26,082	13,365	35,000	35,000	30,000	
525312	Utilities - Mag. Dist. 3	3,989	1,981	5,300	5,300	5,000	
525331	Utilities - Law Enf. Ctr.	6,471	8,802	8,500	8,500	8,500	
525351	Utilities - Mag. Dist. 6	5,411	2,592	6,300	6,300	6,300	
525353	Utilities - Mag. Dist. 4	9,262	4,977	11,400	11,400	11,400	
525387	Utilities - Oak Grove	7,915	4,043	9,500	9,500	9,500	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	7,456	3,706	8,200	8,200	8,200	
525500 Laundry & Linen Service	17	50	100	270	150	
525600 Uniforms & Clothing	0	0	1,000	1,500	1,200	
527010 Jury Pay and Expenses	30,241	12,324	55,000	55,000	50,000	
527011 Mediation Services	9,600	3,200	9,600	9,600	9,600	
* Total Operating	625,592	298,466	678,298	699,086	661,541	
** Total Personnel & Operating	2,930,683	1,400,999	3,153,067	3,173,855	3,242,420	
Capital						
540000 Small Tools & Minor Equipment	4,577	1,433	2,500	12,574	8,212	
540010 Minor Software	35	35	45	2,165	2,165	
All Other Equipment	24,101	26,648	56,885			
(2) Standard Laptops (F3) w/Access - Repl.				2,552	2,382	
Carpet Replacement - Lexington				37,665	37,665	
(2) Wireless Access Pionts - Summary Court Ctr				2,498	2,498	
Parking Lot Repairs - Summary Court Ctr				17,334	0	
Gutter Covers - Oak Grove				3,100	0	
Magnetic Door Lock - Bond Court				865	865	
(1) Paper Shredder (Traffic Crt) - Repl.				275	275	
(1) Standard Network Printer - Repl.				912	912	
** Total Capital	28,713	28,116	59,430	79,940	54,974	
*** Total Budget Appropriation	2,959,396	1,429,115	3,212,497	3,253,795	3,297,394	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
* Total Personnel	0	0	0	0	0	
Operating Expenses						
520702 Technical Currency & Support	75,000	75,000	125,000	125,000	115,455	
520703 Computer Hardware Maintenance	1,344	672	1,344	1,344	1,344	
525003 T-1 Line Charges	2,556	1,027	2,576	2,031	2,031	
525004 WAN Service Charges	2,894	1,447	2,896	2,896	2,896	
525021 Smart Phone Charges - 1	763	321	768	768	768	
525210 Conference, Meeting & Training Expense	0	0	250	250	0	
525240 Personal Mileage Reimbursement	0	0	580	580	0	
* Total Operating	82,557	78,467	133,414	132,869	122,494	
** Total Personnel & Operating	82,557	78,467	133,414	132,869	122,494	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	82,557	78,467	133,414	132,869	122,494	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522200 Small Equipment Repairs & Maintenance	0	0	0	0	0	0
523110 Building Rental (In-Kind)	60,888	28,876	57,752	57,752	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	1,068	1,224	1,032	1,230	1,230	
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372						
- Probation/Pardon/Parole - 4,700sq.ft. \$660						
525309 Utilities - Lexington Square	6,457	2,376	6,450	6,600	6,600	
525385 Utilities - Auxiliary Admin. Building	11,733	5,809	14,116	13,000	13,000	
- Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082						
- Probation/Pardon/Parole - 4,700 sq.ft. \$9,034						
525389 Utilities - Judicial Center	1,462	809	1,516	1,600	1,600	
- Bar Association - 330sq.ft.						
* Total Operating	81,608	39,094	80,866	80,182	80,182	
** Total Personnel & Operating	81,608	39,094	80,866	80,182	80,182	
Capital						
540000 Small Tools & Minor Equipment						
All Other Equipment	5,258.00	0	0	0	0	
** Total Capital	5,258	0	0	0	0	
*** Total Budget Appropriation	86,866	39,094	80,866	80,182	80,182	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	<i>BUDGET</i>	
					2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 12	764,996	339,133	777,503	790,096	790,096	
510101 State Supplement	1,221	575	1,234	1,245	1,245	
510200 Overtime	5,700	1,421	0	0	0	
511112 FICA Cost	55,618	24,751	59,573	60,538	60,538	
511113 State Retirement	38,484	18,913	41,608	55,149	45,609	
511114 Police Retirement	44,077	14,728	93,267	88,180	99,264	
511120 Insurance Fund Contribution - 12	93,600	39,000	85,800	382,200	93,600	
511130 Workers Compensation	18,636	7,808	18,602	16,329	18,786	
511213 SCRS. Emplr. Port-Retiree	4,791	2,356	0	0	0	
511214 Police Retirement - Retiree	30,981	15,393	0	0	0	
515600 Clothing Allowance	3,200	1,200	3,200	3,200	3,200	
* Total Personnel	1,061,304	465,278	1,080,787	1,396,937	1,112,338	
Operating Expenses						
520200 Contracted Services	3,484	623	3,500	3,648	3,500	
520300 Professional Services	24,313	13,500	20,500	40,600	35,000	
520307 Accreditation Services	5,630	5,630	5,700	5,630	5,630	
520500 Legal Services	10,478	1,594	36,000	10,000	10,000	
521000 Office Supplies	5,683	705	5,800	5,800	5,800	
521100 Duplicating	16,254	5,869	12,000	12,000	12,000	
521200 Operating Supplies	3,043	2,880	5,500	6,300	5,500	
521208 Police Supplies	111	0	200	200	200	
524000 Building Insurance	920	1,055	1,060	1,087	1,087	
524201 General Tort Liability Insurance	5,737	7,175	7,172	11,113	11,113	
524202 Surety Bonds	0	0	0	509	509	
524204 Polygraph Examiner Bond	100	0	150	100	100	
525100 Postage	7,896	3,195	10,750	11,666	10,750	
525110 Other Parcel Delivery Service	779	452	1,200	1,200	1,200	
525201 Transportation & Education - Sheriff	4,711	2,579	6,300	6,000	6,000	
525210 Conference, Meeting & Training Exp	10,657	4,195	16,500	16,500	16,500	
525230 Subscriptions, Dues, & Books	12,468	4,917	15,550	12,720	12,720	
525240 Personal Mileage Reimbursement	0	0	100	100	0	
525600 Uniforms & Clothing	1,066	41	2,500	3,000	2,500	
528300 Gifts and Flowers	555	314	500	500	0	
538000 Claims & Judgments (Litigation)	6,025	1,973	16,000	10,000	10,000	
* Total Operating	119,910	56,697	166,982	158,673	150,109	
** Total Personnel & Operating	1,181,214	521,975	1,247,769	1,555,610	1,262,447	
Capital						
540000 Small Tools & Minor Equipment	1,213	203	2,000	500	500	
All Other Equipment	651	0	0			
** Total Capital	1,864	203	2,000	500	500	
*** Total Budget Appropriation	1,183,078	522,178	1,249,769	1,556,110	1,262,947	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Law Enforcement

Organization: 151105 - Support Services

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
					2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel							
510100	Salaries & Wages - 22/23	1,115,234	504,859	1,129,777	1,084,419	1,130,451	
510200	Overtime	23,673	17,205	0	0	0	
511112	FICA Cost	82,242	37,724	86,428	82,958	86,479	
511113	State Retirement	72,405	55,722	104,257	83,925	161,436	
511114	Police Retirement	88,790	13,173	83,857	111,341	29,936	
511120	Insurance Fund Contribution - 22/23	176,150	71,500	179,400	171,600	179,400	
511130	Workers Compensation	20,590	9,634	17,986	21,594	17,551	
511214	Police Retirement - Retiree	11,624	5,793	0	0	0	
515600	Clothing Allowance	800	400	800	800	800	
* Total Personnel		1,591,508	716,010	1,602,505	1,556,637	1,606,053	
Operating Expenses							
520300	Professional Services	38,898	16,858	45,000	20,612	20,612	
520302	Drug Testing Services	2,710	442	2,916	2,916	2,916	
520400	Advertising & Publicity	148	51	250	250	250	
521000	Office Supplies	6,326	643	6,800	6,800	6,800	
521100	Duplicating	(52)	0	0	0	0	
521200	Operating Supplies	6,030	6,080	9,100	12,600	9,100	
521208	Police Supplies	0	0	200	200	200	
521218	Recruitment Supplies	24,925	542	20,000	25,000	20,000	
524201	General Tort Liability Insurance	8,596	10,753	10,745	14,551	14,551	
524202	Surety Bonds	0	0	0	238	238	
525202	Certified Officer Training - Payments	6,281	0	10,000	10,000	10,000	
525210	Conference, Meeting & Training Exp	6,283	2,323	9,750	9,750	9,750	
525230	Subscriptions, Dues, & Books	180	120	300	300	300	
525240	Personal Mileage Reimbursement	306	208	500	600	500	
525600	Uniforms & Clothing	2,212	532	4,000	4,000	4,000	
* Total Operating		102,843	38,552	119,561	107,817	99,217	
** Total Personnel & Operating		1,694,351	754,562	1,722,066	1,664,454	1,705,270	
Capital							
540000	Small Tools & Minor Equipment	629	635	1,185	3,000	3,000	
	All Other Equipment	969	0	924			
** Total Capital		1,598	635	2,109	3,000	3,000	
*** Total Budget Appropriation		1,695,949	755,197	1,724,175	1,667,454	1,708,270	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 4	240,321	113,690	240,321	246,329	246,329	
510200 Overtime	630	107	0	0	0	
510300 Part Time - 2 (1.0 - FTE)	33,419	17,992	38,480	39,214	39,215	
511112 FICA Cost	20,307	9,791	21,328	21,844	21,844	
511113 State Retirement	2,790	1,583	5,987	2,822	2,822	
511114 Police Retirement	18,177	8,054	43,835	51,660	51,660	
511120 Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200	31,200	
511130 Workers Compensation	9,498	4,565	8,434	9,343	9,182	
511213 State Retirement - Retiree	2,051	912	0	0	0	
511214 Police Retirement - Retiree	21,177	10,576	0	0	0	
* Total Personnel	379,570	180,270	389,585	402,412	402,252	
Operating Expenses						
520100 Contracted Maintenance	718	718	863	718	718	
520200 Contracted Services	154,693	0	0	0	0	
520219 Water & Beverage Service	261	100	316	263	263	
520230 Pest Control	1,100	400	1,200	1,200	1,200	
520800 Outside Printing	0	253	250	10,000	10,000	
521000 Office Supplies	1,977	1,473	3,000	5,000	3,000	
521200 Operating Supplies	463	4,331	1,700	5,000	5,000	
521206 Training Supplies	46,128	34	60,029	57,619	57,619	
521207 OSHA Supplies	8,431	2,911	12,000	12,080	12,080	
521208 Police Supplies	32,722	1,066	20,000	29,500	25,000	
522200 Small Equipment Repairs & Maint	21,208	973	20,000	5,000	5,000	
522601 Firing Range Repairs & Maintenance	537	241	2,500	8,900	6,900	
524201 General Tort Liability Insurance	3,324	4,189	4,155	7,835	7,835	
524202 Surety Bonds	0	0	0	70	70	
525210 Conference, Meeting & Training Exp	6,980	9,770	11,513	17,600	11,600	
525230 Subscriptions, Dues, & Books	320	310	460	460	460	
525240 Personal Mileage Reimbursement	0	0	50	50	25	
525331 Utilities - Law Enf. Ctr.	563	374	608	832	832	
525362 Utilities - LE / Training Ctr.	18,025	9,054	20,434	20,170	20,170	
525600 Uniforms & Clothing	7,485	6,467	6,500	14,000	12,000	
* Total Operating	304,935	42,664	165,578	196,297	179,772	
** Total Personnel & Operating	684,505	222,934	555,163	598,709	582,024	
Capital						
540000 Small Tools & Minor Equipment	0	1,184	600	1,500	1,500	
All Other Equipment	31,240	0	0			
Safety Enhancement of Firing Range				63,000	0	
(8) Wrap Restraints				9,894	0	
** Total Capital	31,240	1,184	600	74,394	1,500	
*** Total Budget Appropriation	715,745	224,118	555,763	673,103	583,524	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 18	804,765	415,108	909,347	910,800	910,800
510200	Overtime	18,363	8,762	0	0	0
510300	Part Time - 4 (2.20 - FTE)	125,620	39,002	75,782	77,369	77,369
511112	FICA Cost	67,934	33,333	75,363	75,595	75,595
511113	State Retirement	63,880	30,335	111,688	93,175	111,569
511114	Police Retirement	52,022	23,939	48,763	67,133	60,499
511120	Insurance Fund Contribution - 18	132,600	58,500	132,600	140,400	140,400
511130	Workers Compensation	12,710	6,163	12,567	15,857	12,599
511213	State Retirement - Retiree	5,692	3,320	0	0	0
511214	Police Retirement - Retiree	21,145	11,924	0	0	0
515600	Clothing Allowance	2,400	1,200	2,400	2,400	2,400
* Total Personnel		1,307,131	631,586	1,368,510	1,382,729	1,391,231
Operating Expenses						
520110	Officer Saffety Equipment	0	0	268,767	730,525	730,525
520200	Contracted Services	15,991	6,883	24,100	21,000	21,000
520221	Website Services	0	411	1,000	1,892	1,892
520246	NCIC Access Fee	3,240	3,240	3,600	3,640	3,640
520702	Technical Currency & Support	470,599	349,373	391,086	482,020	488,025
520703	Computer Hardware Maintenance	67,315	48,177	95,000	219,800	219,800
520703	Programming Service	0	0	0	10,000	10,000
521000	Office Supplies	5,948	545	8,000	4,000	4,000
521200	Operating Supplies	24,263	879	22,000	30,220	25,000
521208	Police Supplies	16,906	0	1,000	500	500
522200	Small Equipment Repairs & Maintenance	11,467	3,197	20,000	20,000	20,000
523100	Building Rental	5,382	5,856	6,000	7,200	7,200
524201	General Tort Liability Insurance	4,193	5,783	5,242	7,116	7,116
524202	Surety Bonds	0	0	0	228	228
524900	Data Processing Equipment Insurance	816	1,078	940	1,340	1,340
525000	Telephone	75,061	37,521	89,160	80,000	80,000
525004	WAN Service Charges	125,103	55,867	150,288	164,160	164,160
525021	Smart Phone Charges - 159	107,218	65,534	189,820	169,500	169,500
525030	800 MHz Radio Service Charges - 358	211,418	89,317	237,888	204,612	204,612
525031	800 MHz Maintenance Charges - 358	13,440	18,571	28,560	23,120	23,120
525041	E-mail Service Charges - 499	57,416	18,823	64,371	64,371	64,371
525210	Conference, Meeting & Training Expense	4,802	0	12,700	19,000	12,700
525230	Subscriptions, Dues, & Books	595	520	800	600	600
525240	Personal Mileage Reimbursement	0	0	50	50	50
525362	Utilities - Law Enf. Training Ctr.	975	490	1,160	1,096	1,096
525600	Uniforms & Clothing	2,227	72	3,000	3,000	3,000
* Total Operating		1,224,375	712,137	1,624,532	2,268,990	2,263,475
** Total Personnel & Operating		2,531,506	1,343,723	2,993,042	3,651,719	3,654,706

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
					2020-21 Requested	2020-21 Recommend
Capital						
540000	Small Tools & Minor Equipment	16,712	8,581	31,415	27,055	27,055
540010	Minor Software	3,624	0	5,000	6,005	0
	All Other Equipment	411,242	482,746	1,123,113		
	(28) Standard Personal Computers (F1A) - Repl				23,100	23,100
	(13) Laptops - Repl				23,400	23,400
	(28) Monitors - Repl				5,180	5,180
	(2) Advanced Laptops HI w/Access - Repl				7,000	7,000
	(2) Advanced Laptops w/Access - Repl				5,400	5,400
	Jail Management System Upgrade				6,000	0
	(1) Internet Gateway				50,000	50,000
	Microsoft Licensing				50,000	50,000
	(1) Fringerprint Printer - Repl				1,451	1,451
	(14) Thin Clients - Repl				6,524	6,524
	(2) Desktop Scanners				4,060	4,060
	(4) QNAPS w/Access - Repl				54,000	54,000
	(1) Audio/Video System (Squad Room) - Repl				5,000	0
	Cabling Upgrade (Training Center)				5,000	0
	(50) Ruggedized Laptops w/Access - Repl				226,150	226,145
	(5) Printers - Repl				4,150	3,610
	(2) Color Printers - Repl				1,795	1,560
	(6) Hi Volume Printers - Repl				7,380	7,380
	(1) Fingerprinter Desktop w/Access - Repl				16,000	16,000
	(1) Laptop w/Access				1,800	1,800
	UPS Batteries				6,300	6,300
	(3) Projectors w/Access - Repl				8,000	0
	Data Closet Reconfiguration w/cooling				12,000	12,000
	Crash Data Recovery System Upgrade				5,085	5,085
	(1) Uninterrupted Power Supply				2,250	2,250
	** Total Capital	431,578	491,327	1,159,528	570,085	539,300
*** Total Budget Appropriation		2,963,084	1,835,050	4,152,570	4,221,804	4,194,006

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 4	281,428	148,715	282,144	274,537	274,537	
510199 Special Overtime	218	0	0	0	0	
510200 Overtime	3,864	1,607	0	0	0	
511112 FICA Cost	20,528	10,944	21,584	21,002	21,002	
511113 State Retirement	-434	-423	6,724	7,306	7,306	
511114 Police Retirement	28,099	16,673	43,581	44,333	44,333	
511120 Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200	31,200	
511130 Workers Compensation	8,414	4,521	8,401	8,110	8,110	
511213 Scrs Retirement-Retiree	6,799	3,375	0	0	0	
511214 Police Retirement - Retiree	11,027	4,695	0	0	0	
* Total Personnel	391,143	203,107	393,634	386,488	386,488	
Operating Expenses						
521000 Office Supplies	525	524	600	600	600	
521100 Duplicating	22,065	6,738	24,600	18,000	18,000	
521200 Operating Supplies	329	0	300	200	200	
521208 Police Supplies	0	0	300	200	200	
524000 Building Insurance	13,975	16,034	16,072	16,516	16,516	
524201 General Tort Liability Insurance	2,493	3,150	3,117	4,717	4,717	
524202 Surety Bonds	0	0	0	46	46	
525210 Conference, Meeting & Training Exp	5,342	1,200	5,200	5,000	5,000	
525230 Subscriptions, Dues, & Books	500	90	700	700	700	
525331 Utilities - Law Enf. Ctr.	161,412	85,892	186,596	196,970	196,970	
525600 Uniforms & Clothing	950	34	2,000	2,000	2,000	
* Total Operating	207,591	113,662	239,485	244,949	244,949	
** Total Personnel & Operating	598,734	316,769	633,119	631,437	631,437	
Capital						
540000 Small Tools & Minor Equipment	86	0	500	200	200	
**Total Capital	86	0	500	200	200	
*** Total Budget Appropriation	598,820	316,769	633,619	631,637	631,637	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 48	2,234,063	1,061,053	2,344,157	2,313,756	2,313,756
510199	Special Overtime	236,333	116,829	0	0	0
510200	Overtime	1,544	1,004	0	0	0
511112	FICA Cost	178,900	85,988	179,328	177,002	177,002
511113	State Retirement	4,326	2,060	4,686	5,067	5,067
511114	Police Retirement	400,065	189,567	422,081	439,279	439,279
511120	Insurance Fund Contribution - 48	383,500	156,000	382,200	374,400	374,400
511130	Workers Compensation	84,744	40,452	80,156	79,092	79,088
511214	Police Retirement - Retiree	0	1,769	0	0	0
515600	Clothing Allowance	4,600	2,600	4,800	4,800	4,800
* Total Personnel		3,528,075	1,657,322	3,417,408	3,393,396	3,393,392
Operating Expenses						
520100	Contracted Maintenance	95	0	228	190	190
520200	Contracted Services	1,187	692	1,300	1,392	1,392
520230	Pest Control	2,400	1,000	2,500	2,400	2,400
520231	Garbage Pickup Service	372	168	480	336	336
520400	Advertising & Publicity	499	250	250	250	250
521000	Office Supplies	4,497	834	4,600	4,600	4,600
521200	Operating Supplies	272	568	1,000	1,500	1,000
521208	Police Supplies	1,442	212	1,000	1,100	1,100
524201	General Tort Liability Insurance	39,914	49,905	49,893	73,313	73,313
524202	Surety Bonds	0	0	0	574	574
525210	Conference, Meeting & Training Exp	7,864	1,200	5,250	5,000	5,000
525230	Subscriptions, Dues, & Books	1,397	1,280	2,000	2,000	2,000
525359	Utilities - Chapin Substation	4,398	2,233	5,808	4,937	4,937
525388	Utilities - Lincreek Dr	7,456	3,706	8,844	8,158	8,158
525600	Uniforms & Clothing	15,210	196	22,000	33,000	35,896
528210	Office Supplies Inventory Clearing	73	0	0	0	0
* Total Operating		87,076	62,244	105,153	138,750	141,146
** Total Personnel & Operating		3,615,151	1,719,566	3,522,561	3,532,146	3,534,538
Capital						
540000	Small Tools & Minor Equipment	842	239	500	500	500
	All Other Equipment		0	55,411		
	(2/1) Hand Held Radar Units				1,449	725
	(1) Less Lethal Launcher					1,500
**Total Capital		842	239	55,911	1,949	2,725
*** Total Budget Appropriation		3,615,993	1,719,805	3,578,472	3,534,095	3,537,263

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

Position Changes

		Position Changes			BUDGET	
Object Expenditure Code	Classification	Delete (1) Senior Deputy Band 111	Add (1) Master Deputy Band 112	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100	Salaries & Wages	49,905	53,399	3,494	3,494	
511112	FICA Cost	3,818	4,085	267	267	
511114	Police Retirement	9,602	10,274	672	672	
511131	Workers Compensation	1,727	1,848	121	121	
	* Total Personnel	65,052	69,606	4,554	4,554	
Operating Expenses						
	* Total Operating			0	0	
	** Total Personnel & Operating			4,554	4,554	
Capital						
	** Total Capital			0	0	
*** Total Budget Appropriation				4,554	4,554	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(1) Senior Deputy Band 111	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		42,237	0	
511112 FICA Cost		3,231	0	
511114 Police Retirement		8,126	0	
511120 Insurance Fund Contribution		7,800	0	
511131 Workers Compensation		1,461	0	
* Total Personnel		62,855	0	
Operating Expenses				
520110 Officer Safety Equipment	151115	3,000	0	
521000 Office Supplies		120	0	
521200 Operating Supplies		200	0	
521208 Police Supplies		410	0	
522300 Vehicle Repairs & Maintenance	151225	1,000	0	
524100 Vehicle Insurance	151225	615	0	
524101 Comprehensive Insurance	151225	225	0	
524201 General Tort Liability Insurance		1,559	0	
524202 Surety Bonds		12	0	
525004 WAN Service Charges	151115	480	0	
525021 Smart Phone Charges	151115	540	0	
525030 800 MHz Radio Service Charges	151115	708	0	
525041 E-mail Service Charges	151115	129	0	
525210 Conference & Meeting Expense		200	0	
525230 Subscriptions, Dues, & Books		40	0	
525400 Gas , Fuel, & Oil	151225	2,381	0	
525600 Uniforms & Clothing		2,350	0	
* Total Operating		13,969	0	
** Total Personnel & Operating		76,824	0	
Capital				
540000 Small Tools & Minor Equipment		500	0	
(1) Personal Protective Equipment Kit	151115	600	0	
(1) Ruggedized Laptop w/Access.	151115	5,500	0	
(1) Vehicle Printer w/Access.	151115	500	0	
(1) 800 MHz Radio w/Access.	151115	5,500	0	
(1) Gun w/Access.		600	0	
(1) MCT/MFR Licensing	151115	3,300	0	
(1) Vehicle (SUV) w/Access.	151225	43,000	0	
** Total Capital		59,500	0	
*** Total Budget Appropriation		136,324	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 45	1,976,965	969,226	2,059,893	2,119,188	2,119,188	
510199 Special Overtime	203,621	96,594	0	0	0	
510200 Overtime	182	0	0	0	0	
511112 FICA Cost	158,505	77,683	157,582	162,118	162,118	
511113 State Retirement	4,957	2,309	5,633	6,082	6,082	
511114 Police Retirement	342,815	167,844	369,121	400,665	400,665	
511120 Insurance Fund Contribution - 45	343,200	146,250	343,200	351,000	351,000	
511130 Workers Compensation	77,087	37,856	70,129	72,167	72,162	
511214 Police Retirement - Retiree	9,863	5,075	0	0	0	
515600 Clothing Allowance	4,000	2,400	4,000	3,200	3,200	
* Total Personnel	3,121,195	1,505,237	3,009,558	3,114,420	3,114,415	
Operating Expenses						
520100 Contracted Maintenance	372	372	447	372	372	
520200 Contracted Services	0	0	200	0	0	
520230 Pest Control	1,100	300	1,200	1,200	1,200	
520231 Garbage Pickup Service	214	790	1,580	1,580	1,580	
520400 Advertising & Publicity	499	250	250	250	250	
521000 Office Supplies	2,935	693	4,500	4,500	4,500	
521200 Operating Supplies	891	593	1,500	1,500	1,500	
521208 Police Supplies	1,261	212	1,000	2,000	1,500	
524201 General Tort Liability Insurance	34,928	43,671	43,660	68,636	68,636	
524202 Surety Bonds	0	0	0	538	538	
525210 Conference, Meeting & Training Exp	6,282	2,204	5,250	5,000	5,000	
525230 Subscriptions, Dues, & Books	1,242	1,050	2,000	1,500	1,500	
525361 Utilities - Gaston Substation	2,077	1,144	2,376	2,427	2,427	
525396 Utilities - South Region	11,208	6,675	13,742	14,335	14,335	
525600 Uniforms & Clothing	24,887	420	16,000	33,000	35,413	
* Total Operating	87,896	58,374	93,705	136,838	138,751	
** Total Personnel & Operating	3,209,091	1,563,611	3,103,263	3,251,258	3,253,166	
Capital						
540000 Small Tools & Minor Equipment	1,412	0	500	500	500	
All Other Equipment	239	0	0			
**Total Capital	1,651	0	500	500	500	
*** Total Budget Appropriation	3,210,742	1,563,611	3,103,763	3,251,758	3,253,666	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(2) Deputy Band 110	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		78,948	0	
511112 FICA Cost		6,040	0	
511114 Police Retirement		15,190	0	
511120 Insurance Fund Contribution		15,600	0	
511131 Workers Compensation		2,732	0	
* Total Personnel		118,510	0	
Operating Expenses				
520110 Officer Saftey Equipment	151115	6,000	0	
521000 Office Supplies		240	0	
521200 Operating Supplies		400	0	
521208 Police Supplies		820	0	
522300 Vehicle Repairs & Maintenance	151225	2,000	0	
524100 Vehicle Insurance	151225	1,230	0	
524101 Comprehensive Insurance	151225	450	0	
524201 General Tort Liability Insurance		3,118	0	
524202 Surety Bonds		24	0	
525004 WAN Service Charges	151115	960	0	
525021 Smart Phone Charges	151115	1,080	0	
525030 800 MHz Radio Service Charges	151115	1,416	0	
525041 E-mail Service Charges	151115	258	0	
525210 Conference & Meeting Expense		400	0	
525230 Subscriptions, Dues, & Books		80	0	
525400 Gas , Fuel, & Oil	151225	4,762	0	
525600 Uniforms & Clothing		4,700	0	
* Total Operating		27,938	0	
** Total Personnel & Operating		146,448	0	
Capital				
540000 Small Tools & Minor Equipment		1,000	0	
(2) Personal Protctive Equipment Kit	151115	1,200	0	
(2) Ruggedized Laptop w/Access.	151115	11,000	0	
(2) Vehicle Printer w/Access.	151115	1,000	0	
(2) 800 MHz Radio w/Access.	151115	11,000	0	
(2) Gun w/Access.		1,200	0	
(2) MCT/MFR Licensing	151115	6,600	0	
(2) Vehicle (SUV) w/Access.	151225	86,000	0	
** Total Capital		119,000	0	
*** Total Budget Appropriation		265,448	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Law Enforcement

Organization: 151207 - West Region

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 41	1,859,448	910,107	1,993,859	2,010,952	2,010,952	
510199 Special Overtime	177,163	88,163	0	0	0	
510200 Overtime	97	0	0	0	0	
511112 FICA Cost	147,906	72,263	152,530	153,838	153,838	
511113 State Retirement	0	0	5,244	5,686	5,686	
511114 Police Retirement	310,394	151,325	357,532	380,301	380,301	
511120 Insurance Fund Contribution - 41	319,150	133,250	319,800	319,800	319,800	
511130 Workers Compensation	70,670	34,665	67,921	68,497	68,494	
5111131 S.C. Unemployment	344	172	0	0	0	
511214 Police Retirement - Retiree	23,896	12,241	0	0	0	
515600 Clothing Allowance	4,800	2,400	5,200	4,000	4,000	
* Total Personnel	2,913,868	1,404,586	2,902,086	2,943,074	2,943,071	
Operating Expenses						
520200 Contracted Services	0	0	200	0	0	
520230 Pest Control	0	0	750	0	0	
520400 Advertising & Publicity	499	250	250	250	250	
521000 Office Supplies	2,903	853	3,500	3,500	3,500	
521200 Operating Supplies	531	368	1,000	1,000	1,000	
521208 Police Supplies	1,055	268	1,000	2,800	1,500	
523100 Building Rental	18,030	6,720	18,360	18,360	18,360	
524201 General Tort Liability Insurance	29,942	37,437	37,428	62,400	62,400	
524202 Surety Bonds	0	0	0	490	490	
525210 Conference, Meeting & Training Expense	4,830	1,927	5,250	5,000	5,000	
525230 Subscriptions, Dues, & Books	1,030	960	2,000	1,500	1,500	
525384 Utilities - West Region	5,080	2,754	5,954	5,908	5,908	
525600 Uniforms & Clothing	18,454	184	16,000	33,000	35,172	
528210 Office Supplies Inventory Clearing	39	0	0	0	0	
* Total Operating	82,393	51,721	91,692	134,208	135,080	
** Total Personnel & Operating	2,996,261	1,456,307	2,993,778	3,077,282	3,078,151	
Capital						
540000 Small Tools & Minor Equipment	1,241	0	500	500	500	
All Other Equipment	0	0	0			
**Total Capital	1,241	0	500	500	500	
*** Total Budget Appropriation	2,997,502	1,456,307	2,994,278	3,077,782	3,078,651	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(1) Sergeant Band 114	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		51,742	0	
511112 FICA Cost		3,958	0	
511114 Police Retirement		9,955	0	
511120 Insurance Fund Contribution		7,800	0	
511131 Workers Compensation		1,790	0	
* Total Personnel		75,245	0	
Operating Expenses				
520110 Officer Safety Equipment	151115	3,000	0	
521000 Office Supplies		120	0	
521200 Operating Supplies		200	0	
521208 Police Supplies		410	0	
522300 Vehicle Repairs & Maintenance	151225	1,000	0	
524100 Vehicle Insurance	151225	615	0	
524101 Comprehensive Insurance	151225	225	0	
524201 General Tort Liability Insurance		1,559	0	
524202 Surety Bonds		12	0	
525004 WAN Service Charges	151115	480	0	
525021 Smart Phone Charges	151115	540	0	
525030 800 MHz Radio Service Charges	151115	708	0	
525041 E-mail Service Charges	151115	129	0	
525210 Conference & Meeting Expense		200	0	
525230 Subscriptions, Dues, & Books		40	0	
525400 Gas , Fuel, & Oil	151225	2,381	0	
525600 Uniforms & Clothing		2,350	0	
* Total Operating		13,969	0	
** Total Personnel & Operating		89,214	0	
Capital				
540000 Small Tools & Minor Equipment		500	0	
(1) Personal Protective Equipment Kit	151115	600	0	
(1) Ruggedized Laptop w/Access.	151115	5,500	0	
(1) Vehicle Printer w/Access.	151115	500	0	
(1) 800 MHz Radio w/Access.	151115	5,500	0	
(1) Gun w/Access.		600	0	
(1) MCT/MFR Licensing	151115	3,300	0	
(1) Vehicle (SUV) w/Access.	151225	43,000	0	
** Total Capital		59,500	0	
*** Total Budget Appropriation		148,714	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(4) Deputies Band 110	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		157,896	0	
511112 FICA Cost		12,080	0	
511114 Police Retirement		30,380	0	
511120 Insurance Fund Contribution		31,200	0	
511131 Workers Compensation		5,464	0	
* Total Personnel		237,020	0	
Operating Expenses				
520110 Officer Saftey Equipment	151115	12,000	0	
521000 Office Supplies		480	0	
521200 Operating Supplies		800	0	
521208 Police Supplies		1,640	0	
522300 Vehicle Repairs & Maintenance	151225	4,000	0	
524100 Vehicle Insurance	151225	2,460	0	
524101 Comprehensive Insurance	151225	900	0	
524201 General Tort Liability Insurance		6,236	0	
524202 Surety Bonds		48	0	
525004 WAN Service Charges	151115	1,920	0	
525021 Smart Phone Charges	151115	2,160	0	
525030 800 MHz Radio Service Charges	151115	2,832	0	
525041 E-mail Service Charges	151115	516	0	
525210 Conference & Meeting Expense		800	0	
525230 Subscriptions, Dues, & Books		160	0	
525400 Gas , Fuel, & Oil	151225	9,524	0	
525600 Uniforms & Clothing		9,400	0	
* Total Operating		55,876	0	
** Total Personnel & Operating		292,896	0	
Capital				
540000 Small Tools & Minor Equipment		2,000	0	
(4) Personal Protctive Equipment Kit	151115	2,400	0	
(4) Ruggedized Laptop w/Access.	151115	22,000	0	
(4) Vehicle Printer w/Access.	151115	2,000	0	
(4) 800 MHz Radio w/Access.	151115	22,000	0	
(4) Gun w/Access.		2,400	0	
(4) MCT/MFR Licensing	151115	13,200	0	
(4) Vehicle (SUV) w/Access.	151225	172,000	0	
** Total Capital		238,000	0	
*** Total Budget Appropriation		530,896	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 2	101,908	47,520	99,754	101,492	101,492	
510199 Special Overtime	4,248	1,803	0	0	0	
510200 Overtime	2,324	2,890	0	0	0	
510300 Part-Time - 1 (0.58 FTE)	38,916	18,510	25,101	25,626	25,626	
511112 FICA Cost	10,931	5,252	9,551	7,764	9,725	
511114 Police Retirement	7,567	3,076	22,774	24,458	24,458	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	15,600	
511130 Workers Compensation	5,102	2,450	4,319	4,358	4,399	
511214 Police Retirement - Retiree	16,552	8,532	0	0	0	
* Total Personnel	203,148	96,533	177,099	179,298	181,300	
Operating Expenses						
521000 Office Supplies	0	0	25	25	25	
521200 Operating Supplies	0	0	25	25	25	
521208 Police Supplies	0	0	50	50	50	
524201 General Tort Liability Insurance	2,078	2,598	2,598	4,118	4,118	
524202 Surety Bonds	0	0	0	36	36	
525210 Conference, Meeting & Training Expense	182	0	300	300	200	
525230 Subscriptions, Dues, & Books	0	0	120	90	0	
525600 Uniforms & Clothing	0	0	450	1,083	1,325	
* Total Operating	2,260	2,598	3,568	5,727	5,779	
** Total Personnel & Operating	205,408	99,131	180,667	185,025	187,079	
Capital						
540000 Small Tools & Minor Equipment	0	0	200	200	200	
** Total Capital	0	0	200	200	200	
*** Total Budget Appropriation	205,408	99,131	180,867	185,225	187,279	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 4	190,007	67,371	185,369	195,965	195,965	
510199 Special Overtime	6,457	5,580	0	0	0	
510200 Overtime	1,955	0	0	0	0	
511112 FICA Cost	14,318	5,241	14,181	14,991	14,991	
511113 State Retirement	4,413	-293	0	0	0	
511114 Police Retirement	18,215	9,167	33,811	37,704	37,704	
511120 Insurance Fund Contribution - 4	39,000	13,000	31,200	31,200	31,200	
511130 Workers Compensation	5,878	2,527	6,413	6,780	6,780	
511214 Police Retirement - Retiree	9,139	2,416	0	0	0	
* Total Personnel	289,382	105,009	270,974	286,640	286,640	
Operating Expenses						
521000 Office Supplies	0	0	175	125	125	
521200 Operating Supplies	0	16	200	125	125	
521208 Police Supplies	0	0	100	100	100	
524201 General Tort Liability Insurance	3,350	4,189	4,188	6,236	6,236	
524202 Surety Bonds	0	0	0	48	48	
525210 Conference, Meeting & Training Expense	45	0	188	200	200	
525230 Subscriptions, Dues, & Books	120	120	160	120	120	
525600 Uniforms & Clothing	0	0	750	750	1,232	
* Total Operating	3,515	4,325	5,761	7,704	8,186	
** Total Personnel & Operating	292,897	109,334	276,735	294,344	294,826	
Capital						
540000 Small Tools & Minor Equipment	0	0	200	200	200	
** Total Capital	0	0	200	200	200	
*** Total Budget Appropriation	292,897	109,334	276,935	294,544	295,026	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 4	235,905	110,821	234,762	231,797	228,046	
510199 Special Overtime	17,486	8,328	0	0	0	
510200 Overtime	16,368	1,152	17,959	18,000	0	
511112 FICA Cost	19,107	8,693	17,959	19,109	17,446	
511113 State Retirement	6,980	2,160	5,303	8,731	5,750	
511114 Police Retirement	23,747	10,775	36,604	37,917	37,195	
511120 Insurance Fund Contribution - 4	31,200	13,000	31,200	31,200	31,200	
511130 Workers Compensation	9,503	4,165	7,880	7,988	7,644	
511214 Police Retirement - Retiree	12,058	6,177	0	0	0	
* Total Personnel	372,354	165,271	351,667	354,742	327,281	
Operating Expenses						
520100 Contracted Maintenance	190	285	1,000	950	950	
520200 Contracted Services	0	0	3,960	0	0	
520233 Towing Service	4,594	2,395	4,000	5,964	5,000	
520300 Professional Services	5,151	1,909	3,000	5,000	5,000	
521000 Office Supplies	434	195	500	600	500	
521200 Operating Supplies	5,935	2,152	5,500	5,500	5,500	
521208 Police Supplies	30,096	32	29,000	35,000	35,000	
522100 Heavy Equipment Repairs & Maint	0	0	750	0	0	
522200 Small Equipment Repairs & Maint	6,810	444	6,000	10,500	8,000	
522201 Fuel Site Repair & Maintenance	1,060	0	500	1,700	1,700	
522300 Vehicle Repairs & Maintenance	295,778	195,128	335,000	360,800	335,000	
524100 Vehicle Insurance - 285	167,965	188,953	215,376	201,720	201,720	
524101 Comprehensive Insurance - 175	36,719	42,431	87,500	56,700	56,700	
524201 General Tort Liability Insurance	2,493	3,225	3,117	4,717	4,717	
524202 Surety Bonds	0	0	0	46	46	
524600 Driver Instructor Insurance	260	0	0	0	0	
525210 Conference, Meeting & Training Exp	26,244	19,387	35,000	40,500	40,500	
525230 Subscriptions, Dues, & Books	3,450	3,210	4,200	4,290	4,290	
525376 Utilities - Helicopter Storage Building	1,327	598	2,018	1,768	1,768	
525400 Gas, Fuel, & Oil	742,868	303,493	800,000	820,000	820,000	
525405 Small Equipment Fuel	0	87	500	500	500	
525430 Emergency Generator Fuel	0	0	500	500	500	
525600 Uniforms & Clothing	10,988	1,035	17,500	14,980	14,980	
526500 Licenses and Permits	500	500	500	500	500	
529903 Contingency	0	0	13,413	0	0	
* Total Operating	1,342,862	765,459	1,568,834	1,572,235	1,542,871	
** Total Personnel & Operating	1,715,216	930,730	1,920,501	1,926,977	1,870,152	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code	Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Capital							
540000	Small Tools & Minor Equipment	3,351	436	730	4,000	4,000	
549904	Capital Contingency	0	0	0			
	All Other Equipment	1,063,613	78,349	1,407,344			
	(1) Bomb Robot Repairs				11,000	6,500	
	(7) Vehicle SUV (Unmarked) w/Access. - Repl.				266,000	266,000	
	(1) Pickup Truck (X-Cab 4x4 3/4 ton) w/Access.- Repl.				37,000	37,000	
	(18/7) Vehicle SUV w/Access. - Repl.				774,000	301,000	
	(3) Vehicle SUV (4x4) w/Access. - Repl.				138,000	138,000	
	(5) Pickup Truck (Unmarked) (X-Cab) w/Access.-Repl.				150,000	150,000	
	(2) Vehicle SUV K-9 (4x4) w/Access. - Repl.				102,000	102,000	
	** Total Capital	1,066,964	78,785	1,408,074	1,482,000	1,004,500	

- Eleven Marked Vehicles were purchase in FY 19-20 (BAR 20-100).

*** Total Budget Appropriation	2,782,180	1,009,515	3,328,575	3,408,977	2,874,652
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 11	529,500	236,561	538,644	528,222	528,222	
510199 Special Overtime	53,415	35,651	0	0	0	
511112 FICA Cost	42,805	20,242	41,206	40,409	40,409	
511114 Police Retirement	85,298	44,642	98,249	101,630	101,630	
511120 Insurance Fund Contribution - 11	85,800	35,750	85,800	85,800	85,800	
511130 Workers Compensation	20,178	9,432	18,638	18,276	18,276	
511114 Police Retirement	8,673	0	0	0	0	
* Total Personnel	825,669	382,278	782,537	774,337	774,337	
Operating Expenses						
521000 Office Supplies	573	97	500	500	500	
521200 Operating Supplies	988	0	750	500	500	
521208 Police Supplies	283	0	400	400	400	
522200 Small Equipment Repairs & Maintenance	4,420	173	6,000	6,000	6,000	
524201 General Tort Liability Insurance	9,141	11,429	11,427	17,149	17,149	
524202 Surety Bonds	0	0	0	132	132	
525210 Conference, Meeting & Training Expense	5,325	0	4,000	5,000	5,000	
525230 Subscriptions, Dues, & Books	390	390	500	390	390	
525397 Utilities - Ashland Subdivision	1,672	815	2,654	2,654	2,654	
525600 Uniforms & Clothing	4,623	0	4,500	4,500	4,500	
* Total Operating	27,415	12,904	30,731	37,225	37,225	
** Total Personnel & Operating	853,084	395,182	813,268	811,562	811,562	
Capital						
540000 Small Tools & Minor Equipment	284	0	300	200	200	
All Other Equipment	23,041	0	0			
** Total Capital	23,325	0	300	200	200	
*** Total Budget Appropriation	876,409	395,182	813,568	811,762	811,762	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Law Enforcement

Organization: 151240 - Marine Patrol

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 2	100,820	47,241	97,635	99,676	99,675	
510199 Special Overtime	18,015	11,879	0	0	0	
510200 Overtime	0	0	0	0	0	
511112 FICA Cost	8,257	4,132	7,469	7,625	7,625	
511114 Police Retirement	19,444	9,747	17,809	19,178	19,178	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	15,600	
511130 Workers Compensation	4,113	2,048	3,378	3,449	3,449	
* Total Personnel	166,249	81,547	141,891	145,528	145,527	
Operating Expenses						
520100 Contracted Maintenance	372	372	400	372	372	
521000 Office Supplies	298	83	200	200	200	
521200 Operating Supplies	0	0	250	200	200	
521208 Police Supplies	0	0	175	175	175	
522200 Small Equipment Repairs & Maint.	0	0	500	500	500	
522400 Water Craft Repairs & Maintenance	5,023	2,503	15,000	12,116	12,116	
524201 General Tort Liability Insurance	1,662	2,078	2,078	3,118	3,118	
524202 Surety Bonds	0	0	0	24	24	
524400 Water Craft Insurance	4,887	5,620	5,621	5,789	5,789	
525210 Conference, Meeting & Training Exp.	1,252	0	1,700	300	300	
525230 Subscriptions, Dues, & Books	60	60	70	60	60	
525378 Utilities - Bundrick Island	4,313	2,518	6,759	5,544	5,544	
525420 Water Craft Fuel	8,905	3,232	15,000	14,543	14,543	
525600 Uniforms & Clothing	1,617	0	2,000	5,200	5,200	
526500 License & Permits	30	30	250	30	30	
* Total Operating	28,419	16,496	50,003	48,171	48,171	
** Total Personnel & Operating	194,668	98,043	191,894	193,699	193,698	
Capital						
540000 Small Tools & Minor Equipment	0	0	1,000	500	500	
(1) Boat Electronic Upgrade				7,500	0	
(1) Motor (Fire Boat) - Repl.				50,000	0	
** Total Capital	0	0	1,000	58,000	500	
*** Total Budget Appropriation	194,668	98,043	192,894	251,699	194,198	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 8	383,145	169,137	392,478	391,855	391,855	
510199 Special Overtime	61,007	31,833	0	0	0	
510210 Overtime - Dog Care	14,911	6,397	0	0	0	
511112 FICA Cost	33,408	15,062	30,025	29,977	29,977	
511114 Police Retirement	76,059	33,770	71,588	75,393	75,393	
511120 Insurance Fund Contribution - 8	62,400	26,000	62,400	62,400	62,400	
511130 Workers Compensation	15,396	6,870	13,578	13,558	13,558	
* Total Personnel	646,326	289,069	570,069	573,183	573,183	
Operating Expenses						
520300 Professional Service	5,328	2,399	16,000	13,000	13,000	
521000 Office Supplies	450	97	550	550	550	
521200 Operating Supplies	154	0	400	200	200	
521208 Police Supplies	244	0	350	200	200	
521210 Canine Supplies (Dog Food, Training)	7,685	2,727	12,000	12,000	12,000	
522300 Vehicle Repairs & Maintenance	17	0	0	0	0	
524100 Vehicle Insurance	197	0	0	0	0	
524201 General Tort Liability Insurance	5,817	7,273	7,272	14,031	14,031	
524202 Surety Bonds	0	0	0	108	108	
525210 Conference, Meeting & Training Exp	5,860	375	10,000	15,500	10,000	
525230 Subscriptions, Dues, & Books	465	465	750	665	665	
525330 Utilities - K-9 Office Unit	1,191	735	1,782	1,624	1,624	
525400 Gas, Fuel & Oil	1,641	543	0	0	0	
525600 Uniforms & Clothing	10,769	1,273	10,500	9,920	9,920	
526500 Licenses and Permits	0	0	125	125	125	
* Total Operating	39,818	15,887	59,729	67,923	62,423	
** Total Personnel & Operating	686,144	304,956	629,798	641,106	635,606	
Capital						
540000 Small Tools & Minor Equipment	226	717	1,000	1,660	1,660	
All Other Equipment	67,927	0	3,300			
(1) K-9 Bite Suit				1,980	0	
(6/3) Radors w/Access. - Repl.				15,308	7,654	
Kennels Renovations (Headquarters)				20,000	20,000	
** Total Capital	68,153	717	4,300	38,948	29,314	
*** Total Budget Appropriation	754,297	305,673	634,098	680,054	664,920	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Law Enforcement

Organization: 151260 - Major Crimes

Object Expenditure Code Classification		<i>BUDGET</i>				
		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 26	1,377,811	654,230	1,375,857	1,407,468	1,407,468
510199	Special Overtime	153,036	81,435	0	0	0
510200	Overtime	523	340	0	0	0
510300	Part Time - 4 (2.75 - FTE)	86,930	42,427	105,000	91,370	91,370
511112	FICA Cost	119,073	57,436	113,286	114,661	114,661
511113	State Retirement	19,684	10,979	33,904	20,920	33,676
511114	Police Retirement	232,962	112,026	230,364	264,071	249,250
511120	Insurance Fund Contribution - 26	195,000	84,500	200,850	202,800	202,800
511130	Workers Compensation	50,391	24,564	44,442	47,880	45,521
511214	Police Retirement -Retiree	12,246	3,330	0	0	0
515600	Clothing Allowance	19,200	9,200	18,400	19,200	19,200
* Total Personnel		2,266,856	1,080,467	2,122,103	2,168,370	2,163,946
Operating Expenses						
520233	Towing Service	13,183	5,088	12,500	12,500	12,500
520300	Professional Services	686	198	1,000	1,000	1,000
520316	DNA Testing	0	0	9,000	9,000	4,500
520510	Interpreting Services	260	0	1,500	1,500	1,000
521000	Office Supplies	12,401	2,853	9,150	12,430	12,430
521200	Operating Supplies	336	537	1,350	1,200	1,200
521208	Police Supplies	15	0	400	300	300
522300	Vehicle Repairs & Maintenance	0	0	1,142	0	0
524100	Vehicle Insurance	0	0	641	0	0
524101	Comprehensive Insurance	0	0	375	0	0
524201	General Tort Liability Insurance	19,281	24,108	25,033	40,694	40,694
524202	Surety Bonds	0	0	0	352	352
525021	Smart Phone Charges	0	0	495	0	0
525030	800 MHz Radio Service Charges	0	0	531	0	0
525031	800 MHz Radio Maint. Contracts	0	0	85	0	0
525041	E-mail Service Charges	0	0	97	0	0
525210	Conference, Meeting & Training Expense	16,927	12,200	15,000	24,400	18,000
525230	Subscriptions, Dues, & Books	1,869	1,290	2,200	1,800	1,800
525240	Personal Mileage Reimbursement	0	0	100	100	100
525400	Gas, Fuel & Oil	29	0	2,700	0	0
525600	Uniforms & Clothing	4,829	12	8,800	8,800	8,800
* Total Operating		69,816	46,286	92,099	114,076	102,676
** Total Personnel & Operating		2,336,672	1,126,753	2,214,202	2,282,446	2,266,622
Capital						
540000	Small Tools & Minor Equipment	470	147	2,000	500	500
	All Other Equipment	0	0	0		
** Total Capital		470	147	2,000	500	500
*** Total Budget Appropriation		2,337,142	1,126,900	2,216,202	2,282,946	2,267,122

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151260 - Major Crimes

New Position

Object Expenditure Code Classification	(1) Investigator Band 112	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		45,193	0	
511112 FICA Cost		3,457	0	
511114 Police Retirement		8,695	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		1,564	0	
511130 Clothing Allowance		800	0	
* Total Personnel		67,509	0	
Operating Expenses				
520110 Officer Safety Equipment	151115	3,000	0	
521000 Office Supplies		120	0	
521200 Operating Supplies		200	0	
521208 Police Supplies		410	0	
522300 Vehicle Repairs & Maintenance	151225	1,000	0	
524100 Vehicle Insurance	151225	615	0	
524101 Comprehensive Insurance	151225	225	0	
524201 General Tort Liability Insurance		1,559	0	
524202 Surety Bonds		12	0	
525021 Smart Phone Charges	151115	540	0	
525030 800 MHz Radio Service Charges	151115	708	0	
525041 E-mail Service Charges	151115	129	0	
525210 Conference & Meeting Expense		1,500	0	
525230 Subscriptions, Dues, & Books		40	0	
525400 Gas , Fuel, & Oil	151225	2,381	0	
525600 Uniforms & Clothing		1,571	0	
* Total Operating		14,010	0	
** Total Personnel & Operating		81,519	0	
Capital				
540000 Small Tools & Minor Equipment		500	0	
(1) Personal Protective Equipment Kit	151115	600	0	
(1) Laptop w/Access.	151115	1,800	0	
(1) Monitor w/Access.	151115	185	0	
(1) 800 MHz Radio w/Access.	151115	5,500	0	
(1) Gun w/Access.		600	0	
(1) Vehicle (Unmarked SUV) w/Access.	151225	38,000	0	
** Total Capital		47,185	0	
*** Total Budget Appropriation		128,704	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 11	492,296	236,712	557,172	559,336	559,336	
510199 Special Overtime	35,242	14,686	0	0	0	
510200 Overtime	3,843	4,265	0	0	0	
510300 Part Time - 1 (.50 FTE)	22,965	10,674	17,048	17,331	17,331	
511112 FICA Cost	40,628	19,564	43,927	44,115	44,115	
511113 State Retirement	12,550	8,929	19,216	20,719	20,719	
511114 Police Retirement	71,734	31,137	82,212	86,879	86,879	
511120 Insurance Fund Contribution - 11	78,000	35,750	85,800	85,800	85,800	
511130 Workers Compensation	14,553	6,427	15,977	16,012	16,013	
511214 Police Retirement -Retiree	4,003	1,947	0	0	0	
515600 Clthing Allowance	0	0	0	800	800	
* Total Personnel	775,814	370,091	821,352	830,992	830,993	
Operating Expenses						
520100 Contracted Maintenance	0	0	380	380	380	
520242 Hazardous Material Disposal	1,196	367	1,800	1,800	1,800	
521000 Office Supplies	2,898	1,154	5,500	3,000	3,000	
521200 Operating Supplies	9,933	5,598	12,000	12,000	12,000	
521208 Police Supplies	990	0	1,000	200	200	
522200 Small Equipment Repairs & Maint	775	0	750	750	750	
524201 General Tort Liability Insurance	6,700	8,411	8,375	14,160	14,160	
524202 Surety Bonds	0	0	0	138	138	
525210 Conference, Meeting & Training Exp	10,290	1,168	8,588	8,000	8,000	
525230 Subscriptions, Dues, & Books	815	735	1,000	1,000	1,000	
525240 Personal Mileage Reimbursement	0	15	150	150	150	
525331 Utilities - Law Enf. Ctr.	8,003	4,074	11,207	8,726	8,726	
525600 Uniforms & Clothing	2,125	0	3,295	3,000	3,000	
526500 Licenses & Permits	125	0	200	200	200	
* Total Operating	43,850	21,522	54,245	53,504	53,504	
** Total Personnel & Operating	819,664	391,613	875,597	884,496	884,497	
Capital						
540000 Small Tools & Minor Equipment	2,267	901	2,000	4,100	4,100	
All Other Equipment	7,836	0	0			
** Total Capital	10,103	901	2,000	4,100	4,100	
*** Total Budget Appropriation	829,767	392,514	877,597	888,596	888,597	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 14	729,087	347,276	733,881	758,022	758,032
510199	Special Overtime	165,567	81,179	0	0	0
510200	Overtime	59	60	0	0	0
511112	FICA Cost	65,695	31,445	56,142	57,989	57,989
511113	State Retirement	7,485	3,494	8,498	9,195	9,195
511114	Police Retirement	139,317	66,977	123,898	135,161	135,163
511120	Insurance Fund Contribution - 14	109,200	45,500	109,200	109,200	109,200
511130	Workers Compensation	29,600	14,211	23,705	24,479	24,513
515600	Clothing Allowance	10,200	5,200	10,400	10,400	10,400
* Total Personnel		1,256,210	595,342	1,065,724	1,104,446	1,104,492
Operating Expenses						
520400	Advertising & Publicity	0	0	850	500	500
521000	Office Supplies	2,212	219	1,600	1,400	1,400
521200	Operating Supplies	1,102	530	3,500	3,500	3,500
521208	Police Supplies	0	0	250	200	200
522200	Small Equipment Repairs & Maintenance	0	0	500	2,000	2,000
524201	General Tort Liability Insurance	10,058	12,576	12,573	20,307	20,307
524202	Surety Bonds	0	0	0	166	166
525006	GPS Monitoring Charges	0	0	1,000	1,000	1,000
525210	Conference, Meeting & Training Expense	5,132	2,343	7,500	5,000	5,000
525230	Subscriptions, Dues, & Books	360	360	500	500	500
525240	Personal Mileage Reimbursement	0	0	150	100	100
525600	Uniforms & Clothing	2,849	0	3,000	6,600	6,600
526500	Licenses & Permits	0	0	350	350	350
526600	Court Filing Fees	0	0	3,500	500	500
529000	Unclassified	30,000	30,000	40,000	40,000	40,000
* Total Operating		51,713	46,028	75,273	82,123	82,123
** Total Personnel & Operating		1,307,923	641,370	1,140,997	1,186,569	1,186,615
Capital						
540000	Small Tools & Minor Equipment	385	252	1,000	500	500
	All Other Equipment	0	0	0		
** Total Capital		385	252	1,000	500	500
*** Total Budget Appropriation		1,308,308	641,622	1,141,997	1,187,069	1,187,115

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151280 - Narcotics

New Position

Object Expenditure Code Classification	(3) Investigator Band 112	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		135,579	0	
511112 FICA Cost		10,372	0	
511114 Police Retirement		26,085	0	
511120 Insurance Fund Contribution		23,400	0	
511130 Workers Compensation		4,691	0	
511130 Clothing Allowance		2,400	0	
* Total Personnel		202,527	0	
Operating Expenses				
520110 Officer Safety Equipment	151115	9,000	0	
521000 Office Supplies		360	0	
521200 Operating Supplies		600	0	
521208 Police Supplies		1,230	0	
522300 Vehicle Repairs & Maintenance	151225	3,000	0	
524100 Vehicle Insurance	151225	1,845	0	
524101 Comprehensive Insurance	151225	675	0	
524201 General Tort Liability Insurance		4,677	0	
524202 Surety Bonds		36	0	
525004 WAN Service Charges	151115	1,440	0	
525021 Smart Phone Charges	151115	1,620	0	
525030 800 MHz Radio Service Charges	151115	2,124	0	
525041 E-mail Service Charges	151115	387	0	
525210 Conference & Meeting Expense		4,500	0	
525230 Subscriptions, Dues, & Books		120	0	
525400 Gas , Fuel, & Oil	151225	7,143	0	
525600 Uniforms & Clothing		4,713	0	
* Total Operating		43,470	0	
** Total Personnel & Operating		245,997	0	
Capital				
540000 Small Tools & Minor Equipment		1,500	0	
(3) Personal Protective Equipment Kit	151115	1,800	0	
(3) Ruggedized Laptop w/Access.	151115	11,745	0	
(3) 800 MHz Radio w/Access.	151115	16,500	0	
(3) MCT/MFR Licensing	151115	9,900	0	
(3) Gun w/Access.		1,800	0	
(3) Vehicle (Unmarked SUV) w/Access.	151225	114,000	0	
** Total Capital		157,245	0	
*** Total Budget Appropriation		403,242	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 132	4,118,862	1,760,890	5,471,580	5,477,959	5,477,959	
510199 Special Overtime	1,374,044	576,952	0	0	0	
510200 Overtime	26,942	15,655	0	0	0	
510215 Overtime-Deputies	0	107,846	0	0	0	
510300 Part Time - 1 (0.465 - FTE)	31,611	17,006	20,748	21,093	17,159	
511112 FICA Cost	402,227	180,068	420,164	420,677	420,377	
511113 State Retirement	34,113	25,948	65,159	91,778	64,320	
511114 Police Retirement	833,974	361,966	925,417	951,386	982,531	
511120 Insurance Fund Contribution - 132	1,029,600	426,400	1,029,600	1,029,600	1,029,600	
511130 Workers Compensation	211,004	95,863	205,661	200,868	205,945	
511131 S.C. Unemployment	18,079	3,324	0	0	0	
511213 SCRS Retirement-Retiree	4,105	2,957	0	0	0	
511214 Police Retirement - Retiree	22,364	6,256	0	0	0	
* Total Personnel	8,106,925	3,581,131	8,138,329	8,193,361	8,197,891	
Operating Expenses						
520100 Contracted Maintenance	5,204	3,128	10,000	11,520	10,000	
520103 Landscaping/Ground Maintenance	327	0	3,000	2,000	2,000	
520200 Contracted Services	14,715	0	11,000	11,250	11,000	
520202 Medical Service Contract	3,175,272	1,258,513	3,020,432	3,227,109	3,227,109	
520203 Food Service Contract	1,214,630	483,008	1,417,041	1,376,142	1,376,142	
520215 Housing of Juveniles	36,050	14,575	46,650	43,750	43,750	
520230 Pest Control	3,735	1,475	9,310	5,310	5,310	
520231 Garbage Pickup Service	16,490	8,456	23,909	27,509	27,509	
520233 Towing	0	0	75	0	0	
520242 Hazardous Materials Disposal	270	0	1,100	600	600	
520300 Professional Services	31,687	10,562	10,563	0	0	
520309 Medical Service Contract	129	0	0	0	0	
520307 Accreditation Services	0	0	20,000	20,000	10,000	
521000 Office Supplies	15,901	3,319	24,300	23,800	23,800	
521100 Duplicating	23,566	8,235	25,000	28,680	25,000	
521200 Operating Supplies	183,873	77,800	195,000	221,720	200,000	
521208 Police Supplies	7,673	0	14,134	13,934	13,934	
521400 Health Supplies	0	0	8,500	8,500	8,500	
522000 Building Repairs & Maintenance	223,832	74,187	275,000	265,000	265,000	
522001 Carpet/Floor Cleaning	250	44	2,500	5,000	5,000	
522050 Generator Repairs & Maintenance	6,091	21	9,000	10,000	9,000	
522200 Small Equipment Repairs & Maint	23,628	15,304	40,000	51,700	40,000	
523200 Equipment Rental	0	0	2,500	2,500	2,500	
524000 Building Insurance	22,481	25,866	25,854	32,332	32,332	
524100 Vehicle Insurance	0	0	546	0	0	
524101 Comprehensive Insurance	0	0	375	0	0	
524201 General Tort Liability Insurance	98,850	123,540	123,564	180,654	180,654	
524202 Surety Bonds	0	0	0	1,548	1,548	
525021 Smart Phone Charges	0	0	540	0	0	
525030 800 MHz Radio Service Charges	0	0	815	0	0	
525210 Conference, Meeting & Training Exp	15,890	11,893	30,000	49,592	30,000	
525230 Subscriptions, Dues, & Books	4,784	3,682	6,250	6,000	6,000	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	2020-21 Recommend	2020-21 Approved
<i>Cont'd Operating Expenditures:</i>						
525331 Utilities - Law Enf. Ctr.	6,029	4,004	8,026	8,990	8,990	
525363 Utilities-New Jail	182,586	88,786	213,114	197,680	197,680	
525364 Utilities - Jail Electric Gate	331	165	436	364	364	
525366 Utilities - Detention PODS	272,219	124,451	350,223	301,776	301,776	
525400 Gas, Fuel & Oil	0	628	3,300	300	300	
525405 Small Equipment Fuel	323	294	1,000	600	600	
525600 Uniforms & Clothing	39,907	7,367	51,000	70,000	70,000	
525601 Inmate Clothing	32,007	0	35,000	40,000	40,000	
526500 Licenses & Permits	150	0	250	400	400	
527030 Inmate Compensation	16,196	5,748	18,500	21,960	18,500	
* Total Operating	5,675,076	2,355,051	6,037,807	6,268,220	6,195,298	
** Total Personnel & Operating	13,782,001	5,936,182	14,176,136	14,461,581	14,393,189	
Capital						
540000 Small Tools & Minor Equipment	7,264	3,430	9,305	12,000	4,999	
All Other Equipment	219,903	83,108	642,237			
Annex Perimeter Catch Fence				20,000	0	
(1) Door Jack				3,300	0	
Intercom System 1st, 2nd, & 3rd Floors				134,000	0	
(1) Bulb Crusher				4,700	0	
(4/2) Transport Van Camera System				20,000	14,000	
(23) Cameras w/Access.				80,500	0	
(1) Video Conferencing Equipment (Wiring)				70,000	7,000	
Office Furniture (Admin./Pods/Floors) - Repl.				6,000	6,000	
Perimeter Lighting Upgrade				37,000	0	
(1) Cardboard Compactor - Repl.				45,000	0	
(90) Locks - Replacement				180,000	180,000	
(1) Commercial Mixer w/Access. - Repl.				18,500	0	
Renovation Office				20,000	0	
(2) Commercial Ovens w/Access. - Repl.				40,000	40,000	
Plumbing Controls - Repl.				1,250,000	50,000	
(10/5) Cell Windows - Repl.				80,000	0	
Renovations Restroom (Admin. Area)				9,000	9,000	
(2) Shower Cages				15,000	0	
(1) HVAC w/Installation				20,000	20,000	
(1) Roll-Up Walk through Gate - Repl.				23,000	0	
Extraordinary Camera Repairs				20,000	30,000	
**Total Capital	227,167	86,538	651,542	2,108,000	360,999	
*** Total Budget Appropriation	14,009,168	6,022,720	14,827,678	16,569,581	14,754,188	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

New Position

		BUDGET			
Object Expenditure Code	Classification	(1) Custodial Worker Band 102	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
510100	Salaries & Wages		22,974	0	
511112	FICA Cost		1,758	0	
511113	State Retirement		3,804	0	
511120	Insurance Fund Contribution		7,800	0	
511131	Workers Compensation		1,059	0	
* Total Personnel			37,395	0	
Operating Expenses					
524201	General Tort Liability Insurance		592	0	
524202	Surety Bonds		10	0	
525041	E-mail Service Charges	151115	129	0	
525600	Uniforms & Clothing		500	0	
* Total Operating			1,231	0	
** Total Personnel & Operating			38,626	0	
Capital					
540000	Small Tools & Minor Equipment		500	0	
** Total Capital			500	0	
*** Total Budget Appropriation			39,126	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(1) Assistant Commander Band 212	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		55,666	0	
511112 FICA Cost		4,258	0	
511114 Police Retirement		10,710	0	
511120 Insurance Fund Contribution		7,800	0	
511131 Workers Compensation		1,926	0	
* Total Personnel		80,360	0	
Operating Expenses				
520110 Officer Safety Equipment	151115	3,000	0	
521000 Office Supplies		120	0	
521200 Operating Supplies		200	0	
522300 Vehicle Repairs & Maintenance	151225	1,000	0	
524100 Vehicle Insurance	151225	615	0	
524101 Comprehensive Insurance	151225	225	0	
524201 General Tort Liability Insurance		1,559	0	
524202 Surety Bonds		12	0	
525021 Smart Phone Charges	151115	540	0	
525041 E-mail Service Charges	151115	129	0	
525210 Conference & Meeting Expense		2,500	0	
525230 Subscriptions, Dues, & Books		40	0	
525400 Gas , Fuel, & Oil	151225	2,381	0	
525600 Uniforms & Clothing		500	0	
* Total Operating		12,821	0	
** Total Personnel & Operating		93,181	0	
Capital				
540000 Small Tools & Minor Equipment		500	0	
(1) Laptop w/Access.	151115	1,800	0	
(1) Monitor w/Access.	151115	185	0	
(1) Gun w/Access.		600	0	
(1) Vehicle (Unmarked SUV) w/Access.	151225	38,000	0	
** Total Capital		41,085	0	
*** Total Budget Appropriation		134,266	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

		Reclassification		BUDGET		
		Delete	Add			
		Construction	Maintenance	2020-21	2020-21	2020-21
Object Expenditure		Asst.	Supervisor	Requested	Recommend	Approved
Code	Classification	Band 111	Band 209			
Personnel						
510100	Salaries & Wages	42,237	49,548	7,311	7,311	
511112	FICA Cost	3,231	3,790	559	559	
511113	State Retirement	6,995	8,205	1,210	1,210	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511131	Workers Compensation	8,126	8,047	(79)	(79)	
	* Total Personnel	68,389	77,390	9,001	9,001	
Operating Expenses						
	* Total Operating			0	0	
	** Total Personnel & Operating			9,001	9,001	
Capital						
	** Total Capital			0	0	
*** Total Budget Appropriation				9,001	9,001	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	2020-21 Requested	<i>BUDGET</i>	
					2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 35	1,577,155	745,418	1,690,870	1,721,176	1,721,176	
510199 Special Overtime	203,985	84,015	0	0	0	
510200 Overtime	1,544	349	0	0	0	
510300 Part Time - 10 (5.50 - FTE)	164,639	79,731	177,316	136,749	175,757	
511112 FICA Cost	138,132	64,922	142,916	142,131	145,115	
511113 State Retirement	20,713	8,522	28,231	35,118	41,578	
511114 Police Retirement	233,222	110,341	307,664	316,663	316,663	
511120 Insurance Fund Contribution - 35	265,200	113,750	273,000	273,000	273,000	
511130 Workers Compensation	62,693	29,464	61,153	57,604	63,261	
511213 State Retirement - Retiree	5,337	2,691	0	0	0	
511214 Police Retirement -Retiree	55,490	25,311	0	0	0	
515600 Clothing Allowance	4,000	2,000	2,400	4,000	4,000	
* Total Personnel	2,732,110	1,266,514	2,683,550	2,686,441	2,740,550	
Operating Expenses						
520100 Contracted Maintenance	0	0	285	0	0	
520200 Contracted Services	2,077	0	2,000	1,000	1,000	
521000 Office Supplies	936	682	2,300	2,300	2,300	
521200 Operating Supplies	102	18	500	500	500	
521208 Police Supplies	2,386	0	1,600	1,500	1,500	
522200 Small Equipment Repairs & Maint	496	0	2,000	1,800	1,800	
524201 General Tort Liability Insurance	27,879	34,860	34,849	51,927	51,927	
524202 Surety Bonds	0	0	0	516	516	
525210 Conference, Meeting & Training Exp	1,505	92	2,625	2,500	2,500	
525230 Subscriptions, Dues, & Books	1,020	1,020	1,190	1,155	1,155	
525301 Utilities - Courthouse	2,248	1,143	3,102	3,050	3,050	
525389 Utilities - Judicial Center	16,335	9,044	21,305	23,994	23,994	
525600 Uniforms & Clothing	8,952	0	13,000	18,564	20,253	
526500 Licensed & Permits	325	0	0	0	0	
* Total Operating	64,261	46,859	84,756	108,806	110,495	
** Total Personnel & Operating	2,796,371	1,313,373	2,768,306	2,795,247	2,851,045	
Capital						
540000 Small Tools & Minor Equipment	763	0	500	2,000	2,000	
All Other Equipment	0	0	0			
** Total Capital	763	0	500	2,000	2,000	
*** Total Budget Appropriation	2,797,134	1,313,373	2,768,806	2,797,247	2,853,045	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

Position Changes

		Position Changes			BUDGET	
Object Expenditure Code	Classification	Delete (1) Deputy Band 110	Add (1) Master Depty Band 112	2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100	Salaries & Wages	39,474	45,195	5,721	5,721	
511112	FICA Cost	3,020	3,457	437	437	
511114	Police Retirement	7,595	8,696	1,101	1,101	
511131	Workers Compensation	1,366	1,564	198	198	
	* Total Personnel	51,455	58,912	7,457	7,457	
Operating Expenses						
	* Total Operating			0	0	
	** Total Personnel & Operating			7,457	7,457	
Capital						
	** Total Capital			0	0	
*** Total Budget Appropriation				7,457	7,457	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(2) Deputy Band 110	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		78,948	0	
511112 FICA Cost		6,040	0	
511114 Police Retirement		15,190	0	
511120 Insurance Fund Contribution		15,600	0	
511131 Workers Compensation		2,732	0	
* Total Personnel		118,510	0	
Operating Expenses				
520110 Officer Safety Equipment	151115	6,000	0	
521000 Office Supplies		240	0	
521200 Operating Supplies		400	0	
521208 Police Supplies		820	0	
522300 Vehicle Repairs & Maintenance	151225	2,000	0	
524100 Vehicle Insurance	151225	1,230	0	
524101 Comprehensive Insurance	151225	450	0	
524201 General Tort Liability Insurance		3,118	0	
524202 Surety Bonds		24	0	
525004 WAN Service Charges	151115	960	0	
525021 Smart Phone Charges	151115	1,080	0	
525030 800 MHz Radio Service Charges	151115	1,416	0	
525041 E-mail Service Charges	151115	258	0	
525210 Conference & Meeting Expense		400	0	
525230 Subscriptions, Dues, & Books		80	0	
525400 Gas , Fuel, & Oil	151225	4,762	0	
525600 Uniforms & Clothing		4,700	0	
* Total Operating		27,938	0	
** Total Personnel & Operating		146,448	0	
Capital				
540000 Small Tools & Minor Equipment		1,000	0	
(2) Personal Protective Equipment Kit	151115	1,200	0	
(2) Ruggedized Laptop w/Access.	151115	11,000	0	
(2) Vehicle Printer w/Access.	151115	1,000	0	
(2) 800 MHz Radio w/Access.	151115	11,000	0	
(2) Gun w/Access.		1,200	0	
(2) MCT/MFR Licensing	151115	6,600	0	
(2) Vehicle (SUV) w/Access.	151225	86,000	0	
** Total Capital		119,000	0	
*** Total Budget Appropriation		265,448	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 4	211,367	102,225	216,125	219,951	219,951
510200	Overtime	25,426	11,054	0	0	0
510300	Part Time - 1 (.698 FTE)	39,665	18,651	39,664	40,410	40,410
511112	FICA Cost	20,002	9,492	19,568	19,918	19,918
511114	Police Retirement	28,026	12,872	46,656	50,093	50,093
511120	Insurance Fund Contribution - 5	39,000	16,250	39,000	39,000	39,000
511130	Workers Compensation	9,607	4,570	8,850	9,008	9,008
511214	Police Retirement -Retiree	17,653	8,748	0	0	0
	* Total Personnel	390,746	183,862	369,863	378,380	378,380
Operating Expenses						
520400	Advertising & Publicity	2,626	3,500	3,500	7,700	4,700
521000	Office Supplies	545	8	300	300	300
521200	Operating Supplies	305	55	1,600	1,000	1,000
521208	Police Supplies	0	0	250	250	250
521218	Recruitment Supplies	1,892	0	0	0	0
523200	Equipment Rental	0	110	2,000	1,000	1,000
524201	General Tort Liability Insurance	3,766	4,189	4,708	6,236	6,236
524202	Surety Bonds	0	0	0	48	48
525210	Conference, Meeting & Training Exp.	647	0	956	1,000	1,000
525230	Subscriptions, Dues, & Books	120	120	175	270	270
525240	Personal Mileage Reimbursement	306	148	400	400	400
525600	Uniforms & Clothing	1,258	0	2,200	2,000	2,000
	* Total Operating	11,465	8,130	16,089	20,204	17,204
	** Total Personnel & Operating	402,211	191,992	385,952	398,584	395,584
Capital						
540000	Small Tools & Minor Equipment	244	0	500	1,000	1,000
	All Other Equipment	2,536	0	0		
	** Total Capital	2,780	0	500	1,000	1,000
	*** Total Budget Appropriation	404,991	191,992	386,452	399,584	396,584

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510120 Incentive/Referral Program	43,500	30,000	1,410,278	1,410,278	619,203	
510125 Collateral Duty Pay	186,550	88,450	288,403	295,243	295,243	
510199 Special Overtime	0	0	0	2,394,990	2,394,990	
510200 Overtime	0	0	1,218,791	356,267	356,267	
511112 FICA Cost	16,758	8,298	583,351	243,968	210,471	
511113 SCRS Retirement	459	210	4,220	0	0	
511114 Police Retirement	31,192	13,625	440,014	613,588	529,342	
511130 Workers Compensation	6,508	3,070	148,047	110,344	98,853	
511214 PORS-Employee-Retiree	852	420	0	0	0	
519901 Salaries & Wages Adjustment Account	0	0	914,671	437,868	0	
519901 Personnal Contingeny					(791,000)	
* Total Personnel	285,819	144,073	5,007,775	5,862,546	3,713,369	
Operating Expenses						
525400 Gas, Fuel, & Oil	268	50	20,554	0	0	
528210 Office Supplies Inventory Clearing	0	14,670	55,000	25,000	25,000	
528212 Operating Supplies Inventory Clearing	0	0	20,000	10,000	10,000	
528216 Police Supplies Inventory Clearing	0	1,093	20,000	5,000	5,000	
528218 Uniforms & Clothing Inv Clearing	0	79,589	230,000	285,000	277,791	
528299 Inventory Clearing Budget Control	0	0	(325,000)	(325,000)	(317,791)	
529903 Contingency	0	0	1,163,094	500,000	0	
* Total Operating	268	95,402	1,183,648	500,000	0	
**Total Personnel & Operating	286,087	239,475	6,191,423	6,362,546	3,713,369	
Capital						
549904 Capital Contingency	0	0	165,459	0	122,559	
All Other Equipment	106,905	0	0			
** Total Capital	106,905	0	165,459	0	122,559	
New Grants						
Violent Crime Reduction Grant				34,469	34,493	
Continuation Grants:						
812431 Child & Vulnerable Adult Grant-Ending 9/30/	10,836	0	0	0	0	
812437 SRO School District #1-Beechwood Middle	0	0	16,567	9,579	9,579	
812438 School Resource Officer-Ending 9/30/19	9,718	0	0	0	0	
812448 Victims of Crime Act	61,775	0	31,964	84,178	84,178	
812456 Violence Against Women	36,260	0	39,946	44,516	44,516	
812490 Multi-Crime Scene Inv	42,304	0	20,413	10,675	10,675	
812633 L/E School District #1	342,809	0	453,762	418,520	418,520	
812633 L/E School District #1 - 2 Additional SROs				68,162	68,162	
812634 L/E School District #2	65,011	0	65,592	53,808	53,808	
812635 L/E Gray Collegiate SRO	0	0	14,478	22,900	22,900	
812638 L/E Civil Process	54,728	74,433	74,433	29,736	29,736	
812640 L/E School District #4	58,796	0	90,189	75,107	75,107	
812641 L/E School District #5	248,350	0	267,383	268,505	268,505	
834512 Region Service Center	65,750	0	0	0	0	
** Total Transfers To Other Funds	996,337	74,433	1,074,727	1,120,155	1,120,179	
*** Total Budget Appropriation	1,389,329	313,908	7,431,609	7,482,701	4,956,107	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non-Departmental

Object Expenditure Code Classification		Collateral Duty Pay	<i>BUDGET</i>		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel					
510125	Collateral Duty Pay		1,500	0	
511112	FICA Cost		115	0	
511114	Police Retirement		289	0	
511131	Workers Compensation		52	0	
* Total Personnel			1,956	0	
Operating Expenses					
* Total Operating			0	0	
** Total Personnel & Operating			1,956	0	
Capital					
** Total Capital			0	0	

***** Total Budget Appropriation**

1,956

0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

		<i>BUDGET</i>		
Object Expenditure Code	Classification	2020-21 Requested	2020-21 Recommend	2020-21 Approved
	Clthing Allowance			
	Personnel			
515600	Clothing Allowance - 67	53,600	26,800	
	* Total Personnel	53,600	26,800	
	Operating Expenses			
	* Total Operating	0	0	
	** Total Personnel & Operating	53,600	26,800	
	Capital			
	** Total Capital	0	0	

***** Total Budget Appropriation**

53,600

26,800

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	BUDGET		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 1	34,333	14,035	33,783	30,409	30,410	
510200 Overtime	73	0	0	0	0	
510300 Part Time	0	0	0	0	0	
511112 FICA Cost	2,587	985	2,584	2,327	2,326	
511113 State Retirement	700	1,862	5,257	5,036	5,036	
511120 Insurance Fund Contribution - 1	7,800	3,250	7,800	7,800	7,800	
511130 Workers Compensation	107	44	105	100	94	
511213 State Retirement - Retiree	4,150	0	0	0	0	
* Total Personnel	49,750	20,176	49,529	45,672	45,666	
Operating Expenses						
521000 Office Supplies	356	0	500	600	500	
521100 Duplicating	871	33	500	600	600	
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	6,000	5,512	11,024	11,024	11,024	
524000 Building Insurance	133	155	153	160	160	
524201 General Tort Liability Insurance	26	33	33	40	40	
524202 Surety Bonds	0	0	0	0	0	
525000 Telephone	813	407	900	900	900	
525041 E-mail Service Charges - 1	140	43	129	129	129	
525100 Postage	715	67	605	620	620	
525385 Utilities - Auxiliary Admin Building	3,311	1,833	4,260	4,260	4,000	
* Total Operating	12,365	8,083	18,104	18,333	17,973	
* Total Personnel & Operating	62,115	28,259	67,633	64,005	63,639	
Capital						
540000 Small Tools & Minor Equipment	2,919	0	0	0	0	
All Other Equipment	0	0	0	0	0	
** Total Capital	2,919	0	0	0	0	
*** Total Budget Appropriation	65,034	28,259	67,633	64,005	63,639	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

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

		Position Change		BUDGET		
		DELETE	ADD	2020-21	2020-21	2020-21
Object Expenditure		Admin. Asst. II	Executive Asst.	Requested	Recommend	Approved
Code	Classification	Band 106	Band 208			
Personnel						
510100	Salaries & Wages	30,409	43,681	13,272	0	
511112	FICA Cost	2,327	3,342	1,015	0	
511113	State Retirement-(SCRS)	5,036	7,234	2,198	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	
511130	Workers Compensation	100	150	50	0	
	* Total Personnel	45,672	62,207	16,535	0	
Operating Expenses						
	* Total Operating			0	0	
	** Total Personnel & Operating			16,535	0	
Capital						
	** Total Capital			0	0	
*** Total Budget Appropriation				16,535	0	

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

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 16	207,757	131,026	273,491	273,100	274,660	
510102 State Stipend	7,696	0	12,500	12,500	12,500	
510200 Overtime	8,700	2,145	13,500	21,000	21,000	
510300 Part Time	42,495	0	0	0	0	
511112 FICA Cost	19,424	9,596	22,911	23,455	23,574	
511113 State Retirement	24,357	14,311	42,155	50,773	48,961	
511114 Police Retirement - Retiree	(25)	(25)	0	0	0	
511120 Insurance Fund Contribution -7	39,000	22,750	54,600	54,600	54,600	
511130 Workers Compensation	1,467	414	2,128	951	955	
511213 State Retirement - Retiree	11,373	3,831	0	0	0	
511214 Police Retirement - Retiree	477	242	0	0	0	
* Total Personnel	362,721	184,290	421,285	436,379	436,250	
Operating Expenses						
520200 Contracted Services	0	0	498	0	0	
520400 Advertising & Publicity	2,317	2,391	3,500	3,800	3,800	
520511 Court Reporting Services	0	187	1,000	2,000	2,000	
520703 Computer Hardware Maintenance	74,778	0	0	105,000	115,000	
520800 Outside Printing	243	0	4,000	4,000	4,000	
521000 Office Supplies	719	22	1,100	1,250	1,000	
521100 Duplicating	1,445	424	4,000	4,000	4,000	
521200 Operating Supplies	9,013	1,167	18,000	25,000	25,000	
522200 Small Equipment Repairs and Maint.				300	0	
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	48,424	28,580	57,160	57,160	57,160	
524000 Building Insurance	686	786	789	813	813	
524201 General Tort Liability Insurance	1,081	1,361	1,351	1,620	1,620	
524202 Surety Bonds	0	0	0	160	160	
525000 Telephone	2,122	901	2,234	2,523	2,523	
525021 Smart Phone Charges	0	203	1,100	1,296	1,296	
525041 E-mail Service Charges - 15	2,086	677	2,064	2,064	2,064	
525100 Postage	21,752	3,837	19,950	30,383	25,000	
525210 Conference, Meeting & Training Exp.	2,161	189	2,500	11,366	9,916	
525230 Subscriptions, Dues, & Books	0	0	640	800	640	
525240 Personal Mileage Reimbursement	171	51	500	1,000	500	
525250 Motor Pool Reimbursement	184	103	500	500	250	
525385 Utilities - Auxiliary Admin. Bldg.	7,981	3,951	11,105	12,205	11,000	
527040 Outside Personnel (Temporary)	13,809	0	20,000	32,670	25,000	
527051 Mun & School District Poll Workers	6,346	5,849	30,850	36,300	36,300	
527052 Pres Preference Primary Workers & Exp.	0	0	112,000	0	0	
527053 Primary Election Poll Workers & Exp.	12,034	0	130,000	130,000	0	
527054 General Election Poll Workers & Exp.	120,707	14,344	138,000	145,000	145,000	
* Total Operating	328,059	65,023	562,841	611,210	474,042	
* Total Personnel & Operating	690,780	249,313	984,126	1,047,589	910,292	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 3,759 sq.ft. x 8.00 = \$30,072.00	35,112	15,036	30,072	30,072	30,072	
524000 Building Insurance - Clemson Extension - 3,759 sq.ft.	583	667	670	670	670	
525240 Personal Mileage Reimbursement	21	0	0	0	0	
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 3,759 sq.ft.	6,773	3,354	8,550	8,550	8,550	
528303 Boards & Commissions Banquet	12,771	0	0	15,000	15,000	
* Total Operating	55,260	19,057	39,292	54,292	54,292	
Capital						
**Total Capital	0	0	0	0	0	
***Total Budget Appropriation	55,260	19,057	39,292	54,292	54,292	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
				2020-21 Requested	2020-21 Recommend 2020-21 Approved
Personnel					
* Total Personnel	0	0	0	0	0
Operating Expenses					
520103 Landscaping/Ground Maintenance	649	354	1,180	1,180	1,180
520232 Parking Lot Sweeping	978	0	690	690	690
520248 Alarm Monitoring & Maintenance	189	0	180	190	190
521200 Operating Supplies	6,202	2,867	4,500	5,735	5,735
522000 Building Repair	9	0	0	0	0
522050 Generator Repairs & Maintenance	158	0	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	3,518	4,032	4,060	4,153	4,153
525000 Telephone	21,462	10,726	28,395	27,420	27,420
525310 Utilities - Health Center Batesburg	4,559	1,829	6,500	6,305	6,305
525391 Utilities - Red Bank Crossing	57,107	35,922	73,500	73,500	69,000
* Total Operating	330,719	173,674	355,118	355,286	350,786
* Total Personnel & Operating	330,719	173,674	355,118	355,286	350,786
Capital	0	0	0	0	0
** Total Capital	0	0	0	0	0
*** Total Budget Appropriation	330,719	173,674	355,118	355,286	350,786

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Health & Human Services

Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 5	195,369	91,837	195,369	199,005	199,005	
510200 Overtime	0	17	0	0	0	
511112 FICA Cost	13,059	6,165	13,946	15,224	15,224	
511113 State Retirement	26,817	12,512	28,899	32,955	32,955	
511120 Insurance Fund Contribution - 5	39,000	16,250	39,000	39,000	39,000	
511130 Workers Compensation	2,031	956	2,029	2,029	2,069	
* Total Personnel	276,276	127,737	279,243	288,213	288,253	
Operating Expenses						
520702 Technical Currency & Support	0	0	0	236	236	
521000 Office Supplies	2,454	1,499	2,500	2,576	2,526	
521100 Duplicating	2,046	825	2,084	2,084	2,084	
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	18,008	10,052	20,104	20,104	20,104	
524000 Building Insurance	321	368	369	380	380	
524201 General Tort Liability Insurance	691	866	864	1,037	1,037	
524202 Surety Bonds	0	0	0	0	50	
525000 Telephone	1,205	602	1,452	1,305	1,305	
525041 E-mail Service Charges - 6	774	258	774	774	774	
525100 Postage	935	315	1,062	931	931	
525210 Conference, Meeting & Training Expense	4,834	1,129	4,472	4,424	4,424	
525230 Subscriptions, Dues, & Books	190	180	210	230	230	
525240 Personal Mileage Reimbursement	1,503	564	1,620	1,620	1,620	
525385 Utilities - Auxiliary Admin. Bldg.	2,167	1,073	2,735	2,716	2,716	
* Total Operating	35,128	17,731	38,246	38,417	38,417	
* Total Personnel & Operating	311,404	145,468	317,489	326,630	326,670	
Capital						
540000 Small Tools & Minor Equipment	246	550	555	200	200	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	6,763	4,486	4,838			
** Total Capital	7,009	5,036	5,393	200	200	
*** Total Budget Appropriation	318,413	150,504	322,882	326,830	326,870	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

NEW PROGRAM

Fund: 1000

Division: Health & Human Services

Organization: 171500 - Veterans' Affairs

New Position

Object Expenditure Code Classification	Administrative Asst. III Band 106	BUDGET		
		2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel				
510100 Salaries & Wages		30,114	0	
511112 FICA Cost		2,304	0	
511113 State Retirement-(SCRS)		4,986	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		93	0	
* Total Personnel		45,297	0	
Operating Expenses				
521000 Office Supplies		250	0	
524201 General Tort Liability Insurance		40	0	
525000 Telephone		541	0	
525041 E-mail Service Charges		129	0	
525210 Conference & Meeting Expenses		348	0	
525230 Subscriptions, Dues, & Books		45	0	
* Total Operating		1,353	0	
** Total Personnel & Operating		46,650	0	
Capital				
540000 Small Tools & Minor Equipment		235	0	
540010 Minor Software		429	0	
(1) Personal Computer (F1A)		851	0	
(1) Network Printer		722	0	
** Total Capital		2,237	0	
*** Total Budget Appropriation		48,887	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
510100	Salaries & Wages - 2	98,219	45,759	98,219	98,219	99,144
510300	Part Time - 6 (1.50 - FTE)	63,365	32,734	66,614	66,614	59,732
511112	FICA Cost	11,845	5,776	12,110	12,110	12,154
511113	State Retirement	22,176	9,581	25,148	25,148	26,310
511120	Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	15,600
511130	Workers Compensation	1,844	863	1,853	1,853	1,834
511213	SCRS-Retiree	0	1,161	0	0	0
* Total Personnel		213,049	102,374	219,544	219,544	214,774
Operating Expenses						
520704	Computer Security and Mgmt. Services	0	0	0	43	0
521000	Office Supplies	108	62	124	120	120
521100	Duplicating	139	44	226	223	223
521200	Operating Supplies	187	158	308	352	300
522000	Building Repairs & Maintenance	1,489	32	2,500	2,500	2,000
524000	Building Insurance	3,778	4,363	4,345	4,494	4,494
524201	General Tort Liability Insurance	652	817	815	981	981
524202	Surety Bonds	0	0	0	35	35
525000	Telephone	1,905	953	2,100	2,160	2,160
525004	WAN Service Charges	1,379	690	1,500	1,500	1,500
525041	E-mail Service Charges - 3	387	129	387	387	387
525100	Postage	42	0	83	3	50
525210	Conference & Meeting Expense	356	0	800	800	700
525230	Subscriptions, Dues & Books	193	163	268	268	268
525240	Personal Mileage Reimbursement	672	369	710	748	725
525304	Utilities - Museum Bldg.	15,111	6,228	17,400	15,200	15,200
538300	Retainage Payable Expenses	6,520	0	0	0	0
* Total Operating		32,918	14,008	31,566	29,814	29,143
* Total Personnel & Operating		245,967	116,382	251,110	249,358	243,917
Capital						
540010	Minor Software	0	0	275	0	0
	All Other Equipment	101,884	23,038	58,124		
	(1) DLP Projector				938	938
	Repainting - Koon House				4,290	4,290
** Total Capital		101,884	23,038	58,399	5,228	5,228
*** Total Budget Appropriation		347,851	139,420	309,509	254,586	249,145

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 2	68,180	27,870	68,385	68,385	67,252	
510200 Overtime	308	0	0	0	0	
510300 Part Time - 1 (.375 - FTE)	0	0	6,576	6,576	6,576	
511112 FICA Cost	4,757	1,910	5,235	5,735	5,648	
511113 State Retirement	9,358	3,507	10,914	11,664	12,226	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	15,600	
511130 Workers Compensation	5,661	2,304	6,191	6,191	6,098	
* Total Personnel	103,864	42,091	112,901	114,151	113,400	
Operating Expenses						
520233 Towing Service	0	0	100	100	100	
520242 Hazardous Materials Disposal	0	0	500	500	500	
521000 Office Supplies	408	235	700	700	700	
521100 Duplicating	0	0	100	100	0	
521200 Operating Supplies	1,591	89	4,000	5,000	4,000	
522000 Building Repairs & Maintenance	0	0	250	500	250	
522300 Vehicle Repairs & Maintenance	1,379	254	750	1,000	1,000	
524000 Building Insurance	712	819	819	844	844	
524100 Vehicle Insurance - 3	1,590	1,845	1,829	1,845	1,845	
524201 General Tort Liability Insurance	172	216	215	215	215	
524202 Surety Bonds	0	0	0	0	0	
525000 Telephone	469	235	498	498	498	
525006 GPS Monitoring Services	407	305	612	612	612	
525020 Pagers and Cell Phones	420	179	456	600	600	
525041 E-mail Service Charges - 2	258	86	258	264	258	
525210 Conference, Meeting & Training Expense	0	0	350	350	350	
525230 Subscriptions, Dues, & Books	177	100	220	220	220	
525357 Utilities - Centr. Whse./Bldg. Maint.	2,045	1,013	2,100	2,100	2,100	
525400 Gas, Fuel & Oil	3,627	809	2,160	2,160	2,160	
525600 Uniforms & Clothing	231	119	400	400	400	
* Total Operating	13,486	6,304	16,317	18,008	16,652	
* Total Personnel & Operating	117,350	48,395	129,218	132,159	130,052	
Capital						
540000 Small Tools & Minor Equipment	0	0	250	250	250	
540010 Minor Software	0	0	200	200	0	
All Other Equipment	0	0	0			
** Total Capital	0	0	450	450	250	
*** Total Budget Appropriation	117,350	48,395	129,668	132,609	130,302	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
510100 Salaries & Wages - 2	77,500	28,359	73,364	72,968	72,968	
511112 FICA Cost	5,643	2,048	5,612	5,582	5,582	
511113 State Retirement	3,936	357	11,415	12,084	12,084	
511120 Insurance Fund Contribution - 2	15,600	6,500	15,600	15,600	15,600	
511130 Workers Compensation	240	88	228	227	227	
511213 State Retirement - Retiree	6,677	3,351	0	0	0	
* Total Personnel	109,596	40,703	106,219	106,461	106,461	
Operating Expenses						
524201 General Tort Liability Insurance	52	66	65	79	79	
524202 Surety Bonds	0	0	0	20	20	
525240 Personal Mileage Reimbursement	1,700	1,722	1,900	2,750	1,900	
* Total Operating	1,752	1,788	1,965	2,849	1,999	
* Total Personnel & Operating	111,348	42,491	108,184	109,310	108,460	
Capital						
** Total Capital	0	0	0	0	0	
*** Total Budget Appropriation	111,348	42,491	108,184	109,310	108,460	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21**

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

Object Expenditure Code Classification	2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>		
				2020-21 Requested	2020-21 Recommend	2020-21 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	221	254	254	254	254	
525323 Utilities - Public Works Complex	0	224	0	0	0	
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	2,483	1,110	2,895	2,600	2,600	
534052 RTA Contribution	125,000	63,750	127,500	127,000	127,000	
534102 RTA 12th Street Ext.	10,658	5,435	8,606	21,741	21,741	
* Total Operating	138,362	70,773	139,255	151,595	151,595	
**Total Personnel & Operating	138,362	70,773	139,255	151,595	151,595	
Capital						
All other Equipment						
**Total Capital	0	0	0	0	0	0
***Total Budget Appropriation	138,362	70,773	139,255	151,595	151,595	

COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2020-21

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

Object Expenditure Code Classification		2018-19 Expenditure	2019-20 Expend. (Dec)	2019-20 Amended (Dec)	<i>BUDGET</i>	
					2020-21 Requested	2020-21 Recommend
Personnel						
511112	FICA Cost - Salary Adjustment	0	0	161,399	15,300	15,300
511113	State Retirement - Sal. Adjustment	0	0	274,834	33,120	33,120
511114	Police Retirement - Sal. Adjustment	0	0	3,342	0	0
511121	Post Employment Health Insurance	259,920	108,484	300,000	300,000	300,000
511130	Workers Compensation	0	0	69,737	16,589	16,589
519900	Overtime Compensation	0	0	100,000	200,000	200,000
519901	Salaries & Wages Adjustment Acct	0	0	1,424,615	0	0
	Personnal Contingency				0	(1,264,252)
	* Total Personnel	259,920	108,484	2,333,927	565,009	(699,243)
Operating Expenses						
520300	Professional Services	0	25,750	54,000	0	0
523110	Building Rental (In-Kind)	(1,544,685)	(784,511)	(1,569,021)	(1,569,021)	(1,569,021)
524000	Building Insurance	6,444	6,797	2,500	2,500	2,500
524100	Vehicle Insurance	0	0	500	500	500
524201	General Tort Liability Insurance	15	417	750	750	750
525000	Telephone (Information Booth)	4,242	2,118	5,000	5,000	5,000
525351	Utilities	0	482	0	0	0
525701	Employee Christmas Gift Services	38,487	40,500	40,500	42,875	42,875
526500	Licenses & Permits	56	0	0	0	0
528000	Inventory Over/Short	13	0	0	0	0
529903	Contingency	0	0	2,660,879	0	88,180
	* Total Operating	(1,495,428)	(708,447)	1,195,108	(1,517,396)	(1,429,216)
	**Total Personnel & Operating	(1,235,508)	(599,963)	3,529,035	(952,387)	(2,128,459)
Capital						
549901	Monitor Replacements	0	0	24,929	0	0
549904	Capital Contingency	0	0	5,334,020	0	0
549906	Technology Systems Contingency	0	0	409,558	0	0
549915	Tax Billing Contingency	0	0	50,000	0	0
	All Other Equipment	0	0	1,500,000	0	0
	**Total Capital	0	0	7,318,507	0	0
Transfer To Other Funds:						
Operating Transfers:						
812712	PW/319 DHEC Grant	0	19,818	20,000	0	0
812720	PW/Stormwater/MS4	25,850	18,095	18,095	25,850	25,850
812990	Finance/Grants Administration	70,000	31,905	31,905	77,653	77,653
814502	Auxiliary Bldg Renovation	4,729	0	0	0	0
814530	PS Logistics Building	82,471	0	0	0	0
815601	Red Bank Crossing	0	681,982	681,982	0	0
815800	Lex.Cty Airport at Pelion	25,000	25,000	25,000	25,000	25,000
Residual Equity Transfers:						
832000	R.E.T. - Economic Development	1,074,121	0	731,571	1,059,741	1,043,685
834512	RET-West Region Service	131,500	0	300,000	0	0
835801	RET-Airport Capital Project	0	0	2,800,000	50,000	0
	**Total Transfers To Other Funds	1,413,671	776,800	4,608,553	1,238,244	1,172,188
	*** Total Budget Appropriation	178,163	176,837	15,456,095	285,857	(956,271)

