

















**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	280,093	138,137	280,034	280,034	286,236	
511112	FICA Cost	17,826	8,797	21,423	21,423	21,897	
511113	State Retirement	26,766	14,167	29,684	29,684	30,341	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	3,830	1,906	5,111	5,111	5,062	
511213	State Retirement - Retiree	0	476	0	0	0	
	<b>* Total Personnel</b>	<b>414,315</b>	<b>206,383</b>	<b>422,052</b>	<b>422,052</b>	<b>429,336</b>	
<b>Operating Expenses</b>							
520223	Web Hosting/Video Streaming	0	0	5,610	11,220	11,220	
520400	Advertising & Publicity	1,272	232	1,500	1,192	1,192	
520700	Technical Services	0	0	7,600	0	0	
520702	Technical Currency & Support	0	0	500	0	0	
520704	Computer Security & Management Serv	111	0	301	0	0	
521000	Office Supplies	1,468	590	1,500	1,756	1,756	
521100	Duplicating	715	125	1,000	1,000	1,000	
522200	Small Equipment Repairs & Maint	0	0	0	250	0	
524000	Building Insurance	449	232	463	477	477	
524201	General Tort Liability Insurance	4,636	2,318	4,776	4,773	4,789	
524202	Surety Bonds	68	0	0	0	0	
525000	Telephone	501	233	502	502	502	
525004	WAN Service Charges	502	0	0	0	0	
525021	Smart Phones Charges -10	12,231	7,065	19,743	14,160	14,160	
525041	E-mail Service Charges - 13	1,063	496	972	972	972	
525100	Postage	287	114	500	500	300	
525210	Conference, Meeting & Training Expense	29,116	12,894	36,803	40,194	40,194	
525230	Subscriptions, Dues, & Books	33,023	32,811	33,028	33,826	33,826	
525240	Personal Mileage Reimbursement	1,275	689	2,000	2,000	1,500	
525250	Motor Pool Reimbursement	11	0	300	300	150	
525300	Utilities - Admin. Bldg.	22,516	12,246	23,283	23,283	24,633	
525705	Employee Recognition Events	251	1,778	3,500	200	200	
527040	Outside Personnel (Temporary)	1,412	1,749	1,800	0	0	
528300	Gifts & Flowers	229	177	500	500	500	
528301	Framing Plaques/Documents	1,936	362	750	750	750	
528304	Photographer	0	0	750	0	0	
	<b>* Total Operating</b>	<b>113,072</b>	<b>74,111</b>	<b>147,681</b>	<b>137,855</b>	<b>138,121</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>527,387</b>	<b>280,494</b>	<b>569,733</b>	<b>559,907</b>	<b>567,457</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	4,989	978	1,676	509	509	
540010	Minor Software	258	0	0			
	All Other Equipment	48,390	12,943	36,448			
	Codification				1,661	1,661	
	(1) Transcription Foot Pedal				121	121	
	(1) Mute Button For Council Microphones				875	875	
	(1) Wireless Microphone - Council Chambers				845	845	
	Cabling for Council Podium				535	535	
	(1) DVR Recorder - Committee Room				1,573	0	
	(1) Control Station - Committee Room				1,540	1,540	
	(1) Camera Unit - Council Chambers				2,142	2,142	
	(1) Projector Repl - Council Chambers				1,495	0	
	(1) Storage Rack - Equipment Room				3,316	3,316	
	Boards & Commissions Management Software				6,420	0	
	Monitor - Committee Room				1,035	0	
	<b>** Total Capital</b>	<b>53,637</b>	<b>13,921</b>	<b>38,124</b>	<b>22,067</b>	<b>11,544</b>	
	<b>*** Total Budget Appropriation</b>	<b>581,024</b>	<b>294,415</b>	<b>607,857</b>	<b>581,974</b>	<b>579,001</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

**New Position**

**BUDGET**

Object Expenditure Code Classification	Administrative Assistant Grade 8	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		32,109	0	_____
511112 FICA Cost		2,457	0	_____
511113 State Retirement		3,404	0	_____
511120 Insurance Fund Contribution - 1		7,800	0	_____
511130 Workers Compensation		96	0	_____
<b>* Total Personnel</b>		<b>45,866</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
521000 Office Supplies		250	0	_____
524201 General Tort Liability Insurance		24	0	_____
525000 Telephone		252	0	_____
525041 Email Service Charges		81	0	_____
<b>* Total Operating</b>		<b>607</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>46,473</b>	<b>0</b>	_____
<b>Capital</b>				
540010 Minor Software		723	0	_____
(1) Personal Computer (F1)		795	0	_____
(1) 19" Flat Panel Monitor		164	0	_____
(1) Telephone Unit		42	0	_____
(1) Desk		86	0	_____
(1) Chair		41	0	_____
<b>** Total Capital</b>		<b>1,851</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>48,324</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Agencies Appropriations</b>						
534002 Central Midlands Regional Plan. Coun.	153,632	76,816	153,632	153,632	153,632	_____
534011 Clemson Extension Service	0	0	0	0	0	_____
534012 Pine Ridge Armory	0	0	0	0	0	_____
534013 Platt Springs Armory	0	0	0	0	0	_____
534014 Batesburg Armory	0	0	0	0	0	_____
534016 Babcock Center	0	0	0	0	0	_____
534017 Council on Child Abuse & Neglect	0	0	0	0	0	_____
534018 Sistercare, Inc.	0	0	0	0	0	_____
534028 Sexual Trauma Services (Rape Crisis Net.)	0	0	0	0	0	_____
534029 Aiken/Barnwell C.A.P.	0	0	0	0	0	_____
534049 American Red Cross	0	0	0	0	0	_____
534050 Dickerson Center for Children	0	12,500	25,000	45,000	0	_____
534051 Pet's Incorporated	0	0	0	0	0	_____
534052 RTA Contribution	0	0	0	0	0	_____
534095 MEBA	0	0	0	0	0	_____
534096 Senior Resources	0	0	0	0	0	_____
534217 Cultural Council of Richland/Lexington	0	0	0	0	0	_____
534223 EdVenture Children's Museum	0	0	0	250,000	0	_____
534309 Irmo Fire Foundation Inc	25,000	0	0	0	0	_____
Burton Center	0	0	0	15,000	0	_____
<b>* Total Agencies Appropriations</b>	<b>178,632</b>	<b>89,316</b>	<b>178,632</b>	<b>463,632</b>	<b>153,632</b>	_____
<b>*** Total Budget Appropriation</b>	<b>178,632</b>	<b>89,316</b>	<b>178,632</b>	<b>463,632</b>	<b>153,632</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	275,794	142,714	273,103	273,103	285,623	
510200	Overtime	18	0	0	0	0	
511112	FICA Cost	17,499	8,962	20,892	20,892	21,850	
511113	State Retirement	26,336	9,635	28,949	28,949	30,276	
511120	Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130	Workers Compensation	6,212	3,258	6,817	6,817	6,927	
511213	State Retirement - Retiree	0	5,493	0	0	0	
<b>* Total Personnel</b>		<b>349,259</b>	<b>181,762</b>	<b>353,161</b>	<b>353,161</b>	<b>368,076</b>	
<b>Operating Expenses</b>							
520300	Professional Services	8,400	3,000	9,000	9,000	9,000	
520704	Computer Security & Management Serv	40	0	86	0	0	
521000	Office Supplies	786	355	800	800	800	
521100	Duplicating	234	20	500	500	500	
524000	Building Insurance	216	111	222	229	229	
524201	General Tort Liability Insurance	1,043	522	1,075	1,077	1,076	
524202	Surety Bonds	119	100	626	0	0	
525000	Telephone	938	470	1,207	1,207	1,207	
525020	Pagers and Cell Phones	259	130	264	264	264	
525021	Smart Phone charges - 2	1,874	703	2,544	2,520	2,520	
525030	800MHz Service Charges - 1	0	0	601	601	601	
525031	800MHz Maintenance Charges	0	38	38	38	39	
525041	E-mail Service Charges - 3	220	121	243	243	243	
525100	Postage	89	47	400	500	500	
525210	Conference, Meeting & Training Expense	3,193	1,270	3,500	5,000	4,413	
525230	Subscriptions, Dues, & Books	185	25	210	210	210	
525240	Personal Mileage Reimbursement	0	0	0	3,000	3,000	
525300	Utilities - Admin. Bldg.	10,814	5,881	11,182	11,953	11,953	
528305	NACO Achievement Award	0	0	120	120	120	
<b>* Total Operating</b>		<b>28,410</b>	<b>12,793</b>	<b>32,618</b>	<b>37,262</b>	<b>36,675</b>	
<b>** Total Personnel &amp; Operating</b>		<b>377,669</b>	<b>194,555</b>	<b>385,779</b>	<b>390,423</b>	<b>404,751</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	595	0	0	0	0	
	All Other Equipment	2,535	2,785	2,954			
<b>** Total Capital</b>		<b>3,130</b>	<b>2,785</b>	<b>2,954</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>380,799</b>	<b>197,340</b>	<b>388,733</b>	<b>390,423</b>	<b>404,751</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520500 Legal Services	162,830	99,277	200,000	239,000	200,000	_____
520704 Computer Security & Management Serv	0	0	0	39	39	_____
524201 General Tort Liability Insurance	8,500	4,250	8,501	8,500	8,500	_____
<b>* Total Operating</b>	<b>171,330</b>	<b>103,527</b>	<b>208,501</b>	<b>247,539</b>	<b>208,539</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>171,330</b>	<b>103,527</b>	<b>208,501</b>	<b>247,539</b>	<b>208,539</b>	_____
<b>Capital</b>						
All Other Equipment	0	0	642	0	0	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>642</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>	<b>171,330</b>	<b>103,527</b>	<b>209,143</b>	<b>247,539</b>	<b>208,539</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	517,829	251,967	516,218	479,870	479,870	
510200 Overtime	175	11	0	0	0	
511112 FICA Cost	35,614	16,584	39,491	36,710	36,710	
511113 State Retirement	36,881	19,735	54,719	50,866	50,866	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130 Workers Compensation	4,684	2,316	5,063	3,926	3,926	
511213 State Retirement - Retiree	12,616	6,975	0	0	0	
<b>* Total Personnel</b>	<b>677,999</b>	<b>332,688</b>	<b>685,691</b>	<b>641,572</b>	<b>641,572</b>	
<b>Operating Expenses</b>						
520300 Professional Services	2,080	580	2,090	2,090	2,090	
520303 Accounting/Auditing Services	35,000	35,000	36,106	45,000	45,000	
520702 Technical Currency & Support	67,103	0	67,604	68,604	70,459	
520704 Computer Security & Management Serv	127	0	344	0	0	
520800 Outside Printing	7,876	7,680	7,680	7,680	7,680	
521000 Office Supplies	2,332	1,422	2,500	3,539	3,539	
521100 Duplicating	1,801	210	2,105	2,416	2,416	
521200 Operating Supplies	4,089	1,688	4,293	4,683	4,683	
522200 Small Equipment Repairs & Maintenance	440	263	264	0	0	
524000 Building Insurance	333	170	340	347	347	
524201 General Tort Liability Insurance	798	399	822	881	824	
524202 Surety Bonds - 8/1	56	0	263	0	0	
525000 Telephone	1,598	812	1,656	1,705	1,705	
525021 Smart Phone Charges - 2	1,723	692	1,892	1,386	1,386	
525041 E-mail Service Charges - 9	729	365	732	729	729	
525100 Postage	6,433	2,870	6,800	6,960	6,960	
525110 Other Parcel Delivery Service	82	95	90	100	100	
525210 Conference, Meeting & Training Expense	3,103	2,121	4,503	9,710	9,710	
525230 Subscriptions, Dues, & Books	887	508	890	1,190	1,190	
525240 Personal Mileage Reimbursement	97	0	180	180	180	
525300 Utilities - Admin. Bldg.	16,838	9,158	17,411	18,518	18,518	
<b>* Total Operating</b>	<b>153,525</b>	<b>64,033</b>	<b>158,565</b>	<b>175,718</b>	<b>177,516</b>	
<b>** Total Personnel &amp; Operating</b>	<b>831,524</b>	<b>396,721</b>	<b>844,256</b>	<b>817,290</b>	<b>819,088</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	326	37	300	300	300	
All Other Equipment	1,535	556	557			
(6/5) Personal Computers (F1) - Replacements				4,770	5,985	
(1) Laptop (F3) w/Case					1,086	
(1) Laptop Docking Station					129	
<b>** Total Capital</b>	<b>1,861</b>	<b>593</b>	<b>857</b>	<b>5,070</b>	<b>7,500</b>	
<b>*** Total Budget Appropriation</b>	<b>833,385</b>	<b>397,314</b>	<b>845,113</b>	<b>822,360</b>	<b>826,588</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	230,836	114,575	238,316	238,316	238,316	
511112 FICA Cost	15,528	7,842	18,231	18,232	18,231	
511113 State Retirement	22,059	12,145	25,261	25,262	25,261	
511120 Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130 Workers Compensation	693	344	716	715	768	
<b>* Total Personnel</b>	<b>315,916</b>	<b>158,306</b>	<b>329,324</b>	<b>329,325</b>	<b>329,376</b>	
<b>Operating Expenses</b>						
520704 Computer Security & Management Serv	48	0	129	0	0	
521000 Office Supplies	572	293	785	780	780	
521100 Duplicating	1,692	249	1,660	2,005	1,750	
521200 Operating Supplies	2,130	1,991	2,266	2,523	2,300	
522200 Small Equipment Repairs & Maintenance	0	0	0	200	0	
524000 Building Insurance	137	71	141	145	145	
524201 General Tort Liability Insurance	625	313	644	645	645	
524202 Surety Bonds - 6	37	0	0	0	0	
525000 Telephone	1,673	838	1,695	1,683	1,683	
525021 Smart Phone Charges	991	502	1,055	1,355	1,355	
525041 E-mail Service Charges - 6	486	243	486	567	486	
525042 Sharepoint Service Charges - 1	61	61	85	0	0	
525100 Postage	1,331	823	2,000	1,800	1,800	
525210 Conference, Meeting & Training Expense	1,538	838	3,720	4,375	4,375	
525230 Subscriptions, Dues, & Books	410	120	630	640	640	
525240 Personal Mileage Reimbursement	376	138	300	400	400	
525300 Utilities - Admin. Bldg.	6,863	3,733	7,097	7,200	7,200	
<b>* Total Operating</b>	<b>18,970</b>	<b>10,213</b>	<b>22,693</b>	<b>24,318</b>	<b>23,559</b>	
<b>** Total Personnel &amp; Operating</b>	<b>334,886</b>	<b>168,519</b>	<b>352,017</b>	<b>353,643</b>	<b>352,935</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	226	47	219	600	600	
All Other Equipment	861	1,120	1,254			
(1) Personal Computer (F1) -Repl				795	795	
(1) Time Stamp Machine - Repl				629	629	
<b>** Total Capital</b>	<b>1,087</b>	<b>1,167</b>	<b>1,473</b>	<b>2,024</b>	<b>2,024</b>	
<b>*** Total Budget Appropriation</b>	<b>335,973</b>	<b>169,686</b>	<b>353,490</b>	<b>355,667</b>	<b>354,959</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 6	220,979	108,540	225,764	225,764	225,764
511112	FICA Cost	15,669	7,679	17,271	17,271	17,271
511113	State Retirement	15,690	8,621	23,931	23,931	23,931
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800
511130	Workers Compensation	6,366	3,187	6,922	6,922	7,079
511213	State Retirement - Retiree	5,426	2,884	0	0	
	<b>* Total Personnel</b>	<b>310,930</b>	<b>154,311</b>	<b>320,688</b>	<b>320,688</b>	<b>320,845</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	3,020	3,135	3,136	3,348	3,348
520233	Towing Service	40	0	0	250	250
520704	Computer Security & Management Serv	0	0	108	108	0
521000	Office Supplies	331	101	350	350	350
521001	Print Shop Supplies	1,947	1,216	2,000	2,000	2,000
521100	Duplicating	299	40	300	240	240
521200	Operating Supplies	2,760	1,177	3,030	4,000	3,000
522100	Heavy Equipment Repairs & Maintenance	124	1,268	1,268	1,000	1,000
522200	Small Equipment Repairs & Maintenance	287	30	428	1,840	500
522300	Vehicle Repairs & Maintenance	1,060	645	1,540	2,152	1,540
523200	Equipment Rental	942	679	947	947	947
524000	Building Insurance	740	382	763	699	699
524100	Vehicle Insurance - 4	2,120	1,060	2,184	2,184	2,184
524201	General Tort Liability Insurance	677	338	698	645	645
524202	Surety Bonds	37	0	0	0	0
525000	Telephone	1,275	580	1,153	1,153	1,153
525041	E-mail Service Charges - 4	324	162	324	324	324
525100	Postage	34	43	100	100	100
525101	Postage Permits	0	0	200	200	200
525110	Other Parcel Delivery Service	44	6	100	100	100
525210	Conference, Meeting & Training Expense	0	0	100	100	100
525240	Personal Mileage Reimbursement	0	0	0	100	100
525250	Motor Pool Reimbursement	0	0	100	100	100
525357	Utilities - Central Whse./Bldg. Maint.	7,499	4,077	9,500	9,500	9,500
525400	Gas, Fuel, & Oil	4,988	3,005	7,617	5,605	5,605
525600	Uniforms & Clothing	657	193	750	750	750
528200	Duplicating Inventory Clearing	0	900	5,000	5,000	5,000
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000
528202	Outside Agency Inventory Clearing	0	0	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	15	5,000	5,000	5,000
528299	Inventory Clearing Budget Control	0	0	(25,000)	(25,000)	(25,000)
	<b>* Total Operating</b>	<b>29,205</b>	<b>19,052</b>	<b>36,696</b>	<b>37,795</b>	<b>34,735</b>
	<b>** Total Personnel &amp; Operating</b>	<b>340,135</b>	<b>173,363</b>	<b>357,384</b>	<b>358,483</b>	<b>355,580</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	484	0	500	500	500
	All Other Equipment	0	939	1,073		
	(2) Personal Computers (F1) - Repl				1,590	1,590
	(1) Flatbed Truck w/Tommie Gate - Repl				50,000	50,000
	<b>** Total Capital</b>	<b>484</b>	<b>939</b>	<b>1,573</b>	<b>52,090</b>	<b>52,090</b>
	<b>*** Total Budget Appropriation</b>	<b>340,619</b>	<b>174,302</b>	<b>358,957</b>	<b>410,573</b>	<b>407,670</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

Reclassification

*BUDGET*

Object Expenditure Code Classification		Senior Administrative Assistant			2013-14	2013-14	2013-14
		Grade 7	Grade 9	Difference	Requested	Recommend	Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	30,288	33,929	3,641	3,641	0	_____
511112	FICA Cost	2,317	2,596	279	279	0	_____
511113	State Retirement	3,211	3,596	385	385	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	0	_____
511130	Workers Compensation	889	906	17	17	0	_____
<b>* Total Personnel</b>		<b>44,505</b>	<b>48,827</b>	<b>4,322</b>	<b>4,322</b>	<b>0</b>	_____
<b>Operating Expenses</b>							
520300	Professional Services	0	0	0	0	0	_____
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>44,505</b>	<b>48,827</b>	<b>4,322</b>	<b>4,322</b>	<b>0</b>	_____
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>44,505</b>	<b>48,827</b>	<b>4,322</b>	<b>4,322</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

Reclassification

*BUDGET*

		Inventory Control Manager				
Object Expenditure Code	Classification	Grade 17	Grade 26	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	48,492	64,876	16,384	0	_____
511112	FICA Cost	3,685	4,931	1,246	0	_____
511113	State Retirement	5,140	6,877	1,737	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	1,295	1,732	437	0	_____
<b>* Total Personnel</b>		<b>66,412</b>	<b>86,216</b>	<b>19,804</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520300	Professional Services	0	250	250	0	_____
<b>* Total Operating</b>		<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>		<b>66,412</b>	<b>86,466</b>	<b>20,054</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>		<b>66,412</b>	<b>86,466</b>	<b>20,054</b>	<b>0</b>	<b>_____</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>					
Object Expenditure		2011-12	2012-13	2012-13	2013-14	2013-14	2013-14
Code Classification		Expenditure	Expend.	Amended	Requested	Recommend	Approved
			(Dec)	(Dec)			
<b>Personnel</b>							
510100	Salaries & Wages - 6	265,934	131,972	283,054	283,054	283,483	
510300	Part Time - 2 (1.25 - FTE)	28,284	13,563	29,012	29,012	29,012	
511112	FICA Cost	20,618	10,093	23,873	23,874	23,906	
511113	State Retirement	28,118	15,426	33,079	33,079	33,124	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	3,988	1,904	4,370	4,372	4,266	
511213	State Retirement - Retiree	0	0	0	0	0	
	<b>* Total Personnel</b>	<b>393,742</b>	<b>196,358</b>	<b>420,188</b>	<b>420,191</b>	<b>420,591</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	1,458	756	1,531	1,611	1,611	
520300	Professional Services	0	0	0	250	0	
520400	Advertising & Publicity	3,261	3,112	5,000	5,350	5,000	
520704	Computer Security & Management Serv	79	0	237	237	237	
520800	Outside Printing	383	380	520	988	988	
521000	Office Supplies	1,359	398	1,500	1,750	1,500	
521010	Newsletter Printing/Supplies	0	812	0	0	0	
521100	Duplicating	3,471	1,068	3,500	2,200	2,200	
521200	Operating Supplies	1,732	0	2,654	7,049	5,049	
522200	Small Equipment Repairs & Maintenance	135	0	0	0	0	
524000	Building Insurance	147	81	162	167	167	
524201	General Tort Liability Insurance	648	324	668	669	669	
524202	Surety Bonds - 6	43	0	0	0	0	
525000	Telephone	1,922	838	2,034	2,034	2,034	
525020	Pagers and Cell Phones	454	130	361	264	264	
525021	Smart Phone Charges	949	507	1,222	1,008	1,008	
525041	E-mail Service Charges - 8	535	284	567	567	567	
525100	Postage	804	281	2,292	1,678	1,678	
525210	Conference, Meeting & Training Expense	1,581	200	3,611	4,943	4,943	
525221	Employee Training - Staff Development	0	0	0	20,151	0	
525222	Application Software Training	0	6,309	8,000	0	0	
525230	Subscriptions, Dues, & Books	500	455	550	625	625	
525240	Personal Mileage Reimbursement	255	107	773	611	611	
525250	Motor Pool Reimbursement	640	225	600	600	600	
525300	Utilities - Admin. Bldg.	6,868	3,733	7,106	7,320	7,320	
525700	Employee Service Awards	16,942	1,323	34,000	45,727	45,000	
	<b>* Total Operating</b>	<b>44,166</b>	<b>21,323</b>	<b>76,888</b>	<b>105,799</b>	<b>82,071</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>437,908</b>	<b>217,681</b>	<b>497,076</b>	<b>525,990</b>	<b>502,662</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	354	88	500	683	500	
540010	Minor Software	21	0	0	697	0	
	All Other Equipment	1,225	3,192	3,359			
	(3) Personal Computers (F1) - Repl				2,385	2,385	
	(3) Flat Panel Monitors - Repl				444	0	
	(1) ID Printer - Repl				3,295	0	
	(1) Color LaserJet Printer - Repl				1,432	1,432	
	(1) Shredder				1,039	1,039	
	(1) Scanner				989	0	
	Enterprise Document Mgmt Workflow Sys				16,795	0	
	Employee Banner Self-Service				43,800	43,800	
	<b>** Total Capital</b>	<b>1,600</b>	<b>3,280</b>	<b>3,859</b>	<b>71,559</b>	<b>49,156</b>	
	<b>*** Total Budget Appropriation</b>	<b>439,508</b>	<b>220,961</b>	<b>500,935</b>	<b>597,549</b>	<b>551,818</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

		Reclassification		<i>BUDGET</i>		
		Human Resources		2013-14	2013-14	2013-14
		Assistant		Requested	Recommend	Approved
Object Expenditure Code	Classification	Grade 6	Grade 7			
<b>Personnel</b>						
510100	Salaries & Wages - 1	32,451	34,526	2,075	0	_____
511112	FICA Cost	2,483	2,642	159	0	_____
511113	State Retirement	3,440	3,660	220	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	98	103	5	0	_____
	<b>* Total Personnel</b>	<b>46,272</b>	<b>48,731</b>	<b>2,459</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>						
520300	Professional Services	0	250	250	0	_____
	<b>* Total Operating</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>_____</b>
	<b>** Total Personnel &amp; Operating</b>	<b>46,272</b>	<b>48,981</b>	<b>2,709</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>		<b>46,272</b>	<b>48,981</b>	<b>2,709</b>	<b>0</b>	<b>_____</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 8	445,183	213,335	443,737	443,737	443,737
511112	FICA Cost	31,095	14,855	33,946	33,946	33,946
511113	State Retirement	42,470	14,621	47,036	47,036	47,036
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400
511130	Workers Compensation	5,391	2,585	5,883	5,883	5,749
511213	SC State Retirement - Retiree	69	7,993	0	0	0
<b>* Total Personnel</b>		<b>586,608</b>	<b>284,589</b>	<b>593,002</b>	<b>593,002</b>	<b>592,868</b>
<b>Operating Expenses</b>						
520702	Technical Currency & Support	26,211	18,720	26,985	27,505	26,985
520703	Computer Hardware Maintenance	1,071	1,071	1,071	1,140	1,140
520704	Computer Security & Management Serv	103	0	258	258	258
521000	Office Supplies	881	634	2,200	2,200	2,200
521100	Duplicating	454	41	870	696	696
524000	Building Insurance	162	83	167	167	172
524201	General Tort Liability Insurance	671	336	692	693	693
524202	Surety Bonds	50	0	0	0	0
525000	Telephone	1,927	965	1,934	1,927	1,927
525020	Pagers and Cell Phones	104	52	108	105	105
525041	E-mail Service Charges - 8	648	324	648	648	648
525042	Sharepoint Service Charges - 3	0	0	198	198	198
525100	Postage	404	166	490	450	450
525110	Other Parcel Delivery Service	0	0	0	40	40
525210	Conference, Meeting & Training Expense	6,160	2,361	9,593	9,445	9,445
525230	Subscriptions, Dues, & Books	978	0	988	618	618
525240	Personal Mileage Reimbursement	0	0	100	100	50
525250	Motor Pool Reimbursement	1,052	291	1,020	1,050	1,020
525300	Utilities - Admin. Bldg.	8,098	4,404	8,374	8,374	8,859
<b>* Total Operating</b>		<b>48,974</b>	<b>29,448</b>	<b>55,696</b>	<b>55,614</b>	<b>55,504</b>
<b>** Total Personnel &amp; Operating</b>		<b>635,582</b>	<b>314,037</b>	<b>648,698</b>	<b>648,616</b>	<b>648,372</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	464	0	1,340	725	725
540010	Minor Software	0	0	663	1,620	1,620
	All Other Equipment	162,256	11,860	236,901		
	(3) Personal Computers - Repl				9,429	9,429
	(1) Laptop Computer - Repl				2,612	2,612
	(1) Black/White Printer - Repl				2,424	2,424
5A8013	Pictometry Project				171,810	171,810
<b>** Total Capital</b>		<b>162,720</b>	<b>11,860</b>	<b>238,904</b>	<b>188,620</b>	<b>188,620</b>
<b>*** Total Budget Appropriation</b>		<b>798,302</b>	<b>325,897</b>	<b>887,602</b>	<b>837,236</b>	<b>836,992</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	<i>BUDGET</i>	
					2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 29	1,273,938	591,528	1,268,565	1,268,565	1,269,631	
511112 FICA Cost	90,747	42,162	97,045	97,045	97,127	
511113 State Retirement	110,673	55,043	134,468	134,468	134,581	
511120 Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130 Workers Compensation	26,340	12,129	27,554	27,554	25,677	
511213 State Retirement - Retiree	11,046	7,374	0	0	0	
<b>* Total Personnel</b>	<b>1,738,944</b>	<b>821,336</b>	<b>1,753,832</b>	<b>1,753,832</b>	<b>1,753,216</b>	
<b>Operating Expenses</b>						
520235 Derelict Mobile Home Removal	0	7,645	30,000	20,000	20,000	
520400 Advertising & Publicity	398	89	1,000	1,250	1,000	
520700 Technical Services	0	0	0	60,000	60,000	
520702 Technical Currency & Support	5,100	5,100	5,300	5,300	5,300	
520704 Computer Security & Management Serv	293	0	646	0	0	
521000 Office Supplies	2,684	1,037	3,800	4,400	3,800	
521100 Duplicating	4,688	1,068	5,000	5,000	5,000	
521200 Operating Supplies	2,180	1,620	3,000	3,000	3,000	
522200 Small Equipment Repairs & Maint	0	0	0	275	0	
524000 Building Insurance	653	337	673	694	694	
524201 General Tort Liability Insurance	1,882	941	1,939	1,944	1,944	
524202 Surety Bonds	179	0	0	0	0	
525000 Telephone	8,087	3,931	8,121	8,121	8,121	
525020 Pagers and Cell Phones	10,042	4,439	11,334	9,600	0	
525021 Smart Phone	1,280	971	2,520	12,382	12,382	
525041 E-mail Service Charges - 31	2,201	1,085	2,511	2,511	2,511	
525100 Postage	1,835	773	2,500	2,500	2,500	
525110 Other Parcel Delivery Service	0	0	0	150	150	
525210 Conference, Meeting & Training Expense	4,391	1,242	4,650	6,800	6,300	
525230 Subscriptions, Dues, & Books	3,463	1,287	3,917	3,952	3,917	
525240 Personal Mileage Reimbursement	1,622	262	2,720	2,769	2,720	
525250 Motor Pool Reimbursement	104,865	49,948	95,000	110,175	100,000	
525300 Utilities - Admin. Bldg.	32,713	17,792	33,826	35,000	35,787	
525600 Uniforms & Clothing	678	0	794	1,009	800	
526500 License & Permits	0	50	650	100	100	
<b>* Total Operating</b>	<b>189,234</b>	<b>99,617</b>	<b>219,901</b>	<b>296,932</b>	<b>276,026</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,928,178</b>	<b>920,953</b>	<b>1,973,733</b>	<b>2,050,764</b>	<b>2,029,242</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,674	793	1,368	5,000	5,000	_____
540010 Minor Software	0	0	960	1,551	1,551	_____
All Other Equipment	13,815	5,713	9,777			_____
(8/13) Personal Computers (F1) - Repl				6,360	10,335	_____
(1) Laptop Computer (F3) - Repl				1,035	1,035	_____
(1) Network Printer - Repl				939	939	_____
<b>** Total Capital</b>	<b>15,489</b>	<b>6,506</b>	<b>12,105</b>	<b>14,885</b>	<b>18,860</b>	_____
<b>Match Transfers:</b>						
812400 Urban Entitlement Community Development	0	0	15,558	52,370	52,370	_____
812401 Home Investment Partnership Program	0	28,303	28,303	39,752	39,752	_____
<b>** Total Transfers</b>	<b>0</b>	<b>28,303</b>	<b>43,861</b>	<b>92,122</b>	<b>92,122</b>	_____
 <b>*** Total Budget Appropriation</b>	 <b>1,943,667</b>	 <b>955,762</b>	 <b>2,029,699</b>	 <b>2,157,771</b>	 <b>2,140,224</b>	 _____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

		<i>BUDGET</i>		
		<b>BluePrince Software Planning &amp; Zoning Module (WebTRAX Replacement)</b>		
Object Expenditure Code Classification		2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Operating Expenses</b>				
520700	Technical Services (New Program)	9,900	9,900	_____
520700	Technical Services (Existing Program)	-60,000	-60,000	_____
	<b>* Total Operating</b>	<b>-50,100</b>	<b>-50,100</b>	_____
<b>Capital</b>				
	BluePrince Planning & Zoning Module	22,400	22,400	_____
	<b>** Total Capital</b>	<b>22,400</b>	<b>22,400</b>	_____
 <b>*** Total Budget Appropriation</b>		 <b>-27,700</b>	 <b>-27,700</b>	 _____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries Wages - 12.5	480,314	241,320	505,925	505,925	485,862	
510200 Overtime	155	0	0	0	0	
510300 Part Time - 1 - .288 FTE	0	0	0	0	6,000	
511112 FICA Cost	33,902	16,958	38,703	38,703	37,627	
511113 State Retirement	45,911	25,580	53,628	53,628	51,501	
511120 Insurance Fund Contribution - 12.5	105,300	52,650	105,300	105,300	97,500	
511130 Workers Compensation	2,142	1,060	2,304	2,304	2,327	
<b>* Total Personnel</b>	<b>667,724</b>	<b>337,568</b>	<b>705,860</b>	<b>705,860</b>	<b>680,817</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	57,325	26,741	65,000	60,000	60,000	
520303 Accounting/Auditing Services	0	8,280	0	0	0	
520702 Technical Currency & Support	8,280	0	8,280	8,280	8,280	
520704 Computer Security & Management Serv	182	0	516	210	0	
521000 Office Supplies	5,337	3,671	6,829	7,043	6,829	
521100 Duplicating	1,151	89	1,500	1,500	1,500	
522200 Small Equipment Repairs & Maintenance	419	195	607	500	500	
524000 Building Insurance	310	160	320	320	329	
524001 Burglary Insurance	275	275	777	777	777	
524201 General Tort Liability Insurance	809	404	834	836	836	
524202 Surety Bonds	84	0	526	463	463	
525000 Telephone	4,056	2,045	4,344	4,344	4,344	
525041 E-mail Service Charges - 14	1,175	600	1,216	1,053	1,053	
525100 Postage	188,686	123,926	200,000	190,000	190,000	
525210 Conference, Meeting & Training Expense	2,721	1,524	3,885	3,400	3,400	
525230 Subscriptions, Dues, & Books	762	379	1,040	950	950	
525300 Utilities - Admin. Bldg.	14,998	8,151	15,518	16,564	16,564	
<b>* Total Operating</b>	<b>286,570</b>	<b>176,440</b>	<b>311,192</b>	<b>296,240</b>	<b>295,825</b>	
<b>** Total Personnel &amp; Operating</b>	<b>954,294</b>	<b>514,008</b>	<b>1,017,052</b>	<b>1,002,100</b>	<b>976,642</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	109	0	500	500	500	
All Other Equipment	6,450	10,782	12,081			
(2) Personal Computers (F1) - Repl				1,590	1,590	
Upgrade Tax Billing System				75,000	0	
<b>** Total Capital</b>	<b>6,559</b>	<b>10,782</b>	<b>12,581</b>	<b>77,090</b>	<b>2,090</b>	
<b>*** Total Budget Appropriation</b>	<b>960,853</b>	<b>524,790</b>	<b>1,029,633</b>	<b>1,079,190</b>	<b>978,732</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	533,249	252,627	527,052	522,816	522,816	
510200 Overtime	30	0	0	0	0	
511112 FICA Cost	36,694	17,818	40,319	39,995	39,995	
511113 State Retirement	37,163	21,946	55,868	55,418	55,418	
511120 Insurance Fund Contribution - 14	109,200	54,600	109,200	109,200	109,200	
511130 Workers Compensation	2,815	1,341	2,944	2,944	2,976	
511131 S.C. Unemployment	2,304	0	0	0	0	
511213 State Retirement - Retiree	13,872	4,832	0	0	0	
<b>* Total Personnel</b>	<b>735,327</b>	<b>353,164</b>	<b>735,383</b>	<b>730,373</b>	<b>730,405</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	25,741	14,794	30,136	30,100	30,100	
520212 Watercraft Valuation Services	6,272	0	6,650	7,050	7,050	
520248 Alarm Monitoring & Maintenance	0	0	0	380	0	
520702 Technical Currency & Support	3,780	3,780	3,780	3,780	3,780	
520704 Computer Security & Management Serv	158	0	409	409	0	
521000 Office Supplies	5,999	3,902	6,000	6,440	6,000	
521100 Duplicating	5,554	1,660	4,564	5,400	5,400	
521216 Tax Forms & Supplies	2,529	2,999	4,000	4,500	4,000	
522200 Small Equipment Repairs & Maintenance	392	0	1,100	575	575	
524000 Building Insurance	276	142	284	284	293	
524201 General Tort Liability Insurance	861	431	887	889	889	
524202 Surety Bonds	87	0	0	0	0	
525000 Telephone	5,030	2,577	5,173	5,173	5,173	
525041 E-mail Service Charges - 15	1,210	645	1,215	1,215	1,215	
525100 Postage	1,729	692	1,750	1,750	1,750	
525210 Conference, Meeting & Training Expense	625	250	570	2,240	2,240	
525230 Subscriptions, Dues, & Books	2,563	1,054	3,192	3,575	3,192	
525240 Personal Mileage Reimbursement	0	0	255	198	150	
525250 Motor Pool Reimbursement	0	44	800	706	500	
525300 Utilities - Admin. Bldg.	13,801	7,506	14,448	14,760	14,760	
<b>* Total Operating</b>	<b>76,607</b>	<b>40,476</b>	<b>85,213</b>	<b>89,424</b>	<b>87,067</b>	
<b>** Total Personnel &amp; Operating</b>	<b>811,934</b>	<b>393,640</b>	<b>820,596</b>	<b>819,797</b>	<b>817,472</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	378	0	500	750	750	
All Other Equipment	1,624	1,904	2,050	300	300	
(7) Personal Computers (F1) - Repl				5,565	5,565	
(2) Network Printers - Repl				2,690	2,690	
Alarm & Monitoring System				985	0	
Tax Billing System				75,000	0	
<b>** Total Capital</b>	<b>2,002</b>	<b>1,904</b>	<b>2,550</b>	<b>85,290</b>	<b>9,305</b>	
<b>*** Total Budget Appropriation</b>	<b>813,936</b>	<b>395,544</b>	<b>823,146</b>	<b>905,087</b>	<b>826,777</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Tax Billing System Replacement	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>				
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>				
520300	Professional Services	42,000	21,000	<u>          </u>
520700	Technical Services	10,000	5,000	<u>          </u>
520702	Technical Currency & Support	47,710	26,630	<u>          </u>
<b>* Total Operating</b>		<b>99,710</b>	<b>52,630</b>	<u>          </u>
<b>** Total Personnel &amp; Operating</b>		<b>99,710</b>	<b>52,630</b>	<u>          </u>
<b>Capital</b>				
	Tax Billing System	263,000	139,000	
<b>** Total Capital</b>		<b>263,000</b>	<b>139,000</b>	<u>          </u>

Tax Billing System is approved need to delete Upgrade Tax Billing in existing program sheet of \$75,000.

**\*\*\* Total Budget Appropriation** 362,710    191,630

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 32	1,343,911	617,172	1,366,035	1,366,035	1,351,548	
510200 Overtime	0	0	0	500	0	
510300 Part Time - 1 (.75 - FTE)	19,543	9,250	19,986	19,986	19,986	
511112 FICA Cost	96,318	44,331	106,031	104,502	104,922	
511113 State Retirement	112,865	58,902	146,918	144,800	145,383	
511120 Insurance Fund Contribution - 32	249,600	124,800	249,600	249,600	249,600	
511130 Workers Compensation	24,378	11,218	27,082	27,082	23,038	
511213 State Retirement - Retiree	17,418	7,499	0	0	0	
<b>* Total Personnel</b>	<b>1,864,033</b>	<b>873,172</b>	<b>1,915,652</b>	<b>1,912,505</b>	<b>1,894,477</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	2,726	900	9,763	8,100	8,100	
520700 Technical Services	0	0	0	30,000	30,000	
520702 Technical Currency & Support	8,496	3,852	29,352	4,352	4,352	
520704 Computer Security & Management Serv	285	0	688	688	0	
520800 Outside Printing	2,155	0	2,650	0	0	
521000 Office Supplies	6,344	2,161	6,500	6,500	6,500	
521100 Duplicating	3,267	206	3,500	4,000	3,500	
521200 Operating Supplies	2,108	969	2,600	4,226	2,600	
522200 Small Equipment Repairs & Maintenance	0	0	205	205	205	
524000 Building Insurance	631	325	650	670	670	
524201 General Tort Liability Insurance	2,055	1,027	2,117	2,123	2,123	
524202 Surety Bonds	198	0	0	0	0	
525000 Telephone	8,421	4,078	9,360	9,360	9,360	
525041 E-mail Service Charges - 32	2,603	1,243	2,673	2,673	2,673	
525100 Postage	6,481	5,511	13,220	13,220	11,150	
525210 Conference, Meeting & Training Expense	6,707	272	8,500	12,220	9,500	
525230 Subscriptions, Dues, & Books	2,104	568	2,257	2,308	2,308	
525240 Personal Mileage Reimbursement	0	87	200	200	200	
525250 Motor Pool Reimbursement	19,349	9,406	17,000	17,000	17,000	
525300 Utilities - Admin. Bldg.	31,601	17,188	32,677	32,677	34,572	
526400 Appraiser Licensing Fees	6,350	0	0	6,490	6,490	
<b>* Total Operating</b>	<b>111,881</b>	<b>47,793</b>	<b>143,912</b>	<b>157,012</b>	<b>151,303</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,975,914</b>	<b>920,965</b>	<b>2,059,564</b>	<b>2,069,517</b>	<b>2,045,780</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	865	146	545	600	600	
All Other Equipment	6,688	3,782	7,150			
(1) Standard Network Printer - Repl				768	768	
(1) Advanced Network Printer - Repl				1,230	1,230	
(22) Personal Computers (F1) - Repl				17,490	17,490	
(1) 20" Flat Panel Monitor				384	384	
(12) 20" Flat Panel Monitor - Repl				1,776	0	
<b>** Total Capital</b>	<b>7,553</b>	<b>3,928</b>	<b>7,695</b>	<b>22,248</b>	<b>20,472</b>	
<b>*** Total Budget Appropriation</b>	<b>1,983,467</b>	<b>924,893</b>	<b>2,067,259</b>	<b>2,091,765</b>	<b>2,066,252</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	314,956	133,595	337,849	335,706	332,706	_____
510101 State Supplement	1,336	625	1,308	1,300	1,300	_____
511112 FICA Cost	22,988	9,773	25,946	25,781	25,551	_____
511113 State Retirement	26,740	14,227	35,951	35,723	35,405	_____
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	_____
511130 Workers Compensation	2,707	1,245	2,989	3,000	2,947	_____
511213 State Retirement - Retiree	3,492	0	0	0	0	_____
<b>* Total Personnel</b>	<b>442,419</b>	<b>194,565</b>	<b>474,243</b>	<b>471,710</b>	<b>468,109</b>	_____
<b>Operating Expenses</b>						
520200 Contracted Service	3,695	3,138	6,099	6,859	6,859	_____
520300 Professional Services	0	19,906	38,352	0	0	_____
520700 Technical Support	0	0	0	4,000	4,000	_____
520702 Technical Currency & Support	622	2,870	2,870	2,870	2,870	_____
520704 Computer Security & Management Serv	158	0	430	430	0	_____
520800 Outside Printing	117	75	129	129	129	_____
521000 Office Supplies	2,136	1,064	2,500	2,500	2,500	_____
521100 Duplicating	2,188	1,295	2,500	6,800	3,000	_____
522200 Small Equipment Repairs & Maint.	0	0	200	200	0	_____
524000 Building Insurance	479	247	494	494	509	_____
524201 General Tort Liability Insurance	746	373	769	769	771	_____
524202 Surety Bonds	56	0	263	263	0	_____
525000 Telephone	2,861	1,419	3,069	3,069	3,069	_____
525021 Smart Phone Charges	542	297	600	600	600	_____
525041 E-mail Service Charges - 9	729	327	729	567	567	_____
525100 Postage	1,204	620	2,000	2,000	2,000	_____
525210 Conference, Meeting & Training Expense	1,314	300	1,500	2,000	2,000	_____
525230 Subscriptions, Dues, & Books	125	150	150	125	125	_____
525300 Utilities - Admin. Bldg.	24,022	13,065	24,840	24,840	26,280	_____
537699 Cost of Copy Sales	0	482	0	0	0	_____
<b>* Total Operating</b>	<b>40,994</b>	<b>45,628</b>	<b>87,494</b>	<b>58,515</b>	<b>55,279</b>	_____
<b>** Total Personnel &amp; Operating</b>	<b>483,413</b>	<b>240,193</b>	<b>561,737</b>	<b>530,225</b>	<b>523,388</b>	_____
<b>Capital</b>						
540000 Small Tools & Minor Equipment	391	107	875	500	500	_____
All Other Equipment	7,971	11,306	13,501			_____
(5) Workstations				8,000	8,000	_____
(1) Plat Cabinet				3,863	3,863	_____
(2) Standard Network Printers - Repl				1,536	1,536	_____
<b>** Total Capital</b>	<b>8,362</b>	<b>11,413</b>	<b>14,376</b>	<b>13,899</b>	<b>13,899</b>	_____
<b>*** Total Budget Appropriation</b>	<b>491,775</b>	<b>251,606</b>	<b>576,113</b>	<b>544,124</b>	<b>537,287</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	<i>BUDGET</i>		
				2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	871,620	450,308	922,639	922,639	972,733	
510200 Overtime	166	0	0	0	0	
510300 Part Time - 4 (2.5 - FTE)	103,065	34,694	93,512	93,512	101,391	
511112 FICA Cost	71,146	35,407	77,736	77,736	82,170	
511113 State Retirement	74,227	41,340	97,800	97,800	103,110	
511120 Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130 Workers Compensation	5,614	3,535	9,605	9,605	10,179	
511131 S.C. Unemployment	326	1,725	0	0	0	
511213 State Retirement - Retiree	15,906	8,481	0	0	0	
<b>* Total Personnel</b>	<b>1,266,870</b>	<b>637,890</b>	<b>1,326,092</b>	<b>1,326,092</b>	<b>1,394,383</b>	
<b>Operating Expenses</b>						
520221 Web Site Services	550	550	1,750	1,900	1,900	
520311 CIO Consulting Services	151,200	59,955	126,000	126,000	126,000	
520700 Technical Services	70,881	26,749	81,260	82,060	82,060	
520702 Technical Currency & Support	113,418	128,698	134,128	151,408	151,408	
520703 Computer Hardware Maintenance	41,260	21,488	59,508	136,478	136,478	
520704 Computer Security & Management Serv	515	0	1,807	1,807	1,807	
520708 Computer Systems Recovery Costs	13,145	0	0	0	0	
521000 Office Supplies	3,412	785	4,221	4,083	4,083	
521100 Duplicating	718	10	960	960	960	
521200 Operating Supplies	4,145	1,828	3,897	6,348	5,000	
522200 Small Equipment Repairs & Maintenance	578	119	2,062	1,986	1,986	
524000 Building Insurance	456	235	469	484	484	
524201 General Tort Liability Insurance	901	451	929	931	931	
524202 Surety Bonds	111	0	0	0	0	
524900 Data Processing Equip. Insurance	4,238	2,183	4,400	4,400	4,400	
525000 Telephone	5,032	2,483	4,716	5,062	5,062	
525003 T-1 Line Service Charges	59,360	12,910	15,461	12,810	12,810	
525004 WAN Service Charges	33,945	11,412	25,277	53,063	53,063	
525020 Pagers and Cell Phones	1,339	399	1,200	900	900	
525021 Smart Phone Charges	5,039	2,826	6,060	5,040	5,040	
525040 Internet Service Charges - Cty. Wide	5,760	2,320	7,200	6,720	6,720	
525041 E-mail Service Charges - 31	2,534	1,267	2,511	2,511	2,511	
525042 Sharepoint Service Charges - 21	611	0	0	0	0	
525100 Postage	47	7	66	66	50	
525110 Other Parcel Delivery Service	0	0	44	44	44	
525210 Conference, Meeting & Training Expense	8,309	6,289	13,150	15,494	13,150	
525230 Subscriptions, Dues, & Books	2,665	325	3,024	1,025	1,025	
525240 Personal Mileage Reimbursement	4,630	637	4,290	4,260	4,260	
525250 Motor Pool Reimbursement	321	154	330	452	452	
525300 Utilities - Admin. Bldg.	22,812	12,408	23,589	23,880	24,957	
525319 Utilities - 911 Communication Cntr/EOC	0	0	0	30,402	30,402	
<b>* Total Operating</b>	<b>557,932</b>	<b>296,488</b>	<b>528,309</b>	<b>680,574</b>	<b>677,943</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,824,802</b>	<b>934,378</b>	<b>1,854,401</b>	<b>2,006,666</b>	<b>2,072,326</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,837	1,186	3,146	1,703	1,703	_____
540010 Minor Software	1,216	0	0	5,442	3,438	_____
All Other Equipment	149,655	186,022	239,799			_____
(1) Device Appliance - Smartphones/Tablets				5,000	0	_____
(1) Laptop Computer (F4) - Repl				2,593	2,593	_____
(5) Personal Computers (F1) - Repl				4,615	4,615	_____
Recabling for Gigabit to Desktop (Judicial Ctr) - Repl				115,935	0	_____
(2) GIS Servers - Repl				16,939	16,936	_____
(1) 42U Rack for Core - Repl				1,271	1,271	_____
(6) Personal Computers (F2) - Repl				17,286	17,286	_____
(1) B5 24 Port Switch - Repl				1,914	1,914	_____
(1) Server - Repl				4,771	4,771	_____
(1) ESX Server - Repl				11,562	11,562	_____
(1) Core Network Phase I - Repl				201,265	201,265	_____
(1) Core Network Phase II - Repl				208,720	0	_____
(1) Data Domain Dedup Appliance				58,835	0	_____
(2) Firewalls - Repl				50,280	0	_____
(1) D2 12 Port Switch - Repl				886	886	_____
(1) DataCenter UPS - Repl				25,747	25,747	_____
(1) C5 48 Port Switch - Repl				5,404	5,404	_____
(1) SAN Storage Device - Repl				63,807	63,807	_____
(1) OnBase IPAD Interface				5,350	0	_____
<b>** Total Capital</b>	<b>155,708</b>	<b>187,208</b>	<b>242,945</b>	<b>809,325</b>	<b>363,198</b>	_____
<b>*** Total Budget Appropriation</b>	<b>1,980,510</b>	<b>1,121,586</b>	<b>2,097,346</b>	<b>2,815,991</b>	<b>2,435,524</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	90,233	45,454	94,641	94,641	94,882	
511112 FICA Cost	6,361	3,195	7,240	7,240	7,258	
511113 State Retirement	8,623	4,818	10,032	10,032	10,057	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130 Workers Compensation	271	137	284	284	305	
511131 SC Unemployment	2072	0	0	0	0	
<b>* Total Personnel</b>	<b>130,960</b>	<b>65,304</b>	<b>135,597</b>	<b>135,597</b>	<b>135,902</b>	
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	3,963	4,470	4,730	4,730	4,730	
520200 Contracted Services	1,036	772	1,109	1,437	1,437	
520700 Technical Services	1,212	0	680	680	680	
520702 Technical Currency & Support	562	562	562	578	578	
520704 Computer Security & Management Serv	32	0	86	0	0	
521000 Office Supplies	213	21	369	551	551	
521100 Duplicating	148	14	600	600	300	
521200 Operating Supplies	1,331	1,529	2,014	2,586	2,586	
524000 Building Insurance	741	381	763	763	784	
524201 General Tort Liability Insurance	556	278	573	574	574	
524202 Surety Bonds	19	0	0	0	0	
525000 Telephone	710	356	760	760	760	
525041 E-mail Service Charges - 2	162	81	162	162	162	
525042 Sharepoint Service Charges	0	61	62	132	132	
525100 Postage	143	72	240	240	240	
525210 Conference, Meeting & Training Expense	584	277	785	773	773	
525230 Subscriptions, Dues, & Books	359	370	400	400	400	
525250 Motor Pool Reimbursement	0	0	0	50	50	
525301 Utilities - Courthouse	12,338	5,620	16,500	16,500	16,500	
525323 Utilities - Public Works Complex	1,128	552	1,250	0	0	
525385 Utilities - Records Mgmt Warehouse	0	0	0	8,398	8,398	
<b>* Total Operating</b>	<b>25,237</b>	<b>15,416</b>	<b>31,645</b>	<b>39,914</b>	<b>39,635</b>	
<b>**Total Personnel &amp; Operating</b>	<b>156,197</b>	<b>80,720</b>	<b>167,242</b>	<b>175,511</b>	<b>175,537</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	105	0	200	200	200	
540010 Minor Software	0	777	928	120	120	
All Other Equipment	1,286	0	616			
(1) Laptop Computer (F3) w/Case - Repl				1,086	1,086	
(1) Laptop Docking Station				161	161	
(1) Barcode System				2,884	0	
(2) Personal Computers (F1) - Repl				1,590	1,590	
(1) Large Volume Scanner				8,323	0	
<b>** Total Capital</b>	<b>1,391</b>	<b>777</b>	<b>1,744</b>	<b>14,364</b>	<b>3,157</b>	
<b>Transfers</b>						
814502 Auxiliary Building Renovation	362,123	213,599	213,599	0	0	
<b>** Total Transfer</b>	<b>362,123</b>	<b>213,599</b>	<b>213,599</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>519,711</b>	<b>295,096</b>	<b>382,585</b>	<b>189,875</b>	<b>178,694</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 29	899,132	442,812	945,025	945,025	943,851	
510200	Overtime	790	283	0	0	0	
511112	FICA Cost	62,538	30,990	72,294	72,294	72,205	
511113	State Retirement	86,013	46,469	100,173	100,173	100,048	
511120	Insurance Fund Contribution - 29	226,200	113,100	226,200	226,200	226,200	
511130	Workers Compensation	78,345	38,059	86,118	86,118	91,951	
511131	SC Unemployment	-782	0	0	0	0	
511213	State Retirement - Retiree	0	499	0	0	0	
<b>* Total Personnel</b>		<b>1,352,236</b>	<b>672,212</b>	<b>1,429,810</b>	<b>1,429,810</b>	<b>1,434,255</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	23,264	13,981	25,255	25,255	25,255	
520103	Landscape/Grounds Maintenance	2,996	404	6,550	6,550	6,550	
520200	Contracted Services	4,958	4,958	8,888	9,995	9,995	
520231	Garbage Pickup Service	6,132	2,555	6,547	6,547	6,547	
520233	Towing Service	198	0	150	150	150	
520241	Refrigerant Disposal & Testing	0	0	350	350	350	
520704	Computer Security & Management Serv	16	0	43	16	0	
521000	Office Supplies	1,138	360	1,000	1,500	1,100	
521100	Duplicating	611	69	550	750	600	
521200	Operating Supplies	46,615	29,911	58,837	65,000	59,000	
522000	Building Repairs & Maintenance	69,304	37,110	70,922	87,500	75,000	
522001	Carpet/Floor Cleaning	1,908	4,009	10,000	10,000	10,000	
522050	Generator Repair & Maintenance	939	4,703	10,778	2,516	2,516	
522100	Heavy Equipment Repairs & Maintenance	9	0	0	0	0	
522200	Small Equipment Repairs & Maintenance	4,180	1,954	2,500	4,200	3,500	
522300	Vehicle Repairs & Maintenance	10,428	5,419	8,030	11,955	9,000	
523200	Equipment Rental	111	44	350	396	396	
524000	Building Insurance	1,777	908	1,830	1,879	1,871	
524100	Vehicle Insurance - 16	7,950	3,975	8,190	8,736	8,735	
524201	General Tort Liability Insurance	5,990	2,995	6,170	5,628	6,188	
524202	Surety Bonds	179	0	0	0	0	
525000	Telephone	6,941	2,531	5,042	5,042	5,042	
525006	GPS Monitoring Charges	0	0	0	1,152	1,152	
525020	Pagers and Cell Phones	665	180	540	648	648	
525021	Smart Phone Charges - 1	2,385	1,165	3,060	3,420	3,420	
525030	800 MHz Radio Service Charges - 16	7,529	3,712	8,577	8,577	8,577	
525031	800 MHz Radio Maintenance Charges - 16	573	1,239	1,239	1,279	1,279	
525041	E-mail Service Charges - 3	324	162	243	243	243	
525042	Sharepoint Service Charges - 2	61	0	132	132	132	
525100	Postage	19	6	46	46	46	
525210	Conference, Meeting & Training Expense	484	208	900	1,200	900	
525230	Subscriptions, Dues, & Books	150	475	475	550	550	
525250	Motor Pool Reimbursement	93	0	139	139	139	
525357	Utilities - Central Whse./Bldg. Maint.	4,783	2,525	5,100	5,900	5,900	
525385	Utilities - Auxiliary Admin. Bldg.	831	468	1,200	1,350	1,350	
525389	Utilities - Judicial Center	3,596	2,024	4,000	4,300	4,300	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	<b>BUDGET</b>	
					2013-14 Recommend	2013-14 Approved
525400 Gas, Fuel, & Oil	51,683	27,667	56,140	60,390	56,140	
525430 Emergency Generator Fuel	0	0	1,000	2,925	1,000	
525600 Uniforms & Clothing	6,140	5,049	5,950	7,419	6,200	
526500 Licenses & Permits	250	250	350	400	400	
538000 Claims & Judgments	250	441	500	1,000	750	
<b>* Total Operating</b>	<b>275,460</b>	<b>161,457</b>	<b>321,573</b>	<b>355,035</b>	<b>324,921</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,627,696</b>	<b>833,669</b>	<b>1,751,383</b>	<b>1,784,845</b>	<b>1,759,176</b>	
<b>Capital</b>						
540000 Small Tools and Minor Equipment	10,482	2,664	10,000	11,477	10,000	
540010 Minor Software	0	0	0	802	543	
All Other Equipment	216,354	74,140	115,282			
(3) Tablets w/Covers				2,013	2,013	
(1) Portable Emergency Generator				35,182	0	
HVAC Unit - Admin Bldg (Finance)				7,920	0	
Ceiling Elevation - Auxiliary Bldg				55,000	0	
Flooring - Auxiliary Bldg				110,066	110,066	
(2) Self-Propelled Floor Scrubbing Unit				10,409	0	
(2) Smart 24" Vacuums				4,108	4,108	
(2) 20" Flat Screen Monitors				296	296	
(1) Hot Water Pressure Washer				3,659	3,659	
(1) Tig Welding Machine				1,973	1,973	
(1) Skidsteer w/Attachments				59,120	0	
(1) 3/4 Ton Maintenance Serv Vehicle - Repl				35,000	35,000	
<b>** Total Capital</b>	<b>226,836</b>	<b>76,804</b>	<b>125,282</b>	<b>337,025</b>	<b>167,658</b>	
<b>*** Total Budget Appropriation</b>	<b>1,854,532</b>	<b>910,473</b>	<b>1,876,665</b>	<b>2,121,870</b>	<b>1,926,834</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2013-14

**NEW PROGRAM**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

**New Position**

Object Expenditure Code Classification		(1) Projects/Dispatch Clerk Grade 8	<i>BUDGET</i>		
			2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		32,109	0	_____
511112	FICA Cost		2,457	0	_____
511113	State Retirement		3,404	0	_____
511120	Insurance Fund Contribution - 1		7,800	0	_____
511130	Workers Compensation		858	0	_____
	<b>* Total Personnel</b>		<b>46,628</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
520300	Professional Services		250	0	_____
520704	Computer & Management Services		8	0	_____
521000	Office Supplies		50	0	_____
521100	Duplicating		25	0	_____
521200	Operating Supplies		100	0	_____
524201	General Tort Liability Insurance		24	0	_____
525030	800 MHz Radio Service Charge - 1		599	0	_____
525031	800 MHz Radio Maintenance - 1		39	0	_____
525041	E-mail Service Charges - 1		81	0	_____
	<b>* Total Operating</b>		<b>1,176</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>47,804</b>	<b>0</b>	_____
<b>Capital</b>					
540010	Minor Software		629	0	_____
	(1) 800 MHz Radio		4,533	0	_____
	(1) Personal Computer (F1)		795	0	_____
	(1) 20" Flat Panel Monitor		148	0	_____
	<b>** Total Capital</b>		<b>6,105</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>			<b>53,909</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

Object Expenditure Code Classification	GPS Monitoring	BUDGET		
		2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Operating Expenses</b>				
525006 GPS Monitoring Charges		3,168	3,168	_____
<b>* Total Operating</b>		<b>3,168</b>	<b>3,168</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>3,168</b>	<b>3,168</b>	_____
<b>Capital</b>				
(11) GPS Monitoring Units		1,354	1,354	_____
<b>** Total Capital</b>		<b>1,354</b>	<b>1,354</b>	_____

**\*\*\* Total Budget Appropriation** 4,522 4,522 \_\_\_\_\_

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2013-14**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 16	760,333	350,220	751,097	751,097	738,314
510200	Overtime	197	475	0	0	0
511112	FICA Cost	53,236	24,436	57,459	57,459	56,481
511113	State Retirement	67,370	31,155	79,616	79,616	78,261
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800
511130	Workers Compensation	30,324	14,195	30,144	30,144	31,650
511213	State Retirement - Retiree	5,313	6,018	0	0	0
	<b>* Total Personnel</b>	<b>1,041,573</b>	<b>488,899</b>	<b>1,043,116</b>	<b>1,043,116</b>	<b>1,029,506</b>
<b>Operating Expenses</b>						
520219	Water and Other Beverage Service	249	183	275	350	275
520233	Towing Services	0	0	150	150	150
520702	Technical Currency & Support	19,460	14,902	23,600	23,214	23,214
520704	Computer Security & Management Serv	95	0	280	280	0
521000	Office Supplies	998	834	1,200	1,500	1,200
521100	Duplicating	1,065	325	750	750	750
521200	Operating Supplies	4,614	1,656	6,500	5,500	5,500
522200	Small Equipment Repairs & Maintenance	2,315	911	4,000	3,250	3,250
522201	Fuel Site Repair & Maintenance	2,887	0	7,000	5,000	5,000
522300	Vehicle Repairs & Maintenance	2,655	1,657	5,500	5,200	5,200
523200	Equipment Rental	2,132	1,017	3,000	3,502	3,502
523205	Rental Uniforms	4,310	2,407	5,009	5,059	5,009
524000	Building Insurance	2,790	1,410	2,874	2,874	2,905
524100	Vehicle Insurance - 8	4,240	2,120	4,368	4,368	4,368
524201	General Tort Liability Insurance	1,479	739	1,524	1,528	1,528
524202	Surety Bonds	99	0	0	126	0
524900	Data Processing Equipment Insurance	91	47	120	120	120
525000	Telephone	7,446	3,728	8,547	8,076	8,076
525006	GPS Monitoring Charges	0	0	0	720	720
525020	Pagers and Cell Phones	1,909	1,081	1,932	1,728	1,728
525021	Smart Phone Charges	1,668	874	1,680	1,920	1,920
525030	800 MHz Radio Service Charges - 4	1,933	1,128	2,150	3,442	3,442
525031	800 MHz Radio Maintenance Charges - 4	98	101	308	396	396
525041	E-mail Service Charges - 4	324	176	324	324	324
525210	Conference, Meeting & Training Expense	545	0	4,816	3,000	2,000
525230	Subscriptions, Dues, & Books	75	0	200	200	200
525240	Personal Mileage Reimbursement	310	137	278	283	283
525250	Motor Pool Reimbursement	504	0	0	0	0
525306	Utilities - Fleet Services	9,505	5,633	11,525	11,525	11,525
525400	Gas, Fuel, & Oil	24,074	10,936	30,805	25,097	25,097
525600	Uniforms & Clothing	1,409	1,445	2,098	2,098	2,098
526500	Licenses & Permits	400	800	850	1,250	1,250
	<b>* Total Operating</b>	<b>99,679</b>	<b>54,247</b>	<b>131,663</b>	<b>122,830</b>	<b>121,030</b>
	<b>** Total Personnel &amp; Operating</b>	<b>1,141,252</b>	<b>543,146</b>	<b>1,174,779</b>	<b>1,165,946</b>	<b>1,150,536</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,597	1,594	2,100	3,500	2,100	_____
540010 Minor Software	242	0	0	44	44	_____
All Other Equipment	19,701	15,652	19,934			_____
(1) Nitrogen Generator/Compressor				7,000	0	_____
(1) Diagnostic Analyzer/Bi-Direct Cmp Prgmr				5,560	0	_____
(1) MDI Vehicle Communications Interface				1,925	1,925	_____
(1) Memory Expansion Module				268	268	_____
(1) Aluminum Welding Spool Gun				1,230	1,230	_____
(3) Heavy Duty Hose Reels - Repl				1,220	1,220	_____
(3) Digital Lubrication Product Dispensers - Repl				1,060	1,060	_____
(5) Pneumatic Impact Guns - Repl				1,017	1,017	_____
(2) Personal Computers (F1) - Repl				1,590	1,590	_____
(1) 22" Flat Panel Monitor - Repl				181	0	_____
(1) Apple I-Pad w/case				642	642	_____
(1) Rim Clamp Tire Machine				11,800	11,800	_____
(4) Office Chairs - Repl				1,300	1,300	_____
<b>**Total Capital</b>	<b>21,540</b>	<b>17,246</b>	<b>22,034</b>	<b>38,337</b>	<b>24,196</b>	_____
<b>*** Total Budget Appropriation</b>	<b>1,162,792</b>	<b>560,392</b>	<b>1,196,813</b>	<b>1,204,283</b>	<b>1,174,732</b>	_____



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2013-14

**NEW PROGRAM**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Position Change

Object Expenditure Code Classification		Position Change		<i>BUDGET</i>		
		Delete Manager Grade 21	Add Director Grade 26	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	64,273	74,761	10,488	0	_____
511112	FICA Cost	4,917	5,719	802	0	_____
511113	State Retirement	6,813	7,924	1,111	0	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	2,516	2,927	411	0	_____
	<b>* Total Personnel</b>	<b>86,319</b>	<b>99,131</b>	<b>12,812</b>	<b>0</b>	_____
<b>Operating Expenses</b>						
520300	Professional Services		250	250	0	_____
	<b>* Total Operating</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>86,319</b>	<b>99,381</b>	<b>13,062</b>	<b>0</b>	_____
<b>Capital</b>						
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>86,319</b>	<b>99,381</b>	<b>13,062</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	<b>GPS Monitoring</b>	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<u>          </u>
<b>Operating Expenses</b>				
525006	GPS Monitoring Charges	765	765	<u>          </u>
	<b>* Total Operating</b>	<b>765</b>	<b>765</b>	<u>          </u>
	<b>** Total Personnel &amp; Operating</b>	<b>765</b>	<b>765</b>	<u>          </u>
<b>Capital</b>				
	GPS Units	330	330	
	<b>** Total Capital</b>	<b>330</b>	<b>330</b>	<u>          </u>
 <b>*** Total Budget Appropriation</b>		 <b>1,095</b>	 <b>1,095</b>	 <u>          </u>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification		<i>BUDGET</i>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 12	639,408	254,361	639,446	602,500	608,770
510200	Overtime	105	0	0	0	0
511112	FICA Cost	46,801	18,837	48,918	46,091	46,571
511113	State Retirement	42,083	21,810	67,781	63,865	64,530
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600
511130	Workers Compensation	14,289	5,520	15,391	15,391	14,690
511213	State Retirement - Retiree	18,705	5,152	0	8,007	0
<b>* Total Personnel</b>		<b>854,991</b>	<b>352,480</b>	<b>865,136</b>	<b>829,454</b>	<b>828,161</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	0	0	378	3,500	3,500
520200	Contracted Services	378	378	0	378	378
520219	Water & Other Beverage Service	0	0	0	0	0
520233	Towing Service	0	0	200	200	100
520300	Professional Services	420	0	800	800	500
520702	Technical Currency & Support	7,869	7,355	7,739	7,978	7,978
520704	Computer Security & Management Serv	95	0	301	0	0
521000	Office Supplies	2,309	605	1,800	2,000	2,000
521100	Duplicating	1,363	216	1,800	1,800	1,800
521200	Operating Supplies	3,201	793	3,384	3,400	3,400
522000	Building Repairs & Maintenance	75	57	250	1,500	250
522200	Small Equipment Repairs & Maintenance	0	1,150	1,151	1,500	1,150
522300	Vehicle Repairs & Maintenance	1,894	1,502	2,800	3,000	2,800
524000	Building Insurance	458	256	472	526	526
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276	3,276
524201	General Tort Liability Insurance	1,127	564	1,161	1,164	1,164
524202	Surety Bonds - 12	74	0	0	0	0
525000	Telephone	2,613	1,308	2,637	2,658	2,658
525020	Pagers and Cell Phones	2,669	1,091	2,988	2,580	2,580
525021	Smart Phone Charges - 2	1,245	854	2,040	2,520	2,520
525030	800 MHz Radio Service Charges - 4	2,103	1,064	2,275	2,337	2,145
525031	800 MHz Maintenance Contracts - 2	134	75	149	149	222
525041	E-mail Service Charges - 12	1,019	438	972	972	972
525100	Postage	375	332	700	800	700
525210	Conference, Meeting & Training Expense	6,254	1,334	6,420	5,820	5,820
525230	Subscriptions, Dues, & Books	1,370	1,029	1,638	1,745	1,745
525240	Personal Mileage Reimbursement	0	0	100	102	100
525250	Motor Pool Reimbursement	140	47	555	565	555
525323	Utilities - Public Works Complex	5,075	2,355	5,300	5,400	5,400
525400	Gas, Fuel, & Oil	16,050	6,833	21,198	19,984	19,984
525600	Uniforms & Clothing	1,462	125	1,600	1,500	1,500
527040	Outside Personnel (Temporary)	712	0	0	0	0
535000	Storm & Disaster Relief	0	0	50	100	50
<b>* Total Operating</b>		<b>63,664</b>	<b>31,351</b>	<b>74,134</b>	<b>78,254</b>	<b>75,773</b>
<b>** Total Personnel &amp; Operating</b>		<b>918,655</b>	<b>383,831</b>	<b>939,270</b>	<b>907,708</b>	<b>903,934</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

**BUDGET**

Object Expenditure Code Classification	GPS Monitoring	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Operating Expenses</b>				
525006 GPS Monitoring Charges		1,275	1,275	_____
<b>* Total Operating</b>		<b>1,275</b>	<b>1,275</b>	_____
<b>Capital</b>				
(5) GPS Units		500	500	_____
<b>** Total Capital</b>		<b>500</b>	<b>500</b>	_____
<b>*** Total Budget Appropriation</b>		<b>1,775</b>	<b>1,775</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 62	2,421,477	1,174,115	2,473,945	2,473,945	2,463,302	
510200	Overtime	12,329	3,861	0	0	0	
511112	FICA Cost	170,359	82,302	189,257	189,257	188,443	
511113	State Retirement	218,008	117,901	262,238	262,238	261,110	
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600	483,600	
511130	Workers Compensation	196,679	95,283	195,349	195,349	207,774	
511213	State Retirement - Retiree	14,586	6,964	0	0	0	
	<b>* Total Personnel</b>	<b>3,517,038</b>	<b>1,722,226</b>	<b>3,604,389</b>	<b>3,604,389</b>	<b>3,604,229</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	744	0	950	950	950	
520200	Contracted Services	2,895	2,325	5,000	5,000	4,000	
520233	Towing Service	715	65	1,000	1,000	1,000	
520302	Drug Testing Services	0	620	1,690	1,690	1,440	
520704	Computer Security & Management Serv	123	0	64	0	0	
521000	Office Supplies	753	474	650	1,300	1,000	
521200	Operating Supplies	18,472	10,584	19,999	20,000	20,000	
521600	Road & Drainage Materials	247,500	137,505	400,000	400,000	400,000	
521601	Sign Materials	57,283	15,734	60,000	60,000	60,000	
522000	Building Repairs & Maintenance	2,880	670	4,000	4,000	3,000	
522050	Generator Repairs & Maintenance	276	276	2,500	2,500	300	
522100	Heavy Equipment Repairs & Maintenance	165,475	77,678	190,000	190,000	190,000	
522200	Small Equipment Repairs & Maintenance	2,739	494	5,300	5,300	5,000	
522201	Fuel Site Repair & Maintenance	0	0	3,340	3,340	3,340	
522300	Vehicle Repairs & Maintenance	94,387	47,469	110,000	110,000	110,000	
523200	Equipment Rental	2,186	3,628	10,000	15,000	10,000	
524000	Building Insurance	2,206	1,324	2,272	2,727	2,727	
524100	Vehicle Insurance - 45	23,850	11,925	24,570	24,570	24,570	
524201	General Tort Liability Insurance	18,485	9,243	19,040	19,095	19,095	
524202	Surety Bonds - 62	384	0	0	0	0	
525000	Telephone	2,458	1,234	2,691	2,685	2,685	
525020	Pagers and Cell Phones	1,393	698	1,420	740	740	
525030	800 MHz Radio Service Charges - 63	31,071	14,829	33,925	33,899	33,925	
525031	800 MHz Maintenance Contracts - 63	2,142	2,214	2,407	2,469	3,459	
525210	Conference, Meeting & Training Expense	1,672	241	2,950	2,950	2,950	
525230	Subscriptions, Dues, & Books	0	0	100	100	100	
525250	Motor Pool Reimbursement	0	0	100	200	100	
525320	Utilities - Maint. Camp 2 - Swansea	5,073	2,670	5,400	5,640	5,640	
525321	Utilities - Maint. Camp 3 - B/L	4,173	1,936	4,700	5,520	5,520	
525322	Utilities - Maint. Camp 4 - Chapin	4,141	1,762	5,000	5,820	5,820	
525323	Utilities - Public Works Complex	14,364	6,747	15,500	17,100	17,100	
525400	Gas, Fuel, & Oil	520,954	255,953	550,625	597,815	562,022	
525600	Uniforms & Clothing	9,399	3,843	15,000	17,000	15,000	
526500	Licenses & Permits	200	400	400	600	600	
535000	Storm Disaster & Relief	23	0	400	500	250	
538000	Claims & Judgments (Litigation)	2,150	1,550	2,000	2,000	2,000	
	<b>* Total Operating</b>	<b>1,240,566</b>	<b>614,091</b>	<b>1,502,993</b>	<b>1,561,510</b>	<b>1,514,333</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>4,757,604</b>	<b>2,336,317</b>	<b>5,107,382</b>	<b>5,165,899</b>	<b>5,118,562</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	<i>BUDGET</i>	
					2013-14 Requested	2013-14 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,052	594	2,500	5,000	2,800
540010	Minor Software	217	0	0	500	0
	All Other Equipment	884,636	175,095	938,510		
	(2) Motorgraders - Repl				480,000	460,000
	(1) Slope Mower - Repl				130,000	130,000
	(1) Tri-Axle Dump Truck - Repl				148,000	148,000
	(1) Tandem Dump Truck - Repl				120,000	120,000
	(1) Lowboy Trailer - Repl				90,000	0
	(1) Crew Cab Pickup - Repl				45,000	45,000
	(1) 3/4 Ton Crew Cab Pickup - Repl				0	40,000
	(1) 3/4 Ton Pickup w/Winch - Repl				28,000	28,000
	(1) Mini Excavator				50,000	0
	(2) Chainsaws - Repl				1,500	1,500
	(4) Personal Computers (F1)				5,960	0
	(3) Printer/Copier/Fax/Scanner				1,800	0
	<b>** Total Capital</b>	<b>885,905</b>	<b>175,689</b>	<b>941,010</b>	<b>1,105,760</b>	<b>975,300</b>
	<b>*** Total Budget Appropriation</b>	<b>5,643,509</b>	<b>2,512,006</b>	<b>6,048,392</b>	<b>6,271,659</b>	<b>6,093,862</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

*BUDGET*

Object Expenditure Code Classification	GPS Monitoring	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Operating Expenses</b>				
525006 GPS Monitoring Charges		11,730	11,730	_____
<b>* Total Operating</b>		<b>11,730</b>	<b>11,730</b>	_____
<b>Capital</b>				
(46) GPS Units		4,600	4,600	_____
<b>** Total Capital</b>		<b>4,600</b>	<b>4,600</b>	_____
<b>*** Total Budget Appropriation</b>		<b>16,330</b>	<b>16,330</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

*BUDGET*

Object Expenditure Code Classification	Swansea Office Renovation	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Capital</b>				
Swansea Office Renovation		83,160	83,160	_____
<b>** Total Capital</b>		<b>83,160</b>	<b>83,160</b>	_____

**\*\*\* Total Budget Appropriation** 83,160 83,160 \_\_\_\_\_

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	<i>BUDGET</i>		
				2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	637,905	325,762	649,771	649,771	652,616	
510200 Overtime	565	440	0	0	0	
510300 Part Time - 1 (FTE .5)	0	4,326	12,048	14,238	14,238	
511112 FICA Cost	45,970	23,796	50,629	51,718	49,925	
511113 State Retirement	61,012	35,036	70,153	70,385	69,177	
511120 Insurance Fund Contribution - 13	101,400	50,700	101,400	101,400	101,400	
511130 Workers Compensation	13,303	6,927	15,033	18,051	15,486	
<b>* Total Personnel</b>	<b>860,155</b>	<b>446,987</b>	<b>899,034</b>	<b>905,563</b>	<b>902,842</b>	
<b>Operating Expenses</b>						
520300 Professional Services	363,658	7,575	542,859	75,000	75,000	
520400 Advertising	0	0	7,600	7,600	7,600	
520702 Technical Currency & Support	4,176	3,633	5,194	4,780	4,780	
520704 Computer Security & Management Serv	159	0	365	0	0	
521000 Office Supplies	2,194	898	2,273	3,000	2,273	
521100 Duplicating	578	59	950	600	600	
521200 Operating Supplies	10,867	1,690	32,805	30,850	30,850	
521215 Air Quality Supplies	6,046	1,740	5,950	5,000	5,000	
522200 Small Equipment Repairs & Maint	0	0	0	400	0	
524000 Building Insurance	124	64	128	135	133	
524201 General Tort Liability Insurance	1,254	627	1,292	1,330	1,295	
524202 Surety Bonds - 13	80	0	0	0	0	
525000 Telephone	2,399	1,350	2,673	2,490	2,490	
525020 Pagers and Cell Phones	3,231	1,617	3,300	3,300	3,300	
525041 Email Service Charges - 14	1,033	553	1,134	1,135	1,135	
525100 Postage	663	247	700	700	700	
525210 Conference, Meeting & Training Expense	2,724	962	8,570	10,920	8,570	
525230 Subscriptions, Dues, & Books	1,930	1,100	2,880	2,880	2,880	
525240 Personal Mileage Reimbursement	74	0	280	285	280	
525250 Motor Pool Reimbursement	34,675	20,266	45,860	48,590	40,000	
525300 Utilities - Admin. Bldg.	543	295	562	630	630	
525323 Utilities - Public Works Complex	3,441	1,595	3,500	3,660	3,660	
525600 Uniforms & Clothing	1,478	125	2,000	2,500	2,000	
526500 Licenses & Permits	2,000	2,000	2,000	2,000	2,000	
<b>* Total Operating</b>	<b>443,327</b>	<b>46,396</b>	<b>672,875</b>	<b>207,785</b>	<b>195,176</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,303,482</b>	<b>493,383</b>	<b>1,571,909</b>	<b>1,113,348</b>	<b>1,098,018</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	112,060	53,898	111,429	112,109	113,465	
150200 Overtime	13	0	0	0	0	
511112 FICA Cost	8,306	4,061	8,524	8,577	8,680	
511113 State Retirement	1,971	1,764	3,596	3,669	3,812	
511114 Police Retirement	10,768	4,583	9,533	9,951	9,951	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	2,505	1,045	2,404	2,174	2,329	
<b>* Total Personnel</b>	<b>151,223</b>	<b>73,151</b>	<b>151,086</b>	<b>152,080</b>	<b>153,837</b>	
<b>Operating Expenses</b>						
520704 Computer Security & Management Serv	16	0	43	0	0	
520800 Outside Printing	0	0	0	250	250	
521000 Office Supplies	488	351	700	750	700	
521100 Duplicating	224	51	250	250	250	
522300 Vehicle Repairs & Maintenance	562	107	500	500	500	
524000 Building Insurance	52	27	54	619	619	
524100 Vehicle Insurance - 1	530	265	546	546	546	
524201 General Tort Liability Insurance	533	267	549	551	551	
524202 Surety Bonds	12	0	0	0	0	
525000 Telephone	546	273	482	482	482	
525021 Smart Phone Charges	1,053	664	1,284	1,584	1,584	
525030 800MHz Radio Service Charges - 2	865	412	1,201	1,201	1,201	
525031 800MHz Maintenance Charges - 2	165	170	170	143	170	
525041 E-mail Service Charges - 2	121	81	163	162	162	
525042 Sharepoint Licenses - 2	0	122	158	20	20	
525100 Postage	18	23	50	30	30	
525110 Other Parcel Delivery Service	0	0	0	40	40	
525210 Conference, Meeting & Training Expense	0	1,319	3,275	3,000	3,000	
525230 Subscriptions, Dues, & Books	0	104	682	289	289	
525240 Personal Mileage Reimbursement	0	0	200	200	100	
525250 Motor Pool Reimbursement	44	0	200	200	100	
525300 Utilities - Admin. Bldg.	2,617	1,423	2,706	0	0	
525319 Utilities - 911 Communications Cntr/EOC	0	0	0	10,134	10,134	
525400 Gas, Fuel & Oil	1,563	498	2,920	1,599	1,599	
525600 Uniforms & Clothing	0	0	500	300	150	
525700 Employee Service Awards	0	843	1,050	350	350	
<b>* Total Operating</b>	<b>9,409</b>	<b>7,000</b>	<b>17,683</b>	<b>23,200</b>	<b>22,827</b>	
<b>** Total Personnel &amp; Operating</b>	<b>160,632</b>	<b>80,151</b>	<b>168,769</b>	<b>175,280</b>	<b>176,664</b>	



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2013-14**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	99,575	47,715	99,247	99,247	103,820	
511112	FICA Cost	7,360	3,474	7,592	7,592	7,942	
511113	State Retirement	3,771	2,004	10,520	10,520	11,005	
511114	Police Retirement	0	7,800	0	0	0	
511120	Insurance Fund Contribution - 2	15,600	827	15,600	15,600	15,600	
511130	Workers Compensation	1,724	3,543	1,898	1,898	1,788	
511214	Police Retirement - Retiree	7,077	0	0	0	0	
<b>* Total Personnel</b>		<b>135,107</b>	<b>65,363</b>	<b>134,857</b>	<b>134,857</b>	<b>140,155</b>	
<b>Operating Expenses</b>							
520300	Professional Services	0	0	7,000	0	0	
520704	Computer Security & Management Serv	290	0	408	1,068	1,068	
520800	Outside Printing	594	399	400	400	400	
521000	Office Supplies	798	791	800	800	800	
521100	Duplicating	299	70	500	200	200	
521200	Operating Supplies	0	65	300	300	300	
522300	Vehicle Repairs & Maintenance	102	262	500	500	500	
524000	Building Insurance	45	23	47	1,237	1,237	
524100	Vehicle Insurance - 1	0	398	546	546	546	
524201	General Tort Liability Insurance	374	187	386	549	386	
524202	Surety Bonds	12	0	0	0	0	
525000	Telephone	1,928	927	2,150	2,762	2,762	
525004	WAN Service Charges	400	0	500	0	0	
525020	Pagers and Cell Phones	259	130	396	396	396	
525021	Smart Phones Charges	765	511	720	1,032	1,032	
525030	800 MHz Radio Service Charges - 2	929	456	1,201	1,201	1,201	
525031	800 MHz Maintenance Charges - 2	197	101	203	105	105	
525041	E-mail Service Charges - 2	162	81	163	163	163	
525042	Sharepoint Service Charges - 2	0	0	158	0	0	
525090	Other Communication Charges	195	829	960	0	0	
525100	Postage	49	73	200	300	300	
525110	Other Parcel Delivery Service	0	0	0	30	30	
525210	Conference, Meeting & Training Expense	7,564	3,719	5,825	2,600	2,600	
525230	Subscriptions, Dues, & Books	35	35	75	75	75	
525240	Personal Mileage Reimbursement	36	19	200	200	150	
525250	Motor Pool Reimbursement	454	0	0	0	0	
525300	Utilities - Admin. Bldg.	2,271	1,235	2,832	19,480	19,480	
525379	Utilities - Training Facility	300	0	300	0	0	
525400	Gas, Fuel & Oil	1,476	1,109	3,066	2,744	2,744	
525600	Uniforms & Clothing	409	0	500	100	100	
<b>* Total Operating</b>		<b>19,943</b>	<b>11,420</b>	<b>30,336</b>	<b>36,788</b>	<b>36,575</b>	
<b>** Total Personnel &amp; Operating</b>		<b>155,050</b>	<b>76,783</b>	<b>165,193</b>	<b>171,645</b>	<b>176,730</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,306	1,265	1,290	0	0	
540010	Minor Software	646	0	0	0	0	
	All Other Equipment	39,034	26,830	31,031			
<b>** Total Capital</b>		<b>40,986</b>	<b>28,095</b>	<b>32,321</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>196,036</b>	<b>104,878</b>	<b>197,514</b>	<b>171,645</b>	<b>176,730</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

Position Change

*BUDGET*

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Administrative Assistant Grade 7	Asst Emergency Manager Grade 14			
<b>Personnel</b>					
510100 Salaries & Wages - 1	39,330	43,031	3,701	0	_____
511112 FICA Cost	3,009	3,292	283	0	_____
511113 State Retirement	4,169	4,562	393	0	_____
511120 Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130 Workers Compensation	1,169	1,279	110	0	_____
<b>* Total Personnel</b>	<b>55,477</b>	<b>59,964</b>	<b>4,487</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>	<b>55,477</b>	<b>59,964</b>	<b>4,487</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>55,477</b>	<b>59,964</b>	<b>4,487</b>	<b>0</b>	<b>_____</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 10	335,074	159,491	353,001	351,507	349,669	
510200	Overtime	17,946	13,431	10,000	15,000	15,000	
510300	Part Time - 2 (1.40 - FTE)	37,869	15,696	37,570	39,858	39,654	
511112	FICA Cost	28,201	13,523	30,644	30,704	30,931	
511113	State Retirement	35,846	17,244	36,742	36,826	37,139	
511114	Police Retirement	1,836	3,190	6,636	6,928	6,928	
511120	Insurance Fund Contribution - 10	78,000	39,000	78,000	78,000	78,000	
511130	Workers Compensation	8,535	4,237	8,776	8,795	8,858	
511131	SC Unemployment	71	0	0	0	0	
<b>* Total Personnel</b>		<b>543,378</b>	<b>265,812</b>	<b>561,369</b>	<b>567,618</b>	<b>566,179</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	6,175	2,572	6,510	6,560	6,560	
520300	Professional Services	669	388	1,000	2,000	1,000	
520400	Advertising	0	0	44	1,000	500	
520500	Legal Services	0	0	0	1,000	1,000	
520700	Technical Services	0	0	0	30,000	0	
520704	Computer Security & Management Serv	63	0	194	0	0	
521000	Office Supplies	1,412	383	1,600	2,500	1,600	
521100	Duplicating	414	88	750	1,025	750	
521200	Operating Supplies	34,677	11,536	46,300	51,000	46,300	
521300	Food Supplies	487	0	1,200	1,500	1,200	
521402	Occupational Health Supplies	1,032	0	1,032	1,548	1,548	
522000	Building Repairs & Maintenance	2,754	2,697	3,950	17,850	3,950	
522200	Small Equipment Repairs & Maintenance	0	0	100	500	100	
522300	Vehicle Repairs & Maintenance	6,690	1,708	6,720	6,720	6,720	
524000	Building Insurance	252	130	260	260	268	
524100	Vehicle Insurance - 6	3,180	1,590	3,276	3,276	3,276	
524201	General Tort Liability Insurance	1,052	526	1,084	1,084	1,087	
524202	Surety Bonds	68	0	0	0	0	
524900	Data Processing Equipment Insurance	16	8	17	17	17	
525000	Telephone	1,712	857	1,712	2,000	1,712	
525006	GPS Monitoring Charges	0	0	0	720	720	
525020	Pagers & Cell Phones	814	311	936	720	720	
525021	Smart Phone Charges	599	332	600	600	600	
525030	800MHz Radio Service Charges - 8	3,881	1,860	4,379	4,518	4,379	
525031	800MHz Maintenance Charges - 8	354	810	810	837	837	
525041	E-mail Service Charges - 8	650	291	648	648	648	
525100	Postage	176	48	310	400	310	
525210	Conference, Meeting & Training Expense	939	0	3,500	4,000	3,500	
525230	Subscriptions, Dues, & Books	0	0	800	800	800	
525240	Personal Mileage Reimbursement	0	0	0	100	100	
525250	Motor Pool Reimbursement	0	0	0	200	200	
525307	Utilities - Animal Control	22,723	12,216	25,000	25,000	27,000	
525400	Gas, Fuel, & Oil	29,768	15,453	29,700	32,942	30,315	
525600	Uniforms & Clothing	4,731	3,406	6,210	6,818	6,210	
526500	Licenses & Permits	250	0	800	800	800	
538000	Claims & Judgements	0	0	0	500	500	
<b>* Total Operating</b>		<b>125,538</b>	<b>57,210</b>	<b>149,442</b>	<b>209,443</b>	<b>155,227</b>	
<b>** Total Personnel &amp; Operating</b>		<b>668,916</b>	<b>323,022</b>	<b>710,811</b>	<b>777,061</b>	<b>721,406</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,221	1,733	5,062	5,900	5,900	_____
All Other Equipment	20,334	395	438			_____
Reception Area Renovation				3,847	3,847	_____
Cubical Workstations Installation				20,351	20,351	_____
(1) 3/4 Ton 4x4 Pick-up Truck - Repl				27,000	27,000	_____
<b>** Total Capital</b>	<b>23,555</b>	<b>2,128</b>	<b>5,500</b>	<b>57,098</b>	<b>57,098</b>	_____

<b>*** Total Budget Appropriation</b>	<b>692,471</b>	<b>325,150</b>	<b>716,311</b>	<b>834,159</b>	<b>778,504</b>	_____
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COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

		<i>BUDGET</i>		
		<b>Animal Shelter Expansion</b>		
Object Expenditure Code Classification		2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 2	56,936	0	_____
511112	FICA Cost	4,356	0	_____
511113	State Retirement	5,429	0	_____
511120	Insurance Fund Contribution - 2	15,600	0	_____
511130	Workers Compensation	1,327	0	_____
	<b>* Total Personnel</b>	<b>83,648</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
520200	Contracted Services	480	0	_____
521000	Office Supplies	200	0	_____
521100	Duplicating	50	0	_____
521200	Operating Supplies	4,300	0	_____
521300	Food Supplies	200	0	_____
521402	Occupational Health Supplies	1,032	0	_____
522200	Small Equipment Repairs & Maint	100	0	_____
524201	General Tort Liability	154	0	_____
525100	Postage	100	0	_____
525210	Conference & Meeting Expense	400	0	_____
525307	Utilities - Animal Control	10,033	0	_____
525600	Uniforms & Clothing	1,160	0	_____
	<b>* Total Operating</b>	<b>18,209</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>101,857</b>	<b>0</b>	_____
<b>Capital</b>				
540000	Small Tools & Minor Equipment	986	0	_____
	Additional Housing Area	250,000	0	_____
	(20) Stainless Steel Cat Cages	6,400	0	_____
	<b>** Total Capital</b>	<b>257,386</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>	<b>359,243</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

		<i>BUDGET</i>		
		<b>Animal Services</b>		
		<b>System Replacement</b>		
Object Expenditure		2013-14	2013-14	2013-14
Code	Classification	Requested	Recommend	Approved
<b>Operating Expenses</b>				
520700	Technical Services	4,500	4,500	_____
520702	Technical Currency & Support	4,080	4,080	_____
	<b>* Total Operating</b>	<b>8,580</b>	<b>8,580</b>	_____
<b>Capital</b>				
	Software Licensing	9,800	9,800	_____
	<b>** Total Capital</b>	<b>9,800</b>	<b>9,800</b>	_____
 <b>*** Total Budget Appropriation</b>		 <b>18,380</b>	 <b>18,380</b>	 _____

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2013-14

**NEW PROGRAM**

Fund: 1000

Division: Public Safety

Organization: 131200 - Animal Control

Position Change

*BUDGET*

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	2013-14 Requested	2013-14 Recommend	2013-14 Approved
	Animal Control Officer Grade 7	Animal Control Sergeant Grade 10			
<b>Personnel</b>					
510100 Salaries & Wages - 1	30,288	35,749	5,461	0	_____
511112 FICA Cost	2,317	2,735	418	0	_____
511113 State Retirement	3,211	3,790	579	0	_____
511120 Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130 Workers Compensation	706	833	127	0	_____
<b>* Total Personnel</b>	<b>44,322</b>	<b>50,907</b>	<b>6,585</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
520300 Professional Services	0	250	250	0	_____
<b>* Total Operating</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>	<b>44,322</b>	<b>51,157</b>	<b>6,835</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>44,322</b>	<b>51,157</b>	<b>6,835</b>	<b>0</b>	<b>_____</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	GPS Monitoring	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Operating Expenses</b>				
525006	GPS Monitoring Charges	765	765	_____
	<b>* Total Operating</b>	<b>765</b>	<b>765</b>	_____
	<b>** Total Personnel &amp; Operating</b>	<b>765</b>	<b>765</b>	_____
<b>Capital</b>				
	(3) GPS Monitoring Units	330	330	_____
	<b>** Total Capital</b>	<b>330</b>	<b>330</b>	_____
<b>*** Total Budget Appropriation</b>		<b>1,095</b>	<b>1,095</b>	_____

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 38	962,477	461,964	1,170,809	1,170,809	1,161,621
510199	Special Overtime	283,968	151,270	227,386	227,386	225,601
510300	Part Time - 1 (.5 FTE) LS (3.375 - FTE)	82,945	31,149	103,420	103,420	116,545
511112	FICA Cost	94,129	45,851	114,874	114,874	115,038
511113	State Retirement	126,940	68,305	159,171	159,171	159,399
511114	Police Retirement	39	0	0	0	0
511120	Insurance Fund Contribution - 38	296,400	148,200	296,400	296,400	296,400
511130	Workers Compensation	4,001	1,936	4,204	4,204	4,831
511131	S.C. Unemployment	8,022	452	0	0	0
<b>* Total Personnel</b>		<b>1,858,921</b>	<b>909,127</b>	<b>2,076,264</b>	<b>2,076,264</b>	<b>2,079,435</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	780	585	1,925	675	675
520246	NCIC Access Fee	2,952	2,376	3,500	3,600	3,600
520704	Computer Security & Management Serv	182	0	775	775	775
521000	Office Supplies	1,992	1,720	2,000	2,000	2,000
521100	Duplicating	360	46	400	500	500
521200	Operating Supplies	994	947	1,500	2,000	1,500
524000	Building Insurance	1,067	540	1,099	3,585	3,585
524201	General Tort Liability Insurance	1,041	521	1,073	1,075	1,075
525202	Surety Bonds	266	0	0	0	0
524900	Data Processing Insurance	227	125	250	250	250
525041	E-mail Service Charges - 50	3,889	2,091	4,050	4,050	4,050
525100	Postage	294	75	350	600	350
525210	Conference, Meeting & Training Expense	1,828	1,166	1,765	1,765	1,765
525230	Subscriptions, Dues, & Books	2,470	0	0	0	0
525250	Motor Pool Reimbursement	0	0	500	500	200
525300	Utilities - Admin. Bldg.	20,072	10,917	20,755	21,012	22,000
525332	Utilities - Comm. Tower	3,183	1,855	3,500	3,500	3,680
525319	Utilities - 911 Communications Cntr/EOC	0	0	0	40,535	40,535
525500	Laundry & Linen Service	179	97	200	300	200
525600	Uniforms & Clothing	4,929	4,301	5,200	6,000	6,000
<b>* Total Operating</b>		<b>46,705</b>	<b>27,362</b>	<b>48,842</b>	<b>92,722</b>	<b>92,740</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,905,626</b>	<b>936,489</b>	<b>2,125,106</b>	<b>2,168,986</b>	<b>2,172,175</b>
<b>Capital</b>						
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,905,626</b>	<b>936,489</b>	<b>2,125,106</b>	<b>2,168,986</b>	<b>2,172,175</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

**New Position**

**BUDGET**

		<b>(4) Telecommunications</b>		
		<b>Operators</b>		
		<b>Grade 7</b>		
Object Expenditure		2013-14	2013-14	2013-14
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 4	169,520	0	_____
511112	FICA Cost	12,968	0	_____
511113	State Retirement	17,969	0	_____
511120	Insurance Fund Contribution - 4	31,200	0	_____
511130	Workers Compensation	511	0	_____
<b>* Total Personnel</b>		<b>232,168</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
520300	Professional Services	250	0	_____
521200	Operating Supplies	1,200	0	_____
524201	General Tort Liability Insurance	96	0	_____
525041	Email Service Charges	324	0	_____
525210	Conference & Meeting Expense	4,000	0	_____
525600	Uniforms & Clothing	1,964	0	_____
<b>* Total Operating</b>		<b>7,834</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>240,002</b>	<b>0</b>	_____
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>240,002</b>	<b>0</b>	_____

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2013-14**

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

Object Expenditure Code Classification		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	<i>BUDGET</i>		
					2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 129	3,975,482	1,928,467	4,619,082	4,619,082	4,615,477	
510199	Special Overtime	1,305,563	641,337	1,070,586	1,070,586	1,069,751	
510200	Overtime	4,542	663	0	0	0	
510300	Part Time - L/S (6.75 - FTE)	188,580	119,154	219,154	219,154	219,154	
511112	FICA Cost	390,686	191,673	453,555	453,555	453,215	
511113	State Retirement	521,682	284,606	626,335	626,335	625,864	
511120	Insurance Fund Contribution - 129	1,006,200	503,100	1,006,200	1,006,200	1,006,200	
511130	Workers Compensation	498,723	245,374	501,241	501,241	575,977	
511131	S.C. Unemployment	0	437	0	0	0	
511213	State Retirement - Retiree	951	0	0	0	0	
516100	Volunteer Subsistence	16,565	10,730	20,000	20,000	20,000	
<b>* Total Personnel</b>		<b>7,908,974</b>	<b>3,925,541</b>	<b>8,516,153</b>	<b>8,516,153</b>	<b>8,585,638</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	32,445	51,468	53,900	45,770	45,770	
520200	Contracted Services	13,938	0	0	0	0	
520201	Physical Fitness Program	12,860	1,020	16,650	14,625	14,625	
520202	Medical Service Contract	24,000	12,000	24,000	24,000	24,000	
520206	Background History Screening	1,707	690	3,748	4,102	4,102	
520233	Towing Service	3,700	2,000	3,000	3,000	3,000	
520249	Third Party Billing Services	336,479	118,765	402,648	446,124	446,124	
520300	Professional Services	0	0	0	900	0	
520302	Drug Testing Services	0	0	0	300	300	
520305	Infectious Disease Services	11,397	2,516	15,000	32,996	15,000	
520702	Technical Currency & Support	0	5,510	6,885	6,885	6,885	
520704	Computer Security & Management Serv	373	0	1,247	0	0	
520800	Outside Printing	952	0	3,870	2,700	2,700	
520900	Rescue Squad Services	9,375	0	0	0	0	
521000	Office Supplies	5,984	1,918	6,000	6,600	6,000	
521100	Duplicating	2,683	688	3,200	3,200	3,000	
521200	Operating Supplies	14,469	4,495	10,900	11,400	10,900	
521206	Training Supplies	0	815	2,500	2,500	2,500	
521213	Public Education Supplies	1,955	129	2,000	2,000	2,000	
521400	Health Supplies	189,192	104,717	200,000	209,000	200,000	
522000	Building Repairs & Maintenance	5,396	1,737	7,000	7,000	6,000	
522001	Carpet & Tile Cleaning	247	297	2,000	2,000	1,000	
522050	Generator Repairs & Maintenance	1,042	269	1,243	1,243	1,243	
522200	Small Equipment Repairs & Maintenance	4,149	784	7,500	7,500	7,500	
522300	Vehicle Repairs & Maintenance	166,731	72,782	130,000	141,182	130,000	
523100	Building Rental	1,500	750	1,500	1,500	1,500	
523200	Equipment Rental	908	597	1,200	1,500	1,500	
524000	Building Insurance	842	486	867	1,001	1,001	
524100	Vehicle Insurance - 33	16,700	8,878	18,018	18,015	18,018	
524101	Comprehensive Insurance - 24	15,463	9,806	18,423	21,685	21,685	
524200	Professional Liability Insurance	9,696	11,046	11,046	11,378	11,378	
524201	General Tort Liability Insurance	10,456	5,303	10,770	10,956	10,956	
524202	Surety Bonds	835	0	0	0	0	
524800	Ambulance Equipment Insurance - 16	7,225	3,612	7,225	6,584	6,584	
525000	Telephone	6,677	3,281	6,600	6,600	6,600	
525004	WAN Service Charges	6,157	5,746	15,312	15,720	15,312	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	<b>BUDGET</b>	
					2013-14 Recommend	2013-14 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,704	791	4,324	6,540	5,540	
540010 Minor Software	1,392	1,031	1,284	1,080	0	
549904 Capital Contingency	0	0	300,000	0	0	
All Other Equipment	1,727,405	88,875	919,580			
EMS Operations Ctr Information Upgrade				6,500	0	
Biomedical Equipment & Accessories				6,500	6,500	
(3) Pulse Oximeters				1,500	1,500	
Equipment Bags				1,000	1,000	
Spinal & Extremity Immob Devices				4,000	4,000	
Airway Instruments				1,000	1,000	
Intraosseous Infusion Supplies/Equip				25,000	25,000	
Batteries/Accessories for 800 MHz Radios				2,680	2,680	
Batteries/Power Cords for Laptops				3,125	3,125	
Extrication Gear				2,500	2,500	
(3) EMS Units - Repl				525,000	492,000	
(3) ToughBook Laptops - Repl				13,500	0	
(3) Mobile Data Terminals - Repl				22,650	22,650	
(3) 800MHz Radios - Repl				18,750	18,750	
(3) Cardiac Monitors - Repl				76,500	76,500	
(3) Cardiopulmonary Resuscitators - Repl				29,424	29,424	
(3) Portable Suction Units - Repl				1,955	1,955	
(3) Automated Stretchers - Repl				45,000	45,000	
(3) Mobile VHF Radios - Repl				7,500	7,500	
Rope Equipment				2,000	2,000	
(20) Oxygen Cylinders				1,000	1,000	
Portable Ventilators				7,680	7,680	
Carpet Replacement - EMS Operation Ctr				19,800	0	
(4) EMS Substations Chairs (Recliners)				2,440	2,440	
(1) Gaumard HPS Manikin				47,810	47,810	
(1) Wireless Tablet w/Accessories				500	500	
(3) Prox Card Readers - EMS Operations Ctr				6,225	6,225	
(1) Repower of Quick Response Vehicle				8,000	10,000	
Construction of Additional Offices - Oper Ctr				15,750	15,750	
(2) Field Laptops (F6) - Repl				8,382	8,382	
(2) Advanced Laptops (F4) - Repl				4,698	4,698	
(1) Personal Computer (F2) - Repl				2,881	2,881	
(2) Personal Computer (F1) - Repl				1,590	1,590	
(1) Computer (F1) w/Dual Monitor Video Card				854	854	
(1) Laptop (F3) w/Port Replicator - Repl				1,196	1,196	
<b>** Total Capital</b>	<b>1,731,501</b>	<b>90,697</b>	<b>1,225,188</b>	<b>932,510</b>	<b>859,630</b>	
<b>Grant Match Transfer:</b>						
812520 DHEC/EMS Grant-in-Aid	1,180	1,450	1,450	1,450	1,450	
<b>** Total Grant Match Transfer</b>	<b>1,180</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	
<b>*** Total Budget Appropriation</b>	<b>11,253,763</b>	<b>4,826,652</b>	<b>11,527,435</b>	<b>11,354,016</b>	<b>11,266,274</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		(3) Additional EMT Crew Members	<i>BUDGET</i>		
			2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 3		107,247	0	_____
511112	FICA Cost		8,204	0	_____
511113	State Retirement		11,368	0	_____
511120	Insurance Fund Contribution - 3		23,400	0	_____
511130	Workers Compensation		9,899	0	_____
	<b>* Total Personnel</b>		<b>160,118</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
520305	Infectious Disease Services		1,650	0	_____
524201	General Tort Liability		231	0	_____
525041	Email Service Charges		243	0	_____
525600	Uniforms & Clothing		2,775	0	_____
	<b>* Total Operating</b>		<b>4,899</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>165,017</b>	<b>0</b>	_____
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____

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

**165,017**

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

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		<b>(5) Additional Paramedic Crew Chiefs</b>	<b>BUDGET</b>		
			2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 5	206,055	0	_____	
511112	FICA Cost	15,763	0	_____	
511113	State Retirement	21,842	0	_____	
511120	Insurance Fund Contribution - 5	39,000	0	_____	
511130	Workers Compensation	19,019	0	_____	
	<b>* Total Personnel</b>	<b>301,679</b>	<b>0</b>	_____	
<b>Operating Expenses</b>					
520305	Infectious Disease Services	2,750	0	_____	
524201	General Tort Liability	385	0	_____	
525041	Email Service Charges	405	0	_____	
525600	Uniforms & Clothing	4,625	0	_____	
	<b>* Total Operating</b>	<b>8,165</b>	<b>0</b>	_____	
	<b>** Total Personnel &amp; Operating</b>	<b>309,844</b>	<b>0</b>	_____	
<b>Capital</b>					
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	_____	

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

**309,844**

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

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	(1) PIER Officer	<i>BUDGET</i>		
		2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		44,851	0	_____
511112 FICA Cost		3,431	0	_____
511113 State Retirement		4,754	0	_____
511120 Insurance Fund Contribution - 1		7,800	0	_____
511130 Workers Compensation		4,140	0	_____
<b>* Total Personnel</b>		<b>64,976</b>	<b>0</b>	_____
<b>Operating Expenses</b>				
520305 Infectious Disease Services		550	0	_____
524201 General Tort Liability		77	0	_____
525021 Smart Phone Charges		1,020	0	_____
525041 Email Service Charges		81	0	_____
525042 Sharepoint Service Charges		66	0	_____
525600 Uniforms & Clothing		925	0	_____
<b>* Total Operating</b>		<b>2,719</b>	<b>0</b>	_____
<b>** Total Personnel &amp; Operating</b>		<b>67,695</b>	<b>0</b>	_____
<b>Capital</b>				
540000 Small Tools & Minor Equipment		275	0	_____
540010 Minor Software		321	0	_____
(1) Personal Computer (F1)		795	0	_____
(1) 19" Flat Panel Monitor		164	0	_____
(1) Desk		150	0	_____
<b>** Total Capital</b>		<b>1,705</b>	<b>0</b>	_____
<b>*** Total Budget Appropriation</b>		<b>69,400</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

NEW PROGRAM

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

		New Position	<i>BUDGET</i>		
Object Expenditure		(2) Additional	2013-14	2013-14	2013-14
Code	Classification	System Status	Requested	Recommend	Approved
		Controllers			
<b>Personnel</b>					
510100	Salaries & Wages - 2		60,576	0	_____
511112	FICA Cost		4,634	0	_____
511113	State Retirement		6,421	0	_____
511120	Insurance Fund Contribution - 2		15,600	0	_____
511130	Workers Compensation		182	0	_____
	<b>* Total Personnel</b>		<b>87,413</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
524201	General Tort Liability		48	0	_____
525000	Telephone		385	0	_____
525041	Email Service Charges		162	0	_____
525600	Uniforms & Clothing		1,850	0	_____
	<b>* Total Operating</b>		<b>2,445</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>89,858</b>	<b>0</b>	_____
<b>Capital</b>					
540010	Minor Software		321	0	_____
	(1) Advanced Personal Computer (F2)		2,881	0	_____
	(2) 19" Flat Panel Monitor		328	0	_____
	(1) Desk		150	0	_____
	(1) Intensive Use Chair		1,415	0	_____
	<b>** Total Capital</b>		<b>5,095</b>	<b>0</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>94,953</b>	<b>0</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		(1) Additional Logistics ED Readiness Personnel	<i>BUDGET</i>		
			2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		30,288	0	_____
511112	FICA Cost		2,317	0	_____
511113	State Retirement		3,211	0	_____
511120	Insurance Fund Contribution - 1		7,800	0	_____
511130	Workers Compensation		809	0	_____
	<b>* Total Personnel</b>		<b>44,425</b>	<b>0</b>	_____
<b>Operating Expenses</b>					
520305	Infectious Disease Services		550	0	_____
524201	General Tort Liability		77	0	_____
525041	Email Service Charges		81	0	_____
525600	Uniforms & Clothing		925	0	_____
	<b>* Total Operating</b>		<b>1,633</b>	<b>0</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>46,058</b>	<b>0</b>	_____
<b>Capital</b>					
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	_____

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

**46,058**

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

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2013-14**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 185	5,952,696	3,004,424	6,870,421	6,870,421	6,644,286
510199	Special Overtime	592,155	361,133	350,000	350,000	741,919
510200	Overtime	289	273	0	0	0
510300	Part Time - L/S (6.00 - FTE)	90,719	39,454	136,350	136,350	112,034
511112	FICA Cost	476,204	243,311	578,099	578,099	585,090
511113	State Retirement	9,053	2,676	19,728	19,728	20,361
511114	Police Retirement	763,446	405,843	881,980	929,607	938,110
511120	Insurance Fund Contribution - 185	1,306,500	717,600	1,435,200	1,435,200	1,443,000
511130	Workers Compensation	375,869	194,285	395,198	395,198	450,768
511131	S.C. Unemployment	6,335	328	0	0	0
511213	State Retirement - Retiree	3,929	4,631	0	0	0
511214	Police Retirement - Retiree	852	4,529	0	0	0
516100	Volunteer Subsistence	126,808	46,440	200,000	150,000	150,000
516130	Workers Compensation - Non Employees	24,197	9,243	30,000	30,000	30,000
<b>* Total Personnel</b>		<b>9,729,052</b>	<b>5,034,170</b>	<b>10,896,976</b>	<b>10,894,603</b>	<b>11,115,568</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	26,697	12,176	43,715	43,715	43,715
520201	Phys. Fitness Prog. (OSHA Reg.1990)	55,330	14,749	87,525	67,725	67,725
520209	Driver History Screening	3,362	168	3,600	3,600	3,600
520230	Pest Control	0	0	300	300	300
520231	Garbage Pickup Services	2,313	1,120	3,000	8,064	8,064
520233	Towing Service	1,405	1,375	2,500	2,500	2,500
520242	Hazardous Materials Supplies	0	55	350	350	150
520300	Professional Services	2,932	1,432	5,270	5,270	5,270
520302	Drug Testing	570	355	2,825	2,825	500
520304	Fire Protection Services	52,676	33,838	67,676	67,676	67,676
520305	Infectious Disease Service	0	0	2,642	0	0
520317	Water Quality Services	173	0	0	0	0
520500	Legal Services	3,000	2,138	3,000	6,000	6,000
520704	Computer Security & Management Serv	756	0	903	903	0
520709	VHF Equipment Maintenance	0	0	0	7,260	7,260
521000	Office Supplies	11,876	6,218	13,000	20,000	20,000
521100	Duplicating	1,950	575	2,500	2,500	2,500
521200	Operating Supplies	37,610	24,434	40,000	50,000	50,000
521202	Fire Prevention Supplies	4,802	2,991	5,232	4,000	4,000
521203	Fire Investigation Team Supplies	0	0	750	250	250
521204	Foam	24,883	0	40,000	40,000	40,000
521205	Hazardous Materials Supplies	3,828	770	5,000	5,000	5,000
521206	Training Supplies	2,842	244	5,500	5,500	5,500
521401	Infectious Disease Control Supplies	10,282	4,375	15,485	10,905	10,905
522000	Building Repairs & Maintenance	56,765	23,098	72,500	72,500	72,500
522001	Carpet & Tile Cleaning	287	1,290	2,000	2,000	2,000
522050	Generator Repairs & Maintenance	5,063	4,819	12,000	8,000	8,000
522200	Small Equipment Repairs & Maintenance	19,852	11,248	35,000	35,000	30,000
522201	Fuel Site Repairs & Maintenance	0	0	1,500	1,500	1,500
522300	Vehicle Repairs & Maintenance	183,208	146,684	240,000	240,000	240,000
522600	Water Site Maintenance	0	0	500	250	250
523205	Uniform Rentals	106,767	46,398	125,251	0	0
523206	Communications Tower Lease	0	0	0	10,800	10,800
523207	Communications Tower Building Lease	0	0	0	1,037	1,037
524000	Building Insurance	14,804	8,288	15,248	16,578	17,073

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification		<b>BUDGET</b>				
		2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	2013-14 Recommend
Con't Operating Expenditures:						
524100	Vehicle Insurance - 108	57,240	25,705	58,968	50,778	50,778
524101	Comprehensive Insurance - 81	36,405	16,639	37,258	37,258	37,258
524200	Professional Liability Insurance	1,053	1,053	1,085	1,085	1,085
524201	General Tort Liability Insurance	12,873	6,924	13,953	13,903	14,305
524202	Surety Bonds	1,021	0	0	0	0
524300	Volunteer Fireman Disability Insurance	4,539	4,541	4,539	4,539	4,539
525000	Telephone	21,351	9,338	23,000	23,000	23,000
525004	WAN Service Charges	22,697	11,050	24,906	24,906	24,906
525005	Fiber Optic Service Charges	0	0	0	10,620	10,620
525020	Pagers and Cell Phones	4,392	1,133	2,600	200	200
525021	Smart Phone Charges - 2	1,545	3,162	7,200	12,240	12,240
525030	800 MHz Radio Service Charges - 191	80,109	38,166	100,242	100,242	100,242
525031	800 MHz Contracted Maintenance - 141	4,336	4,373	4,375	7,460	7,460
525041	E-mail Service Charges - 171	13,541	7,382	15,633	15,633	15,633
525100	Postage	702	601	1,500	1,500	1,500
525110	Other Parcel Delivery Services	30	4	250	250	100
525210	Conference, Meeting & Training Expense	27,362	25,166	49,600	49,600	40,000
525230	Subscriptions, Dues, & Books	1,440	1,095	3,522	3,525	3,525
525240	Personal Mileage Reimbursement	0	0	250	250	100
525250	Motor Pool Reimbursement	40	0	250	250	100
525333	Utilities - Boiling Springs	5,797	2,840	6,238	6,238	6,238
525334	Utilities - Chapin	17,301	10,008	18,000	20,000	20,300
525335	Utilities - Edmund	5,985	3,164	6,500	7,000	7,000
525336	Utilities - Fairview	6,479	3,221	7,200	7,200	7,200
525337	Utilities - Gilbert	7,695	3,468	7,900	7,900	7,900
525339	Utilities - Hollow Creek	7,673	3,827	9,500	8,700	8,700
525340	Utilities - Gaston	6,805	3,716	7,000	8,000	8,000
525341	Utilities - Lake Murray	14,081	7,176	15,000	15,000	15,000
525342	Utilities - Lexington	18,097	10,063	22,000	21,000	16,434
525343	Utilities - Mack Edisto	6,380	3,372	7,400	7,400	7,400
525344	Utilities - Oak Grove	22,214	9,012	23,200	20,000	16,681
525345	Utilities - Pelion	6,136	3,356	6,500	7,400	7,400
525346	Utilities - Round Hill	7,929	3,857	8,500	8,500	8,500
525347	Utilities - Sandy Run	4,339	2,219	5,500	5,500	5,500
525348	Utilities - South Congaree	17,057	9,132	19,000	19,000	15,740
525349	Utilities - Swansea	8,597	4,437	8,500	9,000	9,000
525368	Utilities - Pine Grove	7,629	4,138	10,300	10,300	10,300
525369	Utilities - Amicks Ferry	6,759	3,451	7,400	7,400	7,400
525373	Utilities - Cross Roads (FS 23)	4,298	2,791	4,800	6,000	6,000
525374	Utilities - Red Bank	8,251	3,789	8,000	8,000	8,000
525379	Utilities - Training Facility	16,952	9,378	20,000	19,000	19,000
525382	Utilities - Samaria	5,801	2,883	6,200	6,200	6,200
525393	Utilities - Hwy # 6 / Sharps Hill	7,623	3,805	7,400	8,000	8,000
525394	Utilities - Cedar Grove	5,756	3,082	6,500	6,500	6,500
525395	Utilities - Corley Mill	13,550	6,964	17,000	16,000	18,000
525400	Gas, Fuel, & Oil	255,393	136,650	250,000	276,000	276,000
525430	Emergency Generator Fuel	0	0	100	100	100
525500	Laundry and Linen	3,143	366	367	500	500
525600	Uniforms & Clothing	35,990	13,867	49,062	150,000	150,000
525700	Employee Service Awards	913	11,617	18,000	18,000	13,000

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	<i>BUDGET</i>	
					2013-14 Recommend	2013-14 Approved
Con't Operating Expenditures:						
526500 Licenses & Permits	401	400	1,000	1,000	1,000	
535000 Storm Disaster & Relief	0	0	500	250	250	
538000 Claims & Judgments	26	0	1,000	500	500	
<b>* Total Operating</b>	<b>1,459,759</b>	<b>791,219</b>	<b>1,789,470</b>	<b>1,810,835</b>	<b>1,779,409</b>	
<b>** Total Personnel &amp; Operating</b>	<b>11,188,811</b>	<b>5,825,389</b>	<b>12,686,446</b>	<b>12,705,438</b>	<b>12,894,977</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,937	3,666	18,351	6,000	6,000	
540010 Minor Software	10,727	2,960	3,040	3,040	3,040	
540020 Fire Hose	0	0	19,136	0	0	
540021 Fire Ground & Special Equipment	47,922	12,141	46,620	40,000	40,000	
540022 Personal Protective Equipment	116,485	11,938	158,382	116,500	116,500	
540024 Haz-Mat Equipment	4,670	3,637	8,883	6,000	6,000	
All Other Equipment	1,490,896	104,514	529,460			
Minitor/Pager Replacement				5,400	5,400	
(1) Thermal Imaging Camera				11,000	11,000	
800MHz Radios				17,500	17,500	
(10) SCBA Ultra Elite Face Masks				5,300	5,300	
Station Energy Upgrades:						
South Congaree						
Energy Efficient Parking Lot Lighting				9,681	9,681	
Bay Door Replacement				17,490	17,490	
Lexington						
Energy Efficient Parking Lot Lighting				8,681	8,681	
Energy Management Systems				8,907	8,907	
Bay Door Replacement				20,460	20,460	
Oak Grove						
Energy Efficient Parking Lot Lighting				8,290	8,290	
Tankless Gas Water Heater				2,311	2,311	
Bay Door Replacement				17,050	17,050	
HVAC Replacement - Pine Grove				19,580	19,580	
HVAC Replacement - Lexington				15,950	15,950	
(5) Transfil Hose & Pouch Kit				1,100	1,100	
(7) Personal Computer (F1) - Repl				5,565	5,565	
(20) Chairs - Repl				2,600	2,600	
(45) Dress Uniforms				40,000	39,600	
(1) 48" Zero Turn Lawn Mower				7,000	7,000	
(1) Pelican Case				550	550	
(5) ITAC Radios				9,450	9,450	
(1) Vehicle -Replacement				28,000	28,000	
(2) Vehicle Replacements (4x4)				56,000	0	
<b>** Total Capital</b>	<b>1,675,637</b>	<b>138,856</b>	<b>783,872</b>	<b>489,405</b>	<b>433,005</b>	
<b>*** Total Budget Appropriation</b>	<b>12,864,448</b>	<b>5,964,245</b>	<b>13,470,318</b>	<b>13,194,843</b>	<b>13,327,982</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

NEW PROGRAM

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

		Additional Personnel		<i>BUDGET</i>	
Object Expenditure Code	Classification	(6) Firefighter Grade 8	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 6		192,654	192,654	_____
511112	FICA Cost		14,740	14,740	_____
511114	Police Retirement		24,736	24,736	_____
511120	Insurance Fund Contribution - 6		46,800	46,800	_____
511130	Workers Compensation		10,964	10,964	_____
	<b>* Total Personnel</b>		<b>289,894</b>	<b>289,894</b>	_____
<b>Operating Expenses</b>					
520201	Physical Fitness Program		1,350	1,350	_____
520300	Professional Services		240	240	_____
520305	Infectious Disease Service		1,806	1,806	_____
524201	General Tort Liability Insurance		462	462	_____
525041	E-mail Service Charges - 6		486	486	_____
525210	Conference & Meeting Expense		5,400	5,400	_____
525600	Uniforms & Clothing		12,240	12,240	_____
	<b>* Total Operating</b>		<b>21,984</b>	<b>21,984</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>311,878</b>	<b>311,878</b>	_____
<b>Capital</b>					
540000	Small Tools & Minor Equipment		2,910	2,910	_____
	(6) Bunker Gear		14,400	14,400	_____
	(6) Minitor (Pagers)		3,210	3,210	_____
	(6) SCBA Face Mask		3,180	3,180	_____
	(6) Dress Uniforms		5,280	5,280	_____
	<b>** Total Capital</b>		<b>28,980</b>	<b>28,980</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>340,858</b>	<b>340,858</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

NEW PROGRAM

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

		<b>Additional Personnel</b>		<b>BUDGET</b>	
Object Expenditure	Code Classification	<b>(1) Training Captain Grade 15</b>	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		44,851	44,851	_____
511112	FICA Cost		3,432	3,432	_____
511114	Police Retirement		5,759	5,759	_____
511120	Insurance Fund Contribution - 1		7,800	7,800	_____
511130	Workers Compensation		2,553	2,553	_____
	<b>* Total Personnel</b>		<b>64,395</b>	<b>64,395</b>	_____
<b>Operating Expenses</b>					
520201	Physical Fitness Program		225	225	_____
520300	Professional Services		250	250	_____
520305	Infectious Disease Service		301	301	_____
524201	General Tort Liability Insurance		77	77	_____
525000	Telephone		300	300	_____
525021	Smartphone Charges		1,020	1,020	_____
525030	800 MHz Radio Service Charges		540	540	_____
525031	800MHz Radio Maintenance Contract		102	102	_____
525041	E-mail Service Charges		81	81	_____
525210	Conference & Meeting Expense		43	43	_____
525600	Uniforms & Clothing		1,399	1,399	_____
	<b>* Total Operating</b>		<b>4,338</b>	<b>4,338</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>68,733</b>	<b>68,733</b>	_____
<b>Capital</b>					
540000	Small Tools & Minor Equipment		150	150	_____
540010	Minor Software		298	298	_____
	(1) Laptop Computer		2,494	2,494	_____
	(1) Desk		150	150	_____
	(1) 800MHz Radio		3,515	3,515	_____
	(1) Personal Protective Clothing		2,400	2,400	_____
	(1) Dress Uniform		880	880	_____
	<b>** Total Capital</b>		<b>9,887</b>	<b>9,887</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>78,620</b>	<b>78,620</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

NEW PROGRAM

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

		Additional Personnel		<i>BUDGET</i>	
Object Expenditure Code Classification	(1) Fire Inspector Grade 14	2013-14 Requested	2013-14 Recommend	2013-14 Approved	
<b>Personnel</b>					
510100 Salaries & Wages - 1		43,031	43,031		
511112 FICA Cost		3,292	3,292		
511114 Police Retirement		5,526	5,526		
511120 Insurance Fund Contribution - 1		7,800	7,800		
511130 Workers Compensation		2,449	2,449		
<b>* Total Personnel</b>		<b>62,098</b>	<b>62,098</b>		
<b>Operating Expenses</b>					
520201 Physical Fitness Program		225	225		
520300 Professional Services		250	250		
520305 Infectious Disease Service		301	301		
524201 General Tort Liability Insurance		77	77		
525004 WAN Service Charges		540	540		
525021 Smartphone Charges		1,020	1,020		
525030 800 MHz Radio Service Charges		540	540		
525031 800MHz Radio Maintenance Contract		102	102		
525041 E-mail Service Charges		81	81		
525210 Conference & Meeting Expense		43	43		
525600 Uniforms & Clothing		1,399	1,399		
<b>* Total Operating</b>		<b>4,578</b>	<b>4,578</b>		
<b>** Total Personnel &amp; Operating</b>		<b>66,676</b>	<b>66,676</b>		
<b>Capital</b>					
540000 Small Tools & Minor Equipment		150	150		
540010 Minor Software		299	299		
(1) Desk		150	150		
(1) Personal Protective Clothing		2,400	2,400		
(1) Minitor/Pager		535	535		
(1) SCBA Face Mask		530	530		
(1) 800MHz Radio		3,515	3,515		
(1) Dress Uniform		880	880		
(1) Laptop Computer (F5)		2,474	2,474		
<b>** Total Capital</b>		<b>10,933</b>	<b>10,933</b>		
<b>*** Total Budget Appropriation</b>		<b>77,609</b>	<b>77,609</b>		

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

NEW PROGRAM

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

		<b>Additional Personnel</b>		<b>BUDGET</b>	
Object Expenditure Code	Classification	<b>(1) Planning Officer Grade 15</b>	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		44,851	44,851	_____
511112	FICA Cost		3,432	3,432	_____
511114	Police Retirement		5,759	5,759	_____
511120	Insurance Fund Contribution - 1		7,800	7,800	_____
511130	Workers Compensation		2,553	2,553	_____
	<b>* Total Personnel</b>		<b>64,395</b>	<b>64,395</b>	_____
<b>Operating Expenses</b>					
520201	Physical Fitness Program		225	225	_____
520300	Professional Services		250	250	_____
521000	Office Supplies		600	600	_____
520305	Infectious Disease Service		301	301	_____
524201	General Tort Liability Insurance		77	77	_____
525000	Telephone		300	300	_____
525021	Smartphone Charges		1,020	1,020	_____
525041	E-mail Service Charges		81	81	_____
525210	Conference & Meeting Expense		3,400	3,400	_____
525600	Uniforms & Clothing		1,399	1,399	_____
	<b>* Total Operating</b>		<b>7,653</b>	<b>7,653</b>	_____
	<b>** Total Personnel &amp; Operating</b>		<b>72,048</b>	<b>72,048</b>	_____
<b>Capital</b>					
540000	Small Tools & Minor Equipment		150	150	_____
	(1) Dress Uniform		880	880	_____
	<b>** Total Capital</b>		<b>1,030</b>	<b>1,030</b>	_____
	<b>*** Total Budget Appropriation</b>		<b>73,078</b>	<b>73,078</b>	_____

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

Position Change

*BUDGET*

Object Expenditure Code Classification	Position Change		<i>BUDGET</i>		
	<u>Delete</u> (2) Firefighters Part Time Grade 8	<u>Add</u> (1) Administrative Assistant Grade 7	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	0	30,288	30,288	0	_____
510300 Part Time - 2	32,109	0	-32,109	0	_____
511112 FICA Cost	2,457	2,318	-139	0	_____
511113 State Retirement	3,404	3,212	-192	0	_____
511120 Insurance Fund Contribution - 1	0	7,800	7,800	0	_____
511130 Workers Compensation	1,828	92	-1,736	0	_____
<b>* Total Personnel</b>	<b>39,798</b>	<b>43,710</b>	<b>3,912</b>	<b>0</b>	<b>_____</b>
<b>Operating Expenses</b>					
520300 Professional Services	0	250	250	0	_____
<b>* Total Operating</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>_____</b>
<b>** Total Personnel &amp; Operating</b>	<b>39,798</b>	<b>43,960</b>	<b>4,162</b>	<b>0</b>	<b>_____</b>
<b>Capital</b>					
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>_____</b>
<b>*** Total Budget Appropriation</b>	<b>39,798</b>	<b>43,960</b>	<b>4,162</b>	<b>0</b>	<b>_____</b>

\*Note: This position change was completed in fiscal year 2012-13

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Consulting Fee Mobile Data Terminals	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Operating Expenses</b>				
520300 Professional Services		20,000	20,000	_____
<b>* Total Operating</b>		<b>20,000</b>	<b>20,000</b>	_____

\*\*\* Total Budget Appropriation

20,000 20,000 \_\_\_\_\_

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14

NEW PROGRAM

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

HWY 321/126 Corridor Fire Station  
Additional Personnel

		(3) Apparatus			BUDGET		
Object Expenditure Code	Classification	(6) Firefighters Grade 8	Operator Grade 10	(3) Captain Grade 15	2013-14 Requested	2013-14 Recommend	2013-14 Approved
<b>Personnel</b>		<u>32,109</u>	<u>35,749</u>	<u>44,851</u>			
510100	Salaries & Wages - 12	192,654	107,247	134,553	434,454	0	
511112	FICA Cost	14,738	8,204	10,294	33,236	0	
511114	Police Retirement	24,737	13,770	17,277	55,784	0	
511120	Insurance Fund Contribution - 12	46,800	23,400	23,400	93,600	0	
511130	Workers Compensation	10,962	6,102	7,657	24,721	0	
	<b>* Total Personnel</b>	<b>289,891</b>	<b>158,723</b>	<b>193,181</b>	<b>641,795</b>	<b>0</b>	
<b>Operating Expenses</b>							
520201	Physical Fitness Program	1,350	675	675	2,700	0	
520300	Professional Services	240	120	120	480	0	
520305	Infectious Disease Service	1,806	903	903	3,612	0	
524201	General Tort Liability Insurance	462	231	231	924	0	
525030	800MHz Radio Service Charges	1,080	540	540	2,160	0	
525041	E-mail Service Charges - 12	486	243	243	972	0	
525210	Conference & Meeting Expense	5,400	2,700	2,700	10,800	0	
525600	Uniforms & Clothing	12,240	6,120	6,120	24,480	0	
	<b>* Total Operating</b>	<b>23,064</b>	<b>11,532</b>	<b>11,532</b>	<b>46,128</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>312,955</b>	<b>170,255</b>	<b>204,713</b>	<b>687,923</b>	<b>0</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,910	1,455	1,455	5,820	0	
	(12) Bunker Gear	14,400	7,200	7,200	28,800	0	
	(12) Minitor/Receiver (Pagers)	3,150	1,575	1,575	6,300	0	
	(12) SCBA Face Mask	3,180	1,590	1,590	6,360	0	
	(12) Heads-up Display	1,620	810	810	3,240	0	
	Land			117,000	117,000	0	
	Station Construction			1,626,955	1,626,955	0	
	(1) Quint 75'			652,000	652,000	0	
	(4) 800MHz Radios	7,000	3,500	3,500	14,000	0	
	(12) Dress Uniforms	5,280	2,640	2,640	10,560	0	
	Less: Anticipated Costs Absorbed by EMS				-60,000	0	
	Less: Anticipated Costs Absorbed by L/E				-100,000	0	
	<b>** Total Capital</b>	<b>37,540</b>	<b>18,770</b>	<b>2,414,725</b>	<b>2,311,035</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>350,495</b>	<b>189,025</b>	<b>2,619,438</b>	<b>2,998,958</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2013-14**

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

Object Expenditure Code Classification	2011-12 Expenditure	2012-13 Expend. (Dec)	2012-13 Amended (Dec)	2013-14 Requested	<i>BUDGET</i>	
					2013-14 Recommend	2013-14 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	1,913	21,441	15,850	
511113 State Retirement - Sal. Adjustment	0	0	2,650	0	611	
511114 Police Retirement - Sal. Adjustment	0	0	0	35,987	25,863	
511130 Workers Compensation	0	0	0	17,056	12,608	
516100 Volunteer Subsistence	0	0	25,000	25,000	0	
519901 Wage & Salary Adjustment	0	0	932,333	280,271	207,190	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>961,896</b>	<b>379,755</b>	<b>262,122</b>	
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	0	0	88,119	0	0	
529903 Contingency	0	0	1,681,611	0	12,541	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>1,769,730</b>	<b>0</b>	<b>12,541</b>	
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>2,731,626</b>	<b>379,755</b>	<b>274,663</b>	
<b>Transfer To Other Funds:</b>						
812478 Operations & Firefighter Safety Grant	0	0	0	0	0	
814504 DSS & Fire Station Construction	0	0	0	0	0	
814518 Narrowbanding Project	520,000	0	0	0	0	
<b>**Total Transfers To Other Funds</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	9,670	0	0	
549911 Appliances (Contingency)	0	0	8,710	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>18,380</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>520,000</b>	<b>0</b>	<b>2,750,006</b>	<b>379,755</b>	<b>274,663</b>	