

# County of Lexington

**SOUTH CAROLINA**

**FISCAL**

**YEAR**

**ANNUAL**

**BUDGETS**



**2022 - 2023**

# COUNTY OF LEXINGTON

FISCAL YEAR 2022 - 2023

ANNUAL BUDGETS

## COUNTY COUNCIL

Scotty R. Whetstone, Chairman

Beth A. Carrigg, Vice Chairman

Debra B. Summers

Darrell C. Hudson

Gene Jones

Charlene Wessinger

Glen M. Conwell

M. Todd Cullum

Paul L. Brigham, Jr.

Lynn Sturkie  
County Administrator

Jeff M. Anderson  
County Attorney

Randolph C. Poston  
Chief Financial Officer

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**COUNTY OF LEXINGTON  
ANNUAL BUDGET  
FISCAL YEAR 2022-23**

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# BUDGET POLICIES

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## **BUDGET POLICIES**

### **COMPLIANCE**

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

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

### **ADMINISTRATIVE POLICY**

The County Administrator has the authority to approve purchase requisitions up to \$50,000 and the authority to approve any administrative budgetary transfers between budgeted line items at the request of department managers.

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

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

### **GRANT POLICY**

All initial application requests for grants and/or final acceptance of grants shall be presented to the appropriate County Council Committee for review. These submissions shall be sent to the County Grants Manager and shall be received prior to the cutoff date for preparing the agenda for the upcoming Council meeting. Submissions shall include the entire application package as required by the granting agency, AND a line item detail budget in accordance with the County's established budget process, AND shall disclose any required funding requirements for a grant match. (As far as possible, the grants shall be incorporated into the annual budget process. Deviations from this should be avoided if possible.) Submitting an application to the Committee allows a two-week review before the final Council consideration. The County of Lexington adheres to the requirements of Title 2 U.S. Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards ("Uniform Guidance").

## CHECKING ACCOUNTS / BANK ACCOUNTS

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

## ANNUAL INFLATION (CPI) ADJUSTMENT TO COUNTY FEES

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

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

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

## HUMAN RESOURCES POLICIES

The County of Lexington uses a system of pay-bands and ranges to classify and compensate its employees. There is a 50% range in each grade from minimum (entry level) to maximum. Every position is evaluated to establish its hierarchy or relative value within the organization, or its *internal equity*. Annual *performance evaluations* are conducted each year with employee's evaluation scores used to establish a percentage increase in pay.

During fiscal year 2014-2015, Lexington County Council authorized a classification and compensation study. The study was conducted, a recommended compensation structure was developed, and implementation strategies were considered. Salaries of elected officials will be adjusted according to state law if applicable, or shall be increased in the same percentage as approved by state and/or County Council. Salaries of County Council, Chairman, and Vice Chairman shall be adjusted every two years effective January of the year following the General Election of these positions, in an amount equal to the cumulative adjustment of the previous two fiscal years. Additional pay changes may be made based upon state law and/or specific County Council action.

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

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

#### EMPLOYEE HEALTH INSURANCE

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



## LEGAL HOLIDAYS

The following thirteen (13) days will be observed as Legal Holidays during FY 2022-2023:

Independence Day	Monday, July 4, 2022
Labor Day	Monday, September 5, 2022
Veterans' Day	Friday, November 11, 2022
Thanksgiving	Thursday and Friday November 24 & 25, 2022
Christmas	Friday, Monday and Tuesday December 23, 26 & 27, 2022
New Year	Monday, January 2, 2023
Martin Luther King, Jr. Day	Monday, January 16, 2023
Presidents' Day	Monday, February 20, 2023
Confederate Memorial Day	Wednesday, May 10, 2023
Memorial Day	Monday, May 29, 2023

Law Enforcement and Emergency Services shift workers scheduled to work on the following thirteen (13) holidays during FY 2022-2023 will receive holiday pay:

Independence Day	Monday, July 4, 2022
Labor Day	Monday, September 5, 2022
Veterans' Day	Friday, November 11, 2022
Thanksgiving	Thursday and Friday November 24 & 25, 2022
Christmas	Saturday, Sunday and Monday December 24, 25 & 26, 2022
New Year	Sunday, January 1, 2023
Martin Luther King, Jr. Day	Monday, January 16, 2023
Presidents' Day	Monday, February 20, 2023
Confederate Memorial Day	Wednesday, May 10, 2023
Memorial Day	Monday, May 29, 2023

## TRAVEL AND MEETINGS EXPENSE REIMBURSEMENT POLICY

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

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

### Actual Expenses:

Registration fees (with agenda & cost information required)

Commercial travel (air, rail, bus, and taxi fares - with *dated* receipts)

Lodging costs (hotel and motel *itemized* accommodations receipts)

Meals - (*dated* receipts required on day trips - not to exceed \$45)

Meal Limit Breakdown for Day Trips:

Breakfast	Lunch	Dinner
6am - 9am	11am - 2pm	after 6pm
-----	-----	-----
\$10.00	\$13.00	\$22.00

(trips involving overnight stay, see Standard Allowance for Meals and Incidentals)

Required parking fees (with *dated* receipts)

Mandatory fees or gratuities (with *dated* receipts)

### Standard Allowance for Meals and Incidentals:

Instead of claiming the actual costs of meals as in a day-trip, employees staying overnight will be reimbursed for meals and incidental expenses at a rate of \$45.00 for a 24-hour period and no receipts are necessary. (The term "incidental expenses" means: fees and tips given to porters, baggage carriers, bellhops, hotel maids, stewards, etc. For further explanation see Federal Publication 463.)

On the day that the business travel begins and ends, the allowance will be figured at 75% of the daily allowance (\$33.75).

Meals included in registration costs will reduce the amount of the standard meal allowance by the applicable allowance for each meal as stated above. For example, if registration includes a noon luncheon, then that day's standard meal allowance would be reduced as follows (\$45.00 less \$13.00, or \$32.00).

### Standard Mileage Allowance:

This is to be used only if a County vehicle is not available or practical to use. Noncommercial travel shall be reimbursed at a rate of \$0.625 (or current Federal rate) per mile when employees must use private vehicles for County business. Odometer readings must be recorded and submitted for reimbursement; however, reimbursement shall be limited to the shortest usually-traveled route.

Disallowance of Reimbursement Due to Proximity:

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

Travel Advances:

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

Application for Reimbursement:

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

## OTHER NECESSARY COUNTY BUSINESS EXPENSE POLICY

County Council Expenses:

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

County Administration:

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

Foreign Travel Expenses:

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

Extradition Travel Expenses:

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

## VEHICLE USE POLICY (EMPLOYER PROVIDED VEHICLES):

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

### Qualified non-personal use vehicles:

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

### Qualified non-personal use vehicles include:

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

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

### Record Keeping Requirements:

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

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

### Special Valuation Rules:

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

**Lease Valuation Rule:**

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

**Commuting Valuation Rule:**

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

**Standard Mileage Rate Valuation Rule:**

(Applicable for vehicle use by county employees not covered by the two previous evaluation methods.) The standard mileage rate of \$0.625 (or current federal rate) shall be used to value the taxable fringe benefit.

**Applying the Valuation Rules:**

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

**Compliance with Tax Law:**

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



## ORDINANCE 22-10

### AN ORDINANCE ADOPTING AN ANNUAL BUDGET FOR FISCAL YEAR 2022-2023

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

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

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

#### SECTION 1 - GENERAL

The Fiscal Year 2022-2023 County budget for Lexington County, South Carolina, a copy of which is attached hereto and incorporated herein by way of reference, is hereby adopted.

#### SECTION 2 - COUNTY-WIDE TAX LEVY

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

County Ordinary	24.557
Law Enforcement	33.593
Fire Service	21.625
Library	5.919
Solid Waste	7.544
Indigent Care	.479
<b>Total County Operating Millage</b>	<b>93.717</b>
Midlands Technical College	2.833
Midlands Tech - Capital	1.339

#### SECTION 3 - DEBT SERVICE TAX LEVY

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

#### **SECTION 4 - SPECIAL PURPOSE DISTRICT TAX LEVY**

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

Lexington Recreation Commission	11.728
Irmo-Chapin Recreation Commission	12.682
Irmo-Fire District	21.275
Hollow Creek Watershed	1.529

#### **SECTION 5 - BUDGETARY ESTIMATES**

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

#### **SECTION 6 - BUDGETARY CONTROL**

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

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

#### **SECTION 7 - LINE ITEM CARRYOVERS**

Any line items previously appropriated and/or properly encumbered as of June 30, 2022 shall be carried forward as an appropriation of fiscal year 2022-2023 upon the recommendation of the County Administrator, and by passage of a budgetary amendment resolution by County Council.

#### **SECTION 8 - NEW GRANTS**

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

#### **SECTION 9 - OTHER MISCELLANEOUS RECEIPTS**

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



**SECTION 10 - LINE OF CREDIT AUTHORIZATION**

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

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

**SECTION 12 - SEVERABILITY**


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

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

This Ordinance shall become effective July 1, 2022.

Enacted this 21 day of June, 2022.

{SEAL}

  
\_\_\_\_\_  
Scott Whetstone, Chairman

**ATTEST:**

  
\_\_\_\_\_  
Brittany M. Shumpert, Clerk

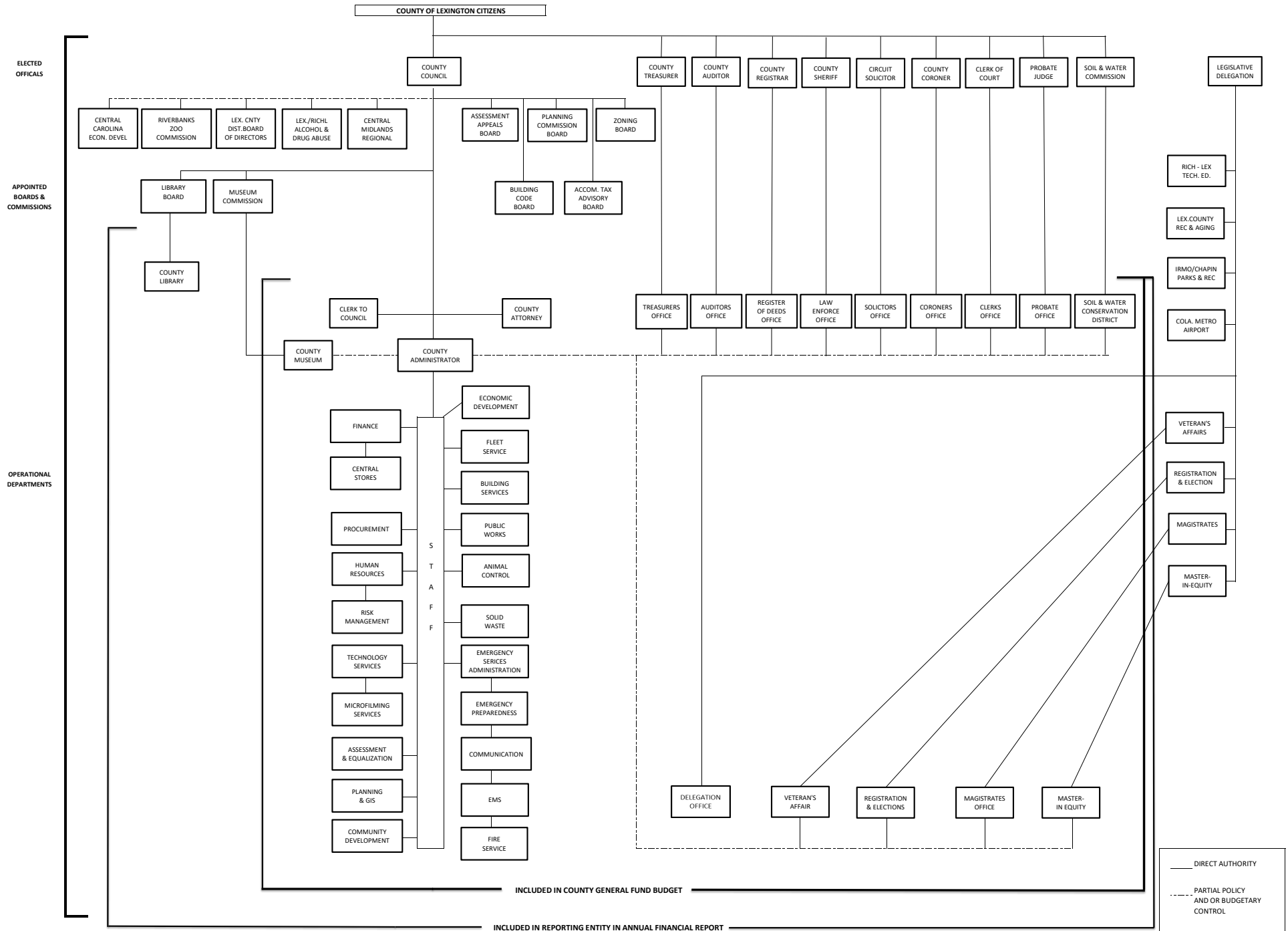
First Reading: April 26, 2022 by Title Only

Public Hearing: June 7, 2022

Second Reading: June 7, 2022

Third & Final Reading: June 21, 2022

Filed with the Clerk of Court: \_\_\_\_\_



**COUNTY OF LEXINGTON, SOUTH CAROLINA  
PRINCIPAL OFFICERS  
FISCAL YEAR 2022-23**

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**MEMBERS OF COUNTY COUNCIL**

Scotty R. "Scott" Whetstone	District	1	Chairman, County Council
Beth A. Carrigg	District	7	Vice-Chairman, County Council
P. Lawrence "Larry" Brigham, Jr.	District	2	Member, County Council
Darrell C. Hudson	District	3	Member, County Council
Debra B. "Debbie" Summers	District	4	Member, County Council
Gene Jones	District	5	Member, County Council
Charlene Wessinger	District	6	Member, County Council
Glen M. Conwell	District	8	Member, County Council
M. Todd Cullum	District	9	Member, County Council

**ELECTED OFFICIALS**

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

**APPOINTED OFFICIALS**

Brittany M. Shumpert	Clerk of Council
Lynn Sturkie	County Administrator
Jeff M. Anderson	County Attorney
Randolph C. Poston	Chief Financial Officer
Dana J. Wilkerson	Interim Chief Human Resources Officer
Holland J. Leger	Director of Planning & GIS
Sarah J. Johnson	Director of Economic Development
Robbie B. Derrick	Director of Community Development
Richard W. Dolan	Director of Assessment
Donald S. Roper	Director of Technology Services
Randall B. Hyatt	Director of Public Works
David L. Eger	Director of Solid Waste Management

# BUDGET OVERVIEW

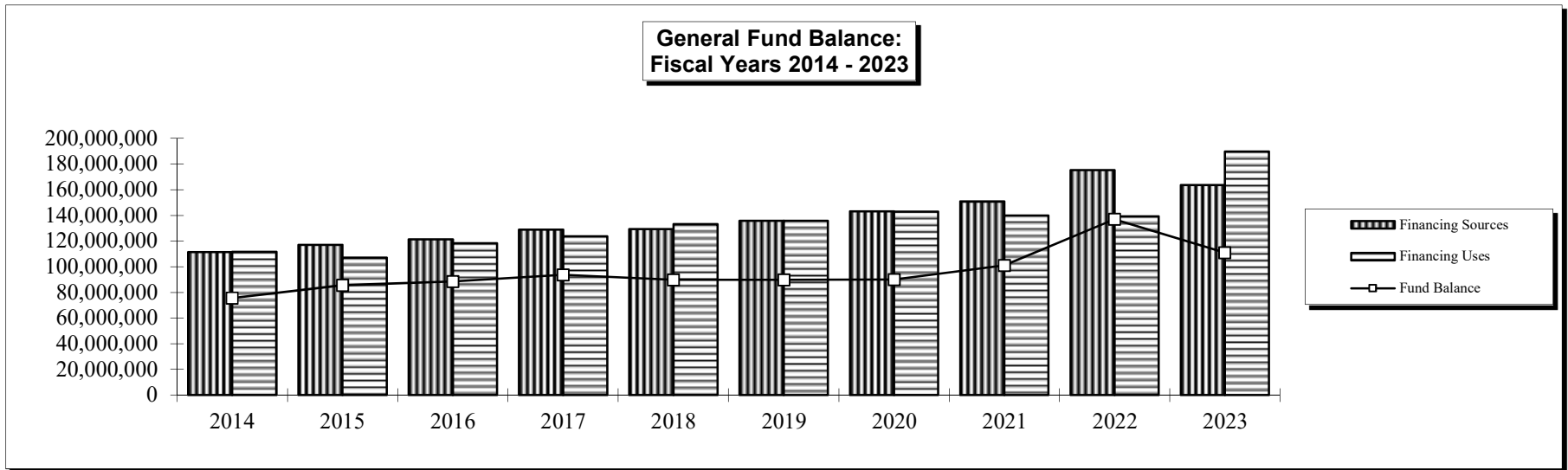
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COUNTY OF LEXINGTON, SOUTH CAROLINA  
GENERAL FUND BALANCE COMPARED TO ANNUAL REVENUES & EXPENDITURES  
LAST TEN YEARS

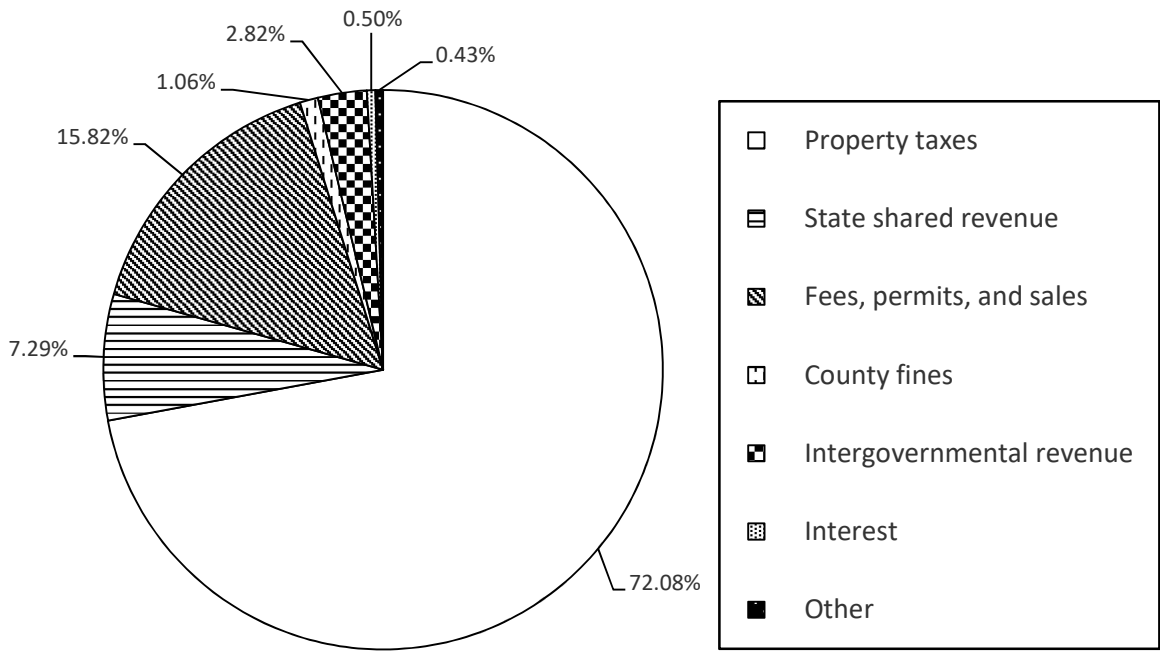
Fiscal Year	Beginning Fund Balance	Annual Revenues and other Financing Sources	Undesignated Unreserved Fund Balance As % of Revenues	Annual Expenditures and other Financing Uses	Undesignated Unreserved Fund Balance As % of Expenditures	Ending Fund Balance			
						Total Ending Fund Balance	Undesignated Unreserved Fund Balance	Designated For Capital Improvements Fund Balance	Other Designated and/or Reserved Fund Balance
2014	75,758,597	111,416,898	41.36%	111,559,122	41.31%	75,616,373	46,081,274	28,222,604	1,312,495
2015	75,616,373	116,969,808	47.85%	107,006,416	52.30%	85,579,765	55,967,563	28,299,707	1,312,495
2016	85,579,765	121,307,053	48.93%	118,294,619	50.18%	88,592,199	59,355,421	28,394,283	842,495
2017	88,592,199	128,879,668	50.18%	123,733,883	52.26%	93,737,984	64,667,530	28,452,490	617,964
2018	93,737,984	129,284,613	47.20%	133,084,414	45.85%	89,938,183	61,019,955	28,549,799	368,429
2019	89,938,183	135,761,924	45.01%	135,759,452	45.01%	89,940,655	61,108,704	28,707,761	124,190
2020	89,940,655	143,129,352	42.77%	143,006,112	42.81%	90,063,895	61,217,261	28,846,634	0
2021	90,063,895	150,800,921	47.83%	139,835,892	51.58%	101,028,924	72,124,805	28,904,119	0
** 2022	101,028,924	175,207,379	55.96%	139,271,015	70.40%	136,965,288	98,050,151	38,915,137	0
*** 2023	136,965,288	163,616,509	44.00%	189,680,850	37.95%	110,900,947	71,985,810	38,915,137	0

\*\* Estimated Actual Projected Revenues and Expenditures For Year Ended and Estimated Fund Balance

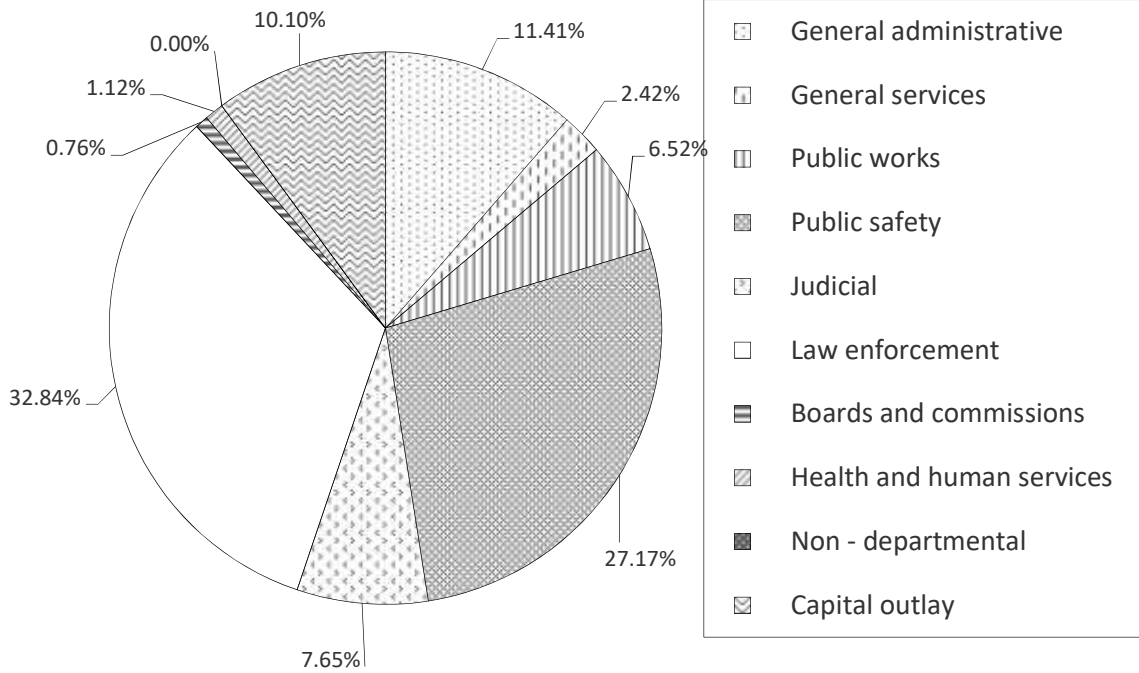
\*\*\* Estimated Fiscal Year 2022-23



### COUNTY OF LEXINGTON: General Fund Revenues



### COUNTY OF LEXINGTON: General Fund Expenditures



COUNTY OF LEXINGTON, SOUTH CAROLINA  
GENERAL FUND  
FIVE YEAR ACTUAL, CURRENT YEAR AND APPROVED 2022-23 BUDGET  
REVENUES AND EXPENDITURES

	06-30-17	06-30-18	06-30-19	06-30-20	06-30-21	Estimated Actual 06-30-22	Approved Budget	Percentage
<b>Revenues</b>								
Property taxes	\$ 87,619,102	\$ 91,348,417	\$ 95,867,736	\$ 99,350,060	\$ 107,675,538	\$ 110,811,559	\$ 117,932,345	72.08%
State shared revenue	10,223,986	10,047,540	10,146,075	10,590,273	10,712,383	11,442,013	11,933,362	7.29%
Fees, permits, and sales	20,010,222	19,981,043	20,050,413	21,336,759	24,296,423	30,422,785	25,886,004	15.82%
County fines	2,283,478	2,141,881	2,117,343	1,749,019	1,378,612	1,653,251	1,736,871	1.06%
Intergovernmental revenue	3,923,648	4,210,024	5,052,469	3,397,305	5,694,548	5,347,384	4,617,430	2.82%
Interest (net of increase (decrease) in the fair value of investments)	772,545	1,199,543	2,049,971	1,504,400	316,894	547,096	824,200	0.50%
Other	382,534	258,680	332,996	4,090,061	715,283	485,398	686,297	0.43%
<b>Total revenues</b>	<b>125,215,515</b>	<b>129,187,128</b>	<b>135,617,003</b>	<b>142,017,877</b>	<b>150,789,681</b>	<b>160,709,486</b>	<b>163,616,509</b>	<b>100.00%</b>
<b>Expenditures</b>								
<b>Current:</b>								
General administrative	11,955,685	12,213,285	12,332,387	15,231,114	15,370,185	15,268,749	18,532,496	11.41%
General services	3,047,819	3,124,140	3,398,866	3,468,820	3,531,373	3,676,076	3,947,413	2.42%
Public works	9,009,677	9,943,057	8,052,271	7,569,568	8,497,478	9,877,069	10,597,760	6.52%
Dept. of Emergency Services	32,095,084	34,134,179	36,877,688	38,075,443	38,300,053	43,619,187	44,143,113	27.17%
Judicial	9,478,171	9,972,027	10,174,077	10,660,905	10,647,482	11,218,185	12,425,504	7.65%
Law enforcement	37,388,773	40,030,252	42,189,153	42,697,560	43,057,937	44,301,165	53,347,679	32.84%
Boards and commissions	782,971	903,143	808,154	876,999	986,117	878,736	1,233,265	0.76%
Health and human services	1,515,351	1,526,300	1,568,339	1,549,331	1,580,781	1,604,620	1,821,756	1.12%
Non - departmental	0	0	0	0	0	0	0	0.00%
Capital outlay	11,890,860	12,883,669	10,504,155	16,128,686	10,382,401	26,244,946	16,406,859	10.10%
<b>Total expenditures</b>	<b>117,164,391</b>	<b>124,730,052</b>	<b>125,905,090</b>	<b>136,258,426</b>	<b>132,353,807</b>	<b>156,688,733</b>	<b>162,455,845</b>	<b>100.00%</b>
Excess (deficiency) of revenues over (under) expenditures	8,051,124	4,457,076	9,711,913	5,759,451	18,435,874	4,020,753	1,160,664	
<b>Other financing sources (uses)</b>								
Operating transfer in	2,944,800	47,479	144,921	1,111,475	11,240	14,497,893	0	
Operating transfer out	(6,569,492)	(8,354,362)	(9,854,362)	(6,747,686)	(7,482,085)	(5,495,196)	(4,312,091)	
Sale of fixed assets	719,353	50,006	0	0	0	0	0	
<b>Total other sources</b>	<b>(2,905,339)</b>	<b>(8,256,877)</b>	<b>(9,709,441)</b>	<b>(5,636,211)</b>	<b>(7,470,845)</b>	<b>9,002,697</b>	<b>(4,312,091)</b>	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	5,145,785	(3,799,801)	2,472	123,240	10,965,029	13,023,450	(3,151,427)	
Fund balances, beginning of year	\$ 88,592,199	\$ 93,737,984	\$ 89,938,183	\$ 89,940,655	\$ 90,063,895	\$ 101,028,924	\$ 114,052,374	
Fund balances, end of year	\$ 93,737,984	\$ 89,938,183	\$ 89,940,655	\$ 90,063,895	\$ 101,028,924	\$ 114,052,374	\$ 110,900,947	

Source: Years ended June 30, 2017 through 2021, County audited financial statements.



COUNTY OF LEXINGTON, SOUTH CAROLINA  
GENERAL FUND  
APPROVED 2022-23 BUDGET  
BREAKDOWN OF REVENUES AND EXPENDITURES

	<u>County Ordinary</u>	<u>Law Enforcement</u>	<u>Fire Service</u>	<u>Total</u>
Revenues				
Property taxes	\$ 39,489,409	\$ 52,712,528	\$ 25,730,408	\$ 117,932,345
State shared revenue	11,933,362			11,933,362
Fees, permits, and sales	25,700,178	97,826	88,000	25,886,004
County fines	1,710,825	24,046	2,000	1,736,871
Intergovernmental revenue	2,076,812	2,540,618		4,617,430
Interest	804,200			804,200
Other	183,950	521,847	500	706,297
Total revenues	<u>81,898,736</u>	<u>55,896,865</u>	<u>25,820,908</u>	<u>163,616,509</u>
Expenditures				
Current:				
General administrative	17,879,924			17,879,924
General services	3,947,413			3,947,413
Public works	10,597,760			10,597,760
Department of Emergency Services	22,381,588		21,761,525	44,143,113
Judicial	12,425,504			12,425,504
Law enforcement		53,347,679		53,347,679
Boards and commissions	1,233,265			1,233,265
Health and human services	1,821,756			1,821,756
Non - departmental	652,572			652,572
Capital outlay	<u>7,863,327</u>	<u>4,484,149</u>	<u>4,059,383</u>	<u>16,406,859</u>
Total expenditures	<u>78,803,109</u>	<u>57,831,828</u>	<u>25,820,908</u>	<u>162,455,845</u>
Excess (deficiency) of revenues over (under) expenditures	3,095,627	(1,934,963)	0	1,160,664
Other financing sources (uses)				
Operating transfer in				0
Operating transfer out	(3,246,546)	(1,065,545)		(4,312,091)
General obligation bond proceeds				
Total other sources	<u>(3,246,546)</u>	<u>(1,065,545)</u>	<u>0</u>	<u>(4,312,091)</u>
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	(150,919)	(3,000,508)	0	(3,151,427)
Fund balances, beginning of year	\$ <u>85,068,619</u>	\$ <u>22,695,000</u>	\$ <u>6,288,755</u>	\$ <u>114,052,374</u>
Fund balances, end of year	<u>\$ 84,917,700</u>	<u>\$ 19,694,492</u>	<u>\$ 6,288,755</u>	<u>\$ 110,900,947</u>

COUNTY OF LEXINGTON  
GENERAL FUND  
FISCAL YEAR 2022 - 2023

	Undesignated Fund Balance 1000
Funding from Fund Balance 07-01-22	3,151,427
Estimated Revenues	163,616,509
Other Financing Sources	<u>0</u>
Total Revenues and Other Financing Sources	<u><u>166,767,936</u></u>
Appropriations for:	
Personnel	113,663,179
Operating	32,385,807
Capital	16,406,859
Transfers to Other Funds	<u>4,312,091</u>
Total Appropriations	166,767,936
Excess Revenue over Expenditures	0
Total Appropriations and Other Financing Uses	<u><u>166,767,936</u></u>

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

General fund	150,919
Fire service fund	-
Law enforcement fund	<u>3,000,508</u>
	<u><u>\$ 3,151,427</u></u>

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# GENERAL FUND

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# REVENUES

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**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual Receipts 2020-21	Amended Budget Thru May 2021-22	11 Months Received Thru May 2021-22	Total Estimated 2022-23
<b>* General Fund Revenues 1000:</b>					
<b>Property Taxes:</b>					
<b>Ordinary (C/C - 000000):</b>					
		<u>24.557</u>	<u>24.557</u>		<u>24.557</u>
410000	Current Property Taxes	27,267,340	28,676,278	27,868,486	29,870,921
410500	Homestead Exemption Reimbursements	1,211,870	1,150,000	1,243,955	1,150,000
410520	Manufacturer's Tax Exemption	196,787	125,000	201,870	235,000
410521	Manufacturer Partial Prop Tax Exempt	38,160	0	48,555	0
410530	State Sales and Use Tax Credit	127,051	289,659	132,163	150,105
411000	Current Vehicle Taxes	3,891,777	3,856,374	3,765,331	4,293,403
412000	Current Tax Penalties	42,424	38,000	45,964	42,000
413000	Delinquent Taxes	775,023	800,000	667,217	800,000
414000	Delinquent Tax Penalties	128,699	120,000	100,045	165,000
416000	Delinquent Tax Costs	43,980	40,000	38,580	40,000
417100	Fee In Lieu of Taxes	1,619,610	1,625,000	1,392,943	2,120,000
417120	FILOT - Prior Year	1,114	0	(33,726)	0
417130	FILOT - Manufacturer's Tax Exemption	126,953	100,000	140,632	150,000
417150	FILOT - Fee for Services	10,996	10,000	10,996	15,000
418000	Motor Carrier Payments	104,559	60,000	114,209	200,000
418100	Heavy Equipment Rental Surcharge Fees	19,343	20,000	22,499	50,000
419000	Merchants Exemptions	161,301	161,300	161,301	161,300
	Sub-total	35,766,987	37,071,611	35,921,020	39,442,729
<b>Law Enforcement (C/C - 159999):</b>					
		<u>33.593</u>	<u>33.593</u>		<u>33.593</u>
410000	Current Property Taxes	37,297,931	39,369,105	38,122,071	40,979,167
410500	Homestead Exemption Reimbursements	1,657,752	1,500,000	1,701,803	1,500,000
410520	Manufacturer's Tax Exemption	269,200	225,000	276,150	321,400
410521	Manufacturer Partial Prop Tax Exempt	52,201	0	66,421	0
410530	State Sales and Use Tax Credit	173,760	397,668	180,786	205,925
411000	Current Vehicle Taxes	5,304,747	5,275,367	5,150,323	5,873,206
412000	Current Tax Penalties	58,029	55,000	62,870	55,000
413000	Delinquent Taxes	1,056,677	1,025,000	911,766	1,050,000
414000	Delinquent Tax Penalties	175,302	155,000	136,714	165,000
417100	Fee In Lieu of Taxes	2,056,858	2,050,000	1,784,070	2,075,000
417120	FILOT - Prior Year	1,514	0	(43,323)	0
417130	FILOT - Manufacturer's Tax Exemption	154,885	100,000	170,840	155,000
417150	FILOT - Fee for Services	15,042	13,000	15,042	14,000
418000	Motor Carrier Payments	142,123	80,000	156,015	150,000
418100	Heavy Equipment Rental Surcharge Fees	26,293	25,000	30,777	25,000
419000	Merchants Exemptions	143,830	143,830	143,830	143,830
	Sub-total	48,586,144	50,413,970	48,866,155	52,712,528
<b>Fire Service (C/C - 131599):</b>					
		<u>21.069</u>	<u>21.069</u>		<u>21.625</u>
410000	Current Property Taxes	18,242,482	19,772,815	19,271,029	20,411,632
410500	Homestead Exemption Reimbursements	779,384	650,000	828,094	650,000
410520	Manufacturer's Tax Exemption	107,782	100,000	108,525	100,000
410521	Manufacturer Partial Prop Tax Exempt	41,937	0	60,588	0
410530	State Sales and Use Tax Credit	91,306	199,725	99,073	102,571
411000	Current Vehicle Taxes	2,594,347	2,676,411	2,626,432	3,067,434
412000	Current Tax Penalties	26,240	23,000	30,508	25,000
413000	Delinquent Taxes	478,161	500,000	412,876	500,000
414000	Delinquent Tax Penalties	79,751	65,000	61,900	75,000
417100	Fee In Lieu of Taxes	652,909	620,000	587,815	640,000
417120	FILOT - Prior Year	897	0	(14,101)	0
417130	FILOT - Manufacturer's Tax Exemption	56,479	30,000	64,130	50,000
418000	Motor Carrier Payments	64,622	25,000	75,709	50,000
418100	Heavy Equipment Rental Surcharge Fees	15,585	20,000	39,465	15,000
419000	Merchants Exemptions	43,771	43,771	43,771	43,771
	Sub-total	23,275,653	24,725,722	24,295,814	25,730,408
	<b>Total Property Taxes</b>	<b>107,628,784</b>	<b>112,211,303</b>	<b>109,082,989</b>	<b>117,885,665</b>



**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual Receipts 2020-21	Amended Budget Thru May 2021-22	11 Months Received Thru May 2021-22	Total Estimated 2022-23
<b>State Shared Revenues:</b>					
420800	Accommodations Tax (Undesignated)	38,401	34,500	42,207	40,750
421000	Local Government Fund Distribution	10,673,982	11,345,287	11,399,806	11,892,612
<b>Total State Shared Revenues</b>		<b>10,712,383</b>	<b>11,379,787</b>	<b>11,442,013</b>	<b>11,933,362</b>
<b>Fees, Permits, &amp; Sales:</b>					
430000	Animal Control Fees	44,685	42,000	40,409	45,000
430105	No Transport Fees	139,622	155,268	193,519	311,875
430110	Transport Mileage Fees	1,861,552	1,882,400	2,526,332	2,520,200
430120	Ambulance Collections - Low Country	6,047,374	6,417,279	8,277,426	8,073,557
430130	Medicare Ambulance Clearing	49,745	335,000	425,784	400,000
430131	Medicare RRB Ambulance Clearing	2,353	5,700	2,339	5,000
430140	Medicaid Ambulance Clearing	7,835	20,750	14,610	15,000
430165	Ambulance - Set-Off Debt Fees	1,937,164	744,043	2,448,478	2,046,100
430185	Ambulance - Subpoena Fees	11,986	13,322	12,108	19,011
430191	Ambulance Fees - Interest	72	10,000	1,081	500
430199	A/R - Ambulance Fees	1,405,523	0	0	0
430510	(131599) City of Columbia - Fire Protection Charge	53,309	58,000	53,545	55,000
430511	(131599) Fire Service Permit Fee	51,728	20,000	72,248	25,000
430810	Vehicle Decal Issuance Fees	232,991	225,000	195,424	230,000
430900	Cable Franchise Fees	1,885,664	1,934,936	1,903,191	1,975,000
430901	Video Service Franchise Fees	295,623	330,486	267,874	330,486
431004	Worthless Check Fees	13,704	7,585	6,806	7,072
431100	Clerk of Court Fees	180,489	165,000	154,613	165,000
431101	Clerk of Court Fees - County & State	83,055	95,000	67,895	85,000
431102	General Sessions Court Fees	17,406	18,000	12,822	18,000
431200	Family Court Fees	412,221	465,000	328,427	375,000
431300	Probate Court - Estate Fees	504,239	376,177	637,343	550,000
431400	Probate Court - Marriage License Fees	28,238	20,887	27,399	28,250
431600	Probate Court - Microfilm Copy Fees	97	41	48	42
431800	Coroners Fees	85,904	80,000	93,651	100,000
431900	Passport Fees	6,615	14,000	13,405	14,000
432000	RD Recording Fees	1,198,610	1,133,000	1,009,649	1,127,200
432100	County Recording Fee	2,796,003	2,562,500	3,044,699	2,600,000
432200	State Recording fees	198,990	170,150	164,935	170,000
432400	RD - Miscellaneous Fees	(2,040)	0	568	1,000
435000	Museum Fees	2,516	3,300	5,046	4,300
435350	TNC Act - Local Assessment Fee	23,826	0	34,611	32,000
435600	Escheatable Property - (Tax Sales Overage)	427,762	0	0	0
436000	Building Permits - New Permits	2,391,762	1,850,000	2,064,874	2,100,000
436100	Mobile Home Permits	5,855	5,555	5,375	5,670
436101	Mobile Home Registration Fee	9,175	6,500	7,695	8,150
436150	(131599) Fire Service Fee Schedule	0	235,173	0	0
437600	Copy Sales	(31)	825	110	0
437601	Copy Sales - Clerk of Court	19,425	33,300	26,109	30,300
437602	Copy Sales - RD	15,058	14,000	12,702	8,000
437603	Copy Sales - Probate Court	13,386	11,651	21,073	15,000
437604	Copy Sales - P&D	1,576	0	3	0
437605	(159999) Copy Sales - Sheriff Department	19,485	16,418	14,066	13,894
437700	Subdivision Regulation Fees	103,111	50,000	93,362	60,000
437800	Stormwater Mgmt / Sediment Control Fee	1,021,953	965,400	1,538,320	1,902,374
437900	Maps & Aerial Sales	2,870	4,000	1,995	3,500

**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual Receipts 2020-21	Amended Budget Thru May 2021-22	11 Months Received Thru May 2021-22	Total Estimated 2022-23
<b>Fees, Permits, &amp; Sales: (continued)</b>					
438000	Zoning Ordinance Fees	293,572	205,000	265,034	215,000
438050	Landscape Ordinance Fees	98,006	25,000	90,838	48,000
438100	Sign Sales - Public Works	9,048	13,317	9,542	3,141
438101	(131599) Sign Sales - Fire Service	6,175	2,625	3,990	6,000
438202	(159999) LE Funeral Escort Fees	18,000	14,400	19,400	19,200
438205	(159999) LE Vending Machine Sales	2,425	2,510	2,448	2,764
438209	(159999) LE Fingerprinting Fees	6,610	4,890	8,835	9,060
438210	(159999) LE Concealed Weapons Class Fees	1,675	1,400	0	0
438300	Vending Machine Sales	0	0	0	2,500
438900	Auction Sales	104,011	44,000	364,124	19,500
438901	Equipment Sales	0	0	110	0
438902	Surplus Sales	8,449	12,000	209,985	15,000
438903	Tire Sales - Central Stores	8,341	100	2,665	2,450
438905	Cell Phones Sales	67	0	0	0
438906	(159999) Auction Sales - LE	3,545	7,090	1,454	2,908
438910	(159999) Equipment Sales - Law Enforcement	51,914	95,638	0	50,000
438920	(131599) Equipment Sales - Fire Service	3,968	80,000	0	5,000
439750	Multiple Lot Discount Fee	100	0	0	0
439900	Miscellaneous Fees, Permits, and Sales	14,424	8,500	21,976	10,000
<b>Total Fees, Permits, &amp; Sales</b>		<b>24,238,816</b>	<b>21,014,116</b>	<b>26,822,370</b>	<b>25,886,004</b>
<b>County Fines:</b>					
441000	(159999) Sheriff's Fines	860	720	2,110	2,980
441001	(159999) Sex Offender Registry Fee	25,457	23,246	21,080	21,066
442000	Family Court Fines	(1,753)	11,500	10,388	11,500
443000	Circuit Court Fines	16,505	28,000	19,495	28,000
443100	Clk of Crt Gen Sessions - Crim. Fines	0	0	523	0
443500	Bond Escheatment	12,301	40,500	75,624	40,500
443600	Master - In - Equity	130,279	255,000	118,956	255,000
444000	Central Traffic Court	596,583	670,000	571,503	670,000
444027	Traffic Court - Surety Relieved on Bone	0	0	40	0
444050	Criminal Domestic Violence Court	6,571	3,200	5,471	7,000
<b>Magistrates' Criminal Fines:</b>					
444100	District # 1 - Lexington	75,225	103,000	63,386	103,000
444127	District # 1 - Lexington - Surety Relieved on Bond	20	0	0	0
444200	District # 2 - Irmo	42,350	55,600	76,272	60,960
444300	District # 3 - Batesburg/Leesville	20,117	12,000	24,864	14,394
444400	District # 4 - Swansea	42,041	36,000	38,677	47,520
444420	District # 4 - Swansea - \$25 Civil Filing Assessment	24,536	0	0	0
444427	District # 4 - Swansea - Surety Relieved on Bond	20	0	0	0
444500	District # 5 - Oak Grove	25,607	32,000	28,205	31,264
444527	District # 5 - Oak Grove - Surety Relieved on Bond	20	0	20	0
444600	District # 6 - Cayce/West Columbia	12,314	7,000	19,143	8,484
444700	Magistrate Worthless Check - Criminal Fines	1,292	1,400	604	1,845
444900	DUI Court	40,670	60,000	41,972	25,000
444927	DUI Court - Surety Relieved on Bond	20	0	40	0
<b>Magistrates' Civil Fines:</b>					
445100	District # 1 - Lexington	54,571	62,000	44,449	62,000
445200	District # 2 - Irmo (Harbison)	48,782	70,000	58,729	70,000
445300	District # 3 - Batesburg/Leesville	24,664	30,000	23,420	31,102
445400	District # 4 - Swansea	62,664	88,000	62,383	88,000
445500	District # 5 - Oak Grove	56,475	62,000	60,075	68,032
445600	District # 6 - Cayce/West Columbia	62,149	76,000	63,101	80,224

**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual Receipts 2020-21	Amended Budget Thru May 2021-22	11 Months Received Thru May 2021-22	Total Estimated 2022-23
<b>County Fines: (continued)</b>					
447000	Pollution Control Fines - State DHEC	8,774	2,000	17,540	5,000
447500	(131599) FS - Hazmat Incident Fines	(10,502)	7,390	7,390	4,000
<b>Total County Fines</b>		1,378,612	1,736,556	1,455,460	1,736,871
<b>Intergovernmental Revenues</b>					
450000	Rental Income	18,000	15,000	16,500	18,000
450100	Ground Lease Agreement	1,167,993	3,465,267	3,422,895	1,500,000
451100	DSS Operating Reimbursements	45,466	45,500	48,260	46,000
451205	State Disaster Reimbursement	47,202	0	0	0
451300	Veterans' Service Officer	6,160	6,160	6,314	6,314
451400	Registration & Elections Supplement	13,500	6,750	13,500	13,500
451402	Registration & Election Reimb. - Mncpl & Sch.	3,604	59,050	42,506	51,000
451404	Registration & Election Reimb. - Primary Election	0	190,000	0	15,000
451405	Registration & Election Reimb. - General Election	241,087	0	0	309,373
451700	State Salary Supplements - RD, Clerk/Court, Prob. Judge, Sheriff	7,875	7,875	7,875	7,875
451802	IV-D Case Filing Fees	66	35,750	10,758	20,750
451950	Indirect Cost Reimbursement	21,406	20,000	19,570	20,000
452000	(159999) Federal Prisoner Reimbursement	1,658,439	2,484,257	1,262,040	2,405,391
452151	MS4 Municipal Portion	144,900	158,173	135,749	55,000
452600	Outside Agencies - Admin Cost (Fuel)	15,414	12,000	19,780	12,000
452601	Outside Agencies - Admin Cost (CS-15%)	2,971	2,000	2,420	2,000
452602	Outside Agencies - Labor Charges	0	0	67	0
457000	(131599/159999) Federal Grant Income	74,166	80,125	106,135	15,015
457004	(159999) USMS Reimbursement	24,993	18,344	10,066	18,344
457007	(159999) ICE Reimbursement	44,167	50,148	46,002	72,162
457009	(159999) HIDTA Reimbursement	9,926	8,550	6,496	6,588
457010	(159999) OCDETF Reimbursement	7,941	0	5,759	11,518
457013	(159999) Social Security Admin Reimbursement	7,000	5,200	8,000	11,600
457016	CARES Act	2,076,844	84,660	0	0
457017	(159999) LE CARES Act	30,052	656,247	0	0
457018	FEMA - COVID-19 Reimbursement	25,375	0	23,146	0
459900	Miscellaneous Payments & Grants	0	0	6,250	0
<b>Total Intergovernmental Revenues</b>		5,694,547	7,411,056	5,220,088	4,617,430
<b>Other Revenues</b>					
461000	Investment Interest	290,036	384,660	368,155	795,000
461002	Delinquent Tax Interest	16,127	45,000	0	20,000
462001	Sales Tax Payable	8	0	501	0
462002	Workers Compensation Reimbursemenr	389	0	0	0
463000	Insurance Recovery Claims	1,589	0	0	0
463002	(159999) FS - Insurance Recovery Claims	0	31,412	0	0
463200	Ins Claims Reimbursements - Prop/Liab	10,646	0	0	0
463201	(131599) FS - Ins Claims Reimbursements - Prop/Liab	46,158	0	0	0
463202	(159999) LE - Ins Claims Reimbursements - Prop/Liab	22,250	514	52,007	20,595
465910	GM Warranty Work	8,294	10,000	2,858	5,000
467000	Cash Over/Short	(48)	0	2,172	0
467001	Cash Over/Short Case Management System	19,689	0	538	0

**COUNTY OF LEXINGTON**  
**General Fund**  
**FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual Receipts 2020-21	Amended Budget Thru May 2021-22	11 Months Received Thru May 2021-22	Total Estimated 2022-23
<b>Other Revenues: (continued)</b>					
467500	Unclaimed Prop Checks - Treasurer	0	0	20,071	0
467501	Unclaimed Prop Checks - RMC	0	0	24	0
467502	Unclaimed Prop Checks - Clk of Crt	0	0	732	0
467507	Unclaimed Prop Checks - Fire Service	0	0	22	0
469100	Gifts & Donations	55,215	3,500	1,100	0
469102	Public Donation to Animal Control	50	0	75	0
469120	(131599) Gifts & Donations - FS	2,925	(1,420)	2,080	500
469130	Gifts & Donations - Friends of the Museum	33,130	16,800	16,800	10,000
469200	Donated Capital Items	136,307	11,990	0	0
469305	Sale of Scrap Metal	1,277	200	2,599	0
469316	(131599) FS - Sale of Scrap Metal	110	0	0	0
469320	EMS - Sale of Pharmaceuticals	1,453	1,174	327	1,000
469500	Municipal Tax Billings	112,410	112,147	113,461	114,000
469550	TIF Excess	160,526	0	773	0
469900	Miscellaneous Revenues	9,245	2,000	22,851	2,750
469901	Sales Tax Discount	1,982	1,200	911	1,200
469903	State Diesel Fuel Tax Refund	41,183	40,000	27,189	30,000
469907	Tax Refund - 941	2,057	0	0	0
469912	Litigation Settlement	48,137	0	0	0
469921	(131599) FS - Miscellaneous Revenues	251	2,000	385	0
469922	(159999) LE - Miscellaneous Revenues	50	2,000	0	0
490100	Sale of General Fixed Assets	28,000	0	10,000	0
490110	(159999) Sale of General Fixed Assets - LE	29,608	27,270	27,270	54,540
801000	(159999) Transfer from County Ordinary	0	0	0	446,712
804509	Transfer from B/L Industiral Park	7,684	0	0	0
804516	Transfer from Chapin Technology Park	3,555	0	0	0
	<b>Total Other Revenues</b>	1,090,293	690,447	672,901	1,501,297
	<b>** Total Estimated General Fund Revenues</b>	<b>150,743,435</b>	<b>154,443,265</b>	<b>154,695,821</b>	<b>163,560,629</b>
	<b>* Capital Escrow Revenues 1310</b>				
	<b>Property Taxes:</b>				
	<b>Ordinary (C/C - 000000):</b>				
411000	Current Vehicle Taxes	2	0		0
413000	Delinquent Taxes	105	0	105	0
414000	Delinquent Tax Penalties	0	0	16	0
417100	Fee In Lieu of Taxes	25,696	0	17,039	25,700
417120	FILOT - Prior Year	0	0	(894)	0
417130	FILOT - Manufacturer's Tax Exemption	1,920	0	1,716	1,950
419000	Merchants Exemptions	19,030	0	19,030	19,030
		46,753	0	37,012	46,680
	<b>Other Revenues</b>				
461000	Investment Interest	9,198	0	10,441	9,200
		9,198	0	10,441	9,200
	<b>** Total Estimated Capital Escrow Revenues</b>	<b>55,951</b>	<b>0</b>	<b>47,453</b>	<b>55,880</b>
	<b>*** Total Estimated Undesignated Revenues</b>	<b>150,799,386</b>	<b>154,443,265</b>	<b>154,743,274</b>	<b>163,616,509</b>

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# APPROPRIATIONS

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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2022-23**  
**Approved Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	494,899	141,415	280,957	0	917,271
101101 County Council - Agencies	0	1,292,788	0	0	1,292,788
101200 County Administrator	721,836	43,883	5,335	0	771,054
101300 County Attorney	0	298,114	0	0	298,114
101400 Finance	746,769	229,361	4,347	0	980,477
101410 Procurement Services	438,669	60,902	350	0	499,921
101420 Central Stores	335,753	69,866	20,949	0	426,568
101500 Human Resources	642,024	163,273	10,249	0	815,546
101600 Planning & GIS	638,691	83,798	253,605	0	976,094
101610 Community Development	2,053,244	346,614	294,092	88,378	2,782,328
101611 Land Development	825,083	207,973	23,500	0	1,056,556
101700 Treasurer	772,997	329,345	9,550	0	1,111,892
101800 Auditor	887,074	141,556	4,712	0	1,033,342
101900 Assessor	2,103,711	243,190	93,130	0	2,440,031
102000 Register of Deeds	555,273	153,377	63,457	0	772,107
102100 Technology Services	1,410,802	1,250,018	1,290,516	0	3,951,336
102110 Microfilming	157,290	40,336	1,933	0	199,559
<b>Total General Administrative</b>	<b>12,784,115</b>	<b>5,095,809</b>	<b>2,356,682</b>	<b>88,378</b>	<b>20,324,984</b>
111300 Building Services	1,934,354	510,014	532,326	0	2,976,694
111400 Fleet Services	1,294,517	208,528	18,279	0	1,521,324
<b>Total General Services</b>	<b>3,228,871</b>	<b>718,542</b>	<b>550,605</b>	<b>0</b>	<b>4,498,018</b>
121100 Public Works - Administration/Engineering	1,563,229	182,875	122,580	0	1,868,684
121300 Public Works - Transportation	5,268,213	3,583,443	1,992,263	0	10,843,919
<b>Total Public Works</b>	<b>6,831,442</b>	<b>3,766,318</b>	<b>2,114,843</b>	<b>0</b>	<b>12,712,603</b>
131100 Emergency Services - Administration	41,917	58,211	500	0	100,628
131101 Emergency Preparedness	152,406	76,062	500	0	228,968
131200 Animal Services	1,157,912	435,650	207,636	0	1,801,198
131300 Communications	3,821,039	101,563	0	0	3,922,602
131400 Emergency Medical Services	13,953,269	2,583,559	1,984,946	1,242	18,523,016
131500 Fire Service	18,641,684	2,620,986	2,816,931	0	24,079,601
131599 Fire Service Non-Departmental Cost	498,855	0	1,242,452	0	1,741,307
<b>Total Department of Emergency Services</b>	<b>38,267,082</b>	<b>5,876,031</b>	<b>6,252,965</b>	<b>1,242</b>	<b>50,397,320</b>
141100 Clerk of Court	1,150,468	444,972	178,306	0	1,773,746
141101 Clerk of Court - Family Court	365,159	132,446	2,450	0	500,055
141200 Solicitor - Eleventh Judicial Circuit	3,043,151	568,577	146,334	119,412	3,877,474
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	885,231	681,870	135,628	0	1,702,729
141400 Public Defender	0	0	0	1,149,106	1,149,106
141500 Probate Court	903,284	94,559	5,887	0	1,003,730
141600 Master-In-Equity	413,691	23,870	4,234	0	441,795
142000 Magistrate Court Services	2,645,477	681,973	38,141	0	3,365,591
149000 Judicial Case Management System	0	83,699	0	0	83,699
149900 Other Judicial Services	0	80,182	0	0	80,182
<b>Total Judicial</b>	<b>9,406,461</b>	<b>3,019,043</b>	<b>510,980</b>	<b>1,268,518</b>	<b>14,205,002</b>



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Appropriation Summary**  
**Fiscal Year 2022-23**  
**Approved Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,252,356	171,383	500	0	1,424,239
151105 Law Enforcement - Support Services	1,656,063	208,110	2,000	0	1,866,173
151110 Law Enforcement - Training	473,592	189,093	65,001	0	727,686
151115 Law Enforcement - Information, Technology Svcs	1,443,348	2,680,311	731,786	0	4,855,445
151200 Law Enforcement - Operations	407,013	160,361	500	0	567,874
151205 Law Enforcement - North Region	3,818,631	158,632	500	0	3,977,763
151206 Law Enforcement - South Region	3,680,951	156,140	500	0	3,837,591
151207 Law Enforcement - West Region	2,594,796	179,610	500	0	2,774,906
151210 Law Enforcement - Security Services	176,247	6,185	0	0	182,432
151220 Law Enforcement - Code Enforcement	274,780	7,731	0	0	282,511
151225 Law Enforcement - Fleet & Special Unit Svcs	340,775	2,044,769	1,920,877	0	4,306,421
151235 Law Enforcement - Traffic	769,850	39,015	5,130	0	813,995
151240 Law Enforcement - Marine Patrol	149,535	47,101	200	0	196,836
151245 Law Enforcement - K-9 Unit	591,837	74,071	12,210	0	678,118
151260 Law Enforcement - Major Crimes	2,245,312	103,163	500	0	2,348,975
151265 Law Enforcement - Forensic Services	930,049	56,947	32,600	0	1,019,596
151280 Law Enforcement - Narcotics	1,773,989	96,895	1,268	0	1,872,152
151300 Law Enforcement - Detention	8,263,828	6,831,097	1,209,077	0	16,304,002
151400 Law Enforcement - Judicial Services	2,510,864	98,891	500	0	2,610,255
151401 Law Enforcement - Magistrates Services	360,954	85,758	0	0	446,712
151500 Law Enforcement - Community Services	383,689	25,191	500	0	409,380
159900 Law Enforcement - Non-Departmental	5,728,764	100,002	500,000	1,065,545	7,394,311
<b>Total Law Enforcement</b>	<b>39,827,223</b>	<b>13,520,456</b>	<b>4,484,149</b>	<b>1,065,545</b>	<b>58,897,373</b>
161100 Legislative Delegation	47,727	17,860	0	0	65,587
161200 Registration & Elections	432,096	681,308	92,654	0	1,206,058
169900 Other Agencies	0	54,274	0	0	54,274
<b>Total Boards and Commissions</b>	<b>479,823</b>	<b>753,442</b>	<b>92,654</b>	<b>0</b>	<b>1,325,919</b>
171100 Health Department	0	345,916	0	0	345,916
171200 Social Services	0	326,429	0	0	326,429
171500 Veteran's Affairs	363,489	47,160	8,522	0	419,171
171700 Museum	246,847	30,738	34,959	0	312,544
171800 Vector Control	123,559	17,185	500	0	141,244
171900 Soil & Water Conservation District	126,248	2,179	0	0	128,427
179900 Other Health & Human Services	0	192,006	0	0	192,006
<b>Total Health and Human Services</b>	<b>860,143</b>	<b>961,613</b>	<b>43,981</b>	<b>0</b>	<b>1,865,737</b>
<b>** Subtotal</b>	<b>111,685,160</b>	<b>33,711,254</b>	<b>16,406,859</b>	<b>2,423,683</b>	<b>164,226,956</b>
999900 Non-Departmental	1,978,019	(1,409,607)	0	0	568,412
999905 Emergency Incidents	0	84,160	0	0	84,160
000000 Transfers To Other Funds	0	0	0	1,888,408	1,888,408
<b>Total Non-Departmental</b>	<b>1,978,019</b>	<b>(1,325,447)</b>	<b>0</b>	<b>1,888,408</b>	<b>2,540,980</b>
<b>*** Total Budget Recommended</b>	<b>113,663,179</b>	<b>32,385,807</b>	<b>16,406,859</b>	<b>4,312,091</b>	<b>166,767,936</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	296,154	266,171	304,002	304,002	307,918	307,918
510300	Part-Time - 1 (.5 FTE)	1,213	0	14,373	14,373	14,373	14,373
511112	FICA Cost	19,777	17,907	23,139	23,139	24,655	24,655
511113	State Retirement	43,479	41,514	48,147	48,147	56,594	56,594
511120	Insurance Fund Contribution - 11	85,800	78,650	85,800	85,800	85,800	85,800
511130	Workers Compensation	5,284	4,973	4,559	4,559	5,559	5,559
<b>* Total Personnel</b>		<b>451,707</b>	<b>409,215</b>	<b>480,020</b>	<b>480,020</b>	<b>494,899</b>	<b>494,899</b>
<b>Operating Expenses</b>							
520223	Web Hosting/Video Streaming	12,926	13,314	13,488	14,246	14,246	14,246
520400	Advertising & Publicity	3,444	1,999	2,500	5,604	3,600	3,600
520700	Technical Services	2,797	0	1,898	1,693	1,500	1,500
521000	Office Supplies	1,527	2,497	1,700	2,062	2,062	2,062
521100	Duplicating	741	569	800	800	800	800
524000	Building Insurance	766	766	789	789	789	789
524201	General Tort Liability Insurance	8,455	8,455	9,375	9,375	9,375	9,375
524202	Surety Bonds	72	0	0	0	0	0
525000	Telephone	710	770	759	759	759	759
525021	Smart Phones Charges -11	7,470	6,298	8,633	8,671	8,671	8,671
525041	E-mail Service Charges - 13	1,892	1,720	1,752	1,794	1,794	1,794
525100	Postage	66	82	250	250	250	250
525210	Conference, Meeting & Training Expense	28,006	40,265	43,039	54,728	38,000	38,000
525230	Subscriptions, Dues, & Books	33,980	6,003	20,395	34,619	34,619	34,619
525240	Personal Mileage Reimbursement	73	391	1,250	250	250	250
525250	Motor Pool Reimbursement	0	0	0	0	0	0
525300	Utilities - Admin. Bldg.	22,369	23,710	23,000	23,035	23,000	23,000
525705	Employee Recognition Events	296	0	500	500	500	500
528301	Framing Plaques/Documents	1,488	583	1,200	1,200	1,200	1,200
<b>* Total Operating</b>		<b>127,078</b>	<b>107,422</b>	<b>131,328</b>	<b>160,375</b>	<b>141,415</b>	<b>141,415</b>
<b>** Total Personnel &amp; Operating</b>		<b>578,785</b>	<b>516,637</b>	<b>611,348</b>	<b>640,395</b>	<b>636,314</b>	<b>636,314</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	182	0	20	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	2,804	7,353	9,141			
5AN001	Codification				9,129	9,129	9,129
5AN002	Upgrade Audio Visual Equipment (Committee/Chambers)				270,312	270,312	270,312
5AN003	(1) Printer (F1) w/Additional Tray				1,516	1,516	1,516
<b>** Total Capital</b>		<b>2,986</b>	<b>7,353</b>	<b>9,161</b>	<b>280,957</b>	<b>280,957</b>	<b>280,957</b>
<b>*** Total Budget Appropriation</b>		<b>581,771</b>	<b>523,990</b>	<b>620,509</b>	<b>921,352</b>	<b>917,271</b>	<b>917,271</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

Object Expenditure Code Classification		<i>BUDGET</i>					
		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	389,383	386,719	441,406	392,360	534,710	534,710
511112	FICA Cost	25,263	26,711	30,016	30,016	40,905	40,905
511113	State Retirement	57,135	60,727	63,475	63,475	93,895	93,895
511120	Insurance Fund Contribution - 5	31,200	29,900	31,200	31,200	39,000	39,000
511130	Workers Compensation	9,062	9,500	9,445	9,445	13,326	13,326
<b>* Total Personnel</b>		<b>512,043</b>	<b>513,557</b>	<b>575,542</b>	<b>526,496</b>	<b>721,836</b>	<b>721,836</b>
<b>Operating Expenses</b>							
520300	Professional Services	83,381	7,500	8,500	8,500	8,500	8,500
521000	Office Supplies	1,448	1,404	1,500	2,000	1,500	1,500
521100	Duplicating	275	213	500	800	500	500
524000	Building Insurance	368	368	380	392	392	392
524201	General Tort Liability Insurance	1,829	1,829	1,834	1,921	1,921	1,921
524202	Surety Bond	350	325	650	0	0	0
525000	Telephone	1,261	1,922	1,529	1,711	1,500	1,500
525021	Smart Phone charges - 4	1,953	1,943	2,952	2,952	3,936	3,936
525030	800MHz Service Charges - 2	1,406	0	1,068	0	0	0
525031	800MHz Maintenance Charges	36	0	39	0	0	0
525041	E-mail Service Charges - 6	602	946	516	645	774	774
525100	Postage	202	115	250	250	250	250
525210	Conference, Meeting & Training Expense	2,299	6,330	4,500	8,600	8,600	8,600
525230	Subscriptions, Dues, & Books	0	279	538	3,590	3,590	3,590
525240	Personal Mileage Reimbursement	368	200	1,190	2,000	1,500	1,500
525250	Motor Pool Reimbursement	0	120	300	300	300	300
525300	Utilities - Admin. Bldg.	10,478	10,139	10,500	10,500	10,500	10,500
528305	NACO Achievement Award	0	0	120	120	120	120
<b>* Total Operating</b>		<b>106,256</b>	<b>33,633</b>	<b>36,866</b>	<b>44,281</b>	<b>43,883</b>	<b>43,883</b>
<b>** Total Personnel &amp; Operating</b>		<b>618,299</b>	<b>547,190</b>	<b>612,408</b>	<b>570,777</b>	<b>765,719</b>	<b>765,719</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,092	726	1,500	3,000	1,500	1,500
540010	Minor Software	960	0	926	1,115	960	960
	All Other Equipment	2,518	3,957	4,647			
5AN004	(1) Computer (F1A) - Repl.				1,455	1,455	1,455
5AN005	(1) Camera Lens (70-300mm)				500	500	500
5AN006	(1) GoPro Camera				420	420	420
5AN007	(1) Drone w/Camera				500	500	500
<b>** Total Capital</b>		<b>4,570</b>	<b>4,683</b>	<b>7,073</b>	<b>6,990</b>	<b>5,335</b>	<b>5,335</b>
<b>*** Total Budget Appropriation</b>		<b>622,869</b>	<b>551,873</b>	<b>619,481</b>	<b>577,767</b>	<b>771,054</b>	<b>771,054</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>							
520500	Legal Services	300,417	219,178	265,000	429,096	270,000	270,000
524201	General Tort Liability Insurance	24,148	0	26,775	28,114	28,114	28,114
<b>* Total Operating</b>		<b>324,565</b>	<b>219,178</b>	<b>291,775</b>	<b>457,210</b>	<b>298,114</b>	<b>298,114</b>
<b>** Total Personnel &amp; Operating</b>		<b>324,565</b>	<b>219,178</b>	<b>291,775</b>	<b>457,210</b>	<b>298,114</b>	<b>298,114</b>
<b>Capital</b>							
	All Other Equipment	947	0	0			
<b>** Total Capital</b>		<b>947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>325,512</b>	<b>219,178</b>	<b>291,775</b>	<b>457,210</b>	<b>298,114</b>	<b>298,114</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	523,334	476,876	520,859	563,908	532,678	532,678
510200	Overtime	0	984	291	0	0	0
511112	FICA Cost	36,344	33,189	37,854	42,838	42,838	42,838
511113	State Retirement	77,247	74,654	76,539	99,022	99,022	99,022
511120	Insurance Fund Contribution - 9	70,200	64,350	70,200	70,200	70,200	70,200
511130	Workers Compensation	1,624	1,482	4,420	4,760	2,031	2,031
<b>* Total Personnel</b>		<b>708,749</b>	<b>651,535</b>	<b>710,163</b>	<b>780,728</b>	<b>746,769</b>	<b>746,769</b>
<b>Operating Expenses</b>							
520300	Professional Services	4,550	3,650	4,150	4,150	4,150	4,150
520303	Accounting/Auditing Services	61,267	62,144	62,144	65,535	65,535	65,535
520702	Technical Currency & Support	90,400	19,664	104,903	109,304	109,304	109,304
520800	Outside Printing	7,043	7,043	7,043	7,043	7,043	7,043
521000	Office Supplies	3,351	3,053	3,353	3,353	3,353	3,353
521100	Duplicating	2,077	1,678	3,000	3,000	2,500	2,500
521200	Operating Supplies	3,103	1,283	3,500	3,500	3,500	3,500
524000	Building Insurance	563	563	592	592	592	592
524201	General Tort Liability Insurance	1,305	1,305	1,378	1,305	1,305	1,305
524202	Surety Bonds	482	425	0	0	0	0
525000	Telephone	1,648	1,648	1,650	1,650	1,650	1,650
525021	Smart Phone Charges - 2	1,188	979	1,301	1,300	1,300	1,300
525041	E-mail Service Charges - 9	1,161	1,043	1,161	1,161	1,161	1,161
525100	Postage	4,373	4,329	5,698	5,000	5,000	5,000
525210	Conference, Meeting & Training Expense	948	4,086	8,981	9,210	6,210	6,210
525230	Subscriptions, Dues, & Books	1,117	1,187	1,287	1,058	1,058	1,058
525240	Personal Mileage Reimbursement	103	15	100	100	100	100
525300	Utilities - Admin. Bldg.	15,146	12,748	15,600	15,600	15,600	15,600
<b>* Total Operating</b>		<b>199,825</b>	<b>126,843</b>	<b>225,841</b>	<b>232,861</b>	<b>229,361</b>	<b>229,361</b>
<b>** Total Personnel &amp; Operating</b>		<b>908,574</b>	<b>778,378</b>	<b>936,004</b>	<b>1,013,589</b>	<b>976,130</b>	<b>976,130</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	176	468	500	500	500	500
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	1,625	7,294	8,342			
5AN008	Office Renovations				2,200	2,200	2,200
5AN009	(1) Laptop (F3) w/ Accessories				1,647	1,647	1,647
<b>** Total Capital</b>		<b>1,801</b>	<b>7,762</b>	<b>8,842</b>	<b>4,347</b>	<b>4,347</b>	<b>4,347</b>
<b>*** Total Budget Appropriation</b>		<b>910,375</b>	<b>786,140</b>	<b>944,846</b>	<b>1,017,936</b>	<b>980,477</b>	<b>980,477</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	296,474	271,463	302,614	306,965	304,697	304,697
510200 Overtime	132	344	300	300	0	0
511112 FICA Cost	20,283	19,094	21,993	22,326	23,309	23,309
511113 State Retirement	43,135	42,509	49,906	50,714	53,549	53,549
511120 Insurance Fund Contribution - 7	54,600	50,050	54,600	54,600	54,600	54,600
511130 Workers Compensation	1,240	2,315	938	952	2,514	2,514
<b>* Total Personnel</b>	<b>415,864</b>	<b>385,775</b>	<b>430,351</b>	<b>435,857</b>	<b>438,669</b>	<b>438,669</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	250	250	0	0
520702 Technical Currency & Support	30,336	31,610	31,610	34,682	34,682	34,682
521000 Office Supplies	1,037	970	958	1,200	1,200	1,200
521100 Duplicating	2,069	1,857	2,000	5,366	2,500	2,500
521200 Operating Supplies	452	620	685	1,206	1,206	1,206
524000 Building Insurance	129	129	129	149	149	149
524201 General Tort Liability Insurance	1,059	1,059	1,118	1,286	1,286	1,286
525000 Telephone	1,687	1,688	1,708	1,708	1,708	1,708
525021 Smart Phone Charges - 1	1,577	1,469	1,908	1,908	1,908	1,908
525041 E-mail Service Charges - 7	892	795	903	903	903	903
525100 Postage	1,112	1,081	1,400	1,680	1,400	1,400
525210 Conference, Meeting & Training Expense	4,778	4,223	5,895	6,040	5,895	5,895
525230 Subscriptions, Dues, & Books	370	193	958	765	765	765
525240 Personal Mileage Reimbursement	0	0	150	150	150	150
525250 Motor Pool Reimbursement	88	15	145	150	150	150
525300 Utilities - Admin. Bldg.	6,765	6,188	7,000	7,000	7,000	7,000
<b>* Total Operating</b>	<b>52,351</b>	<b>51,897</b>	<b>56,817</b>	<b>64,443</b>	<b>60,902</b>	<b>60,902</b>
<b>** Total Personnel &amp; Operating</b>	<b>468,215</b>	<b>437,672</b>	<b>487,168</b>	<b>500,300</b>	<b>499,571</b>	<b>499,571</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	129	239	239	400	350	350
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	1,095	4,627			
<b>** Total Capital</b>	<b>129</b>	<b>1,334</b>	<b>4,866</b>	<b>400</b>	<b>350</b>	<b>350</b>
<b>*** Total Budget Appropriation</b>	<b>468,344</b>	<b>439,006</b>	<b>492,034</b>	<b>500,700</b>	<b>499,921</b>	<b>499,921</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	223,218	200,213	232,786	232,786	227,564	227,564
511112 FICA Cost	16,276	14,357	16,918	17,808	17,409	17,409
511113 State Retirement	32,772	31,254	38,549	43,205	39,960	39,960
511120 Insurance Fund Contribution - 6	46,800	42,900	46,800	46,800	46,800	46,800
511130 Workers Compensation	3,709	2,358	3,991	5,426	4,020	4,020
<b>* Total Personnel</b>	<b>322,775</b>	<b>291,082</b>	<b>339,044</b>	<b>346,025</b>	<b>335,753</b>	<b>335,753</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	4,856	1,826	3,900	2,426	2,426	2,426
520200 Contracted Services	3,561	3,425	6,515	11,660	11,660	11,660
520233 Towing Service	0	0	150	150	150	150
521000 Office Supplies	339	298	300	300	300	300
521001 Print Shop Supplies	2,110	1,907	2,000	4,000	4,000	4,000
521100 Duplicating	96	137	300	650	300	300
521200 Operating Supplies	2,491	2,435	3,345	3,500	3,500	3,500
522000 Building Repairs & Maintenance	0	252	250	250	250	250
522100 Heavy Equipment Repairs & Maintenance	0	98	125	500	125	125
522200 Small Equipment Repairs & Maintenance	0	209	250	300	250	250
522300 Vehicle Repairs & Maintenance	508	1,023	1,500	2,000	1,500	1,500
523200 Equipment Rental	963	963	7,961	21,905	21,905	21,905
524000 Building Insurance	806	806	806	831	831	831
524100 Vehicle Insurance - 4	2,460	1,845	2,785	2,460	2,460	2,460
524201 General Tort Liability Insurance	1,104	1,104	1,225	1,159	1,159	1,159
524202 Surety Bonds	38	0	63	65	0	0
525000 Telephone	925	925	926	926	926	926
525006 GPS Monitoring Charges	559	576	814	814	814	814
525021 Smart Phone Charges	496	414	650	480	480	480
525041 E-mail Service Charges - 4	516	570	516	650	650	650
525100 Postage	37	42	100	100	100	100
525101 Mail Permits	0	0	100	100	100	100
525110 Other Parcel Delivery Service	7	21	50	100	100	100
525250 Motor Pool Reimbursement	0	0	100	250	250	250
525357 Utilities - Central Whse./Bldg. Maint.	9,238	10,197	9,500	9,600	9,500	9,500
525400 Gas, Fuel, & Oil	2,483	3,156	3,100	5,130	5,130	5,130
525600 Uniforms & Clothing	614	968	1,155	1,477	1,000	1,000
528200 Duplicating Inventory Clearing	0	0	5,000	0	5,000	5,000
528201 Parts/Oil Inventory Clearing	0	0	5,000	0	5,000	5,000
528202 Outside Agency Inventory Clearing	0	2,685	5,000	0	5,000	5,000
528203 Over the Counter Sales Clearing	0	0	5,000	0	5,000	5,000
528204 Diesel Fuel Additive Inventory Clearing	0	0	5,000	0	5,000	5,000
528299 Inventory Clearing Budget Control	0	0	(25,000)	0	(25,000)	(25,000)
<b>* Total Operating</b>	<b>34,207</b>	<b>35,882</b>	<b>48,486</b>	<b>71,783</b>	<b>69,866</b>	<b>69,866</b>
<b>** Total Personnel &amp; Operating</b>	<b>356,982</b>	<b>326,964</b>	<b>387,530</b>	<b>417,808</b>	<b>405,619</b>	<b>405,619</b>





**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	359,861	314,897	414,959	449,590	420,489	420,489
510200 Overtime	76	936	47	0	0	0
510300 Part Time - 2 (1.25 - FTE)	34,596	32,675	34,350	31,154	32,197	32,197
511112 FICA Cost	28,424	25,346	32,747	34,394	37,279	37,279
511113 State Retirement	55,609	52,713	73,348	83,445	85,920	85,920
511120 Insurance Fund Contribution - 8	54,600	57,200	62,400	62,400	62,400	62,400
511130 Workers Compensation	1,666	3,441	1,391	4,109	3,739	3,739
511131 S.C. Unemployment	931	0	0	0	0	0
511213 SCRS-Emplr. Port. (Retiree)	2,692	1,565	0	0	0	0
<b>* Total Personnel</b>	<b>538,455</b>	<b>488,773</b>	<b>619,242</b>	<b>665,092</b>	<b>642,024</b>	<b>642,024</b>
<b>Operating Expenses</b>						
520300 Professional Services	0	6,293	32,500	17,500	10,000	10,000
520400 Advertising & Publicity	1,650	0	2,500	7,500	5,000	5,000
520702 Technical Currency & Support	6,850	0	13,500	10,000	10,000	10,000
520800 Outside Printing	61	1,016	1,500	2,000	1,500	1,500
521000 Office Supplies	2,009	2,629	3,500	3,786	3,000	3,000
521100 Duplicating	5,115	3,000	4,500	4,500	4,500	4,500
521200 Operating Supplies	2,682	2,125	2,400	2,510	2,510	2,510
521218 Recruitment Supplies	50	796	1,500	1,890	1,500	1,500
522200 Small Equip Repairs & Maintenance	0	124	0	0	0	0
524000 Building Insurance	268	268	268	268	268	268
524201 General Tort Liability Insurance	632	632	667	667	667	667
524202 Surety Bonds	44	0	91	91	0	0
525000 Telephone	1,674	1,674	2,409	2,168	2,168	2,168
525021 Smart Phone Charges - 2	1,188	979	1,320	1,320	1,320	1,320
525041 E-mail Service Charges - 14	1,591	1,430	1,548	1,806	1,806	1,806
525100 Postage	645	724	800	800	800	800
525200 Transportation & Education	81	0	0	0	0	0
525210 Conference, Meeting & Training Expense	1,851	3,151	19,129	19,880	19,000	19,000
525221 Employee Training - Staff Development	6,088	9,976	26,200	26,200	20,000	20,000
525230 Subscriptions, Dues, & Books	4,217	3,790	4,440	4,125	4,125	4,125
525240 Personal Mileage Reimbursement	0	0	750	1,080	750	750
525250 Motor Pool Reimbursement	341	0	350	350	350	350
525300 Utilities - Admin. Bldg.	6,948	6,154	8,300	8,309	8,300	8,300
525400 Outside Personnel (Temporary)				1,500	0	0
525700 Employee Service Awards	8,032	16,333	69,709	65,709	65,709	65,709
<b>* Total Operating</b>	<b>52,017</b>	<b>61,094</b>	<b>197,881</b>	<b>183,959</b>	<b>163,273</b>	<b>163,273</b>
<b>** Total Personnel &amp; Operating</b>	<b>590,472</b>	<b>549,867</b>	<b>817,123</b>	<b>849,051</b>	<b>805,297</b>	<b>805,297</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	1,197	2,250	1,000	1,000	1,000
540010 Minor Software	0	0	0	3,914	3,914	3,914
All Other Equipment	4,277	6,783	8,492			
5AN012 (2) Laptops (F3) - Repl.				2,760	3,294	3,294
5AN013 (1) Printers (F3) w/Additional Tray- Repl.				2,041	2,041	2,041
<b>** Total Capital</b>	<b>4,277</b>	<b>7,980</b>	<b>10,742</b>	<b>9,715</b>	<b>10,249</b>	<b>10,249</b>
<b>*** Total Budget Appropriation</b>	<b>594,749</b>	<b>557,847</b>	<b>827,865</b>	<b>858,766</b>	<b>815,546</b>	<b>815,546</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	403,631	375,534	458,321	533,954	451,822	451,822
511112 FICA Cost	29,232	27,632	33,316	40,847	36,548	36,548
511113 State Retirement	59,006	58,767	75,593	99,104	84,156	84,156
511120 Insurance Fund Contribution - 8	62,400	57,200	62,400	70,200	62,400	62,400
511130 Workers Compensation	3,491	3,247	3,652	3,938	3,765	3,765
<b>* Total Personnel</b>	<b>557,760</b>	<b>522,380</b>	<b>633,282</b>	<b>748,043</b>	<b>638,691</b>	<b>638,691</b>
<b>Operating Expenses</b>						
520300 Professional Services	211,977	178,610	185,002	1,000	1,000	1,000
520702 Technical Currency & Support	31,165	31,306	32,810	33,572	33,572	33,572
520703 Computer Hardware Maintenance	1,130	1,130	1,130	1,130	1,130	1,130
520800 Outside Printing				10,000	2,500	2,500
521000 Office Supplies	3,663	4,586	5,950	5,220	4,500	4,500
521100 Duplicating	542	507	660	721	721	721
524000 Building Insurance	276	276	284	293	293	293
524015 Drone Insurance	988	1,184	1,500	1,500	1,500	1,500
524201 General Tort Liability Insurance	1,092	1,092	1,631	1,713	1,713	1,713
524202 Surety Bonds	50	0	80	80	0	0
525000 Telephone	1,928	1,988	1,987	1,927	1,927	1,927
525004 WAN Service Charges	456	380	480	480	480	480
525021 Smart Phone Charges - 1	717	590	1,356	1,416	1,416	1,416
525041 E-mail Service Charges - 8	1,032	903	1,032	1,032	1,032	1,032
525100 Postage	466	145	500	700	700	700
525110 Other Parcel Delivery Service	0	19	100	100	100	100
525210 Conference, Meeting & Training Expense	347	3,389	14,352	18,927	16,352	16,352
525230 Subscriptions, Dues, & Books	1,139	1,731	2,969	3,577	3,577	3,577
525240 Personal Mileage Reimbursement	0	161	600	685	685	685
525250 Motor Pool Reimbursement	156	452	1,800	2,340	2,300	2,300
525300 Utilities - Admin. Bldg.	7,972	6,462	8,300	8,300	8,300	8,300
<b>* Total Operating</b>	<b>265,096</b>	<b>234,911</b>	<b>262,523</b>	<b>94,713</b>	<b>83,798</b>	<b>83,798</b>
<b>** Total Personnel &amp; Operating</b>	<b>822,856</b>	<b>757,291</b>	<b>895,805</b>	<b>842,756</b>	<b>722,489</b>	<b>722,489</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	685	721	1,770	1,800	1,800	1,800
540010 Minor Software	0	0	35	35	35	35
All Other Equipment	220,112	211,393	220,425			
5AN014 (7) Computers (F2A) - Repl.				28,161	28,161	28,161
5AN015 (1) Laptop (F3) w/Accessories - Repl.				1,718	1,718	1,718
5AN016 (2) Laptop (F4) w/Accessories - Repl.				4,980	4,980	4,980
5AN017 (1) Laptop Rugged (F5) w/Accessories - Repl.				2,967	2,967	2,967
5AN018 (4) Monitors (MI12) - Repl.				1,228	1,228	1,228
5AN019 (10) Ipad (F11) 64GB				3,200	3,200	3,200
5AN020 (1) Pictometry Project				209,516	209,516	209,516
(10) Ipad Basic Case				350	0	0
<b>** Total Capital</b>	<b>220,797</b>	<b>212,114</b>	<b>222,230</b>	<b>253,955</b>	<b>253,605</b>	<b>253,605</b>
<b>*** Total Budget Appropriation</b>	<b>1,043,653</b>	<b>969,405</b>	<b>1,118,035</b>	<b>1,096,711</b>	<b>976,094</b>	<b>976,094</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code	Classification	<b>BUDGET</b>					
		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 31	1,326,854	1,224,363	1,399,282	1,399,282	1,423,077	1,423,077
511112	FICA Cost	94,297	86,913	101,667	107,046	108,865	108,865
511113	State Retirement	196,031	190,656	231,723	259,707	249,892	249,892
511120	Insurance Fund Contribution - 31	241,800	221,650	241,800	241,800	241,800	241,800
511130	Workers Compensation	31,231	25,432	25,493	25,493	29,610	29,610
<b>* Total Personnel</b>		<b>1,890,213</b>	<b>1,749,014</b>	<b>1,999,965</b>	<b>2,033,328</b>	<b>2,053,244</b>	<b>2,053,244</b>
<b>Operating Expenses</b>							
520103	Landscaping & Ground Maintenance	5,130	15,050	26,550	32,220	25,000	25,000
520233	Towing Service	75	0	250	250	250	250
520235	Derelict Mobile Home Removal	0	0	5,000	20,000	10,000	10,000
520300	Professional Service	58,722	2,588	97,265	96,000	96,000	96,000
520400	Advertising & Publicity	508	450	1,250	1,650	1,650	1,650
520500	Legal Services	0	525	0	0	0	0
520702	Technical Currency & Support	13,590	13,935	14,358	220,713	21,678	21,678
520703	Computer Hardware Maintenance	0	490	2,820	1,000	1,000	1,000
521000	Office Supplies	4,579	4,542	18,735	20,240	18,735	18,735
521100	Duplicating	3,186	2,721	5,200	5,200	5,200	5,200
521200	Operating Supplies	482	2,109	4,700	5,280	5,280	5,280
522200	Small Equipment Repairs & Maintenance	0	0	0	275	275	275
522300	Vehicle Repairs & Maintenance	3,528	5,024	7,150	9,900	7,150	7,150
522301	Vehicle Repairs-Insurance/Other	3,176	0	0	0	0	0
524000	Building Insurance	1,114	1,105	1,148	1,139	1,139	1,139
524100	Vehicle Insurance - 14	8,917	10,192	8,610	8,610	8,610	8,610
524101	Comprehensive/Collision Insurance	2,313	2,166	2,297	2,275	2,275	2,275
524201	General Tort Liability Insurance	3,786	3,786	3,976	3,976	3,976	3,976
524202	Surety Bonds	195	0	290	0	0	0
525000	Telephone	7,973	8,183	8,184	5,625	5,625	5,625
525004	WAN Service Charges	1,395	987	1,284	1,284	1,284	1,284
525006	GPS Monitoring Charges	2,847	2,763	2,848	2,848	2,848	2,848
525021	Smart Phone Charges - 19	11,313	9,310	13,296	12,876	12,876	12,876
525041	E-mail Service Charges - 34	4,354	3,999	4,322	4,451	4,451	4,451
525100	Postage	795	2,390	5,404	5,404	5,404	5,404
525110	Other Parcel Delivery Service	18	0	150	150	150	150
525210	Conference, Meeting & Training Expense	7,836	3,993	9,500	11,220	9,500	9,500
525230	Subscriptions, Dues, & Books	1,964	2,728	3,475	4,749	3,475	3,475
525240	Personal Mileage Reimbursement	0	0	500	293	293	293
525250	Motor Pool Reimbursement	565	207	7,725	4,388	4,388	4,388
525300	Utilities - Admin. Bldg.	32,186	30,587	33,000	35,000	35,000	35,000
525400	Gas, Fuel, & Oil	20,147	23,053	26,990	45,982	45,982	45,982
525600	Uniforms & Clothing	1,831	1,085	2,388	2,310	2,310	2,310
526500	License & Permits	555	100	5,170	4,810	4,810	4,810
538000	Claims & Judgements (Litigation)	250	250	0	0	0	0
<b>* Total Operating</b>		<b>203,330</b>	<b>154,318</b>	<b>323,835</b>	<b>570,118</b>	<b>346,614</b>	<b>346,614</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,093,543</b>	<b>1,903,332</b>	<b>2,323,800</b>	<b>2,603,446</b>	<b>2,399,858</b>	<b>2,399,858</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2018-19 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,345	1,373	3,934	3,020	3,020	3,020
540010 Minor Software	1,127	0	0	468	468	468
All Other Equipment	30,272	13,573	45,318			
5AN021 (1) Computer (F1A) - Repl.				1,455	1,455	1,455
5AN022 (1) Computer (F1A)				1,455	1,455	1,455
5AN023 (1) Printer (F1) - Repl.				1,230	1,230	1,230
5AN024 (1) Roll Scanner 44" - Repl.				18,454	18,454	18,454
5AN025 (5) Monitor (MI11) - Repl.				1,270	1,270	1,270
5AN026 (2) Vehicles w/Accessories - Repl.				66,740	66,740	66,740
5AN027 (1) BluePrince Permtting System - Repl.				0	200,000	200,000
<b>** Total Capital</b>	<b>35,744</b>	<b>14,946</b>	<b>49,252</b>	<b>94,092</b>	<b>294,092</b>	<b>294,092</b>
<b>Match Transfers:</b>						
812400 Urban Entitlement Community Development	49,378	49,378	49,378	49,378	49,378	49,378
812401 Home Investment Partnership Program	39,000	39,000	39,000	39,000	39,000	39,000
<b>** Total Transfers</b>	<b>88,378</b>	<b>88,378</b>	<b>88,378</b>	<b>88,378</b>	<b>88,378</b>	<b>88,378</b>
<b>*** Total Budget Appropriation</b>	<b>2,217,665</b>	<b>2,006,656</b>	<b>2,461,430</b>	<b>2,785,916</b>	<b>2,782,328</b>	<b>2,782,328</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

Object Expenditure Code	Classification	<b>BUDGET</b>					
		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	402,533	424,823	570,741	570,741	577,743	577,743
511112	FICA Cost	28,765	30,282	42,084	42,084	44,197	44,197
511113	State Retirement	57,882	66,994	92,876	92,876	101,452	101,452
511120	Insurance Fund Contribution - 11	54,600	78,650	85,800	85,800	85,800	85,800
511130	Workers Compensation	9,661	11,427	15,696	15,696	15,891	15,891
	<b>* Total Personnel</b>	<b>553,441</b>	<b>612,176</b>	<b>807,197</b>	<b>807,197</b>	<b>825,083</b>	<b>825,083</b>
<b>Operating Expenses</b>							
520300	Professional Service	259,881	51,630	704,342	145,100	145,100	145,100
520400	Advertising & Publicity	0	0	200	200	200	200
520702	Technical Currency & Support	1,150	1,738	1,930	2,800	2,800	2,800
521000	Office Supplies	1,571	997	2,300	2,300	2,300	2,300
521100	Duplicating	255	221	300	500	300	300
521200	Operating Supplies	648	673	3,600	4,000	4,000	4,000
521215	Air Quality Supplies	1,391	0	0	2,000	2,000	2,000
522300	Vehicle Repairs & Maintenance	100	665	4,750	5,000	4,750	4,750
524000	Building Insurance	525	525	541	541	541	541
524100	Vehicle Insurance - 5	615	1,166	3,075	3,075	3,075	3,075
524001	Comprehensive Insurance - 4				740	0	0
524201	General Tort Liability Insurance	2,119	2,119	2,825	2,225	2,225	2,225
524202	Surety Bonds	44	0	40	0	0	0
525000	Telephone	1,674	1,676	1,848	1,848	1,848	1,848
525004	WAN Services	456	279	1,480	2,400	2,400	2,400
525006	GPS Monitoring Charges - 5	203	567	1,224	1,020	1,020	1,020
525021	Smart Phone Charges - 6	1,428	2,535	4,680	4,560	4,560	4,560
525041	E-mail Service Charges - 11	0	817	1,452	1,452	1,452	1,452
525100	Postage	355	124	500	1,500	1,000	1,000
525210	Conference, Meeting & Training Expense	1,545	6,078	10,630	6,675	6,675	6,675
525230	Subscriptions, Dues, & Books	2,450	2,095	4,060	2,775	2,775	2,775
525240	Personal Mileage Reimbursement	0	0	80	88	88	88
525250	Motor Pool Reimbursement	240	197	1,260	1,170	1,170	1,170
525300	Utilities - Admin. Bldg.	485	1,675	1,500	2,310	2,310	2,310
525400	Gas, Fuel, & Oil	810	1,916	9,940	11,884	11,884	11,884
525600	Uniforms & Clothing	716	530	1,750	1,500	1,500	1,500
526500	License & Permits	2,000	0	2,000	2,000	2,000	2,000
	<b>* Total Operating</b>	<b>280,661</b>	<b>78,223</b>	<b>766,307</b>	<b>209,663</b>	<b>207,973</b>	<b>207,973</b>
	<b>** Total Personnel &amp; Operating</b>	<b>834,102</b>	<b>690,399</b>	<b>1,573,504</b>	<b>1,016,860</b>	<b>1,033,056</b>	<b>1,033,056</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	517	1,887	1,840	500	500	500
540010	Minor Software	1,164	0	0		0	0
	All Other Equipment	1,710	112,283	167,779			
5AN028	Tracking Software (Mun. Stormwater Sewer Sys.)				10,000	10,000	10,000
5AN029	4th Floor Renovations Phase 2				13,000	13,000	13,000
	(1) Pickup Truck Ext. Cab w/Accessories				37,000	0	0
	<b>** Total Capital</b>	<b>3,391</b>	<b>114,170</b>	<b>169,619</b>	<b>60,500</b>	<b>23,500</b>	<b>23,500</b>
	<b>*** Total Budget Appropriation</b>	<b>837,493</b>	<b>804,569</b>	<b>1,743,123</b>	<b>1,077,360</b>	<b>1,056,556</b>	<b>1,056,556</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries Wages - 12.8	515,206	475,828	524,059	530,655	530,655	530,655
510200 Overtime	1,770	4,345	5,000	5,000	5,000	5,000
511112 FICA Cost	36,440	34,134	38,450	40,978	40,978	40,978
511113 State Retirement	76,055	74,875	79,404	99,418	94,061	94,061
511120 Insurance Fund Contribution - 12.8	99,840	91,520	99,840	99,840	99,840	99,840
511130 Workers Compensation	2,393	2,220	2,426	2,426	2,463	2,463
<b>* Total Personnel</b>	<b>731,704</b>	<b>682,922</b>	<b>749,179</b>	<b>778,317</b>	<b>772,997</b>	<b>772,997</b>
<b>Operating Expenses</b>						
520200 Contracted Services	57,470	61,801	65,000	67,000	65,000	65,000
520700 Technical Support	0	0	34,316	0	0	0
520702 Technical Currency & Support	8,998	9,267	138,753	9,545	9,545	9,545
521000 Office Supplies	6,335	6,377	6,500	7,500	7,000	7,000
521100 Duplicating	426	388	700	700	700	700
522200 Small Equipment Repairs & Maintenance	166	487	1,000	1,000	1,000	1,000
524000 Building Insurance	523	523	539	566	566	566
524001 Burglary Insurance	0	275	295	310	310	310
524002 Crime Insurance	275	0	275	289	289	289
524201 General Tort Liability Insurance	1,322	1,322	1,388	1,457	1,457	1,457
524202 Surety Bonds	733	0	130	733	733	733
525000 Telephone	3,735	3,731	4,650	4,650	4,650	4,650
525004 WAN Service Charges	0	0	0	0	0	0
525041 E-mail Service Charges - 14	1,956	1,741	1,860	1,806	1,806	1,806
525100 Postage	210,779	236,914	235,000	230,000	215,000	215,000
525210 Conference, Meeting & Training Expense	730	2,189	3,400	3,400	3,400	3,400
525230 Subscriptions, Dues, & Books	944	944	1,089	1,089	1,089	1,089
525300 Utilities - Admin. Bldg.	14,738	12,665	16,000	16,800	16,800	16,800
<b>* Total Operating</b>	<b>309,130</b>	<b>338,624</b>	<b>510,895</b>	<b>346,845</b>	<b>329,345</b>	<b>329,345</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,040,834</b>	<b>1,021,546</b>	<b>1,260,074</b>	<b>1,125,162</b>	<b>1,102,342</b>	<b>1,102,342</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	120	396	500	4,200	4,200	4,200
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	12,055	12,144	16,743			
5AN030 (1) Computer (F1A) - Repl.				1,148	1,455	1,455
5AN031 (5) Printers (F8) w/550 Tray - Repl.				3,895	3,895	3,895
(1) Monitor (MI12) - Repl.				307	0	0
<b>** Total Capital</b>	<b>12,175</b>	<b>12,540</b>	<b>17,243</b>	<b>9,550</b>	<b>9,550</b>	<b>9,550</b>
<b>*** Total Budget Appropriation</b>	<b>1,053,009</b>	<b>1,034,086</b>	<b>1,277,317</b>	<b>1,134,712</b>	<b>1,111,892</b>	<b>1,111,892</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	584,041	548,328	604,708	614,220	611,907	611,907
511112 FICA Cost	41,378	39,032	43,947	46,437	46,988	46,988
511113 State Retirement	86,024	85,773	100,140	106,619	107,880	107,880
511120 Insurance Fund Contribution - 15	117,000	107,250	117,000	117,000	117,000	117,000
511130 Workers Compensation	3,186	2,973	3,244	3,268	3,299	3,299
<b>* Total Personnel</b>	<b>831,629</b>	<b>783,356</b>	<b>869,039</b>	<b>887,544</b>	<b>887,074</b>	<b>887,074</b>
<b>Operating Expenses</b>						
520200 Contracted Services	26,531	26,547	54,620	54,075	54,075	54,075
520212 Watercraft Valuation Services	4,976	5,700	11,000	15,750	15,750	15,750
520700 Technical Services	0	0	71,982	0	0	0
520702 Technical Currency & Support	342,448	4,231	124,186	229,385	4,360	4,360
521000 Office Supplies	1,897	3,098	4,200	5,400	4,200	4,200
521100 Duplicating	12,905	10,912	13,000	13,000	13,000	13,000
521216 Tax Forms & Supplies	2,611	5,705	6,000	7,110	6,000	6,000
522200 Small Equip Repairs	0	146	268	0	0	0
524000 Building Insurance	470	470	484	484	484	484
524201 General Tort Liability Insurance	1,444	1,444	1,516	1,516	1,516	1,516
524202 Surety Bonds - 15	94	0	0	0	0	0
525000 Telephone	8,656	8,608	9,120	10,140	10,140	10,140
525021 Smartphone Services - 2	1,188	979	1,440	1,440	1,440	1,440
525041 E-mail Service Charges - 16	2,000	1,924	2,064	2,064	2,064	2,064
525100 Postage	2,413	1,383	3,600	3,600	3,600	3,600
525210 Conference, Meeting & Training Expense	0	1,806	3,050	3,400	3,400	3,400
525230 Subscriptions, Dues, & Books	12,462	12,542	15,543	5,150	5,150	5,150
525240 Personal Mileage Reimbursement	0	0	80	87	87	87
525250 Motor Pool Reimbursement	0	0	250	290	290	290
525300 Utilities - Admin. Bldg.	13,599	12,398	14,000	16,000	16,000	16,000
<b>* Total Operating</b>	<b>433,694</b>	<b>97,893</b>	<b>336,403</b>	<b>368,891</b>	<b>141,556</b>	<b>141,556</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,265,323</b>	<b>881,249</b>	<b>1,205,442</b>	<b>1,256,435</b>	<b>1,028,630</b>	<b>1,028,630</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	283	331	807	700	700	700
540010 Minor Software	0	192	507	700	0	0
All Other Equipment	11,586	2,032	36,713			
5AN032 (2) Laptop (F3) w/Accessories - Repl.				3,398	3,398	3,398
5AN033 (2) Monitors (MI12) - Repl.				614	614	614
Tax Billing & Collection Software				1,401,637	0	0
<b>** Total Capital</b>	<b>11,869</b>	<b>2,555</b>	<b>38,027</b>	<b>1,407,049</b>	<b>4,712</b>	<b>4,712</b>
<b>*** Total Budget Appropriation</b>	<b>1,277,192</b>	<b>883,804</b>	<b>1,243,469</b>	<b>2,663,484</b>	<b>1,033,342</b>	<b>1,033,342</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend.	2021-22 Amended	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 32	1,408,562	1,273,130	1,435,706	1,437,835	1,438,113	1,438,113
510200	Overtime	0	33	0	0	0	0
510300	Part Time - 1 (0.75 - FTE)	21,635	19,993	21,559	21,559	21,945	21,945
511112	FICA Cost	101,102	92,243	105,916	110,016	111,857	111,857
511113	State Retirement	204,540	195,554	216,061	266,849	256,716	256,716
511120	Insurance Fund Contribution - 32	249,600	228,800	249,600	257,400	249,600	249,600
511130	Workers Compensation	23,449	21,665	25,337	25,252	25,480	25,480
511213	State Retirement - Retiree	6,325	6,187	0	7,673	0	0
<b>* Total Personnel</b>		<b>2,015,213</b>	<b>1,837,605</b>	<b>2,054,179</b>	<b>2,126,584</b>	<b>2,103,711</b>	<b>2,103,711</b>
<b>Operating Expenses</b>							
520200	Contracted Services	11,593	16,601	21,938	26,224	26,224	26,224
520700	Technical Services	15,000	0	750	750	0	0
520702	Technical Currency & Support	4,420	3,600	8,800	3,900	3,900	3,900
520703	Computer Hardware Maintenance	0	0	0	0	750	750
521000	Office Supplies	4,692	4,705	5,500	6,500	5,500	5,500
521100	Duplicating	4,757	3,246	5,000	5,000	5,000	5,000
521200	Operating Supplies	5,232	5,286	6,000	7,510	6,500	6,500
522200	Small Equipment Repairs & Maintenance	0	158	211	270	0	0
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	59,240	59,240	59,240	59,240	59,240
524000	Building Insurance	1,074	1,074	1,107	1,107	1,107	1,107
524201	General Tort Liability Insurance	3,389	3,389	3,759	3,759	3,759	3,759
524202	Surety Bonds	201	0	330	330	0	0
525000	Telephone	15,874	15,880	18,000	18,000	18,000	18,000
525021	Smart Phone Charges - 1	594	490	720	720	720	720
525041	E-mail Service Charges - 33	4,332	3,978	4,325	4,386	4,386	4,386
525100	Postage	17,123	7,348	11,550	12,760	12,760	12,760
525210	Conference, Meeting & Training Expense	4,592	9,135	21,775	24,604	24,275	24,275
525230	Subscriptions, Dues, & Books	13,147	12,651	14,287	15,819	15,819	15,819
525240	Personal Mileage Reimbursement	0	0	250	500	250	250
525250	Motor Pool Reimbursement	14,689	14,745	20,000	27,500	20,000	20,000
525300	Utilities - Admin. Bldg.	31,093	25,670	35,000	43,413	35,000	35,000
526400	Appraiser Licensing Fees	5,820	4,830	6,300	0	0	0
<b>* Total Operating</b>		<b>216,862</b>	<b>192,026</b>	<b>244,842</b>	<b>262,292</b>	<b>243,190</b>	<b>243,190</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,232,075</b>	<b>2,029,631</b>	<b>2,299,021</b>	<b>2,388,876</b>	<b>2,346,901</b>	<b>2,346,901</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	41	1,822	1,822	500	500
540010	Minor Software	0	0	270	270	270	270
	All Other Equipment	26,901	79,562	116,114			
5AN034	(3) Computers (F2A) - Repl.				12,069	12,069	12,069
5AN035	(1) Printer (F1) w/Additional Tray - Repl.				1,520	1,516	1,516
5AN036	(1) TV Monitor				775	775	775
5AN037	CAMA Sketch Program				72,000	72,000	72,000
5AN038	Office Renovation (Front)				6,000	6,000	6,000
<b>** Total Capital</b>		<b>26,901</b>	<b>79,603</b>	<b>118,206</b>	<b>94,456</b>	<b>93,130</b>	<b>93,130</b>
<b>*** Total Budget Appropriation</b>		<b>2,258,976</b>	<b>2,109,234</b>	<b>2,417,227</b>	<b>2,483,332</b>	<b>2,440,031</b>	<b>2,440,031</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	378,745	307,425	378,905	378,905	369,248	369,248
510101	State Supplement	1,291	1,130	1,286	1,286	1,237	1,237
510200	Overtime	357	3,102	1,794	0	0	0
510300	Part Time - 1 (.5-FT)	8,809	0	14,373	14,373	14,373	14,373
511112	FICA Cost	28,070	22,157	28,685	28,685	29,442	29,442
511113	State Retirement	57,431	48,280	60,628	60,628	67,581	67,581
511120	Insurance Fund Contribution - 9	70,200	64,350	70,200	70,200	70,200	70,200
511130	Workers Compensation	3,178	2,806	3,185	3,185	3,192	3,192
	<b>* Total Personnel</b>	<b>548,081</b>	<b>449,250</b>	<b>559,056</b>	<b>557,262</b>	<b>555,273</b>	<b>555,273</b>
<b>Operating Expenses</b>							
520200	Contracted Service	7,571	9,874	12,552	10,240	10,240	10,240
520702	Technical Currency & Support	54,000	49,500	54,000	54,000	54,000	54,000
521000	Office Supplies	1,618	1,906	3,381	2,500	2,500	2,500
521100	Duplicating	3,287	1,784	2,942	1,900	1,900	1,900
521200	Operating Supplies	703	838	1,297	1,000	1,000	1,000
523110	Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	45,045	45,045	45,045	45,045	45,045
524000	Building Insurance	716	716	716	716	716	716
524201	General Tort Liability Insurance	1,012	1,012	1,069	1,069	1,069	1,069
524202	Surety Bonds	397	0	99	99	0	0
525000	Telephone	2,816	2,416	2,820	2,820	2,820	2,820
525021	Smart Phone Charges - 2	1,308	1,079	1,416	1,416	1,416	1,416
525041	E-mail Service Charges - 9	1,215	1,000	1,236	1,236	1,236	1,236
525100	Postage	2,156	1,643	1,250	1,250	1,250	1,250
525210	Conference, Meeting & Training Expense	0	4,867	7,985	4,960	4,960	4,960
525230	Subscriptions, Dues, & Books	125	200	125	225	225	225
525300	Utilities - Admin. Bldg.	23,643	20,885	25,000	25,000	25,000	25,000
537699	Cost of Copy Sale	0	89	0	0	0	0
	<b>* Total Operating</b>	<b>145,612</b>	<b>142,854</b>	<b>160,933</b>	<b>153,476</b>	<b>153,377</b>	<b>153,377</b>
	<b>** Total Personnel &amp; Operating</b>	<b>693,693</b>	<b>592,104</b>	<b>719,989</b>	<b>710,738</b>	<b>708,650</b>	<b>708,650</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	556	278	803	689	689	689
	All Other Equipment	98,062	15,516	145,761			
5AK490	Record Preservation				56,273	56,273	56,273
5AN039	(2) Standard Tablet (F7)				3,566	3,566	3,566
5AN040	(2) Docking Stations (MI8)				1,474	1,474	1,474
5AN041	(1) Standard Computer (F1A)				1,455	1,455	1,455
	<b>** Total Capital</b>	<b>98,618</b>	<b>15,794</b>	<b>146,564</b>	<b>63,457</b>	<b>63,457</b>	<b>63,457</b>
	<b>*** Total Budget Appropriation</b>	<b>792,311</b>	<b>607,898</b>	<b>866,553</b>	<b>774,195</b>	<b>772,107</b>	<b>772,107</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code	Classification	<b>BUDGET</b>					
		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 16	726,209	629,657	976,824	976,824	944,399	944,399
510200	Overtime	2,044	782	200	0	0	0
510300	Part Time - 4 (2.0 - FTE)	58,474	58,548	76,606	76,606	76,606	76,606
511112	FICA Cost	57,468	50,136	76,559	76,559	78,107	78,107
511113	State Retirement	115,900	107,226	125,582	125,582	179,289	179,289
511120	Insurance Fund Contribution - 16	124,800	114,400	124,800	124,800	124,800	124,800
511130	Workers Compensation	6,115	4,665	8,947	8,947	7,601	7,601
<b>* Total Personnel</b>		<b>1,091,010</b>	<b>965,414</b>	<b>1,389,518</b>	<b>1,389,318</b>	<b>1,410,802</b>	<b>1,410,802</b>
<b>Operating Expenses</b>							
520221	Web Site Services	950	950	1,450	6,450	6,450	6,450
520311	CIO Consulting Services	159,360	106,760	139,920	139,920	139,920	139,920
520700	Technical Services	115,268	84,487	159,175	133,838	133,838	133,838
520702	Technical Currency & Support	199,148	231,839	255,572	352,445	342,445	342,445
520703	Computer Hardware Maintenance	236,693	261,223	279,403	387,017	387,017	387,017
521000	Office Supplies	1,553	1,171	3,127	3,867	3,200	3,200
521100	Duplicating	1,185	594	1,284	1,284	1,284	1,284
521200	Operating Supplies	2,669	854	5,280	5,280	5,280	5,280
522200	Small Equipment Repairs & Maintenance	0	3,569	4,420	1,031	0	0
524000	Building Insurance	1,850	1,850	1,760	1,906	1,906	1,906
524201	General Tort Liability Insurance	1,481	1,481	154	1,556	1,556	1,556
524202	Surety Bonds	101	0	180	180	0	0
524900	Data Processing Equip. Insurance	7,483	7,482	4,000	7,482	7,482	7,482
525000	Telephone	4,581	4,535	4,759	4,530	4,530	4,530
525003	T-1 Line Service Charges	15,109	13,035	20,336	19,595	19,595	19,595
525004	WAN Service Charges	64,085	64,343	105,029	129,692	64,500	64,500
525008	Fax Service Charges	6,420	5,350	6,870	6,420	6,420	6,420
525021	Smart Phone Charges - 9	5,508	3,958	6,600	6,600	6,600	6,600
525040	Internet Service Charges - Cty. Wide	16,524	13,779	18,952	24,780	24,780	24,780
525041	E-mail Service Charges - 29	3,333	3,107	3,741	3,741	3,741	3,741
525100	Postage	0	3	66	66	66	66
525110	Other Parcel Delivery Service	9	0	44	44	44	44
525210	Conference, Meeting & Training Expense	5,836	483	7,410	29,818	12,000	12,000
525230	Subscriptions, Dues, & Books	629	4,708	7,123	6,300	6,300	6,300
525240	Personal Mileage Reimbursement	459	763	3,000	6,636	6,636	6,636
525250	Motor Pool Reimbursement	550	798	1,500	928	928	928
525300	Utilities - Admin. Bldg.	23,029	20,744	23,500	25,500	25,500	25,500
525319	Utilities - 911 Communication Cntr/EOC	36,466	33,644	37,500	38,000	38,000	38,000
<b>* Total Operating</b>		<b>910,279</b>	<b>871,510</b>	<b>1,102,155</b>	<b>1,344,906</b>	<b>1,250,018</b>	<b>1,250,018</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,001,289</b>	<b>1,836,924</b>	<b>2,491,673</b>	<b>2,734,224</b>	<b>2,660,820</b>	<b>2,660,820</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,164	890	995	4,803	4,803	4,803
540010 Minor Software	960	1,650	1,844	4,214	2,274	2,274
All Other Equipment	370,193	494,021	1,129,949			
5AN042 (1) ADM 20k VA 3 Phase UPS w/Wrap Around				27,403	27,403	27,403
5AN043 (1) ADM Basement Firewall - Repl.				4,703	4,703	4,703
5AN044 (1) ADM Edge Switch - Repl.				271,814	271,814	271,814
5AN045 (1) ADM Single Mode Fiber - Repl.				16,100	16,100	16,100
5AN046 (1) Core Storage & Switch - Repl.				250,765	250,765	250,765
5AN047 (1) ADM Firewall Datacenter - Repl.				88,333	88,333	88,333
5AN048 (1) BPR Backup Device - Repl.				88,008	88,008	88,008
5AN049 (1) Audit Monitoring for Azure Cloud				2,010	2,010	2,010
5AN050 (1) BPR Firewall - Repl.				11,115	11,115	11,115
5AN051 (1) BPR SAN - Repl.				139,127	139,127	139,127
5AN052 (1) Docusign Electronic Signatures				25,600	25,600	25,600
5AN053 (1) ADM ESX Server - Repl.				23,107	23,107	23,107
5AN054 (3) Laptops (F3) - Repl.				4,941	4,941	4,941
5AN055 (2) Laptops (F4) - Repl.				4,912	4,912	4,912
5AN056 (1) Laptop (F5) - Repl.				2,705	2,705	2,705
5AN057 (1) Laptop (F7) - Repl.				2,050	2,050	2,050
5AN058 (1) Firewall Traffic SSL Decryption				3,852	3,852	3,852
5AN059 (1) Global Protect Smart Phones & Tablets				5,178	5,178	5,178
5AN060 (6) ADM Host Server Farm				138,642	138,642	138,642
5AN061 (17) Monitors				14,314	14,314	14,314
5AN062 (1027) Office 365 G3				86,395	86,395	86,395
5AN063 (1) OnBase Unity Client				15,376	15,376	15,376
5AN064 (1) Right Fax Upgrade				15,085	15,085	15,085
5AN065 (1) Single Sign				7,704	7,704	7,704
5AN066 (1) SQL 2014 Upgrade - Repl.				34,200	34,200	34,200
(1) Voice Over IP				17,376	0	0
(1) Windows 11				47,030	0	0
(1) ADM Camera System				62,238	0	0
(1) Animal Service Fiber to X-Ray Dog Pound				8,860	0	0
(1) Azure SAAS & DLP				87,355	0	0
(1) Cyber Insurance				100,000	0	0
(1) 2 Factor Subscription/Keys				8,442	0	0
(1) Landfill Fiber to Metal Building				6,240	0	0
(1127) Office 365 G5				451,546	0	0
(1) Public Works Fiber				7,780	0	0
(1) Sharp Interactive Board				10,129	0	0
<b>** Total Capital</b>	<b>373,317</b>	<b>496,561</b>	<b>1,132,788</b>	<b>2,099,452</b>	<b>1,290,516</b>	<b>1,290,516</b>
<b>*** Total Budget Appropriation</b>	<b>2,374,606</b>	<b>2,333,485</b>	<b>3,624,461</b>	<b>4,833,676</b>	<b>3,951,336</b>	<b>3,951,336</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	112,925	66,036	112,492	112,492	104,634	104,634
511112 FICA Cost	7,953	4,728	8,176	8,176	8,004	8,004
511113 State Retirement	16,650	9,970	18,629	18,629	18,374	18,374
511120 Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130 Workers Compensation	350	205	3,094	3,094	2,878	2,878
<b>* Total Personnel</b>	<b>161,278</b>	<b>102,389</b>	<b>165,791</b>	<b>165,791</b>	<b>157,290</b>	<b>157,290</b>
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	3,893	285	4,321	4,638	4,638	4,638
520200 Contracted Services	0	0	513	0	0	0
520248 Alarm Monitoring and Maintenance	378	0	378	378	378	378
520700 Technical Services	95	0	831	0	0	0
520702 Technical Currency & Support	600	600	600	630	630	630
521000 Office Supplies	194	149	683	769	683	683
521100 Duplicating	97	167	500	600	500	500
521200 Operating Supplies	83	0	744	924	745	745
524000 Building Insurance	1,350	1,350	1,391	1,391	1,391	1,391
524201 General Tort Liability Insurance	908	908	954	954	954	954
524202 Surety Bonds	19	0	0	30	0	0
525000 Telephone	482	482	760	760	760	760
525041 E-mail Service Charges - 2	258	161	258	258	258	258
525100 Postage	1	1	85	102	85	85
525210 Conference, Meeting & Training Expense	150	0	2,224	2,335	2,224	2,224
525230 Subscriptions, Dues, & Books	189	150	500	500	500	500
525250 Motor Pool Reimbursement	687	290	613	1,120	1,120	1,120
525301 Utilities - Courthouse	13,075	10,439	11,500	13,750	13,750	13,750
525385 Utilities - Auxiliary Admin. Bldg.	9,666	9,499	11,500	11,720	11,720	11,720
<b>* Total Operating</b>	<b>32,125</b>	<b>24,481</b>	<b>38,355</b>	<b>40,859</b>	<b>40,336</b>	<b>40,336</b>
<b>**Total Personnel &amp; Operating</b>	<b>193,403</b>	<b>126,870</b>	<b>204,146</b>	<b>206,650</b>	<b>197,626</b>	<b>197,626</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	100	100	100
All Other Equipment	0	0	0			
5AN067 (1) Laptop (F3)/Docking Station - Repl.				1,647	1,647	1,647
5AN068 (1) Printer (F6) - Repl.				186	186	186
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>1,933</b>	<b>1,933</b>	<b>1,933</b>
<b>*** Total Budget Appropriation</b>	<b>193,403</b>	<b>126,870</b>	<b>204,246</b>	<b>208,583</b>	<b>199,559</b>	<b>199,559</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 36	1,118,495	1,067,536	1,227,529	1,235,633	1,257,823	1,257,823
510199 Special Overtime	0	0	0	0	0	0
510200 Overtime	5,971	5,942	4,653	6,500	0	0
511112 FICA Cost	80,478	77,498	89,476	90,252	96,540	96,540
511113 State Retirement	161,888	163,618	203,278	204,054	221,564	221,564
511120 Insurance Fund Contribution - 36	265,200	257,400	280,800	280,800	280,800	280,800
511130 Workers Compensation	65,364	63,206	74,575	75,764	77,627	77,627
511131 SC Unemployment	0	0	0	0	0	0
511213 State Retirement - Retiree	4,195	4,518	0	0	0	0
<b>* Total Personnel</b>	<b>1,701,591</b>	<b>1,639,718</b>	<b>1,880,311</b>	<b>1,893,003</b>	<b>1,934,354</b>	<b>1,934,354</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	38,247	59,473	101,561	105,561	52,780	52,780
520103 Landscape/Grounds Maintenance	15,649	19,912	26,650	33,150	33,150	33,150
520200 Contracted Services	17,569	13,996	21,766	21,766	21,766	21,766
520231 Garbage Pickup Service	7,134	6,540	7,135	7,135	7,135	7,135
520233 Towing Service	0	75	500	870	870	870
520241 Refrigerant Disposal & Testing	0	0	250	350	350	350
520300 Professional Services				2,500	0	0
520702 Technical Currency & Support	600	600	600	600	600	600
521000 Office Supplies	1,379	1,257	1,380	1,430	1,430	1,430
521100 Duplicating	720	541	1,515	1,505	1,505	1,505
521200 Operating Supplies	55,723	62,123	62,520	65,000	60,500	60,500
522000 Building Repairs & Maintenance	142,959	185,988	207,955	170,000	158,000	158,000
522001 Carpet/Floor Cleaning	22,768	11,278	13,980	20,000	20,000	20,000
522050 Generator Repair & Maintenance	5,115	5,416	7,852	8,497	8,497	8,497
522200 Small Equipment Repairs & Maintenance	6,143	4,022	5,000	6,300	6,300	6,300
522300 Vehicle Repairs & Maintenance	9,708	4,902	10,367	10,367	10,367	10,367
522301 Vehicle Repairs-Insurance/Other	1,977	0	0	0	0	0
523200 Equipment Rental	139	1,213	2,500	2,500	1,500	1,500
524000 Building Insurance	3,891	3,891	3,891	3,891	3,891	3,891
524100 Vehicle Insurance - 20	12,915	13,882	11,070	11,685	11,070	11,070
524101 Comprehensive Insurance	1,064	1,006	0	2,021	0	0
524201 General Tort Liability Insurance	8,611	8,611	9,267	10,850	10,850	10,850
524202 Surety Bonds	214	0	0	0	0	0
525000 Telephone	6,797	4,967	5,546	5,546	5,546	5,546
525006 GPS Monitoring Charges - 20	3,746	3,356	3,900	4,068	4,100	4,100
525020 Pagers and Cell Phones	2,681	3,517	4,248	4,284	4,284	4,284
525021 Smart Phone Charges - 16	10,241	9,016	12,088	12,088	12,088	12,088
525030 800 MHz Radio Service Charges - 2	410	329	518	523	523	523
525031 801 MHz Radio Maintenance Contracts	99	0	0	0	0	0
525041 E-mail Service Charges - 17	2,397	2,172	2,193	2,322	2,322	2,322
525100 Postage	0	6	47	47	0	0
525210 Conference, Meeting & Training Expense	1,761	531	2,650	2,650	2,650	2,650
525230 Subscriptions, Dues, & Books	501	1,112	1,925	1,500	1,500	1,500
525240 Personal Mileage Reimbursement	30	110	250	250	250	250
525250 Motor Pool Reimbursement	16	0	100	100	100	100
525357 Utilities - Central Whse./Bldg. Maint.	5,517	6,301	5,800	5,800	5,800	5,800
525385 Utilities - Auxiliary Admin. Bldg.	618	492	850	900	900	900

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expense:						
525389 Utilities - Judicial Center	4,407	1,878	4,400	5,800	4,900	4,900
525400 Gas, Fuel, & Oil	27,064	33,307	24,068	35,427	35,427	35,427
525405 Small Equipment Fuel	1,940	2,882	3,805	4,365	4,365	4,365
525430 Emergency Generator Fuel	229	397	3,000	3,000	2,500	2,500
525600 Uniforms & Clothing	9,897	9,259	9,885	10,873	10,873	10,873
526500 Licenses & Permits	1,144	135	1,155	1,155	1,155	1,155
527040 Outside Personnel	0	0	0	0	0	0
538000 Claims & Judgments	500	0	170	170	170	170
538300 Retainage Payable Expense	24,204	0	0	0	0	0
<b>* Total Operating</b>	<b>456,724</b>	<b>484,493</b>	<b>582,357</b>	<b>586,846</b>	<b>510,014</b>	<b>510,014</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,158,315</b>	<b>2,124,211</b>	<b>2,462,668</b>	<b>2,479,849</b>	<b>2,444,368</b>	<b>2,444,368</b>
<b>Capital</b>						
540000 Small Tools and Minor Equipment	19,008	15,309	14,200	17,200	17,200	17,200
540010 Minor Software	0	0	0	500	0	0
All Other Equipment	1,059,434	462,642	1,278,119			
5AN069 Cayce Magistrates Interior Paint				13,250	13,250	13,250
5AN070 Cayce Magistrates Window Tint				7,585	7,585	7,585
5AN071 Central Stores Roof Replacement				427,000	427,000	427,000
5AN072 Summary Court Paint Court Room Ceiling				13,800	13,800	13,800
5AN073 (1) Powered Auto Scrubber				6,300	6,300	6,300
5AN074 Administration Building Stairwell Paint				6,500	6,500	6,500
5AN075 (1) Yard Vac System Trash Container				18,200	18,200	18,200
5AN076 Summary Court Stair Tread Replacement				14,191	14,191	14,191
5AN077 Radio Tower Siding Replacement				8,300	8,300	8,300
(1) 1/2 Ton Service Truck				30,000	0	0
IT New Front Counter				5,500	0	0
<b>** Total Capital</b>	<b>1,078,442</b>	<b>477,951</b>	<b>1,292,319</b>	<b>568,326</b>	<b>532,326</b>	<b>532,326</b>
<b>*** Total Budget Appropriation</b>	<b>3,236,757</b>	<b>2,602,162</b>	<b>3,754,987</b>	<b>3,048,175</b>	<b>2,976,694</b>	<b>2,976,694</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Object Expenditure Code Classification		<i><b>BUDGET</b></i>					
		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 18	877,791	726,264	890,292	896,714	890,516	890,516
510200	Overtime	5,512	5,539	2,858	0	0	0
511112	FICA Cost	62,142	52,802	64,702	68,598	68,598	68,598
511113	State Retirement	119,233	113,284	147,432	166,431	157,526	157,526
511120	Insurance Fund Contribution - 18	140,400	128,700	140,400	140,400	140,400	140,400
511130	Workers Compensation	37,358	31,312	38,623	38,701	37,477	37,477
511213	State Retirement - Retiree	10,747	48	0	0	0	0
<b>* Total Personnel</b>		<b>1,253,183</b>	<b>1,057,949</b>	<b>1,284,307</b>	<b>1,310,844</b>	<b>1,294,517</b>	<b>1,294,517</b>
<b>Operating Expenses</b>							
520219	Water and Other Beverage Service	0	61	100	200	100	100
520231	Garbage Pickup Services	504	462	540	540	540	540
520233	Towing Services	0	0	150	150	150	150
520702	Technical Currency & Support	35,108	31,917	40,755	41,725	41,725	41,725
520703	Computer Hardware Maintenance	1,296	0	1,296	1,296	1,296	1,296
521000	Office Supplies	276	936	1,500	2,000	1,500	1,500
521100	Duplicating	680	385	828	828	828	828
521200	Operating Supplies	4,103	4,821	5,000	6,000	5,000	5,000
522000	Building Repairs & Maintenance	634	8,056	7,220	9,800	5,800	5,800
522200	Small Equipment Repairs & Maintenance	7,073	2,547	4,100	9,800	7,800	7,800
522201	Fuel Site Repair & Maintenance	23,312	26,206	20,000	23,000	23,000	23,000
522300	Vehicle Repairs & Maintenance	1,207	4,334	5,450	5,450	5,450	5,450
523200	Equipment Rental	2,484	1,748	3,300	3,200	3,200	3,200
523205	Uniform Rentals	10,401	10,421	12,140	12,760	12,760	12,760
524000	Building Insurance	5,632	5,632	5,632	5,801	5,801	5,801
524100	Vehicle Insurance - 7	4,920	4,920	4,920	4,920	4,920	4,920
524201	General Tort Liability Insurance	2,655	2,665	2,665	2,799	2,799	2,799
524202	Surety Bonds	113	0	0	0		
524900	Data Processing Equipment Insurance	159	160	173	175	178	178
525000	Telephone	3,279	3,230	3,572	3,572	3,572	3,572
525003	Data Line Charges	0	0	2,600	3,120	0	0
525004	WAN Services	1,172	3,880	1,480	960	960	960
525006	GPS Monitoring Charges	1,424	1,305	1,424	1,424	1,424	1,424
525020	Pagers and Cell Phones	1,261	1,066	1,440	1,440	1,440	1,440
525021	Smart Phone Charges - 2	1,047	937	1,440	1,200	1,200	1,200
525030	800 MHz Radio Service Charges - 4	2,812	2,343	2,812	2,812	2,812	2,812
525031	800 MHz Radio Maintenance Charges - 4	297	0	353	353	353	353
525041	E-mail Service Charges - 4	581	613	602	645	645	645
525210	Conference, Meeting & Training Expense	0	288	1,695	2,500	1,695	1,695
525230	Subscriptions, Dues, & Books	100	0	200	250	200	200
525240	Personal Mileage Reimbursement	0	0	350	295	295	295
525306	Utilities - Fleet Services	29,428	21,755	31,000	33,000	33,000	33,000
525400	Gas, Fuel, & Oil	9,493	7,708	11,240	16,585	16,585	16,585
525405	Small Equipment Fuel	0	0	50	100	50	50
525600	Uniforms & Clothing	1,787	1,263	1,826	2,400	2,400	2,400
526500	Licenses & Permits	1,000	1,000	5,050	5,050	5,050	5,050



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expense:						
528201 Parts/Oil Inventory Clearing	0	297	3,000	3,000	3,000	3,000
528299 Inventory Clearing Budget Control	0	0	(3,000)	-3,000	-3,000	-3,000
528310 Reimbursable Mechanics Tools	13,981	12,000	14,000	14,000	14,000	14,000
<b>* Total Operating</b>	<b>168,219</b>	<b>162,956</b>	<b>196,903</b>	<b>220,150</b>	<b>208,528</b>	<b>208,528</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,421,402</b>	<b>1,220,905</b>	<b>1,481,210</b>	<b>1,530,994</b>	<b>1,503,045</b>	<b>1,503,045</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,120	2,970	5,000	5,000	5,000	5,000
540010 Minor Software	0	0	8,483	0	0	0
All Other Equipment	26,502	0	24,975			
5AN078 (2) Laptop (F3) w/Accessories - Repl.				3,436	3,436	3,436
5AN079 (1) Printer (F6) - Repl.				186	186	186
5AN080 (1) Heavy Duty Wheel Balancer - Repl.				9,657	9,657	9,657
<b>** Total Capital</b>	<b>32,622</b>	<b>2,970</b>	<b>38,458</b>	<b>18,279</b>	<b>18,279</b>	<b>18,279</b>
<b>*** Total Budget Appropriation</b>	<b>1,454,024</b>	<b>1,223,875</b>	<b>1,519,668</b>	<b>1,549,273</b>	<b>1,521,324</b>	<b>1,521,324</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i><b>BUDGET</b></i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 20	618,541	823,371	1,086,404	1,081,247	1,103,464	1,103,464
510200 Overtime	3,514	3,601	2,865	0	0	0
511112 FICA Cost	44,870	59,759	78,974	82,715	84,415	84,415
511113 State Retirement	91,556	129,166	166,177	200,679	193,768	193,768
511120 Insurance Fund Contribution - 20	109,200	143,000	156,000	156,000	156,000	156,000
511130 Workers Compensation	13,827	18,635	20,317	29,734	25,582	25,582
511213 State Retirement - Retiree	699	0	0	0	0	0
<b>* Total Personnel</b>	<b>882,207</b>	<b>1,177,532</b>	<b>1,510,737</b>	<b>1,550,375</b>	<b>1,563,229</b>	<b>1,563,229</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	2,116	2,116	0	0
520200 Contracted Services	378	378	378	378	378	378
520219 Water & Other Beverage Service	419	511	1,132	700	700	700
520233 Towing Service	0	75	225	225	225	225
520300 Professional Services	0	0	17,500	35,000	17,500	17,500
520702 Technical Currency & Support	13,645	14,146	16,200	17,400	17,400	17,400
521000 Office Supplies	2,461	3,420	6,650	7,000	6,650	6,650
521100 Duplicating	644	798	2,150	2,200	2,150	2,150
521200 Operating Supplies	1,730	1,639	5,000	4,000	4,000	4,000
522000 Building Repairs & Maintenance	1,040	1,161	3,500	21,000	3,500	3,500
522200 Small Equipment Repairs & Maintenance	0	113	500	1,000	500	500
522300 Vehicle Repairs & Maintenance	1,427	4,486	8,500	9,000	8,500	8,500
524000 Building Insurance	2,229	2,626	2,705	2,705	2,705	2,705
524100 Vehicle Insurance - 13	5,198	8,610	7,995	7,995	7,995	7,995
524101 Comprehensive Insurance	360	307	371	323	323	323
524201 General Tort Liability Insurance	1,866	1,866	2,603	1,960	1,960	1,960
524202 Surety Bonds - 14	88	0	0	0	0	0
525000 Telephone	3,162	3,484	4,206	4,206	4,206	4,206
525004 WAN Service Charges	0	0	969	972	972	972
525006 GPS Monitoring Charges	1,627	2,593	2,652	2,652	2,652	2,652
525020 Pagers and Cell Phones - 3	528	437	600	0	0	0
525021 Smart Phone Charges - 12	7,428	8,760	15,720	18,120	18,120	18,120
525030 800 MHz Radio Service Charges - 12	0	0	0	0	0	0
525041 E-mail Service Charges - 20	2,322	2,139	2,598	2,640	2,640	2,640
525100 Postage	110	60	1,100	1,100	1,100	1,100
525110 Other Parcel Delivery Service	4	0	0	0	0	0
525210 Conference, Meeting & Training Expense	995	3,930	15,886	13,400	13,400	13,400
525230 Subscriptions, Dues, & Books	1,130	1,911	2,925	3,175	3,175	3,175
525240 Personal Mileage Reimbursement	0	0	150	234	150	150
525250 Motor Pool Reimbursement	0	0	1,620	1,170	1,170	1,170
525323 Utilities - Public Works Complex	5,359	7,700	15,300	16,680	16,680	16,680
525400 Gas, Fuel, & Oil	7,605	15,493	27,104	39,224	39,224	39,224
525600 Uniforms & Clothing	1,600	751	4,450	5,500	4,400	4,400
535000 Storm & Disaster Relief	0	0	500	500	500	500
<b>* Total Operating</b>	<b>63,355</b>	<b>87,394</b>	<b>173,305</b>	<b>222,575</b>	<b>182,875</b>	<b>182,875</b>
<b>** Total Personnel &amp; Operating</b>	<b>945,562</b>	<b>1,264,926</b>	<b>1,684,042</b>	<b>1,772,950</b>	<b>1,746,104</b>	<b>1,746,104</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b>	
					2022-23 Recommend	2022-23 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	300	3,888	4,000	4,000	2,500	2,500
540010 Minor Software	0	0	0	1,500	0	0
All Other Equipment	11,165	13,966	31,215			
5AN081 (4) Laptops (F5B) - Repl.				13,564	13,564	13,564
5AN082 (1) Printer (F1) - Repl.				2,079	1,516	1,516
5AN083 (3) 1/2 Ton Pickup - Repl.				105,000	105,000	105,000
(1) Work Order Management Software				500,000	0	0
<b>** Total Capital</b>	<b>11,465</b>	<b>17,854</b>	<b>35,215</b>	<b>626,143</b>	<b>122,580</b>	<b>122,580</b>

<b>*** Total Budget Appropriation</b>	<b>957,027</b>	<b>1,282,780</b>	<b>1,719,257</b>	<b>2,399,093</b>	<b>1,868,684</b>	<b>1,868,684</b>
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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 89	3,098,916	2,675,892	3,429,128	3,457,874	3,428,028	3,428,028
510200 Overtime	29,791	63,597	40,186	0	0	0
510300 Part Time				17,358		
511112 FICA Cost	221,948	195,276	249,212	279,686	262,244	262,244
511113 State Retirement	446,789	409,944	537,439	645,002	601,962	601,962
511120 Insurance Fund Contribution - 89	694,200	636,350	694,200	702,000	694,200	694,200
511130 Workers Compensation	256,906	225,300	281,910	286,160	281,779	281,779
511131 S.C. Unemployment	414	0	0	0	0	0
511213 State Retirement - Retiree	15,782	16,179	0	0	0	0
<b>* Total Personnel</b>	<b>4,764,746</b>	<b>4,222,538</b>	<b>5,232,075</b>	<b>5,388,080</b>	<b>5,268,213</b>	<b>5,268,213</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	234,975	162,231	336,196	425,740	336,000	336,000
520105 Right of Way Cutting/Clearing	46,366	637,110	740,837	450,000	450,000	450,000
520200 Contracted Services	57,048	20,269	187,108	155,000	155,000	155,000
520231 Garbage Pickup Service	790	724	790	790	790	790
520233 Towing Service	2,631	1,950	2,500	1,500	1,500	1,500
520302 Drug Testing Services	80	85	2,530	2,530	2,530	2,530
521000 Office Supplies	2,819	3,062	3,500	4,000	3,500	3,500
521200 Operating Supplies	26,892	24,877	35,000	35,300	30,000	30,000
521600 Road & Drainage Materials	992,398	1,318,137	2,637,727	1,415,000	1,226,500	1,226,500
521601 Sign Materials	47,153	41,521	60,000	70,000	60,000	60,000
522000 Building Repairs & Maintenance	6,483	1,910	5,000	36,500	25,000	25,000
522050 Generator Repairs & Maintenance	476	1,162	1,750	2,000	1,750	1,750
522100 Heavy Equipment Repairs & Maint.	222,098	299,171	455,272	350,000	300,000	300,000
522200 Small Equipment Repairs & Maint.	2,464	1,690	4,000	4,000	4,000	4,000
522300 Vehicle Repairs & Maintenance	123,219	120,313	164,112	170,000	160,000	160,000
523200 Equipment Rental	139	2,475	4,500	5,000	4,500	4,500
524000 Building Insurance	5,009	5,009	5,009	5,160	5,160	5,160
524100 Vehicle Insurance - 61	35,670	41,999	36,900	37,515	37,515	37,515
524101 Comprehensive Insurance	225	420	237	249	249	249
524201 General Tort Liability Insurance	40,370	40,370	42,631	44,847	44,763	44,763
524202 Surety Bonds - 89	560	0	0	0	0	0
525000 Telephone	2,464	3,962	2,766	3,204	2,940	2,940
525004 WAN Service Charges	3,501	3,293	3,600	3,795	3,795	3,795
525006 GPS Monitoring Charges	11,178	16,125	17,952	18,156	18,156	18,156
525020 Pagers and Cell Phones - 64	16,087	13,709	19,500	20,400	19,200	19,200
525021 Smart Phone Charges - 25	16,608	15,037	21,600	22,500	22,500	22,500
525030 800 MHz Radio Service Charges - 26	8,095	6,805	8,840	9,080	9,080	9,080
525031 800 MHz Maintenance Contracts - 6	0	0	0	2,834	2,834	2,834
525041 Email Service Charges - 25	2,839	2,655	3,168	3,432	3,300	3,300
525100 Postage	32	208	650	1,200	650	650
525210 Conference, Meeting & Training Expense	26,096	24,001	51,987	73,850	41,425	41,425
525230 Subscriptions, Dues, & Books	1,278	1,549	1,550	2,000	2,000	2,000
525250 Motor Pool Reimbursement	0	0	200	236	236	236
525320 Utilities - Maint. Camp 2 - Swansea	4,065	4,182	5,000	6,000	6,000	6,000
525321 Utilities - Maint. Camp 3 - B/L	3,959	3,505	4,800	5,400	5,400	5,400
525322 Utilities - Maint. Camp 4 - Chapin	3,878	4,055	4,000	4,380	4,380	4,380
525323 Utilities - Public Works Complex	9,905	13,116	14,000	18,000	18,000	18,000
525325 Utilities-Maint. Camp 5 - Fairview	0	0	5,100	5,100	5,100	5,100
525400 Gas, Fuel, & Oil	378,389	483,733	442,855	664,865	525,000	525,000

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Con't Operating Expenses:</b>						
525405 Small Equipment Fuel	201	334	680	690	690	690
525600 Uniforms & Clothing	21,632	34,982	39,882	40,000	40,000	40,000
526500 Licenses & Permits	86	68	500	1,000	1,000	1,000
538000 Claims & Judgments (Litigation)	2,997	1,415	3,000	3,000	3,000	3,000
538300 Retainage Payable	-1,759	0	0	0	0	0
<b>* Total Operating</b>	<b>2,359,396</b>	<b>3,357,219</b>	<b>5,377,229</b>	<b>4,124,253</b>	<b>3,583,443</b>	<b>3,583,443</b>
<b>** Total Personnel &amp; Operating</b>	<b>7,124,142</b>	<b>7,579,757</b>	<b>10,609,304</b>	<b>9,512,333</b>	<b>8,851,656</b>	<b>8,851,656</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	8,767	10,634	15,000	17,800	1,500	1,500
540010 Minor Software	0	0	0	1,468	0	0
All Other Equipment	1,184,889	1,279,954	2,416,818			
5AN084 (1) Dozer - Repl.				180,000	174,000	174,000
5AN085 (1) Loader - Repl.				170,000	195,000	195,000
5AN086 (1) 1 Ton Pickup Crew Cab - Repl.				53,000	53,000	53,000
5AN087 (2) 3/4 Ton Pickup Crew Cab - Repl.				106,000	106,000	106,000
5AN088 (3) Motorgraders - Repl.				1,056,000	1,056,000	1,056,000
5AN089 (2) Single Axle Dump Truck - Repl.				350,000	350,000	350,000
5AN090 (1) 1 Ton Pickup				106,000	53,000	53,000
5AN091 (1) Laptop (F5B) - repl.				3,391	3,391	3,391
5AN092 (2) Printer (F6) - Repl.				186	372	372
(1) Three Foot Roller				28,000	0	0
(1) Backhoe - Repl.				150,000	0	0
(1) Computer (F1A)				1,148	0	0
(1) 27" Monitor (MI12)				307	0	0
<b>** Total Capital</b>	<b>1,193,656</b>	<b>1,290,588</b>	<b>2,431,818</b>	<b>2,223,300</b>	<b>1,992,263</b>	<b>1,992,263</b>
<b>Road &amp; Infrastructure Improvements</b>						
5R0115 Oak Hill Road	77600	0	8,400	0	0	0
5R0237 Taylor Drive	1,759.00	0	0	0	0	0
5R0240 Banbury Road	0	0	1,129	0	0	0
5R0241 Chimney Swift Lane	0	0	1,502	0	0	0
5R0242 Kirkbrook Court	0	0	1,359	0	0	0
5R0247 Crouch Court	0	0	1,296	0	0	0
5R0248 Lillian Street	48,813	0	1,498	0	0	0
5R0249 Harmon Street	0	0	0	0	0	0
5R0261 Nel La Lane	0	0	0	0	0	0
5R0262 Hayes Crossing Road	36,505	7,471	313,495	0	0	0
5R0263 Crout Place Road	38,861	36,075	302,544	0	0	0
5R0270 US 1 County Dirt Road Paving	2,557	47,484	132,442	0	0	0
<b>** Total Road &amp; Infrastructure Impr</b>	<b>206,095</b>	<b>91,030</b>	<b>763,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer</b>						
814400 P/W Bridge Construction Fund (FB)	0	0	3,500,000	0	0	0
PW Headquarters Facility				8,000,000	0	0
<b>** Total Transfers</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>8,523,893</b>	<b>8,961,375</b>	<b>17,304,787</b>	<b>19,735,633</b>	<b>10,843,919</b>	<b>10,843,919</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Department of Emergency Services

Organization: 131100 - Administration

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	118,164	73,318	77,122	121,308	27,181	27,181
511112	FICA Cost	8,848	5,516	8,816	8,816	2,079	2,079
511113	State Retirement	3,388	3,354	4,391	4,391	4,773	4,773
511114	Police Retirement	16,582	9,141	18,238	18,238	0	0
511120	Insurance Fund Contribution - 1	15,600	13,000	15,600	15,600	7,800	7,800
511130	Workers Compensation	2,689	1,494	2,689	2,689	84	84
	<b>* Total Personnel</b>	<b>165,271</b>	<b>105,823</b>	<b>126,856</b>	<b>171,042</b>	<b>41,917</b>	<b>41,917</b>
<b>Operating Expenses</b>							
520200	Contracted Services	11,855	0	9,500	9,500	9,500	9,500
520300	Professional Services	0	0	1,000	1,000	0	0
521000	Office Supplies	969	496	1,000	1,000	1,000	1,000
521100	Duplicating	385	40	250	250	250	250
521213	Public Education Supplies	0	4	800	800	500	500
522000	Building Repairs & Maintenance	10,954	0	39,190	39,190	15,000	15,000
522300	Vehicle Repairs & Maintenance	139	869	1,000	1,000	0	0
524000	Building Insurance	1,286	1,286	1,325	1,365	1,365	1,365
524100	Vehicle Insurance - 1	615	615	615	615	0	0
524201	General Tort Liability Insurance	872	872	967	967	42	42
524202	Surety Bond	13	0	0	0	0	0
525000	Telephone	791	790	722	722	722	722
525004	WAN Service Charge	456	383	480	480	480	480
525006	GPS Monitoring Charges	204	186	204	204	0	0
525021	Smart Phone Charges	494	405	648	648	0	0
525030	800MHz Radio Service Charges - 1	522	586	703	703	0	0
525041	E-mail Service Charges - 1	258	183	258	258	129	129
525100	Postage	5	2	30	30	30	30
525210	Conference, Meeting & Training Expense	2,312	719	10,500	10,500	1,000	1,000
525230	Subscriptions, Dues, & Books	72	192	1,064	1,064	343	343
525240	Personal Mileage Reimbursement	48	14	50	50	50	50
525250	Motor Pool Reimbursement	0	0	145	145	0	0
525319	Utilities - 911 Communications Cntr/EOC	12,397	11,410	12,800	12,800	12,800	12,800
525375	Utilities - Training & Shelter	11,307	4,748	15,000	15,000	15,000	15,000
525400	Gas, Fuel & Oil	1,193	1,315	910	910	0	0
525600	Uniforms & Clothing	403	19	500	500	0	0
525700	Employee Service Awards	316	203	450	450	0	0
	<b>* Total Operating</b>	<b>57,866</b>	<b>25,337</b>	<b>100,111</b>	<b>100,151</b>	<b>58,211</b>	<b>58,211</b>
	<b>** Total Personnel &amp; Operating</b>	<b>223,137</b>	<b>131,160</b>	<b>226,967</b>	<b>271,193</b>	<b>100,128</b>	<b>100,128</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	391	0	1,000	1,000	500	500
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	148,000			
	<b>** Total Capital</b>	<b>391</b>	<b>0</b>	<b>149,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
	<b>*** Total Budget Appropriation</b>	<b>223,528</b>	<b>131,160</b>	<b>375,967</b>	<b>272,193</b>	<b>100,628</b>	<b>100,628</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	111,444	83,268	111,017	111,017	106,333	106,333
511112	FICA Cost	8,146	6,140	8,069	8,069	8,134	8,134
511113	State Retirement	16,435	12,695	18,384	18,384	18,672	18,672
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	4,001	2,939	3,985	3,985	3,667	3,667
	<b>* Total Personnel</b>	<b>155,626</b>	<b>119,342</b>	<b>157,055</b>	<b>157,055</b>	<b>152,406</b>	<b>152,406</b>
<b>Operating Expenses</b>							
520200	Contracted Services	18,750	18,750	18,750	18,750	18,750	18,750
520233	Towing	75	0	0	0	0	0
520702	Technical Currency and Support	1,100	0	1,255	1,255	1,255	1,255
520800	Outside Printing	0	0	234	500	500	500
521000	Office Supplies	672	1,448	1,500	1,500	1,500	1,500
521100	Duplicating	1,804	1,321	1,700	1,700	1,700	1,700
521200	Operating Supplies	439	444	500	500	500	500
522000	Building Repairs & Maintenance	19,773	19	0	500	500	500
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000	500	500
522300	Vehicle Repairs & Maintenance	133	928	766	500	500	500
524000	Building Insurance	708	708	730	730	730	730
524100	Vehicle Insurance - 1	615	615	615	615	615	615
524201	General Tort Liability Insurance	743	743	781	781	781	781
524202	Surety Bonds	13	0	0	0	0	0
525000	Telephone	4,991	5,429	5,198	5,198	5,198	5,198
525004	WAN Service Charges - 4	1,809	1,520	1,920	1,440	1,440	1,440
525006	GPS Monitoring Charges	203	186	215	215	215	215
525021	Smart Phones Charges	1,500	1,223	1,944	1,296	1,296	1,296
525030	800 MHz Radio Service Charges - 6	6,874	5,807	7,320	7,320	7,320	7,320
525031	800 MHz Radio Maintenance - 6	594	0	624	655	655	655
525041	E-mail Service Charges - 4	516	473	516	378	378	378
525090	Other Communication Charges - 2	142	1,482	1,719	1,719	1,719	1,719
525100	Postage	2	0	100	100	100	100
525110	Other Parcel Delivery Service	50	0	30	30	30	30
525210	Conference, Meeting & Training Expense	863	138	0	0	0	0
525230	Subscriptions, Dues, & Books	675	0	924	780	780	780
525240	Personal Mileage Reimbursement	0	7	100	100	100	100
525250	Motor Pool Reimbursement	467	345	1,500	1,500	1,500	1,500
525319	Utilities - 911 Communication Cntr/EOC	24,674	22,734	25,500	25,500	25,500	25,500
525400	Gas, Fuel & Oil	477	810	1,500	1,500	1,500	1,500
525600	Uniforms & Clothing	578	0	500	500	500	500
	<b>* Total Operating</b>	<b>89,240</b>	<b>65,130</b>	<b>76,941</b>	<b>76,562</b>	<b>76,062</b>	<b>76,062</b>
	<b>** Total Personnel &amp; Operating</b>	<b>244,866</b>	<b>184,472</b>	<b>233,996</b>	<b>233,617</b>	<b>228,468</b>	<b>228,468</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	490	0	500	500	500	500
	All Other Equipment	2,906	0	148,788			
	<b>** Total Capital</b>	<b>3,396</b>	<b>0</b>	<b>149,288</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>*** Total Budget Appropriation</b>	<b>248,262</b>	<b>184,472</b>	<b>383,284</b>	<b>234,117</b>	<b>228,968</b>	<b>228,968</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 20	623,135	646,523	729,619	774,387	777,096	777,096
510200	Overtime	55,545	51,553	27,018	0	0	0
511112	FICA Cost	49,203	51,125	55,816	59,241	59,448	59,448
511113	State Retirement	49,290	57,669	63,004	63,967	67,616	67,616
511114	Police Retirement	59,699	60,964	66,115	74,523	79,745	79,745
511120	Insurance Fund Contribution - 20	124,800	135,850	148,200	156,000	156,000	156,000
511130	Workers Compensation	16,350	16,702	16,387	17,881	18,007	18,007
511131	S.C. Unemployment	0	0	0	0	0	0
<b>* Total Personnel</b>		<b>978,022</b>	<b>1,020,386</b>	<b>1,106,159</b>	<b>1,145,999</b>	<b>1,157,912</b>	<b>1,157,912</b>
<b>Operating Expenses</b>							
520200	Contracted Services	6,129	5,109	6,170	6,120	6,120	6,120
520233	Towing Service	91	0	170	170	170	170
520248	Alarm Monitoring & Maintenance	378	378	378	378	378	378
520300	Professional Services	0	1,420	26,000	26,000	20,000	20,000
520400	Advertising	0	0	1,000	1,000	1,000	1,000
520702	Technical Currency & Support	8,319	9,429	19,177	22,728	22,728	22,728
520800	Outside Printing	195	0	300	300	300	300
521000	Office Supplies	1,903	2,820	3,200	3,500	3,200	3,200
521100	Duplicating	559	428	1,250	1,050	1,050	1,050
521200	Operating Supplies	75,896	73,860	96,500	101,230	95,500	95,500
521208	Police Supplies	1,621	2,478	2,800	4,300	4,300	4,300
521300	Food Supplies	7,539	9,957	25,048	25,048	25,048	25,048
521402	Occupational Health Supplies	3,990	3,829	6,230	7,798	7,798	7,798
522000	Building Repairs & Maintenance	29,133	9,922	13,829	66,500	66,500	66,500
522200	Small Equipment Repairs & Maintenance	416	238	350	250	250	250
522300	Vehicle Repairs & Maintenance	6,509	5,166	8,500	10,500	9,500	9,500
522301	Vehicle Repairs - Insurance/Other	762	0	0	0	0	0
524000	Building Insurance	1,193	1,193	1,729	1,229	1,229	1,229
524100	Vehicle Insurance - 9	4,920	6,502	5,544	6,151	6,151	6,151
524101	Comprehensive Insurance	193	1,834	1,919	2,567	2,567	2,567
524200	Professional Liability Insurance	0	352	400	400	400	400
524201	General Tort Liability Insurance	2,505	2,505	5,859	9,005	9,005	9,005
524202	Surety Bonds	101	0	0	174	0	0
524900	Data Processing Equipment Insurance	29	29	30	30	30	30
525000	Telephone	898	911	1,200	1,200	1,200	1,200
525004	WAN Service Charges	3,193	2,879	3,840	4,320	4,320	4,320
525006	GPS Monitoring Charges - 9	1,424	1,305	2,052	2,052	2,052	2,052
525021	Smart Phone Charges - 5	4,753	4,375	5,940	6,060	6,060	6,060
525030	800MHz Radio Service Charges - 10	4,921	4,334	5,624	6,327	6,327	6,327
525041	E-mail Service Charges - 15	1,419	1,398	1,548	1,677	1,677	1,677
525100	Postage	119	107	250	250	250	250
525110	Other Parcel Delivery Service	25	0	0	100	100	100
525210	Conference, Meeting & Training Expense	5,663	3,475	10,500	10,600	10,600	10,600
525230	Subscriptions, Dues, & Books	782	685	1,060	1,082	1,060	1,060
525240	Personal Mileage Reimbursement	0	19	100	100	100	100



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2019-20 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:							
525307	Utilities - Animal Control	41,705	39,406	38,200	51,380	51,380	51,380
525400	Gas, Fuel, & Oil	30,681	39,311	31,920	53,430	53,430	53,430
525600	Uniforms & Clothing	7,136	7,226	12,726	13,470	13,470	13,470
525700	Employee Service Awards	0	0	300	300	0	0
526500	Licenses & Permits	657	252	300	400	400	400
<b>* Total Operating</b>		<b>255,757</b>	<b>243,132</b>	<b>341,943</b>	<b>449,176</b>	<b>435,650</b>	<b>435,650</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,233,779</b>	<b>1,263,518</b>	<b>1,448,102</b>	<b>1,595,175</b>	<b>1,593,562</b>	<b>1,593,562</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	8,109	6,582	12,380	12,005	12,005	12,005
	All Other Equipment	297,827	62,636	116,171			
5AN093	(2) Vehicles w/Utility Bed - Repl.				111,500	111,500	111,500
5AN094	(2) Washing Machines - Repl.				1,600	1,600	1,600
5AN095	(2) Dryers - Repl.				1,600	1,600	1,600
5AN096	(2) 800 Mhz Radios w/Accessories - Repl.				12,002	12,002	12,002
5AN097	(1) Computer (F1A) - Repl.				1,455	1,455	1,455
5AN098	(1) Computer (F1) - Repl.				1,134	1,134	1,134
5AN099	(1) 3/4 Ton Pickup w/Utility Access.				55,700	55,700	55,700
5AN100	(1) Mobile Data Terminal Computer				3,917	3,917	3,917
5AN101	(1) 800 MHz Radio				6,118	6,118	6,118
5AN102	(1) Body Camera				605	605	605
<b>** Total Capital</b>		<b>305,936</b>	<b>69,218</b>	<b>128,551</b>	<b>207,636</b>	<b>207,636</b>	<b>207,636</b>
<b>*** Total Budget Appropriation</b>		<b>1,539,715</b>	<b>1,332,736</b>	<b>1,576,653</b>	<b>1,802,811</b>	<b>1,801,198</b>	<b>1,801,198</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Department of Emergency Services

Organization: 131300 - Communications

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 62	1,461,170	1,301,185	2,002,486	2,006,367	1,979,599	1,979,599
510199 Special Overtime	478,303	481,694	442,325	442,325	529,470	529,470
510200 Overtime	628	38	0	0	0	0
510300 Part Time - LS (13)	121,247	86,107	149,259	147,355	148,075	148,075
511112 FICA Cost	147,084	135,138	195,521	195,958	203,272	203,272
511113 State Retirement	300,987	286,633	426,300	427,360	466,652	466,652
511120 Insurance Fund Contribution - 62	483,600	443,300	483,600	483,600	483,600	483,600
511130 Workers Compensation	7,606	6,695	10,288	10,306	10,371	10,371
511131 S.C. Unemployment	2,357	0	0	0	0	0
<b>* Total Personnel</b>	<b>3,002,982</b>	<b>2,740,790</b>	<b>3,709,779</b>	<b>3,713,271</b>	<b>3,821,039</b>	<b>3,821,039</b>
<b>Operating Expenses</b>						
520246 NCIC Access Fee	6,000	6,000	6,000	6,000	6,000	6,000
522000 Building Repairs & Maintenance	0	63	0	0	0	0
524000 Building Insurance	2,329	2,329	2,329	2,399	2,399	2,399
524201 General Tort Liability Insurance	2,186	2,186	2,296	2,296	2,296	2,296
524202 Surety Bonds	390	0	0	0	0	0
524900 Data Processing Insurance	430	430	443	443	443	443
525004 WAN Service Charges	780	0	0	0	0	0
525041 E-mail Service Charges - 73	7,955	6,816	9,675	9,675	9,675	9,675
525300 Utilities - Admin. Bldg.	4,650	4,143	4,500	4,950	4,950	4,950
525319 Utilities - 911 Communications Cntr/EOC	49,226	45,455	51,795	58,193	53,000	53,000
525332 Utilities - Comm. Tower	3,454	3,185	4,800	5,280	4,800	4,800
525600 Uniforms & Clothing	19,065	15,148	18,000	18,297	18,000	18,000
<b>* Total Operating</b>	<b>96,465</b>	<b>85,755</b>	<b>99,838</b>	<b>107,533</b>	<b>101,563</b>	<b>101,563</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,099,447</b>	<b>2,826,545</b>	<b>3,809,617</b>	<b>3,820,804</b>	<b>3,922,602</b>	<b>3,922,602</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
All Other Equipment	5,464					
<b>** Total Capital</b>	<b>5,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>3,104,911</b>	<b>2,826,545</b>	<b>3,809,617</b>	<b>3,820,804</b>	<b>3,922,602</b>	<b>3,922,602</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 180	5,979,120	5,368,070	7,122,744	7,296,630	7,281,005	7,281,005
510199	Special Overtime	1,950,052	1,775,071	1,562,588	1,568,581	1,716,053	1,716,053
510200	Overtime	55,385	36,663	20,289	0	0	0
510300	Part Time - LS(23)	211,086	135,821	339,959	339,959	328,223	328,223
511112	FICA Cost	593,242	533,434	657,515	671,369	730,167	730,167
511113	State Retirement	1,203,024	1,136,187	1,286,506	1,320,231	1,577,968	1,577,968
511120	Insurance Fund Contribution - 180	1,367,600	1,258,400	1,372,800	1,404,000	1,411,800	1,411,800
511130	Workers Compensation	771,692	685,768	848,085	862,572	888,053	888,053
511131	S.C. Unemployment	2,555	0	0	0	0	0
511213	State Retirement - Retiree	0	0	0	0	0	0
516100	Volunteer Subsistence	2,445	0	11,400	20,000	20,000	20,000
<b>* Total Personnel</b>		<b>12,136,201</b>	<b>10,929,414</b>	<b>13,221,886</b>	<b>13,483,342</b>	<b>13,953,269</b>	<b>13,953,269</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	12,576	6,551	14,414	21,837	21,837	21,837
520104	POA Maintenance	443	481	532	532	532	532
520200	Contracted Services	1,284	963	1,830	1,930	1,930	1,930
520201	Physical Fitness Program	41,924	36,357	44,000	55,680	44,000	44,000
520202	Medical Service Contract	36,000	38,400	38,400	42,000	42,000	42,000
520206	Background History Screening	2,225	1,594	3,654	3,654	3,654	3,654
520233	Towing Service	8,670	7,882	8,105	7,185	7,185	7,185
520249	Third Party Billing Services	310,570	273,505	337,573	460,892	353,616	353,616
520300	Professional Services	10,946	8,150	13,300	18,800	13,300	13,300
520305	Infectious Disease Services	7,515	17,268	17,585	23,312	23,312	23,312
520400	Advertising & Publicity	562	0	2,000	2,000	1,500	1,500
520702	Technical Currency & Support	69,618	55,454	76,772	118,105	118,105	118,105
520800	Outside Printing	0	123	500	1,431	1,000	1,000
521000	Office Supplies	4,102	5,223	5,800	8,916	6,079	6,079
521100	Duplicating	5,411	4,130	7,464	7,464	7,464	7,464
521200	Operating Supplies	13,172	11,200	12,000	15,300	15,300	15,300
521206	Training Supplies	0	3,042	3,000	3,000	1,500	1,500
521213	Public Education Supplies	3,829	1,740	4,500	4,500	4,500	4,500
521400	Health Supplies	408,360	359,530	389,874	413,300	413,300	413,300
522000	Building Repairs & Maintenance	8,174	2,661	10,000	12,200	10,000	10,000
522001	Carpet & Floor Cleaning	0	350	2,160	2,160	2,160	2,160
522050	Generator Repairs & Maintenance	218	230	1,806	2,463	2,463	2,463
522200	Small Equipment Repairs & Maint.	2,001	798	6,500	6,000	6,000	6,000
522300	Vehicle Repairs & Maintenance	173,202	208,020	223,000	260,000	225,000	225,000
522301	Vehicle Repairs - Insurance/Other	5,307	17,972	0	0	0	0
523100	Building Rental	1,500	1,500	1,500	1,500	1,500	1,500
523200	Equipment Rental	989	2,532	3,880	3,600	3,600	3,600
524000	Building Insurance	7,314	7,314	7,315	7,681	7,681	7,681
524100	Vehicle Insurance - 46	30,750	36,642	30,816	37,125	37,125	37,125
524101	Comprehensive Insurance - 39	56,855	54,863	56,856	59,700	59,700	59,700
524200	Professional Liability Insurance	31,535	31,535	31,535	33,112	33,112	33,112
524201	General Tort Liability Insurance	19,441	19,441	20,530	22,327	22,327	22,327
524800	Ambulance Equipment Insurance - 20	19,644	19,924	19,645	20,628	20,628	20,628

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525000 Telephone	7,179	6,658	7,800	3,999	3,999	3,999
525004 WAN Service Charges	24,971	24,930	31,702	35,632	35,632	35,632
525006 GPS Monitoring Charges	864	559	1,836	1,836	1,836	1,836
525020 Pagers and Cell Phones - 39	8,534	7,989	11,415	16,504	16,504	16,504
525021 Smart Phone Charges - 17	7,710	6,612	10,752	13,248	13,248	13,248
525030 800 MHz Radio Service Charges - 135	77,928	66,228	87,870	95,240	92,961	92,961
525031 800 MHz Maintenance Charges - 94	6,404	0	8,065	8,163	8,163	8,163
525041 E-mail Service Charges - 204	23,435	20,920	25,542	26,316	26,316	26,316
525100 Postage	821	1,179	2,500	4,672	4,672	4,672
525110 Other Parcel Delivery Services	67	0	200	200	200	200
525210 Conference, Meeting & Training Expense	38,001	61,730	80,267	131,986	87,458	87,458
525230 Subscriptions, Dues, & Books	6,674	5,018	8,974	44,959	44,959	44,959
525250 Motor Pool Reimbursement	17	30	800	800	800	800
525312 Utilities - Mag. Dist. 3 - B/L	1,002	895	1,500	1,500	1,500	1,500
525329 Utilities - EMS Operations Center	18,649	19,686	20,000	23,000	20,000	20,000
525333 Utilities-Boiling Springs	0	256	0	0	0	0
525339 Utilites- Hollow Creek	0	567	0	0	0	0
525342 Utilites- Lexington	0	1,036	0	0	0	0
525348 Utilites- South Congaree	0	363	0	0	0	0
525350 Utilities - East Region	10,234	9,065	15,000	15,000	15,000	15,000
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	930	859	1,200	1,200	1,200	1,200
525354 Utilities - DES Training Building	0	0	0	0	0	0
525392 Utilities-Logistic Building	735	6,021	8,000	6,000	6,000	6,000
525396 Utilities - South Region	1,450	1,496	1,500	1,500	1,500	1,500
525400 Gas, Fuel, & Oil	336,745	435,725	350,852	687,960	550,000	550,000
525405 Small Equipment Fuel	0	0	100	100	100	100
525500 Laundry & Linen Service	23,703	14,940	24,051	24,096	24,096	24,096
525600 Uniforms & Clothing	93,565	72,115	106,697	112,445	109,430	109,430
525700 Employee Service Awards	2,680	1,893	5,272	5,340	5,340	5,340
526500 Licenses & Permits	126	125	1,085	1,085	1,085	1,085
538000 Claims & Judgments	250	250	150	150	150	150
<b>* Total Operating</b>	<b>1,986,811</b>	<b>2,002,520</b>	<b>2,209,976</b>	<b>2,941,265</b>	<b>2,583,559</b>	<b>2,583,559</b>

**\*\* Total Personnel & Operating**      **14,123,012**    **12,931,934**    **15,431,862**    **16,424,607**    **16,536,828**    **16,536,828**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,960	945	4,105	6,711	6,711	6,711
540010 Minor Software	597	460	1,914	1,778	1,778	1,778
All Other Equipment	1,927,479	602,203	3,125,140			
5AN103 Biomedical Equipment & Accessories				18,875	18,875	18,875
5AN104 (14) Equipment Bags				2,128	2,128	2,128
5AN105 (5) Pulse Oximeters				2,600	2,600	2,600
5AN106 Spinal & Extremity Immobilization Devices				7,380	7,380	7,380
5AN107 Airway Instruments & Accessories				10,600	10,600	10,600
5AN108 Intraosseous Infusion Supplies & Equipment				65,250	65,250	65,250
5AN109 Batteries/Accessories 800 Mhz Radios				5,099	5,099	5,099
5AN110 Batteries/Accessories Laptops				3,700	3,700	3,700
5AN111 Extrication Gear (PPE)				4,000	4,000	4,000
5AN112 (4) EMS Units - Repl.				1,098,713	1,098,713	1,098,713
5AN113 (5) Quick Response Vehicles - Repl.				270,000	270,000	270,000
5AN114 (1) Repower Quick Response Vehicle				12,000	12,000	12,000
5AN115 (5) Mobile Radios				27,279	27,279	27,279
5AN116 (5) Mobile Radios - Repl.				27,279	27,279	27,279
5AN117 (4) Portable Radios				19,606	19,606	19,606
5AN118 (1) Portable Radio - Repl.				4,902	4,902	4,902
5AN119 (4) Cardiopulmonary Resuscitator & Accessories - Repl.				96,860	96,860	96,860
5AN120 (4) Automated Stretchers & Accessories - Repl.				113,180	113,180	113,180
5AN121 (4) Stair Chairs - Repl.				21,560	21,560	21,560
5AN122 Power Cot Accessories				5,330	5,330	5,330
5AN123 (10) Oxygen Cylinders				500	500	500
5AN124 (350) CPAP Ventilating Breathing Circuits				12,250	12,250	12,250
5AN125 (4) EMS Substation Chairs				3,000	3,000	3,000
5AN126 (4) Infant & Child Restraint Systems				3,275	3,275	3,275
5AN127 Manikin Parts Replacements				4,600	4,600	4,600
5AN128 (2) Computers (F1A) - Repl.				4,365	2,910	2,910
5AN129 (1) Laptop (F5A)				3,490	3,490	3,490
5AN130 (12) Laptop (F5A) - Repl.				41,882	41,882	41,882
5AN131 (1) Laptops (F6)				7,196	3,598	3,598
5AN132 (4) Laptops (F6) - Repl.				10,794	14,392	14,392
5AN133 (2) Laptops (F3) - Repl.				3,065	3,065	3,065
5AN134 (1) Vehicle (Logistics)				40,000	40,000	40,000
5AN135 (2) Monitors (MI11) PIER				848	848	848
5AN136 (3) Portable Radios				14,016	14,016	14,016
5AN137 (3) Semi-Rugged Laptop (F5A)				10,485	10,485	10,485
5AN138 (1) Computer (F1A)				1,551	1,551	1,551
5AN139 (1) Monitor (MI11)				254	254	254
<b>** Total Capital</b>	<b>1,932,036</b>	<b>603,608</b>	<b>3,131,159</b>	<b>1,986,401</b>	<b>1,984,946</b>	<b>1,984,946</b>
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	1,158	1,242	1,242	1,242	1,242	1,242
814512 West Region Service Center	0	45,975	45,975	0	0	0
<b>** Total Grant Match Transfer</b>	<b>1,158</b>	<b>47,217</b>	<b>47,217</b>	<b>1,242</b>	<b>1,242</b>	<b>1,242</b>
<b>*** Total Budget Appropriation</b>	<b>16,056,206</b>	<b>13,582,759</b>	<b>18,610,238</b>	<b>18,412,250</b>	<b>18,523,016</b>	<b>18,523,016</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i><b>BUDGET</b></i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 278	9,939,529	9,486,100	10,780,920	10,723,417	10,547,521	10,547,521
510199	Special Overtime	1,661,185	1,778,381	1,574,396	1,574,396	1,736,579	1,736,579
510200	Overtime	36,409	45,010	28,812	0	0	0
510300	Part Time - LS(7)	73,693	52,487	93,971	48,441	89,809	89,809
511112	FICA Cost	844,029	824,853	879,629	908,010	963,980	963,980
511113	State Retirement	19,724	19,300	23,069	19,617	21,279	21,279
511114	Police Retirement	1,976,796	2,016,374	2,263,237	2,352,367	2,362,152	2,362,152
511120	Insurance Fund Contribution - 278	2,051,400	1,937,650	2,113,800	2,113,800	2,168,400	2,168,400
511130	Workers Compensation	684,002	664,488	742,476	76,986	732,629	732,629
511131	S.C. Unemployment	0	0	0	0	0	0
511213	State Retirement - Retiree	1,021	0	0	0	0	0
511214	Police Retirement - Retiree	36,872	36,491	0	0	0	0
516100	Volunteer Subsistence	10,480	3,952	4,135	8,500	14,335	14,335
516130	Workers Compensation - Non Empl	3,991	3,601	5,000	5,000	5,000	5,000
<b>* Total Personnel</b>		<b>17,339,131</b>	<b>16,868,687</b>	<b>18,509,445</b>	<b>17,830,534</b>	<b>18,641,684</b>	<b>18,641,684</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	77,632	41,817	85,000	113,823	93,823	93,823
520103	Landscaping/Grounds Maintenance	1,591	1,620	5,700	5,000	2,700	2,700
520104	POA Maintenance	443	481	532	571	571	571
520200	Contracted Services	0	0	180	180	180	180
520201	Phys. Fitness Prog. (OSHA)	62,393	64,839	66,350	108,400	86,900	86,900
520209	Driver History Screening	2,352	3,975	3,975	5,033	3,050	3,050
520230	Pest Control	0	450	600	450	450	450
520231	Garbage Pickup Services	13,536	12,408	13,536	13,536	13,536	13,536
520233	Towing Service	6,095	11,537	12,500	6,000	6,000	6,000
520300	Professional Services	4,500	4,000	4,700	5,500	5,500	5,500
520302	Drug Testing	0	0	750	750	750	750
520304	Fire Protection Services	67,676	67,676	67,676	67,676	67,676	67,676
520400	Advertising & Publicity	0	0	835	500	500	500
520500	Legal Services	411	2,231	4,500	4,500	4,500	4,500
520702	Technical Currency & Support	36,433	69,825	70,268	75,297	75,297	75,297
521000	Office Supplies	12,023	10,384	13,459	13,500	13,500	13,500
521100	Duplicating	1,598	994	1,500	1,500	1,500	1,500
521200	Operating Supplies	51,572	42,549	46,000	51,000	49,000	49,000
521202	Fire Prevention Supplies	1,143	362	5,810	2,500	2,500	2,500
521203	Fire Investigation Team Supplies	111	0	250	250	250	250
521204	Foam	38,135	32,415	33,000	38,862	38,862	38,862
521205	Hazardous Materials Supplies	4,626	4,571	5,500	5,500	5,500	5,500
521206	Training Supplies	8,781	6,766	10,000	25,000	15,000	15,000
521208	Police Supplies	274	0	0	230	230	230
521217	SCBA Supplies	20,509	43,058	48,972	33,972	33,972	33,972
521401	Infectious Disease Control Supplies	0	0	3,428	3,504	3,504	3,504
521601	Sign Materials	3,856	2,318	2,500	3,000	3,000	3,000
522000	Building Repairs & Maintenance	93,191	86,346	116,920	105,000	98,000	98,000
522001	Carpet & Floor Cleaning	0	0	3,000	10,000	10,000	10,000
522050	Generator Repairs & Maintenance	8,004	6,628	12,000	10,000	10,000	10,000
522200	Small Equipment Repairs & Maint	34,239	29,874	50,000	50,000	45,000	45,000
522300	Vehicle Repairs & Maintenance	398,831	357,358	428,000	405,200	405,200	405,200

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i><b>BUDGET</b></i>	
					2022-23 Requested	2022-23 Recommend
Con't Operating Expenses:						
522301	Vehicle Repairs -Insurance/Other	-21,827	0	0	0	0
523206	Communications Tower Lease	12,966	12,051	13,149	13,560	13,560
523207	Communications Tower Bldg Lease	1,109	925	1,110	1,143	1,143
524000	Building Insurance	27,980	27,980	28,819	28,729	28,729
524100	Vehicle Insurance - 92	54,120	60,801	55,965	56,580	56,580
524101	Comprehensive Insurance - 74	72,726	78,336	75,250	77,045	77,045
524200	Professional Liability Insurance	0	0	1,797	1,797	1,797
524201	General Tort Liability Insurance	28,751	28,751	30,952	31,079	31,079
524202	Surety Bonds	1,656	0	0	0	0
524300	Volunteer Fireman Disability Ins	0	0	4,500	4,500	4,500
525000	Telephone	21,774	20,301	21,700	21,700	21,700
525004	WAN Service Charges	85,807	76,000	96,555	96,075	96,075
525005	Fiber Optic Service Charges	7,117	7,120	9,000	7,500	7,500
525006	GPS Monitoring Charges	4,000	3,187	4,220	4,347	4,347
525021	Smart Phone Charges - 22	8,278	7,331	15,536	15,708	15,708
525030	800 MHz Radio Serv Charges - 243	149,595	126,346	165,197	170,117	170,117
525031	800 MHz Contracted Maint - 231	3,606	0	875	4,867	4,867
525041	E-mail Service Charges - 331	38,173	32,401	41,160	40,635	40,635
525100	Postage	242	340	500	500	500
525110	Other Parcel Delivery Services	238	105	200	200	200
525210	Conference, Meeting & Training Expen:	26,377	51,188	68,372	83,080	68,372
525230	Subscriptions, Dues, & Books	9,542	10,701	18,917	30,526	28,729
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	89	284	500	500	500
525333	Utilities - Boiling Springs	5,033	4,369	4,500	4,500	4,500
525334	Utilities - Chapin	17,216	20,390	18,500	18,500	18,500
525335	Utilities - Edmund	4,777	4,967	6,000	6,000	6,000
525336	Utilities - Fairview	5,103	4,573	5,600	5,600	5,600
525337	Utilities - Gilbert	6,755	5,268	7,000	7,000	7,000
525339	Utilities - Hollow Creek	6,653	5,470	7,500	7,500	7,500
525340	Utilities - Gaston	5,681	5,219	7,200	7,200	7,200
525341	Utilities - Lake Murray	10,334	12,299	12,500	12,500	12,500
525342	Utilities - Lexington	17,040	13,459	21,000	21,000	21,000
525343	Utilities - Mack Edisto	5,593	6,919	6,500	6,500	6,500
525344	Utilities - Oak Grove	22,554	21,692	23,200	23,200	23,200
525345	Utilities - Pelion	6,086	6,063	6,500	6,500	6,500
525346	Utilities - Round Hill	6,135	5,300	6,500	6,500	6,500
525347	Utilities - Sandy Run	5,781	4,851	6,500	6,500	6,500
525348	Utilities - South Congaree	15,320	14,088	16,500	16,500	16,500
525349	Utilities - Swansea	9,669	9,225	9,500	9,500	9,500
525350	Utilities - East Region	18,032	16,836	21,500	21,500	21,500
525354	Utilities - DES Training Building	0	0	0	0	0
525368	Utilities - Pine Grove	11,979	9,535	12,000	12,000	12,000
525369	Utilities - Amick's Ferry	6,333	6,494	8,000	8,000	8,000
525373	Utilities - Cross Roads (FS 23)	7,303	5,806	16,000	6,100	6,100
525374	Utilities - Red Bank	6,045	6,444	7,000	7,000	7,000
525379	Utilities - Training Facility	23,786	25,586	24,000	24,000	24,000
525382	Utilities - Samaria	6,143	6,022	6,300	6,300	6,300
525392	Utilities-Logistics	245	2,081	5,000	5,000	5,000
525393	Utilities - Hwy # 6 / Sharps Hill	6,229	5,548	7,500	7,500	7,500

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expended (May)	2021-22 Amended (May)	<i><b>BUDGET</b></i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Con't Operating Expenses:</b>						
525394 Utilities - Cedar Grove	5,614	5,446	6,500	6,500	6,500	6,500
525395 Utilities - Corley Mill	11,172	9,643	12,000	12,000	12,000	12,000
525400 Gas, Fuel, & Oil	203,008	286,166	344,300	406,816	406,816	406,816
525405 Small Equipment Fuel	1,107	51	2,000	500	500	500
525430 Emergency Generator Fuel	0	0	100	100	100	100
525600 Uniforms & Clothing	96,175	59,179	135,395	177,377	157,935	157,935
525700 Employee Service Awards	1,559	2,103	3,500	3,500	3,500	3,500
526500 Licenses & Permits	1	1	500	501	501	501
538000 Claims & Judgments	229	0	500	500	500	500
<b>* Total Operating</b>	<b>2,036,964</b>	<b>2,039,723</b>	<b>2,548,910</b>	<b>2,726,716</b>	<b>2,620,986</b>	<b>2,620,986</b>
<b>** Total Personnel &amp; Operating</b>	<b>19,376,095</b>	<b>18,908,410</b>	<b>21,058,355</b>	<b>20,557,250</b>	<b>21,262,670</b>	<b>21,262,670</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	40,349	59,238	71,138	64,785	64,785	64,785
540010 Minor Software	773	1,567	9,442	2,900	900	900
540020 Fire Hose	31,869	22,267	33,256	25,000	25,000	25,000
540021 Fire Ground & Special Equipment	47,913	31,628	42,536	43,000	43,000	43,000
540022 Personal Protective Equipment	145,678	151,262	210,976	161,511	161,511	161,511
540024 Haz-Mat Equipment	19,571	24,209	32,975	36,293	36,293	36,293
All Other Equipment	1,518,718	4,484,931	8,614,367			
5AN140 (4) Tanker Truck - Repl.				1,273,080	1,273,080	1,273,080
5AN141 (1) Brush Truck - Repl.				150,000	150,000	150,000
5AN142 (2) Service Truck - Repl.				120,000	120,000	120,000
5AN143 (3) SUV - Repl.				150,000	150,000	150,000
5AN144 (1) POSI Check 3 Flow Bench				12,861	12,861	12,861
5AN145 Extrication Equipment - Repl. (1 of 3)				131,802	131,802	131,802
5AN146 (25) Headset - Repl. (1 of 5)				32,930	32,930	32,930
5AN147 Building Roof Replacements (1 of 3)				55,500	55,500	55,500
5AN148 (75) Rugged Keyboard for MDT				26,400	26,400	26,400
5AN149 (3) Generators - Repl. (4 of 8)				111,436	111,436	111,436
5AN150 (30) Quick Response Kits				167,250	167,250	167,250
5AN151 (1) Thermal Imaging Camera - Repl.				8,000	8,000	8,000
5AN152 (20) Portable Radio - Repl. (3 of 5)				116,217	116,217	116,217
5AN153 (20) Unication Pager - Repl. (2 of 5)				15,067	15,067	15,067
5AN154 (45) Mattress Replacements (1 of 2)				56,025	56,025	56,025
5AN155 Chempro Toxic Gas Detector				17,200	17,200	17,200
5AN156 (1) Computer (F2) - Repl.				1,551	1,551	1,551
5AN157 (6) Semi-Rugged Laptop (F5D) - Repl.				15,918	15,918	15,918
5AN158 (1) Computer (F1A) - Repl.				1,455	1,455	1,455
5AN159 (1) Computer (F3) - Repl.				1,685	1,685	1,685
5AN160 (3) Computers (F1A)				4,365	4,365	4,365
5AN161 (2) 800 MHz Radios				16,700	16,700	16,700
(3) Pumper Engine - Repl.				1,879,956	0	0
(1) Cargo Van				40,000	0	0
<b>** Total Capital</b>	<b>1,804,871</b>	<b>4,775,102</b>	<b>9,014,690</b>	<b>4,738,887</b>	<b>2,816,931</b>	<b>2,816,931</b>
<b>Transfer To Other Funds:</b>						
814512 West Region Service Center	0	0	0	0	0	0
<b>** Total Transfers To Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>21,180,966</b>	<b>23,683,512</b>	<b>30,073,045</b>	<b>25,296,137</b>	<b>24,079,601</b>	<b>24,079,601</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Department of Emergency Services

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	0	27,549	19,689	19,689
511113 State Retirement - Sal. Adjustment	0	0	0	522	373	373
511114 Police Retirement - Sal. Adjustment	0	0	0	72,184	51,590	51,590
511130 Workers Compensation	0	0	0	21,884	15,640	15,640
519901 Wage & Salary Adjustment	0	0	811,136	360,118	411,563	411,563
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>811,136</b>	<b>482,257</b>	<b>498,855</b>	<b>498,855</b>
<b>Operating Expenses</b>						
529903 Contingency	0	0	264,321	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>264,321</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>1,075,457</b>	<b>482,257</b>	<b>498,855</b>	<b>498,855</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	67,778	0	0	0
549910 F/S Equipment Contingency	0	0	335,236	0	1,242,452	1,242,452
549918 West Region Capital Contingency	0	0	225,000	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>628,014</b>	<b>0</b>	<b>1,242,452</b>	<b>1,242,452</b>
<b>Transfer To Other Funds:</b>						
814512 West Region Service Center	0	45,975	45,975	0	0	0
<b>**Total Transfers To Other Funds</b>	<b>0</b>	<b>45,975</b>	<b>45,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>45,975</b>	<b>1,749,446</b>	<b>482,257</b>	<b>1,741,307</b>	<b>1,741,307</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 18	667,179	664,775	756,785	769,767	768,527	768,527
510101	State Supplement	1,294	1,133	1,289	1,240	1,240	1,240
510300	Part Time - 2 (1.0 - FTE)	37,473	28,912	34,731	46,853	33,364	33,364
511112	FICA Cost	50,053	49,212	57,486	62,566	61,439	61,439
511113	State Retirement	89,935	96,114	128,932	151,795	141,030	141,030
511120	Insurance Fund Contribution - 18	140,400	128,700	140,400	140,400	140,400	140,400
511130	Workers Compensation	4,138	3,959	4,393	4,393	4,468	4,468
511213	State Retirement - Retiree	14,069	12,873	0	0	0	0
	<b>* Total Personnel</b>	<b>1,004,541</b>	<b>985,678</b>	<b>1,124,016</b>	<b>1,177,014</b>	<b>1,150,468</b>	<b>1,150,468</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	0	0	5,431	10,293	10,293	10,293
520200	Contracted Services	68,000	51,000	68,000	68,000	68,000	68,000
520510	Interpreting Services	0	322	2,000	2,000	2,000	2,000
520702	Technical Currency & Support	0	0	4,780	4,780	4,780	4,780
521000	Office Supplies	9,647	12,470	20,000	31,392	20,000	20,000
521100	Duplicating	6,245	5,318	4,830	4,830	4,830	4,830
521200	Operating Supplies	229	0	500	500	500	500
522200	Small Equipment Repairs & Maintenance				2,500	0	0
523110	Building Rental - (In-Kind) Judicial Bldg. - 12,770 sq.ft./Old Courthouse - 3,190 sq.ft.	127,680	127,680	127,680	127,680	127,680	127,680
524000	Building Insurance	2,304	2,304	2,373	2,444	2,444	2,444
524201	General Tort Liability Insurance	1,850	1,850	1,943	2,040	2,040	2,040
524202	Surety Bonds - 17	1,863	0	0	0	0	0
525000	Telephone	8,664	8,886	9,000	9,000	9,000	9,000
525021	Smart Phone Charges - 4	2,736	2,259	3,200	3,400	3,400	3,400
525041	E-mail Service Charges - 21	2,591	2,311	2,580	2,580	2,580	2,580
525100	Postage	12,994	16,347	20,000	20,000	15,000	15,000
525110	Other Parcel Delivery Services	0	0	4,700	8,700	4,700	4,700
525210	Conference, Meeting & Training Expense	0	5,048	6,500	6,500	6,500	6,500
525230	Subscriptions, Dues, & Books	285	50	625	625	625	625
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525301	Utilities - Courthouse	0	206	0	0	0	0
525389	Utilities - Judicial Center	54,433	48,295	60,000	60,000	60,000	60,000
527010	Jury Pay & Expenses	38,911	85,789	100,000	105,000	100,000	100,000
537699	Cost of Copy Sales	0	438	500	500	500	500
	<b>* Total Operating</b>	<b>338,432</b>	<b>370,573</b>	<b>444,742</b>	<b>472,864</b>	<b>444,972</b>	<b>444,972</b>
	<b>** Total Personnel &amp; Operating</b>	<b>1,342,973</b>	<b>1,356,251</b>	<b>1,568,758</b>	<b>1,649,878</b>	<b>1,595,440</b>	<b>1,595,440</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	145	30	450	1,000	500	500
540010	Minor Software	0	0	0	1,010	1,010	1,010
	All Other Equipment	15,317	7,358	40,709			
5AN162	(5) ARE Time Stamps w/Custom Plates				4,875	4,875	4,875
5AN163	(2) Laptop (F3)				2,760	2,760	2,760
5AN164	(1) Mobile Printer (F6)				186	186	186
5AN165	(4) Printers (F1) - Repl.				4,920	4,920	4,920
5AN166	(1) Scanner (F1) - Repl.				1,916	1,691	1,691
5AN167	Office Renovations (Intake Area)				162,364	162,364	162,364
	<b>** Total Capital</b>	<b>15,462</b>	<b>7,388</b>	<b>41,159</b>	<b>179,031</b>	<b>178,306</b>	<b>178,306</b>
	<b>*** Total Budget Appropriation</b>	<b>1,358,435</b>	<b>1,363,639</b>	<b>1,609,917</b>	<b>1,828,909</b>	<b>1,773,746</b>	<b>1,773,746</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	273,247	208,157	253,194	247,418	247,418	247,418
510200 Overtime	16	0	0	0	0	0
511112 FICA Cost	20,159	14,860	18,401	18,927	18,927	18,927
511113 State Retirement	40,178	32,026	38,257	45,921	43,447	43,447
511120 Insurance Fund Contribution - 7	54,600	50,050	54,600	54,600	54,600	54,600
511130 Workers Compensation	848	646	786	786	767	767
<b>* Total Personnel</b>	<b>389,048</b>	<b>305,739</b>	<b>365,238</b>	<b>367,652</b>	<b>365,159</b>	<b>365,159</b>
<b>Operating Expenses</b>						
520200 Contracted Services	606	0	1,530	1,530	1,530	1,530
520510 Interpreting Services	1,354	1,553	2,000	2,000	2,000	2,000
520702 Technical Currency & Support	2,183	1,819	2,280	2,280	2,280	2,280
521000 Office Supplies	5,049	7,481	8,000	10,000	8,000	8,000
521100 Duplicating	358	197	2,000	2,000	2,000	2,000
521200 Operating Supplies	0	0	400	400	400	400
522200 Small Equipment Repairs & Maintenance				500	0	0
523110 Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	60,800	60,800	60,800	60,800	60,800
524000 Building Insurance	1,600	1,600	1,648	1,698	1,698	1,698
524201 General Tort Liability Insurance	381	381	400	420	420	420
524202 Surety Bonds - 7	44	0	0	0	0	0
524900 Data Processing Equipment Insurance	430	430	360	360	360	360
525000 Telephone	6,138	6,140	6,530	6,530	6,530	6,530
525041 E-mail Service Charges - 7	1,473	1,322	903	903	903	903
525100 Postage	1,002	19	3,500	3,500	3,500	3,500
525230 Subscriptions, Dues, & Books				25	25	25
525389 Utilities - Judicial Center	37,798	30,077	42,000	42,000	42,000	42,000
<b>* Total Operating</b>	<b>119,216</b>	<b>111,819</b>	<b>132,351</b>	<b>134,946</b>	<b>132,446</b>	<b>132,446</b>
<b>** Total Personnel &amp; Operating</b>	<b>508,264</b>	<b>417,558</b>	<b>497,589</b>	<b>502,598</b>	<b>497,605</b>	<b>497,605</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	197	500	1,000	500	500
All Other Equipment	851	5,654	5,843			
5AN168 (2) Time Date Stamps - Repl.				1,950	1,950	1,950
<b>** Total Capital</b>	<b>851</b>	<b>5,851</b>	<b>6,343</b>	<b>2,950</b>	<b>2,450</b>	<b>2,450</b>
<b>*** Total Budget Appropriation</b>	<b>509,115</b>	<b>423,409</b>	<b>503,932</b>	<b>505,548</b>	<b>500,055</b>	<b>500,055</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 37	1,701,594	1,822,075	1,976,903	2,181,775	2,181,775	2,181,775
510199	Special Overtime	523	0	0	0	0	0
510200	Overtime	2,300	10,134	4,863	0	0	0
511112	FICA Cost	123,297	133,191	144,620	166,906	166,906	166,906
511113	State Retirement	218,119	256,206	306,035	362,322	343,710	343,710
511114	Police Retirement	29,064	28,675	31,998	47,074	47,074	47,074
511120	Insurance Fund Contribution - 37	228,800	234,650	263,220	288,600	288,600	288,600
511130	Workers Compensation	11,394	11,555	12,339	15,167	15,086	15,086
511131	S.C. Unemployment	690	0	0	0	0	0
511213	State Retirement - Retiree	8,032	7,920	0	0	0	0
<b>* Total Personnel</b>		<b>2,323,813</b>	<b>2,504,406</b>	<b>2,739,978</b>	<b>3,061,844</b>	<b>3,043,151</b>	<b>3,043,151</b>
<b>Operating Expenses</b>							
520200	Contracted Services	11,518	9,817	11,931	12,863	12,863	12,863
520219	Water & Other Beverage Service	2,505	2,266	4,000	4,000	4,000	4,000
520233	Towing	0	0	100	100	100	100
520300	Professional Services	0	6,411	10,000	10,000	5,000	5,000
520500	Legal Services	7,582	25,814	105,957	65,000	65,000	65,000
520510	Interpreting Service	0	90	0	10,000	10,000	10,000
520702	Technical Currency & Support	67,535	77,253	83,531	85,522	83,722	83,722
520703	Computer Hardware Maintenance	1,552	2,354	2,379	2,379	2,379	2,379
521000	Office Supplies	22,568	27,307	30,135	31,017	31,017	31,017
521100	Duplicating	1,693	1,413	4,923	5,035	5,035	5,035
521206	Training Supplies	499	501	500	600	600	600
522200	Small Equipment Repairs & Maint.	0	204	235	675	675	675
522300	Vehicle Repairs & Maintenance	69	1,594	2,860	1,525	1,525	1,525
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	132,736	132,736	132,736	132,736	132,736
524000	Building Insurance	3,528	3,528	3,704	3,634	3,634	3,634
524100	Vehicle Insurance - 4	1,845	1,722	1,845	2,460	2,460	2,460
524101	Comprehensive Insurance	123	0	0	0	0	0
524201	General Tort Liability Insurance	5,881	5,881	6,688	7,778	7,778	7,778
524202	Surety Bonds - 30	189	0	0	0	0	0
524900	Data Processing Equipment Insurance	430	430	472	460	460	460
525000	Telephone	17,401	16,454	18,655	19,563	19,563	19,563
525021	Smart Phone Charges - 11	5,467	4,490	6,200	7,397	7,397	7,397
525041	E-mail Service Charges - 37	3,816	3,762	4,347	4,773	4,773	4,773
525100	Postage	11,027	9,823	13,800	14,076	14,076	14,076
525110	Other Parcel Delivery Service	26	0	70	70	70	70
525210	Conference, Meeting & Training Expense	7,375	22,313	24,540	38,756	38,756	38,756
525230	Subscriptions, Dues, & Books	6,571	8,779	11,722	11,233	11,233	11,233
525240	Personal Mileage Reimbursement	238	123	150	200	200	200
525389	Utilities - Judicial Center	86,484	67,999	96,000	96,413	96,000	96,000
525400	Gas, Fuel, & Oil	2,341	3,292	4,977	6,425	6,425	6,425
525600	Uniforms & Clothing	588	562	600	900	900	900
525700	Employee Services Awards	68	0	200	200	200	200
<b>* Total Operating</b>		<b>401,655</b>	<b>436,918</b>	<b>583,257</b>	<b>575,790</b>	<b>568,577</b>	<b>568,577</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,725,468</b>	<b>2,941,324</b>	<b>3,323,235</b>	<b>3,637,634</b>	<b>3,611,728</b>	<b>3,611,728</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520502 Legal Services (Extradition)	11,957	12,116	12,500	12,500	12,500	12,500
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	127,304	127,304	127,304	127,304	127,304
524000 Building Insurance	4,311	4,311	4,311	4,311	4,311	4,311
525000 Telephone - Circuit Judges	2,776	2,776	2,780	2,780	2,780	2,780
525389 Utilities - Judicial Center	79,105	64,578	80,000	80,000	80,000	80,000
<b>* Total Operating</b>	<b>225,453</b>	<b>211,085</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>
<b>** Total Personnel &amp; Operating</b>	<b>225,453</b>	<b>211,085</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>225,453</b>	<b>211,085</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification		<i><b>BUDGET</b></i>					
		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	426,563	461,558	536,626	540,000	538,041	538,041
510101	State Supplement	1,265	1,113	1,260	1,700	1,219	1,219
510199	Special Overtime	308		0	0	0	0
510200	Overtime	25,921	9,686	10,000	35,000	25,000	25,000
510300	Part Time - 2 (.625 - FTE)	75,098	26,990	51,051	55,500	52,988	52,988
511112	FICA Cost	38,081	36,231	43,743	45,600	46,072	46,072
511113	State Retirement	24,083	16,369	15,648	31,500	7,106	7,106
511114	Police Retirement	62,596	70,683	100,963	126,500	113,705	113,705
511120	Insurance Fund Contribution - 11	64,350	78,650	85,800	83,655	85,800	85,800
511130	Workers Compensation	15,041	13,662	15,566	20,650	15,300	15,300
511131	S.C. Unemployment	0	0	0	0	0	0
511214	Police Retirement - Retiree	24	0	0	0	0	0
519999	Personal Contingency	0	0	0	0	0	0
	<b>* Total Personnel</b>	<b>733,330</b>	<b>714,942</b>	<b>860,657</b>	<b>940,105</b>	<b>885,231</b>	<b>885,231</b>
<b>Operating Expenses</b>							
520103	Landscape/Grounds Maintenance	2,850	1,500	3,300	3,500	3,500	3,500
520200	Contracted Services	133,105	120,576	145,000	235,500	146,500	146,500
520233	Towing Service	225	0	260	450	450	450
520248	Alarm Monitoring and Maintenance	765	765	765	765	765	765
520300	Professional Services	340,308	277,701	319,600	546,000	350,000	350,000
520302	Drug Testing Services	80	0	250	500	250	250
520305	Infectious Disease Services	0	0	750	1,000	750	750
520307	Accreditation Services	600	0	1,000	1,300	1,000	1,000
520316	DNA Testing	0	450	614	4,000	2,500	2,500
520700	Technical Services	0	7,437	0	0	0	0
520702	Technical Currency & Support	2,321	0	8,297	8,297	7,776	7,776
520800	Outside Printing	0	813	1,000	1,300	1,000	1,000
521000	Office Supplies	2,868	2,765	4,000	5,200	4,000	4,000
521100	Duplicating	2,255	1,904	1,500	3,000	3,000	3,000
521200	Operating Supplies	10,721	6,939	10,400	19,500	15,000	15,000
522000	Building Repairs & Maintenance	935	46	2,000	5,000	2,000	2,000
522200	Small Equipment Repairs & Maintenance	0	0	528	1,000	500	500
522300	Vehicle Repairs & Maintenance	2,489	2,829	6,000	7,800	6,000	6,000
522301	Vehicle Repairs - Insurance/Other	14,628	0	0	0	0	0
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	27,944	27,944	27,944	27,944	27,944
524000	Building Insurance	480	480	495	495	495	495
524100	Vehicle Insurance - 13	6,492	6,765	7,995	7,995	7,995	7,995
524101	Comprehensive Insurance - 2	0	0	690	3,795	3,795	3,795
524201	General Tort Liability Insurance	2,912	2,912	3,229	3,058	3,058	3,058
524202	Surety Bonds	150	100	20	215	0	0
525000	Telephone	1,654	1,711	1,900	1,932	1,932	1,932
525004	WAN Service Charges - 9	486	493	0	325	325	325
525021	Smart Phone Charges - 15	9,042	7,466	11,604	10,000	10,000	10,000
525030	800 MHz Radio Service Charges - 13	8,705	7,530	9,139	8,283	8,283	8,283
525031	800 MHz Radio Maint. Charges - 9	577	0	606	606	606	606
525041	E-mail Service Charges - 15	1,881	1,645	1,806	1,806	1,806	1,806
525100	Postage	847	688	1,500	1,800	1,500	1,500
525210	Conference, Meeting & Training Expense	7,723	5,327	12,000	18,000	12,000	12,000
525230	Subscriptions, Dues, & Books	2,021	727	4,000	8,000	4,000	4,000
525240	Personal Mileage Reimbursement	0	0	700	500	100	100

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Con't Operating Expenses:</b>						
525250 Motor Pool Reimbursement	0	0	100	550	100	100
525380 Utilities - Coroner	9,688	8,443	13,500	13,500	12,000	12,000
525400 Gas, Fuel, & Oil	10,810	13,482	15,000	24,930	21,000	21,000
525405 Small Equipment Fuel	0	114	115	250	100	100
525600 Uniforms & Clothing	4,510	6,572	7,000	13,000	7,000	7,000
526500 Licenses & Permits	360	240	600	600	600	600
526600 Court Filing Fees	0	0	240	240	240	240
534101 Indigent Cremation	9,800	4,940	11,000	12,000	12,000	12,000
<b>* Total Operating</b>	<b>620,232</b>	<b>521,304</b>	<b>636,447</b>	<b>1,003,936</b>	<b>681,870</b>	<b>681,870</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,353,562</b>	<b>1,236,246</b>	<b>1,497,104</b>	<b>1,944,041</b>	<b>1,567,101</b>	<b>1,567,101</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,572	2,612	3,500	3,500	3,500	3,500
All Other Equipment	70,571	11,286	119,425			
5AN177 (2) Portable Fingerprint Scanners				3,400	3,400	3,400
5AN178 (2) Cameras - Repl.				3,000	3,000	3,000
5AN179 (3) SUV (4x4) w/Accessories - Repl.				135,000	117,000	117,000
5AN180 (1) 800 MHz Radio				5,355	5,355	5,355
5AN181 (1) Computer (F1A) - Repl.				1,455	1,455	1,455
5AN182 (2) Printers (F4) - Repl.				1,418	1,418	1,418
5AN183 (50) Grave Markers				5,000	500	500
(1) Counter Top Counter				3,000	0	0
(13) Hand Guns w/Accessories				10,000	0	0
<b>** Total Capital</b>	<b>72,143</b>	<b>13,898</b>	<b>122,925</b>	<b>171,128</b>	<b>135,628</b>	<b>135,628</b>
<b>Match Transfers:</b>						
814519 Coroner's Office Building		1,500,000	1,500,000	0	0	0
<b>** Total Transfers</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,425,705</b>	<b>2,750,144</b>	<b>3,120,029</b>	<b>2,115,169</b>	<b>1,702,729</b>	<b>1,702,729</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Transfer:</b>						
812619 Public Defender	785,614	785,614	785,614	1,495,253	1,149,106	1,149,106
<b>** Total Operating Transfer</b>	<b>785,614</b>	<b>785,614</b>	<b>785,614</b>	<b>1,495,253</b>	<b>1,149,106</b>	<b>1,149,106</b>

<b>*** Total Budget Appropriation</b>	<b>785,614</b>	<b>785,614</b>	<b>785,614</b>	<b>1,495,253</b>	<b>1,149,106</b>	<b>1,149,106</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	564,165	497,017	575,303	615,849	614,639	614,639
510101 State Supplement	1,274	1,105	1,269	1,269	1,210	1,210
510200 Overtime	84	729	49	0	0	0
510300 Part Time - 1 (0.5 FTE)	14,803	13,874	16,266	16,638	16,638	16,638
511112 FICA Cost	42,395	37,450	43,085	48,385	48,385	48,385
511113 State Retirement	60,970	55,592	71,364	93,048	93,048	93,048
511114 Police Retirement	(888)	(906)	19,689	21,118	21,118	21,118
511120 Insurance Fund Contribution - 13	93,600	85,800	93,600	101,400	101,400	101,400
511130 Workers Compensation	4,307	3,912	6,667	6,846	6,846	6,846
511213 State Retirement - Retiree	9,525	9,379	0	0	0	0
511214 Police Retirement - Retiree	18,788	18,299	0	0	0	0
<b>* Total Personnel</b>	<b>809,023</b>	<b>722,251</b>	<b>827,292</b>	<b>904,553</b>	<b>903,284</b>	<b>903,284</b>
<b>Operating Expenses</b>						
520219 Water and Other Berage	0	0	1,000	1,000	500	500
520300 Professional Services	0	0	5,000	5,000	2,500	2,500
520400 Advertising & Publicity	146	0	0	250	250	250
520510 Interpreting Services	0	0	162	525	525	525
520702 Technical Currency & Support	5,225	5,245	5,245	5,725	5,725	5,725
521000 Office Supplies	7,602	10,370	10,812	14,306	10,000	10,000
521100 Duplicating	142	-2,173	813	813	813	813
522200 Small Equipment Repairs & Maintenance	498	970	1,300	1,000	1,000	1,000
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	29,592	29,592	29,592	29,592	29,592
524000 Building Insurance	1,168	1,168	1,203	1,203	1,203	1,203
524201 General Tort Liability Insurance	1,295	1,295	1,360	1,361	1,361	1,361
524202 Surety Bonds - 12	1,946	0	0	0	0	0
525000 Telephone	3,118	3,115	3,437	3,437	3,437	3,437
525021 Smart Phone Charges - 2	714	590	1,430	1,560	1,560	1,560
525041 E-mail Service Charges - 12	1,634	1,430	1,677	1,677	1,677	1,677
525100 Postage	8,124	8,145	7,500	8,000	8,000	8,000
525210 Conference, Meeting & Training Expense	710	1,988	2,500	3,300	3,300	3,300
525230 Subscriptions, Dues, & Books	1,368	2,243	2,491	2,966	2,966	2,966
525240 Personal Mileage Reimbursement	0	0	0	150	150	150
525389 Utilities - Judicial Center	18,403	14,934	20,000	20,000	20,000	20,000
537699 Cost of Copy Sales	0	1,980	0	0	0	0
<b>* Total Operating</b>	<b>81,693</b>	<b>80,892</b>	<b>95,522</b>	<b>101,865</b>	<b>94,559</b>	<b>94,559</b>
<b>** Total Personnel &amp; Operating</b>	<b>890,716</b>	<b>803,143</b>	<b>922,814</b>	<b>1,006,418</b>	<b>997,843</b>	<b>997,843</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	150	35	482	494	300	300
540010 Minor Software	60	0	0	0	0	0
All Other Equipment	30,143	41,071	46,842			
5AN184 (1) Computer (F1A) - Repl.				1,455	1,455	1,455
5AN185 (2) Electric Time File Stamp				2,752	2,752	2,752
5AN186 (1) Laptop (F3)				1,380	1,380	1,380
<b>** Total Capital</b>	<b>30,353</b>	<b>41,106</b>	<b>47,324</b>	<b>6,081</b>	<b>5,887</b>	<b>5,887</b>
<b>*** Total Budget Appropriation</b>	<b>921,069</b>	<b>844,249</b>	<b>970,138</b>	<b>1,012,499</b>	<b>1,003,730</b>	<b>1,003,730</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	296,389	268,286	295,296	301,282	301,282	301,282
511112 FICA Cost	20,059	17,466	21,461	23,048	23,048	23,048
511113 State Retirement	43,684	41,895	47,179	55,918	52,905	52,905
511120 Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130 Workers Compensation	5,151	4,771	5,131	5,255	5,256	5,256
<b>* Total Personnel</b>	<b>396,483</b>	<b>361,018</b>	<b>400,267</b>	<b>416,703</b>	<b>413,691</b>	<b>413,691</b>
<b>Operating</b>						
521000 Office Supplies	503	349	766	654	654	654
521100 Duplicating	622	584	1,026	631	631	631
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	9,600	9,600	9,600	9,600	9,600
524000 Building Insurance	255	255	265	265	265	265
524201 General Tort Liability Insurance	947	947	1,136	1,136	1,136	1,136
524202 Surety Bonds - 3	0	0	0	0	0	0
525000 Telephone	912	912	1,159	1,159	1,159	1,159
525041 E-mail Service Charges - 4	634	451	516	516	516	516
525100 Postage	72	198	175	135	135	135
525210 Conference, Meeting & Training Expense	205	355	1,340	1,340	1,340	1,340
525230 Subscriptions, Dues, & Books	0	90	350	1,234	1,234	1,234
525389 Utilities - Judicial Center	5,965	4,939	7,200	7,200	7,200	7,200
<b>* Total Operating</b>	<b>19,715</b>	<b>18,680</b>	<b>23,533</b>	<b>23,870</b>	<b>23,870</b>	<b>23,870</b>
<b>* Total Personnel &amp; Operating</b>	<b>416,198</b>	<b>379,698</b>	<b>423,800</b>	<b>440,573</b>	<b>437,561</b>	<b>437,561</b>
<b>Capital</b>						
540000 Small Tools and Minor Equipment	1,476	227	193	0	0	0
All Other Equipment	2,552	0	0			
5AN187 (2) Laptops (F3) - Repl.				2,760	4,234	4,234
(2) Docking Stations - Repl.				1,474	0	0
<b>** Total Capital</b>	<b>4,028</b>	<b>227</b>	<b>193</b>	<b>4,234</b>	<b>4,234</b>	<b>4,234</b>
<b>*** Total Budget Appropriation</b>	<b>420,226</b>	<b>379,925</b>	<b>423,993</b>	<b>444,807</b>	<b>441,795</b>	<b>441,795</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 36	1,634,129	1,468,198	1,704,728	1,712,601	1,709,368	1,709,368
510200	Overtime	2,143	1,482	1,071	0	0	0
510300	Part Time - 5 (3.75 - FTE)	95,083	105,588	124,614	124,614	126,181	126,181
511112	FICA Cost	125,069	113,702	133,036	133,638	141,022	141,022
511113	State Retirement	143,161	138,725	171,775	173,157	208,283	208,283
511114	Police Retirement	24,882	23,356	146,812	146,812	133,037	133,037
511120	Insurance Fund Contribution - 41	312,000	293,150	319,800	321,750	319,800	319,800
511130	Workers Compensation	13,911	12,619	9,811	9,835	7,786	7,786
511131	S.C. Unemployment	0	0	0	0	0	0
511214	Police Retirement - Retiree	107,039	102,106	0	0	0	0
<b>* Total Personnel</b>		<b>2,457,417</b>	<b>2,258,926</b>	<b>2,611,647</b>	<b>2,622,407</b>	<b>2,645,477</b>	<b>2,645,477</b>
<b>Operating Expenses</b>							
520200	Contracted Services	309	0	2,000	2,000	1,500	1,500
520219	Water & Other Beverage Service	159	19	165	222	222	222
520248	Alarm Monitoring & Maintenance	2,042	2,042	3,113	3,113	3,113	3,113
520500	Legal Services	0	0	0	0	0	0
520510	Interpreting Services	4,132	5,048	6,100	6,700	5,100	5,100
521000	Office Supplies	21,666	18,984	22,000	31,438	25,000	25,000
521100	Duplicating	8,643	6,236	10,000	10,000	10,000	10,000
521200	Operating Supplies	16	0	0	0	0	0
522000	Building Repairs & Maintenance	3,277	186	1,000	1,000	1,000	1,000
523110	Building Rental - (In-Kind)	327,672	327,672	327,672	327,672	327,672	327,672
	Old Court H/B - 22,887 sq.ft.						
	Batesburg - 1,386 sq.ft.						
	Cayce - 2,373 sq.ft.						
	Oak Grove - 3,864 sq.ft.						
	North Lake Ctr. - 3,249 sq.ft.						
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.						
	Swansea Center. - 4,700 sq.ft.						
524000	Building Insurance	7,680	7,680	7,911	8,149	8,149	8,149
524201	General Tort Liability Insurance	2,754	2,754	3,129	3,286	3,286	3,286
524202	Surety Bonds	3,529	0	83	0	0	0
524900	Data Processing Equipment Insurance	246	246	225	260	260	260
525000	Telephone	16,002	15,609	20,593	20,593	20,593	20,593
525004	WAN Service Charges	20,031	19,407	25,248	35,784	35,784	35,784
525021	Smart Phone Charges - 12	7,457	6,147	8,880	10,032	10,032	10,032
525041	E-mail Service Charges - 41	5,913	4,450	5,289	5,547	5,547	5,547
525100	Postage	40,272	39,789	45,000	50,000	50,000	50,000
525210	Conference, Meeting & Training Expense	140	6,504	15,000	23,400	19,000	19,000
525230	Subscriptions, Dues, & Books	5,582	5,753	6,000	7,645	7,645	7,645
525240	Personal Mileage Reimbursement	3,429	3,372	5,500	6,000	5,500	5,500
525301	Utilities - Courthouse	34,225	28,037	30,000	30,000	30,000	30,000
525312	Utilities - Mag. Dist. 3	4,134	3,683	5,000	5,000	5,000	5,000
525331	Utilities - Law Enf. Ctr.	6,682	7,509	12,000	9,000	9,000	9,000
525351	Utilities - Mag. Dist. 6	5,055	4,587	6,000	6,000	6,000	6,000
525353	Utilities - Mag. Dist. 4	11,652	10,628	11,400	12,000	12,000	12,000
525387	Utilities - Oak Grove	8,521	8,027	9,500	9,500	9,500	9,500

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:							
525388	Utilities - Lincreek Dr	8,444	7,037	8,200	8,500	8,500	8,500
525500	Laundry & Linen Service	64	41	270	270	270	270
525600	Uniforms & Clothing	798	0	500	1,500	1,500	1,500
527010	Jury Pay and Expenses	0	17,855	50,000	50,000	50,000	50,000
527011	Mediation Services	8,000	9,000	10,800	10,800	10,800	10,800
<b>* Total Operating</b>		<b>568,526</b>	<b>568,302</b>	<b>658,578</b>	<b>695,411</b>	<b>681,973</b>	<b>681,973</b>
<b>** Total Personnel &amp; Operating</b>		<b>3,025,943</b>	<b>2,827,228</b>	<b>3,270,225</b>	<b>3,317,818</b>	<b>3,327,450</b>	<b>3,327,450</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	8,009	4,009	7,795	3,915	3,915	3,915
540010	Minor Software	35	35	45	2,742	45	45
	All Other Equipment	42,847	23,146	95,034			
5AN188	(4) Printers (F1) - Repl.				4,920	4,920	4,920
5AN189	Mini Blinds (Cayce - W. Cola/Central Bond Crt)				5,615	5,615	5,615
5AN190	Window Tint (Cayce - W.Cola.)				7,583	7,583	7,583
5AN191	(1) Paper Shredder - Repl.				2,127	2,127	2,127
5AN192	(1) Refrigerator - Repl.				685	685	685
5AN193	Carpet - Summary Court 2nd Floor - Repl.				13,251	13,251	13,251
<b>** Total Capital</b>		<b>50,891</b>	<b>27,190</b>	<b>102,874</b>	<b>40,838</b>	<b>38,141</b>	<b>38,141</b>
<b>Transfer To Other Funds:</b>							
814512	West Region Service Center	0	152,119	152,119	0	0	0
<b>**Total Transfers To Other Funds</b>		<b>0</b>	<b>152,119</b>	<b>152,119</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>3,076,834</b>	<b>3,006,537</b>	<b>3,525,218</b>	<b>3,358,656</b>	<b>3,365,591</b>	<b>3,365,591</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i><b>BUDGET</b></i>	
					2022-23 Recommend	2022-23 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>						
520702 Technical Currency & Support	75,000	75,000	75,000	75,000	75,000	75,000
520703 Computer Hardware Maintenance	1,344	1,120	1,344	1,344	1,344	1,344
525003 T-1 Line Charges	2,060	1,932	2,577	2,489	2,489	2,489
525004 WAN Service Charges	2,894	2,411	2,896	3,848	3,848	3,848
525021 Smart Phone Charges - 1	0	443	768	768	768	768
525210 Conference, Meeting & Training Expense	0	0	250	250	250	250
<b>* Total Operating</b>	<b>81,298</b>	<b>80,906</b>	<b>82,835</b>	<b>83,699</b>	<b>83,699</b>	<b>83,699</b>
<b>** Total Personnel &amp; Operating</b>	<b>81,298</b>	<b>80,906</b>	<b>82,835</b>	<b>83,699</b>	<b>83,699</b>	<b>83,699</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>81,298</b>	<b>80,906</b>	<b>82,835</b>	<b>83,699</b>	<b>83,699</b>	<b>83,699</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
522200 Small Equipment Repairs & Maintenance	950	950	4,172	0	0	0
523110 Building Rental (In-Kind)	57,752	57,752	57,752	57,752	57,752	57,752
Auxiliary Bldg.:						
- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = \$20,152.00						
- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = \$37,600.00						
524000 Building Insurance	1,230	1,230	1,230	1,230	1,230	1,230
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372						
- Probation/Pardon/Parole - 4,700sq.ft. \$660						
525309 Utilities - Lexington Square	5,688	4,841	6,600	6,600	6,600	6,600
525385 Utilities - Auxiliary Admin. Building	10,340	10,009	13,000	13,000	13,000	13,000
- Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082						
- Probation/Pardon/Parole - 4,700 sq.ft. \$9,034						
525389 Utilities - Judicial Center	1,644	1,268	1,600	1,600	1,600	1,600
- Bar Association - 330sq.ft.						
<b>* Total Operating</b>	<b>77,604</b>	<b>76,050</b>	<b>84,354</b>	<b>80,182</b>	<b>80,182</b>	<b>80,182</b>
<b>** Total Personnel &amp; Operating</b>	<b>77,604</b>	<b>76,050</b>	<b>84,354</b>	<b>80,182</b>	<b>80,182</b>	<b>80,182</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment						
All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>77,604</b>	<b>76,050</b>	<b>84,354</b>	<b>80,182</b>	<b>80,182</b>	<b>80,182</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	793,752	779,117	844,462	875,314	882,546	882,546
510101 State Supplement	1,250	1,101	1,245	1,270	1,206	1,206
510200 Overtime	17,185	6,813	3,014	0	0	0
511112 FICA Cost	58,577	57,025	64,696	67,059	67,606	67,606
511113 State Retirement	51,292	48,372	55,185	73,753	68,628	68,628
511114 Police Retirement	53,104	58,211	99,226	101,514	99,929	99,929
511120 Insurance Fund Contribution - 14	93,600	92,950	101,400	101,400	109,200	109,200
511130 Workers Compensation	19,170	18,024	18,950	19,753	18,441	18,441
511213 SCRS. Emplr. Port-Retiree	0	6,198	0	0	0	0
511214 Police Retirement - Retiree	29,018	22,269	0	0	0	0
515600 Clothing Allowance	4,800	3,600	4,800	4,800	4,800	4,800
<b>* Total Personnel</b>	<b>1,121,748</b>	<b>1,093,680</b>	<b>1,192,978</b>	<b>1,244,863</b>	<b>1,252,356</b>	<b>1,252,356</b>
<b>Operating Expenses</b>						
520200 Contracted Services	3,974	3,773	3,744	4,200	4,200	4,200
520300 Professional Services	16,200	7,950	30,000	32,400	16,200	16,200
520307 Accreditation Services	5,630	1,933	5,630	5,630	5,630	5,630
520500 Legal Services	43,528	27,394	46,000	46,000	55,301	55,301
521000 Office Supplies	4,217	3,009	7,720	7,720	5,500	5,500
521100 Duplicating	12,224	10,998	13,335	15,462	15,270	15,270
521200 Operating Supplies	5,304	3,004	5,500	5,500	3,000	3,000
521207 OSHA Supplies	0	219	0	0	0	0
521208 Police Supplies	99	0	200	360	200	200
524000 Building Insurance	1,087	1,087	1,120	1,120	1,120	1,120
524201 General Tort Liability Insurance	10,524	10,524	11,093	11,051	11,051	11,051
524202 Surety Bonds	408	0	0	0	0	0
524204 Polygraph Examiner Bond	250	200	200	200	200	200
525100 Postage	6,851	4,830	9,385	8,450	6,122	6,122
525110 Other Parcel Delivery Service	705	485	1,200	1,200	1,200	1,200
525201 Transportation & Education - Sheriff	2,401	2,111	6,000	4,000	4,000	4,000
525210 Conference, Meeting & Training Expense	18,681	17,895	12,400	14,000	14,000	14,000
525230 Subscriptions, Dues, & Books	16,417	11,040	16,220	15,765	15,765	15,765
525600 Uniforms & Clothing	2,752	932	3,424	1,824	2,624	2,624
538000 Claims & Judgments (Litigation)	5,816	2,085	10,000	10,000	10,000	10,000
<b>* Total Operating</b>	<b>157,068</b>	<b>109,469</b>	<b>183,171</b>	<b>184,882</b>	<b>171,383</b>	<b>171,383</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,278,816</b>	<b>1,203,149</b>	<b>1,376,149</b>	<b>1,429,745</b>	<b>1,423,739</b>	<b>1,423,739</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,022	2,022	2,023	500	500	500
All Other Equipment	0	0				
<b>** Total Capital</b>	<b>2,022</b>	<b>2,022</b>	<b>2,023</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>1,280,838</b>	<b>1,205,171</b>	<b>1,378,172</b>	<b>1,430,245</b>	<b>1,424,239</b>	<b>1,424,239</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i><b>BUDGET</b></i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 23	1,059,963	971,897	1,075,224	1,110,288	1,157,497	1,157,497
510200	Overtime	31,769	44,476	21,013	0	0	0
511112	FICA Cost	78,740	73,736	82,254	84,937	88,548	88,548
511113	State Retirement	123,245	125,674	116,664	165,093	135,630	135,630
511114	Police Retirement	24,260	24,664	71,400	46,892	78,050	78,050
511120	Insurance Fund Contribution - 23	179,400	157,300	171,600	171,600	179,400	179,400
511130	Workers Compensation	17,708	17,340	15,038	15,589	15,738	15,738
511131	S.C Unemployment	1,859	0	0	0	0	0
511213	SCRS. Emplr. Port-Retiree	6,348	1,730	0	0	0	0
511214	Police Retirement - Retiree	12,635	12,314	0	0	0	0
515600	Clothing Allowance	1,200	900	1,200	1,200	1,200	1,200
<b>* Total Personnel</b>		<b>1,537,127</b>	<b>1,430,031</b>	<b>1,554,393</b>	<b>1,595,599</b>	<b>1,656,063</b>	<b>1,656,063</b>
<b>Operating Expenses</b>							
520200	Contract Services	0	15,480	15,480	23,160	23,160	23,160
520300	Professional Services	21,920	24,206	45,858	54,484	54,484	54,484
520302	Drug Testing Services	2,620	2,008	2,916	2,916	2,916	2,916
520400	Advertising & Publicity	0	134	250	275	250	250
521000	Office Supplies	6,886	3,600	6,000	6,000	6,000	6,000
521200	Operating Supplies	8,775	460	9,100	9,100	9,100	9,100
521208	Police Supplies	0	0	200	280	100	100
521218	Recruitment Supplies	9,946	26,192	39,059	70,000	70,000	70,000
524201	General Tort Liability Insurance	13,779	13,779	14,468	14,468	14,468	14,468
524202	Surety Bonds	158	0	0	0	0	0
525202	Certified Officer Training - Payments	6,720	13,942	14,000	14,000	14,000	14,000
525210	Conference, Meeting & Training Expense	4,581	4,712	8,000	8,000	8,000	8,000
525230	Subscriptions, Dues, & Books	688	1,862	379	1,500	1,800	1,800
525240	Personal Mileage Reimbursement	263	178	300	400	400	400
525600	Uniforms & Clothing	3,893	2,304	4,232	3,432	3,432	3,432
<b>* Total Operating</b>		<b>80,229</b>	<b>108,857</b>	<b>160,242</b>	<b>208,015</b>	<b>208,110</b>	<b>208,110</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,617,356</b>	<b>1,538,888</b>	<b>1,714,635</b>	<b>1,803,614</b>	<b>1,864,173</b>	<b>1,864,173</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,682	1,648	3,000	3,000	2,000	2,000
	All Other Equipment	939	0	0			
<b>** Total Capital</b>		<b>3,621</b>	<b>1,648</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,000</b>
<b>*** Total Budget Appropriation</b>		<b>1,620,977</b>	<b>1,540,536</b>	<b>1,717,635</b>	<b>1,806,614</b>	<b>1,866,173</b>	<b>1,866,173</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	236,601	202,146	241,486	308,749	308,749	308,749
510200 Overtime	0	0	31,008	0	0	0
510300 Part Time - 1 (.625 - FTE)	54,415	58,726	41,909	23,392	23,392	23,392
511112 FICA Cost	21,741	19,537	21,680	25,407	25,407	25,407
511113 State Retirement	2,121	2,676	3,048	4,341	4,154	4,154
511114 Police Retirement	27,732	24,509	50,983	65,578	62,891	62,891
511120 Insurance Fund Contribution - 5	31,200	28,600	31,200	39,000	39,000	39,000
511130 Workers Compensation	8,358	7,180	8,485	10,756	9,999	9,999
511213 State Retirement - Retiree	1,294	0	0	0	0	0
511214 Police Retirement - Retiree	19,237	19,965	0	0	0	0
<b>* Total Personnel</b>	<b>402,699</b>	<b>363,339</b>	<b>429,799</b>	<b>477,223</b>	<b>473,592</b>	<b>473,592</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	718	718	718	3,360	3,360	3,360
520219 Water & Beverage Service	174	98	263	263	263	263
520230 Pest Control	1,200	1,000	1,200	1,200	1,200	1,200
520800 Outside Printing	1,579	1,015	7,000	10,000	7,000	7,000
521000 Office Supplies	2,433	1,898	3,600	3,600	3,000	3,000
521200 Operating Supplies	2,431	2,490	7,200	12,200	7,200	7,200
521206 Training Supplies	55,939	8,050	57,854	57,854	57,854	57,854
521207 OSHA Supplies	9,096	5,735	10,650	10,650	10,650	10,650
521208 Police Supplies	20,080	8,576	36,431	32,760	32,760	32,760
522200 Small Equipment Repairs & Maint	1,099	1,227	6,000	6,000	3,000	3,000
522300 Vehicle Repairs & Maintenance	0	31	0	0	0	0
522601 Firing Range Repairs & Maintenance	6,536	193	5,100	5,100	5,100	5,100
524201 General Tort Liability Insurance	7,419	7,419	7,817	7,790	7,790	7,790
524202 Surety Bonds	41	0	0	0	0	0
525210 Conference, Meeting & Training Expense	1,827	11,262	19,750	16,250	16,250	16,250
525230 Subscriptions, Dues, & Books	420	460	510	760	510	510
525240 Personal Mileage Reimbursement	0	0	25	25	25	25
525331 Utilities - Law Enforcement Center	783	709	870	870	850	850
525362 Utilities - LE / Training Center	19,483	16,523	24,905	24,905	19,781	19,781
525600 Uniforms & Clothing	7,080	3,168	14,900	14,900	12,500	12,500
<b>* Total Operating</b>	<b>138,338</b>	<b>70,572</b>	<b>204,793</b>	<b>208,487</b>	<b>189,093</b>	<b>189,093</b>
<b>** Total Personnel &amp; Operating</b>	<b>541,037</b>	<b>433,911</b>	<b>634,592</b>	<b>685,710</b>	<b>662,685</b>	<b>662,685</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,638	948	1,500	1,500	1,000	1,000
All Other Equipment	0	0	0			
5AN194 (3) Less Lethal Projectile Launchers				6,144	6,144	6,144
5AN195 Extensive Firearms Range Repairs Safety Enhancement of Firing Range				90,849 69,300	57,857 0	57,857 0
<b>** Total Capital</b>	<b>1,638</b>	<b>948</b>	<b>1,500</b>	<b>98,493</b>	<b>65,001</b>	<b>65,001</b>
<b>*** Total Budget Appropriation</b>	<b>542,675</b>	<b>434,859</b>	<b>636,092</b>	<b>784,203</b>	<b>727,686</b>	<b>727,686</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Information Technology Services

Object Expenditure Code Classification		<i><b>BUDGET</b></i>					
		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 19	933,869	779,930	910,664	959,673	959,673	959,673
510199	Special Overtime	0	-131	0	0	0	0
510200	Overtime	16,409	18,746	7,625	0	0	0
510300	Part Time - 2 (1.70 - FTE)	86,241	66,678	77,369	56,120	56,119	56,119
511112	FICA Cost	73,697	62,200	75,585	77,708	77,708	77,708
511113	State Retirement	72,088	73,580	113,140	79,272	121,737	121,737
511114	Police Retirement	55,959	32,203	58,647	53,747	65,523	65,523
511120	Insurance Fund Contribution - 19	140,400	128,700	140,400	148,200	148,200	148,200
511130	Workers Compensation	14,195	11,022	14,509	11,990	11,988	11,988
511213	State Retirement - Retiree	13,542	13,671	0	0	0	0
511214	Police Retirement - Retiree	24,702	22,832	0	0	0	0
515600	Clothing Allowance	3,600	1,800	3,600	2,400	2,400	2,400
<b>* Total Personnel</b>		<b>1,434,702</b>	<b>1,211,231</b>	<b>1,401,539</b>	<b>1,389,110</b>	<b>1,443,348</b>	<b>1,443,348</b>
<b>Operating Expenses</b>							
520110	Officer Safety Equipment	587,249	610	664,549	662,049	662,049	662,049
520200	Contracted Services	20,112	17,337	22,424	23,156	22,584	22,584
520221	Website Services	2,039	16,847	20,094	25,000	25,000	25,000
520246	NCIC Access Fee	3,240	3,510	4,004	4,004	4,004	4,004
520702	Technical Currency & Support	408,867	460,039	474,635	626,215	627,706	627,706
520703	Computer Hardware Maintenance	167,046	192,949	208,596	336,058	336,058	336,058
520706	Programming Services	0	0	10,000	52,500	52,500	52,500
521000	Office Supplies	4,641	5,644	6,000	8,200	8,200	8,200
521200	Operating Supplies	3,891	9,990	30,220	30,220	30,220	30,220
521207	OSHA Supplies	28	933	0	0	0	0
521208	Police Supplies	0	0	500	620	620	620
522000	Building Repairs & Maintenance	428	0	0	0	0	0
522001	Carpet/Flooring Cleaning	339	0	0	0	0	0
522200	Small Equipment Repairs & Maintenance	5,866	10,192	23,000	24,000	24,000	24,000
522300	Vehicle Repairs & Maintenance	277	0	0	0	0	0
523100	Building Rental	6,406	6,682	7,200	9,672	9,672	9,672
524201	General Tort Liability Insurance-18/4	6,739	6,739	7,304	7,076	7,076	7,076
524202	Surety Bonds	151	0	0	0	0	0
524900	Data Processing Equipment Insurance	1,077	1,077	1,111	1,111	1,111	1,111
525000	Telephone	76,324	83,804	80,804	86,684	86,684	86,684
525004	WAN Service Charges	146,852	128,647	221,408	230,300	230,300	230,300
525021	Smart Phone Charges - 162	136,695	117,110	198,885	177,000	177,000	177,000
525030	800 MHz Radio Service Charges - 349	213,528	185,034	246,915	259,836	259,836	259,836
525031	800 MHz Maintenance Charges - 348	19,500	21,078	29,580	31,195	31,195	31,195
525041	E-mail Service Charges - 507	57,341	43,849	65,371	65,016	65,016	65,016
525210	Conference, Meeting & Training Expense	1,209	2,368	12,000	15,000	15,000	15,000
525230	Subscriptions, Dues, & Books	650	590	600	600	600	600
525240	Personal Mileage Reimbursement	0	0	50	50	50	50
525362	Utilities - LE / Training Center	1054	879	1,130	1,130	1,130	1,130
525600	Uniforms & Clothing	383	1,003	3,500	2,700	2,700	2,700
<b>* Total Operating</b>		<b>1,871,932</b>	<b>1,316,911</b>	<b>2,339,880</b>	<b>2,679,392</b>	<b>2,680,311</b>	<b>2,680,311</b>
<b>** Total Personnel &amp; Operating</b>		<b>3,306,634</b>	<b>2,528,142</b>	<b>3,741,419</b>	<b>4,068,502</b>	<b>4,123,659</b>	<b>4,123,659</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	16,977	16,668	24,046	17,878	17,878
	All Other Equipment	588,841	191,182	786,344		
5AN196	(30) Ruggedized Laptops w/ Acc. - Repl				239,490	159,660
5AN197	(36) Laptops w/ Accessories - Repl				81,180	81,180
5AN198	(33) Desktops - Repl (No Monitors)				38,478	38,478
5AN199	(30) Monitors - Repl				7,440	7,440
5AN200	(3) Advanced Desktops w/ Acc. - Repl				3,894	3,894
5AN201	Access Control Panels w/ Acc. - Repl				77,000	77,000
5AN202	(1) Document Scanner - Repl				1,766	1,766
5AN203	(5) Switches w/ Accessories - Repl				48,400	48,400
5AN204	(10) Radios w/ Acc. - Repl (Detention)				10,000	10,000
5AN205	(130) Office Productivity Licenses				53,560	53,560
5AN206	(15) Server Migrations				49,500	49,500
5AN207	(6) Training & Presentation TVs w/ Acc.				6,930	6,930
5AN208	Alarm System Existing Building - Repl				10,000	10,000
5AN209	Additional Network Storage				36,300	36,300
5AN210	Warrants & Civil Process Relocation				39,600	39,600
5AN211	CJIS Directory Solutions				90,200	90,200
	(1) Fingerprint Printer w/ Accessories				1,410	0
	(1) Access Control Security System - Repl				200,000	0
	Mobile Inmate Watch System				223,145	0
	Detention Security System - Repl				1,650,000	0
	(40) 800 MHz Radios w/ Acc. - Repl				260,000	0
	<b>** Total Capital</b>	<b>605,818</b>	<b>207,850</b>	<b>810,390</b>	<b>3,146,171</b>	<b>731,786</b>
<b>*** Total Budget Appropriation</b>		<b>3,912,452</b>	<b>2,735,992</b>	<b>4,551,809</b>	<b>7,214,673</b>	<b>4,855,445</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	275,519	262,005	277,732	288,119	288,119	288,119
510200 Overtime	644	1,269	578	0	0	0
511112 FICA Cost	20,148	19,368	21,002	22,041	22,041	22,041
511113 State Retirement	-398	-383	7,306	8,376	7,924	7,924
511114 Police Retirement	23,544	24,311	44,333	51,611	49,181	49,181
511120 Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130 Workers Compensation	8,145	7,785	8,110	8,547	8,548	8,548
511213 SCRS Retirement - Retiree	7,002	6,975	0	0	0	0
511214 Police Retirement - Retiree	16,566	16,209	0	0	0	0
<b>* Total Personnel</b>	<b>382,370</b>	<b>366,139</b>	<b>390,261</b>	<b>409,894</b>	<b>407,013</b>	<b>407,013</b>
<b>Operating Expenses</b>						
521000 Office Supplies	103	90	150	200	200	200
521100 Duplicating	16,219	15,267	16,596	15,960	15,960	15,960
521200 Operating Supplies	127	433	200	200	200	200
521208 Police Supplies	163	0	200	320	320	320
522300 Vehicle Repair & Maintenance	0	0	0	0	0	0
524000 Building Insurance	16,516	16,218	17,011	16,810	16,810	16,810
524201 General Tort Liability Insurance	4,467	4,467	4,953	4,691	4,691	4,691
524202 Surety Bonds	28	0	0	0	0	0
525210 Conference, Meeting & Training Expense	1,973	3,847	3,000	5,000	5,000	5,000
525230 Subscriptions, Dues, & Books	535	660	700	700	700	700
525331 Utilities - Law Enforcement Center	166,892	178,404	182,348	113,880	113,880	113,880
525600 Uniforms & Clothing	1,320	1,342	2,600	2,600	2,600	2,600
<b>* Total Operating</b>	<b>208,343</b>	<b>220,728</b>	<b>227,758</b>	<b>160,361</b>	<b>160,361</b>	<b>160,361</b>
<b>** Total Personnel &amp; Operating</b>	<b>590,713</b>	<b>586,867</b>	<b>618,019</b>	<b>570,255</b>	<b>567,374</b>	<b>567,374</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	24,123	215,701	2,000	500	500
All Other Equipment	24,948	0	0			
(50) Office Chairs - Repl				50,000	0	0
<b>**Total Capital</b>	<b>24,948</b>	<b>24,123</b>	<b>215,701</b>	<b>52,000</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>615,661</b>	<b>610,990</b>	<b>833,720</b>	<b>622,255</b>	<b>567,874</b>	<b>567,874</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151205 - North Region

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 54	2,255,972	2,117,565	2,386,097	2,582,483	2,582,484	2,582,484
510199 Special Overtime	248,009	217,677	130,834	0	0	0
510200 Overtime	1,637	2,016	1,332	0	0	0
511112 FICA Cost	181,084	169,749	182,642	197,560	197,560	197,560
511113 State Retirement	4,848	4,990	5,170	5,916	5,597	5,597
511114 Police Retirement	418,920	411,134	453,000	541,750	516,244	516,244
511120 Insurance Fund Contribution - 54	382,200	357,500	390,000	421,200	421,200	421,200
511130 Workers Compensation	85,942	80,091	81,568	88,350	88,346	88,346
511214 Police Retirement - Retiree	10,826	10,883	0	0	0	0
515600 Clothing Allowance	7,200	5,400	7,200	7,200	7,200	7,200
<b>* Total Personnel</b>	<b>3,596,638</b>	<b>3,377,005</b>	<b>3,637,843</b>	<b>3,844,459</b>	<b>3,818,631</b>	<b>3,818,631</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	95	0	190	0	0	0
520200 Contracted Services	1,561	1,440	1,572	1,572	1,572	1,572
520219 Water and Other Beverage Service	0	498	600	750	750	750
520230 Pest Control	2,300	1,700	2,400	2,400	2,400	2,400
520231 Garbage Pickup Service	336	308	336	336	336	336
520400 Advertising & Publicity	0	0	250	250	250	250
521000 Office Supplies	4,003	3,789	4,824	5,844	5,844	5,844
521200 Operating Supplies	732	822	800	1,100	1,100	1,100
521208 Police Supplies	2,280	1,296	1,890	3,484	3,484	3,484
52300 Vehicle Repairs & Maintenance	116	0	0	0	0	0
524201 General Tort Liability Insurance	70,901	70,901	83,529	74,447	74,447	74,447
524202 Surety Bonds	338	0	0	0	0	0
525210 Conference, Meeting & Training Expense	2,148	2,998	4,000	5,000	5,000	5,000
525230 Subscriptions, Dues, & Books	1,430	1,730	1,540	2,000	2,000	2,000
525359 Utilities - Chapin Substation	5,018	4,144	6,063	5,704	5,704	5,704
525388 Utilities - Lincreek Dr	8,444	6,874	8,713	9,081	9,081	9,081
525600 Uniforms & Clothing	22,419	22,511	42,464	41,664	46,664	46,664
<b>* Total Operating</b>	<b>122,121</b>	<b>119,011</b>	<b>159,171</b>	<b>153,632</b>	<b>158,632</b>	<b>158,632</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,718,759</b>	<b>3,496,016</b>	<b>3,797,014</b>	<b>3,998,091</b>	<b>3,977,263</b>	<b>3,977,263</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	330	4,496	4,500	500	500	500
All Other Equipment	0	0	527			
(1) Ballistic Shield				3,300	0	0
<b>**Total Capital</b>	<b>330</b>	<b>4,496</b>	<b>5,027</b>	<b>3,800</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>3,719,089</b>	<b>3,500,512</b>	<b>3,802,041</b>	<b>4,001,891</b>	<b>3,977,763</b>	<b>3,977,763</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 53	2,134,677	1,951,915	2,242,983	2,491,261	2,482,967	2,482,967
510199 Special Overtime	216,770	241,644	128,643	0	0	0
510200 Overtime	13	7	0	0	0	0
511112 FICA Cost	170,727	160,055	169,258	190,581	189,947	189,947
511113 State Retirement	5,550	5,416	6,207	7,058	6,678	6,678
511114 Police Retirement	393,824	382,878	412,931	521,067	494,855	494,855
511120 Insurance Fund Contribution - 53	366,600	336,050	366,600	413,400	413,400	413,400
511130 Workers Compensation	81,130	75,674	74,650	85,000	84,704	84,704
511214 Police Retirement - Retiree	11,423	10,982	0	0	0	0
515600 Clothing Allowance	7,500	5,700	6,000	8,400	8,400	8,400
<b>* Total Personnel</b>	<b>3,388,214</b>	<b>3,170,321</b>	<b>3,407,272</b>	<b>3,716,767</b>	<b>3,680,951</b>	<b>3,680,951</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	372	372	372	372	372	372
520219 Water and Other Beverage Service	0	60	158	750	750	750
520230 Pest Control	900	800	1,200	1,200	1,200	1,200
520231 Garbage Pickup Service	1,580	1,448	1,584	1,580	1,580	1,580
520400 Advertising & Publicity	0	0	250	250	250	250
521000 Office Supplies	2,715	2,183	3,500	4,000	4,000	4,000
521200 Operating Supplies	992	932	1,000	1,500	1,500	1,500
521208 Police Supplies	1,347	463	1,750	3,750	3,750	3,750
524201 General Tort Liability Insurance	67,949	67,949	80,255	71,347	71,347	71,347
524202 Surety Bonds	324	0	0	0	0	0
525210 Conference, Meeting & Training Expense	3,906	6,516	7,000	8,000	8,000	8,000
525230 Subscriptions, Dues, & Books	1,535	1,525	1,690	1,600	1,600	1,600
525361 Utilities - Gaston Substation	2,162	2,085	2,437	2,592	2,592	2,592
525396 Utilities - South Region	11,174	10,662	13,963	14,135	14,135	14,135
525600 Uniforms & Clothing	23,051	21,508	42,064	40,064	45,064	45,064
<b>* Total Operating</b>	<b>118,007</b>	<b>116,503</b>	<b>157,223</b>	<b>151,140</b>	<b>156,140</b>	<b>156,140</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,506,221</b>	<b>3,286,824</b>	<b>3,564,495</b>	<b>3,867,907</b>	<b>3,837,091</b>	<b>3,837,091</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	991	4,792	4,874	500	500	500
All Other Equipment	0	0	1,007			
(1) Ballistic Shield				3,300	0	0
<b>**Total Capital</b>	<b>991</b>	<b>4,792</b>	<b>5,881</b>	<b>3,800</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>3,507,212</b>	<b>3,291,616</b>	<b>3,570,376</b>	<b>3,871,707</b>	<b>3,837,591</b>	<b>3,837,591</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151207 - West Region

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 36	1,886,579	1,395,791	2,195,551	1,759,638	1,759,639	1,759,639
510199 Special Overtime	152,981	173,361	79,704	0	0	0
510200 Overtime	0		0	0	0	0
511112 FICA Cost	148,005	114,631	167,959	134,612	134,612	134,612
511113 State Retirement	0	0	5,801	6,637	6,279	6,279
511114 Police Retirement	327,748	263,300	415,713	366,152	348,913	348,913
511120 Insurance Fund Contribution - 36	358,800	328,900	358,800	280,800	280,800	280,800
511130 Workers Compensation	70,801	54,420	74,860	59,757	59,753	59,753
511131 S.C. Unemployment	0	0	0	0	0	0
511214 Police Retirement - Retiree	26,876	17,430	0	0	0	0
515600 Clothing Allowance	5,700	3,000	7,200	4,800	4,800	4,800
<b>* Total Personnel</b>	<b>2,977,490</b>	<b>2,350,833</b>	<b>3,305,588</b>	<b>2,612,396</b>	<b>2,594,796</b>	<b>2,594,796</b>
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	250	250	250	250
521000 Office Supplies	1,632	1,420	2,500	2,500	2,500	2,500
521200 Operating Supplies	1,349	454	2,000	2,000	2,000	2,000
521208 Police Supplies	1,665	267	3,500	3,500	3,500	3,500
523100 Building Rental	40,784	38,574	43,392	50,775	50,775	50,775
524201 General Tort Liability Insurance	66,472	56,422	63,885	59,244	59,244	59,244
524202 Surety Bonds	317	0	0	0	0	0
525210 Conference, Meeting & Training Expense	3,916	2,437	4,000	5,000	5,000	5,000
525230 Subscriptions, Dues, & Books	1,330	2,120	1,700	1,700	1,700	1,700
525384 Utilities - West Region	5,510	5,515	6,247	8,577	8,577	8,577
525600 Uniforms & Clothing	15,310	10,463	41,864	41,064	46,064	46,064
<b>* Total Operating</b>	<b>138,285</b>	<b>117,672</b>	<b>169,338</b>	<b>174,610</b>	<b>179,610</b>	<b>179,610</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,115,775</b>	<b>2,468,505</b>	<b>3,474,926</b>	<b>2,787,006</b>	<b>2,774,406</b>	<b>2,774,406</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	321	4,451	4,452	500	500	500
All Other Equipment	0	0	2,445			
(1) Ballistic Shield				3,300	0	0
<b>**Total Capital</b>	<b>321</b>	<b>4,451</b>	<b>6,897</b>	<b>3,800</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>3,116,096</b>	<b>2,472,956</b>	<b>3,481,823</b>	<b>2,790,806</b>	<b>2,774,906</b>	<b>2,774,906</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	95,699	89,536	94,091	96,092	96,092	96,092
510199 Special Overtime	2,440	4,400	3,159	0	0	0
510200 Overtime	6,549	4,609	2,658	0	0	0
510300 Part-Time - 1 (0.58 FTE)	41,770	38,519	32,942	26,213	26,213	26,213
511112 FICA Cost	10,813	10,154	10,475	9,356	9,356	9,356
511114 Police Retirement	6,660	6,832	24,646	25,978	24,755	24,755
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	5,070	4,745	4,143	4,232	4,231	4,231
511214 Police Retirement - Retiree	18,762	18,252	0	0	0	0
<b>* Total Personnel</b>	<b>203,363</b>	<b>191,347</b>	<b>187,714</b>	<b>177,471</b>	<b>176,247</b>	<b>176,247</b>
<b>Operating Expenses</b>						
521208 Police Supplies	0	0	0	170	100	100
524201 General Tort Liability Insurance	3,900	3,900	4,095	4,095	4,095	4,095
524202 Surety Bonds	21	0	0	0	0	0
525210 Conference, Meeting & Training Exp.	0	0	0	200	0	0
525230 Subscriptions, Dues & Books	0	90	90	120	90	90
525600 Uniforms & Clothing	0	345	700	700	1,900	1,900
<b>* Total Operating</b>	<b>3,921</b>	<b>4,335</b>	<b>4,885</b>	<b>5,285</b>	<b>6,185</b>	<b>6,185</b>
<b>** Total Personnel &amp; Operating</b>	<b>207,284</b>	<b>195,682</b>	<b>192,599</b>	<b>182,756</b>	<b>182,432</b>	<b>182,432</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	100	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>207,284</b>	<b>195,682</b>	<b>192,599</b>	<b>182,856</b>	<b>182,432</b>	<b>182,432</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	143,205	150,666	184,360	185,444	185,444	185,444
510199 Special Overtime	6,359	22,726	12,306	0	0	0
511112 FICA Cost	10,652	12,577	14,243	14,187	14,186	14,186
511113 State Retirement	0	0	0	0	0	0
511114 Police Retirement	19,633	22,127	35,471	39,388	37,534	37,534
511120 Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130 Workers Compensation	5,177	6,003	6,378	6,416	6,416	6,416
511214 Police Retirement - Retiree	6,141	9,928	0	0	0	0
<b>* Total Personnel</b>	<b>222,367</b>	<b>252,627</b>	<b>283,958</b>	<b>276,635</b>	<b>274,780</b>	<b>274,780</b>
<b>Operating Expenses</b>						
521000 Office Supplies	42	0	0	125	50	50
521200 Operating Supplies	0	0	0	125	0	0
521208 Police Supplies	0	0	0	260	260	260
524201 General Tort Liability Insurance	5,905	5,905	6,548	6,201	6,201	6,201
524202 Surety Bonds	27	0	0	0	0	0
525210 Conference, Meeting & Training Expense	0	0	200	200	0	0
525230 Subscriptions, Dues, & Books	120	180	180	160	120	120
525600 Uniforms & Clothing	0	140	2,648	2,648	1,100	1,100
<b>* Total Operating</b>	<b>6,094</b>	<b>6,225</b>	<b>9,576</b>	<b>9,719</b>	<b>7,731</b>	<b>7,731</b>
<b>** Total Personnel &amp; Operating</b>	<b>228,461</b>	<b>258,852</b>	<b>293,534</b>	<b>286,354</b>	<b>282,511</b>	<b>282,511</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	67	0	0	100	0	0
<b>** Total Capital</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>228,528</b>	<b>258,852</b>	<b>293,534</b>	<b>286,454</b>	<b>282,511</b>	<b>282,511</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151225 - Fleet & Special Unit Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	233,898	219,094	230,050	236,602	236,602	236,602
510199 Special Overtime	13,218	16,670	9,559	0	0	0
510200 Overtime	11,408	3,368	780	0	0	0
511112 FICA Cost	18,999	17,673	18,080	18,100	18,100	18,100
511113 State Retirement	6,698	5,483	5,750	6,579	6,225	6,225
511114 Police Retirement	23,602	24,176	37,197	42,725	40,713	40,713
511120 Insurance Fund Contribution - 4	31,200	28,600	31,200	31,200	31,200	31,200
511130 Workers Compensation	9,068	8,278	7,644	7,935	7,935	7,935
511214 Police Retirement - Retiree	13,446	13,135	0	0	0	0
<b>* Total Personnel</b>	<b>361,537</b>	<b>336,477</b>	<b>340,260</b>	<b>343,141</b>	<b>340,775</b>	<b>340,775</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	570	285	950	0	0	0
520233 Towing Service	4,176	3,978	5,000	5,000	5,000	5,000
520300 Professional Services	17,157	139	48,000	2,000	2,000	2,000
521000 Office Supplies	420	415	500	500	500	500
521200 Operating Supplies	3,048	2,986	3,300	5,500	5,500	5,500
521208 Police Supplies	20,719	18,497	39,150	34,275	34,275	34,275
522200 Small Equipment Repairs & Maint	1,661	4,452	11,500	11,500	11,500	11,500
522201 Fuel Site Repair & Maintenance	1,670	466	2,510	2,510	2,510	2,510
522300 Vehicle Repairs & Maintenance	335,389	286,005	417,244	471,195	471,195	471,195
522301 Vehicle Repairs-Insurance/Other	24,029	-37	0	0	0	0
522500 Aviation Repairs & Maintenance	0	119	0	0	0	0
524015 Drone Insurance	0	3,422	0	3,594	3,594	3,594
524100 Vehicle Insurance - 286	212,483	238,645	205,410	204,795	204,795	204,795
524101 Comprehensive Insurance - 176	66,470	63,146	60,541	69,132	69,132	69,132
524201 General Tort Liability Insurance	4,467	4,467	4,953	4,691	4,691	4,691
525100 Postage	0	83	0	0	0	0
524202 Surety Bonds	28	0	0	0	0	0
525210 Conference, Meeting & Training Expense	37,089	39,629	40,000	49,000	49,000	49,000
525230 Subscriptions, Dues, & Books	3,160	2,818	5,640	5,640	5,640	5,640
525376 Utilities - Helicopter Storage Building	1,430	1,851	1,680	1,654	1,654	1,654
525400 Gas, Fuel, & Oil	671,287	824,326	651,595	1,155,177	1,155,177	1,155,177
525405 Small Equipment Fuel	0	25	300	500	500	500
525430 Emergency Generator Fuel	0	0	500	500	500	500
525600 Uniforms & Clothing	14,938	8,449	17,106	17,106	17,106	17,106
526500 Licenses and Permits	100	100	500	500	500	500
<b>* Total Operating</b>	<b>1,420,291</b>	<b>1,504,266</b>	<b>1,516,379</b>	<b>2,044,769</b>	<b>2,044,769</b>	<b>2,044,769</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,781,828</b>	<b>1,840,743</b>	<b>1,856,639</b>	<b>2,387,910</b>	<b>2,385,544</b>	<b>2,385,544</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,601	23	7,750	8,485	8,485	8,485
All Other Equipment	1,353,208	1,096,801	2,150,648			
5AN212 (7) Dive Team Mask Swivel Mounts				5,180	5,180	5,180
5AN213 (2) Drones w/ Accessories				8,360	8,360	8,360
5AN214 (1) Encryption Unit - Repl				7,150	7,150	7,150
5AN215 Command Post Electronics - Repl				11,000	11,000	11,000
5AN216 Special Teams Vehicle Storage Bldg Repairs				22,000	22,000	22,000
5AN217 (4) SWAT Ballistic Vests - Repl				15,792	15,792	15,792
5AN218 (13) Unmarked SUV w/ Equipment - Repl				630,500	630,500	630,500
5AN219 (10) Marked SUV w/ Equipment - Repl				620,000	620,000	620,000
5AN220 (6) Unmarked Pickup (4x4) w/ Equip - Repl				282,000	282,000	282,000
5AN221 (2) Marked Pickup (4x4) w/ Equip - Repl				109,000	109,000	109,000
5AN222 (2) Unmarked SUV (4x4) w/ Equip - Repl				124,000	124,000	124,000
5AN223 (1) Marked SUV (4x4) w/ Equip - Repl				74,000	74,000	74,000
5AN224 Training Tools for SWAT				3,410	3,410	3,410
(1) Dive Team Cold Weather Drysuit				3,057	0	0
(2) Sniper Rifles - Repl				23,100	0	0
Bomb Squad Tools				2,200	0	0
(1) Bomb Squad Computer - Repl				6,600	0	0
Repair Bomb Squad Robot				11,000	0	0
(1) Marked Utility Truck for Robot - Repl				65,000	0	0
(1) Marked CSI Vehicle (4x4) - Repl				65,000	0	0
<b>** Total Capital</b>	<b>1,356,809</b>	<b>1,096,824</b>	<b>2,158,398</b>	<b>2,096,834</b>	<b>1,920,877</b>	<b>1,920,877</b>
<b>*** Total Budget Appropriation</b>	<b>3,138,637</b>	<b>2,937,567</b>	<b>4,015,037</b>	<b>4,484,744</b>	<b>4,306,421</b>	<b>4,306,421</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i><b>BUDGET</b></i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	484,307	349,489	523,292	520,785	520,785	520,785
510199 Special Overtime	47,088	29,017	16,104	0	0	0
511112 FICA Cost	38,632	27,160	40,032	39,840	39,840	39,840
511114 Police Retirement	90,805	68,225	100,681	110,615	105,407	105,407
511120 Insurance Fund Contribution - 11	85,800	78,650	85,800	85,800	85,800	85,800
511130 Workers Compensation	18,395	13,103	18,105	18,019	18,018	18,018
511114 Police Retirement	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>765,027</b>	<b>565,644</b>	<b>784,014</b>	<b>775,059</b>	<b>769,850</b>	<b>769,850</b>
<b>Operating Expenses</b>						
521000 Office Supplies	109	0	150	350	150	150
521200 Operating Supplies	110	83	500	2,100	500	500
521208 Police Supplies	182	38	200	1,560	1,560	1,560
522000 Building Repairs & Maintenance	-9	0	0	0	0	0
522200 Small Equipment Repairs & Maintenance	4,342	3,425	4,500	6,000	6,000	6,000
522300 Vehicle Repairs & Maintenance	13	0	0	0	0	0
524201 General Tort Liability Insurance	16,240	16,240	18,007	18,007	18,007	18,007
524202 Surety Bonds	76	0	0	0	0	0
525210 Conference, Meeting & Training Expense	3,101	1,246	4,000	5,000	4,000	4,000
525230 Subscriptions, Dues, & Books	300	365	365	390	365	365
525397 Utilities - Ashland Subdivision	1,526	1,345	1,828	1,633	1,633	1,633
525600 Uniforms & Clothing	3,535	3,038	4,724	4,724	6,800	6,800
<b>* Total Operating</b>	<b>29,525</b>	<b>25,780</b>	<b>34,274</b>	<b>39,764</b>	<b>39,015</b>	<b>39,015</b>
<b>** Total Personnel &amp; Operating</b>	<b>794,552</b>	<b>591,424</b>	<b>818,288</b>	<b>814,823</b>	<b>808,865</b>	<b>808,865</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	2,490	2,490	2,490
All Other Equipment	0	9,914	10,557			
5AN225 (10) Wireless Radio Mics				2,640	2,640	2,640
(1) Radar Trailer				21,267	0	0
(4) In-Car Radios				26,000	0	0
<b>** Total Capital</b>	<b>0</b>	<b>9,914</b>	<b>10,657</b>	<b>52,397</b>	<b>5,130</b>	<b>5,130</b>
<b>*** Total Budget Appropriation</b>	<b>794,552</b>	<b>601,338</b>	<b>828,945</b>	<b>867,220</b>	<b>813,995</b>	<b>813,995</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151240 - Marine Patrol

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	106,649	98,288	101,039	101,968	101,968	101,968
510199 Special Overtime	21,604	27,018	14,840	0	0	0
510200 Overtime	0	0	0	0	0	0
511112 FICA Cost	8,938	8,774	8,999	7,801	7,801	7,801
511114 Police Retirement	22,362	22,806	22,245	21,658	20,638	20,638
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	4,439	4,307	3,449	3,528	3,528	3,528
<b>* Total Personnel</b>	<b>179,592</b>	<b>175,493</b>	<b>166,172</b>	<b>150,555</b>	<b>149,535</b>	<b>149,535</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	372	372	372	372	372	372
521000 Office Supplies	140	0	100	100	100	100
521200 Operating Supplies	0	0	0	100	50	50
521208 Police Supplies	0	0	100	150	150	150
522200 Small Equipment Repairs & Maint.	0	0	100	100	100	100
522400 Water Craft Repairs & Maintenance	8,574	4,729	8,735	9,237	9,237	9,237
524101 Comprehensive Insurance	0	5,303	0	0	0	0
524201 General Tort Liability Insurance	2,953	2,953	3,274	3,101	3,101	3,101
524202 Surety Bonds	14	0	0	0	0	0
524400 Water Craft Insurance	5,620	0	5,901	6,196	6,196	6,196
525210 Conference, Meeting & Training Exp.	1,204	247	300	900	1,500	1,500
525230 Subscriptions, Dues, & Books	60	60	60	60	60	60
525378 Utilities - Bundrick Island	4,095	3,677	4,705	4,705	4,705	4,705
525420 Water Craft Fuel	7,364	6,227	10,000	20,000	20,000	20,000
525600 Uniforms & Clothing	2,563	362	2,848	2,848	1,500	1,500
526500 License & Permits	0	10	30	30	30	30
<b>* Total Operating</b>	<b>32,959</b>	<b>23,940</b>	<b>36,525</b>	<b>47,899</b>	<b>47,101</b>	<b>47,101</b>
<b>** Total Personnel &amp; Operating</b>	<b>212,551</b>	<b>199,433</b>	<b>202,697</b>	<b>198,454</b>	<b>196,636</b>	<b>196,636</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	200	200	200	200
All Other Equipment	0	0	6,600			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>*** Total Budget Appropriation</b>	<b>212,551</b>	<b>199,433</b>	<b>209,497</b>	<b>198,654</b>	<b>196,836</b>	<b>196,836</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	378,327	373,577	394,471	402,074	403,074	403,074
510199 Special Overtime	84,592	69,944	36,640	0	0	0
510210 Overtime - Dog Care	13,350	15,303	7,845	0	0	0
511112 FICA Cost	34,818	33,677	34,347	30,835	30,835	30,835
511114 Police Retirement	83,269	84,230	81,523	85,613	81,582	81,582
511120 Insurance Fund Contribution - 8	62,400	57,200	62,400	62,400	62,400	62,400
511130 Workers Compensation	19,269	19,165	13,650	13,946	13,946	13,946
<b>* Total Personnel</b>	<b>676,025</b>	<b>653,096</b>	<b>630,876</b>	<b>594,868</b>	<b>591,837</b>	<b>591,837</b>
<b>Operating Expenses</b>						
520300 Professional Service	5,967	3,982	7,500	7,500	7,500	7,500
521000 Office Supplies	123	76	200	200	150	150
521200 Operating Supplies	83	188	200	200	150	150
521208 Police Supplies	37	0	200	520	520	520
521210 Canine Supplies (Dog Food, Training)	10,138	6,306	10,191	10,000	10,000	10,000
524201 General Tort Liability Insurance	13,287	13,287	13,096	13,952	13,952	13,952
524202 Surety Bonds	55	0	0	0	0	0
525210 Conference, Meeting & Training Expense	6,300	11,155	20,500	15,000	15,000	15,000
525230 Subscriptions, Dues, & Books	655	210	665	665	665	665
525330 Utilities - K-9 Office Unit	1,171	1,056	1,390	1,335	1,335	1,335
525400 Gas, Fuel & Oil	48	48	0	0	0	0
525600 Uniforms & Clothing	5,587	6,508	11,858	24,674	24,674	24,674
526500 Licenses and Permits	125	125	125	125	125	125
<b>* Total Operating</b>	<b>43,576</b>	<b>42,941</b>	<b>65,925</b>	<b>74,171</b>	<b>74,071</b>	<b>74,071</b>
<b>** Total Personnel &amp; Operating</b>	<b>719,601</b>	<b>696,037</b>	<b>696,801</b>	<b>669,039</b>	<b>665,908</b>	<b>665,908</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,626	0	600	600	250	250
All Other Equipment	27,293	5,348	6,036			
5AN226 (8) Phone Cases w/ Mounts				1,432	1,432	1,432
5AN227 (4) Radar Units - Repl				10,528	10,528	10,528
(3) Handheld Infrared Devices w/ Acc.				6,036	0	0
(8) Handguns w/ Sights & Accessories				12,496	0	0
(1) Push Bumper w/ Fender				1,320	0	0
<b>** Total Capital</b>	<b>28,919</b>	<b>5,348</b>	<b>6,636</b>	<b>32,412</b>	<b>12,210</b>	<b>12,210</b>
<b>*** Total Budget Appropriation</b>	<b>748,520</b>	<b>701,385</b>	<b>703,437</b>	<b>701,451</b>	<b>678,118</b>	<b>678,118</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151260 - Major Crimes

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 27	1,454,631	1,331,194	1,399,862	1,432,645	1,477,857	1,477,857
510199 Special Overtime	181,999	179,828	105,156	0	0	0
510200 Overtime	25	2,215	1,060	0	0	0
510300 Part Time - 4 (2.25 - FTE)	54,290	49,805	77,480	78,496	55,890	55,890
511112 FICA Cost	125,139	115,350	121,342	115,602	117,332	117,332
511113 State Retirement	18,628	19,139	28,388	31,560	29,860	29,860
511114 Police Retirement	270,368	260,622	266,911	284,849	276,013	276,013
511120 Insurance Fund Contribution - 27	202,800	185,900	202,800	202,800	210,600	210,600
511130 Workers Compensation	54,960	50,520	45,756	46,976	47,760	47,760
511214 Police Retirement -Retiree	6,957	6,726	0	0	0	0
515600 Clothing Allowance	29,400	21,600	28,800	30,000	30,000	30,000
<b>* Total Personnel</b>	<b>2,399,197</b>	<b>2,222,899</b>	<b>2,277,555</b>	<b>2,222,928</b>	<b>2,245,312</b>	<b>2,245,312</b>
<b>Operating Expenses</b>						
520233 Towing Service	11,857	5,402	14,772	13,140	13,140	13,140
520300 Professional Services	1,559	1,604	1,522	1,500	1,500	1,500
520316 DNA Testing	0	0	1,500	1,500	1,500	1,500
520510 Interpreting Services	797	1,257	1,000	2,000	2,000	2,000
520800 Outside Printing	0	0	3,000	0	0	0
521000 Office Supplies	9,340	6,650	8,256	7,500	7,500	7,500
521200 Operating Supplies	2,384	972	1,976	1,200	1,200	1,200
521208 Police Supplies	10	10	510	1,560	1,560	1,560
524201 General Tort Liability Insurance	38,536	38,536	41,954	40,463	40,463	40,463
524202 Surety Bonds	248	0	0	0	0	0
525210 Conference, Meeting & Training Expense	19,171	20,212	24,428	25,000	25,000	25,000
525230 Subscriptions, Dues, & Books	1,483	1,753	1,840	1,800	1,800	1,800
525240 Personal Mileage Reimbursement	0	0	0	0	0	0
525600 Uniforms & Clothing	4,428	6,294	7,072	6,000	7,500	7,500
<b>* Total Operating</b>	<b>89,813</b>	<b>82,690</b>	<b>107,830</b>	<b>101,663</b>	<b>103,163</b>	<b>103,163</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,489,010</b>	<b>2,305,589</b>	<b>2,385,385</b>	<b>2,324,591</b>	<b>2,348,475</b>	<b>2,348,475</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	375	4,470	4,500	500	500	500
All Other Equipment	0	0	600			
<b>** Total Capital</b>	<b>375</b>	<b>4,470</b>	<b>5,100</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>2,489,385</b>	<b>2,310,059</b>	<b>2,390,485</b>	<b>2,325,091</b>	<b>2,348,975</b>	<b>2,348,975</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151265 - Forensic Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 12	524,745	513,780	593,955	623,410	623,410	623,410
510199 Special Overtime	27,384	28,589	14,849	0	0	0
510200 Overtime	8,852	8,018	4,325	0	0	0
510300 Part Time - 1 (.50 FTE)	23,757	21,510	19,706	17,684	17,684	17,684
511112 FICA Cost	42,450	41,926	46,763	49,043	49,043	49,043
511113 State Retirement	20,355	17,994	21,115	24,041	18,171	18,171
511114 Police Retirement	72,949	78,719	93,487	108,656	108,841	108,841
511120 Insurance Fund Contribution - 12	85,800	85,800	91,650	91,650	93,600	93,600
511130 Workers Compensation	14,152	14,509	17,135	18,101	18,100	18,100
511214 Police Retirement -Retiree	4,347	4,138	0	0	0	0
515600 Clothing Allowance	1,200	900	1,200	1,200	1,200	1,200
<b>* Total Personnel</b>	<b>825,991</b>	<b>815,883</b>	<b>904,185</b>	<b>933,785</b>	<b>930,049</b>	<b>930,049</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	285	0	380	0	0	0
520110 Officer Safety Equipment	0	0	0	0	0	0
520242 Hazardous Material Disposal	168	424	800	800	800	800
520400 Advertising & Publicity	0	0	0	500	500	500
521000 Office Supplies	1,527	1,053	1,650	1,650	1,650	1,650
521200 Operating Supplies	12,415	8,491	12,150	16,000	16,000	16,000
521208 Police Supplies	16	111	150	250	250	250
524201 General Tort Liability Insurance	13,409	14,885	15,717	15,630	15,630	15,630
524202 Surety Bonds	90	0	0	0	0	0
525210 Conference, Meeting & Training Expense	8,196	2,872	8,200	8,000	8,000	8,000
525230 Subscriptions, Dues, & Books	1,255	790	1,200	1,000	1,000	1,000
525240 Personal Mileage Reimbursement	0	12	25	25	25	25
525331 Utilities - Law Enforcement Center	6,067	5,981	7,104	7,841	7,841	7,841
525600 Uniforms & Clothing	1,896	3,807	3,600	4,800	5,050	5,050
526500 Licenses & Permits	0	0	200	200	201	201
<b>* Total Operating</b>	<b>45,324</b>	<b>38,426</b>	<b>51,176</b>	<b>56,696</b>	<b>56,947</b>	<b>56,947</b>
<b>** Total Personnel &amp; Operating</b>	<b>871,315</b>	<b>854,309</b>	<b>955,361</b>	<b>990,481</b>	<b>986,996</b>	<b>986,996</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,266	548	3,000	3,000	3,000	3,000
All Other Equipment	0	16,541	23,439			
5AN228 (1) Platform Scale				671	671	671
5AN229 (2) Cameras w/ Accessories - Repl				11,000	11,000	11,000
5AN230 (1) Digital Forensic Imager				3,629	3,629	3,629
5AN231 (1) Crime Lab Alt Light Source - Repl				14,300	14,300	14,300
(1) Lateral File Cabinet				1,364	0	0
(1) Injector Cartridge - Repl				1,442	0	0
<b>** Total Capital</b>	<b>3,266</b>	<b>17,089</b>	<b>26,439</b>	<b>35,406</b>	<b>32,600</b>	<b>32,600</b>
<b>*** Total Budget Appropriation</b>	<b>874,581</b>	<b>871,398</b>	<b>981,800</b>	<b>1,025,887</b>	<b>1,019,596</b>	<b>1,019,596</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 22	1,038,883	1,087,943	1,151,296	1,203,159	1,203,159	1,203,159
510199 Special Overtime	191,086	240,941	110,062	0	0	0
510200 Overtime	40	82	0	0	0	0
511112 FICA Cost	90,286	98,201	98,578	92,041	92,041	92,041
511113 State Retirement	8,218	8,111	10,049	10,520	9,954	9,954
511114 Police Retirement	205,781	227,100	228,712	243,512	232,156	232,156
511120 Insurance Fund Contribution - 22	132,600	121,500	132,600	171,600	171,600	171,600
511130 Workers Compensation	41,553	45,009	30,230	39,878	39,879	39,879
511214 Police Retirement (Retiree)	5,466	11,496	0	0	0	0
515600 Clothing Allowance	21,300	18,600	25,200	25,200	25,200	25,200
<b>* Total Personnel</b>	<b>1,735,213</b>	<b>1,858,983</b>	<b>1,786,727</b>	<b>1,785,910</b>	<b>1,773,989</b>	<b>1,773,989</b>
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	250	250	250	250
521000 Office Supplies	1,348	1,736	2,016	1,800	1,800	1,800
521200 Operating Supplies	741	1,218	2,000	3,000	3,000	3,000
521208 Police Supplies	83	0	200	1,698	1,698	1,698
522200 Small Equipment Repairs & Maintenance	0	0	1,000	1,000	1,000	1,000
524201 General Tort Liability Insurance	23,659	25,127	34,419	24,842	24,842	24,842
524202 Surety Bonds	124	0	0	0	0	0
525210 Conference, Meeting & Training Expense	7,183	6,660	8,000	10,000	10,000	10,000
525230 Subscriptions, Dues, & Books	390	630	630	630	630	630
525240 Personal Mileage Reimbursement	0	0	25	25	25	25
525600 Uniforms & Clothing	8,461	15,431	12,336	20,000	12,800	12,800
526500 Licenses & Permits	0	0	200	350	350	350
526600 Court Filing Fees	191	451	300	500	500	500
529000 Unclassified	40,000	40,000	40,000	40,000	40,000	40,000
<b>* Total Operating</b>	<b>82,180</b>	<b>91,253</b>	<b>101,376</b>	<b>104,095</b>	<b>96,895</b>	<b>96,895</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,817,393</b>	<b>1,950,236</b>	<b>1,888,103</b>	<b>1,890,005</b>	<b>1,870,884</b>	<b>1,870,884</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	705	491	1,154	1,268	1,268	1,268
All Other Equipment	0	0	1,800			
(1) LPR Pole Camera w/ Accessories				18,259	0	0
(1) Pole Camera w/ Accessories				8,910	0	0
(6) Handguns w/ Night Sights & Acc.				3,960	0	0
(2) Ballistic Shields				2,190	0	0
<b>** Total Capital</b>	<b>705</b>	<b>491</b>	<b>2,954</b>	<b>34,587</b>	<b>1,268</b>	<b>1,268</b>
<b>*** Total Budget Appropriation</b>	<b>1,818,098</b>	<b>1,950,727</b>	<b>1,891,057</b>	<b>1,924,592</b>	<b>1,872,152</b>	<b>1,872,152</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 127	3,746,422	2,858,210	5,470,745	5,537,492	5,530,240	5,530,240
510199 Special Overtime	918,216	785,873	502,771	0	0	0
510200 Overtime	49,424	51,696	24,780	0	0	0
510215 Overtime-Deputies	103,959	150,553	0	0	0	0
510300 Part Time -1 (.5FTE)	0	0	0	0	17,160	17,160
511112 FICA Cost	349,940	281,787	417,704	423,616	424,375	424,375
511113 State Retirement	89,998	82,949	87,888	110,038	93,681	93,681
511114 Police Retirement	703,683	556,808	969,130	1,048,730	1,014,150	1,014,150
511120 Insurance Fund Contribution - 127	1,029,600	893,750	975,000	990,600	990,600	990,600
511130 Workers Compensation	178,166	137,719	193,044	190,612	193,622	193,622
511131 S.C. Unemployment	6,263	0	0	0	0	0
511213 SCRS Retirement-Retiree	6,827	7,022	0	0	0	0
511214 Police Retirement - Retiree	13,237	32,235	0	0	0	0
515600 Clothing Allowance				1,200	0	0
<b>* Total Personnel</b>	<b>7,195,735</b>	<b>5,838,602</b>	<b>8,641,062</b>	<b>8,302,288</b>	<b>8,263,828</b>	<b>8,263,828</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	6,957	5,527	6,832	5,302	5,302	5,302
520103 Landscaping/Ground Maintenance	63	505	2,000	2,000	2,000	2,000
520200 Contracted Services	1,629	428,002	654,440	624,340	589,840	589,840
520202 Medical Service Contract	3,092,490	2,648,945	3,307,788	3,392,022	3,392,022	3,392,022
520203 Food Service Contract	962,550	816,752	1,401,964	1,322,486	1,254,584	1,254,584
520110 Officer Safety Equipment	0	0	0	3,330	0	0
520215 Housing of Juveniles	20,100	18,725	35,000	32,175	32,175	32,175
520230 Pest Control	2,610	2,660	5,310	5,310	5,310	5,310
520231 Garbage Pickup Service	15,431	24,534	22,709	39,905	39,905	39,905
520242 Hazardous Materials Disposal	344	296	500	600	600	600
520242 Drug Testing Service	0	150	0	0	0	0
520305 Infectious Disease Services	567	972	0	800	800	800
520307 Accreditation Services	0	0	10,000	0	0	0
521000 Office Supplies	25,298	18,206	28,356	31,062	31,062	31,062
521100 Duplicating	20,194	20,532	21,768	27,624	27,624	27,624
521200 Operating Supplies	120,221	126,354	166,185	189,161	189,161	189,161
521208 Police Supplies	3,616	0	8,000	20,488	20,488	20,488
521400 Health Supplies	81	0	3,000	4,500	4,500	4,500
522000 Building Repairs & Maintenance	218,456	163,846	335,000	300,000	300,000	300,000
522001 Carpet/Floor Cleaning	474	930	2,500	5,000	5,000	5,000
522050 Generator Repairs & Maintenance	2,794	1,483	10,000	10,000	10,000	10,000
522200 Small Equipment Repairs & Maint	23,399	26,790	40,000	63,675	63,675	63,675
522300 Vehicle Repairs & Maintenance	0	0	0	1,415	0	0
523200 Equipment Rental	1,501	490	2,500	2,500	2,500	2,500
524000 Building Insurance	32,332	32,332	33,302	33,302	33,302	33,302
524100 Vehicle Insurance	0	0	0	615	0	0
524101 Comprehensive Insurance	0	0	0	238	0	0
524201 General Tort Liability Insurance	171,074	171,074	190,513	180,872	180,872	180,872
524202 Surety Bonds	924	0	0	0	0	0
525021 Smart Phone Charges	0	0	0	1,140	540	540
525030 800 MHz Radio Service Charges	0	0	0	708	0	0
525041 Email Service Charges	0	0	0	258	258	258

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

				<i><b>BUDGET</b></i>			
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<i>Cont'd Operating Expenditures:</i>							
525210	Conference, Meeting & Training Exp	5,971	13,669	30,000	30,000	30,000	30,000
525230	Subscriptions, Dues, & Books	2,815	3,507	6,000	4,500	4,500	4,500
525331	Utilities - Law Enforcement Center	6,521	5,879	7,569	7,512	7,512	7,512
525363	Utilities - New Jail	179,130	122,419	197,692	162,588	162,588	162,588
525364	Utilities - Jail Electric Gate	339	347	376	415	415	415
525366	Utilities - Detention PODS	226,020	286,691	232,386	327,357	327,357	327,357
525400	Gas, Fuel & Oil	0	(5)	300	2,354	50	50
525405	Small Equipment Fuel	0	591	600	855	855	855
525600	Uniforms & Clothing	40,177	15,110	50,000	71,450	44,000	44,000
525601	Inmate Clothing	30,834	1,922	40,000	40,000	40,000	40,000
526500	Licenses & Permits	325	324	400	400	400	400
527030	Inmate Compensation	7,768	5,175	21,960	21,900	21,900	21,900
<b>* Total Operating</b>		<b>5,223,005</b>	<b>4,964,734</b>	<b>6,874,950</b>	<b>6,970,159</b>	<b>6,831,097</b>	<b>6,831,097</b>
<b>** Total Personnel &amp; Operating</b>		<b>12,418,740</b>	<b>10,803,336</b>	<b>15,516,012</b>	<b>15,272,447</b>	<b>15,094,925</b>	<b>15,094,925</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	5,469	9,810	18,770	18,770	18,770	18,770
	All Other Equipment	296,810	167,785	2,232,470			
5AN232	(2) Shower Cages for Inmates				16,500	8,250	8,250
5AN233	Perimeter Security Lighting Upgrades				44,000	44,000	44,000
5AN234	Re-Key Headquarters				30,000	36,000	36,000
5AN235	(1) Bulb Crusher				6,160	6,160	6,160
5AN236	(1) Warming Cabinet - Repl				6,753	6,753	6,753
5AN237	Cell Doors - Repl				191,675	191,675	191,675
5AN238	Additional Interior Fence Enclosure				51,615	51,615	51,615
5AN239	(1) Retracting Roll-up Door - Repl				33,000	33,000	33,000
5AN240	(1) Server Room HVAC - Repl				22,000	22,000	22,000
5AN241	(1) Cardboard Compactor				33,000	33,000	33,000
5AN242	HVAC Controls - Repl				49,500	49,500	49,500
5AN243	(1) Lawnmower - Repl				8,800	8,800	8,800
5AN244	(1) Tilt Skillet - Repl				20,000	20,000	20,000
5AN245	(1) Fuel Canopy - Repl				60,000	60,000	60,000
5AN246	(1) Booking Fence				0	34,862	34,862
5AN247	Paint and Flooring				0	584,692	584,692
	Annex Perimeter Catch Fence				82,500	0	0
	(1) Intercom System for Old Jail				165,000	0	0
	(1) HVAC for Firing Range - Repl				12,100	0	0
	Plumbing Controls - Repl				165,000	0	0
	(10) Exterior Cell Window - Repl				143,000	0	0
	Personal Protection Equipment				600	0	0
	(1) Laptop w/Access				2,255	0	0
	(1) Monitor w/Access				248	0	0
	(1) 800 MHz Radio w/Access				6,500	0	0
	(1) Gun w/Access				600	0	0
	(1) Unmarked SUV w/Equipment				48,500	0	0
<b>**Total Capital</b>		<b>302,279</b>	<b>177,595</b>	<b>2,251,240</b>	<b>1,218,076</b>	<b>1,209,077</b>	<b>1,209,077</b>
<b>*** Total Budget Appropriation</b>		<b>12,721,019</b>	<b>10,980,931</b>	<b>17,767,252</b>	<b>16,490,523</b>	<b>16,304,002</b>	<b>16,304,002</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151400 - Judicial Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 32	1,419,941	1,129,651	1,692,544	1,431,888	1,553,898	1,553,898
510199 Special Overtime	102,893	62,962	36,352	0	0	0
510200 Overtime	586	5,002	2,060	0	0	0
510300 Part Time - 10 (5.50 - FTE)	160,575	135,405	174,458	142,765	174,650	174,650
511112 FICA Cost	120,936	96,513	142,826	120,461	132,234	132,234
511113 State Retirement	18,520	17,711	41,363	14,328	44,225	44,225
511114 Police Retirement	212,987	170,894	311,155	318,059	298,884	298,884
511120 Insurance Fund Contribution - 32	273,000	250,250	273,000	234,000	249,600	249,600
511130 Workers Compensation	54,796	43,194	62,224	52,051	57,373	57,373
511213 State Retirement - Retiree	6,389	5,805	0	0	0	0
511214 Police Retirement -Retiree	48,731	42,056	0	0	0	0
515600 Clothing Allowance	3,000	0	0	0	0	0
<b>* Total Personnel</b>	<b>2,422,354</b>	<b>1,959,443</b>	<b>2,735,982</b>	<b>2,313,552</b>	<b>2,510,864</b>	<b>2,510,864</b>
<b>Operating Expenses</b>						
520200 Contracted Services	950	950	950	950	950	950
521000 Office Supplies	1,892	1,096	1,596	1,596	1,596	1,596
521200 Operating Supplies	345	84	300	300	300	300
521208 Police Supplies	472	888	700	3,520	3,520	3,520
522300 Vehicle Repairs & Maintenance	5	0	0	0	0	0
522200 Small Equipment Repairs & Maint	0	0	500	3,500	3,500	3,500
524201 General Tort Liability Insurance	49,173	49,173	54,105	51,632	51,632	51,632
524202 Surety Bonds	324	0	0	0	0	0
525210 Conference, Meeting & Training Expens	2,015	205	2,000	2,000	2,000	2,000
525230 Subscriptions, Dues, & Books	960	695	1,050	1,140	1,140	1,140
525301 Utilities - Courthouse	2,950	2,318	3,279	2,733	2,733	2,733
525389 Utilities - Judicial Center	18,372	14,927	20,153	17,160	17,160	17,160
525400 Gas, Fuel & Oil	0	0	0	0	0	0
525600 Uniforms & Clothing	7,080	10,088	15,000	18,604	14,360	14,360
<b>* Total Operating</b>	<b>84,538</b>	<b>80,424</b>	<b>99,633</b>	<b>103,135</b>	<b>98,891</b>	<b>98,891</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,506,892</b>	<b>2,039,867</b>	<b>2,835,615</b>	<b>2,416,687</b>	<b>2,609,755</b>	<b>2,609,755</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,090	0	2,000	2,000	500	500
All Other Equipment	0	0	0			
<b>** Total Capital</b>	<b>2,090</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>2,508,982</b>	<b>2,039,867</b>	<b>2,837,615</b>	<b>2,418,687</b>	<b>2,610,255</b>	<b>2,610,255</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000  
Division: Law Enforcement  
Organization: 151401 - Magistrates Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	0	34,263	236,928	239,173	239,174	239,174
510199 Special Overtime	0	1,092	168	0	0	0
511112 FICA Cost	0	2,612	18,125	18,297	18,297	18,297
511114 Police Retirement	0	6,802	47,954	50,800	48,409	48,409
511120 Insurance Fund Contribution - 6	0	5,200	46,800	46,800	46,800	46,800
511130 Workers Compensation	0	1,224	8,198	8,275	8,274	8,274
<b>* Total Personnel</b>	<b>0</b>	<b>51,193</b>	<b>358,173</b>	<b>363,345</b>	<b>360,954</b>	<b>360,954</b>
<b>Operating Expenses</b>						
520110 Officer Safety Equipment	0	0	18,000	18,000	18,000	18,000
521000 Office Supplies	0	0	720	720	720	720
521200 Operating Supplies	0	0	1,200	1,200	1,200	1,200
521208 Police Supplies	0	0	2,460	2,460	2,460	2,460
522300 Vehicle Repairs & Maintenance	0	0	8,100	8,100	8,100	8,100
524100 Vehicle Insurance	0	0	3,690	3,690	3,690	3,690
524101 Comprehensive Insurance	0	0	1,422	1,422	1,422	1,422
524201 General Tort Liability Insurance	0	0	9,822	9,822	9,822	9,822
525004 WAN Service Charges	0	0	2,880	2,880	2,880	2,880
525021 Smart Phone Charges	0	0	3,240	3,240	3,240	3,240
525030 800 MHz Radio Service Charges	0	0	4,248	4,248	4,248	4,248
525041 E-mail Service Charges	0	0	774	774	774	774
525210 Conference, Meeting & Training Expens	0	0	1,200	1,200	1,200	1,200
525230 Subscriptions, Dues, & Books	0	0	240	240	240	240
525400 Gas, Fuel, & Oil	0	0	12,762	12,762	12,762	12,762
525600 Uniforms & Clothing	0	0	15,000	15,000	15,000	15,000
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>85,758</b>	<b>85,758</b>	<b>85,758</b>	<b>85,758</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>51,193</b>	<b>443,931</b>	<b>449,103</b>	<b>446,712</b>	<b>446,712</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	3,000	0	0	0
All Other Equipment	0	242,912	394,515			
<b>** Total Capital</b>	<b>0</b>	<b>242,912</b>	<b>397,515</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>294,105</b>	<b>841,446</b>	<b>449,103</b>	<b>446,712</b>	<b>446,712</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Law Enforcement

Organization: 151500 - Community Services

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	175,298	165,921	214,775	221,252	221,252	221,252
510199 Special Overtime	-58	310	311	0	0	0
510200 Overtime	9,883	15,961	8,239	0	0	0
510300 Part Time - 1 (.698 FTE)	40,611	32,980	40,410	41,170	41,170	41,170
511112 FICA Cost	15,836	15,221	19,522	20,075	20,075	20,075
511114 Police Retirement	19,900	21,118	49,098	55,738	53,114	53,114
511120 Insurance Fund Contribution - 5	39,000	35,750	39,000	39,000	39,000	39,000
511130 Workers Compensation	7,814	7,438	8,828	9,080	9,078	9,078
511214 Police Retirement -Retiree	19,090	17,866	0	0	0	0
<b>* Total Personnel</b>	<b>327,374</b>	<b>312,565</b>	<b>380,183</b>	<b>386,315</b>	<b>383,689</b>	<b>383,689</b>
<b>Operating Expenses</b>						
520400 Advertising & Publicity	2,283	6,696	7,700	13,110	13,110	13,110
521000 Office Supplies	879	318	300	300	300	300
521200 Operating Supplies	614	362	1,200	800	800	800
521208 Police Supplies	10	0	200	360	360	360
523200 Equipment Rental	0	0	200	0	0	0
524201 General Tort Liability Insurance	5,905	5,905	7,691	6,201	6,201	6,201
524202 Surety Bonds	34	0	0	0	0	0
525210 Conference, Meeting & Training Exp.	55	7	1,000	1,900	1,900	1,900
525230 Subscriptions, Dues, & Books	120	120	120	120	120	120
525240 Personal Mileage Reimbursement	0	0	200	0	0	0
525600 Uniforms & Clothing	435	2,848	3,024	2,224	2,400	2,400
<b>* Total Operating</b>	<b>10,335</b>	<b>16,256</b>	<b>21,635</b>	<b>25,015</b>	<b>25,191</b>	<b>25,191</b>
<b>** Total Personnel &amp; Operating</b>	<b>337,709</b>	<b>328,821</b>	<b>401,818</b>	<b>411,330</b>	<b>408,880</b>	<b>408,880</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	117	118	500	500	500
All Other Equipment	0	0	0			
<b>** Total Capital</b>	<b>0</b>	<b>117</b>	<b>118</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>337,709</b>	<b>328,938</b>	<b>401,936</b>	<b>411,830</b>	<b>409,380</b>	<b>409,380</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510120 Incentive/Referral Program	725,250	78,500	1,581,262	0	0	0
510125 Collateral Duty Pay	168,600	133,875	303,807	252,000	252,000	252,000
510199 Special Overtime	0	0	1,193,532	1,000,000	1,167,200	1,167,200
510200 Overtime	0	0	356,267	153,186	153,186	153,186
511112 FICA Cost	67,572	15,727	398,951	159,334	164,382	164,382
511113 SCRS Retirement	183	148	13,162	44,265	13,316	13,316
511114 Police Retirement	28,616	23,192	966,133	391,726	331,632	331,632
511130 Workers Compensation	5,846	4,672	102,038	64,936	70,146	70,146
511213 SCRS-Emplr. Retiree	51	0	0	0	0	0
511214 PORS-Emplr. Retiree	791	476	0	0	0	0
519901 Salaries & Wages Adjustment Account	0	0	1,064,708	677,603	576,394	576,394
519999 Personnel Contingency	0	0	0	0	3,000,508	3,000,508
<b>* Total Personnel</b>	<b>996,909</b>	<b>256,590</b>	<b>5,979,860</b>	<b>2,743,050</b>	<b>5,728,764</b>	<b>5,728,764</b>
<b>Operating Expenses</b>						
525400 Gas, Fuel, & Oil	315	(1)	20,000	0	0	0
528210 Office Supplies Inventory Clearing	0	6,560	20,000	20,000	20,000	20,000
528212 Operating Supplies Inventory Clearing	0	0	5,000	5,000	5,000	5,000
528216 Police Supplies Inventory Clearing	0	5,133	15,000	15,000	15,000	15,000
528218 Uniforms & Clothing Inventory Clearing	0	23,624	300,000	300,000	300,000	300,000
528299 Inventory Clearing Budget Control	0	0	(340,000)	(340,000)	(340,000)	(340,000)
529903 Contingency	0	0	819,270	0	0	0
529906 Grant Contingency	0	0	0	102,265	100,002	100,002
<b>* Total Operating</b>	<b>315</b>	<b>35,316</b>	<b>839,270</b>	<b>102,265</b>	<b>100,002</b>	<b>100,002</b>
<b>**Total Personnel &amp; Operating</b>	<b>997,224</b>	<b>291,906</b>	<b>6,819,130</b>	<b>2,845,315</b>	<b>5,828,766</b>	<b>5,828,766</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	0	0	500,000	500,000
West Region Service Center - Design	0	0	500,000	500,000	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Continuation Grants:</b>						
812437 SRO School District #1-Beechwood Middle	12,709	14,797	14,797	0	0	0
812443 Violent Crime Reduction Unit	34,493	15,229	15,229	12,917	12,917	12,917
812448 Victims of Crime Act	84,178	134,826	134,826	134,886	134,885	134,885
812456 Violence Against Women	44,516	48,063	48,063	58,519	58,518	58,518
812490 Multi-Crime Scene Investigator	12,980	0	0	0	0	0
812633 L/E School District #1	486,682	220,990	441,979	456,812	456,812	456,812
812634 L/E School District #2	53,808	32,360	64,719	41,644	41,644	41,644
812635 L/E Gray Collegiate SRO	22,900	0	0	0	0	0
812638 L/E Civil Process	29,736	0	0	0	0	0
812640 L/E School District #4	30,000	16,981	35,161	84,907	84,907	84,907
812641 L/E School District #5	200,000	143,720	287,439	275,862	275,862	275,862
814512 West Region Service Center	0	152,119	152,119	0	0	0
<b>** Total Transfers To Other Funds</b>	<b>1,012,002</b>	<b>779,085</b>	<b>1,194,332</b>	<b>1,065,547</b>	<b>1,065,545</b>	<b>1,065,545</b>
<b>*** Total Budget Appropriation</b>	<b>2,009,226</b>	<b>1,070,991</b>	<b>8,513,462</b>	<b>4,410,862</b>	<b>7,394,311</b>	<b>7,394,311</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>		
					2022-23 Recommend	2022-23 Approved	
<b>Personnel</b>							
510100 Salaries & Wages - 1	31,179	28,861	31,034	31,179	31,809	31,809	
510200 Overtime	0	103	0	0	0	0	
511112 FICA Cost	2,189	2,053	2,256	2,256	2,433	2,433	
511113 State Retirement	4,605	4,529	4,562	4,562	5,586	5,586	
511120 Insurance Fund Contribution - 1	7,800	7,150	7,800	7,800	7,800	7,800	
511130 Workers Compensation	96	90	96	96	99	99	
<b>* Total Personnel</b>	<b>45,869</b>	<b>42,786</b>	<b>45,748</b>	<b>45,893</b>	<b>47,727</b>	<b>47,727</b>	
<b>Operating Expenses</b>							
521000 Office Supplies	0	0	500	500	500	500	
521100 Duplicating	40	388	600	600	300	300	
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	11,024	11,024	11,024	11,024	11,024	
524000 Building Insurance	160	160	165	165	165	165	
524201 General Tort Liability Insurance	38	38	42	42	42	42	
524202 Surety Bonds	0	0	0	0	0	0	
525000 Telephone	813	813	900	900	900	900	
525041 E-mail Service Charges - 1	129	118	129	129	129	129	
525100 Postage	308	241	600	600	600	600	
525385 Utilities - Auxiliary Admin Building	3,724	1,617	4,200	4,200	4,200	4,200	
<b>* Total Operating</b>	<b>16,236</b>	<b>14,399</b>	<b>18,160</b>	<b>18,160</b>	<b>17,860</b>	<b>17,860</b>	
<b>* Total Personnel &amp; Operating</b>	<b>62,105</b>	<b>57,185</b>	<b>63,908</b>	<b>64,053</b>	<b>65,587</b>	<b>65,587</b>	
<b>Capital</b>							
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>62,105</b>	<b>57,185</b>	<b>63,908</b>	<b>64,053</b>	<b>65,587</b>	<b>65,587</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	245,854	236,647	269,967	268,223	268,223	268,223
510102 State Stipend	10,930	10,863	12,500	13,500	12,500	12,500
510200 Overtime	41,711	9,586	21,000	34,317	21,000	21,000
511112 FICA Cost	21,799	18,067	22,055	24,177	23,082	23,082
511113 State Retirement	33,595	31,302	48,184	53,126	50,788	50,788
511120 Insurance Fund Contribution -7	54,600	50,050	54,600	54,600	54,600	54,600
511130 Workers Compensation	927	1,532	942	1,947	1,903	1,903
511213 State Retirement - Retiree	9,738	8,330	0	0	0	0
511214 Police Retirement - Retiree	508	506	453	0	0	0
<b>* Total Personnel</b>	<b>419,662</b>	<b>366,883</b>	<b>429,701</b>	<b>449,890</b>	<b>432,096</b>	<b>432,096</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	0	1,500	0	0
520400 Advertising & Publicity	1,256	382	3,800	1,354	1,354	1,354
520511 Court Reporting Services	0	375	1,500	1,125	1,125	1,125
520703 Computer Hardware Maintenance	73,265	152,792	152,794	184,000	183,933	183,933
520800 Outside Printing	856	75	3,000	32,191	32,191	32,191
521000 Office Supplies	129	868	1,000	1,500	1,000	1,000
521100 Duplicating	1,586	1,480	2,500	2,431	2,431	2,431
521200 Operating Supplies	7,139	6,297	15,000	20,651	15,000	15,000
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	57,160	57,160	57,160		
523200 Equipment Rental				1,847	1,847	1,847
524000 Building Insurance	813	813	813	813	813	813
524100 Vehicle Insurance				1,000	0	0
524201 General Tort Liability Insurance	1,534	1,534	1,620	1,620	1,620	1,620
524202 Surety Bonds	101	0	160	0	0	0
525000 Telephone	3,292	2,712	2,523	4,523	4,523	4,523
525021 Smart Phone Charges	1,067	835	1,296	1,296	1,296	1,296
525041 E-mail Service Charges - 15	2,129	1,774	2,064	2,202	2,202	2,202
525100 Postage	62,117	9,997	23,000	72,453	65,000	65,000
525210 Conference, Meeting & Training Exp.	811	1,070	9,916	3,300	3,300	3,300
525230 Subscriptions, Dues, & Books	0	0	640	0	0	0
525240 Personal Mileage Reimbursement	13	885	1,000	700	700	700
525250 Motor Pool Reimbursement	0	0	250	0	0	0
525385 Utilities - Auxiliary Admin. Bldg.	7,033	6,909	11,000	11,000	10,000	10,000
527040 Outside Personnel (Temporary)	27,032	556	15,000	65,340	40,000	40,000
527051 Mun & School District Poll Workers	4,568	42,014	59,050	3,600	3,600	3,600
527053 Primary Election Poll Workers & Exp.	490	1,328	190,000	0	0	0
527054 General Election Poll Workers & Exp.	207,538	-165	0	309,373	309,373	309,373
<b>* Total Operating</b>	<b>459,929</b>	<b>289,691</b>	<b>555,086</b>	<b>780,979</b>	<b>681,308</b>	<b>681,308</b>
<b>* Total Personnel &amp; Operating</b>	<b>879,591</b>	<b>656,574</b>	<b>984,787</b>	<b>1,230,869</b>	<b>1,113,404</b>	<b>1,113,404</b>





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520103 Landscaping/Ground Maintenance	708	531	1,180	1,180	1,180	1,180
520232 Parking Lot Sweeping	0	0	690	690	690	690
520248 Alarm Monitoring & Maintenance	180	190	190	190	190	190
521200 Operating Supplies	1,347	367	5,735	5,735	5,735	5,735
522000 Building Repair	0	0	0	0	0	0
522050 Generator Repairs & Maintenance	0	0	225	225	225	225
523110 Building Rental - (In-Kind) Red Bank Crossing Bldg. - DHEC - 27,928 sq.ft. x \$8.00 = \$223,424.00 Batesburg Hlth. Center: - Health Dept. - 1,558 sq.ft. x \$8.00 = \$12,464.00	235,888	235,888	235,888	235,888	235,888	235,888
524000 Building Insurance	4,153	4,153	4,278	4,278	4,278	4,278
525000 Telephone	21,448	21,447	25,930	25,930	24,930	24,930
525310 Utilities - Health Center Batesburg	3,839	1,679	5,835	5,835	4,800	4,800
525391 Utilities - Red Bank Crossing	67,875	67,826	66,000	66,000	68,000	68,000
<b>* Total Operating</b>	<b>335,438</b>	<b>332,081</b>	<b>345,951</b>	<b>345,951</b>	<b>345,916</b>	<b>345,916</b>
<b>* Total Personnel &amp; Operating</b>	<b>335,438</b>	<b>332,081</b>	<b>345,951</b>	<b>345,951</b>	<b>345,916</b>	<b>345,916</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>335,438</b>	<b>332,081</b>	<b>345,951</b>	<b>345,951</b>	<b>345,916</b>	<b>345,916</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>						
520103 Landscaping/Ground Maintenance	706	529	1,178	1,178	1,178	1,178
520232 Parking Lot Sweeping	0	0	690	690	690	690
520248 Alarm Monitoring & Maintenance	180	180	180	180	180	180
522050 Generator Repair & Maintenance	0	0	191	191	191	191
523110 Building Rental (In-Kind)	209,400	209,400	209,400	209,400	209,400	209,400
Auxiliary Bldg.:						
- Dept. of Hlth. Human Serv. - 3,188 sq.ft. x \$8.00 = \$25,504.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 22,987 sq.ft. x \$8.00 = \$183,896.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	2,750	2,750	2,750	2,750	2,750	2,750
525000 Telephone	45,750	45,779	46,540	46,540	46,540	46,540
525385 Utilities - Auxiliary Admin. Bldg.	4,533	4,364	6,500	6,500	5,500	5,500
525391 Utilities - Red Bank Crossing	55,723	55,829	55,000	60,500	60,000	60,000
<b>* Total Operating</b>	<b>319,042</b>	<b>318,831</b>	<b>322,429</b>	<b>327,929</b>	<b>326,429</b>	<b>326,429</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>319,042</b>	<b>318,831</b>	<b>322,429</b>	<b>327,929</b>	<b>326,429</b>	<b>326,429</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000

Division: Health & Human Services

Organization: 171500 - Veterans' Affairs

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 6	210,622	180,589	213,112	251,283	250,701	250,701
510200	Overtime	0	0	0	0	0	0
511112	FICA Cost	14,256	12,881	15,488	19,222	19,178	19,178
511113	State Retirement	31,135	28,075	32,955	46,637	44,393	44,393
511120	Insurance Fund Contribution - 6	39,000	35,750	39,000	46,800	46,800	46,800
511130	Workers Compensation	2,255	2,054	2,260	2,385	2,417	2,417
<b>* Total Personnel</b>		<b>297,268</b>	<b>259,349</b>	<b>302,815</b>	<b>366,327</b>	<b>363,489</b>	<b>363,489</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support	0	0	236	236	236	236
521000	Office Supplies	1,754	1,137	2,500	5,820	3,991	3,991
521100	Duplicating	845	760	1,900	2,084	2,000	2,000
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	20,104	20,104	20,104	20,104	20,104
524000	Building Insurance	380	380	380	380	380	380
524201	General Tort Liability Insurance	982	982	1,037	1,077	1,077	1,077
524202	Surety Bonds	31	0	0	0	0	0
525000	Telephone	1,205	1,265	1,320	1,899	1,899	1,899
525004	WAN Services				480	480	480
525041	E-mail Service Charges - 7	774	774	774	903	903	903
525100	Postage	1,189	441	1,500	1,644	1,550	1,550
525210	Conference, Meeting & Training Expense	0	6,185	9,752	10,702	9,909	9,909
525230	Subscriptions, Dues, & Books	230	243	423	481	481	481
525240	Personal Mileage Reimbursement	510	579	1,620	1,700	1,650	1,650
525385	Utilities - Auxiliary Admin. Bldg.	1,909	1,778	2,500	2,716	2,500	2,500
<b>* Total Operating</b>		<b>29,913</b>	<b>34,628</b>	<b>44,046</b>	<b>50,226</b>	<b>47,160</b>	<b>47,160</b>
<b>* Total Personnel &amp; Operating</b>		<b>327,181</b>	<b>293,977</b>	<b>346,861</b>	<b>416,553</b>	<b>410,649</b>	<b>410,649</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	70	0	200	200	150	150
540010	Minor Software	0	0	0	468	468	468
	All Other Equipment	0	3,655	3,828			
5AN255	(1) Laptop (F3) w/Accessories - Repl.				1,718	1,718	1,718
5AN256	(4) Monitor (MI11) - Repl.				1,016	1,016	1,016
5AN257	(5) IPAD (F11) w/Accessories				2,245	2,104	2,104
5AN258	(1) Computer (F1A)				1,455	1,455	1,455
5AN259	(1) Shredder				200	200	200
5AN260	(1) Monitor (MI11)				254	254	254
5AN261	(1) Printer (F8)				779	779	779
5AN262	(1) Ipad (F11) w/Accessories				353	353	353
5AN263	(1) Card Reader				25	25	25
<b>** Total Capital</b>		<b>70</b>	<b>3,655</b>	<b>4,028</b>	<b>8,713</b>	<b>8,522</b>	<b>8,522</b>
<b>*** Total Budget Appropriation</b>		<b>327,251</b>	<b>297,632</b>	<b>350,889</b>	<b>425,266</b>	<b>419,171</b>	<b>419,171</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	99,526	92,430	99,144	99,144	101,468	101,468
510300	Part Time - 6 (1.50 - FTE)	29,750	40,499	60,565	60,565	81,667	81,667
511112	FICA Cost	9,363	9,721	11,608	11,608	14,010	14,010
511113	State Retirement	17,708	18,176	25,409	25,409	32,159	32,159
511120	Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	1,749	1,665	1,838	1,838	1,943	1,943
511131	S.C. Unemployment	850	0	0	0	0	0
511213	SCRS-Retiree	1,204	2,741	0	1,386	0	0
<b>* Total Personnel</b>		<b>175,750</b>	<b>179,532</b>	<b>214,164</b>	<b>215,550</b>	<b>246,847</b>	<b>246,847</b>
<b>Operating Expenses</b>							
520704	Computer Security & Management Serv.				43	0	0
521000	Office Supplies	109	117	120	120	120	120
521100	Duplicating	73	86	223	223	223	223
521200	Operating Supplies	280	295	325	351	325	325
522000	Building Repairs & Maintenance	668	88	2,000	3,600	2,600	2,600
524000	Building Insurance	4,494	4,494	4,629	4,768	4,768	4,768
524020	Artifact Insurance	386	0	0	0	0	0
524101	Comprehensive Insurance	0	386	0	406	406	406
524201	General Tort Liability Insurance	929	929	1,031	1,031	1,031	1,031
524202	Surety Bonds	13	0	0	0	0	0
525000	Telephone	1,909	1,906	2,160	2,160	2,160	2,160
525004	WAN Service Charges	1,525	1,500	1,620	1,620	1,620	1,620
525041	E-mail Service Charges - 3	387	355	387	387	387	387
525100	Postage	55	32	83	87	87	87
525210	Conference & Meeting Expense	0	4	800	800	800	800
525230	Subscriptions, Dues & Books	208	95	268	283	283	283
525240	Personal Mileage Reimbursement	461	600	725	728	728	728
525304	Utilities - Museum Bldg.	14,757	14,123	15,200	14,760	15,200	15,200
<b>* Total Operating</b>		<b>26,254</b>	<b>25,010</b>	<b>29,571</b>	<b>31,367</b>	<b>30,738</b>	<b>30,738</b>
<b>* Total Personnel &amp; Operating</b>		<b>202,004</b>	<b>204,542</b>	<b>243,735</b>	<b>246,917</b>	<b>277,585</b>	<b>277,585</b>
<b>Capital</b>							
540000	Small Tools	363	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	65,988	20,747	45,798			
5AN264	(1) Printer (F1)				709	709	709
5AN265	Repainting - Hazelius House				12,250	12,250	12,250
5AN266	Roof Replacement - Ridgell Kitchen				11,000	11,000	11,000
5AN267	Roof Replacement - Carriage House				11,000	11,000	11,000
<b>** Total Capital</b>		<b>66,351</b>	<b>20,747</b>	<b>45,798</b>	<b>34,959</b>	<b>34,959</b>	<b>34,959</b>
<b>*** Total Budget Appropriation</b>		<b>268,355</b>	<b>225,289</b>	<b>289,533</b>	<b>281,876</b>	<b>312,544</b>	<b>312,544</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	69,892	67,569	74,512	67,252	76,227	76,227
510200 Overtime	145	0	0	200	0	0
510300 Part Time - 1 (.375 - FTE)	2,062	947	6,576	6,576	6,744	6,744
511112 FICA Cost	5,170	5,003	5,893	5,648	6,347	6,347
511113 State Retirement	10,788	10,721	10,287	12,226	14,570	14,570
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	4,787	3,349	3,217	6,098	4,071	4,071
<b>* Total Personnel</b>	<b>108,444</b>	<b>101,889</b>	<b>116,085</b>	<b>113,600</b>	<b>123,559</b>	<b>123,559</b>
<b>Operating Expenses</b>						
520233 Towing Service	0	0	100	100	100	100
520242 Hazardous Materials Disposal	0	0	500	500	500	500
521000 Office Supplies	624	-222	700	700	700	700
521100 Duplicating	0	0	100	0	0	0
521200 Operating Supplies	1,971	2,128	3,520	3,520	3,520	3,520
522000 Building Repairs & Maintenance	320	230	250	500	350	350
522300 Vehicle Repairs & Maintenance	475	242	1,000	1,000	1,000	1,000
524000 Building Insurance	844	844	844	844	844	844
524100 Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845	1,845
524201 General Tort Liability Insurance	204	204	215	215	215	215
524202 Surety Bonds	0	0	0	0	0	0
525000 Telephone	289	241	498	489	489	489
525006 GPS Monitoring Services	610	560	612	612	612	612
525020 Pagers and Cell Phones	1,325	0	0	0	0	0
525021 Smart Phone Charges	619	979	1,296	1,300	1,300	1,300
525041 E-mail Service Charges - 2	258	215	264	300	300	300
525210 Conference, Meeting & Training Expense	125	0	350	350	350	350
525230 Subscriptions, Dues, & Books	0	10	220	200	200	200
525357 Utilities - Central Whse./Bldg. Maint.	1,775	1,278	2,100	2,100	2,100	2,100
525400 Gas, Fuel & Oil	1,452	1,498	2,160	2,160	2,160	2,160
525600 Uniforms & Clothing	446	161	400	600	600	600
<b>* Total Operating</b>	<b>13,182</b>	<b>10,213</b>	<b>16,974</b>	<b>17,335</b>	<b>17,185</b>	<b>17,185</b>
<b>* Total Personnel &amp; Operating</b>	<b>121,626</b>	<b>112,102</b>	<b>133,059</b>	<b>130,935</b>	<b>140,744</b>	<b>140,744</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	251	0	500	500	500	500
540010 Minor Software	0	0	0	200	0	0
All Other Equipment	0	0	0			
<b>** Total Capital</b>	<b>251</b>	<b>0</b>	<b>500</b>	<b>700</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>121,877</b>	<b>112,102</b>	<b>133,559</b>	<b>131,635</b>	<b>141,244</b>	<b>141,244</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	75,617	66,082	75,402	75,402	77,287	77,287
510300 Part Time - 1				10,779	10,779	10,779
511112 FICA Cost	5,308	4,726	5,480	6,305	6,737	6,737
511113 State Retirement	3,909	3,064	10,694	11,458	15,573	15,573
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	234	205	234	267	272	272
511213 State Retirement - Retiree	7,311	7,214	0	0	0	0
<b>* Total Personnel</b>	<b>107,979</b>	<b>95,591</b>	<b>107,410</b>	<b>119,811</b>	<b>126,248</b>	<b>126,248</b>
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	75	75	79	79	79	79
524202 Surety Bonds	13	0	20	0	0	0
525240 Personal Mileage Reimbursement	969	0	2,100	2,100	2,100	2,100
<b>* Total Operating</b>	<b>1,057</b>	<b>75</b>	<b>2,199</b>	<b>2,179</b>	<b>2,179</b>	<b>2,179</b>
<b>* Total Personnel &amp; Operating</b>	<b>109,036</b>	<b>95,666</b>	<b>109,609</b>	<b>121,990</b>	<b>128,427</b>	<b>128,427</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>109,036</b>	<b>95,666</b>	<b>109,609</b>	<b>121,990</b>	<b>128,427</b>	<b>128,427</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 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>						
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	254	254	254	254	254	254
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	3,124	2,867	2,600	2,600	2,600	2,600
534052 RTA Contribution	140,250	140,250	140,250	140,250	161,288	161,288
534102 RTA 12th Street Ext.	22,828	24,229	24,229	24,229	27,864	27,864
<b>* Total Operating</b>	<b>166,456</b>	<b>167,600</b>	<b>167,333</b>	<b>167,333</b>	<b>192,006</b>	<b>192,006</b>
<b>**Total Personnel &amp; Operating</b>	<b>166,456</b>	<b>167,600</b>	<b>167,333</b>	<b>167,333</b>	<b>192,006</b>	<b>192,006</b>
<b>Capital</b>						
All other Equipment						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>	<b>166,456</b>	<b>167,600</b>	<b>167,333</b>	<b>167,333</b>	<b>192,006</b>	<b>192,006</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	100,000	111,475	75,013	75,013
511113 State Retirement - Sal. Adjustment	0	0	114,013	151,340	164,130	164,130
511121 Post Employment Health Insurance	216,266	189,439	250,000	250,000	240,000	240,000
511130 Workers Compensation	0	0	30,000	32,383	15,616	15,616
519900 Overtime Compensation	0	0	81,009	150,000	150,000	150,000
519901 Salaries & Wages Adjustment Acct	0	0	786,826	1,170,043	1,333,260	1,333,260
<b>* Total Personnel</b>	<b>216,266</b>	<b>189,439</b>	<b>1,361,848</b>	<b>1,865,241</b>	<b>1,978,019</b>	<b>1,978,019</b>
<b>Operating Expenses</b>						
520300 Professional Services	0	105,000	125,000	0	0	0
523110 Building Rental (In-Kind)	(1,569,021)	(1,569,013)	(1,569,021)	(1,569,021)	(1,569,021)	(1,569,021)
524000 Building Insurance	2,500	2,500	2,500	2,500	2,500	2,500
524100 Vehicle Insurance	0	0	250	0	0	0
524201 General Tort Liability Insurance	710	0	750	0	0	0
525000 Telephone (Information Booth)	4,246	4,161	5,000	5,000	5,000	5,000
525351 Utilities	4,751	2,593	0	5,000	5,000	5,000
525701 Employee Christmas Gift Services	40,002	40,156	42,875	85,750	85,750	85,750
528101 FICA 941 Reconciliation	2,924	0	0	0	0	0
529900 Miscellaneous Operating Expense	1,179	0	0	0	0	0
529903 Contingency	0	0	1,366,219	0	61,164	61,164
537260 City of Cayce- Fire Ladder Truck		689,696	689,696			
549905 Local Govnt Provisional Contingency			500,000	0	0	0
<b>* Total Operating</b>	<b>(1,512,709)</b>	<b>(724,907)</b>	<b>1,163,269</b>	<b>(1,470,771)</b>	<b>(1,409,607)</b>	<b>(1,409,607)</b>
<b>**Total Personnel &amp; Operating</b>	<b>(1,296,443)</b>	<b>(535,468)</b>	<b>2,525,117</b>	<b>394,470</b>	<b>568,412</b>	<b>568,412</b>
<b>Capital</b>						
549901 Monitor Replacements	0	0	10,000	0	0	0
549904 Capital Contingency	0	0	12,892,457	0	0	0
549906 Technology Systems Contingency	0	0	339,916	0	0	0
549915 Tax Billing Contingency	0	0	50,000	0	0	0
All Other Equipment	0	0	3,750,000			
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>17,042,373</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
811000 GF - Law Enforcement	0	0	443,763	449,103	446,712	446,712
812000 Economic Development					1,300,000	1,300,000
812720 PW/Stormwater/MS4	25,850	25,850	25,850	25,850	25,850	25,850
812990 Finance/Grants Administration	77,653	87,470	87,470	90,846	90,846	90,846
814525 Speculative Building	4,297,894	85,000	0	0	0	0
814530 PS Logistics Building	786	0	0	0	0	0
815800 Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000	25,000	25,000
815801 Airport Capital Project	25,000	0	0	25,000	0	0
<b>Residual Equity Transfers:</b>						
832000 R.E.T. - Economic Development	1,043,685	1,353,829	1,353,829	1,539,013	0	0
835801 RET-Airport Capital Project	0	0	0	1,909,200	0	0
<b>**Total Transfers To Other Funds</b>	<b>5,495,868</b>	<b>1,577,149</b>	<b>1,935,912</b>	<b>4,064,012</b>	<b>1,888,408</b>	<b>1,888,408</b>
<b>*** Total Budget Appropriation</b>	<b>4,199,425</b>	<b>1,041,681</b>	<b>21,503,402</b>	<b>4,458,482</b>	<b>2,456,820</b>	<b>2,456,820</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 1000  
Division: Non-Departmental  
Organization: 999905 - Non-Departmental - Emergency Incidents

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 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>						
520200 Contracted Services	402,327	0	50,000	50,000	50,000	50,000
520800 Outside Printing	0	0	500	500	500	500
521000 Office Supplies	2,086	2,042	500	500	500	500
521100 Duplicating	0	0	500	500	500	500
521200 Operating Supplies	28,868	1,199	7,673	7,673	7,673	7,673
521213 Public Education Supplies	0	0	500	500	500	500
522200 Small Equipment Repairs & Maint.	0	0	1,000	1,000	1,000	1,000
522300 Vehicle Repairs & Maint.	0	0	2,000	2,000	2,000	2,000
525090 Other Communication Charges	0	0	500	500	500	500
525215 Food - Emergency Events	41	0	5,000	5,000	5,000	5,000
525250 Motor Pool Reimbursement	0	0	500	500	500	500
525400 Gas, Fuel, & Oil	0	0	11,500	11,500	11,500	11,500
527040 Outside Personnel (Temporary)	32,711	371	3,987	3,987	3,987	3,987
<b>* Total Operating</b>	<b>466,033</b>	<b>3,612</b>	<b>84,160</b>	<b>84,160</b>	<b>84,160</b>	<b>84,160</b>
<b>**Total Personnel &amp; Operating</b>	<b>466,033</b>	<b>3,612</b>	<b>84,160</b>	<b>84,160</b>	<b>84,160</b>	<b>84,160</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	51,659	0	500	500	0	0
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	54,037	0	0	0		
<b>**Total Capital</b>	<b>105,696</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>571,729</b>	<b>3,612</b>	<b>84,660</b>	<b>84,660</b>	<b>84,160</b>	<b>84,160</b>

# SPECIAL REVENUES

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**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2022-23**  
**Approved Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2300	County Library Operations	7,211,976	1,269,293	914,102	0	9,395,371	9,395,371	0	9,395,371
2310	Library Escrow	0	5,000	10,710	0	15,710	15,710	0	15,710
2330	Library State Funds	0	282,263	305,719	0	587,982	587,982	0	587,982
2331	Library Lottery Funds	0	0	0	0	0	0	0	0
2340	Library Federal Funds	0	0	0	0	0	0	0	0
2341	Library Misc Grants	0	0	0	0	0	0	0	0
2350	Library E-Rate Program	0	1,368	0	0	1,368	1,368	0	1,368
<b>Total Library</b>		<b>7,211,976</b>	<b>1,557,924</b>	<b>1,230,531</b>	<b>0</b>	<b>10,000,431</b>	<b>10,000,431</b>	<b>0</b>	<b>10,000,431</b>
2460	Sol/Drug Courts	66,604	5,585	75	0	72,264	300	71,386	71,686
2500	Sol/Victim Witness Program	171,271	2,359	0	0	173,630	48,919	135,914	184,833
2501	Sol/Community Juvenile Arbitration	151,721	10,151	2,258	0	164,130	60,030	96,588	156,618
2610	Sol/Forfeiture Narcotics Fund	0	154,827	0	0	154,827	10,100	0	10,100
2611	Sol/ State Funds	582,516	30,977	300	271,928	885,721	672,395	0	672,395
2612	Sol/Pre-Trial Intervention	188,467	6,676	100	0	195,243	126,500	68,743	195,243
2613	Worthless Check Unit	71,768	12,118	75	0	83,961	11,530	71,885	83,415
2615	Alcohol Education Program	0	677	0	0	677	677	0	677
2616	Broker Disclosure Penalty	0	177,100	0	0	177,100	250	0	250
<b>Total Solicitor</b>		<b>1,232,347</b>	<b>400,470</b>	<b>2,808</b>	<b>271,928</b>	<b>1,907,553</b>	<b>930,701</b>	<b>444,516</b>	<b>1,375,217</b>
2411	Title IV-D Child Support Process Server	0	0	0	0	0	14,304	0	14,304
2436	Multijurisdictional Narcotics Task Force	0	0	0	0	0	12,246	0	12,246
2443	Violent Crime Reduction Inv. Grant	87,285	24,550	1,500	0	113,335	100,418	12,917	113,335
2448	Victims of Crime Act	262,367	76,159	1,500	0	340,026	205,141	134,885	340,026
2456	Violence Against Women Act	169,940	17,310	0	0	187,250	128,732	58,518	187,250
2630	LE/Forfeiture Narcotics Fund	0	0	7,602	0	7,602	48,180	0	48,180
2632	LE/Inmate Services	92,816	746,199	5,236	0	844,251	1,087,489	0	1,087,489
2633	LE/School District #1	1,531,311	221,290	125,000	0	1,877,601	1,435,836	456,812	1,892,648
2634	LE/School District #2	139,694	26,683	200	0	166,577	124,933	41,644	166,577
2637	LE/Federal Narcotics Forfeitures	0	73,550	0	0	73,550	107,283	0	107,283
2638	LE/Civil Process Server	59,362	342	0	0	59,704	20,610	0	20,610
2639	LE/School District #3	18,206	1,278	0	0	19,484	27,007	0	27,007
2640	LE/School District #4	311,545	58,504	62,800	0	432,849	347,942	84,907	432,849
2641	LE/School District #5	1,047,942	153,630	1,300	0	1,202,872	954,595	275,862	1,230,457
2647	LE/Off Duty Program	74,494	1,221	0	0	75,715	96,120	0	96,120
<b>Total Law Enforcement</b>		<b>3,794,962</b>	<b>1,400,716</b>	<b>205,138</b>	<b>0</b>	<b>5,400,816</b>	<b>4,710,836</b>	<b>1,065,545</b>	<b>5,776,381</b>



**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2022-23**  
**Approved Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
2400	HUD Entitlement Community Develop	298,167	1,567,325	7,366	0	1,872,858	1,899,887	49,378	1,949,265
2401	HOME Program	61,556	661,584	0	0	723,140	749,927	39,000	788,927
2402	Emergency Solutions Grant	0	157,470	0	0	157,470	157,470	0	157,470
2410	Clk of Crt/Title IV-D Child Support	453,890	7,162	0	0	461,052	587,500	0	587,500
2520	DHEC EMS Grant-In-Aid	0	22,586	0	0	22,586	21,344	1,242	22,586
<b>Total Other Miscellaneous Grants</b>		<b>813,613</b>	<b>2,416,127</b>	<b>7,366</b>	<b>0</b>	<b>3,237,106</b>	<b>3,416,128</b>	<b>89,620</b>	<b>3,505,748</b>
2000	Economic Development	302,036	1,231,788	4,948	0	1,538,772	1,000	1,300,000	1,301,000
2001	Rural Development Act	0	0	0	0	0	0	0	0
2003	Economic Development CCED Grants	0	0	0	0	0	0	0	0
2005	Economic Development Multi-Park 1%	0	0	0	0	0	0	0	0
2006	Economic Development Project Fund	0	0	0	0	0	0	0	0
2010	Economic Development Project Commerce	0	0	0	0	0	0	0	0
2120	Accommodations Tax	0	299,250	0	0	299,250	299,250	0	299,250
2130	Tourism Development Fee	0	1,600,130	0	0	1,600,130	1,600,130	0	1,600,130
2140	Temporary Alcohol Beverage Lic. Fee	0	20,000	0	53,176	73,176	75,250	0	75,250
2141	Minibottle Tax	0	600,000	0	0	600,000	600,000	0	600,000
2200	Indigent Care	0	623,354	0	0	623,354	815,410	0	815,410
2600	Clk of Crt/Professional Bond Fees	0	90,390	1,500	0	91,890	12,800	0	12,800
2605	Emergency Telephone System E-911	489,858	1,604,988	82,983	0	2,177,829	1,982,000	0	1,982,000
2606	Dominion Support Fund	0	16,203	5,885	0	22,088	22,088	0	22,088
2618	P/D (Indigent Criminal Defense)	0	200,000	0	0	200,000	200,000	0	200,000
2619	Public Defender	2,383,720	210,293	14,754	0	2,608,767	1,504,461	785,614	2,290,075
	New Program - Add. Op Trn from General Fund	0	0	0	0	0	0	0	0
	New Program - (1) New Position	51,742	761	2,638	0	55,141		52,503	52,503
	New Program - (3) New Position	302,706	8,283	7,914	0	318,903		310,989	310,989
2620	Victims Bill of Rights:						253,815	0	253,815
	Solicitor Budget	67,090	855	0	0	67,945			
	Magistrate Budget	101,928	8,144	0	0	110,072			
	Law Enforcement Budget	145,850	8,942	0	0	154,792			
2700	Schedule "C" Funds	135,409	6,115,242	0	0	6,250,651	6,250,650	0	6,250,650
2720	Lexington County Stormwater Consortium	20,196	20,161	8,500	0	48,857	17,500	25,850	43,350
2920	Campus Parking Fund	0	10,000	73,500	0	83,500	17,897	0	17,897
2930	Personnel/Employee Committee	0	3,558	0	0	3,558	3,558	0	3,558
2950	Delinquent Tax Collections	485,823	473,909	3,100	0	962,832	812,000	0	812,000
2990	Grants Administration	87,911	4,749	100	0	92,760	10	90,846	90,856
	New Program - Reclassification	4,615	0	0	0	4,615			
2999	Pass-Thru-Grants - Magistrate	185,433	0	0	0	185,433	185,433	0	185,433
<b>Total Other Special Revenue</b>		<b>4,764,317</b>	<b>13,151,000</b>	<b>205,822</b>	<b>53,176</b>	<b>18,174,315</b>	<b>14,653,252</b>	<b>2,565,802</b>	<b>17,219,054</b>

**COUNTY OF LEXINGTON**  
**ALL OTHER FUNDS**  
**Appropriation Summary**  
**Fiscal Year - 2022-23**  
**Approved Budget**

Fund	Description	Appropriations					Revenue		
		Personnel	Operating	Capital	Transfers Out	Total	Estimated Revenue	Transfers In	Total Revenue
5601	Red Bank Crossing - (minus depreciation)	0	84,888	0	0	84,888	104,565	0	104,565
5700	Solid Waste - (minus depreciation)	2,627,936	12,785,898	2,558,670	150,000	18,122,504	18,122,504	0	18,122,504
	New Program - Administration	0	0	0	0	0			
	New Program - Landfill	0	0	0	0	0			
	New Program - Landfill	0	0	0	0	0			
	New Program - Landfill (Land Acquisition)	0	35,000	546,000	0	581,000			
5701	SW Post Closure Sinking Fund	0	829,000	0	0	829,000	18,000	150,000	168,000
5710	Solid Waste Tires	0	335,975	0	0	335,975	166,354	0	166,354
5720	SW/DHEC Management Grant	0	124,769	0	0	124,769	124,769	0	124,769
5721	SW/Tire Grant	0	13,120	0	0	13,120	13,154	0	13,154
5722	SW/DHEC Used Oil Grant	0	26,050	6,202	0	32,252	33,804	0	33,804
5726	SW/Compost Bin Grant	0	0	0	0	0	800	0	800
5800	Lex. Cty. Airport at Pelion- (minus depreciation)	0	64,979	0	50,000	114,979	89,979	25,000	114,979
	New Program	0	0	0	0	0			
	New Program	0	0	0	0	0			
5801	Airport Capital Projects	0	0	0	0	0	1,285	50,000	51,285
<b>Total Enterprise Fund</b>		<b>2,627,936</b>	<b>14,299,679</b>	<b>3,110,872</b>	<b>200,000</b>	<b>20,238,487</b>	<b>18,675,214</b>	<b>225,000</b>	<b>18,900,214</b>
6590	Motor Pool	0	43,900	100	0	44,000	22,000	0	22,000
6710	Workers Compensation Insurance Fund	0	2,597,445	0	158,071	2,755,516	2,953,907	0	2,953,907
6730	Employee Insurance Fund	0	20,829,095	0	0	20,829,095	20,829,095	0	20,829,095
6731	Post-Employment Insurance Fund	0	540,475	0	0	540,475	393,800	0	393,800
6790	Risk Management Administration	139,974	17,447	1,500	0	158,921	850	158,071	158,921
<b>Total Internal Service</b>		<b>139,974</b>	<b>24,028,362</b>	<b>1,600</b>	<b>158,071</b>	<b>24,328,007</b>	<b>24,199,652</b>	<b>158,071</b>	<b>24,357,723</b>
		<b>20,585,125</b>	<b>57,254,278</b>	<b>4,764,137</b>	<b>683,175</b>	<b>83,286,715</b>	<b>76,586,214</b>	<b>4,548,554</b>	<b>81,134,768</b>

**COUNTY OF LEXINGTON  
MATRIX OF TRANSFER OF FUNDS  
Annual Budget  
Fiscal Year - 2022-23  
Approved Amounts**

		<i>SOURCE</i>											
FUND	ORGANIZATION	General Fund Revenue					Law Enforce Revenue	Temp Alcohol Beverage	Solicitor State Fund	SW Landfill Operation	Lexington County Airport	Workers Comp Insurance	<b>TOTALS</b>
		1000	1000	1000	1000	1000	1000	999900	159900	999900	141200	121204	
<i>DESTINATION</i>													
2460	SOL / Drug Court								71,386				71,386
2500	SOL / Victim Witness Program			76,000					59,914				135,914
2501	SOL / Community Juvenile Arbitration			43,412				53,176					96,588
2612	SOL / Pre-Trial Intervention								68,743				68,743
2613	SOL / Worthless Check Unit								71,885				71,885
2443	Violent Crime Reduction Grant						12,917						12,917
2448	Victims of Crime Act						134,885						134,885
2456	Violence Against Women Act						58,518						58,518
2633	LE / School District #1						456,812						456,812
2634	LE / School District #2						41,644						41,644
2640	LE / School District #4						84,907						84,907
2641	LE / School District #5						275,862						275,862
2400	Urban Entitlement Community Development	49,378											49,378
2401	HOME Program	39,000											39,000
2520	DHEC EMS Grant-In-Aid		1,242										1,242
2000	Economic Development Fund					1,300,000							1,300,000
2619	Public Defender			1,149,106									1,149,106
2720	Lexington County Stormwater Consortium					25,850							25,850
2990	Finance / Grants Administration					90,846							90,846
5701	SW Post Closure Sinking Fund								150,000				150,000
5800	Lexington County Airport @ Pelion					25,000							25,000
5801	Airport Capital Projects									50,000			50,000
6790	Risk Management Administration											158,071	158,071
<b>* TOTAL TRANSFER OF FUNDS</b>		<b>88,378</b>	<b>1,242</b>	<b>119,412</b>	<b>1,149,106</b>	<b>1,441,696</b>	<b>1,065,545</b>	<b>53,176</b>	<b>271,928</b>	<b>150,000</b>	<b>50,000</b>	<b>158,071</b>	<b>4,548,554</b>

LIBRARY

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COUNTY OF LEXINGTON  
COUNTY LIBRARY  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2022-23

	Library Operations (2300)	Capital Fd. (Escrow) (2310)	State Aid (2330)	Lottery (2331)	Federal (2340)	Misc . Gmts (2341)	E-Rate Program (2350)	Total 2022-23	Percentage
<b>REVENUE:</b>									
County Tax Revenue	9,299,905	1,025						9,300,930	93.01%
State Aid			587,982					587,982	5.88%
Federal							1,368	1,368	0.01%
Investment Interest	21,291	125						21,416	0.21%
Miscellaneous	74,175	14,560						88,735	0.89%
<b>TOTAL REVENUES</b>	<b>9,395,371</b>	<b>15,710</b>	<b>587,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>10,000,431</b>	<b>100.00%</b>
<b>EXPENDITURES:</b>									
General Administrative	8,481,269	5,000	282,263				1,368	8,769,900	87.70%
Capital Outlay	914,102	10,710	305,719					1,230,531	12.30%
<b>TOTAL EXPENDITURES</b>	<b>9,395,371</b>	<b>15,710</b>	<b>587,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>10,000,431</b>	<b>100.00%</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>OTHER FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL FINANCING SOURCES (USES):</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FUND BALANCE - Estimated</b>									
Beginning of Year 7-01-22	5,717,832	40,462	11,025	28	1,174	15	(731)	5,769,805	
<b>FUND BALANCE - Projected</b>									
End of Year 6-30-23	5,717,832	40,462	11,025	28	1,174	15	(731)	5,769,805	

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year 2022-23  
Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*County Library Operations 2300:</b>								
<b>Revenues:</b>		<u>6.180 Mills</u>		<u>5.919 Mills</u>	<u>5.919 Mills</u>			<u>5.919 Mills</u>
410000	Current Property Taxes	6,572,471	6,717,290	6,905,094	6,905,094	7,127,620	7,199,831	7,199,831
410500	Homestead Exemption	292,214	299,889	280,000	280,000	280,000	280,000	280,000
410520	Manufacturer's Tax Exemption	47,431	48,657	40,000	40,000	40,000	40,000	40,000
410521	Manufacturer Partial Prop Tx Exempt	9,198	11,703	0	0	0	0	0
410530	State Sales and Use Tax Credit	30,634	31,851	66,607	66,607	35,000	36,180	36,180
411000	Current Vehicle Taxes	945,329	907,939	929,506	929,506	1,024,988	1,034,844	1,034,844
412000	Current Tax Penalties	10,227	11,081	9,000	9,000	9,000	9,000	9,000
413000	Delinquent Tax	187,617	160,912	200,000	200,000	190,000	190,000	190,000
414000	Delinquent Tax Penalties	31,226	24,128	27,000	27,000	30,000	30,000	30,000
417100	Fee in Lieu of Taxes	402,234	348,658	400,000	400,000	400,000	400,000	400,000
417120	Fee in Lieu of Taxes - Prior Year	272	(7,916)	0	0	0	0	0
417130	Fee in Lieu of Taxes - Manuf. Tax Exemption	30,634	33,565	20,000	20,000	25,000	25,000	25,000
417150	Fee in Lieu of Taxes - Fee for Services	2,650	2,650	2,500	2,500	2,500	2,500	2,500
418000	Motor Carrier Payments	25,567	27,615	15,000	15,000	20,000	20,000	20,000
418100	Heavy Equip. Rental Surcharge	4,730	5,423	4,000	4,000	4,000	4,000	4,000
419000	Merchants Exemptions	28,550	28,550	28,550	28,550	28,550	28,550	28,550
<b>Total Property Tax Revenue</b>		8,620,984	8,651,995	8,927,257	8,927,257	9,216,658	9,299,905	9,299,905
<b>Other Revenues:</b>								
437609	Copy Sales - Library	(8,151)	7,346	6,000	6,000	9,033	9,033	9,033
437620	Fax Sales - Library	5,773	10,205	11,000	11,000	12,034	12,034	12,034
438300	Vending Machine Sales	381	63	250	250	250	250	250
449000	Library Book Fines	41,034	65,093	56,000	56,000	52,258	52,258	52,258
461000	Investment Interest	40,567	30,266	21,291	21,291	21,291	21,291	21,291
469200	Donated Capital Items	0	0	500	500	500	500	500
469900	Miscellaneous Revenues	0	0	1,000	1,000	100	100	100
<b>Total Other Revenue</b>		79,604	112,973	96,041	96,041	95,466	95,466	95,466
<b>** Total Revenue</b>		<u>8,700,588</u>	<u>8,764,968</u>	<u>9,023,298</u>	<u>9,023,298</u>	<u>9,312,124</u>	<u>9,395,371</u>	<u>9,395,371</u>
<b>** Total Appropriations</b>					11,295,391	9,466,185	9,395,371	9,395,371
FUND BALANCE								
Beginning of Year					<u>7,989,925</u>	<u>5,717,832</u>	<u>5,717,832</u>	<u>5,717,832</u>
FUND BALANCE - Projected								
End of Year					<u>5,717,832</u>	<u>5,563,771</u>	<u>5,717,832</u>	<u>5,717,832</u>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2300  
Division: Library  
Organization Recap

		<i>BUDGET</i>												
Object Expenditure Code	Classification	2022-23 Approved	General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W. Columbia 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
<b>Personnel</b>														
510100	Salaries & Wages	4,137,820	1,548,473	179,679	667,221	552,209	544,048	125,161	123,447	96,367	84,434	123,851	92,930	0
510200	Overtime	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
510300	Part Time	836,579	58,430	29,046	202,961	135,515	167,791	78,004	17,108	40,742	33,170	31,291	42,521	0
511112	FICA - Employer's Portion	380,540	122,928	15,967	66,569	52,611	54,456	15,541	10,752	10,489	8,997	11,868	10,362	0
511113	SCRS - Employer's Portion	874,447	282,953	36,652	152,804	120,764	124,999	35,838	24,682	24,076	20,651	27,243	23,785	0
511120	Employee Insurance - Employer's Portion	748,800	249,600	39,000	124,800	109,200	109,200	23,400	23,400	15,600	15,600	23,400	15,600	0
511130	Workers Compensation	37,589	24,577	647	2,699	3,157	3,300	1,084	436	424	364	481	420	0
519999	Personnel Contingency	195,201	0	0	0	0	0	0	0	0	0	0	0	195,201
<b>* Total Personnel</b>		<b>7,211,976</b>	<b>2,286,961</b>	<b>300,991</b>	<b>1,217,054</b>	<b>973,456</b>	<b>1,003,794</b>	<b>279,028</b>	<b>199,825</b>	<b>187,698</b>	<b>163,216</b>	<b>218,134</b>	<b>185,618</b>	<b>196,201</b>
<b>Operating Expenses</b>														
520100	Contracted Maintenance	20,511	0	0	0	0	0	0	0	0	0	0	0	20,511
520103	Landscape/Grounds Maintenance	54,647	0	6,042	7,000	5,056	6,042	5,035	5,035	5,035	5,109	5,184	5,109	0
520200	Contracted Services	69,147	0	240	5,665	38,000	1,460	540	504	504	504	240	240	21,250
520213	Contracted Literacy Programs	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
520220	Book Binding	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
520231	Garbage Pick-up Service	5,478	0	573	838	838	700	573	573	0	573	573	237	0
520233	Towing Service	90	0	0	0	0	0	0	0	0	0	0	0	90
520242	Hazardous Material Disposal	0	0	0	0	0	0	0	0	0	0	0	0	0
520300	Professional Services	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
520303	Accounting/Auditing Services	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
520400	Advertising & Publicity	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
520500	Legal Services	0	0	0	0	0	0	0	0	0	0	0	0	0
520702	Technical Currency & Support	159,297	82	0	0	0	0	0	0	0	0	0	0	159,215
520703	Computer Hardware Maintenance	40,965	0	0	0	0	0	0	0	0	0	0	0	40,965
521000	Office Supplies	26,140	6,520	1,000	5,170	4,250	4,440	745	845	840	830	1,100	400	0
521100	Duplicating	3,301	995	150	865	231	482	100	75	100	108	155	40	0
521200	Operating Supplies	51,180	21,000	875	1,590	3,720	3,670	1,000	920	460	855	900	190	16,000
522000	Building Repairs & Maintenance	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
522001	Carpet/Floor Cleaning	7,500	0	0	0	0	0	0	0	0	0	0	0	7,500
522200	Small Equipment Repairs & Maint.	1,000	0	0	0	0	0	0	0	0	0	0	0	1,000
522300	Vehicle Repairs & Maintenance	2,560	0	0	0	0	0	0	0	0	0	0	0	2,560
524000	Building Insurance	40,030	0	3,185	6,865	11,259	7,677	4,160	981	1,262	1,608	2,030	1,003	0
524100	Vehicle Insurance	5,700	0	0	0	0	0	0	0	0	0	0	0	5,700
524101	Comprehensive Vehicle Insurance	4,900	0	0	0	0	0	0	0	0	0	0	0	4,900
524201	General Tort Liability Insurance	5,396	1,881	230	899	774	836	188	126	84	105	189	84	0
524202	Surety Bonds	0	0	0	0	0	0	0	0	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,936	0	0	0	0	0	0	0	0	0	0	0	1,936
525000	Telephone	38,745	9,249	2,000	6,465	4,123	4,700	2,582	2,639	2,100	2,454	1,010	1,423	0
525004	WAN Service Charges	0	0	0	0	0	0	0	0	0	0	0	0	0
525006	GPS Monitoring Charges	814	0	0	0	0	0	0	0	0	0	0	0	814
525020	Pagers and Cell Phones	350	0	0	0	0	0	0	0	0	0	0	0	350
525021	Smart Phone Charges	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
525041	E-mail Service Charges	19,737	4,644	903	3,999	3,096	3,354	903	516	516	516	774	516	0
525100	Postage	3,543	1,560	70	350	682	590	96	60	30	30	65	10	0



**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2300  
Division: Library  
Organization Recap

		<i>BUDGET</i>												
Object Expenditure Code	Classification	2022-23 Approved	General Admin. 230005	Batesburg/ Leesville 230010	Lexington 230020	Cayce / W. Columbia 230030	Irmo 230040	Chapin 230050	South Congaree 230055	Swansea 230060	Gaston 230070	Pelion 230080	Gilbert/ Summit 230090	Non-Departmental 230099
525210	Conference, Meeting & Training Expense	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
525211	Library Board Expenses	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
525230	Subscription, Dues, & Books	207,356	0	0	0	0	0	0	0	0	0	0	0	207,356
525240	Personal Mileage Reimbursement	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
525250	Motor Pool Reimbursement	150	0	0	0	0	0	0	0	0	0	0	0	150
525377	Utilities - (9) Branches	300,045	0	11,235	119,820	44,118	65,470	12,457	10,367	8,575	7,920	11,530	8,553	0
525400	Gas, Fuel, & Oil	11,400	0	0	0	0	0	0	0	0	0	0	0	11,400
525600	Uniforms & Clothing	500	0	0	0	0	0	0	0	0	0	0	0	500
525700	Employee Service Awards	200	0	0	0	0	0	0	0	0	0	0	0	200
526500	License & Permits	5,230	0	0	0	0	0	0	0	0	0	0	0	5,230
529903	Contingency	57,886	0	0	0	0	0	0	0	0	0	0	0	57,886
537699	Cost of Copy Sales	12,059	0	0	0	0	0	0	0	0	0	0	0	12,059
	<b>* Total Operating</b>	<b>1,269,293</b>	<b>45,931</b>	<b>26,503</b>	<b>159,526</b>	<b>116,147</b>	<b>99,421</b>	<b>28,379</b>	<b>22,641</b>	<b>19,506</b>	<b>20,612</b>	<b>23,750</b>	<b>17,805</b>	<b>689,072</b>
	<b>* Total Personnel &amp; Operating</b>	<b>8,481,269</b>	<b>2,332,892</b>	<b>327,494</b>	<b>1,376,580</b>	<b>1,089,603</b>	<b>1,103,215</b>	<b>307,407</b>	<b>222,466</b>	<b>207,204</b>	<b>183,828</b>	<b>241,884</b>	<b>203,423</b>	<b>885,273</b>
	<b>Capital</b>													
540000	Small Tools & Minor Equipment	14,000	0	0	0	0	0	0	0	0	0	0	0	14,000
540002	Microforms	13,530	0	0	0	0	0	0	0	0	0	0	0	13,530
540006	Library Materials (Books, Audio Visual)	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
540010	Minor Software	6,361	61	0	0	0	0	0	0	0	0	0	0	6,300
549902	R22 Unit A/C Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0
549904	Capital Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0
549914	Infrastructure Contingency	0	0	0	0	0	0	0	0	0	0	0	0	0
	All other equipment	130,211	1,790	0	0	0	0	0	0	0	0	0	0	128,421
	<b>** Total Capital</b>	<b>914,102</b>	<b>1,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>912,251</b>
	<b>*** Total Budget Appropriation</b>	<b>9,395,371</b>	<b>2,334,743</b>	<b>327,494</b>	<b>1,376,580</b>	<b>1,089,603</b>	<b>1,103,215</b>	<b>307,407</b>	<b>222,466</b>	<b>207,204</b>	<b>183,828</b>	<b>241,884</b>	<b>203,423</b>	<b>1,797,524</b>

**COUNTY OF LEXINGTON**  
**LIBRARY**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages	3,664,318	3,504,030	3,994,416	4,105,091	4,137,820	4,137,820
510200	Overtime	83	865	993	1,000	1,000	1,000
510300	Part Time	760,828	734,347	855,356	839,060	836,579	836,579
511112	FICA - Employer's Portion	318,045	306,459	371,009	378,228	380,540	380,540
511113	State Retirement - Employer's Portion	649,043	657,808	803,706	821,222	874,447	874,447
511120	Insurance Fund Contribution	709,800	664,950	725,400	748,800	748,800	748,800
511130	Workers Compensation	21,814	21,127	37,085	40,010	37,589	37,589
511131	S.C. Unemployment	638	0	0	0	0	0
519999	Personnel Contingency	0	0	94,908	212,155	195,201	195,201
511213	SCRS - Emplr. Port. (Retiree)	976	4,562	0	0	0	0
	<b>* Total Personnel</b>	<b>6,125,545</b>	<b>5,894,148</b>	<b>6,882,873</b>	<b>7,145,566</b>	<b>7,211,976</b>	<b>7,211,976</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	17,606	13,958	19,246	20,511	20,511	20,511
520103	Landscape/Grounds Maintenance	55,849	40,570	52,089	54,536	54,647	54,647
520200	Contracted Services	60,150	48,246	73,066	73,114	69,147	69,147
520213	Contracted Literacy Programs	12,505	500	15,000	22,000	22,000	22,000
520220	Book Binding	1,960	0	2,000	2,000	2,000	2,000
520231	Garbage Pickup Charges	4,940	4,528	5,230	5,478	5,478	5,478
520233	Towing Service	0	0	65	65	90	90
520242	Hazardous Materials Disposal	0	0	75	75	0	0
520300	Professional Services	0	0	0	5,000	5,000	5,000
520303	Accounting/Auditing Services	5,000	5,000	5,000	5,000	5,000	5,000
520400	Advertising & Publicity	4,322	7,043	7,588	20,700	10,000	10,000
520500	Legal Services	0	0	250	250	0	0
520702	Technical Currency & Support	147,760	146,150	151,364	159,297	159,297	159,297
520703	Computer Hardware Maintenance	25,140	30,355	30,773	40,965	40,965	40,965
521000	Office Supplies	19,289	20,393	30,000	26,780	26,140	26,140
521100	Duplicating	2,343	2,861	3,590	3,381	3,301	3,301
521200	Operating Supplies	50,740	36,760	56,600	63,530	51,180	51,180
522000	Building Repairs & Maintenance	55,944	37,627	53,752	50,000	50,000	50,000
522001	Carpet/Floor Cleaning	0	8,000	7,500	7,500	7,500	7,500
522200	Small Equipment Repairs & Maintenance	0	208	1,500	1,500	1,000	1,000
522300	Vehicle Repairs & Maintenance	1,834	647	2,560	2,560	2,560	2,560
524000	Building Insurance	37,727	37,727	38,865	40,030	40,030	40,030
524100	Vehicle Insurance	4,203	5,624	3,690	4,305	5,700	5,700
524101	Comprehensive Vehicle Insurance	1,307	4,889	420	420	4,900	4,900
524201	General Tort Liability Insurance	4,887	4,887	5,137	5,396	5,396	5,396
524202	Surety Bonds	758	0	0	0	0	0
524900	Data Processing Equip. Insurance	1,843	1,843	1,936	1,936	1,936	1,936
525000	Telephone	39,090	43,948	38,445	41,282	38,745	38,745
525006	GPS Monitoring Charges	814	746	1,018	1,018	814	814
525020	Pagers and Cell Phones	659	546	700	350	350	350
525021	Smart Phones Charges	2,376	2,651	3,255	6,216	4,500	4,500
525041	E-mail Service Charges	17,803	16,822	18,834	19,737	19,737	19,737
525100	Postage	2,842	3,402	4,400	3,793	3,543	3,543
525210	Conference, Meeting & Training Expenses	2,791	0	5,000	7,500	5,000	5,000
525211	Library Board Expenses	617	17	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	186,561	195,172	211,771	207,356	207,356	207,356
525240	Personal Mileage Reimbursement	3,107	5,384	6,000	8,000	6,000	6,000
525250	Motor Pool Reimbursement	0	120	50	50	150	150

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Cont'd Operating Expenditures</b>						
525377 Utilities - County Branch Library	264,394	249,275	334,257	300,045	300,045	300,045
525400 Gas, Fuel, & Oil	5,265	9,514	7,616	11,400	11,400	11,400
525600 Uniforms & Clothing	445	974	975	1,000	500	500
525700 Employee Service Awards	84	130	950	950	200	200
526500 License & Permits	5,030	5,030	5,230	5,230	5,230	5,230
529903 Contingency	0	0	1,129,748	8,702	57,886	57,886
537699 Cost of Copy Sales	0	10,785	11,520	12,059	12,059	12,059
538300 Retainage Payable Expense	0	0	0	0	0	0
<b>* Total Operating</b>	<b>1,047,985</b>	<b>1,002,332</b>	<b>2,349,065</b>	<b>1,253,017</b>	<b>1,269,293</b>	<b>1,269,293</b>
<b>**Total Personnel &amp; Operating</b>	<b>7,173,530</b>	<b>6,896,480</b>	<b>9,231,938</b>	<b>8,398,583</b>	<b>8,481,269</b>	<b>8,481,269</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	11,221	3,287	14,000	14,000	14,000	14,000
540002 Microforms	5,553	13,136	13,136	13,530	13,530	13,530
540006 Library Materials (Book, Audio Visual)	798,705	545,390	1,098,241	750,000	750,000	750,000
540010 Minor Software	1,874	0	2,000	6,361	6,361	6,361
549902 R22 Unit A/C Contingency	0	0	4,810	0	0	0
549904 Capital Contingency	0	0	0	0	0	0
549914 Infrastructure Contingency	0	0	154,074	0	0	0
All Other Equipment	543,232	96,784	452,797	130,211	130,211	130,211
<b>Library Materials (Books, Audio Visual)</b>	<b>1,360,585</b>	<b>658,597</b>	<b>1,739,058</b>	<b>914,102</b>	<b>914,102</b>	<b>914,102</b>
<b>Other Financing Uses</b>						
812340 Op Trn to Library Federal Funds	0	0	0	0	0	0
<b>**Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>8,534,115</b>	<b>7,555,077</b>	<b>10,970,996</b>	<b>9,312,685</b>	<b>9,395,371</b>	<b>9,395,371</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2300  
Division: Library  
Organization: 230005 - Administration

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 32	1,307,704	1,307,398	1,454,508	1,532,591	1,548,473	1,548,473
510200	Overtime	83	789	588	0	0	0
510300	Part Time - 4 (2 - FTE)	43,714	45,905	57,888	57,888	58,430	58,430
511112	FICA - Employer's Portion	95,811	96,166	115,699	121,672	122,928	122,928
511113	State Retirement - Employer's Portion	199,795	212,649	250,873	265,365	282,953	282,953
511120	Insurance Fund Contribution - 32	226,200	214,500	234,000	249,600	249,600	249,600
511130	Workers Compensation	9,882	10,439	22,523	24,943	24,577	24,577
519999	Personnel Contingency	0	0	0	0	0	0
<b>* Total Personnel</b>		<b>1,883,189</b>	<b>1,887,846</b>	<b>2,136,079</b>	<b>2,252,059</b>	<b>2,286,961</b>	<b>2,286,961</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support	0	0	0	82	82	82
521000	Office Supplies	5,764	5,492	6,800	6,520	6,520	6,520
521100	Duplicating	776	552	800	995	995	995
521200	Operating Supplies	20,035	12,634	26,000	24,900	21,000	21,000
524201	General Tort Liability Insurance	1,705	1,705	1,791	1,881	1,881	1,881
524202	Surety Bonds	195	0	0	0	0	0
525000	Telephone	10,529	9,159	8,693	9,249	9,249	9,249
525021	Smart Phone Charges	0	0	0	0	0	0
525041	E-mail Service Charges - 36	4,633	4,278	4,128	4,644	4,644	4,644
525100	Postage	1,181	1,286	1,800	1,560	1,560	1,560
525240	Personal Mileage Reimbursement	0	0	0	0	0	0
<b>* Total Operating</b>		<b>44,818</b>	<b>35,106</b>	<b>50,012</b>	<b>49,831</b>	<b>45,931</b>	<b>45,931</b>
<b>**Total Personnel &amp; Operating</b>		<b>1,928,007</b>	<b>1,922,952</b>	<b>2,186,091</b>	<b>2,301,890</b>	<b>2,332,892</b>	<b>2,332,892</b>
<b>Capital</b>							
540010	Minor Software	0	0	0	61	61	61
5AN268	(1) Computer	0	0	0	770	770	770
5AN269	(1) iMac Computer	0	0	0	1,020	1,020	1,020
	All Other Equipment	0	0	310,153	0	0	0
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>310,153</b>	<b>1,851</b>	<b>1,851</b>	<b>1,851</b>
<b>*** Total Budget Appropriation</b>		<b>1,928,007</b>	<b>1,922,952</b>	<b>2,496,244</b>	<b>2,303,741</b>	<b>2,334,743</b>	<b>2,334,743</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 5	144,608	147,192	180,373	180,373	179,679	179,679
510200 Overtime	124	76	77	0	0	0
510300 Part Time - 2 (1 - FTE)	42,186	23,114	28,747	28,747	29,046	29,046
511112 FICA - Employer's Portion	13,621	12,492	15,997	15,997	15,967	15,967
511113 State Retirement - Employer's Portion	27,534	26,470	34,793	34,793	36,652	36,652
511120 Insurance Fund Contribution - 5	31,200	35,750	39,000	39,000	39,000	39,000
511130 Workers Compensation	585	528	1,104	1,104	647	647
<b>* Total Personnel</b>	<b>259,858</b>	<b>245,622</b>	<b>300,091</b>	<b>300,014</b>	<b>300,991</b>	<b>300,991</b>
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	5,846	4,500	5,771	6,042	6,042	6,042
520200 Contracted Services	3,610	140	282	240	240	240
520231 Garbage Pickup Service	540	495	547	573	573	573
521000 Office Supplies	523	958	1,700	1,420	1,000	1,000
521100 Duplicating	137	201	120	150	150	150
521200 Operating Supplies	605	910	1,000	875	875	875
524000 Building Insurance	3,003	3,003	3,094	3,185	3,185	3,185
524201 General Tort Liability Insurance	208	208	219	230	230	230
524202 Surety Bonds	35	0	0	0	0	0
525000 Telephone	1,977	2,154	3,162	3,162	2,000	2,000
525041 E-mail Service Charges - 7	849	731	903	903	903	903
525100 Postage	48	22	80	70	70	70
525377 Utilities - County Branch Library	9,213	9,090	14,300	11,235	11,235	11,235
537699 Cost of Copy Sales	0	103	0	0	0	0
<b>* Total Operating</b>	<b>26,594</b>	<b>22,515</b>	<b>31,178</b>	<b>28,085</b>	<b>26,503</b>	<b>26,503</b>
<b>**Total Personnel &amp; Operating</b>	<b>286,452</b>	<b>268,137</b>	<b>331,269</b>	<b>328,099</b>	<b>327,494</b>	<b>327,494</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>286,452</b>	<b>268,137</b>	<b>331,269</b>	<b>328,099</b>	<b>327,494</b>	<b>327,494</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2300  
Division: Library  
Organization: 230020 - Lexington Branch

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	623,153	589,956	654,900	654,900	667,221	667,221
510300 Part Time - 15 (6.75 - FTE)	161,663	172,924	195,177	195,177	202,961	202,961
511112 FICA - Employer's Portion	56,018	54,945	65,031	65,031	66,569	66,569
511113 State Retirement - Employer's Portion	112,728	119,270	140,773	140,773	152,804	152,804
511120 Insurance Fund Contribution - 16	124,800	114,400	124,800	124,800	124,800	124,800
511130 Workers Compensation	2,435	2,367	2,636	2,636	2,699	2,699
511131 S.C. Unemployment	638	0	0	0	0	0
511213 SCRS - Emplr. Port. (Retiree)	2,273	0	0	0	0	0
<b>* Total Personnel</b>	<b>1,083,708</b>	<b>1,053,862</b>	<b>1,183,317</b>	<b>1,183,317</b>	<b>1,217,054</b>	<b>1,217,054</b>
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	7,012	5,100	6,580	6,889	7,000	7,000
520200 Contracted Services	635	988	5,625	5,665	5,665	5,665
520231 Garbage Pickup Service	790	724	800	838	838	838
521000 Office Supplies	3,054	4,979	5,700	5,170	5,170	5,170
521100 Duplicating	496	960	850	865	865	865
521200 Operating Supplies	2,167	320	1,500	1,590	1,590	1,590
524000 Building Insurance	6,470	6,470	6,665	6,865	6,865	6,865
524201 General Tort Liability Insurance	814	814	855	899	899	899
524202 Surety Bonds	143	0	0	0	0	0
525000 Telephone	6,231	10,714	6,290	6,465	6,465	6,465
525041 E-mail Service Charges - 31	3,343	3,472	3,870	3,999	3,999	3,999
525100 Postage	244	456	800	600	350	350
525110 Other Parcel Delivery Service	0	14	0	0	0	0
525377 Utilities - County Branch Library	97,835	92,882	142,982	119,820	119,820	119,820
537699 Cost of Copy Sales	0	446	0	0	0	0
<b>* Total Operating</b>	<b>129,234</b>	<b>128,339</b>	<b>182,517</b>	<b>159,665</b>	<b>159,526</b>	<b>159,526</b>
<b>**Total Personnel &amp; Operating</b>	<b>1,212,942</b>	<b>1,182,201</b>	<b>1,365,834</b>	<b>1,342,982</b>	<b>1,376,580</b>	<b>1,376,580</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,212,942</b>	<b>1,182,201</b>	<b>1,365,834</b>	<b>1,342,982</b>	<b>1,376,580</b>	<b>1,376,580</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 14	503,028	485,594	551,036	551,036	552,209	552,209
510200	Overtime	0	0	0	0	0	0
510300	Part Time - 10 (5.0 - FTE)	130,388	115,086	133,646	133,646	135,515	135,515
511112	FICA - Employer's Portion	46,547	44,157	52,378	52,378	52,611	52,611
511113	State Retirement - Employer's Portion	92,338	91,993	113,383	113,383	120,764	120,764
511120	Insurance Fund Contribution - 14	109,200	100,100	109,200	109,200	109,200	109,200
511130	Workers Compensation	2,851	2,721	3,337	3,337	3,157	3,157
511213	SCRS - Emplr. Port. (Retiree)	976	1,817	0	0	0	0
<b>* Total Personnel</b>		<b>885,328</b>	<b>841,468</b>	<b>962,980</b>	<b>962,980</b>	<b>973,456</b>	<b>973,456</b>
<b>Operating Expenses</b>							
520103	Landscape/Grounds Maintenance	5,276	3,770	4,829	5,056	5,056	5,056
520200	Contracted Services	35,731	30,278	41,129	41,217	38,000	38,000
520231	Garbage Pickup Service	790	724	800	838	838	838
521000	Office Supplies	3,037	1,779	4,600	4,250	4,250	4,250
521100	Duplicating	250	300	550	231	231	231
521200	Operating Supplies	4,198	3,618	4,000	3,720	3,720	3,720
524000	Building Insurance	10,612	10,612	10,931	11,259	11,259	11,259
524201	General Tort Liability Insurance	701	701	737	774	774	774
524202	Surety Bonds	120	0	0	0	0	0
525000	Telephone	4,858	4,494	4,113	4,123	4,123	4,123
525041	E-mail Service Charges - 24	2,634	2,612	2,967	3,096	3,096	3,096
525100	Postage	731	819	700	682	682	682
525377	Utilities - County Branch Library	39,564	36,910	48,945	44,118	44,118	44,118
537699	Cost of Copy Sales	0	188	0	0	0	0
<b>* Total Operating</b>		<b>108,502</b>	<b>96,805</b>	<b>124,301</b>	<b>119,364</b>	<b>116,147</b>	<b>116,147</b>
<b>**Total Personnel &amp; Operating</b>		<b>993,830</b>	<b>938,273</b>	<b>1,087,281</b>	<b>1,082,344</b>	<b>1,089,603</b>	<b>1,089,603</b>
<b>Capital</b>							
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>993,830</b>	<b>938,273</b>	<b>1,087,281</b>	<b>1,082,344</b>	<b>1,089,603</b>	<b>1,089,603</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2300  
Division: Library  
Organization: 230040 - Irmo Branch

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	505,643	423,606	549,837	549,837	544,048	544,048
510200 Overtime	275	0	0	0	0	0
510300 Part Time - 12 (6.0 - FTE)	147,098	147,101	166,676	166,676	167,791	167,791
511112 FICA - Employer's Portion	45,801	41,030	54,813	54,813	54,456	54,456
511113 State Retirement - Employer's Portion	95,982	88,127	118,655	118,655	124,999	124,999
511120 Insurance Fund Contribution - 14	109,200	100,100	109,200	109,200	109,200	109,200
511130 Workers Compensation	3,233	2,650	4,762	4,762	3,300	3,300
511131 S.C. Unemployment	2,571	0	0	0	0	0
511213 SCRS - Emplr. Port. (Retiree)	0	8	0	0	0	0
<b>* Total Personnel</b>	<b>909,803</b>	<b>802,622</b>	<b>1,003,943</b>	<b>1,003,943</b>	<b>1,003,794</b>	<b>1,003,794</b>
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	6,356	4,500	5,771	6,042	6,042	6,042
520200 Contracted Services	420	1,043	2,170	2,210	1,460	1,460
520231 Garbage Pickup Service	660	605	669	700	700	700
521000 Office Supplies	3,172	2,038	4,800	4,440	4,440	4,440
521100 Duplicating	304	462	550	482	482	482
521200 Operating Supplies	4,350	3,881	3,900	3,670	3,670	3,670
524000 Building Insurance	7,235	7,235	7,453	7,677	7,677	7,677
524201 General Tort Liability Insurance	758	758	796	836	836	836
524202 Surety Bonds	126	0	0	0	0	0
525000 Telephone	4,656	5,185	4,550	5,195	4,700	4,700
525041 E-mail Service Charges - 26	2,849	2,623	3,096	3,354	3,354	3,354
525100 Postage	358	589	700	590	590	590
525377 Utilities - County Branch Library	61,564	57,856	70,143	65,470	65,470	65,470
537699 Cost of Copy Sales	0	188	0	0	0	0
<b>* Total Operating</b>	<b>92,808</b>	<b>86,963</b>	<b>104,598</b>	<b>100,666</b>	<b>99,421</b>	<b>99,421</b>
<b>**Total Personnel &amp; Operating</b>	<b>1,002,611</b>	<b>889,585</b>	<b>1,108,541</b>	<b>1,104,609</b>	<b>1,103,215</b>	<b>1,103,215</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,002,611</b>	<b>889,585</b>	<b>1,108,541</b>	<b>1,104,609</b>	<b>1,103,215</b>	<b>1,103,215</b>



**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2300  
Division: Library  
Organization: 230050 - Chapin Branch

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	90,801	84,328	90,650	123,242	125,161	125,161
510300 Part Time - 4 (1.75 - FTE)	89,353	83,719	92,756	76,460	78,004	78,004
511112 FICA - Employer's Portion	13,315	12,467	14,031	15,277	15,541	15,541
511113 State Retirement - Employer's Portion	26,484	26,267	30,372	33,396	35,838	35,838
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	23,400	23,400	23,400
511130 Workers Compensation	559	521	570	1,075	1,084	1,084
<b>* Total Personnel</b>	<b>236,112</b>	<b>221,602</b>	<b>243,979</b>	<b>272,850</b>	<b>279,028</b>	<b>279,028</b>
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	5,154	3,750	4,809	5,035	5,035	5,035
520200 Contracted Services	4,177	540	546	540	540	540
520231 Garbage Pickup Service	540	495	547	573	573	573
521000 Office Supplies	642	1,133	1,300	745	745	745
521100 Duplicating	71	75	200	180	100	100
521200 Operating Supplies	740	1,030	1,100	1,000	1,000	1,000
524000 Building Insurance	3,921	3,921	4,039	4,160	4,160	4,160
524201 General Tort Liability Insurance	170	170	179	188	188	188
524202 Surety Bonds	30	0	0	0	0	0
525000 Telephone	2,584	2,582	2,582	2,582	2,582	2,582
525041 E-mail Service Charges - 7	946	795	903	903	903	903
525100 Postage	138	76	90	96	96	96
525377 Utilities - County Branch Library	11,239	11,510	14,173	12,457	12,457	12,457
537699 Cost of Copy Sales	0	25	0	0	0	0
<b>* Total Operating</b>	<b>30,352</b>	<b>26,102</b>	<b>30,468</b>	<b>28,459</b>	<b>28,379</b>	<b>28,379</b>
<b>**Total Personnel &amp; Operating</b>	<b>266,464</b>	<b>247,704</b>	<b>274,447</b>	<b>301,309</b>	<b>307,407</b>	<b>307,407</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>266,464</b>	<b>247,704</b>	<b>274,447</b>	<b>301,309</b>	<b>307,407</b>	<b>307,407</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	117,470	109,759	120,636	120,636	123,447	123,447
510200 Overtime	83	0	0	0	0	0
510300 Part Time - 1 (1.0 - FTE)	18,308	10,850	16,423	16,423	17,108	17,108
511112 FICA - Employer's Portion	10,048	8,915	10,485	10,485	10,752	10,752
511113 State Retirement - Employer's Portion	20,152	18,696	22,697	22,697	24,682	24,682
511120 Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130 Workers Compensation	425	374	425	425	436	436
<b>* Total Personnel</b>	<b>189,886</b>	<b>170,044</b>	<b>194,066</b>	<b>194,066</b>	<b>199,825</b>	<b>199,825</b>
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	5,239	3,750	4,809	5,035	5,035	5,035
520200 Contracted Services	2,625	400	506	504	504	504
520231 Garbage Pickup Service	540	495	547	573	573	573
521000 Office Supplies	716	838	900	845	845	845
521100 Duplicating	84	63	70	75	75	75
521200 Operating Supplies	657	892	1,000	920	920	920
524000 Building Insurance	924	924	952	981	981	981
524201 General Tort Liability Insurance	114	114	120	126	126	126
524202 Surety Bonds	25	0	0	0	0	0
525000 Telephone	2,628	2,628	2,639	2,639	2,639	2,639
525041 E-mail Service Charges - 5	516	322	645	516	516	516
525100 Postage	40	18	60	60	60	60
525377 Utilities - County Branch Library	11,087	11,189	8,908	10,367	10,367	10,367
537699 Cost of Copy Sales	0	65	0	0	0	0
<b>* Total Operating</b>	<b>25,195</b>	<b>21,698</b>	<b>21,156</b>	<b>22,641</b>	<b>22,641</b>	<b>22,641</b>
<b>**Total Personnel &amp; Operating</b>	<b>215,081</b>	<b>191,742</b>	<b>215,222</b>	<b>216,707</b>	<b>222,466</b>	<b>222,466</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>215,081</b>	<b>191,742</b>	<b>215,222</b>	<b>216,707</b>	<b>222,466</b>	<b>222,466</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2300  
Division: Library  
Organization: 230060 - Swansea Branch

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	87,941	87,874	94,115	94,115	96,367	96,367
510200 Overtime	0	6	7	0	0	0
510300 Part Time - 2 (1.25 - FTE)	25,917	30,983	40,742	40,742	40,742	40,742
511112 FICA - Employer's Portion	8,474	8,858	10,317	10,317	10,489	10,489
511113 State Retirement - Employer's Portion	16,927	15,940	22,332	22,332	24,076	24,076
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	353	369	418	418	424	424
511213 SCRS - Emplr. Port. (Retiree)	0	2,745	0	0	0	0
<b>* Total Personnel</b>	<b>155,212</b>	<b>161,075</b>	<b>183,531</b>	<b>183,524</b>	<b>187,698</b>	<b>187,698</b>
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	5,239	3,750	4,809	5,035	5,035	5,035
520200 Contracted Services	2,585	400	506	504	504	504
521000 Office Supplies	570	827	900	840	840	840
521100 Duplicating	67	66	100	100	100	100
521200 Operating Supplies	524	601	650	460	460	460
524000 Building Insurance	1,189	1,189	1,225	1,262	1,262	1,262
524201 General Tort Liability Insurance	76	76	80	84	84	84
524202 Surety Bonds	20	0	0	0	0	0
525000 Telephone	1,649	2,191	1,622	2,100	2,100	2,100
525041 E-mail Service Charges - 4	355	441	516	516	516	516
525100 Postage	46	44	30	30	30	30
525377 Utilities - County Branch Library	8,188	5,598	8,182	8,575	8,575	8,575
537699 Cost of Copy Sales	0	59	0	0	0	0
<b>* Total Operating</b>	<b>20,508</b>	<b>15,242</b>	<b>18,620</b>	<b>19,506</b>	<b>19,506</b>	<b>19,506</b>
<b>**Total Personnel &amp; Operating</b>	<b>175,720</b>	<b>176,317</b>	<b>202,151</b>	<b>203,030</b>	<b>207,204</b>	<b>207,204</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>175,720</b>	<b>176,317</b>	<b>202,151</b>	<b>203,030</b>	<b>207,204</b>	<b>207,204</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2300  
Division: Library  
Organization: 230070 - Gaston Branch

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	82,920	76,867	82,682	82,682	84,434	84,434
510200 Overtime	83	0	0	0	0	0
510300 Part Time - 2 (0.5 - FTE)	23,931	31,266	32,594	32,594	33,170	33,170
511112 FICA - Employer's Portion	7,991	7,983	8,819	8,819	8,997	8,997
511113 State Retirement - Employer's Portion	15,784	16,992	19,090	19,090	20,651	20,651
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	615	336	359	359	364	364
511131 S.C. Unemployment	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>146,924</b>	<b>147,744</b>	<b>159,144</b>	<b>159,144</b>	<b>163,216</b>	<b>163,216</b>
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	5,219	3,800	4,880	5,109	5,109	5,109
520200 Contracted Services	2,598	400	506	504	504	504
520231 Garbage Pickup Service	540	495	547	573	573	573
521000 Office Supplies	656	887	1,400	830	830	830
521100 Duplicating	26	47	150	108	108	108
521200 Operating Supplies	697	613	1,000	855	855	855
524000 Building Insurance	1,515	1,515	1,561	1,608	1,608	1,608
524201 General Tort Liability Insurance	95	95	100	105	105	105
524202 Surety Bonds	16	0	0	0	0	0
525000 Telephone	2,063	2,454	1,966	2,454	2,454	2,454
525041 E-mail Service Charges - 4	441	473	516	516	516	516
525100 Postage	22	23	40	30	30	30
525377 Utilities - County Branch Library	7,209	7,482	8,624	7,920	7,920	7,920
537699 Cost of Copy Sales	0	52	0	0	0	0
<b>* Total Operating</b>	<b>21,097</b>	<b>18,336</b>	<b>21,290</b>	<b>20,612</b>	<b>20,612</b>	<b>20,612</b>
<b>**Total Personnel &amp; Operating</b>	<b>168,021</b>	<b>166,080</b>	<b>180,434</b>	<b>179,756</b>	<b>183,828</b>	<b>183,828</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>168,021</b>	<b>166,080</b>	<b>180,434</b>	<b>179,756</b>	<b>183,828</b>	<b>183,828</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2300  
Division: Library  
Organization: 230080 - Pelion Branch

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	116,059	109,716	125,016	125,016	123,851	123,851
510200 Overtime	144	0	0	0	0	0
510300 Part Time - 3 (1.5 - FTE)	44,266	37,081	48,925	48,925	31,291	31,291
511112 FICA - Employer's Portion	11,660	10,761	13,307	13,307	11,868	11,868
511113 State Retirement - Employer's Portion	23,576	22,942	28,805	28,805	27,243	27,243
511120 Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130 Workers Compensation	503	456	541	541	481	481
<b>* Total Personnel</b>	<b>219,608</b>	<b>202,406</b>	<b>239,994</b>	<b>239,994</b>	<b>218,134</b>	<b>218,134</b>
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	5,274	3,850	4,951	5,184	5,184	5,184
520200 Contracted Services	3,304	140	278	240	240	240
520231 Garbage Pickup Service	540	495	547	573	573	573
521000 Office Supplies	992	1,013	1,100	1,100	1,100	1,100
521100 Duplicating	110	121	150	155	155	155
521200 Operating Supplies	837	834	900	900	900	900
524000 Building Insurance	1,913	1,913	1,971	2,030	2,030	2,030
524201 General Tort Liability Insurance	170	170	180	189	189	189
524202 Surety Bonds	28	0	0	0	0	0
525000 Telephone	1,003	913	1,890	1,890	1,010	1,010
525041 E-mail Service Charges - 6	785	634	774	774	774	774
525100 Postage	34	53	80	65	65	65
525377 Utilities - County Branch Library	10,239	8,883	11,500	11,530	11,530	11,530
537699 Cost of Copy Sales	0	47	0	0	0	0
<b>* Total Operating</b>	<b>25,229</b>	<b>19,066</b>	<b>24,321</b>	<b>24,630</b>	<b>23,750</b>	<b>23,750</b>
<b>**Total Personnel &amp; Operating</b>	<b>244,837</b>	<b>221,472</b>	<b>264,315</b>	<b>264,624</b>	<b>241,884</b>	<b>241,884</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>244,837</b>	<b>221,472</b>	<b>264,315</b>	<b>264,624</b>	<b>241,884</b>	<b>241,884</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	84,991	81,740	90,663	90,663	92,930	92,930
510200 Overtime	83	0	0	0	0	0
510300 Part Time - 2 (1.25 - FTE)	34,004	36,318	41,782	41,782	42,521	42,521
511112 FICA - Employer's Portion	8,759	8,685	10,132	10,132	10,362	10,362
511113 State Retirement - Employer's Portion	17,743	18,462	21,933	21,933	23,785	23,785
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	373	366	410	410	420	420
<b>* Total Personnel</b>	<b>161,553</b>	<b>159,871</b>	<b>180,520</b>	<b>180,520</b>	<b>185,618</b>	<b>185,618</b>
<b>Operating Expenses</b>						
520103 Landscape/Grounds Maintenance	5,234	3,800	4,880	5,109	5,109	5,109
520200 Contracted Services	2,365	180	266	240	240	240
520231 Garbage Pickup Service	0	0	226	237	237	237
521000 Office Supplies	163	449	800	620	400	400
521100 Duplicating	22	14	50	40	40	40
521200 Operating Supplies	233	487	550	190	190	190
524000 Building Insurance	945	945	974	1,003	1,003	1,003
524201 General Tort Liability Insurance	76	76	80	84	84	84
524202 Surety Bonds	20	0	0	0	0	0
525000 Telephone	912	1,474	938	1,423	1,423	1,423
525041 E-mail Service Charges - 4	452	441	516	516	516	516
525100 Postage	0	16	20	10	10	10
525377 Utilities - County Branch Library	8,256	7,875	6,500	8,553	8,553	8,553
537699 Cost of Copy Sales	0	14	0	0	0	0
<b>* Total Operating</b>	<b>18,678</b>	<b>15,771</b>	<b>15,800</b>	<b>18,025</b>	<b>17,805</b>	<b>17,805</b>
<b>**Total Personnel &amp; Operating</b>	<b>180,231</b>	<b>175,642</b>	<b>196,320</b>	<b>198,545</b>	<b>203,423</b>	<b>203,423</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>180,231</b>	<b>175,642</b>	<b>196,320</b>	<b>198,545</b>	<b>203,423</b>	<b>203,423</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510200	Overtime	0	0	328	1,000	1,000	1,000
511112	FICA - Employer's Portion	0	0	0	0	0	0
511113	SCRS - Employer's Portion	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
519999	Personnel Contingency	0	0	94,908	212,155	195,201	195,201
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>95,236</b>	<b>213,155</b>	<b>196,201</b>	<b>196,201</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	17,606	13,958	19,246	20,511	20,511	20,511
520200	Contracted Services	2,100	13,737	21,252	21,250	21,250	21,250
520213	Contracted Literacy Programs	12,505	500	15,000	22,000	22,000	22,000
520220	Book Binding	1,960	0	2,000	2,000	2,000	2,000
520233	Towing Service	0	0	65	65	90	90
520242	Hazardous Materials Disposal	0	0	75	75	0	0
520300	Professional Services	0	0	0	5,000	5,000	5,000
520303	Accounting/Auditing Services	5,000	5,000	5,000	5,000	5,000	5,000
520400	Advertising & Publicity	4,322	7,043	7,588	20,700	10,000	10,000
520500	Legal Services	0	0	250	250	0	0
520702	Technical Currency & Support	147,760	146,150	151,364	159,215	159,215	159,215
520703	Computer Hardware Maintenance	25,140	30,355	30,773	40,965	40,965	40,965
521100	Duplicating	56	0	0	0	0	0
521200	Operating Supplies	15,697	10,940	15,000	24,450	16,000	16,000
522000	Building Repairs & Maintenance	55,944	37,627	53,752	50,000	50,000	50,000
522001	Carpet/Floor Cleaning	0	8,000	7,500	7,500	7,500	7,500
522200	Small Equipment Repairs & Maintenance	0	208	1,500	1,500	1,000	1,000
522300	Vehicle Repairs & Maintenance	1,834	647	2,560	2,560	2,560	2,560
524100	Vehicle Insurance - 7	4,203	5,624	3,690	4,305	5,700	5,700
524101	Comprehensive Vehicle Insurance	1,307	4,889	420	420	4,900	4,900
524900	Data Processing Equip. Insurance	1,843	1,843	1,936	1,936	1,936	1,936
525000	Telephone	0	163	0	0	0	0
525006	GPS Monitoring Charges - 4	814	746	1,018	1,018	814	814
525020	Pagers and Cell Phones - 3	659	546	700	350	350	350
525021	Smart Phone Charges - 9	2,376	2,651	3,255	6,216	4,500	4,500
525210	Conference, Meeting & Training Expenses	2,791	0	5,000	7,500	5,000	5,000
525211	Library Board Expenses	617	17	2,000	2,000	2,000	2,000
525230	Subscriptions, Dues, & Books	186,561	195,172	211,771	207,356	207,356	207,356
525240	Personal Mileage Reimbursement	3,107	5,384	6,000	8,000	6,000	6,000
525250	Motor Pool Reimbursement	0	120	50	50	150	150
525400	Gas, Fuel, & Oil	5,265	9,514	7,616	11,400	11,400	11,400
525600	Uniforms & Clothing	445	974	975	1,000	500	500
525700	Employee Service Awards	84	130	950	950	200	200
526500	License & Permits	5,030	5,030	5,230	5,230	5,230	5,230
529903	Contingency	0	0	1,129,748	8,702	57,886	57,886
537699	Cost of Copy Sales	0	9,598	11,520	12,059	12,059	12,059
<b>* Total Operating</b>		<b>505,026</b>	<b>516,566</b>	<b>1,724,804</b>	<b>661,533</b>	<b>689,072</b>	<b>689,072</b>
<b>** Total Personnel &amp; Operating</b>		<b>505,026</b>	<b>516,566</b>	<b>1,820,040</b>	<b>874,688</b>	<b>885,273</b>	<b>885,273</b>

**COUNTY OF LEXINGTON  
LIBRARY  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	11,221	3,287	14,000	14,000	14,000	14,000
540002	Microforms	5,553	13,136	13,136	13,530	13,530	13,530
540006	Library Materials (Book, Audio Visual)	798,705	545,390	1,098,241	750,000	750,000	750,000
540010	Minor Software	1,874	0	2,000	6,300	6,300	6,300
549902	R22 Unit A/C Contingency	0	0	4,810	0	0	0
549914	Infrastructure Contingency	0	0	154,074	0	0	0
	All Other Equipment	543,232	96,784	452,797			
5AN270	(25) Computer (F1) - Repl.				28,350	28,350	28,350
5AN271	(25) Monitor - Repl.				6,350	6,350	6,350
5AN272	(2) Black & White Printer - Repl.				3,110	3,110	3,110
5AN273	(4) Color Printer - Repl.				4,100	4,100	4,100
5AN274	(2) UPS Server/SAN/Switches Upgrade				7,573	7,573	7,573
5AN275	(30) Receipt Printer - Repl.				11,801	11,801	11,801
5AN276	(4) Label Maker Printer - Repl.				2,928	2,928	2,928
5AN277	Pressure Wash & Paint Exterior - Chapin				16,500	16,500	16,500
5AN278	Concrete Pad - B-L				3,500	3,500	3,500
5AN279	Concrete Pad - SCPR				3,500	3,500	3,500
5AN280	Concrete Pad - Gilbert-Summit				3,000	3,000	3,000
5AN281	Sidewalk - Chapin				2,200	2,200	2,200
5AN282	Parking Lot - Gaston				14,250	14,250	14,250
5AN283	Security Cameras - Lex Main				4,326	4,326	4,326
5AN284	Security Cameras - Irmo				8,040	8,040	8,040
5AN285	Door - Repl. Chapin				3,260	3,260	3,260
5AN286	(1) 43" TV Monitor System Ticketing				878	878	878
5AN287	(2) Table w/ (8) Chairs - Irmo				2,378	2,378	2,378
5AN288	(4) Chairs - Repl.				2,377	2,377	2,377
	<b>**Total Capital</b>	<b>1,360,585</b>	<b>658,597</b>	<b>1,739,058</b>	<b>912,251</b>	<b>912,251</b>	<b>912,251</b>
<b>Other Financing Uses</b>							
812340	Op Trn to Library Federal Funds	37	0	0	0	0	0
812350	Op Trn to Library E-Rate Program	0	14,235	14,235	0	0	0
	<b>**Total Other Financing Uses</b>	<b>37</b>	<b>14,235</b>	<b>14,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>1,865,648</b>	<b>1,189,398</b>	<b>3,573,333</b>	<b>1,786,939</b>	<b>1,797,524</b>	<b>1,797,524</b>



**COUNTY OF LEXINGTON  
LIBRARY ESCROW  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Library Escrow 2310:</b>								
<b>Revenues:</b>								
417100	Fee in Lieu of Taxes	4,494	138	900	900	900	900	900
417130	FILOT - Manufacturers Tax Exemption	30	16	125	125	125	125	125
<b>Total Property Tax Revenue</b>		4,524	154	1,025	1,025	1,025	1,025	1,025
<b>Other Revenues:</b>								
434900	Library Non-Resident User Fee	11,345	12,305	14,000	14,000	14,060	14,060	14,060
461000	Investment Interest	49	56	125	125	125	125	125
469100	Gifts & Donations	2,872	200	500	500	500	500	500
<b>Total Other Revenue</b>		14,266	12,561	14,625	14,625	14,685	14,685	14,685
<b>** Total Revenue</b>		18,790	12,715	15,650	15,650	15,710	15,710	15,710
<b>***Total Appropriation</b>					44,492	43,842	15,710	15,710
Capital Contingency - Add-Back					28,842			
FUND BALANCE Beginning of Year					40,462	40,462	40,462	40,462
FUND BALANCE - Projected End of Year					40,462	12,330	40,462	40,462

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

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>							
520103	Landscaping/Ground Maintenance	4,510	380	5,000	5,000	5,000	5,000
<b>* Total Operating</b>		4,510	380	5,000	5,000	5,000	5,000
<b>Capital</b>							
540000	Small Tools & Minor Equipment	9,411	0	10,650	10,000	10,000	10,000
549904	Capital Contingency	0	0	28,842	28,842	710	710
<b>** Total Capital</b>		9,411	0	39,492	38,842	10,710	10,710
<b>*** Total Budget Appropriation</b>		13,921	380	44,492	43,842	15,710	15,710

**COUNTY OF LEXINGTON  
LIBRARY STATE FUNDS  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Library State Funds 2330:</b>								
<b>Revenues:</b>								
429000	State Aid	524,782	532,916	532,916	532,916	587,982	587,982	587,982
457016	CARES Act	61,550	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>586,332</u>	<u>532,916</u>	<u>532,916</u>	<u>532,916</u>	<u>587,982</u>	<u>587,982</u>	<u>587,982</u>
<b>***Appropriation Total</b>					589,503	587,982	587,982	587,982
FUND BALANCE								
Beginning of Year					<u>67,612</u>	<u>11,025</u>	<u>11,025</u>	<u>11,025</u>
FUND BALANCE - Projected								
End of Year					<u><u>11,025</u></u>	<u><u>11,025</u></u>	<u><u>11,025</u></u>	<u><u>11,025</u></u>

**COUNTY OF LEXINGTON  
LIBRARY STATE FUNDS  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>						
520213 Contracted Literacy Programs	15,000	4,827	15,000	27,000	27,000	27,000
520300 Professional Services	5,436	2,778	3,000	2,500	2,500	2,500
520400 Advertising & Publicity	15,077	11,722	17,672	10,000	10,000	10,000
520702 Technical Currency & Support	12,797	0	600	0	0	0
521200 Operating Supplies	20,091	17,246	24,695	18,000	18,000	18,000
525000 Telephone	1,964	1,789	2,078	2,078	2,078	2,078
525210 Conference, Meeting & Training Expenses	21,346	18,085	29,572	32,567	32,567	32,567
525211 Library Board Expenses	448	326	1,000	1,000	1,000	1,000
525230 Subscriptions, Dues, & Books	0	0	0	7,500	7,500	7,500
529903 Contingency	0	0	0	176,012	181,618	181,618
<b>** Total Operating Expenses</b>	<b>92,159</b>	<b>56,773</b>	<b>93,617</b>	<b>276,657</b>	<b>282,263</b>	<b>282,263</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	13,555	9,303	15,000	15,000	15,000	15,000
540002 Microforms	5,000	0	0	0	0	0
540006 Library Materials (Books, Audio Mat.)	238,677	228,436	271,850	250,000	250,000	250,000
540010 Minor Software	4,660	0	2,000	4,000	0	0
All Other Equipment	285,929	132,372	207,036			
5AN289 (20) Computer - Repl.				18,091	18,091	18,091
5AN290 (2) Color Printer - CWC & Mobile				726	726	726
5AN291 (1) Laptop (Chapin)				972	972	972
5AN292 (8) Laptop - Repl.				7,768	7,768	7,768
5AN293 (8) Laptop (F3) - Repl.				12,752	11,146	11,146
5AN294 (8) Chairs - Repl. B-L				2,016	2,016	2,016
<b>** Total Capital</b>	<b>547,821</b>	<b>370,111</b>	<b>495,886</b>	<b>311,325</b>	<b>305,719</b>	<b>305,719</b>
<b>*** Total Budget Appropriation</b>	<b>639,980</b>	<b>426,884</b>	<b>589,503</b>	<b>587,982</b>	<b>587,982</b>	<b>587,982</b>

**COUNTY OF LEXINGTON  
LIBRARY LOTTERY FUNDS  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Library Lottery Funds 2331:</b>								
<b>Revenues:</b>								
429100	State Lottery Funds	0	0	57,595	57,595	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
<b>** Total Revenue</b>		<b>0</b>	<b>0</b>	<b>57,595</b>	<b>57,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Appropriation Total</b>					<b>57,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
FUND BALANCE								
Beginning of Year					28	28	28	28
FUND BALANCE - Projected								
End of Year					28	28	28	28

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>			
				2022-23 Requested	2022-23 Recommend	2022-23 Approved	
<b>Operating Expenses</b>							
520300	Professional Services	0	0	5,965	0	0	0
520400	Advertising & Publicity	0	2,278	7,000	0	0	0
529903	Contingency	0	0	10,000	0	0	0
<b>* Total Operating</b>		<b>0</b>	<b>2,278</b>	<b>22,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>2,278</b>	<b>22,965</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	1,011	1,000	0	0	0
540006	Library Materials (Books, Audio Mat.)	0	0	8,076	0	0	0
540010	Minor Software	0	673	1,372	0	0	0
	All other Equipment	0	12,333	24,182	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>14,017</b>	<b>34,630</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>16,295</b>	<b>57,595</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
LIBRARY FEDERAL FUNDS  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Library Federal Funds 2340:</b>								
<b>Revenues:</b>								
457000	Federal Grant Income	3,364	5,404	45,115	45,115	1,000	0	0
469100	Gifts & Donations	2,000	0	35,000	35,000	0	0	0
802300	Op Trn from Library Operations	37	0	2,088	2,088	0	0	0
<b>** Total Revenue</b>		<b>5,401</b>	<b>5,404</b>	<b>82,203</b>	<b>82,203</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>***Appropriation Total</b>					<b>82,203</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
FUND BALANCE								
Beginning of Year					<u>1,174</u>	<u>1,174</u>	<u>1,174</u>	<u>1,174</u>
FUND BALANCE - Projected								
End of Year					<u>1,174</u>	<u>1,174</u>	<u>1,174</u>	<u>1,174</u>

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>						
520213	Contracted Literacy Programs	1,000	0	0	0	0
521200	Operating Supplies	950	0	1,000	0	0
525210	Conference, Meeting, & Training Expense	0	4,040	6,615	0	0
529903	Contingency	0	0	3,545	1,000	0
<b>* Total Operating</b>		<b>1,950</b>	<b>4,040</b>	<b>11,160</b>	<b>1,000</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,950</b>	<b>4,040</b>	<b>11,160</b>	<b>1,000</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	414	0	0	0	0
540006	Library Materials (Books, Audio Mat.)	3,037	1,174	2,000	0	0
540010	Minor Software	0	0	487	0	0
	All other Equipment	0	0	68,556	0	0
<b>** Total Capital</b>		<b>3,451</b>	<b>1,174</b>	<b>71,043</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>5,401</b>	<b>5,214</b>	<b>82,203</b>	<b>1,000</b>	<b>0</b>

**COUNTY OF LEXINGTON  
LIBRARY MISC GRANTS  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Library Misc Grants 2341:</b>								
<b>Revenues:</b>								
459900	Miscellaneous Payments & Grants	0	0	0	0	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
469100	Gifts & Donations	0	0	0	0	0	0	0
<b>** Total Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Appropriation Total</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FUND BALANCE Beginning of Year					<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>
FUND BALANCE - Projected End of Year					<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>

Fund 2341  
Division: Library Division  
Organization: 230099 - Non-departmental

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>						
521200	Operating Supplies	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540006	Library Materials (Books, Audio Mat.)	0	0	0	0	0
	All other Equipment	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
LIBRARY E-RATE PROGRAM  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Library E-Rate Program 2350:</b>								
<b>Revenues:</b>								
457020	Library E-Rate - Federal Reimb.	91	21,755	25,552	25,552	1,368	1,368	1,368
458020	Library E-Rate - State Reimb.	33,218	21,160	24,868	24,868	0	0	0
802300	Op Trn from Library Operations	0	14,235	14,235	14,235	0	0	0
<b>** Total Revenue</b>		<b>33,309</b>	<b>57,150</b>	<b>64,655</b>	<b>64,655</b>	<b>1,368</b>	<b>1,368</b>	<b>1,368</b>
<b>***Appropriation Total</b>					<b>55,911</b>	<b>1,368</b>	<b>1,368</b>	<b>1,368</b>
FUND BALANCE Beginning of Year					<b>(9,475)</b>	<b>(731)</b>	<b>(731)</b>	<b>(731)</b>
FUND BALANCE - Projected End of Year					<b>(731)</b>	<b>(731)</b>	<b>(731)</b>	<b>(731)</b>

Fund 2350  
Division: Library Division  
Organization: 230099 - Non-departmental

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>						
525021 Smart Phone Charges	0	0	1,368	1,368	1,368	1,368
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>1,368</b>	<b>1,368</b>	<b>1,368</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>1,368</b>	<b>1,368</b>	<b>1,368</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540006 Library Materials (Books, Audio Mat.)	0	0	0	0	0	0
All other Equipment	30,009	47,243	54,543	0	0	0
<b>** Total Capital</b>	<b>30,009</b>	<b>47,243</b>	<b>54,543</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>30,009</b>	<b>47,243</b>	<b>55,911</b>	<b>1,368</b>	<b>1,368</b>	<b>1,368</b>

**SOLICITOR**



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**COUNTY OF LEXINGTON  
SOLICITOR'S OFFICE  
Annual Budget  
Fiscal Year 2022-2023**

Division: Judicial  
Organization: 141200 - Solicitor

*Approved*  
**Special Revenue**

	General Fund 1000	Drug Court 2460	Victim Witness Program 2500	Juvenile Arbitration Program 2501	Forfeiture (Narcotics) Funds 2610	Solicitor State Aid Funds 2611	Pre-Trial Intervention Program 2612	Worthless Check Unit 2613	Alcohol Education Program 2615	Broker Disclosure Penalty 2616	Elimination of Interfund Transfers	Combined
<b>Prior Year Fund Balance</b>	0	578	(10,049)	80,533	144,727	0	0	0	0	176,850		
<b>Prior Year Contingency</b>	0	0	0	0	0	213,326	0	0	0	0		
<b>Revenues</b>												
Eleventh Circuit State Supplement	0	0	0	0	0	667,395	0	0	0	0		667,395
Bond Escheatment	0	0	0	0	0	5,000	0	0	0	0		5,000
Program Income	0	300	48,919	0	10,000	0	126,500	12,456	677	0		198,852
State Grant Income	0	0	0	60,000	0	0	0	0	0	0		60,000
Investment Interest	0	0	0	30	100	0	0	0	0	250		380
General Fund Revenue Sources	3,877,474	0	0	0	0	0	0	0	0	0	(104,412)	3,773,062
Oper Trn In From General Fund	0	0	76,000	43,412	0	0	0	0	0	0		119,412
Oper Trn In From Other Funds	0	0	0	53,176	0	0	0	0	0	0		53,176
Oper Trn In From Solicitor State Fund	0	71,386	59,914	0	0	0	68,743	87,182	0	0		287,225
<b>*Total Funding</b>	<b>3,877,474</b>	<b>71,686</b>	<b>184,833</b>	<b>156,618</b>	<b>10,100</b>	<b>672,395</b>	<b>195,243</b>	<b>99,638</b>	<b>677</b>	<b>250</b>	<b>(104,412)</b>	<b>5,164,502</b>
<b>Appropriations</b>												
Personnel	3,043,151	66,604	171,271	151,721	0	582,516	188,467	86,996	0	0		4,290,726
Operating Expenses	568,577	5,585	2,359	10,151	154,827	30,977	6,676	12,567	677	177,100		969,496
Capital	146,334	75	0	2,258	0	300	100	75	0	0		149,142
Operating Transfer Out	119,412	0	0	0	0	271,928	0	0	0	0	(104,412)	286,928
<b>*Total Appropriations</b>	<b>3,877,474</b>	<b>72,264</b>	<b>173,630</b>	<b>164,130</b>	<b>154,827</b>	<b>885,721</b>	<b>195,243</b>	<b>99,638</b>	<b>677</b>	<b>177,100</b>	<b>(104,412)</b>	<b>5,696,292</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>1,154</b>	<b>73,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		

**COUNTY OF LEXINGTON  
DRUG COURT  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solicitor / Drug Court 2460:</b>								
<b>Revenues:</b>								
431002	Drug Court Application Fee	300	100	400	400	300	300	300
461000	Investment Interest	0	0	0	0	0	0	0
802611	Op Trn from Sol/State Fund	84,957	44,000	87,999	87,999	71,386	71,386	71,386
<b>**Total Revenue</b>		<b>85,257</b>	<b>44,100</b>	<b>88,399</b>	<b>88,399</b>	<b>71,686</b>	<b>71,686</b>	<b>71,686</b>
<b>***Total Appropriations</b>					<b>88,399</b>	<b>72,264</b>	<b>72,264</b>	<b>72,264</b>
FUND BALANCE								
Beginning of Year					578	578	578	578
FUND BALANCE - Projected								
End of Year					578	0	0	0

Fund 2460  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>			
				2022-23 Requested	2022-23 Recommend	2022-23 Approved	
<b>Personnel</b>							
510100	Salaries & Wages - 1	49,494	27,420	51,032	45,545	45,545	45,545
511112	FICA - Employer's Portion	3,620	2,015	3,904	3,484	3,484	3,484
511113	State Retirement - Employer's Portion	7,286	4,118	8,451	8,453	8,453	8,453
511120	Employee Insurance - 1	7,800	3,900	7,800	7,800	7,800	7,800
511130	Workers Compensation	183	102	189	169	169	169
519999	Personnel Contingency	0	0	1,792	1,153	1,153	1,153
<b>* Total Personnel</b>		<b>68,383</b>	<b>37,555</b>	<b>73,168</b>	<b>66,604</b>	<b>66,604</b>	<b>66,604</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support	0	8,000	10,000	0	0	0
521000	Office Supplies	0	0	250	250	250	250
521100	Duplicating	16	19	58	58	58	58
524201	General Tort Liability Insurance	132	123	139	129	129	129
524202	Surety Bonds - 1	6	0	0	0	0	0
524302	Court Ref Volunteer Liability Insurance	133	139	163	165	165	165
525041	E-mail Service Charges -1	97	75	129	129	129	129
525210	Conference, Meeting & Training Expense	0	0	4,372	4,809	4,809	4,809
525230	Subscriptions, Dues & Books	0	0	45	45	45	45
<b>* Total Operating</b>		<b>384</b>	<b>8,356</b>	<b>15,156</b>	<b>5,585</b>	<b>5,585</b>	<b>5,585</b>
<b>** Total Personnel &amp; Operating</b>		<b>68,767</b>	<b>45,911</b>	<b>88,324</b>	<b>72,189</b>	<b>72,189</b>	<b>72,189</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	75	75	75	75
	All Other Equipment	22,000	0	0	0	0	0
<b>** Total Capital</b>		<b>22,000</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>*** Total Budget Appropriation</b>		<b>90,767</b>	<b>45,911</b>	<b>88,399</b>	<b>72,264</b>	<b>72,264</b>	<b>72,264</b>

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solicitor / Victim Witness Program 2500:</b>								
<b>Revenues:</b>								
456100	Program Income	48,919	48,919	48,919	48,919	48,919	48,919	48,919
801000	Op Trn from General Fund	61,000	61,000	61,000	61,000	76,000	76,000	76,000
802611	Op Trn from Solicitor State Fund	24,515	24,872	49,743	49,743	59,914	59,914	59,914
<b>** Total Revenue</b>		<u>134,434</u>	<u>134,791</u>	<u>159,662</u>	<u>159,662</u>	<u>184,833</u>	<u>184,833</u>	<u>184,833</u>
<b>** Total Appropriation</b>					179,662	174,784	173,630	173,630
FUND BALANCE								
Beginning of Year					<u>9,951</u>	<u>(10,049)</u>	<u>(10,049)</u>	<u>(10,049)</u>
FUND BALANCE - Projected								
End of Year					<u>(10,049)</u>	<u>0</u>	<u>1,154</u>	<u>1,154</u>

**COUNTY OF LEXINGTON  
VICTIM WITNESS PROGRAM  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 2500  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2.75	109,312	98,544	120,160	115,423	115,423	115,423
510200	Overtime	0	742	0	0	0	0
511112	FICA - Employer's Portion	7,248	6,768	9,192	8,830	8,830	8,830
511113	State Retirement - Employer's Portion	16,210	15,501	19,899	21,423	20,268	20,268
511120	Employee Insurance - 3	15,600	19,500	23,400	23,400	23,400	23,400
511130	Workers Compensation	405	368	445	427	428	428
519999	Personnel Contingency	0	0	4,219	2,922	2,922	2,922
	<b>* Total Personnel</b>	<b>148,775</b>	<b>141,423</b>	<b>177,315</b>	<b>172,425</b>	<b>171,271</b>	<b>171,271</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	307	307	355	322	322	322
524202	Surety Bonds - 3	16	0	0	0	0	0
525041	E-mail Service Charges - 3	258	322	387	387	387	387
525210	Conference, Meeting & Training Expense	597	537	1,230	1,275	1,275	1,275
525230	Subscriptions, Dues, & Books	319	319	375	375	375	375
	<b>* Total Operating</b>	<b>1,497</b>	<b>1,485</b>	<b>2,347</b>	<b>2,359</b>	<b>2,359</b>	<b>2,359</b>
	<b>** Total Personnel &amp; Operating</b>	<b>150,272</b>	<b>142,908</b>	<b>179,662</b>	<b>174,784</b>	<b>173,630</b>	<b>173,630</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>150,272</b>	<b>142,908</b>	<b>179,662</b>	<b>174,784</b>	<b>173,630</b>	<b>173,630</b>

**COUNTY OF LEXINGTON  
 JUVENILE ARBITRATION PROGRAM  
 Annual Budget  
 FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solicitor / Juvenile Arbitration 2501:</b>								
<b>Revenues:</b>								
458000	State Grant Income	60,000	60,000	60,000	60,000	60,000	60,000	60,000
461000	Investment Interest	18	69	0	0	30	30	30
801000	Op Trn from General Fund	43,412	43,412	43,412	43,412	43,412	43,412	43,412
802140	Op Trn from Temporary Alcohol Bev	57,002	53,176	53,176	53,176	53,176	53,176	53,176
<b>** Total Revenue</b>		<u>160,432</u>	<u>156,657</u>	<u>156,588</u>	<u>156,588</u>	<u>156,618</u>	<u>156,618</u>	<u>156,618</u>
<b>***Total Appropriation</b>					146,435	164,130	164,130	164,130
FUND BALANCE								
Beginning of Year					<u>70,380</u>	<u>80,533</u>	<u>80,533</u>	<u>80,533</u>
FUND BALANCE - Projected								
End of Year					<u>80,533</u>	<u>73,021</u>	<u>73,021</u>	<u>73,021</u>

**COUNTY OF LEXINGTON  
JUVENILE ARBITRATION PROGRAM  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 2501  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	85,220	75,538	96,670	105,429	105,429	105,429
510300	Part-time - 1 (0.5 - FTE)	3,722	0	0	0	0	0
511112	FICA - Employer's Portion	5,941	5,137	7,396	8,065	8,065	8,065
511113	State Retirement - Employer's Portion	6,231	11,762	16,009	19,568	18,514	18,514
511120	Employee Insurance - 2	13,000	11,700	15,600	15,600	15,600	15,600
511130	Workers Compensation	313	270	338	390	390	390
511213	State Retirement - Employer's Portion (Retiree)	6,645	0	0	0	0	0
519999	Personnel Contingency	0	0	0	2,669	3,723	3,723
<b>* Total Personnel</b>		<b>121,072</b>	<b>104,407</b>	<b>136,013</b>	<b>151,721</b>	<b>151,721</b>	<b>151,721</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support	0	0	360	180	0	0
520703	Computer Hardware Maintenance	0	150	155	160	160	160
521000	Office Supplies	379	593	1,046	1,046	1,046	1,046
521100	Duplicating	249	409	957	957	957	957
524201	General Tort Liability Insurance	265	265	278	278	278	278
524202	Surety Bonds - 3	16	0	0	0	0	0
524302	Court Ref Volunteer Liab Ins	932	976	1,139	1,155	1,155	1,155
525000	Telephone	566	482	823	823	823	823
525021	Smart Phone Charges	632	490	665	665	665	665
525041	E-mail Service Charges - 3	387	333	387	387	387	387
525100	Postage	694	657	1,450	1,100	1,100	1,100
525210	Conference, Meeting & Training Expense	125	844	1,553	3,025	3,025	3,025
525230	Subscriptions, Dues, & Books	90	40	251	125	305	305
525240	Personal Mileage Reimbursement	212	0	0	250	250	250
<b>* Total Operating</b>		<b>4,547</b>	<b>5,239</b>	<b>9,064</b>	<b>10,151</b>	<b>10,151</b>	<b>10,151</b>
<b>** Total Personnel &amp; Operating</b>		<b>125,619</b>	<b>109,646</b>	<b>145,077</b>	<b>161,872</b>	<b>161,872</b>	<b>161,872</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	75	75	75	75
540010	Minor Software	1,068	0	0	0	0	0
	All Other Equipment	0	1,283	1,283			
5AN295	(1) LaserJet Printer w/ Acc.				2,183	2,183	2,183
<b>** Total Capital</b>		<b>1,068</b>	<b>1,283</b>	<b>1,358</b>	<b>2,258</b>	<b>2,258</b>	<b>2,258</b>
<b>*** Total Budget Appropriation</b>		<b>126,687</b>	<b>110,929</b>	<b>146,435</b>	<b>164,130</b>	<b>164,130</b>	<b>164,130</b>

**COUNTY OF LEXINGTON  
SOLICITOR / FORFEITURE (NARCOTICS) FUND  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solicitor / Forfeiture (Narcotics) Fund 2610:</b>								
<b>Revenues:</b>								
456400	Narcotics Confiscation	53,417	27,207	10,000	10,000	10,000	10,000	10,000
461000	Investment Interest	85	199	100	100	100	100	100
<b>** Total Revenue</b>		<b>53,502</b>	<b>27,406</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>
<b>***Appropriation Total</b>					<b>119,462</b>	<b>154,827</b>	<b>154,827</b>	<b>154,827</b>
Contingency:								
Unused					(119,462)			
FUND BALANCE								
Beginning of Year					134,627	144,727	144,727	144,727
FUND BALANCE - Projected								
End of Year					144,727	0	0	0

Fund: 2610  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b> 2022-23 Recommend	2022-23 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>							
529903	Contingency	0	0	119,462	154,827	154,827	154,827
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>119,462</b>	<b>154,827</b>	<b>154,827</b>	<b>154,827</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>119,462</b>	<b>154,827</b>	<b>154,827</b>	<b>154,827</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>119,462</b>	<b>154,827</b>	<b>154,827</b>	<b>154,827</b>



**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solicitor / State Funds 2611:</b>								
<b>Revenues:</b>								
443500	Bond Estreatments	7,730	45,207	5,000	5,000	5,000	5,000	5,000
451500	Circuit Solicitor - State Supplement	435,782	354,808	649,713	649,713	667,395	667,395	667,395
<b>** Total Revenue</b>		<u>443,512</u>	<u>400,015</u>	<u>654,713</u>	<u>654,713</u>	<u>672,395</u>	<u>672,395</u>	<u>672,395</u>
<b>***Appropriation Total</b>					931,629	885,721	885,721	885,721
Contingency:								
	Vacant Positions - 4/FT w/ fringes				(272,097)			
	Vacant Positions - 3/FT w/ fringes					(209,602)	(209,602)	(209,602)
	Unused Personnel Contingency				(4,819)	(3,724)	(3,724)	(3,724)
FUND BALANCE								
	Beginning of Year				<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE - Projected								
	End of Year				<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON  
SOLICITOR STATE FUNDS  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 2611  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 8	207,279	170,023	401,675	403,028	403,028	403,028
511112	FICA - Employer's Portion	15,241	12,434	30,728	30,832	30,832	30,832
511113	State Retirement - Employer's Portion	30,179	26,055	66,517	74,802	70,772	70,772
511120	Employee Insurance - 8	30,550	26,000	62,400	62,400	62,400	62,400
511130	Workers Compensation	765	613	1,486	1,491	1,491	1,491
519999	Personnel Contingency	0	0	13,867	9,963	13,993	13,993
	<b>* Total Personnel</b>	<b>284,014</b>	<b>235,125</b>	<b>576,673</b>	<b>582,516</b>	<b>582,516</b>	<b>582,516</b>
<b>Operating Expenses</b>							
520233	Towing	0	0	100	100	100	100
521000	Office Supplies	0	170	500	500	500	500
522300	Vehicle Repairs & Maintenance - 3	1,173	176	1,250	1,625	1,625	1,625
524100	Vehicle Insurance - 3	1,999	1,845	1,845	1,845	1,845	1,845
524101	Comprehensive Insurance - 2	331	283	364	298	298	298
524201	General Tort Liability Insurance	792	792	832	832	832	832
524202	Surety Bonds - 8	50	0	0	0	0	0
525021	Smart Phone Charges	594	490	665	665	665	665
525041	E-mail Service Charges - 31	3,042	2,494	3,999	3,999	3,999	3,999
525210	Conference, Meeting & Training Expense	800	4,167	10,864	11,344	11,344	11,344
525230	Subscriptions, Dues, & Books	2,126	1,403	5,119	5,119	5,119	5,119
525400	Gas, Fuel, & Oil	1,231	1,770	5,400	4,650	4,650	4,650
529903	Contingency	0	0	0	0	0	0
	<b>* Total Operating</b>	<b>12,138</b>	<b>13,590</b>	<b>30,938</b>	<b>30,977</b>	<b>30,977</b>	<b>30,977</b>
	<b>** Total Personnel &amp; Operating</b>	<b>296,152</b>	<b>248,715</b>	<b>607,611</b>	<b>613,493</b>	<b>613,493</b>	<b>613,493</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	300	300	300	300
	All Other Equipment	0	0	0	0	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Other Financing Uses</b>							
812460	Op Trn to Drug Court	84,957	44,000	87,999	71,386	71,386	71,386
812500	Op Trn to Sol/Victim Witness	24,515	24,872	49,743	59,914	59,914	59,914
812612	Op Trn to Pre-Trial Intervention Program	0	0	98,794	68,743	68,743	68,743
812613	Op Trn to Worthless Check Unit	37,888	0	87,182	71,885	71,885	71,885
	<b>***Total Other Financing Uses</b>	<b>147,360</b>	<b>68,872</b>	<b>323,718</b>	<b>271,928</b>	<b>271,928</b>	<b>271,928</b>
	<b>*** Total Budget Appropriation</b>	<b>443,512</b>	<b>317,587</b>	<b>931,629</b>	<b>885,721</b>	<b>885,721</b>	<b>885,721</b>

**COUNTY OF LEXINGTON  
PRE-TRIAL INTERVENTION GRANT  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solicitor / Pre-Trial Intervention Fund 2612:</b>								
<b>Revenue:</b>								
456100	Program Income	196,623	162,508	91,500	91,500	126,500	126,500	126,500
802611	Op Trn from Solicitor State Funds	0	0	98,794	98,794	68,743	68,743	68,743
<b>** Total Revenue</b>		<b>196,623</b>	<b>162,508</b>	<b>190,294</b>	<b>190,294</b>	<b>195,243</b>	<b>195,243</b>	<b>195,243</b>
<b>***Total Appropriation</b>					<b>190,294</b>	<b>195,243</b>	<b>195,243</b>	<b>195,243</b>
FUND BALANCE								
Beginning of Year								
					0	0	0	0
FUND BALANCE - Projected								
End of Year								
					0	0	0	0

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

Object Expenditure Code	Classification	<b>BUDGET</b>					
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	143,128	121,957	130,624	133,889	133,889	133,889
511112	FICA - Employer's Portion	9,892	8,465	9,993	10,243	10,243	10,243
511113	State Retirement - Employer's Portion	20,917	18,983	21,631	24,850	23,511	23,511
511120	Employee Insurance - 2	18,200	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	530	452	484	495	495	495
511131	SC Unemployment	1,304	0	0	0	0	0
519999	Personnel Contingency	0	0	4,587	3,390	4,729	4,729
<b>* Total Personnel</b>		<b>193,971</b>	<b>164,157</b>	<b>182,919</b>	<b>188,467</b>	<b>188,467</b>	<b>188,467</b>
<b>Operating Expenses</b>							
520219	Water & Other Beverage Service	0	0	348	0	0	0
521000	Office Supplies	0	0	996	531	531	531
521100	Duplicating	384	317	1,149	1,149	1,149	1,149
524201	General Tort Liability Insurance	405	405	425	425	425	425
524202	Surety Bonds - 2	25	0	0	0	0	0
524302	Court Ref Volunteer Liab Ins	1,332	1,395	1,628	1,650	1,650	1,650
525041	E-mail Service Charges - 4	505	473	516	516	516	516
525210	Conference, Meeting & Training Expense	0	0	2,013	2,180	2,180	2,180
525230	Subscription, Dues & Book	0	80	200	225	225	225
<b>* Total Operating</b>		<b>2,651</b>	<b>2,670</b>	<b>7,275</b>	<b>6,676</b>	<b>6,676</b>	<b>6,676</b>
<b>** Total Personnel &amp; Operating</b>		<b>196,622</b>	<b>166,827</b>	<b>190,194</b>	<b>195,143</b>	<b>195,143</b>	<b>195,143</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	100	100	100	100
	All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>*** Total Budget Appropriation</b>		<b>196,622</b>	<b>166,827</b>	<b>190,294</b>	<b>195,243</b>	<b>195,243</b>	<b>195,243</b>

**COUNTY OF LEXINGTON  
 WORTHLESS CHECK UNIT  
 Annual Budget  
 FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solicitor / Worthless Check Unit 2613:</b>								
<b>Revenues:</b>								
431004	Worthless Check Fees	24,000	11,800	12,456	12,456	11,530	11,530	11,530
802611	Op Trn from Solicitor State Funds	37,888	0	87,182	87,182	71,885	71,885	71,885
<b>** Total Revenue</b>		<u>61,888</u>	<u>11,800</u>	<u>99,638</u>	<u>99,638</u>	<u>83,415</u>	<u>83,415</u>	<u>83,415</u>
<b>***Total Appropriation</b>					99,638	83,961	83,961	83,961
FUND BALANCE								
Beginning of Year					<u>546</u>	<u>546</u>	<u>546</u>	<u>546</u>
FUND BALANCE - Projected								
End of Year					<u>546</u>	<u>0</u>	<u>0</u>	<u>0</u>

**COUNTY OF LEXINGTON  
 WORTHLESS CHECK UNIT  
 Annual Budget  
 Fiscal Year - 2022-23**

Fund: 2613  
 Division: Judicial  
 Organization: 141200 - Solicitor

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	42,328	0	61,827	49,545	49,545	49,545
511112	FICA - Employer's Portion	2,986	0	4,730	3,790	3,790	3,790
511113	State Retirement - Employer's Portion	6,047	0	10,239	9,196	8,701	8,701
511120	Employee Insurance - 1	5,850	0	7,800	7,800	7,800	7,800
511130	Workers Compensation	157	0	229	183	183	183
519999	Personnel Contingency	0	0	2,171	1,254	1,749	1,749
	<b>* Total Personnel</b>	<b>57,368</b>	<b>0</b>	<b>86,996</b>	<b>71,768</b>	<b>71,768</b>	<b>71,768</b>
<b>Operating Expenses</b>							
520200	Contracted Services	1,964	1,670	2,053	2,194	2,194	2,194
521000	Office Supplies	54	0	430	430	430	430
521100	Duplicating	50	0	192	192	192	192
524201	General Tort Liability Insurance	132	141	139	148	148	148
524202	Surety Bonds - 2	6	0	0	0	0	0
525000	Telephone	226	0	300	300	300	300
525041	E-mail Service Charges - 1	97	0	129	129	129	129
525100	Postage	1,248	793	3,349	2,750	2,750	2,750
525210	Conference, Meeting & Training Expense	197	0	475	475	475	475
525240	Personal Mileage Reimbursement	0	0	500	500	500	500
527040	Outside Personnel (Temporary)	0	0	5,000	5,000	5,000	5,000
	<b>* Total Operating</b>	<b>3,974</b>	<b>2,604</b>	<b>12,567</b>	<b>12,118</b>	<b>12,118</b>	<b>12,118</b>
	<b>** Total Personnel &amp; Operating</b>	<b>61,342</b>	<b>2,604</b>	<b>99,563</b>	<b>83,886</b>	<b>83,886</b>	<b>83,886</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	75	75	75	75
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>
	<b>*** Total Budget Appropriation</b>	<b>61,342</b>	<b>2,604</b>	<b>99,638</b>	<b>83,961</b>	<b>83,961</b>	<b>83,961</b>

**COUNTY OF LEXINGTON  
ALCOHOL EDUCATION PROGRAM  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solicitor / Alcohol Education Program 2615:</b>								
<b>Revenues:</b>								
456100	Program Income	297	284	678	678	677	677	677
<b>** Total Revenue</b>		297	284	678	678	677	677	677
<b>***Total Appropriation</b>					678	677	677	677
FUND BALANCE								
Beginning of Year					0	0	0	0
FUND BALANCE - Projected								
End of Year					0	0	0	0

Fund: 2615  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code	Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b> 2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>		0	0	0	0	0	0
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	255	250	250	250
521100	Duplicating	31	30	97	97	97	97
524302	Court Referred Volunteer Liability Ins	266	279	326	330	330	330
<b>* Total Operating</b>		297	309	678	677	677	677
<b>** Total Personnel &amp; Operating</b>		297	309	678	677	677	677
<b>Capital</b>							
<b>** Total Capital</b>		0	0	0	0	0	0
<b>*** Total Budget Appropriation</b>		297	309	678	677	677	677

**COUNTY OF LEXINGTON  
BROKER DISCLOSURE PENALTY  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solicitor / Broker Disclosure Penalty 2616:</b>								
<b>Revenues:</b>								
461000	Investment Interest	355	403	250	250	250	250	250
<b>** Total Revenue</b>		<u>355</u>	<u>403</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
<b>***Total Appropriation</b>					179,407	177,100	177,100	177,100
<b>Contingency:</b>								
Unused					(179,407)			
FUND BALANCE								
Beginning of Year					<u>176,600</u>	<u>176,850</u>	<u>176,850</u>	<u>176,850</u>
FUND BALANCE - Projected								
End of Year					<u>176,850</u>	<u>0</u>	<u>0</u>	<u>0</u>

Fund: 2616  
Division: Judicial  
Organization: 141200 - Solicitor

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
529903	Contingency	0	0	179,407	177,100	177,100	177,100
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>179,407</b>	<b>177,100</b>	<b>177,100</b>
<b>** Total Personnel &amp; Operating</b>			<b>0</b>	<b>0</b>	<b>179,407</b>	<b>177,100</b>	<b>177,100</b>
<b>Capital</b>							
All Other Equipment		0	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>179,407</b>	<b>177,100</b>	<b>177,100</b>

# LAW ENFORCEMENT



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**COUNTY OF LEXINGTON  
LAW ENFORCEMENT  
Annual Budget  
Fiscal Year 2022-2023**

Division: Law Enforcement  
Organization: 151100 - 159999

	<i>Approved Grants</i>				<i>Approved Special Revenue</i>													<b>Combined</b>
	General Fund <b>1000</b>	Violent Crime Reduction Grant <b>2443</b>	Victims of Crime Act Grant <b>2448</b>	Violence Against Women Act <b>2456</b>	Title IV-D Child Support <b>2411</b>	Multi- Jurisdictional Narcotics Task Force <b>2436</b>	Narcotics Forfeiture Funds <b>2630</b>	Inmate Services Fund <b>2632</b>	School District No. 1 <b>2633</b>	School District No. 2 <b>2634</b>	Federal Narcotics Forfeiture <b>2637</b>	Civil Process Server <b>2638</b>	School District No. 3 <b>2639</b>	School District No. 4 <b>2640</b>	School District No. 5 <b>2641</b>	Off Duty Program <b>2647</b>	Elimination of Interfund Transfers	
<b>Prior Year Fund Balance</b>	0	1,002	92,243	110,394	385,519	109,824	403,515	1,099,253	295,697	57,103	2,714	1,712	23,084	37,348	280,040	122,039		
<b>Prior Year Contingency</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Revenues</b>																		
Program Income	0	0	0	0	14,304	12,246	48,080	0	1,435,836	124,933	107,283	0	27,007	254,719	954,595	96,120	3,075,123	
Fees, Permits, and Sales	0	0	0	0	0	0	100	1,087,489	0	0	0	20,610	0	0	0	0	1,108,199	
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	93,223	0	0	0	93,223	
Federal Grant Income	0	100,418	205,141	128,732	0	0	0	0	0	0	0	0	0	0	0	0	434,291	
Investment Interest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
General Fund Revenue Sources	58,897,373	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,065,545)	
Oper Trn In From Other Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Oper Trn In From LE/General Fund	0	12,917	134,885	58,518	0	0	0	0	456,812	41,644	0	0	0	84,907	275,862	0	1,065,545	
<b>*Total Funding</b>	<b>58,897,373</b>	<b>113,335</b>	<b>340,026</b>	<b>187,250</b>	<b>14,304</b>	<b>12,246</b>	<b>48,180</b>	<b>1,087,489</b>	<b>1,892,648</b>	<b>166,577</b>	<b>107,283</b>	<b>20,610</b>	<b>27,007</b>	<b>432,849</b>	<b>1,230,457</b>	<b>96,120</b>	<b>(1,065,545)</b>	<b>63,608,209</b>
<b>Appropriations</b>																		
Personnel	39,827,223	87,285	262,367	169,940	0	0	0	92,816	1,531,311	139,694	0	59,362	18,206	311,545	1,047,942	74,494	43,622,185	
Operating Expenses	13,520,456	24,550	76,159	17,310	0	0	0	746,199	221,290	26,683	73,550	342	1,278	58,504	153,630	1,221	14,921,172	
Capital	4,484,149	1,500	1,500	0	0	0	7,602	5,236	125,000	200	0	0	0	62,800	1,300	0	4,689,287	
Operating Transfer Out	1,065,545	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	(1,065,545)	0
<b>*Total Appropriations</b>	<b>58,897,373</b>	<b>113,335</b>	<b>340,026</b>	<b>187,250</b>	<b>0</b>	<b>0</b>	<b>7,602</b>	<b>844,251</b>	<b>1,877,601</b>	<b>166,577</b>	<b>73,550</b>	<b>59,704</b>	<b>19,484</b>	<b>432,849</b>	<b>1,202,872</b>	<b>75,715</b>	<b>(1,065,545)</b>	<b>63,232,644</b>
<b>Projected Ending Fund Balance</b>	<b>0</b>	<b>1,002</b>	<b>92,243</b>	<b>110,394</b>	<b>399,823</b>	<b>122,070</b>	<b>444,093</b>	<b>1,342,491</b>	<b>310,744</b>	<b>57,103</b>	<b>36,447</b>	<b>(37,382)</b>	<b>30,607</b>	<b>37,348</b>	<b>307,625</b>	<b>142,444</b>		

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT/TITLE IV-D PROCESS SERVER**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - Title IV-D Process Server 2411:</b>								
<b>Revenues:</b>								
451803	IV-D Service of Process Pmts	6,881	9,718	6,138	6,138	14,304	14,304	14,304
461000	Investment Interest	586	722	0	0	0	0	0
<b>** Total Revenue</b>		<u>7,467</u>	<u>10,440</u>	<u>6,138</u>	<u>6,138</u>	<u>14,304</u>	<u>14,304</u>	<u>14,304</u>
<b>***Total Appropriation</b>					302,339	0	0	0
Unused Contingency					302,339			
FUND BALANCE								
Beginning of Year					<u>379,381</u>	<u>385,519</u>	<u>385,519</u>	<u>385,519</u>
FUND BALANCE - Projected								
End of Year					<u><u>385,519</u></u>	<u><u>399,823</u></u>	<u><u>399,823</u></u>	<u><u>399,823</u></u>

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
<b>* Total Personnel</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
529903	Contingency	0	0	302,339	0	0	0
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>302,339</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>0</b>	<b>0</b>	<b>302,339</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
All Other Equipment			0	0	0	0	0
<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>0</b>	<b>0</b>	<b>302,339</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
MULTIJURISDICTIONAL NARCOTICS TASK FORCE  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - Multijurisdictional Narcotics Task Force 2436:</b>								
<b>Revenues:</b>								
456400	Narcotics Confiscation	25,893	12,455	24,278	24,278	12,246	12,246	12,246
461000	Investment Interest	70	80	0	0	0	0	0
<b>** Total Revenue</b>		<b>25,963</b>	<b>12,535</b>	<b>24,278</b>	<b>24,278</b>	<b>12,246</b>	<b>12,246</b>	<b>12,246</b>
<b>***Total Appropriation</b>					56,690	0	0	0
<b>Contingency:</b>								
Unused					56,690			
FUND BALANCE								
Beginning of Year					85,546	109,824	109,824	109,824
FUND BALANCE - Projected								
End of Year					109,824	122,070	122,070	122,070

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Budgeted (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 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>							
529903	Contingency	0	0	56,690	0	0	0
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>56,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>56,690</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>56,690</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
VIOLENT CRIME REDUCTION UNIT  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru June 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* L/E - Violent Crime Reduction Unit 2443:</b>								
<b>Revenues:</b>								
457000	Federal Grant Income	76,952	149,453	151,445	151,445	100,418	100,418	100,418
801000	Op Trn from General Fund/LE	34,493	15,229	15,229	15,229	12,917	12,917	12,917
<b>** Total Revenue</b>		<u>111,445</u>	<u>164,682</u>	<u>166,674</u>	<u>166,674</u>	<u>113,335</u>	<u>113,335</u>	<u>113,335</u>
<b>***Total Appropriation</b>					151,580	113,335	113,335	113,335
FUND BALANCE								
Beginning of Year					(14,092)	1,002	1,002	1,002
FUND BALANCE - Projected								
End of Year					<u>1,002</u>	<u>1,002</u>	<u>1,002</u>	<u>1,002</u>

**COUNTY OF LEXINGTON  
VIOLENT CRIME REDUCTION UNIT  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 2443  
Division: Law Enforcement  
Organization: 151280 - LE/Narcotics

Object Code	Expenditure Classification	<i>BUDGET</i>					
		2020-21 Expend	2021-22 Expend (May)	2018-19 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	32,688	56,205	69,627	54,514	54,514	54,514
510199	Special Overtime	4,379	7,858	3,000	3,000	3,000	3,000
511112	FICA - Employer's Portion	2,526	4,436	5,760	4,400	4,400	4,400
511114	Police Retirement - Employer's Portion	6,954	12,147	14,451	12,216	12,216	12,216
511120	Insurance Fund Contribution - 1	4,550	6,500	11,050	7,800	7,800	7,800
511130	Workers Compensation	1,314	2,249	2,434	1,990	1,990	1,990
515600	Clothing Allowance	900	900	1,500	1,200	1,200	1,200
519999	Personnel Contingency	0	0	1,070	2,165	2,165	2,165
	<b>* Total Personnel</b>	<b>53,311</b>	<b>90,295</b>	<b>108,892</b>	<b>87,285</b>	<b>87,285</b>	<b>87,285</b>
<b>Operating Expenses</b>							
520110	Officer Safety Equipment	0	0	6,000	3,300	3,300	3,300
520233	Towing Service	0	0	150	90	90	90
521000	Office Supplies	56	42	344	344	344	344
521200	Operating Supplies	414	0	585	585	585	585
521208	Police Supplies	0	0	1,000	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance - 1	0	123	2,350	1,415	1,415	1,415
524100	Vehicle Insurance - 1	1,230	615	615	615	615	615
524101	Comprehensive Insurance	0	115	237	238	238	238
524201	General Tort Liability Insurance	2,953	1,485	1,637	1,550	1,550	1,550
524202	Surety Bonds	0	0	0	0	0	0
525004	WAN Service Charges	0	0	960	468	468	468
525021	Smart Phone Charges	225	408	975	600	600	600
525030	800 MHz Radio Service Charges - 1	352	586	1,772	1,416	1,416	1,416
525031	800 MHz Radio Maintenance Fee - 1	0	0	170	170	170	170
525041	E-mail Service Charges - 1	54	86	204	129	129	129
525210	Conference, Meeting & Training Expense	1,658	1,940	5,070	5,070	5,070	5,070
525230	Subscriptions, Dues & Books	0	30	80	40	40	40
525400	Gas, Fuel and Oil	16	1,034	7,395	7,020	7,020	7,020
525600	Uniforms & Clothing	0	0	2,000	500	500	500
529903	Contingency	0	0	2,555	0	0	0
	<b>* Total Operating</b>	<b>6,958</b>	<b>6,464</b>	<b>34,099</b>	<b>24,550</b>	<b>24,550</b>	<b>24,550</b>
	<b>** Total Personnel &amp; Operating</b>	<b>60,269</b>	<b>96,759</b>	<b>142,991</b>	<b>111,835</b>	<b>111,835</b>	<b>111,835</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	267	0	2,232	1,500	1,500	1,500
	All Other Equipment	65,001	2,722	6,357	0	0	0
	<b>** Total Capital</b>	<b>65,268</b>	<b>2,722</b>	<b>8,589</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>*** Total Budget Appropriation</b>	<b>125,537</b>	<b>99,481</b>	<b>151,580</b>	<b>113,335</b>	<b>113,335</b>	<b>113,335</b>

**COUNTY OF LEXINGTON  
VICTIMS OF CRIME ACT  
Annual Budget  
FY - 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - Victims of Crime Act 2448:</b>								
<b>Revenues:</b>								
457000	Federal Grant Income	228,773	224,268	250,171	250,171	205,140	205,141	205,141
801000	Op Trn from General Fund/LE	84,178	134,826	134,826	134,826	134,886	134,885	134,885
<b>** Total Revenue</b>		<u>312,951</u>	<u>359,094</u>	<u>384,997</u>	<u>384,997</u>	<u>340,026</u>	<u>340,026</u>	<u>340,026</u>
<b>***Total Appropriation</b>					434,164	340,026	340,026	340,026
FUND BALANCE								
Beginning of Year					<u>141,410</u>	<u>92,243</u>	<u>92,243</u>	<u>92,243</u>
FUND BALANCE - Projected								
End of Year					<u>92,243</u>	<u>92,243</u>	<u>92,243</u>	<u>92,243</u>

**COUNTY OF LEXINGTON  
VICTIMS OF CRIME ACT  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	166,675	162,125	194,213	163,918	163,918	163,918
510199 Special Overtime	8,814	11,211	9,000	9,000	9,000	9,000
511112 FICA - Employer's Portion	12,834	12,731	17,122	13,229	13,229	13,229
511114 Police Retirement - Employer's Portion	20,539	14,978	57,943	36,728	36,728	36,728
511120 Insurance Fund Contribution - 3	23,400	21,450	30,550	23,400	23,400	23,400
511130 Workers Compensation	6,199	6,093	6,117	5,983	5,983	5,983
511131 S.C. Unemployment	1,994	0	0	0	0	0
511214 PORS - Employer Portion (Retiree)	10,676	17,310	0	0	0	0
515600 Clothing Allowance	3,600	2,700	4,400	3,600	3,600	3,600
519999 Personnel Contingency	0	0	3,233	6,509	6,509	6,509
<b>* Total Personnel</b>	<b>254,731</b>	<b>248,598</b>	<b>322,578</b>	<b>262,367</b>	<b>262,367</b>	<b>262,367</b>
<b>Operating Expenses</b>						
520110 Officer Safety Equipment	6,327	0	11,673	9,900	9,900	9,900
520233 Towing Service	75	0	375	90	90	90
520510 Interpreting Services	0	0	10,000	10,000	10,000	10,000
520800 Outside Printing	0	0	3,762	3,762	3,762	3,762
521000 Office Supplies	152	122	5,348	3,000	3,000	3,000
521200 Operating Supplies	0	0	2,000	1,500	1,500	1,500
521208 Police Supplies	0	0	1,750	1,500	1,500	1,500
522300 Vehicle Repairs & Maintenance	1,333	525	6,575	4,250	4,250	4,250
524100 Vehicle Insurance	1,845	2,460	1,845	1,845	1,845	1,845
524101 Comprehensive Insurance	430	382	711	714	714	714
524201 General Tort Liability Insurance	4,429	4,429	4,911	4,651	4,651	4,651
524202 Surety Bonds	0	0	0	0	0	0
525021 Smart Phone Charges	4,440	3,700	9,030	7,800	7,800	7,800
525030 800 MHz Radio Service Changes	2,287	1,940	2,135	2,124	2,124	2,124
525031 800 MHz Radio Maintenance Fee	0	0	495	255	255	255
525041 E-mail Service Charges	645	538	559	387	387	387
525210 Conference, Meeting & Training Expense	0	211	24,000	15,000	15,000	15,000
525230 Subscriptions, Dues & Books	150	439	720	600	600	600
525400 Gas, Fuel and Oil	3,870	4,357	18,797	6,381	6,381	6,381
525600 Uniforms & Clothing	0	0	3,600	2,400	2,400	2,400
529903 Contingency	0	0	0	0	0	0
529950 Indirect Costs	0	0	0	0	0	0
<b>* Total Operating</b>	<b>25,983</b>	<b>19,103</b>	<b>108,286</b>	<b>76,159</b>	<b>76,159</b>	<b>76,159</b>
<b>** Total Personnel &amp; Operating</b>	<b>280,714</b>	<b>267,701</b>	<b>430,864</b>	<b>338,526</b>	<b>338,526</b>	<b>338,526</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	2,000	1,500	1,500	1,500
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	0	1,300	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>*** Total Budget Appropriation</b>	<b>280,714</b>	<b>267,701</b>	<b>434,164</b>	<b>340,026</b>	<b>340,026</b>	<b>340,026</b>



**COUNTY OF LEXINGTON  
VIOLENCE AGAINST WOMEN ACT  
Annual Budget  
FY - 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - Violence Against Women Act 2456:</b>								
<b>Revenues:</b>								
457000	Federal Grant Income	129,818	143,480	156,990	156,990	128,731	128,732	128,732
801000	Op Trn from General Fund/LE	44,516	48,063	48,063	48,063	58,519	58,518	58,518
<b>** Total Revenue</b>		<u>174,334</u>	<u>191,543</u>	<u>205,053</u>	<u>205,053</u>	<u>187,250</u>	<u>187,250</u>	<u>187,250</u>
<b>***Total Appropriation</b>					209,839	187,250	187,250	187,250
FUND BALANCE								
Beginning of Year					<u>115,180</u>	<u>110,394</u>	<u>110,394</u>	<u>110,394</u>
FUND BALANCE - Projected								
End of Year					<u>110,394</u>	<u>110,394</u>	<u>110,394</u>	<u>110,394</u>

**COUNTY OF LEXINGTON**  
**VIOLENCE AGAINST WOMEN ACT**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	111,006	102,614	119,848	111,275	111,275	111,275
510199 Special Overtime	5,039	5,349	3,500	3,500	3,500	3,500
510200 Overtime	0	37	0	0	0	0
511112 FICA - Employer's Portion	8,462	7,592	11,610	8,781	8,781	8,781
511113 State Retirement - Employer's Portion	7,442	7,310	11,218	9,850	9,850	9,850
511114 Police Retirement - Employer's Portion	11,641	11,368	13,724	13,105	13,105	13,105
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	2,467	2,296	2,678	2,300	2,300	2,300
515600 Clothing Allowance	1,200	900	1,200	1,200	1,200	1,200
519999 Personnel Contingency	0	0	2,178	4,329	4,329	4,329
<b>* Total Personnel</b>	<b>162,857</b>	<b>151,766</b>	<b>181,556</b>	<b>169,940</b>	<b>169,940</b>	<b>169,940</b>
<b>Operating Expenses</b>						
520110 Officer Safety Equipment	0	0	6,000	3,300	3,300	3,300
520233 Towing Service	0	0	150	90	90	90
521000 Office Supplies	0	0	3,000	1,000	1,000	1,000
521200 Operating Supplies	0	0	3,000	1,000	1,000	1,000
522300 Vehicle Repairs & Maintenance	3	89	2,447	1,415	1,415	1,415
524100 Vehicle Insurance	615	615	615	615	615	615
524201 General Tort Liability Insurance	1,514	1,514	1,679	1,590	1,590	1,590
524202 Surety Bonds	0	0	0	0	0	0
525021 Smart Phone Charges	1,080	900	810	1,200	1,200	1,200
525030 800 MHz Radio Service Changes	703	586	889	708	708	708
525031 800 MHz Radio Maintenance Fee	59	61	165	85	85	85
525041 E-mail Service Charges	258	215	323	258	258	258
525210 Conference, Meeting & Training Expense	0	0	3,400	1,000	1,000	1,000
525230 Subscriptions, Dues & Books	30	30	210	80	80	80
525240 Personal Mileage Reimbursement	80	0	2,036	1,500	1,500	1,500
525400 Gas, Fuel and Oil	1,369	1,468	3,559	3,469	3,469	3,469
529903 Contingency	0	0	0	0	0	0
<b>* Total Operating</b>	<b>5,711</b>	<b>5,478</b>	<b>28,283</b>	<b>17,310</b>	<b>17,310</b>	<b>17,310</b>
<b>** Total Personnel &amp; Operating</b>	<b>168,568</b>	<b>157,244</b>	<b>209,839</b>	<b>187,250</b>	<b>187,250</b>	<b>187,250</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>168,568</b>	<b>157,244</b>	<b>209,839</b>	<b>187,250</b>	<b>187,250</b>	<b>187,250</b>

**COUNTY OF LEXINGTON**  
**LE / FORFEITURE FUNDS (NARCOTICS)**  
**Annual Budget**  
**FY 2022-23 - Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - Forfeiture Funds (Narcotics) 2630:</b>								
<b>Revenues:</b>								
438906	Auction Sales/Law Enforcement	0	58	0	0	100	100	100
456400	Narcotics Confiscation	125,857	53,304	123,413	123,413	48,080	48,080	48,080
461000	Investment Interest	264	521	0	0	0	0	0
<b>** Total Revenue</b>		<b>126,121</b>	<b>53,883</b>	<b>123,413</b>	<b>123,413</b>	<b>48,180</b>	<b>48,180</b>	<b>48,180</b>
<b>***Total Appropriations</b>					109,849	0	7,602	7,602
Contingency: Unused					109,849			
FUND BALANCE Beginning of Year					280,102	403,515	403,515	403,515
FUND BALANCE - Projected End of Year					403,515	451,695	444,093	444,093

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>			
					2022-23 Requested	2022-23 Recommend	2022-23 Approved	
<b>Personnel</b>								
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>								
529903	Contingency	0	0	109,849	0	0	0	
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>109,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>109,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>								
5AN309	Injector Cartridge for Drug Incinerator - Rpl.				0	1,442	1,442	
5AN310	(6) Handguns w/ Night Sights & Acc.				0	3,960	3,960	
5AN311	(2) Ballistic Shields				0	2,200	2,200	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,602</b>	<b>7,602</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>109,849</b>	<b>0</b>	<b>7,602</b>	<b>7,602</b>	

**COUNTY OF LEXINGTON  
INMATE SERVICES  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - Inmate Services 2632:</b>								
<b>Revenues:</b>								
438201	Inmate Phone System	620,073	679,520	529,566	529,566	737,184	737,184	737,184
438203	LE Canteen Proceeds	241,561	280,252	236,972	236,972	344,845	344,845	344,845
438208	LE Inmate Medical Services Fees	4,279	7,367	1,473	1,473	5,460	5,460	5,460
461000	Investment Interest	2,089	2,834	0	0	0	0	0
<b>** Total Revenue</b>		<u>868,002</u>	<u>969,973</u>	<u>768,011</u>	<u>768,011</u>	<u>1,087,489</u>	<u>1,087,489</u>	<u>1,087,489</u>
<b>***Total Appropriation</b>					1,145,091	844,251	844,251	844,251
Contingency: Unused					269,744			
FUND BALANCE Beginning of Year					<u>1,206,589</u>	<u>1,099,253</u>	<u>1,099,253</u>	<u>1,099,253</u>
FUND BALANCE - Projected End of Year					<u>1,099,253</u>	<u>1,342,491</u>	<u>1,342,491</u>	<u>1,342,491</u>

**COUNTY OF LEXINGTON  
INMATE SERVICES  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	61,317	46,235	59,944	55,923	55,923	55,923
510199	Special Overtime	20,994	13,637	28,000	6,270	6,270	6,270
511112	FICA - Employer's Portion	5,752	4,386	6,728	4,758	4,758	4,758
511114	Police Retirement - Employer Portion	14,293	10,795	16,920	13,210	13,210	13,210
511120	Employee Insurance - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	2,849	2,072	2,074	2,152	2,152	2,152
519999	Personnel Contingency	0	0	2,310	2,703	2,703	2,703
<b>* Total Personnel</b>		<b>113,005</b>	<b>84,275</b>	<b>123,776</b>	<b>92,816</b>	<b>92,816</b>	<b>92,816</b>
<b>Operating Expenses</b>							
520200	Contracted Services	4,497	4,112	4,800	4,800	4,800	4,800
520300	Professional Services	601,936	533,800	671,658	707,440	707,440	707,440
520318	Drug & Alcohol Abuse Counseling	24,500	20,417	25,000	25,000	25,000	25,000
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	1,525	2,124	5,000	5,000	5,000	5,000
521208	Police Supplies	0	0	200	200	200	200
524201	General Tort Liability Insurance	1,476	1,476	1,637	1,550	1,550	1,550
524202	Surety Bonds	0	0	0	0	0	0
525021	Smart Phone Charges	540	450	540	600	600	600
525041	E-mail Service Charges	129	107	129	129	129	129
525210	Conference, Meeting & Training Expenses	564	0	1,000	1,000	1,000	1,000
525230	Subscriptions, Dues, & Books	30	0	30	30	30	30
525600	Uniforms & Clothing	0	0	400	400	400	400
529903	Contingency	0	0	269,744	0	0	0
<b>* Total Operating</b>		<b>635,197</b>	<b>562,486</b>	<b>980,188</b>	<b>746,199</b>	<b>746,199</b>	<b>746,199</b>
<b>** Total Personnel &amp; Operating</b>		<b>748,202</b>	<b>646,761</b>	<b>1,103,964</b>	<b>839,015</b>	<b>839,015</b>	<b>839,015</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	878	0	0	5,236	5,236	5,236
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	1,177	41,127	0	0	0
<b>** Total Capital</b>		<b>878</b>	<b>1,177</b>	<b>41,127</b>	<b>5,236</b>	<b>5,236</b>	<b>5,236</b>
<b>*** Total Budget Appropriation</b>		<b>749,080</b>	<b>647,938</b>	<b>1,145,091</b>	<b>844,251</b>	<b>844,251</b>	<b>844,251</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #1 RESOURCE OFFICERS  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - School District #1 2633:</b>								
<b>Revenues:</b>								
452010	School Crossing Guards	57,800	14,988	58,357	58,357	65,401	65,401	65,401
456100	Program Income	1,148,577	779,921	1,325,936	1,325,936	1,370,435	1,370,435	1,370,435
461000	Investment Interest	0	11	0	0	0	0	0
801000	Op Trn from General Fund/LE	486,682	220,990	441,979	441,979	456,812	456,812	456,812
<b>** Total Revenue</b>		<u>1,693,059</u>	<u>1,015,910</u>	<u>1,826,272</u>	<u>1,826,272</u>	<u>1,892,648</u>	<u>1,892,648</u>	<u>1,892,648</u>
<b>***Total Appropriation</b>					1,891,784	1,877,601	1,877,601	1,877,601
Contingency: Unused								
FUND BALANCE								
Beginning of Year					<u>361,209</u>	<u>295,697</u>	<u>295,697</u>	<u>295,697</u>
FUND BALANCE - Projected								
End of Year					<u>295,697</u>	<u>310,744</u>	<u>310,744</u>	<u>310,744</u>

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

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #1 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 20	825,477	713,465	929,458	936,903	936,903	936,903
510199	Special Overtime	37,793	35,975	46,712	37,995	37,995	37,995
511112	FICA - Employer's Portion	62,517	54,205	74,677	74,580	74,580	74,580
511114	Police Retirement - Employer's Portion	150,357	136,456	187,815	207,068	207,068	207,068
511120	Employee Insurance - 20	156,000	143,000	156,000	156,000	156,000	156,000
511130	Workers Compensation	29,884	25,947	33,776	33,731	33,731	33,731
511214	PORS - Employer Portion (Retiree)	0	0	0	0	0	0
519999	Personnel Contingency	0	0	19,524	37,236	37,236	37,236
<b>* Total Personnel</b>		<b>1,262,028</b>	<b>1,109,048</b>	<b>1,447,962</b>	<b>1,483,513</b>	<b>1,483,513</b>	<b>1,483,513</b>
<b>Operating Expenses</b>							
520110	Officer Safety Equipment	42,180	0	50,000	59,400	59,400	59,400
520233	Towing Service	75	0	150	450	450	450
521200	Operating Supplies	0	0	100	0	0	0
521208	Police Supplies	0	0	200	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	4,759	8,044	27,000	28,300	28,300	28,300
522301	Vehicle Repairs - Insurance/Other	0	(826)	0	0	0	0
524100	Vehicle Insurance - 20	13,069	11,774	12,300	12,300	12,300	12,300
524101	Comprehensive Insurance - 13	2,204	2,062	2,844	3,094	3,094	3,094
524201	General Tort Liability Insurance	35,431	35,431	37,203	31,003	31,003	31,003
524202	Surety Bonds - 20	145	0	0	0	0	0
525004	WAN Service Charges	9,122	7,602	9,360	9,360	9,360	9,360
525021	Smart Phone Charges	10,800	7,742	10,800	12,000	12,000	12,000
525030	800 MHz Radio Service Charges - 20	14,176	11,716	14,160	15,576	15,576	15,576
525031	800 MHz Radio Maintenance Contracts	1,011	1,215	1,600	1,760	1,760	1,760
525041	E-mail Service Charges - 20	2,064	1,634	2,580	2,580	2,580	2,580
525210	Conference, Meeting & Training Expense	1,913	532	2,800	2,800	2,800	2,800
525230	Subscriptions, Dues, and Books	540	600	600	600	600	600
525400	Gas, Fuel, & Oil	19,452	22,678	20,000	28,790	28,790	28,790
525600	Uniforms & Clothing	4,693	6,272	9,720	9,720	9,720	9,720
529903	Contingency	0	0	61,247	0	0	0
<b>* Total Operating</b>		<b>161,634</b>	<b>116,476</b>	<b>262,664</b>	<b>218,733</b>	<b>218,733</b>	<b>218,733</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,423,662</b>	<b>1,225,524</b>	<b>1,710,626</b>	<b>1,702,246</b>	<b>1,702,246</b>	<b>1,702,246</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	1,000	1,000
	All Other Equipment	107,774	48,085	137,153			
5AN312 (2)	Marked SUV w/ Equip. - Repl.				124,000	124,000	124,000
<b>** Total Capital</b>		<b>107,774</b>	<b>48,085</b>	<b>138,153</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>*** Total Budget Appropriation</b>		<b>1,531,436</b>	<b>1,273,609</b>	<b>1,848,779</b>	<b>1,827,246</b>	<b>1,827,246</b>	<b>1,827,246</b>

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #1 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund 2633  
Division: Law Enforcement  
Organization: 151203 - LE/SC Dept of Education SRO

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 4	0	0	0	0	0	0
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	0	0	0	0	0	0
511114	Police Retirement - Employer's Portion	0	0	0	0	0	0
511120	Employee Insurance - 4	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	<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>							
520110	Officer Safety Equipment	0	0	0	0	0	0
521208	Police Supplies	0	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	0
524100	Vehicle Insurance - 4	0	0	0	0	0	0
524101	Comprehensive Insurance - 4	0	0	0	0	0	0
524201	General Tort Liability Insurance	0	0	0	0	0	0
524202	Surety Bonds - 4	0	0	0	0	0	0
525004	WAN Service Charges	0	0	0	0	0	0
525021	Smart Phone Charges	0	0	0	0	0	0
525030	800 MHz Radio Service Charges - 4	0	0	0	0	0	0
525041	E-mail Service Charges - 4	0	0	0	0	0	0
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
525230	Subscriptions, Dues, and Books	0	0	0	0	0	0
525400	Gas, Fuel, & Oil	0	0	0	0	0	0
525600	Uniforms & Clothing	0	0	0	0	0	0
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	40,452	0	0	0	0	0
	<b>** Total Capital</b>	<b>40,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>40,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #1 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510300	Part Time - (LS)	28,399	34,929	31,811	36,490	36,490	36,490
511112	FICA - Employer's Portion	2,186	2,686	2,434	2,792	2,792	2,792
511113	State Retirement - Employer's Portion	4,144	5,544	5,268	6,043	6,043	6,043
511130	Workers Compensation	915	1,093	936	1,081	1,081	1,081
511131	S.C. Unemployment	1	0	0	0	0	0
519999	Personnel Contingency	0	0	0	1,392	1,392	1,392
<b>* Total Personnel</b>		<b>35,645</b>	<b>44,252</b>	<b>40,449</b>	<b>47,798</b>	<b>47,798</b>	<b>47,798</b>
<b>Operating Expenses</b>							
521209	School Patrol Supplies	0	0	900	901	901	901
524201	General Tort Liability Insurance	1,534	1,534	1,620	1,620	1,620	1,620
524202	Surety Bonds	90	0	0	0	0	0
525100	Postage	23	26	36	36	36	36
<b>* Total Operating</b>		<b>1,647</b>	<b>1,560</b>	<b>2,556</b>	<b>2,557</b>	<b>2,557</b>	<b>2,557</b>
<b>** Total Personnel &amp; Operating</b>		<b>37,292</b>	<b>45,812</b>	<b>43,005</b>	<b>50,355</b>	<b>50,355</b>	<b>50,355</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>37,292</b>	<b>45,812</b>	<b>43,005</b>	<b>50,355</b>	<b>50,355</b>	<b>50,355</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #2 RESOURCE OFFICERS  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - School District #2 2634:</b>								
<b>Revenues:</b>								
456100	Program Income	122,648	24,685	194,159	194,159	124,933	124,933	124,933
458006	SC Dept of Education School Safety	0	0	0	0	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	53,808	32,360	64,719	64,719	41,644	41,644	41,644
<b>** Total Revenue</b>		<u>176,456</u>	<u>57,045</u>	<u>258,878</u>	<u>258,878</u>	<u>166,577</u>	<u>166,577</u>	<u>166,577</u>
<b>***Total Appropriation</b>					317,876	166,577	166,577	166,577
Contingency: Unused								
FUND BALANCE								
Beginning of Year					<u>116,101</u>	<u>57,103</u>	<u>57,103</u>	<u>57,103</u>
FUND BALANCE - Projected								
End of Year					<u>57,103</u>	<u>57,103</u>	<u>57,103</u>	<u>57,103</u>

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

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #2 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	94,014	28,459	95,503	86,176	86,176	86,176
510199	Special Overtime	4,784	624	10,000	5,000	5,000	5,000
511112	FICA - Employer's Portion	7,171	2,214	8,071	6,975	6,975	6,975
511114	Police Retirement - Employer's Portion	9,681	4,514	20,299	19,366	19,366	19,366
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	3,420	1,007	3,651	3,155	3,155	3,155
511214	PORS - Employer Portion (Retiree)	7,528	0	0	0	0	0
519999	Personnel Contingency	0	0	2,110	3,422	3,422	3,422
<b>* Total Personnel</b>		<b>142,198</b>	<b>51,118</b>	<b>155,234</b>	<b>139,694</b>	<b>139,694</b>	<b>139,694</b>
<b>Operating Expenses</b>							
520110	Officer Safety Equipment	4,218	0	5,000	6,600	6,600	6,600
521200	Operating Supplies	0	0	50	0	0	0
521208	Police Supplies	0	0	100	180	180	180
522300	Vehicle Repairs & Maintenance	1,806	255	2,700	2,830	2,830	2,830
524100	Vehicle Insurance - 2	1,230	1,845	1,230	1,230	1,230	1,230
524101	Comprehensive Insurance - 2	0	0	474	0	0	0
524201	General Tort Liability Insurance	4,429	2,953	4,650	3,101	3,101	3,101
524202	Surety Bonds - 2	21	0	0	0	0	0
525004	WAN Service Charges - 2	912	760	936	936	936	936
525021	Smart Phone Charges - 2	1,080	900	1,080	1,200	1,200	1,200
525030	800 MHz Radio Service Charges - 2	1,406	1,172	1,416	1,416	1,416	1,416
525031	800 MHz Radio Maintenance Contracts	119	121	160	170	170	170
525041	E-mail Service Charges - 2	172	108	258	258	258	258
525210	Conference, Meeting & Training Expense	0	0	280	280	280	280
525230	Subscriptions, Dues, and Books	60	60	60	60	60	60
525400	Gas, Fuel, & Oil	5,186	4,272	6,000	7,098	7,098	7,098
525600	Uniforms & Clothing	693	140	2,248	1,324	1,324	1,324
529903	Contingency	0	0	87,247	0	0	0
<b>* Total Operating</b>		<b>21,332</b>	<b>12,586</b>	<b>113,889</b>	<b>26,683</b>	<b>26,683</b>	<b>26,683</b>
<b>** Total Personnel &amp; Operating</b>		<b>163,530</b>	<b>63,704</b>	<b>269,123</b>	<b>166,377</b>	<b>166,377</b>	<b>166,377</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	200	200	200
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	48,085	48,753	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>48,085</b>	<b>48,753</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>*** Total Budget Appropriation</b>		<b>163,530</b>	<b>111,789</b>	<b>317,876</b>	<b>166,577</b>	<b>166,577</b>	<b>166,577</b>

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #2 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund 2634  
Division: Law Enforcement  
Organization: 151203 - LE/SC Dept of Education SRO

Object Code	Expenditure Classification	<b>BUDGET</b>				
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1	0	0	0	0	0
510200	Overtime	0	0	0	0	0
511112	FICA - Employer's Portion	0	0	0	0	0
511114	Police Retirement - Employer's Portion	0	0	0	0	0
511120	Employee Insurance - 1	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520110	Officer Safety Equipment	0	0	0	0	0
521208	Police Supplies	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0	0
524100	Vehicle Insurance - 1	0	0	0	0	0
524101	Comprehensive Insurance - 1	0	0	0	0	0
524201	General Tort Liability Insurance	0	0	0	0	0
524202	Surety Bonds - 1	0	0	0	0	0
525004	WAN Service Charges - 1	0	0	0	0	0
525021	Smart Phone Charges	0	0	0	0	0
525030	800 MHz Radio Service Charges - 1	0	0	0	0	0
525041	E-mail Service Charges - 1	0	0	0	0	0
525210	Conference, Meeting & Training Expense	0	0	0	0	0
525230	Subscriptions, Dues, and Books	0	0	0	0	0
525400	Gas, Fuel, & Oil	0	0	0	0	0
525600	Uniforms & Clothing	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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540010	Minor Software	0	0	0	0	0
	All Other Equipment	10,113	0	0	0	0
	<b>** Total Capital</b>	<b>10,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>10,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
FEDERAL NARCOTICS FORFEITURES  
Annual Budget  
FY 2022-23 - Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - Federal Narcotic Forfeitures 2637:</b>								
<b>Revenues:</b>								
456400	Narcotics Confiscation	121,335	100,726	22,332	22,332	107,283	107,283	107,283
461000	Investment Interest	511	446	0	0	0	0	0
490110	Sale of General Fixed Assets - LE	0	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>121,846</u>	<u>101,172</u>	<u>22,332</u>	<u>22,332</u>	<u>107,283</u>	<u>107,283</u>	<u>107,283</u>
<b>***Total Appropriations</b>					301,528	73,550	73,550	73,550
Contingency: Unused								
FUND BALANCE Beginning of Year					<u>281,910</u>	<u>2,714</u>	<u>2,714</u>	<u>2,714</u>
FUND BALANCE - Projected End of Year					<u>2,714</u>	<u>36,447</u>	<u>36,447</u>	<u>36,447</u>

**COUNTY OF LEXINGTON  
FEDERAL NARCOTICS FORFEITURES  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>							
520100	Contracted Maintenance	5,014	5,014	9,210	5,610	5,610	5,610
520200	Contracted Service	1,800	1,800	1,800	1,800	1,800	1,800
521200	Operating Supplies	3,650	8,822	8,700	10,408	10,408	10,408
521208	Police Supplies	963	1,875	2,000	2,000	2,000	2,000
522200	Small Equipment Repairs & Maint.	2,050	1,382	2,000	2,000	2,000	2,000
525004	WAN Service Charges	2,222	2,105	4,800	3,000	3,000	3,000
525210	Conference, Meeting & Training Expense	0	3,939	5,000	5,000	5,000	5,000
525230	Subscriptions, Dues, & Books	50	0	0	0	0	0
525240	Personal Mileage Reimbursement	818	704	900	900	900	900
525386	Utilities - Investigation Substation	5,611	4,888	7,832	7,832	7,832	7,832
525600	Uniforms & Clothing	599	0	5,000	5,000	5,000	5,000
529000	Unclassified	20,000	0	30,000	30,000	30,000	30,000
529903	Contingency	0	0	0	0	0	0
<b>* Total Operating</b>		<b>42,777</b>	<b>30,529</b>	<b>77,242</b>	<b>73,550</b>	<b>73,550</b>	<b>73,550</b>
<b>** Total Operating</b>		<b>42,777</b>	<b>30,529</b>	<b>77,242</b>	<b>73,550</b>	<b>73,550</b>	<b>73,550</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,412	0	0	0	0	0
	All Other Equipment	90,327	62,077	224,286	0	0	0
<b>** Total Capital</b>		<b>91,739</b>	<b>62,077</b>	<b>224,286</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>134,516</b>	<b>92,606</b>	<b>301,528</b>	<b>73,550</b>	<b>73,550</b>	<b>73,550</b>

**COUNTY OF LEXINGTON  
LE / CIVIL PROCESS SERVER  
Annual Budget  
FY 2022-23 - Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - Civil Process Server 2638:</b>								
<b>Revenues:</b>								
441000	Sheriff's Fees & Fines	25,377	21,050	16,932	16,932	20,610	20,610	20,610
461000	Investment Interest	51	43	0	0	0	0	0
801000	Op Trn from General Fund	29,736	0	0	0	0	0	0
<b>** Total Revenue</b>		<b>55,164</b>	<b>21,093</b>	<b>16,932</b>	<b>16,932</b>	<b>20,610</b>	<b>20,610</b>	<b>20,610</b>
<b>***Total Appropriation</b>					<b>97,060</b>	<b>59,704</b>	<b>59,704</b>	<b>59,704</b>
Contingency: Unused					41,050			
FUND BALANCE Beginning of Year					40,790	1,712	1,712	1,712
FUND BALANCE - Projected End of Year					1,712	(37,382)	(37,382)	(37,382)

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

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2020-21 Expenditure	2021-22 Expenditure (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510200	Overtime	273	0	0	0	0	0
510300	Part Time - 2 (1.25 - FTE)	44,845	42,176	44,706	45,552	45,552	45,552
511112	FICA - Employers Portion	3,455	3,230	3,420	3,485	3,485	3,485
511113	State Retirement - Employers Portion	6,655	6,598	7,403	8,454	8,454	8,454
511130	Workers Compensation	140	131	139	141	141	141
519999	Personnel Contingency	0	0	0	1,730	1,730	1,730
<b>* Total Personnel</b>		<b>55,368</b>	<b>52,135</b>	<b>55,668</b>	<b>59,362</b>	<b>59,362</b>	<b>59,362</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	76	76	84	84	84	84
524202	Surety Bonds - 2	0	0	0	0	0	0
525041	E-mail Service Charges - 2	172	194	258	258	258	258
529903	Contingency	0	0	41,050	0	0	0
<b>* Total Operating</b>		<b>248</b>	<b>270</b>	<b>41,392</b>	<b>342</b>	<b>342</b>	<b>342</b>
<b>** Total Personnel &amp; Operating</b>		<b>55,616</b>	<b>52,405</b>	<b>97,060</b>	<b>59,704</b>	<b>59,704</b>	<b>59,704</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>55,616</b>	<b>52,405</b>	<b>97,060</b>	<b>59,704</b>	<b>59,704</b>	<b>59,704</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3 RESOURCE OFFICERS  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - School District #3 2639:</b>								
<b>Revenues:</b>								
452010	School Crossing Guards	25,618	6,698	25,838	25,838	27,007	27,007	27,007
<b>** Total Revenue</b>		<u>25,618</u>	<u>6,698</u>	<u>25,838</u>	<u>25,838</u>	<u>27,007</u>	<u>27,007</u>	<u>27,007</u>
<b>***Total Appropriation</b>					18,680	19,484	19,484	19,484
FUND BALANCE								
Beginning of Year					<u>15,926</u>	<u>23,084</u>	<u>23,084</u>	<u>23,084</u>
FUND BALANCE - Projected								
End of Year					<u><u>23,084</u></u>	<u><u>30,607</u></u>	<u><u>30,607</u></u>	<u><u>30,607</u></u>

The school crossing guard program is funded 100% by the school district on a reimbursement basis plus an administrative fee.



**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #3 RESOURCE OFFICERS  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510300	Part Time - (LS)	13,582	10,183	13,684	13,684	13,684	13,684
511112	FICA - Employer's Portion	1,045	783	1,047	1,047	1,047	1,047
511113	State Retirement - Employer's Portion	1,990	1,571	2,266	2,540	2,540	2,540
511130	Workers Compensation	451	333	405	405	405	405
519999	Personnel Contingency	0	0	0	530	530	530
<b>* Total Personnel</b>		<b>17,068</b>	<b>12,870</b>	<b>17,402</b>	<b>18,206</b>	<b>18,206</b>	<b>18,206</b>
<b>Operating Expenses</b>							
521209	School Patrol Supplies	0	0	450	450	450	450
524201	General Tort Liability Insurance	767	767	810	810	810	810
524202	Surety Bonds	34	0	0	0	0	0
525100	Postage	9	11	18	18	18	18
<b>* Total Operating</b>		<b>810</b>	<b>778</b>	<b>1,278</b>	<b>1,278</b>	<b>1,278</b>	<b>1,278</b>
<b>** Total Personnel &amp; Operating</b>		<b>17,878</b>	<b>13,648</b>	<b>18,680</b>	<b>19,484</b>	<b>19,484</b>	<b>19,484</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>17,878</b>	<b>13,648</b>	<b>18,680</b>	<b>19,484</b>	<b>19,484</b>	<b>19,484</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4 RESOURCE OFFICERS  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - School District #4 2640:</b>								
<b>Revenues:</b>								
456100	Program Income	186,238	165,313	251,630	251,630	254,719	254,719	254,719
458006	SC Dept of Education School Safety	50,000	0	0	0	0	0	0
458007	State SRO Program	0	53,800	58,685	58,685	93,223	93,223	93,223
461000	Investment Interest	24	0	0	0	0	0	0
801000	Op Trn from General Fund/LE	30,000	16,981	35,161	35,161	84,907	84,907	84,907
<b>** Total Revenue</b>		<b>266,262</b>	<b>236,094</b>	<b>345,476</b>	<b>345,476</b>	<b>432,849</b>	<b>432,849</b>	<b>432,849</b>
<b>***Total Appropriation</b>					<b>424,094</b>	<b>432,849</b>	<b>432,849</b>	<b>432,849</b>
FUND BALANCE								
Beginning of Year					48,984	(29,634)	(29,634)	(29,634)
FUND BALANCE - Projected								
End of Year					(29,634)	(29,634)	(29,634)	(29,634)

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

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #4 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	113,212	126,918	136,911	136,876	136,876	136,876
510199	Special Overtime	9,485	18,321	6,400	19,948	19,948	19,948
511112	FICA - Employer's Portion	8,630	10,577	10,963	11,997	11,997	11,997
511114	Police Retirement - Employer's Portion	11,103	17,147	27,573	33,309	33,309	33,309
511120	Employee Insurance - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	4,246	5,048	4,959	5,427	5,427	5,427
511131	S.C. Unemployment	526	0	0	0	0	0
511214	Police Retirement - Emplr. Port. (Retiree)	9,717	9,853	0	0	0	0
519999	Personnel Contingency	0	0	2,738	5,435	5,435	5,435
<b>* Total Personnel</b>		<b>180,319</b>	<b>209,314</b>	<b>212,944</b>	<b>236,392</b>	<b>236,392</b>	<b>236,392</b>
<b>Operating Expenses</b>							
520110	Officer Safety Equipment	6,327	0	7,500	9,900	9,900	9,900
520233	Towing Service	0	0	75	90	90	90
521200	Operating Supplies	0	0	25	0	0	0
521208	Police Supplies	0	0	50	170	170	170
522300	Vehicle Repairs & Maintenance	3,209	2,462	4,050	4,245	4,245	4,245
522301	Vehicle Repairs - Insurance/Other	(171)	0	0	0	0	0
524100	Vehicle Insurance - 3	1,845	2,460	1,845	1,845	1,845	1,845
524101	Comprehensive Insurance - 1	0	617	237	714	714	714
524201	General Tort Liability Insurance	4,429	4,429	4,911	4,651	4,651	4,651
524202	Surety Bonds - 3	21	0	0	0	0	0
525004	WAN Service Charges	1,368	1,292	1,404	1,404	1,404	1,404
525021	Smart Phone Charges - 3	1,620	1,530	1,620	1,800	1,800	1,800
525030	800 MHz Radio Service Charges - 3	2,109	1,757	2,124	2,832	2,832	2,832
525031	800 MHz Radio Maintenance Contracts - 3	178	182	240	255	255	255
525041	E-mail Service Charges - 3	172	108	387	387	387	387
525210	Conference, Meeting & Training Expense	0	280	420	420	420	420
525230	Subscriptions, Dues, & Books	90	90	90	90	90	90
525400	Gas, Fuel, & Oil	6,072	7,471	6,381	10,407	10,407	10,407
525600	Uniforms & Clothing	1,402	88	3,372	1,724	1,724	1,724
529903	Contingency	0	0	36,000	0	0	0
<b>* Total Operating</b>		<b>28,671</b>	<b>22,766</b>	<b>70,731</b>	<b>40,934</b>	<b>40,934</b>	<b>40,934</b>
<b>** Total Personnel &amp; Operating</b>		<b>208,990</b>	<b>232,080</b>	<b>283,675</b>	<b>277,326</b>	<b>277,326</b>	<b>277,326</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	300	300	300
	All Other Equipment	0	0	0	0	0	0
5AN313	(1) Marked SUV w/ Equip. - Repl.				62,000	62,000	62,000
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>62,300</b>	<b>62,300</b>	<b>62,300</b>
<b>*** Total Budget Appropriation</b>		<b>208,990</b>	<b>232,080</b>	<b>283,675</b>	<b>339,626</b>	<b>339,626</b>	<b>339,626</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #4 RESOURCE OFFICERS  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2640  
Division: Law Enforcement  
Organization: 151203 - LE/SC Dept of Education SRO

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>	
					2022-23 Requested	2022-23 Recommend 2022-23 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	48,007	0	0	0	0
510199	Special Overtime	1,686	0	0	0	0
510200	Overtime	0	0	0	0	0
511112	FICA - Employer's Portion	3,691	0	0	0	0
511114	Police Retirement - Employer's Portion	8,904	0	0	0	0
511120	Employee Insurance - 1	7,800	0	0	0	0
511130	Workers Compensation	1,720	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0
	<b>* Total Personnel</b>	<b>71,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520110	Officer Safety Equipment	2,109	0	0	0	0
521208	Police Supplies	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	160	0	0	0	0
524100	Vehicle Insurance - 1	615	0	0	0	0
524101	Comprehensive Insurance - 1	138	0	0	0	0
524201	General Tort Liability Insurance	1,476	0	0	0	0
524202	Surety Bonds - 1	7	0	0	0	0
525004	WAN Service Charges	456	0	0	0	0
525021	Smart Phone Charges	540	0	0	0	0
525030	800 MHz Radio Service Charges - 1	703	0	0	0	0
525041	E-mail Service Charges - 1	129	0	0	0	0
525210	Conference, Meeting & Training Expense	0	0	0	0	0
525230	Subscriptions, Dues, & Books	30	0	0	0	0
525400	Gas, Fuel, & Oil	796	0	0	0	0
525600	Uniforms & Clothing	247	0	0	0	0
	<b>* Total Operating</b>	<b>7,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>79,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	All Other Equipment	10,113	0	0	0	0
	<b>** Total Capital</b>	<b>10,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>89,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #4 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund 2640  
Division: Law Enforcement  
Organization: 151204 - LE/State SRO Program

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	0	43,395	46,495	46,495	46,495	46,495
510199	Special Overtime	0	2,438	0	0	0	0
510200	Overtime	0	0	0	3,000	3,000	3,000
511112	FICA - Employer's Portion	0	3,464	3,557	3,786	3,786	3,786
511114	Police Retirement - Employer's Portion	0	8,367	8,946	10,513	10,513	10,513
511120	Employee Insurance - 1	0	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	0	1,587	1,608	1,713	1,713	1,713
519999	Personnel Contingency	0	0	0	1,846	1,846	1,846
	<b>* Total Personnel</b>	<b>0</b>	<b>66,401</b>	<b>68,406</b>	<b>75,153</b>	<b>75,153</b>	<b>75,153</b>
<b>Operating Expenses</b>							
520110	Officer Safety Equipment	0	0	5,970	3,300	3,300	3,300
521000	Office Supplies	0	0	50	50	50	50
521200	Operating Supplies	0	0	100	100	100	100
521208	Police Supplies	0	54	175	175	175	175
522300	Vehicle Repairs & Maintenance	0	753	755	800	800	800
524100	Vehicle Insurance - 1	0	615	615	615	615	615
524101	Comprehensive Insurance - 1	0	138	238	238	238	238
524201	General Tort Liability Insurance	0	1,476	1,688	1,550	1,550	1,550
524202	Surety Bonds - 1	0	0	0	0	0	0
525004	WAN Service Charges	0	228	480	480	480	480
525021	Smart Phone Charges	0	270	540	600	600	600
525030	800 MHz Radio Service Charges - 1	0	644	708	708	708	708
525031	800 MHz Radio Maintenance Contracts - 1	0	0	0	85	85	85
525041	E-mail Service Charges - 1	0	108	129	129	129	129
525210	Conference, Meeting & Training Expense	0	1,198	1,450	2,200	2,200	2,200
525230	Subscriptions, Dues, & Books	0	30	40	40	40	40
525400	Gas, Fuel, & Oil	0	1,498	1,647	6,000	6,000	6,000
525600	Uniforms & Clothing	0	683	2,650	500	500	500
	<b>* Total Operating</b>	<b>0</b>	<b>7,695</b>	<b>17,235</b>	<b>17,570</b>	<b>17,570</b>	<b>17,570</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>74,096</b>	<b>85,641</b>	<b>92,723</b>	<b>92,723</b>	<b>92,723</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	1,000	500	500	500
	All Other Equipment	0	39,864	53,778	0	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>39,864</b>	<b>54,778</b>	<b>500</b>	<b>500</b>	<b>500</b>
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>113,960</b>	<b>140,419</b>	<b>93,223</b>	<b>93,223</b>	<b>93,223</b>

**COUNTY OF LEXINGTON  
SCHOOL DISTRICT #5 RESOURCE OFFICERS  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*L/E - School District #5 2641:</b>								
<b>Revenues:</b>								
452010	School Crossing Guards	129,157	0	146,779	146,779	127,008	127,009	127,009
456100	Program Income	739,783	401,123	862,323	862,323	827,586	827,586	827,586
461000	Investment Interest	137	12	0	0	0	0	0
801000	Op Trn from General Fund/LE	200,000	143,720	287,439	287,439	275,862	275,862	275,862
<b>** Total Revenue</b>		<b>1,069,077</b>	<b>544,855</b>	<b>1,296,541</b>	<b>1,296,541</b>	<b>1,230,456</b>	<b>1,230,457</b>	<b>1,230,457</b>
<b>***Total Appropriation</b>					<b>1,360,381</b>	<b>1,202,872</b>	<b>1,202,872</b>	<b>1,202,872</b>
CONTINGENCY Unused								
FUND BALANCE Beginning of Year					<u>343,880</u>	<u>280,040</u>	<u>280,040</u>	<u>280,040</u>
FUND BALANCE - Projected End of Year					<u>280,040</u>	<u>307,624</u>	<u>307,625</u>	<u>307,625</u>

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

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #5 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	<i><b>BUDGET</b></i>					
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 13	535,688	431,521	618,405	591,437	591,437	591,437
510199	Special Overtime	20,407	32,173	26,000	34,419	34,419	34,419
510300	Part Time	0	3,570	0	0	0	0
511112	FICA - Employer's Portion	40,581	33,768	49,297	47,878	47,878	47,878
511114	Police Retirement - Employer's Portion	95,079	77,387	123,984	132,932	132,932	132,932
511120	Employee Insurance -13	93,600	92,950	101,400	101,400	101,400	101,400
511130	Workers Compensation	19,250	16,157	22,297	21,655	21,655	21,655
511214	PORS - Employer Portion (Retiree)	935	7,375	0	0	0	0
519999	Personnel Contingency	0	0	11,939	23,483	23,483	23,483
<b>* Total Personnel</b>		<b>805,540</b>	<b>694,901</b>	<b>953,322</b>	<b>953,204</b>	<b>953,204</b>	<b>953,204</b>
<b>Operating Expenses</b>							
520110	Officer Safety Equipment	25,308	0	32,500	42,900	42,900	42,900
520233	Towing Service	0	0	225	270	270	270
521000	Office Supplies	0	0	50	0	0	0
521200	Operating Supplies	0	0	150	0	0	0
521208	Police Supplies	0	0	200	720	720	720
522300	Vehicle Repairs & Maintenance	3,816	6,386	13,350	18,395	18,395	18,395
524100	Vehicle Insurance - 12	7,380	8,699	7,995	7,995	7,995	7,995
524101	Comprehensive Insurance - 7	1,318	1,847	1,659	1,904	1,904	1,904
524201	General Tort Liability Insurance	19,192	19,192	21,281	18,602	18,602	18,602
524202	Surety Bonds - 12	83	0	0	0	0	0
525004	WAN Service Charges	5,473	4,941	6,096	6,084	6,084	6,084
525021	Smart Phone Charges	6,480	5,850	7,020	7,800	7,800	7,800
525030	800 MHz Radio Service Charges - 12	8,436	7,615	9,204	9,912	9,912	9,912
525031	800 MHz Radio Maintenance Contracts	713	790	1,040	1,105	1,105	1,105
525041	E-mail Service Charges - 12	1,322	892	1,677	1,677	1,677	1,677
525210	Conference, Meeting & Training Expense	0	440	1,820	1,820	1,820	1,820
525230	Subscriptions, Dues, & Books	330	360	390	390	390	390
525400	Gas, Fuel, & Oil	13,251	15,612	18,927	20,826	20,826	20,826
525600	Uniforms & Clothing	4,542	4,380	9,668	8,544	8,544	8,544
529903	Contingency	0	0	107,247	0	0	0
<b>* Total Operating</b>		<b>97,644</b>	<b>77,004</b>	<b>240,499</b>	<b>148,944</b>	<b>148,944</b>	<b>148,944</b>
<b>** Total Personnel &amp; Operating</b>		<b>903,184</b>	<b>771,905</b>	<b>1,193,821</b>	<b>1,102,148</b>	<b>1,102,148</b>	<b>1,102,148</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	1,300	1,300	1,300
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	83,193	48,085	48,753	0	0	0
<b>** Total Capital</b>		<b>83,193</b>	<b>48,085</b>	<b>48,753</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>*** Total Budget Appropriation</b>		<b>986,377</b>	<b>819,990</b>	<b>1,242,574</b>	<b>1,103,448</b>	<b>1,103,448</b>	<b>1,103,448</b>

**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #5 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund 2641  
Division: Law Enforcement  
Organization: 151203 - LE/SC Dept of Education SRO

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	0	0	0	0	0	0
510200	Overtime	0	0	0	0	0	0
511112	FICA - Employer's Portion	0	0	0	0	0	0
511114	Police Retirement - Employer's Portion	0	0	0	0	0	0
511120	Employee Insurance -1	0	0	0	0	0	0
511130	Workers Compensation	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	<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>							
520110	Officer Safety Equipment	0	0	0	0	0	0
521208	Police Supplies	0	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	0	0	0	0	0	0
524100	Vehicle Insurance - 1	0	0	0	0	0	0
524101	Comprehensive Insurance - 1	0	0	0	0	0	0
524201	General Tort Liability Insurance	0	0	0	0	0	0
524202	Surety Bonds - 1	0	0	0	0	0	0
525004	WAN Service Charges	0	0	0	0	0	0
525021	Smart Phone Charges	0	0	0	0	0	0
525030	800 MHz Radio Service Charges - 1	0	0	0	0	0	0
525041	E-mail Service Charges - 1	0	0	0	0	0	0
525210	Conference, Meeting & Training Expense	0	0	0	0	0	0
525230	Subscriptions, Dues, & Books	0	0	0	0	0	0
525400	Gas, Fuel, & Oil	0	0	0	0	0	0
525600	Uniforms & Clothing	0	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>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	10,113	0	0	0	0	0
	<b>** Total Capital</b>	<b>10,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>10,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON**  
**SCHOOL DISTRICT #5 RESOURCE OFFICERS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510300	Part Time - (LS)	59,694	63,542	88,618	72,328	72,328	72,328
511112	FICA - Employer's Portion	4,593	4,882	6,779	5,533	5,533	5,533
511113	State Retirement - Employer's Portion	8,715	10,017	14,675	11,977	11,977	11,977
511130	Workers Compensation	1,908	2,036	2,623	2,141	2,141	2,141
511131	S.C. Unemployment	318	0	0	0	0	0
511213	SCRS - Employer's Portion (Retiree)	0	0	0	0	0	0
519999	Personnel Contingency	0	0	0	2,759	2,759	2,759
<b>* Total Personnel</b>		<b>75,228</b>	<b>80,477</b>	<b>112,695</b>	<b>94,738</b>	<b>94,738</b>	<b>94,738</b>
<b>Operating Expenses</b>							
521209	School Patrol Supplies	0	0	1,800	1,650	1,650	1,650
524201	General Tort Liability Insurance	3,068	3,068	3,240	2,970	2,970	2,970
524202	Surety Bonds	159	0	0	0	0	0
525100	Postage	47	50	72	66	66	66
<b>* Total Operating</b>		<b>3,274</b>	<b>3,118</b>	<b>5,112</b>	<b>4,686</b>	<b>4,686</b>	<b>4,686</b>
<b>** Total Personnel &amp; Operating</b>		<b>78,502</b>	<b>83,595</b>	<b>117,807</b>	<b>99,424</b>	<b>99,424</b>	<b>99,424</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>78,502</b>	<b>83,595</b>	<b>117,807</b>	<b>99,424</b>	<b>99,424</b>	<b>99,424</b>

**COUNTY OF LEXINGTON  
LAW ENFORCEMENT OFF DUTY PROGRAM  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru June 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* L/E - Off Duty Program 2647:</b>								
<b>Revenues:</b>								
438730	Administration Fee	82,814	96,045	72,018	72,018	88,477	88,477	88,477
438731	Vehicle Use Fee	0	0	6,221	6,221	7,643	7,643	7,643
<b>** Total Revenue</b>		<u>82,814</u>	<u>96,045</u>	<u>78,239</u>	<u>78,239</u>	<u>96,120</u>	<u>96,120</u>	<u>96,120</u>
<b>***Total Appropriation</b>					98,616	75,715	75,715	75,715
FUND BALANCE								
Beginning of Year					<u>142,416</u>	<u>122,039</u>	<u>122,039</u>	<u>122,039</u>
FUND BALANCE - Projected								
End of Year					<u>122,039</u>	<u>142,444</u>	<u>142,444</u>	<u>142,444</u>

**COUNTY OF LEXINGTON**  
**LAW ENFORCEMENT OFF DUTY PROGRAM**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
						2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	48,089	44,225	50,234	51,178	51,178	51,178
510200	Overtime	2,305	2,051	0	0	0	0
511112	FICA - Employer's Portion	3,523	3,256	3,843	3,915	3,915	3,915
511113	State Retirement - Employer's Portion	7,418	7,233	8,363	9,499	9,499	9,499
511120	Insurance Fund Contribution - 1	7,800	7,150	7,800	7,800	7,800	7,800
511130	Workers Compensation	156	144	155	159	159	159
519999	Personnel Contingency	0	0	0	1,943	1,943	1,943
<b>* Total Personnel</b>		<b>69,291</b>	<b>64,059</b>	<b>70,395</b>	<b>74,494</b>	<b>74,494</b>	<b>74,494</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	200	200	200	200
524201	General Tort Liability Insurance	38	38	42	40	40	40
524202	Surety Bonds - 1	0	0	0	0	0	0
525000	Telephone	0	0	252	252	252	252
525021	Smart Phone Charges	540	450	540	600	600	600
525041	E-mail Service Charges - 1	129	108	129	129	129	129
529903	Contingency	0	0	27,058	0	0	0
<b>* Total Operating</b>		<b>707</b>	<b>596</b>	<b>28,221</b>	<b>1,221</b>	<b>1,221</b>	<b>1,221</b>
<b>** Total Personnel &amp; Operating</b>		<b>69,998</b>	<b>64,655</b>	<b>98,616</b>	<b>75,715</b>	<b>75,715</b>	<b>75,715</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>69,998</b>	<b>64,655</b>	<b>98,616</b>	<b>75,715</b>	<b>75,715</b>	<b>75,715</b>

# MISCELLANEOUS GRANTS

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**COUNTY OF LEXINGTON**  
**OTHER MISCELLANEOUS GRANTS**  
**Annual Budget**  
**Fiscal Year 2022-2023**

	<i>Approved Grants</i>					<b>Combined</b>
	Community Development Block Grant <b>2400</b>	HOME Program <b>2401</b>	Emergency Solutions Grant <b>2402</b>	Clerk of Court Title IV-D Child Support <b>2410</b>	DHEC Emergency Medical Service Grant-In-Aid <b>2520</b>	
<b>Prior Year Fund Balance</b>	(2,162,183)	(429,408)	(151,747)	1,849,579	1,986	
<b>Prior Year Contingency</b>	0	0	0	0	0	
<b>Revenues</b>						
State Grant Income	0	0	0	0	21,344	21,344
Federal Grant Income	1,865,909	722,712	157,470	0	0	2,746,091
Program Income	33,978	27,215	0	580,000	0	641,193
Miscellaneous Payments & Grants	0	0	0	0	0	0
Investment Interest	0	0	0	7,500	0	7,500
Oper Trn In From General Fund	49,378	39,000	0	0	1,242	89,620
<b>*Total Funding</b>	<b>1,949,265</b>	<b>788,927</b>	<b>157,470</b>	<b>587,500</b>	<b>22,586</b>	<b>3,505,748</b>
<b>Appropriations</b>						
Personnel	298,167	61,556	0	453,890	0	813,613
Operating Expenses	1,567,325	661,584	157,470	7,162	22,586	2,416,127
Capital	7,366	0	0	0	0	7,366
Operating Transfer Out	0	0	0	0	0	0
<b>*Total Appropriations</b>	<b>1,872,858</b>	<b>723,140</b>	<b>157,470</b>	<b>461,052</b>	<b>22,586</b>	<b>3,237,106</b>
<b>Projected Ending Fund Balance</b>	<b>(2,085,776)</b>	<b>(363,621)</b>	<b>(151,747)</b>	<b>1,976,027</b>	<b>1,986</b>	

**COUNTY OF LEXINGTON  
COMMUNITY DEVELOPMENT BLOCK GRANT  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* Community Development Block Grant 2400:</b>								
<b>Revenues:</b>								
456100	Program Income	32,246	28,915	33,978	33,978	33,978	33,978	33,978
456101	Program Income (Note Receivable)	(32,246)	0	0	0	0	0	0
457000	Federal Grant Income	1,461,006	1,892,690	1,893,405	1,893,405	1,865,909	1,865,909	1,865,909
461150	Interest Income - Notes	1,733	0	0	0	0	0	0
801000	Op Trn from General Fund	49,378	49,378	49,378	49,378	49,378	49,378	49,378
<b>**Total Revenue</b>		<u>1,512,117</u>	<u>1,970,983</u>	<u>1,976,761</u>	<u>1,976,761</u>	<u>1,949,265</u>	<u>1,949,265</u>	<u>1,949,265</u>
<b>***Total Appropriation</b>					4,559,496	1,865,909	1,872,858	1,872,858
FUND BALANCE								
Beginning of Year					<u>420,552</u>	<u>(2,162,183)</u>	<u>(2,162,183)</u>	<u>(2,162,183)</u>
FUND BALANCE - Projected								
End of Year					<u>(2,162,183)</u>	<u>(2,078,827)</u>	<u>(2,085,776)</u>	<u>(2,085,776)</u>

**COUNTY OF LEXINGTON**  
**COMMUNITY DEVELOPMENT BLOCK GRANT**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund 2400

Division: : Community Development

Organization: 181200 - Community Development Administration

Object Expenditure Code Classification	2020-21	2021-22	2021-22	2022-23	<b>BUDGET</b>	
	Expend	Expend (May)	Amended (May)	Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	195,064	167,590	210,020	210,020	212,689	212,689
510200 Overtime	0	58	0	0	0	0
511112 FICA - Employer's Portion	14,346	12,106	16,067	16,067	16,271	16,271
511113 State Retirement - Employer's Portion	28,683	25,986	34,779	38,980	37,348	37,348
511120 Employee Insurance - 4	22,100	25,350	23,400	25,740	31,200	31,200
511130 Workers Compensation	605	520	652	652	659	659
511131 S.C. Unemployment	527	0	0	0	0	0
519999 Personnel Contingency	0	0	0	0	0	0
<b>* Total Personnel</b>	<b>261,325</b>	<b>231,610</b>	<b>284,918</b>	<b>291,459</b>	<b>298,167</b>	<b>298,167</b>
<b>Operating Expenses</b>						
520300 Professional Services	3,671	0	86,328	0	0	0
520400 Advertising & Publicity	5,022	2,682	4,800	3,000	3,000	3,000
520500 Legal Services	1,732	805	4,000	4,292	4,292	4,292
520510 Interpreting Services	0	0	130	130	130	130
520800 Outside Printing	86	0	1,000	2,000	2,000	2,000
521000 Office Supplies	2,732	2,895	3,500	3,500	3,500	3,500
521100 Duplicating	2,085	1,515	2,110	2,110	2,110	2,110
521200 Operating Supplies	0	(146)	0	0	0	0
524000 Building Insurance	68	68	68	70	70	70
524201 General Tort Liability Insurance	263	263	278	291	291	291
524202 Surety Bonds	25	0	0	0	0	0
525000 Telephone	1,265	1,446	1,964	964	1,205	1,205
525021 Smart Phone Charges - 3	1,648	1,347	1,912	1,620	1,620	1,620
525041 E-mail Service Charges - 4	742	387	516	516	516	516
525100 Postage	743	861	900	900	900	900
525110 Other Parcel Delivery Services	0	0	500	250	250	250
525210 Conference, Meeting & Training Expense	150	2,749	4,200	6,000	6,000	6,000
525230 Subscriptions, Dues, & Books	2,163	850	2,000	3,000	3,000	3,000
525240 Personal Mileage Reimbursement	0	0	650	450	450	450
525250 Motor Pool Reimbursement	153	643	500	500	500	500
525300 Util / Administration Building	1,891	1,979	2,100	2,100	2,100	2,100
529903 Contingency	0	0	0	4,330	4,330	4,330
529950 Indirect Costs	21,406	14,338	20,000	20,000	20,000	20,000
<b>* Total Operating</b>	<b>45,845</b>	<b>32,682</b>	<b>137,456</b>	<b>56,023</b>	<b>56,264</b>	<b>56,264</b>
<b>** Total Personnel &amp; Operating</b>	<b>307,170</b>	<b>264,292</b>	<b>422,374</b>	<b>347,482</b>	<b>354,431</b>	<b>354,431</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	107	194	200	250	250	250
540010 Minor Software	5,670	0	0	7,116	7,116	7,116
All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>	<b>5,777</b>	<b>194</b>	<b>200</b>	<b>7,366</b>	<b>7,366</b>	<b>7,366</b>
<b>*** Total Budget Appropriation</b>	<b>312,947</b>	<b>264,486</b>	<b>422,574</b>	<b>354,848</b>	<b>361,797</b>	<b>361,797</b>



**COUNTY OF LEXINGTON**  
**COMMUNITY DEVELOPMENT BLOCK GRANT**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21	2021-22	2021-22	2022-23	<i>BUDGET</i>	
	Expend	Expend (May)	Amended (May)	Requested	2022-23 Recommend	2022-23 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>						
529903 Contingency	0	0	152,690	0	0	0
534404 Midlands Housing Alliance, Inc.	15,659	45,711	106,697	55,000	55,000	55,000
537119 Minor Housing Repair Program	89,940	21,145	58,077	40,000	40,000	40,000
537180 HOME Program Project Delivery	18,843	48,650	70,448	10,000	10,000	10,000
537192 Acquisition/Affordable Housing	0	0	2,717	0	0	0
537194 State Street Sewer Line	105,638	38,745	111,820	0	0	0
537209 BLEC Roof Replacement	0	0	5,982	0	0	0
537213 ICRC Afternoon Adventures	53,263	88,820	119,250	85,462	85,462	85,462
537216 Central SC Habitat for Humanity	45,731	0	164,294	0	0	0
537217 Joint Municipal Water and Sewer	355,473	0	786,548	0	0	0
537232 ICRC Athletic Scholarship	13,763	26,236	26,236	25,000	25,000	25,000
537241 Arc of the Midlands Job Training	24,656	5,344	5,344	0	0	0
537243 Harvest Hope Diabetic Food Pantry	26,701	60,000	60,000	0	0	0
537245 Lexington County Fire Services	0	91,120	98,730	145,000	145,000	145,000
537246 Town of Batesburg-Leesville Pump Station	223,919	0	4,046	0	0	0
537249 West Columbia Sewer Upgrades	0	0	483,960	0	0	0
537250 Boys & Girls Club of America	56,463	49,414	54,000	58,000	58,000	58,000
537255 Town of Batesburg-Leesville Chemical Feed	178,086	644,392	644,392	458,201	458,201	458,201
537256 CMRTA Bus Shelters	13,559	4,230	67,441	0	0	0
537260 City of Cayce - Fire Ladder Truck	0	600,000	600,000	0	0	0
537261 BLEC Bathroom Renovations	0	11,902	435,000	0	0	0
537272 Town of Springdale - Sidewalk	0	0	53,250	0	0	0
537273 Lex School District #1 - Sensory Room	0	0	26,000	0	0	0
537282 West Columbia Mill Village	0	0	0	385,000	385,000	385,000
537283 BLEC Gym Renovation	0	0	0	219,398	219,398	219,398
537284 Harvest Hope Food Distribution Site	0	0	0	30,000	30,000	30,000
<b>* Total Operating</b>	<b>1,221,694</b>	<b>1,735,709</b>	<b>4,136,922</b>	<b>1,511,061</b>	<b>1,511,061</b>	<b>1,511,061</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,221,694</b>	<b>1,735,709</b>	<b>4,136,922</b>	<b>1,511,061</b>	<b>1,511,061</b>	<b>1,511,061</b>
<b>Capital</b>						
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,221,694</b>	<b>1,735,709</b>	<b>4,136,922</b>	<b>1,511,061</b>	<b>1,511,061</b>	<b>1,511,061</b>

**COUNTY OF LEXINGTON  
HOME PROGRAM  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* HOME Program 2401:</b>								
<b>Revenues:</b>								
456100	Program Income	22,639	22,210	27,215	27,215	27,215	27,215	27,215
456101	Program Income (Note Receivable)	(22,639)	0	0	0	0	0	0
457000	Federal Grant Income	370,621	295,434	722,712	722,712	722,712	722,712	722,712
461150	Interest Income - Notes	4,576	0	0	0	0	0	0
801000	Op Trn from General Fund	39,000	39,000	39,000	39,000	39,000	39,000	39,000
<b>**Total Revenue</b>		<b>414,197</b>	<b>356,644</b>	<b>788,927</b>	<b>788,927</b>	<b>788,927</b>	<b>788,927</b>	<b>788,927</b>
<b>***Total Appropriation</b>					<b>1,889,320</b>	<b>722,712</b>	<b>723,140</b>	<b>723,140</b>
FUND BALANCE								
Beginning of Year					670,985	(429,408)	(429,408)	(429,408)
FUND BALANCE - Projected								
End of Year					(429,408)	(363,193)	(363,621)	(363,621)

**COUNTY OF LEXINGTON  
HOME PROGRAM  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	39,923	35,815	42,827	42,827	42,827	42,827
510200 Overtime	0	31	0	0	0	0
511112 FICA - Employer's Portion	2,706	2,519	3,276	3,276	3,276	3,276
511113 State Retirement - Employer's Portion	5,863	5,596	7,092	7,092	7,520	7,520
511120 Employee Insurance - 1	7,150	7,150	7,800	7,800	7,800	7,800
511130 Workers Compensation	124	111	133	133	133	133
<b>* Total Personnel</b>	<b>55,766</b>	<b>51,222</b>	<b>61,128</b>	<b>61,128</b>	<b>61,556</b>	<b>61,556</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>55,766</b>	<b>51,222</b>	<b>61,128</b>	<b>61,128</b>	<b>61,556</b>	<b>61,556</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>55,766</b>	<b>51,222</b>	<b>61,128</b>	<b>61,128</b>	<b>61,556</b>	<b>61,556</b>

**COUNTY OF LEXINGTON  
HOME PROGRAM  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b>	
					2022-23 Recommend	2022-23 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>						
529903 Contingency	0	0	223,235	9,575	9,575	9,575
537138 Community Housing Develop Organization	0	57,240	450,289	280,000	280,000	280,000
537139 Homeownership Assistance Program	11,430	10,000	215,506	20,000	20,000	20,000
537140 Housing Rehabilitation Program	156,180	272,540	430,559	250,440	250,440	250,440
537192 Acquisition/Affordable Housing	171,800	0	508,603	101,569	101,569	101,569
<b>* Total Operating</b>	<b>339,410</b>	<b>339,780</b>	<b>1,828,192</b>	<b>661,584</b>	<b>661,584</b>	<b>661,584</b>
<b>** Total Personnel &amp; Operating</b>	<b>339,410</b>	<b>339,780</b>	<b>1,828,192</b>	<b>661,584</b>	<b>661,584</b>	<b>661,584</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>339,410</b>	<b>339,780</b>	<b>1,828,192</b>	<b>661,584</b>	<b>661,584</b>	<b>661,584</b>

**COUNTY OF LEXINGTON  
EMERGENCY SOLUTIONS GRANT  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Emergency Solutions Grant 2402:</b>								
<b>Revenues:</b>								
457000	Federal Grant Income	117,256	121,075	157,470	157,470	157,470	157,470	157,470
<b>** Total Revenue</b>		<u>117,256</u>	<u>121,075</u>	<u>157,470</u>	<u>157,470</u>	<u>157,470</u>	<u>157,470</u>	<u>157,470</u>
<b>Total Appropriation:</b>					309,217	157,470	157,470	157,470
FUND BALANCE								
Beginning of Year					0	(151,747)	(151,747)	(151,747)
FUND BALANCE - Projected								
End of Year					<u>(151,747)</u>	<u>(151,747)</u>	<u>(151,747)</u>	<u>(151,747)</u>

Fund: 2402  
Division: Community Development  
Organization: 181201 - Community Development Projects

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 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>						
537253 Sistercare	82,900	80,139	229,168	112,000	112,000	112,000
537254 United Way	24,356	19,634	29,291	25,000	25,000	25,000
537259 Transitions	10,000	0	50,758	20,470	20,470	20,470
<b>* Total Operating</b>	<b>117,256</b>	<b>99,773</b>	<b>309,217</b>	<b>157,470</b>	<b>157,470</b>	<b>157,470</b>
<b>** Total Personnel &amp; Operating</b>	<b>117,256</b>	<b>99,773</b>	<b>309,217</b>	<b>157,470</b>	<b>157,470</b>	<b>157,470</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>117,256</b>	<b>99,773</b>	<b>309,217</b>	<b>157,470</b>	<b>157,470</b>	<b>157,470</b>

**COUNTY OF LEXINGTON  
CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Clerk of Court Title IV-D DSS Child Support 2410:</b>								
<b>Revenues:</b>								
451800	IV-D Transaction Reimbursement	499,600	336,831	500,000	500,000	500,000	500,000	500,000
451801	IV-D Incentive Payments	25,854	24,159	21,000	21,000	25,000	25,000	25,000
451804	IV-D Prior Year Audit Incentive	37,368	68,999	55,000	55,000	55,000	55,000	55,000
<b>Other Revenues:</b>								
461000	Investment Interest	2,691	3,310	7,500	7,500	7,500	7,500	7,500
<b>** Total Revenue</b>		<u>565,513</u>	<u>433,299</u>	<u>583,500</u>	<u>583,500</u>	<u>587,500</u>	<u>587,500</u>	<u>587,500</u>
<b>Total Appropriation:</b>					432,131	464,296	461,052	461,052
FUND BALANCE								
Beginning of Year					<u>1,698,210</u>	<u>1,849,579</u>	<u>1,849,579</u>	<u>1,849,579</u>
FUND BALANCE - Projected								
End of Year					<u>1,849,579</u>	<u>1,972,783</u>	<u>1,976,027</u>	<u>1,976,027</u>

**COUNTY OF LEXINGTON  
CLERK OF COURT/TITLE IV-D CHILD SUPPORT  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	206,003	189,271	262,380	232,692	232,692	232,692
510300 Part Time - 4 (2.0 - FTE)	27,704	18,631	38,807	91,688	91,688	91,688
511112 FICA - Employer's Portion	17,089	15,245	23,041	24,815	24,815	24,815
511113 State Retirement - Employer's Portion	32,746	31,267	49,877	60,205	56,961	56,961
511120 Employee Insurance - 6	46,800	42,900	46,800	46,800	46,800	46,800
511130 Workers Compensation	725	645	934	934	934	934
511131 SC Unemployment	1,896	0	0	0	0	0
511213 SCRS - Emplr. Port. (Retiree)	1,712	1,122	0	0	0	0
<b>* Total Personnel</b>	<b>334,675</b>	<b>299,081</b>	<b>421,839</b>	<b>457,134</b>	<b>453,890</b>	<b>453,890</b>
<b>Operating Expenses</b>						
520200 Contracted Services	5,750	6,726	4,000	4,000	4,000	4,000
521000 Office Supplies	0	0	600	600	600	600
522200 Small Equipment Repair & Maint.	0	0	150	150	150	150
524201 General Tort Liability Insurance	187	187	196	206	206	206
524202 Surety Bonds - 5	50	0	0	0	0	0
525000 Telephone	1,674	1,674	1,690	1,690	1,690	1,690
525041 E-mail Service Charges - 4	516	473	516	516	516	516
529903 Contingency	0	0	0	0	0	0
<b>* Total Operating</b>	<b>8,177</b>	<b>9,060</b>	<b>7,152</b>	<b>7,162</b>	<b>7,162</b>	<b>7,162</b>
<b>** Total Personnel &amp; Operating</b>	<b>342,852</b>	<b>308,141</b>	<b>428,991</b>	<b>464,296</b>	<b>461,052</b>	<b>461,052</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	2,641	3,140	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>2,641</b>	<b>3,140</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>342,852</b>	<b>310,782</b>	<b>432,131</b>	<b>464,296</b>	<b>461,052</b>	<b>461,052</b>

**COUNTY OF LEXINGTON  
DHEC - EMS GRANT-IN-AID  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*DHEC - EMS Grant-In-Aid 2520:</b>								
<b>Revenues:</b>								
459100	DHEC - EMS Grant-In-Aid	21,044	21,344	21,344	21,344	21,344	21,344	21,344
801000	Op Trn from General Fund	1,158	1,242	1,242	1,242	1,242	1,242	1,242
<b>**Total Revenue</b>		<b>22,202</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>
<b>***Total Appropriation</b>					<b>22,586</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>
FUND BALANCE								
Beginning of Year					1,986	1,986	1,986	1,986
FUND BALANCE - Estimated								
End of Year					1,986	1,986	1,986	1,986

Fund: 2520  
Division: Department of Emergency Services  
Organization: 131400 - Emergency Medical Services

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 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>							
525210	Conference, Meeting & Training Expense	22,202	0	22,586	22,586	22,586	22,586
<b>* Total Operating</b>		<b>22,202</b>	<b>0</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>
<b>** Total Personnel &amp; Operating</b>		<b>22,202</b>	<b>0</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>
<b>Capital</b>							
540010	Minor Software	0	0	0	0	0	0
	All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>		<b>22,202</b>	<b>0</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>	<b>22,586</b>



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**COUNTY OF LEXINGTON  
OTHER SPECIAL REVENUE PROGRAMS  
Annual Budget  
Fiscal Year 2022-2023**

	<i>Approved Special Revenue</i>																						Combined				
	Economic Development 2000	Rural Development Act 2001	Farmer's Market Project 2002	Economic Development CCED Grants 2003	Economic Development Multi-Park 1% 2005	Economic Development Project Fund 2006	Economic Development Project Commerce 2010	Accommodations Tax 2120	Tourism Development Tax 2130	Temp Alcohol Beverage License 2140	Minibottle Tax 2141	Indigent Care Tax 2200	City of Crt Professional Bond Fee 2600	Emergency Phone System E-911 2605	Dominion Support Fund 2606	PD Indigent Care Defense 2618	Public Defender 2619	Victims' Bill of Rights 2620	Schedule "C" Funds 2700	Lexington County Stormwater Consortium 2720	Campus Parking Fund 2920	Human Resources/Employee Committee 2930		Delinquent Tax Collection 2950	Grants Administration 2990	Pass Thru Grants 2999	
<b>Prior Year Fund Balance</b>	551,666	152,906	54,940	0	118,400	15,601	0	489	145,598	168,513	31	836,378	141,407	3,774,778	19,038	1	522,992	153,193	13,288,120	(3,856)	91,250	6,122	395,338	1,904	31,290		
<b>Prior Year Contingency</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Revenues</b>																											
Property Taxes	0	0	0	0	0	0	0	0	0	0	0	814,910	0	0	0	0	0	0	0	0	0	0	0	800,000	0	0	1,614,910
Fees, Permits, and Sales	0	0	0	0	0	0	0	299,250	1,600,000	75,000	600,000	0	12,500	1,962,000	0	0	0	0	0	0	15,897	3,550	10,000	0	0	0	4,578,197
State Grant Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,417,961	0	6,175,650	0	0	0	0	0	0	0	7,593,611
Rental Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	0	0	1,000
Program Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	0	231,702	0	0	0	0	0	0	0	0	617,135
Contributions	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,400	21,113	0	0	0	0	0	0	0	0	107,513
MS4 Municipal Portion	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,500	0	0	0	0	0	0	17,500
Miscellaneous Payments & Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	22,088	0	0	0	0	0	0	0	0	0	0	0	0	22,088
Investment Interest	1,000	0	0	0	0	0	0	0	130	250	0	500	300	20,000	0	0	100	1,000	75,000	0	2,000	8	1,000	10	0	101,298	
Oper Trn In From General Fund	1,300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,149,106	0	0	25,850	0	0	0	90,846	0	0	2,565,802
Oper Trn In From Other Funds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>*Total Funding</b>	<b>1,301,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,250</b>	<b>1,600,130</b>	<b>75,250</b>	<b>600,000</b>	<b>815,410</b>	<b>12,800</b>	<b>1,982,000</b>	<b>22,088</b>	<b>200,000</b>	<b>2,653,567</b>	<b>253,815</b>	<b>6,250,650</b>	<b>43,350</b>	<b>17,897</b>	<b>3,558</b>	<b>812,000</b>	<b>90,856</b>	<b>185,433</b>	<b>17,219,054</b>	
<b>Appropriations</b>																											
Personnel	302,036	0	0	0	0	0	0	0	0	0	0	0	0	489,858	0	0	2,738,168	314,868	135,409	20,196	0	0	485,823	92,526	185,433	4,764,317	
Operating Expenses	1,231,788	0	0	0	0	0	0	299,250	1,600,130	20,000	600,000	623,354	90,390	1,604,988	16,203	200,000	219,337	17,941	6,115,242	20,161	10,000	3,558	473,909	4,749	0	13,151,000	
Capital	4,948	0	0	0	0	0	0	0	0	0	0	0	1,500	82,983	5,885	0	25,306	0	0	8,500	73,500	0	3,100	100	0	205,822	
Operating Transfer Out	0	0	0	0	0	0	0	0	0	53,176	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53,176
<b>*Total Appropriations</b>	<b>1,538,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,250</b>	<b>1,600,130</b>	<b>73,176</b>	<b>600,000</b>	<b>623,354</b>	<b>91,890</b>	<b>2,177,829</b>	<b>22,088</b>	<b>200,000</b>	<b>2,982,811</b>	<b>332,809</b>	<b>6,250,651</b>	<b>48,857</b>	<b>83,500</b>	<b>3,558</b>	<b>962,832</b>	<b>97,375</b>	<b>185,433</b>	<b>18,174,315</b>	
<b>Projected Ending Fund Balance</b>	<b>313,894</b>	<b>152,906</b>	<b>54,940</b>	<b>0</b>	<b>118,400</b>	<b>15,601</b>	<b>0</b>	<b>489</b>	<b>145,598</b>	<b>170,587</b>	<b>31</b>	<b>1,028,434</b>	<b>62,317</b>	<b>3,578,949</b>	<b>19,038</b>	<b>1</b>	<b>193,748</b>	<b>74,199</b>	<b>13,288,119</b>	<b>(9,363)</b>	<b>25,647</b>	<b>6,122</b>	<b>244,506</b>	<b>(4,615)</b>	<b>31,290</b>		

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenue Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Economic Development 2000:</b>								
<b>Revenues:</b>								
438905	Cell Phone Sales	20	0	0	0	0	0	0
458000	State Grant Income	19,750	0	4,000	4,000	0	0	0
461000	Investment Interest	618	1,681	1,000	1,000	1,000	1,000	1,000
469900	Miscellaneous Revenues	202,558	0	0	0	0	0	0
801000	Op Trn from General Fund	0	0	0	0	0	1,300,000	1,300,000
821000	R.E.T. from General Fund	1,043,685	1,353,829	1,353,829	1,353,829	1,539,013	0	0
<b>**Total Revenue</b>		<u>1,266,631</u>	<u>1,355,510</u>	<u>1,358,829</u>	<u>1,358,829</u>	<u>1,540,013</u>	<u>1,301,000</u>	<u>1,301,000</u>
<b>** Total Appropriation</b>					1,575,395	1,539,013	1,538,772	1,538,772
<b>Unused Appropriations (FY 21-22)</b>					500,000			
FUND BALANCE								
Beginning of Year					<u>272,232</u>	<u>555,666</u>	<u>556,666</u>	<u>555,666</u>
FUND BALANCE - Projected								
End of Year					<u>555,666</u>	<u>556,666</u>	<u>318,894</u>	<u>317,894</u>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520103 Landscaping/Ground Maintenance	130,296	104,444	178,767	181,530	181,530	181,530
520200 Contracted Services	78,320	3,350	157,191	81,180	81,180	81,180
520300 Professional Services	4,997	0	0	0	0	0
524000 Building Insurance	2,171	0	0	0	0	0
524999 Other Insurance	0	4,441	0	4,883	4,883	4,883
525100 Postage	5	0	0	0	0	0
525302 Util/Saxe Gotha Industrial Park	72,604	71,990	96,162	72,943	72,943	72,943
525303 Util/Chapin Technology Park	107,102	105,330	151,982	125,084	125,084	125,084
525324 Util/Batesburg-Leesville Industrial Park	23,726	20,792	42,490	22,658	22,658	22,658
529903 Contingency	0	0	0	0	0	0
537010 Certified Sites Program	42,525	11,927	108,875	320,000	320,000	320,000
<b>* Total Operating</b>	<b>461,746</b>	<b>322,274</b>	<b>735,467</b>	<b>808,278</b>	<b>808,278</b>	<b>808,278</b>
<b>** Total Personnel &amp; Operating</b>	<b>461,746</b>	<b>322,274</b>	<b>735,467</b>	<b>808,278</b>	<b>808,278</b>	<b>808,278</b>
<b>Capital</b>						
5AK405 CTP Infrast. Repair - Utility Prov	118,725	0	46,512	0	0	0
5AL480 Chapin Park Stormwater Engineering	0	33,000	38,500	0	0	0
5AM357 BLIP-Plat of Parcel 13	0	7,500	7,500	0	0	0
<b>**Total Capital</b>	<b>118,725</b>	<b>40,500</b>	<b>92,512</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
811000 Op Trn to General Fund/Cty Ordinary	0	0	0	0	0	0
814506 Op Trn to Saxe Gotha Industrial Park	0	0	0	0	0	0
815801 Op Trn to Lex Cty Airport Capital Projects	0	0	0	0	0	0
<b>**Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>580,471</b>	<b>362,774</b>	<b>827,979</b>	<b>808,278</b>	<b>808,278</b>	<b>808,278</b>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	166,651	109,382	211,115	211,115	211,115	211,115
510200 Overtime	0	24	0	0	0	0
511112 FICA - Employer's Portion	12,177	8,013	16,151	16,151	16,151	16,151
511113 State Retirement - Employer's Portion	24,846	16,437	34,524	34,524	37,072	37,072
511120 Employee Insurance - 4	23,400	28,600	31,200	31,200	31,200	31,200
511130 Workers Compensation	2,554	2,264	2,710	2,710	2,710	2,710
519999 Personnel Contingency	0	0	6,336	6,336	3,788	3,788
<b>* Total Personnel</b>	<b>229,628</b>	<b>164,720</b>	<b>302,036</b>	<b>302,036</b>	<b>302,036</b>	<b>302,036</b>
<b>Operating Expenses</b>						
520221 Website Service	10,022	3,112	9,321	3,763	3,763	3,763
520300 Professional Services	70	0	0	0	0	0
520319 Engineering Services	21,000	64,500	111,500	111,500	111,500	111,500
520400 Advertising & Publicity	92,407	43,322	77,090	95,275	95,275	95,275
520500 Legal Services	20,790	8,890	24,413	18,310	18,310	18,310
520702 Technical Currency & Support	629	629	630	630	630	630
521000 Office Supplies	610	1,258	1,449	1,510	1,510	1,510
521100 Duplicating	145	81	350	191	191	191
521200 Operating Supplies	0	4	500	500	500	500
522300 Vehicle Repairs & Maintenance	0	12	400	400	400	400
524000 Building Insurance	126	508	2,297	5,877	5,877	5,877
524100 Vehicle Insurance	615	615	616	616	616	616
524101 Comprehensive Insurance	141	141	169	142	142	142
524201 General Tort Liability Insurance	994	994	2,100	1,051	1,051	1,051
524202 Surety Bonds	38	0	0	0	0	0
525000 Telephone	951	951	1,192	1,192	951	951
525006 GPS Monitoring Charges	203	186	204	204	204	204
525021 Smart Phone Charges	1,308	922	2,304	2,304	2,304	2,304
525041 E-mail Service Charges - 4	387	237	516	516	516	516
525100 Postage	147	55	429	77	77	77
525110 Other Parcel Delivery Service	0	0	200	100	100	100
525210 Conference, Meeting & Training Expense	5,130	5,142	11,407	11,487	11,487	11,487
525230 Subscriptions, Dues, & Books	4,010	4,135	4,735	4,535	4,535	4,535
525240 Personal Mileage Reimbursement	1,468	538	2,621	2,164	2,164	2,164
525300 Utilities - Administration	6,765	6,191	8,237	8,237	8,237	8,237
525400 Gas, Fuel & Oil	120	707	2,400	1,045	1,045	1,045
525600 Uniforms & Clothing	0	0	250	125	125	125
534301 Central Carolina Econ. Develop Alliance	80,000	72,000	72,000	72,000	72,000	72,000
534303 Riverfront Alliance	55,000	55,000	55,000	55,000	55,000	55,000
537006 USC Incubator Project	25,000	25,000	25,000	25,000	25,000	25,000
537190 Engenuity SC	25,000	12,500	25,000	0	0	0
<b>* Total Operating</b>	<b>353,076</b>	<b>307,630</b>	<b>442,330</b>	<b>423,751</b>	<b>423,510</b>	<b>423,510</b>
<b>** Total Personnel &amp; Operating</b>	<b>582,704</b>	<b>472,350</b>	<b>744,366</b>	<b>725,787</b>	<b>725,546</b>	<b>725,546</b>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21	2021-22	2021-22	2022-23	<b>BUDGET</b>	
	Expend	Expend (May)	Amended (May)	Requested	2022-23 Recommend	2022-23 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	261	243	483	100	100	100
540010 Minor Software	0	0	435	0	0	0
All Other Equipment	2,708	0	2,132			
5AN338 (2) Standard Laptop w/ Acc.				4,177	4,177	4,177
5AN339 (1) Desktop Monitor				254	254	254
5AN340 (1) iPad w/ Acc.				417	417	417
<b>**Total Capital</b>	<b>2,969</b>	<b>243</b>	<b>3,050</b>	<b>4,948</b>	<b>4,948</b>	<b>4,948</b>

<b>*** Total Budget Appropriation</b>	<b>585,673</b>	<b>472,593</b>	<b>747,416</b>	<b>730,735</b>	<b>730,494</b>	<b>730,494</b>
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**COUNTY OF LEXINGTON  
RURAL DEVELOPMENT ACT  
Annual Budget  
FY 2022-23 Estimated Revenues**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Rural Development Act 2001:</b>								
<b>Revenues:</b>								
461000	Investment Interest	3,478	4,275	0	0	0	0	0
469416	Sale of Land - B/L Industrial Park	379,687	0	0	0	0	0	0
470100	Electric Coop Infrastructure Pmts	430,625	430,375	430,375	430,375	0	0	0
<b>** Total Revenue</b>		<u>813,790</u>	<u>434,650</u>	<u>430,375</u>	<u>430,375</u>	0	0	0
<b>*** Total Appropriation</b>					1,957,052	0	0	0
Contingency:								
Unused								
Carryforward								
FUND BALANCE								
Beginning of Year					<u>1,679,583</u>	<u>152,906</u>	<u>152,906</u>	<u>152,906</u>
FUND BALANCE - Projected								
End of Year					<u>152,906</u>	<u>152,906</u>	<u>152,906</u>	<u>152,906</u>

**COUNTY OF LEXINGTON  
RURAL DEVELOPMENT ACT  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>						
529903 Contingency	0	0	457,932	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>457,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>457,932</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	1,222,545	0	0	0
5AF364 Construction	0	0	98,200	0	0	0
5AF366 Post Construction Monitoring	7,500	10,250	84,000	0	0	0
5AF368 Annual Maintenance Activities	0	0	875	0	0	0
5AF369 Long Term Monitoring	0	0	93,500	0	0	0
<b>**Total Capital</b>	<b>7,500</b>	<b>10,250</b>	<b>1,499,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
814506 Op Trn to Saxe Gotha Industrial Park	430,625	0	0	0	0	0
814525 Op Trn to Speculative Building	271,000	0	0	0	0	0
<b>**Total Other Financing Uses</b>	<b>701,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>709,125</b>	<b>10,250</b>	<b>1,957,052</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT MULTI-PARK 1%  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* Economic Development Multi-Park 1% 2005:</b>								
<b>Revenues:</b>								
417100	Fee in Lieu of Taxes	10,579	10,480	0	0	0	0	0
417103	Calhoun County FILOT Received	60,791	74,759	0	0	0	0	0
461000	Investment Interest	1,424	216	0	0	0	0	0
<b>** Total Revenue</b>		<u>72,794</u>	<u>85,455</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>*** Total Appropriation</b>					53,378	0	0	0
FUND BALANCE								
Beginning of Year					<u>171,778</u>	<u>118,400</u>	<u>118,400</u>	<u>118,400</u>
FUND BALANCE - Projected								
End of Year					<u>118,400</u>	<u>118,400</u>	<u>118,400</u>	<u>118,400</u>

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

Object Code	Expenditure Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>							
529903	Contingency	0	0	53,378	0	0	0
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>53,378</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>53,378</b>	<b>0</b>	<b>0</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>0</b>
<b>Other Financing Uses</b>							
814506	Op Trn to Saxe Gotha Industrial Park	1,000,000	0	0	0	0	0
<b>**Total Other Financing Uses</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,000,000</b>	<b>0</b>	<b>53,378</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
ECONOMIC DEVELOPMENT PROJECT FUND  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* Economic Development Project Fund 2006:</b>								
<b>Revenues:</b>								
461000	Investment Interest	7,116	7,407	0	0	0	0	0
469416	Sale of Land - B/L Industrial Park	467,081	300,000	300,000	300,000	0	0	0
804525	Op Trn from Speculative Building	0	770,299	700,299	700,299	0	0	0
<b>** Total Revenue</b>		<b>474,197</b>	<b>1,077,706</b>	<b>1,000,299</b>	<b>1,000,299</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Appropriation</b>					<b>4,094,597</b>	<b>0</b>	<b>0</b>	<b>0</b>
FUND BALANCE								
Beginning of Year					<u>3,109,899</u>	<u>15,601</u>	<u>15,601</u>	<u>15,601</u>
FUND BALANCE - Projected								
End of Year					<u>15,601</u>	<u>15,601</u>	<u>15,601</u>	<u>15,601</u>

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>						
520500	Legal Services	1,523	5,606	0	0	0
529903	Contingency	0	0	3,230,597	0	0
<b>* Total Operating</b>		<b>1,523</b>	<b>5,606</b>	<b>3,230,597</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,523</b>	<b>5,606</b>	<b>3,230,597</b>	<b>0</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>Other Financing Uses</b>						
814506	Op Trn to Saxe Gotha Industrial Park	1,000,000	631,000	864,000	0	0
<b>**Total Other Financing Uses</b>		<b>1,000,000</b>	<b>631,000</b>	<b>864,000</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,001,523</b>	<b>636,606</b>	<b>4,094,597</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
ACCOMMODATIONS TAX  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Accommodations Tax 2120:</b>								
<b>Revenues:</b>								
420800	Accommodations Tax	254,613	326,935	180,500	180,500	299,250	299,250	299,250
461000	Investment Interest	0	0	100	100	0	0	0
<b>** Total Revenue</b>		<u>254,613</u>	<u>326,935</u>	<u>180,600</u>	<u>180,600</u>	<u>299,250</u>	<u>299,250</u>	<u>299,250</u>
<b>*** Total Appropriation</b>					180,500	439,620	299,250	299,250
FUND BALANCE								
Beginning of Year					389	489	489	489
FUND BALANCE - Projected								
End of Year					489	(139,881)	489	489

Estimated Total Accommodations Tax Funds:	340,000
--- Minus General Fund Portion ----	<u>25,000</u>
Sub-Total	315,000
--- Minus General Fund 5% Portion ----	<u>15,750</u>
<b>*** Total Estimated Revenue</b>	<u>299,250</u>
Appropriation	299,250
<b>** Additional Appropriations (One Time - Fund Bal.)</b>	<u>0</u>
<b>*** Total Appropriations</b>	<u>299,250</u>
--- Minus 30% Fund Portion ----	99,019
<b>Available for Appropriation (65% Funding)</b>	<u><u>200,231</u></u>



**COUNTY OF LEXINGTON  
TOURISM DEVELOPMENT FEE  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Tourism Development Fee 2130:</b>								
<b>Revenues:</b>								
435300	Tourism Development Fees	1,061,725	1,313,995	1,300,000	1,300,000	1,400,000	1,400,000	1,400,000
435302	TDF - Discount Travel Websites	178,555	236,738	150,000	150,000	200,000	200,000	200,000
<b>Other Revenue:</b>								
461000	Investment Interest	107	139	100	100	130	130	130
<b>** Total Revenue</b>		<u>1,240,387</u>	<u>1,550,872</u>	<u>1,450,100</u>	<u>1,450,100</u>	<u>1,600,130</u>	<u>1,600,130</u>	<u>1,600,130</u>
<b>***Appropriation Total</b>					1,450,100	1,600,130	1,600,130	1,600,130
FUND BALANCE Beginning of Year					145,598	145,598	145,598	145,598
FUND BALANCE - Projected End of Year					<u>145,598</u>	<u>145,598</u>	<u>145,598</u>	<u>145,598</u>

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 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>						
534400 Convention Center Facility	1,183,332	1,358,144	1,450,100	1,600,130	1,600,130	1,600,130
<b>* Total Operating</b>	<b>1,183,332</b>	<b>1,358,144</b>	<b>1,450,100</b>	<b>1,600,130</b>	<b>1,600,130</b>	<b>1,600,130</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,183,332</b>	<b>1,358,144</b>	<b>1,450,100</b>	<b>1,600,130</b>	<b>1,600,130</b>	<b>1,600,130</b>
<b>*** Total Budget Appropriation</b>	<b>1,183,332</b>	<b>1,358,144</b>	<b>1,450,100</b>	<b>1,600,130</b>	<b>1,600,130</b>	<b>1,600,130</b>

**COUNTY OF LEXINGTON  
 TEMPORARY ALCOHOL BEVERAGE LICENSE FEE  
 Annual Budget  
 Fiscal Year 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Temporary Alcohol Beverage License Fee 2140:</b>								
<b>Revenues:</b>								
435400	Temp. Alcohol Beverage Permit Fee	80,500	67,300	75,000	75,000	75,000	75,000	75,000
461000	Investment Interest	183	208	1,500	1,500	250	250	250
<b>** Total Revenue</b>		<b>80,683</b>	<b>67,508</b>	<b>76,500</b>	<b>76,500</b>	<b>75,250</b>	<b>75,250</b>	<b>75,250</b>
<b>***Appropriation Total</b>					<b>70,676</b>	<b>73,176</b>	<b>73,176</b>	<b>73,176</b>
FUND BALANCE								
Beginning of Year					<u>162,689</u>	<u>168,513</u>	<u>168,513</u>	<u>168,513</u>
FUND BALANCE - Projected								
End of Year					<u>168,513</u>	<u>170,587</u>	<u>170,587</u>	<u>170,587</u>

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>						
534070	Gaston Collard Festival	0	0	2,500	2,500	2,500
534071	Lexington County Peach Festival	0	0	2,500	2,500	2,500
534072	SC Poultry Festival	0	0	0	2,500	2,500
534073	Pelion Peanut Festival	0	0	0	0	0
534074	Chapin Labor Day Festival	2,000	2,500	2,500	2,500	2,500
534075	Irmo Okra Strut	2,500	2,500	2,500	2,500	2,500
534098	Tartan Day South - The River Alliance	0	0	2,500	2,500	2,500
534285	Fall Back Fest: City of W. Columbia	0	0	2,500	2,500	2,500
534288	ICRC Holiday Lights on the River	0	2,500	2,500	2,500	2,500
<b>* Total Operating</b>		<b>4,500</b>	<b>7,500</b>	<b>17,500</b>	<b>20,000</b>	<b>20,000</b>
<b>** Total Personnel &amp; Operating</b>		<b>4,500</b>	<b>7,500</b>	<b>17,500</b>	<b>20,000</b>	<b>20,000</b>
<b>Other Financing Uses</b>						
812501	Op Trm to Community Juvenile Arbitration	57,002	53,176	53,176	53,176	53,176
<b>**Total Other Financing Uses</b>		<b>57,002</b>	<b>53,176</b>	<b>53,176</b>	<b>53,176</b>	<b>53,176</b>
<b>*** Total Budget Appropriation</b>		<b>61,502</b>	<b>60,676</b>	<b>70,676</b>	<b>73,176</b>	<b>73,176</b>



**COUNTY OF LEXINGTON  
MINIBOTTLE TAX FUND  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Minibottle Tax Fund 2141:</b>								
<b>Revenues:</b>								
420700	Minibottle Tax	646,533	650,270	530,000	530,000	600,000	600,000	600,000
461000	Investment Interest	0	0	0	0	0	0	0
<b>** Total Revenue</b>		<b>646,533</b>	<b>650,270</b>	<b>530,000</b>	<b>530,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>***Total Appropriation</b>					<b>530,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
FUND BALANCE Beginning of Year					31	31	31	31
FUND BALANCE - Projected End of Year					31	31	31	31

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
534000	Contributions (LRADAC)	646,533	302,709	530,000	600,000	600,000
<b>* Total Operating</b>		<b>646,533</b>	<b>302,709</b>	<b>530,000</b>	<b>600,000</b>	<b>600,000</b>
<b>** Total Personnel &amp; Operating</b>		<b>646,533</b>	<b>302,709</b>	<b>530,000</b>	<b>600,000</b>	<b>600,000</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>646,533</b>	<b>302,709</b>	<b>530,000</b>	<b>600,000</b>	<b>600,000</b>

**COUNTY OF LEXINGTON  
INDIGENT CARE  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Indigent Care 2200:</b>								
<b>Revenues:</b>		<u>0.500 Mills</u>		<u>0.479 Mills</u>	<u>0.479 Mills</u>			<u>0.479 Mills</u>
410000	Current Property Taxes	532,019	543,579	558,835	558,835	558,835	581,115	581,115
410500	Homestead Exemption Reimbursements	23,689	24,312	25,000	25,000	25,000	25,000	25,000
410520	Manufacturer's Tax Exemption	3,838	3,938	3,000	3,000	3,000	3,500	3,500
410521	Manufacturer Partial Prop Tx Exempt	744	947	0	0	0	0	0
410530	State Sales and Use Tax Credit	2,476	2,575	2,500	2,500	2,500	2,500	2,500
411000	Current Vehicle Taxes	76,774	73,136	75,222	75,222	75,222	83,745	83,745
412000	Current Tax Penalties	826	896	1,000	1,000	1,000	800	800
413000	Delinquent Taxes	15,365	13,121	17,000	17,000	17,000	15,000	15,000
414000	Delinquent Tax Penalties	2,555	1,967	2,500	2,500	2,500	2,500	2,500
417100	Fee in Lieu of Taxes	68,027	55,764	70,000	70,000	70,000	70,000	70,000
417120	Fee in Lieu of Taxes - Prior Year	22	(1,780)	0	0	0	0	0
417130	FILOT - Manufacturer's Tax Exemption	5,921	6,661	4,000	4,000	4,000	5,000	5,000
417150	FILOT - Fee for Services	214	214	200	200	200	200	200
418000	Motor Carrier Payments	2,068	2,235	1,000	1,000	1,000	1,500	1,500
418100	Heavy Equip. Rental Surcharge Fees	383	439	250	250	250	250	250
419000	Merchants Exemptions	23,800	23,800	23,800	23,800	23,800	23,800	23,800
461000	Investment Interest	881	1,204	3,000	3,000	3,000	500	500
<b>** Total Revenue</b>		<u>759,602</u>	<u>753,008</u>	<u>787,307</u>	<u>787,307</u>	<u>787,307</u>	<u>815,410</u>	<u>815,410</u>
<b>***Total Appropriation</b>					629,308	629,308	623,354	623,354
FUND BALANCE Beginning of Year					678,379	836,378	836,378	836,378
FUND BALANCE - Projected End of Year					<u>836,378</u>	<u>994,377</u>	<u>1,028,434</u>	<u>1,028,434</u>

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 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>						
534000 Contributions	649,567	629,308	629,308	629,308	623,354	623,354
<b>* Total Operating</b>	<b>649,567</b>	<b>629,308</b>	<b>629,308</b>	<b>629,308</b>	<b>623,354</b>	<b>623,354</b>
<b>** Total Personnel &amp; Operating</b>	<b>649,567</b>	<b>629,308</b>	<b>629,308</b>	<b>629,308</b>	<b>623,354</b>	<b>623,354</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Financing Uses</b>						
811000 Op Trn to General Fund	0	0	0	0	0	0
<b>***Total Other Financing Uses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>649,567</b>	<b>629,308</b>	<b>629,308</b>	<b>629,308</b>	<b>623,354</b>	<b>623,354</b>

**COUNTY OF LEXINGTON  
CLERK OF COURT / PROFESSIONAL BOND FEES  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Clerk of Court / Professional Bond Fee 2600:</b>								
<b>Revenues:</b>								
431100	Clerk of Court Fees	10,910	8,900	12,500	12,500	12,500	12,500	12,500
461000	Investment Interest	193	219	300	300	300	300	300
<b>** Total Revenue</b>		<b>11,103</b>	<b>9,119</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>	<b>12,800</b>
<b>***Total Appropriation</b>					<b>91,890</b>	<b>91,890</b>	<b>91,890</b>	<b>91,890</b>
<b>Contingency: Unused</b>					<b>87,390</b>			
FUND BALANCE Beginning of Year					<b>133,107</b>	<b>141,407</b>	<b>141,407</b>	<b>141,407</b>
FUND BALANCE - Projected End of Year					<b>141,407</b>	<b>62,317</b>	<b>62,317</b>	<b>62,317</b>

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>BUDGET</b>							
<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>							
521000	Office Supplies	1,264	0	3,000	3,000	3,000	3,000
529903	Contingency	0	0	87,390	87,390	87,390	87,390
<b>* Total Operating</b>		<b>1,264</b>	<b>0</b>	<b>90,390</b>	<b>90,390</b>	<b>90,390</b>	<b>90,390</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,264</b>	<b>0</b>	<b>90,390</b>	<b>90,390</b>	<b>90,390</b>	<b>90,390</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,058	0	695	1,500	1,500	1,500
	All Other Equipment	0	0	805	0	0	0
<b>** Total Capital</b>		<b>1,058</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>*** Total Budget Appropriation</b>		<b>2,322</b>	<b>0</b>	<b>91,890</b>	<b>91,890</b>	<b>91,890</b>	<b>91,890</b>

**COUNTY OF LEXINGTON  
EMERGENCY TELEPHONE SYSTEM E-911  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Public Safety / Emergency Telephone System E-911 2605:</b>								
<b>Revenues:</b>								
435100	911 Tariff	412,020	344,575	500,000	500,000	500,000	500,000	500,000
435101	911 CMRS Cell Phone Surcharge	1,171,693	1,025,734	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
435103	911 CMRS Capital Reimbursements	391,676	1,106,624	360,000	360,000	360,000	360,000	360,000
435110	E911 & CMRS Municipal Disburseme:	7,578	7,256	0	0	0	0	0
437550	911 Tape Sales	3,221	4,335	2,000	2,000	2,000	2,000	2,000
<b>Other Revenues:</b>								
461000	Investment Interest	11,988	13,685	20,000	20,000	20,000	20,000	20,000
490100	Sale of General Fixed Assets	0	60	0	0	0	0	0
<b>** Total Revenue</b>		<u>1,998,176</u>	<u>2,502,269</u>	<u>1,982,000</u>	<u>1,982,000</u>	<u>1,982,000</u>	<u>1,982,000</u>	<u>1,982,000</u>
<b>***Total Appropriation</b>					4,684,378	3,498,952	2,177,829	2,177,829
FUND BALANCE								
Beginning of Year					<u>6,477,156</u>	<u>3,774,778</u>	<u>3,774,778</u>	<u>3,774,778</u>
FUND BALANCE - Projected								
End of Year					<u>3,774,778</u>	<u>2,257,826</u>	<u>3,578,949</u>	<u>3,578,949</u>

**COUNTY OF LEXINGTON**  
**EMERGENCY TELEPHONE SYSTEM E-911**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund: 2605  
Division: Department of Emergency Services  
Organization: 131300 - Communications

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	349,969	292,446	346,363	346,363	346,363	346,363
510200	Overtime	131	83	0	0	0	0
511112	FICA - Employer's Portion	23,494	20,139	26,497	26,497	26,497	26,497
511113	State Retirement - Employer's Portion	51,820	43,459	57,358	57,358	60,821	60,821
511120	Employee Insurance - 7	54,600	50,050	54,600	54,600	54,600	54,600
511130	Workers Compensation	3,187	2,084	1,567	1,567	1,577	1,577
	<b>* Total Personnel</b>	<b>483,201</b>	<b>408,261</b>	<b>486,385</b>	<b>486,385</b>	<b>489,858</b>	<b>489,858</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	258,588	335,628	750,387	602,465	602,465	602,465
520200	Contracted Services (Log Recorder Maint.)	258,745	231,884	826,887	285,513	285,513	285,513
520231	Garbage Pickup Service	790	724	799	799	799	799
520300	Professional Services	6,445	6,420	7,245	8,400	8,400	8,400
520400	Advertising & Publicity	0	0	2,000	2,000	2,000	2,000
520510	Interpreting Services	8,814	10,560	12,868	16,692	16,692	16,692
520702	Technical Currency & Support	73,051	79,673	88,683	109,474	109,474	109,474
521000	Office Supplies	8,032	9,036	10,000	10,000	10,000	10,000
521100	Duplicating	499	453	600	700	700	700
521200	Operating Supplies	523	978	1,000	1,000	1,000	1,000
521213	Public Education Supplies	1,643	0	7,044	4,000	4,000	4,000
522000	Building Repairs & Maintenance	39,045	3,950	13,235	13,235	13,235	13,235
522050	Generator Repairs & Maintenance	0	1,746	77,578	86,998	86,998	86,998
522100	Heavy Equipment Repairs & Maint.	0	0	2,900	3,190	3,190	3,190
522200	Small Equip Repairs & Maintenance	0	0	3,000	3,000	3,000	3,000
524201	General Tort Liability Insurance	311	311	327	327	327	327
524202	Surety Bonds - 7	44	0	0	0	0	0
525000	Telephone	19,137	18,896	24,161	29,022	29,022	29,022
525002	Telephone (800 Service)	96	88	125	125	125	125
525004	WAN Service Charges	6,194	5,380	5,889	5,870	5,870	5,870
525021	Smart Phone Charges	3,588	2,929	5,111	5,276	5,276	5,276
525030	800 MHz Radio Service Charges - 47	31,388	26,157	33,041	33,041	33,041	33,041
525031	800 MHz Radio Maintenance Contracts - 47	215,643	225,276	225,276	258,876	258,876	258,876
525041	E-mail Service Charges - 8	430	699	1,032	1,032	1,032	1,032
525042	Share Point Service Charges - 1	0	0	93	0	0	0
525090	Other Communication Equipment	0	0	0	0	0	0
525100	Postage	538	774	875	800	800	800
525210	Conference, Meeting & Training Expense	37,680	30,948	161,517	98,465	98,465	98,465
525230	Subscriptions, Dues, & Books	2,453	4,633	12,116	12,129	12,129	12,129
525240	Personal Mileage Reimbursement	0	0	1,000	1,000	1,000	1,000
525250	Motor Pool Reimbursement	55	225	2,000	2,000	2,000	2,000
525430	Emergency Generator Fuel	231	1,778	3,705	4,082	4,082	4,082
525500	Laundry & Linen	186	80	1,000	1,000	1,000	1,000
525600	Uniforms & Clothing	1,810	3,618	6,198	2,793	2,793	2,793
525700	Employee Service Awards	359	231	1,684	1,684	1,684	1,684
529903	Contingency	0	0	1,271,472	1,324,596	0	0
	<b>* Total Operating</b>	<b>976,318</b>	<b>1,003,075</b>	<b>3,560,848</b>	<b>2,929,584</b>	<b>1,604,988</b>	<b>1,604,988</b>
	<b>** Total Personnel &amp; Operating</b>	<b>1,459,519</b>	<b>1,411,336</b>	<b>4,047,233</b>	<b>3,415,969</b>	<b>2,094,846</b>	<b>2,094,846</b>



**COUNTY OF LEXINGTON  
DOMINION SUPPORT FUND  
Annual Budget  
FY 2022-23 Estimated Revenues**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Dominion Support Fund 2606:</b>								
<b>Revenues:</b>								
461000	Investment Interest	52	59	0	0	0	0	0
466000	Dominion Support Funds	21,206	22,088	22,088	22,088	22,088	22,088	22,088
<b>** Total Revenue</b>		<u>21,258</u>	<u>22,147</u>	<u>22,088</u>	<u>22,088</u>	<u>22,088</u>	<u>22,088</u>	<u>22,088</u>
<b>***Total Appropriation</b>					42,539	22,088	22,088	22,088
FUND BALANCE								
Beginning of Year					<u>39,489</u>	<u>19,038</u>	<u>19,038</u>	<u>19,038</u>
FUND BALANCE - Projected								
End of Year					<u>19,038</u>	<u>19,038</u>	<u>19,038</u>	<u>19,038</u>

**COUNTY OF LEXINGTON  
DOMINION SUPPORT FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 2606  
Division: Department of Emergency Services  
Organization: 131101 - Emergency Preparedness

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
511113	State Retirement - Employer's Portion	0	0	0	0	0	0
511131	S.C. Unemployment	619	0	0	0	0	0
519999	Personnel Contingency	0	0	0	0	0	0
	<b>* Total Personnel</b>	<b>619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
521200	Operating Supplies	0	396	1,882	2,486	2,486	2,486
522000	Building Repairs & Maintenance	347	402	1,500	1,500	1,500	1,500
522200	Small Equipment Repairs & Maint.	760	0	2,500	2,500	2,500	2,500
524015	Drone Insurance	2,293	2,369	2,624	2,624	2,624	2,624
525110	Other Parcel Delivery Service	168	0	200	200	200	200
525210	Conference, Meeting & Training Expense	1,509	935	6,893	6,893	6,893	6,893
529903	Contingency	0	0	20,451	0	0	0
	<b>* Total Operating</b>	<b>5,077</b>	<b>4,102</b>	<b>36,050</b>	<b>16,203</b>	<b>16,203</b>	<b>16,203</b>
	<b>** Total Personnel &amp; Operating</b>	<b>5,696</b>	<b>4,102</b>	<b>36,050</b>	<b>16,203</b>	<b>16,203</b>	<b>16,203</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,039	0	3,785	3,785	3,785	3,785
540010	Minor Software	600	600	2,704	2,100	2,100	2,100
	All Other Equipment	4,505	0	0	0	0	0
	<b>** Total Capital</b>	<b>6,144</b>	<b>600</b>	<b>6,489</b>	<b>5,885</b>	<b>5,885</b>	<b>5,885</b>
	<b>*** Total Budget Appropriation</b>	<b>11,840</b>	<b>4,702</b>	<b>42,539</b>	<b>22,088</b>	<b>22,088</b>	<b>22,088</b>



**COUNTY OF LEXINGTON  
PUBLIC DEFENDER  
Annual Budget  
Fiscal Year 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* P/D (Indigent Criminal Defense) 2618:</b>								
<b>Revenues:</b>								
451610	State Revenue (Lexington)	83,587	118,896	200,000	200,000	200,000	200,000	200,000
461000	Investment Interest	0	0	0	0	0	0	0
<b>** Total Revenue</b>		<b>83,587</b>	<b>118,896</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>***Total Appropriation</b>					200,000	200,000	200,000	200,000
FUND BALANCE								
Beginning of Year					1	1	1	1
FUND BALANCE - Projected								
End of Year					1	1	1	1

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 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>							
520300	Professional Services	83,587	117,358	200,000	200,000	200,000	200,000
<b>* Total Operating</b>		<b>83,587</b>	<b>117,358</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>** Total Personnel &amp; Operating</b>		<b>83,587</b>	<b>117,358</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>83,587</b>	<b>117,358</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**COUNTY OF LEXINGTON  
PUBLIC DEFENDER  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* Public Defender 2619:</b>								
<b>Revenues:</b>								
451610	State Revenue (Lexington)	697,823	697,823	922,823	922,823	922,823	922,823	922,823
451611	State Revenue (Tri-Counties)	151,838	151,838	151,838	151,838	151,838	151,838	151,838
451615	Carry Forward Revenues	79,625	57,797	0	0	0	0	0
451616	Additional PD State Funding	0	131,250	0	0	0	0	0
451617	PD Backlog State Funding	0	60,653	0	0	0	0	0
451620	State Supplemental (Lexington)	81,166	118,868	60,000	60,000	76,606	76,606	76,606
451621	State Supplemental (Tri-Counties)	17,661	13,625	13,000	13,000	16,669	16,669	16,669
451632	Probation Fees (Lexington County)	43,582	44,649	32,000	32,000	39,367	39,367	39,367
451633	Civil Fees (Lexington County)	39,294	31,914	30,000	30,000	32,450	32,450	32,450
451634	CDV Fees (Lexington County)	78,126	78,126	78,126	78,126	78,126	78,126	78,126
451635	DUI Fees (Lexington County)	55,401	55,401	55,401	55,401	55,401	55,401	55,401
451636	Probation Fees (Tri-Counties)	9,483	9,715	8,000	8,000	8,566	8,566	8,566
451637	Civil Fees (Tri-Counties)	8,550	6,944	6,600	6,600	7,061	7,061	7,061
451638	CDV Fees (Tri-Counties)	16,999	16,999	16,999	16,999	16,999	16,999	16,999
451639	DUI Fees (Tri-Counties)	12,055	12,055	12,055	12,055	12,055	12,055	12,055
455004	Contribution from Tri-Counties	91,250	80,750	86,000	86,000	86,000	86,000	86,000
455012	Contributions from Municipalities	0	400	400	400	400	400	400
461000	Investment Interest	1,783	2,192	100	100	100	100	100
469900	Miscellaneous Revenues	0	23	0	0	0	0	0
801000	Op Trn from General Fund	785,614	785,614	785,614	785,614	1,495,253	1,149,106	1,149,106
<b>** Total Revenue</b>		<b>2,170,250</b>	<b>2,356,636</b>	<b>2,258,956</b>	<b>2,258,956</b>	<b>2,999,714</b>	<b>2,653,567</b>	<b>2,653,567</b>
<b>***Total Appropriation</b>					<b>2,716,544</b>	<b>2,999,714</b>	<b>2,982,811</b>	<b>2,982,811</b>
FUND BALANCE								
Beginning of Year					1,000,580	542,992	542,992	542,992
FUND BALANCE - Projected								
End of Year					542,992	542,992	213,748	213,748

**COUNTY OF LEXINGTON  
PUBLIC DEFENDER  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 32	1,394,224	1,382,630	1,687,703	1,955,151	1,955,151	1,955,151
510200 Overtime	0	180	0	0	0	0
511112 FICA Cost	101,349	100,563	129,110	149,568	149,568	149,568
511113 SCRS - Employer's Portion	205,291	214,919	280,427	362,876	345,882	345,882
511120 Employee Insurance - 32	196,300	193,700	249,600	280,800	280,800	280,800
511130 Workers Compensation	5,084	5,062	6,161	6,676	6,767	6,767
511131 SC Unemployment	2,445	0	0	0	0	0
<b>* Total Personnel</b>	<b>1,904,693</b>	<b>1,897,054</b>	<b>2,353,001</b>	<b>2,755,071</b>	<b>2,738,168</b>	<b>2,738,168</b>
<b>Operating Expenses</b>						
520200 Contracted Service	0	0	1,800	1,500	1,500	1,500
520206 Background History Screening	0	52	0	0	0	0
520219 Water & Other Beverage Service	434	693	977	1,000	1,000	1,000
520300 Professional Services	0	1,004	0	0	0	0
520400 Advertising & Publicity	0	25	100	100	100	100
521000 Office Supplies	5,183	5,909	8,200	9,300	9,300	9,300
521100 Duplicating	6,176	5,771	6,000	6,500	6,500	6,500
521200 Operating Supplies	21	24	0	0	0	0
522200 Small Equip Repairs & Maintenance	327	0	750	750	750	750
522300 Vehicle Repairs & Maintenance	14	258	700	700	700	700
523100 Building Rental	73,440	73,440	74,000	74,000	74,000	74,000
524000 Building Insurance	185	185	185	185	185	185
524100 Vehicle Insurance - 2	1,230	1,230	1,230	1,845	1,845	1,845
524101 Comprehensive Insurance - 2	319	399	335	528	528	528
524201 General Tort Liability Insurance	2,555	2,555	2,683	2,817	2,817	2,817
524202 Surety Bonds	0	0	0	0	0	0
525000 Telephone	10,187	11,752	13,456	16,848	16,848	16,848
525004 WAN Service Charges	7,479	8,159	8,749	8,749	8,749	8,749
525020 Pagers and Cell Phones - 2	440	365	2,384	2,384	2,384	2,384
525041 E-mail Service Charges - 35	3,752	3,805	4,515	5,031	5,031	5,031
525100 Postage	2,060	1,897	2,800	2,100	2,100	2,100
525210 Conference, Meeting & Training Expense	4,804	28,615	31,000	32,500	32,500	32,500
525230 Subscriptions, Dues & Books	18,793	17,778	19,800	22,000	22,000	22,000
525240 Personal Mileage Reimbursement	11,469	14,904	30,916	20,000	20,000	20,000
525328 Util / Public Defenders Offices	8,825	7,781	7,500	8,000	8,000	8,000
525400 Gas, Fuel & Oil	955	1,945	2,000	2,500	2,500	2,500
529903 Contingency	0	0	28,500	0	0	0
529907 Rental Contingency	0	0	70,189	0	0	0
<b>* Total Operating</b>	<b>158,648</b>	<b>188,546</b>	<b>318,769</b>	<b>219,337</b>	<b>219,337</b>	<b>219,337</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,063,341</b>	<b>2,085,600</b>	<b>2,671,770</b>	<b>2,974,408</b>	<b>2,957,505</b>	<b>2,957,505</b>



**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Amended		Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
			Received Thru May 2021-22	Budget Thru May 2021-22				
<b>* Victims' Bill of Rights 2620:</b>								
<b>Revenues:</b>								
443002	Clerk of Crt Conviction Surcharges (\$100)	51,580	62,274	59,091	59,091	66,454	66,454	66,454
443003	Clk of Crt Gen Sessions - 38% Assessment	10,207	8,612	11,887	11,887	13,442	13,442	13,442
443507	Solicitor Traffic Education Program - 9.17%	64	1,528	1,117	1,117	811	811	811
444011	Traffic Court Conviction Surcharge (\$25)	3,383	2,839	3,564	3,564	3,622	3,622	3,622
444012	Traffic Court - 11.16% Assessment	64,145	65,496	69,246	69,246	72,100	72,100	72,100
444050	CDV Court - 11.16% Assessment	787	622	313	313	448	448	448
444051	CDV Court - Conviction Surcharge	2,844	2,424	1,161	1,161	1,747	1,747	1,747
444111	Mag. Dist. 1 Conviction Surcharge (\$25)	4,612	5,097	3,744	3,744	4,898	4,898	4,898
444112	Mag. Dist. 1 - 11.16% Assessment	9,751	7,110	12,272	12,272	12,305	12,305	12,305
444211	Mag. Dist. 2 Conviction Surcharge (\$25)	3,913	6,544	4,930	4,930	5,124	5,124	5,124
444212	Mag. Dist. 2 - 11.16% Assessment	7,681	9,731	6,401	6,401	8,500	8,500	8,500
444311	Mag. Dist. 3 Conviction Surcharge (\$25)	5,423	6,374	5,050	5,050	5,522	5,522	5,522
444312	Mag. Dist. 3 - 11.16% Assessment	3,059	3,895	1,647	1,647	2,500	2,500	2,500
444411	Mag. Dist. 4 Conviction Surcharge (\$25)	5,967	5,968	3,815	3,815	5,600	5,600	5,600
444412	Mag. Dist. 4 - 11.16% Assessment	6,003	4,731	4,171	4,171	6,100	6,100	6,100
444511	Mag. Dist. 5 Conviction Surcharge (\$25)	2,474	2,899	1,776	1,776	2,750	2,750	2,750
444512	Mag. Dist. 5 - 11.16% Assessment	3,243	3,174	3,174	3,174	3,174	3,174	3,174
444611	Mag. Dist. 6 Conviction Surcharge (\$25)	1,108	924	959	959	1,260	1,260	1,260
444612	Mag. Dist. 6 - 11.16% Assessment	1,581	2,353	770	770	1,134	1,134	1,134
444711	Mag. Worthless Ck - Conviction Surcharge	275	140	379	379	600	600	600
444712	Mag. Worthless Ck - 11.16% Assessment	101	45	91	91	100	100	100
444911	DUI Court - Conviction Surcharge	2,484	3,106	3,666	3,666	3,361	3,361	3,361
444912	DUI Court - 11.16% Assessment	7,220	8,484	9,328	9,328	10,150	10,150	10,150
455008	Contribution from Town of Gaston	9,592	12,516	12,065	12,065	14,348	14,348	14,348
455009	Contribution from Town of Swansea	5,987	3,563	9,132	9,132	5,900	5,900	5,900
455013	Contribution from Town of Pelion	844	1,220	600	600	865	865	865
<b>Other Revenues:</b>								
461000	Investment Interest	590	464	5,874	5,874	1,000	1,000	1,000
801000	Op Trn from General Fund/ Cty Ord - Sheriff -	0	0	0	0	0	0	0
		<b>214,918</b>	<b>232,133</b>	<b>236,223</b>	<b>236,223</b>	<b>253,815</b>	<b>253,815</b>	<b>253,815</b>
<b>Appropriations:</b>								
- Solicitor					88,465	68,408	67,945	67,945
- Magistrate Court Services					115,396	112,363	110,072	110,072
- LE/Major Crimes					143,388	154,792	154,792	154,792
<b>***Total Appropriations</b>					<b>347,249</b>	<b>335,563</b>	<b>332,809</b>	<b>332,809</b>
<b>FUND BALANCE</b>								
Beginning of Year					264,219	153,193	153,193	153,193
<b>FUND BALANCE - Projected</b>								
End of Year					153,193	71,445	74,199	74,199
					<b>Solicitor</b>	<b>Magistrate</b>	<b>Law Enfr</b>	<b>Total</b>
FY 21 Fund Balance					7,337	58,549	198,333	<b>264,219</b>
Budgeted FY 22 Revenues					78,741	78,741	78,741	<b>236,223</b>
Budgeted FY 22 Expenditures					(88,465)	(115,396)	(143,388)	<b>(347,249)</b>
Estimated FY 22 Fund Balance					(2,387)	21,894	133,686	<b>153,193</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2620  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<i><b>BUDGET</b></i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1.25	69,231	40,892	62,362	46,280	46,280	46,280
510200 Overtime	0	60	0	0	0	0
511112 FICA - Employer's Portion	4,705	2,686	4,771	3,540	3,540	3,540
511113 State Retirement - Employer's Portion	10,169	6,192	10,327	8,590	8,127	8,127
511120 Employee Insurance - 1.25	13,650	7,150	7,800	7,800	7,800	7,800
511130 Workers Compensation	256	152	231	171	171	171
519999 Personnel Contingency	0	0	2,190	1,172	1,172	1,172
<b>* Total Personnel</b>	<b>98,011</b>	<b>57,132</b>	<b>87,681</b>	<b>67,553</b>	<b>67,090</b>	<b>67,090</b>
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	50	50	50	50
521100 Duplicating	5	0	58	58	58	58
524201 General Tort Liability Insurance	184	184	137	193	193	193
524202 Surety Bonds - 1	9	0	0	0	0	0
525041 E-mail Service Charges - 1	258	129	129	129	129	129
525210 Conference, Meeting & Training Expense	199	179	410	425	425	425
<b>* Total Operating</b>	<b>655</b>	<b>492</b>	<b>784</b>	<b>855</b>	<b>855</b>	<b>855</b>
<b>** Total Personnel &amp; Operating</b>	<b>98,666</b>	<b>57,624</b>	<b>88,465</b>	<b>68,408</b>	<b>67,945</b>	<b>67,945</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>98,666</b>	<b>57,624</b>	<b>88,465</b>	<b>68,408</b>	<b>67,945</b>	<b>67,945</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2.25	63,732	63,453	62,102	64,442	64,442	64,442
510200 Overtime	0	6	0	0	0	0
510300 Part Time - 2 (0.75 - FTE)	8,780	0	7,728	0	0	0
511112 FICA - Employer's Portion	5,240	4,563	4,807	5,380	4,930	4,930
511113 State Retirement - Employer's Portion	10,553	9,897	10,405	13,051	11,316	11,316
511120 Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	263	197	306	306	200	200
519999 Personnel Contingency	0	0	5,304	5,440	5,440	5,440
<b>* Total Personnel</b>	<b>104,168</b>	<b>92,416</b>	<b>106,252</b>	<b>104,219</b>	<b>101,928</b>	<b>101,928</b>
<b>Operating Expenses</b>						
521000 Office Supplies	1,746	858	2,000	2,000	2,000	2,000
521100 Duplicating	3,659	3,354	3,660	3,660	3,660	3,660
524201 General Tort Liability Insurance	204	204	226	226	226	226
524202 Surety Bonds - 2	0	0	0	0	0	0
525041 E-mail Service Charges	129	365	258	258	258	258
525210 Conference, Meeting & Training Expense	0	0	3,000	2,000	2,000	2,000
<b>* Total Operating</b>	<b>5,738</b>	<b>4,781</b>	<b>9,144</b>	<b>8,144</b>	<b>8,144</b>	<b>8,144</b>
<b>** Total Personnel &amp; Operating</b>	<b>109,906</b>	<b>97,197</b>	<b>115,396</b>	<b>112,363</b>	<b>110,072</b>	<b>110,072</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>109,906</b>	<b>97,197</b>	<b>115,396</b>	<b>112,363</b>	<b>110,072</b>	<b>110,072</b>

**COUNTY OF LEXINGTON  
VICTIMS' BILL OF RIGHTS  
Annual Budget  
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	49,014	84,799	92,537	90,862	90,862	90,862
510199 Special Overtime	855	5,361	0	5,428	5,428	5,428
510200 Overtime	48	340	100	250	250	250
511112 FICA - Employer's Portion	3,581	6,667	7,087	7,385	7,385	7,385
511113 State Retirement - Employer's Portion	5,598	5,527	6,274	7,195	7,195	7,195
511114 Police Retirement - Employer's Portion	2,261	10,672	10,514	12,271	12,271	12,271
511120 Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	541	2,050	2,009	2,119	2,119	2,119
515600 Clothing Allowance	300	900	0	1,200	1,200	1,200
519999 Personnel Contingency	0	0	1,852	3,540	3,540	3,540
<b>* Total Personnel</b>	<b>77,798</b>	<b>130,616</b>	<b>135,973</b>	<b>145,850</b>	<b>145,850</b>	<b>145,850</b>
<b>Operating Expenses</b>						
520233 Towing Service	0	0	75	90	90	90
522300 Vehicles Repairs & Maintenance	64	0	1,350	1,415	1,415	1,415
524100 Vehicle Insurance - 1	615	615	615	615	615	615
524201 General Tort Liability Insurance	1,514	1,514	1,590	1,590	1,590	1,590
524202 Surety Bonds - 2	13	0	0	0	0	0
525000 Telephone	481	483	482	482	482	482
525030 800 MHz Radio Service Charges - 1	703	527	708	708	708	708
525031 800 MHz Radio Maintenance Contract - 1	59	61	80	85	85	85
525041 E-mail Service Charges - 2	258	215	258	258	258	258
525230 Subscriptions, Dues & Books	60	30	30	30	30	30
525400 Gas, Fuel, & Oil	112	78	2,127	3,469	3,469	3,469
525600 Uniforms & Clothing	0	0	100	200	200	200
<b>* Total Operating</b>	<b>3,879</b>	<b>3,523</b>	<b>7,415</b>	<b>8,942</b>	<b>8,942</b>	<b>8,942</b>
<b>** Total Personnel &amp; Operating</b>	<b>81,677</b>	<b>134,139</b>	<b>143,388</b>	<b>154,792</b>	<b>154,792</b>	<b>154,792</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>81,677</b>	<b>134,139</b>	<b>143,388</b>	<b>154,792</b>	<b>154,792</b>	<b>154,792</b>



**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Schedule "C" Funds 2700:</b>								
<b>Revenues:</b>								
452200	C Fund SCDOT Proportionment	3,866,870	3,260,358	4,115,669	4,115,669	4,425,450	4,425,450	4,425,450
452202	C Fund Donor County Settlement	2,368,247	2,368,247	1,750,200	1,750,200	1,750,200	1,750,200	1,750,200
452204	C Fund Non-Recurring State Appor.	0	0	0	0	0	0	0
<b>Other Revenues:</b>								
461000	Investment Interest	64,647	45,811	75,000	75,000	75,000	75,000	75,000
<b>** Total Revenue</b>		<u>6,299,764</u>	<u>5,674,416</u>	<u>5,940,869</u>	<u>5,940,869</u>	<u>6,250,650</u>	<u>6,250,650</u>	<u>6,250,650</u>
<b>***Total Appropriation</b>					23,060,703	6,250,651	6,250,651	6,250,651
Contingency:								
Unused					16,136,484			
FUND BALANCE								
Beginning of Year					<u>14,271,470</u>	<u>13,288,120</u>	<u>13,288,120</u>	<u>13,288,120</u>
FUND BALANCE - Projected								
End of Year					<u>13,288,120</u>	<u>13,288,119</u>	<u>13,288,119</u>	<u>13,288,119</u>



**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<i><b>BUDGET</b></i>	
					2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>						
538300 Retainage Payable Expense	(96,405)	0	0	0	0	0
539900 Unclassified	0	0	629,929	0	0	0
<b>* Total Operating</b>	<b>(96,405)</b>	<b>0</b>	<b>629,929</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Development Projects</b>						
5R0254 Diamond Rd Resurfacing	4,260	0	0	0	0	0
5R0260 Chapin Tech Park County Repairs	191,996	0	0	0	0	0
<b>** Total Economic Development Projects</b>	<b>196,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This department is to account for expenditures for economic development projects as approved by the County Transportation Committee.
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<b>*** Total Budget Appropriation</b>	<b>99,851</b>	<b>0</b>	<b>629,929</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**COUNTY OF LEXINGTON**  
**SCHEDULE "C" FUNDS - AUTHORIZED BY CTY TRANS COMMITTEE**  
**Annual Budget**  
**Fiscal Year - 2022-23**

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

Object Expenditure Code Classification		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>							
539900	Unclassified	0	0	875,176	100,000	100,000	100,000
539904	Unclassified - Municipal Projects	0	0	250,000	250,000	250,000	250,000
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>1,125,176</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Capital</b>							
5AL461	West Columbia - Center St. Sidewalk	14,879	0	0	0	0	0
5AM352	SCDOT Sign Dedication Asmond III	0	500	500	0	0	0
5AM353	SCDOT Sign Dedication Jackson	0	500	500	0	0	0
5AM376	SCDOT Sign Dedication Cogburn	0	500	500	0	0	0
<b>** Total Capital</b>		<b>14,879</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Road &amp; Infrastructure Improvements</b>							
5R0128	Railroad Avenue - Pelion RAP/Chipseal	0	2,355	7,500	0	0	0
5R0153	W. Columbia Enhancement # 26-12 (Sunset/Jarvis)	0	0	36,250	0	0	0
5R0205	Buck Corley Sidewalk TAP Grant	0	0	50,559	0	0	0
5R0218	Town of B-L Sidewalk Repairs	31,700	0	3,300	0	0	0
5R0233	Irmo - SC 60 Fire Signal	73,030	0	0	0	0	0
5R0236	City of Cayce - Knox Abbott Dr.	0	0	40,000	0	0	0
5R0250	Town of Lex Sidewalk Repairs	0	0	28,440	0	0	0
5R0251	City of W. Columbia - Terrace View	0	0	36,275	0	0	0
5R0253	Town of Pine Ridge Sidewalk Ext.	0	0	25,000	0	0	0
5R0257	Town of Chapin - Beaufort St Rehab	0	0	82,300	0	0	0
5R0258	South Cong. - Ramblin Rd Sidewalk	0	0	60,000	0	0	0
5R0259	South Cong. - Sunset Dr Sidewalk	0	0	60,000	0	0	0
5R0265	Taylor St Resurfacing	39,987	602	152,013	0	0	0
5R0268	SCDOT Sign Dedication - Rabon	500	0	0	0	0	0
5R0271	FY 21 Irmo Sidewalk Repairs	0	14,400	14,400	0	0	0
5R0272	West Cola Mill Village One-Way Proj	0	0	31,000	0	0	0
5R0273	FY 21 B-L Sidewalk	0	0	35,000	0	0	0
5R0274	Cayce - State Street Sidewalk	0	0	50,000	0	0	0
5R0275	Lexington - Rauch St Resurfacing	0	13,018	33,000	0	0	0
5R0276	Whiteford Way	0	0	159,457	0	0	0
5R0277	Henbet Dr. - Traffic Signal/Fiber	0	0	241,300	0	0	0
<b>*** Total Road &amp; Infrastructure Improvements</b>		<b>145,217</b>	<b>30,375</b>	<b>1,145,794</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>160,096</b>	<b>31,875</b>	<b>2,272,470</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

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















**COUNTY OF LEXINGTON  
LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* Lex Cty Stormwater Consortium/MS4 2720:</b>								
<b>Revenues:</b>								
452151	MS4 Municipal Portions	24,150	24,150	24,150	24,150	17,500	17,500	17,500
456100	Program Income	1,515	1,300	0	0	0	0	0
461000	Investment Interest	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	0	0	0	0	0	0
801000	Op Trn from General Fund/Cty Ord.	25,850	25,850	25,850	25,850	25,850	25,850	25,850
<b>** Total Revenue</b>		<b>51,515</b>	<b>51,300</b>	<b>50,000</b>	<b>50,000</b>	<b>43,350</b>	<b>43,350</b>	<b>43,350</b>
<b>***Total Appropriation</b>					<b>119,241</b>	<b>48,902</b>	<b>48,857</b>	<b>48,857</b>
Unused:								
Contingency					17,538			
Appropriations								
FUND BALANCE								
Beginning of Year					<u>47,847</u>	<u>(3,856)</u>	<u>(3,856)</u>	<u>(3,856)</u>
FUND BALANCE - Projected								
End of Year					<u>(3,856)</u>	<u>(9,408)</u>	<u>(9,363)</u>	<u>(9,363)</u>

**COUNTY OF LEXINGTON**  
**LEXINGTON COUNTYWIDE STORMWATER CONSORTIUM**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund: 2720  
Division: General Administrative  
Organization: 101611 - Land Development

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510300 Part Time - 1 (0.5 - FTE)	9,730	7,907	16,087	16,087	16,087	16,087
511112 FICA - Employer's Portion	746	607	1,231	1,231	1,231	1,231
511113 State Retirement - Employer's Portion	1,377	1,229	2,664	2,825	2,825	2,825
511130 Workers Compensation	30	25	50	53	53	53
<b>* Total Personnel</b>	<b>11,883</b>	<b>9,768</b>	<b>20,032</b>	<b>20,196</b>	<b>20,196</b>	<b>20,196</b>
<b>Operating Expenses</b>						
520200 Contracted Services	15,000	15,000	30,031	15,000	15,000	15,000
520400 Advertising & Publicity	167	167	7,443	3,500	3,500	3,500
520702 Technical Currency & Support	283	0	416	380	380	380
521000 Office Supplies	216	0	691	0	0	0
521100 Duplicating	0	12	1,012	0	0	0
521200 Operating Supplies	3,951	4,502	25,774	0	0	0
524201 General Tort Liability Insurance	19	19	24	36	36	36
524202 Surety Bonds	0	0	0	0	0	0
525000 Telephone	241	241	293	270	241	241
525041 E-mail Service Charges	0	97	286	145	129	129
525100 Postage	0	0	125	0	0	0
525210 Conference, Meeting & Training Expense	220	1,056	1,780	425	425	425
525230 Subscriptions, Dues, & Books	0	75	500	250	250	250
525250 Motor Pool Reimbursement	0	0	769	0	0	0
525600 Uniforms & Clothing	0	185	377	200	200	200
529903 Contingency	0	0	17,538	0	0	0
<b>* Total Operating</b>	<b>20,097</b>	<b>21,354</b>	<b>87,059</b>	<b>20,206</b>	<b>20,161</b>	<b>20,161</b>
<b>** Total Personnel &amp; Operating</b>	<b>31,980</b>	<b>31,122</b>	<b>107,091</b>	<b>40,402</b>	<b>40,357</b>	<b>40,357</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	62	1,000	500	500	500
540010 Minor Software	0	0	0	0	0	0
All Other Equipment	0	0	11,150			
5AN314 MS4 Tracking Software	0	0	0	8,000	8,000	8,000
<b>** Total Capital</b>	<b>0</b>	<b>62</b>	<b>12,150</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>*** Total Budget Appropriation</b>	<b>31,980</b>	<b>31,184</b>	<b>119,241</b>	<b>48,902</b>	<b>48,857</b>	<b>48,857</b>

**COUNTY OF LEXINGTON  
CAMPUS PARKING FUND  
Annual Budget  
FY 2022-23 - Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Campus Parking Fund 2920:</b>								
<b>Revenues:</b>								
430600	Employee Parking Fees	14,910	10,356	15,177	15,177	15,177	15,177	15,177
430601	Public Parking Fees	2,144	4,648	720	720	720	720	720
<b>Other Revenues:</b>								
461000	Investment Interest	119	135	2,000	2,000	2,000	2,000	2,000
<b>** Total Revenue</b>		<u>17,173</u>	<u>15,139</u>	<u>17,897</u>	<u>17,897</u>	<u>17,897</u>	<u>17,897</u>	<u>17,897</u>
<b>***Total Appropriation</b>					83,500	83,500	83,500	83,500
Contingency: Unused					70,000			
FUND BALANCE Beginning of Year					<u>86,853</u>	<u>91,250</u>	<u>91,250</u>	<u>91,250</u>
FUND BALANCE - Projected End of Year					<u>91,250</u>	<u>25,647</u>	<u>25,647</u>	<u>25,647</u>

**COUNTY OF LEXINGTON  
CAMPUS PARKING FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund 2920

Organization: 101500 - Human Resource

Organization: 111300 - Building Services

Organization: 999900 - Non-departmental

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses (Organization - 101500)</b>							
<b>* Total Operating (101500)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel (Organization - 111300)</b>							
510100	Salaries & Wages	802	0	0	0	0	0
510300	Part Time	201	0	0	0	0	0
511112	FICA - Employer's Portion	71	0	0	0	0	0
511113	SCRS - Employer's Portion	166	(10)	0	0	0	0
511130	Workers Compensation - Employer Cost	61	0	0	0	0	0
<b>* Total Personnel (111300)</b>		<b>1,301</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses (Organization - 111300)</b>							
522000	Building Repairs & Maintenance	0	0	10,000	10,000	10,000	10,000
<b>* Total Operating (111300)</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,301</b>	<b>(10)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Capital: (Organization - 111300)</b>							
5AG251 (2)	Security Drop Arms	0	0	3,500	3,500	3,500	3,500
5AJ545	Judicial Parking Lot Renovations	0	0	0	0	0	0
<b>** Total Capital (111300)</b>		<b>0</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Capital: (Organization - 999900)</b>							
549904	Capital Contingency	0	0	70,000	70,000	70,000	70,000
<b>** Total Capital (999900)</b>		<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>*** Total Budget Appropriation</b>		<b>1,301</b>	<b>(10)</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>	<b>83,500</b>

**COUNTY OF LEXINGTON  
HUMAN RESOURCES / EMPLOYEE COMMITTEE  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Human Resources/Employee Committee 2930:</b>								
<b>Revenues:</b>								
438300	Vending Machine Sales	2,357	2,197	3,400	3,400	3,400	3,400	3,400
439900	Misc Fees, Permits, and Sales	134	123	150	150	150	150	150
<b>Other Revenues:</b>								
461000	Investment Interest	0	10	8	8	8	8	8
<b>** Total Revenue</b>		<u>2,491</u>	<u>2,330</u>	<u>3,558</u>	<u>3,558</u>	<u>3,558</u>	<u>3,558</u>	<u>3,558</u>
<b>***Total Appropriation</b>					3,558	3,558	3,558	3,558
Contingency: Unused								
FUND BALANCE								
Beginning of Year					<u>6,122</u>	<u>6,122</u>	<u>6,122</u>	<u>6,122</u>
FUND BALANCE - Projected					<u>6,122</u>	<u>6,122</u>	<u>6,122</u>	<u>6,122</u>
End of Year					<u><u>6,122</u></u>	<u><u>6,122</u></u>	<u><u>6,122</u></u>	<u><u>6,122</u></u>

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

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>			
					2022-23 Requested	2022-23 Recommend	2022-23 Approved	
<b>Personnel</b>								
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>								
539900	Unclassified	1,096	1,166	3,558	3,558	3,558	3,558	3,558
<b>* Total Operating</b>		<b>1,096</b>	<b>1,166</b>	<b>3,558</b>	<b>3,558</b>	<b>3,558</b>	<b>3,558</b>	<b>3,558</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,096</b>	<b>1,166</b>	<b>3,558</b>	<b>3,558</b>	<b>3,558</b>	<b>3,558</b>	<b>3,558</b>
<b>Capital</b>								
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,096</b>	<b>1,166</b>	<b>3,558</b>	<b>3,558</b>	<b>3,558</b>	<b>3,558</b>	<b>3,558</b>

**COUNTY OF LEXINGTON  
DELINQUENT TAX COLLECTIONS  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Treasurer / Delinquent Tax Collections 2950:</b>								
<b>Revenues:</b>								
416000	Delinquent Tax Costs	872,880	592,185	805,000	805,000	800,000	800,000	800,000
439900	Misc Fees, Permits, and Sales	1,475	675	15,000	15,000	10,000	10,000	10,000
450000	Rental Income	0	0	1,500	1,500	1,000	1,000	1,000
461000	Investment Interest	992	886	2,000	2,000	1,000	1,000	1,000
461020	Delinquent Tax Account Interest	0	0	0	0	0	0	0
469900	Miscellaneous Revenues	0	0	0	0	0	0	0
<b>** Total Revenue</b>		<u>875,347</u>	<u>593,746</u>	<u>823,500</u>	<u>823,500</u>	<u>812,000</u>	<u>812,000</u>	<u>812,000</u>
<b>***Total Appropriation</b>					1,157,622	966,187	962,832	962,832
Contingency:								
Unused					(200,000)			
Frozen Position: Tax Clerk II - Bd. 106					(46,598)			
FUND BALANCE								
Beginning of Year					<u>482,862</u>	<u>395,338</u>	<u>395,338</u>	<u>395,338</u>
FUND BALANCE - Projected								
End of Year					<u>395,338</u>	<u>241,151</u>	<u>244,506</u>	<u>244,506</u>



**COUNTY OF LEXINGTON**  
**DELINQUENT TAX COLLECTIONS**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund: 2950  
Division: General Administration  
Organization: 101700 Treasurer

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 8.2	288,896	266,770	332,481	329,484	329,484	329,484
510200	Overtime	982	1,330	6,000	6,000	6,000	6,000
511112	FICA - Employer's Portion	20,891	19,471	25,435	25,664	25,664	25,664
511113	State Retirement - Employer's Portion	42,920	41,897	55,059	62,266	58,911	58,911
511120	Employee Insurance - 8.2	63,960	58,630	63,960	63,960	63,960	63,960
511130	Workers Compensation	1,688	1,562	1,804	1,804	1,804	1,804
	<b>* Total Personnel</b>	<b>419,337</b>	<b>389,660</b>	<b>484,739</b>	<b>489,178</b>	<b>485,823</b>	<b>485,823</b>
<b>Operating Expenses</b>							
520200	Contracted Services	78,344	57,932	95,100	100,100	100,100	100,100
520244	Moving Services - Buildings	0	0	2,000	2,000	2,000	2,000
520300	Professional Services	8,580	5,491	12,400	12,400	12,400	12,400
520400	Advertising & Publicity	41,234	27,913	56,000	51,000	51,000	51,000
520500	Legal Services	140,000	101,000	140,000	140,000	140,000	140,000
520700	Technical Services	0	0	34,500	0	0	0
520702	Technical Currency & Support	0	0	74,741	0	0	0
521000	Office Supplies	3,648	5,082	6,000	6,000	6,000	6,000
521100	Duplicating	580	481	1,200	1,200	1,200	1,200
522200	Small Equipment Repairs & Maint	0	0	350	300	300	300
524000	Building Insurance	168	168	173	182	182	182
524001	Burglary Insurance	0	0	121	127	127	127
524201	General Tort Liability Insurance	300	300	277	291	291	291
524202	Surety Bonds - 2	0	0	0	0	0	0
525000	Telephone	1,484	1,484	1,528	1,528	1,528	1,528
525004	WAN Service Charges	68	68	75	75	75	75
525041	E-mail Service Charges - 7	796	677	903	903	903	903
525100	Postage	111,296	111,866	145,000	145,000	145,000	145,000
525210	Conference, Meeting & Training Expense	1,694	465	4,890	4,665	4,665	4,665
525230	Subscriptions, Dues, & Books	273	310	850	900	900	900
525250	Motor Pool Reimbursement	7	84	450	450	450	450
525300	Utilities	4,852	4,193	6,274	6,588	6,588	6,588
526900	DMV Title & License Fee	0	0	100	100	100	100
529900	Miscellaneous Operating Expense	0	0	100	100	100	100
529903	Contingency	0	0	82,000	0	0	0
	<b>* Total Operating</b>	<b>393,324</b>	<b>317,514</b>	<b>665,032</b>	<b>473,909</b>	<b>473,909</b>	<b>473,909</b>
	<b>** Total Personnel &amp; Operating</b>	<b>812,661</b>	<b>707,174</b>	<b>1,149,771</b>	<b>963,087</b>	<b>959,732</b>	<b>959,732</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	272	0	1,000	3,100	3,100	3,100
540010	Minor Software	3,403	0	0	0	0	0
	All Other Equipment	0	2,429	6,851	0	0	0
	<b>** Total Capital</b>	<b>3,675</b>	<b>2,429</b>	<b>7,851</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>
	<b>*** Total Budget Appropriation</b>	<b>816,336</b>	<b>709,603</b>	<b>1,157,622</b>	<b>966,187</b>	<b>962,832</b>	<b>962,832</b>

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Finance / Grants Administration 2990:</b>								
<b>Revenues:</b>								
461000	Investment Interest	12	20	10	10	10	10	10
801000	Op Trn from General Fund/Cty Ord.	77,653	87,470	87,470	87,470	90,846	90,846	90,846
<b>** Total Revenue</b>		<u>77,665</u>	<u>87,490</u>	<u>87,480</u>	<u>87,480</u>	<u>90,856</u>	<u>90,856</u>	<u>90,856</u>
<b>***Total Appropriation</b>					89,793	97,375	97,375	97,375
Contingency:								
Unused								
Carryforward								
FUND BALANCE								
Beginning of Year					<u>4,217</u>	<u>1,904</u>	<u>1,904</u>	<u>1,904</u>
FUND BALANCE - Projected								
End of Year					<u>1,904</u>	<u>(4,615)</u>	<u>(4,615)</u>	<u>(4,615)</u>

**COUNTY OF LEXINGTON  
GRANTS ADMINISTRATION  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 2990  
Division: General Administration  
Organization: 101400 Finance

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>	
					2022-23 Requested	2022-23 Recommend 2022-23 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	62,012	57,676	61,774	66,994	66,994
511112	FICA - Employer's Portion	4,725	4,395	4,726	5,126	5,126
511113	State Retirement - Employer's Portion	9,141	9,021	10,230	12,397	11,764
511120	Employee Insurance - 1	7,800	7,150	7,800	7,800	7,800
511130	Workers Compensation	192	179	192	209	209
519999	Personnel Contingency	0	0	0	0	633
	<b>* Total Personnel</b>	<b>83,870</b>	<b>78,421</b>	<b>84,722</b>	<b>92,526</b>	<b>92,526</b>
<b>Operating Expenses</b>						
521000	Office Supplies	346	365	450	600	600
521100	Duplicating	164	145	450	450	450
524201	General Tort Liability Insurance	33	0	35	35	35
524202	Surety Bonds - 1	6	0	0	0	0
525000	Telephone	241	241	241	241	241
525041	E-mail Service Charge - 1	129	118	129	129	129
525210	Conference, Meeting & Training Expense	140	1,053	1,494	2,895	2,895
525230	Subscriptions, Dues, & Books	354	354	355	355	355
525240	Personal Mileage Reimbursement	0	0	56	44	44
529903	Contingency	0	0	0	0	0
	<b>* Total Operating</b>	<b>1,413</b>	<b>2,276</b>	<b>3,210</b>	<b>4,749</b>	<b>4,749</b>
	<b>** Total Personnel &amp; Operating</b>	<b>85,283</b>	<b>80,697</b>	<b>87,932</b>	<b>97,275</b>	<b>97,275</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	200	100	100
540010	Minor Software	0	0	0	0	0
	All Other Equipment	0	1,320	1,661	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>1,320</b>	<b>1,861</b>	<b>100</b>	<b>100</b>
	<b>*** Total Budget Appropriation</b>	<b>85,283</b>	<b>82,017</b>	<b>89,793</b>	<b>97,375</b>	<b>97,375</b>

**COUNTY OF LEXINGTON  
PASS-THRU GRANTS  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Pass-Thru-Grants 2999:</b>								
<b>Revenues:</b>								
452100	Town Recorders Fees	183,280	137,999	183,274	183,274	185,433	185,433	185,433
461000	Investment Interest	166	199	0	0	0	0	0
<b>** Total Revenue</b>		<b>183,446</b>	<b>138,198</b>	<b>183,274</b>	<b>183,274</b>	<b>185,433</b>	<b>185,433</b>	<b>185,433</b>
<b>***Total Appropriation</b>					299,488	185,433	185,433	185,433
FUND BALANCE								
Beginning of Year					147,504	31,290	31,290	31,290
FUND BALANCE - Projected								
End of Year					31,290	31,290	31,290	31,290

Fund: 2999

Organization: 142000 - Magistrate Court Services (Personnel Costs)

Organization: 999900 - Non-departmental (Special Projects)

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2020-21 Expend	2021-22 Expend (Dec)	2021-22 Amended (Dec)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel: (Organization - 142000)</b>							
510100	Salaries & Wages	143,388	71,685	143,371	143,371	143,371	143,371
511112	FICA - Employer's Portion	10,781	5,440	10,968	10,968	10,968	10,968
511114	PORS - Employer's Portion	1,826	373	27,585	30,452	30,452	30,452
511130	Workers Compensation	1,995	758	1,350	642	642	642
511214	PORS - Emplr. Port. (Retiree)	23,091	12,158	0	0	0	0
<b>* Total Personnel</b>		<b>181,081</b>	<b>90,414</b>	<b>183,274</b>	<b>185,433</b>	<b>185,433</b>	<b>185,433</b>
<b>Operating Expenses: (Organization - 999900)</b>							
5R0141	Cherokee Shores Phase I	0	0	3,090	0	0	0
5R0142	Kaminer Subdivision	0	0	6,733	0	0	0
5R0143	Woodland Pond Subdivision	0	0	6,780	0	0	0
5R0144	Whispering Glen Subdivision	0	0	18,311	0	0	0
5R0182	Buena Vista Subdivision	0	0	1,796	0	0	0
5R0184	Park West, Phase I	0	0	30,072	0	0	0
5R0185	Sweetgrass Courtyard	0	0	23,000	0	0	0
5R0186	Wild Meadows, Phase I	0	0	26,432	0	0	0
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>116,214</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>181,081</b>	<b>90,414</b>	<b>299,488</b>	<b>185,433</b>	<b>185,433</b>	<b>185,433</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>181,081</b>	<b>90,414</b>	<b>299,488</b>	<b>185,433</b>	<b>185,433</b>	<b>185,433</b>

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# PROPRIETARY FUNDS

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# ENTERPRISE FUNDS



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COUNTY OF LEXINGTON  
 PROPRIETARY FUNDS  
 COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
 FISCAL YEAR 2022-23

	Red Bank Crossing Rental Properties	Solid Waste	Lex. Cty Airport at Pelion
<b>REVENUE:</b>			
County Tax Revenue		11,831,564	
Fees & Permits		5,671,740	
Federal Grants			
State Grant Funds		171,727	
Intergovernmental Revenue		166,000	
Rental Income	104,565		51,852
Investment Interest	0	73,354	2,485
Miscellaneous		565,000	36,927
TOTAL REVENUE	104,565	18,479,385	91,264
<b>EXPENDITURES:</b>			
Personnel & Operating	84,888	16,777,748	64,979
Depreciation	19,677	1,663,300	82,206
Capital Outlay	0	3,110,872	0
Operating Transfers	0	0	50,000
TOTAL EXPENDITURES	104,565	21,551,920	197,185
<b>NON-CASH EXPENSE (Add Back)</b>			
Depreciation	19,677	1,663,300	82,206
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	19,677	(1,409,235)	(23,715)
<b>OTHER FINANCING SOURCES (USES):</b>			
Operating Transfer from General Fund	0	0	25,000
Operating Transfer from Lex Cty Airport	0	0	50,000
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	19,677	(1,409,235)	51,285
<b>FUND BALANCE - Estimated</b>			
Beginning of Year 7-01-22	340,595	38,815,276	281,039
Contingency	0	0	0
<b>FUND BALANCE - Projected</b>			
End of Year 6-30-23	360,272	37,406,041	332,324

**COUNTY OF LEXINGTON**  
**RED BANK CROSSING RENTAL PROPERTIES**  
**Combined Annual Budget**  
**Fiscal Year 2022-23**

Fund: 5601  
Division: Non-Departmental

Summary Page	2020-21	2021-22	2021-22	2022-23	<i>BUDGET</i>	
	Actual	Actual (May)	Amended (May)	Requested	2022-23 Recommend	2022-23 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
450000 Rental Income	100,670	101,006	105,765	104,565	104,565	104,565
461000 Investment Interest	899	934	1,000	0	0	0
<b>Total Revenue</b>	<b>101,569</b>	<b>101,940</b>	<b>106,765</b>	<b>104,565</b>	<b>104,565</b>	<b>104,565</b>
<b>Expenses:</b>						
Total Personnel & Operating	74,338	52,056	158,248	84,888	84,888	84,888
Depreciation	19,677	0	19,677	19,677	19,677	19,677
Capital Outlay	0	2,250	67,918	0	0	0
<b>Total Expense</b>	<b>94,015</b>	<b>54,306</b>	<b>245,843</b>	<b>104,565</b>	<b>104,565</b>	<b>104,565</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	19,677	0	19,677	19,677	19,677	19,677
<b>Net Cash</b>	<b>27,231</b>	<b>47,634</b>	<b>(119,401)</b>	<b>19,677</b>	<b>19,677</b>	<b>19,677</b>
<b>Income Calculation:</b>						
<b>Net Income (Loss)</b>	<b>7,554</b>	<b>47,634</b>	<b>(139,078)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>						
Beginning - Cash			459,996	340,595	340,595	340,595
<b>FUND BALANCE</b>						
End of Year - Projected - Cash			340,595	360,272	360,272	360,272

**COUNTY OF LEXINGTON**  
**RED BANK CROSSING RENTAL PROPERTIES**  
**Annual Budget**  
**Fiscal Year 2022-23**

Fund: 5601  
Division: Non-Departmental  
Organization: 999900 - Non-Departmental

Object Expenditure Code Classification		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>	
					2022-23 Requested	2022-23 Recommend Approved
<b>Personnel</b>						
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520103	Landscape/Ground Maintenance	19,307	14,830	19,370	20,825	20,825 20,825
520231	Garbage Pickup Service	2,369	2,172	2,370	2,370	2,370 2,370
520232	Parking Lot Sweeping	6,730	5,400	6,480	6,480	6,480 6,480
522000	Building Repairs & Maintenance	92,652	1,036	1,500	2,000	2,000 2,000
524000	Building Insurance	998	998	1,028	1,148	1,148 1,148
529903	Contingency	0	2,850	100,000	26,758	26,758 26,758
530100	Depreciation	19,677	0	19,677	19,677	19,677 19,677
538300	Retainage Payable Expense	(75,203)	0	0	0	0 0
538500	Property Taxes	27,485	24,770	27,500	25,307	25,307 25,307
<b>* Total Operating</b>		<b>94,015</b>	<b>52,056</b>	<b>177,925</b>	<b>104,565</b>	<b>104,565 104,565</b>
<b>** Total Personnel &amp; Operating</b>		<b>94,015</b>	<b>52,056</b>	<b>177,925</b>	<b>104,565</b>	<b>104,565 104,565</b>
<b>Capital</b>						
	Capital Clearing	(91,750)	0	0	0	0 0
	All Other Equipment	91,750	2,250	67,918		
<b>** Total Capital</b>		<b>0</b>	<b>2,250</b>	<b>67,918</b>	<b>0</b>	<b>0 0</b>
<b>*** Total Expenses</b>		<b>94,015</b>	<b>54,306</b>	<b>245,843</b>	<b>104,565</b>	<b>104,565 104,565</b>

COUNTY OF LEXINGTON  
SOLID WASTE FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2022-23

	Solid Waste Operations (5700)	Solid Waste P/C Sinking Fd (5701)	Solid Waste Tires (5710)	Solid Waste DHEC (5720)	Solid Waste Tire Grant (5721)	Solid Waste Recycling Grt. (5722)	Compost Bin Grant (5726)	Total 2022-23
<b>REVENUE:</b>								
County Tax Revenue	11,831,564							11,831,564
Fees & Permits	5,670,940						800	5,671,740
State Grant Funds				124,769	13,154	33,804		171,727
Intergovernmental Revenue			166,000					166,000
Investment Interest	55,000	18,000	354					73,354
Miscellaneous	565,000							565,000
<b>TOTAL REVENUE</b>	<b>18,122,504</b>	<b>18,000</b>	<b>166,354</b>	<b>124,769</b>	<b>13,154</b>	<b>33,804</b>	<b>800</b>	<b>18,479,385</b>
<b>EXPENDITURES:</b>								
Personnel & Operating	15,448,834	829,000	335,975	124,769	13,120	26,050		16,777,748
Depreciation	1,663,300							1,663,300
Capital Outlay	3,104,670					6,202		3,110,872
<b>TOTAL EXPENDITURES</b>	<b>20,216,804</b>	<b>829,000</b>	<b>335,975</b>	<b>124,769</b>	<b>13,120</b>	<b>32,252</b>	<b>0</b>	<b>21,551,920</b>
<b>NON-CASH EXPENSE (Add Back)</b>								
Depreciation	1,663,300	0	0	0	0	0	0	1,663,300
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>								
	(431,000)	(811,000)	(169,621)	0	34	1,552	800	(1,409,235)
<b>OTHER FINANCING SOURCES (USES):</b>								
Operating Transfers	(150,000)	150,000						0
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>								
	(581,000)	(661,000)	(169,621)	0	34	1,552	800	(1,409,235)
<b>FUND BALANCE - Estimated</b>								
Beginning of Year 7-01-22	32,875,575	5,700,033	226,642	8,261	(34)	(1,552)	6,351	38,815,276
Contingency	0	0	0	0	0	0	0	0
<b>FUND BALANCE - Projected</b>								
End of Year 6-30-23	32,294,575	5,039,033	57,021	8,261	0	0	7,151	37,406,041

**SOLID WASTE MANAGEMENT**  
**Combined Annual Budget**  
**Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works

Summary Page	2020-21	2021-22	2021-22	2022-23	<b>BUDGET</b>	
	Actual	Actual (May)	Amended (May)	Requested	2022-23 Recommend	2022-23 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
Property Taxes	11,022,894	1,434,537	11,366,205	11,401,489	11,831,564	11,831,564
Landfill Revenue Fees	4,544,067	2,279,342	4,534,424	5,604,104	5,670,940	5,670,940
Other Revenues	86,073	19,062	103,000	597,000	620,000	620,000
<b>Total Revenues</b>	<b>15,653,034</b>	<b>3,732,941</b>	<b>16,003,629</b>	<b>17,602,593</b>	<b>18,122,504</b>	<b>18,122,504</b>
<b>Expenses:</b>						
Total Personnel & Operating	12,867,318	10,737,861	14,497,051	15,712,667	15,413,834	15,448,834
Depreciation	1,656,783	0	1,330,800	1,761,600	1,663,600	1,663,600
Capital Outlay	31,327	878,224	7,963,784	2,695,534	2,558,670	3,104,670
Operating Transfers	162,370	265,290	265,453	175,664	150,000	150,000
<b>Total Expenses</b>	<b>14,717,798</b>	<b>11,881,375</b>	<b>24,057,088</b>	<b>20,345,465</b>	<b>19,786,104</b>	<b>20,367,104</b>
<b>Sub-Total</b>	<b>935,237</b>	<b>(8,148,434)</b>	<b>(8,053,459)</b>	<b>(2,742,872)</b>	<b>(1,663,600)</b>	<b>(2,244,600)</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	1,656,783	0	1,330,800	1,761,600	1,663,600	1,663,600
<b>Total Expenses (Cash Basis)</b>	<b>13,061,015</b>	<b>11,881,375</b>	<b>22,726,288</b>	<b>18,583,865</b>	<b>18,122,504</b>	<b>18,703,504</b>
<b>Net Cash</b>	<b>2,592,020</b>	<b>(8,148,434)</b>	<b>(6,722,659)</b>	<b>(981,272)</b>	<b>0</b>	<b>(581,000)</b>
<b>Income Calculation:</b>						
Capital Outlay: Existing	31,327	878,224	7,963,784	2,695,534	2,558,670	3,104,670
<b>Total Expenses (Income Basis)</b>	<b>14,686,471</b>	<b>11,003,151</b>	<b>16,093,304</b>	<b>17,649,931</b>	<b>17,227,434</b>	<b>17,262,434</b>
<b>Net Income (Loss)</b>	<b>966,564</b>	<b>(7,270,210)</b>	<b>(89,675)</b>	<b>(47,338)</b>	<b>895,070</b>	<b>860,070</b>
Unused Appropriations			6,251,381			
<b>FUND BALANCE</b>						
Beginning - Fund Balance - Cash			10,620,565	10,149,287	10,149,287	10,149,287
Less: Carry-forward Items				5,886,842	5,886,842	5,886,842
<b>FUND BALANCE</b>						
End of Year - Projected - Cash			10,149,287	3,281,173	4,262,445	3,681,445

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
FY 2022-23 Estimated Revenues & Other Funding Sources**

Fund: 5700	Actual	Actual	Actual	Actual	Received	Amended	Projected			
Division: Public Works	Receipts	Receipts	Receipts	Receipts	Thru May	Budget	Revenue	Requested	Recommend	Approved
Revenue Account Title	2017-18	2018-19	2019-20	2020-21	2021-22	2021-22	2021-22	2022-23	2022-23	2022-23
* Undesignated Revenues 5700 :										
<b>Property Taxes:</b>	<u>7.877 Mills</u>	<u>7.877 Mills</u>	<u>7.877 Mills</u>	<u>7.877 Mills</u>	<u>7.544 Mills</u>	<u>7.544 Mills</u>	<u>7.544 Mills</u>		<u>7.544 Mills</u>	<u>7.544 Mills</u>
410000 Current Property Taxes	7,473,175	7,695,467	7,855,415	8,376,923	8,561,437	8,817,489	8,817,489	8,817,489	9,115,808	9,115,808
410500 Homestead Exemption Reimburse.	359,480	370,362	380,435	372,425	382,207	360,000	382,207	370,000	360,000	360,000
410520 Manufacturer's Exempt. Reimburse.	32,821	80,360	56,473	60,452	62,015	55,000	62,015	55,000	55,000	55,000
410521 Manufacturer Partial Prop Tx Exempt	0	0	11,858	11,723	14,916	4,023	14,916	8,000	0	0
410530 State Sales & Use Tax Credit	51,036	37,364	39,299	39,045	40,597	40,000	40,597	40,000	45,808	45,808
410540 Lease Purchase Tax Credit	0	0	0	0	0	0	0	0	0	0
411000 Current Vehicle Taxes	1,153,516	1,127,427	1,159,572	1,205,056	1,157,008	1,184,693	1,184,693	1,200,000	1,318,948	1,318,948
412000 Current Tax Penalties	11,277	12,989	12,532	13,032	14,121	11,000	14,121	12,000	12,000	12,000
413000 Delinquent Taxes	263,048	289,523	301,772	301,366	205,105	280,000	280,000	280,000	300,000	300,000
414000 Delinquent Tax Penalties	35,525	36,192	38,203	39,812	30,754	35,000	35,000	35,000	35,000	35,000
417100 Fee in Lieu of Taxes	554,535	541,794	523,038	520,278	447,169	520,000	520,000	520,000	520,000	520,000
417120 FILOT - Prior Year	2,567	0	0	347	(11,199)	0	0	0	0	0
417130 FILOT - Manufacturer's Tax Exempt	23,372	27,616	37,939	40,441	44,384	30,000	44,384	35,000	35,000	35,000
417150 FILOT - Fee for Services	3,661	3,183	3,183	3,378	3,378	3,000	3,378	3,000	3,000	3,000
418000 Motor Carrier Payments	19,523	22,777	10,160	32,587	35,197	20,000	35,197	20,000	25,000	25,000
418100 Heavy Equip Rental Surcharge Fees	0	10,313	5,025	6,029	6,912	6,000	6,912	6,000	6,000	6,000
<b>Total Property Taxes</b>	<b>9,983,536</b>	<b>10,255,367</b>	<b>10,434,904</b>	<b>11,022,894</b>	<b>10,994,001</b>	<b>11,366,205</b>	<b>11,440,909</b>	<b>11,401,489</b>	<b>11,831,564</b>	<b>11,831,564</b>
<b>Landfill Revenue Sources:</b>										
430850 Credit Report Fees	425	300	200	300	225	300	300	300	300	300
434000 Landfill Fees	2,947,861	3,103,098	3,286,075	3,677,907	3,982,605	3,468,250	3,982,605	4,333,121	4,344,957	4,344,957
434100 Landfill Permit Fees	3,870	4,565	2,790	5,195	5,190	3,465	5,190	6,400	6,400	6,400
434200 Garbage Franchise Fees	145,064	152,641	148,259	163,413	175,446	162,518	175,446	179,911	179,911	179,911
434400 Paper Recycling Fees	3,068	1,189	836	1,030	905	700	905	1,000	1,000	1,000
434401 Battery Recycling Fees	15,406	15,008	15,704	20,642	16,862	16,000	16,862	20,000	20,000	20,000
434402 Aluminum Recycling Fees	36,796	37,786	26,617	32,540	53,318	30,000	53,318	49,000	49,000	49,000
434403 Plastic Recycling Fees	0	0	0	0	0	0	0	0	0	0
434405 White Goods Recycling Fees	199,738	196,366	59,383	360,368	520,231	200,000	520,231	550,000	550,000	550,000
434406 Waste Tire Fees	52,134	51,312	74,820	101,820	135,735	75,000	135,735	160,000	160,000	160,000
434407 Textile Recycling Fees	642	256	0	48	0	0	0	0	0	0
434408 Cardboard Recycling Fees	26,734	22,646	7,119	31,917	58,274	22,000	58,274	68,000	68,000	68,000
434409 Glass Recycling Fees	7,455	5,602	8,294	6,528	3,897	7,500	7,500	5,000	5,000	5,000
434411 Oil Filter Recycling Fees	2,300	1,211	300	1,072	2,944	1,200	2,944	4,500	4,500	4,500
434414 Refrigerant Recycling Fees	9,420	11,250	14,850	23,310	22,155	15,000	22,155	24,000	24,000	24,000
434416 Motor Oil Recycling Fees	0	0	0	4,038	19,360	0	19,360	37,582	37,582	37,582
434417 Safety Vest Recycling Fees	65	85	68	66	3	80	80	30	30	30
434419 Electronics Recycling Fees	9,114	6,657	7,680	7,032	6,315	7,200	7,200	6,600	6,600	6,600
434420 Mattress Recycling Fees	12,043	14,637	16,544	22,980	20,422	20,000	20,422	27,160	27,160	27,160
434421 Wood/Vegetative Compost Fee	0	0	0	0	70,685	410,211	410,211	77,500	77,500	77,500
434422 Food Waste Compost Fee	0	0	0	0	0	40,000	40,000	54,000	54,000	54,000
438800 Mulch Sales	5,533	17,437	29,804	24,820	12,271	20,000	20,000	0	20,000	20,000
438801 Compost Sales	57,943	22,092	37,853	59,041	68,878	35,000	68,878	0	35,000	35,000
<b>Total Revenue Sources</b>	<b>3,535,611</b>	<b>3,664,138</b>	<b>3,737,196</b>	<b>4,544,067</b>	<b>5,175,721</b>	<b>4,534,424</b>	<b>5,567,616</b>	<b>5,604,104</b>	<b>5,670,940</b>	<b>5,670,940</b>
<b>Other Revenues:</b>										
450100 Ground Lease Agreement	12,000	12,000	12,000	12,000	11,000	12,000	12,000	12,000	12,000	12,000
451201 FEMA Disaster Reimbursement	5,430	0	0	0	0	0	0	0	0	0
451205 State Disaster Reimbursement	9,402	0	0	0	0	0	0	0	0	0
461000 Investment Interest	206,221	425,177	255,267	55,108	42,490	56,000	56,000	32,000	55,000	55,000
463200 Insurance Claims Reimbursement	3,265	795	0	0	0	0	0	0	0	0
467000 Cash Over/Short	11	(19)	1	(36)	(138)	0	(138)	0	0	0
469420 Sale of Land - SW	0	0	1,000	(1,000)	0	0	0	0	0	0
469900 Miscellaneous Revenues	6,240	0	0	0	586	0	586	0	0	0
490100 Sale of General Fixed Assets	0	30,400	17,266	0	125,189	35,000	125,189	553,000	553,000	553,000
490200 Trade-in Allowance on FA	160,000	0	313,350	0	0	0	0	0	0	0
490300 Gain on Sale of Fixed Assets	0	0	203,216	0	11,377	0	11,377	0	0	0
491000 Contributed Capital	0	0	3,920	20,001	0	0	0	0	0	0
590300 Loss on Disposal of Fixed Assets	0	(5,042)	(146,906)	(96,435)	(878)	0	(878)	0	0	0
<b>Total Other Revenue</b>	<b>402,569</b>	<b>463,311</b>	<b>659,114</b>	<b>(10,362)</b>	<b>189,626</b>	<b>103,000</b>	<b>204,136</b>	<b>597,000</b>	<b>620,000</b>	<b>620,000</b>
<b>** Total Undesignated Landfill Revenues</b>	<b>13,921,716</b>	<b>14,382,816</b>	<b>14,831,214</b>	<b>15,556,599</b>	<b>16,359,348</b>	<b>16,003,629</b>	<b>17,212,661</b>	<b>17,602,593</b>	<b>18,122,504</b>	<b>18,122,504</b>

**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2022-23**

Fund 5700  
Division: Public Works-Solid Waste  
Organization: Solid Waste - All Departments

Object Expenditure Code Classification		<i>BUDGET</i>											
		2021-22 Amended (May)	2022-23 Approved (Total)	Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Litter Control	Code Enforcement	Non- Departmental
<b>Personnel</b>													
510100	Salaries & Wages	1,173,361	1,197,259	228,112	162,913	75,811	357,390	0	176,644	27,002	71,718	97,669	0
510199	Special Overtime	3,000	3,000	0	0	0	0	0	0	0	0	3,000	0
510200	Overtime	39,200	40,200	0	1,200	2,000	20,000	0	16,000	0	1,000	0	0
510300	Part Time	521,397	532,811	0	69,739	257,177	0	0	0	205,895	0	0	0
511112	FICA Cost	132,276	135,656	17,451	17,890	25,627	28,870	0	14,737	17,817	5,563	7,701	0
511113	State Retirement	271,846	293,708	40,056	41,064	58,824	66,270	0	33,828	40,897	12,769	0	0
511114	Police Retirement	17,321	20,375	0	0	0	0	0	0	0	0	20,375	0
511120	Insurance Fund Contribution	234,000	241,800	23,400	54,600	11,700	74,100	0	35,100	3,900	23,400	15,600	0
511130	Workers Compensation	97,370	99,280	4,884	721	19,509	30,236	0	15,198	17,890	7,359	3,483	0
519999	Personnel Contingency	37,409	63,847	0	0	0	0	0	0	0	0	0	63,847
<b>* Total Personnel</b>		<b>2,527,180</b>	<b>2,627,936</b>	<b>313,903</b>	<b>348,127</b>	<b>450,648</b>	<b>576,866</b>	<b>0</b>	<b>291,507</b>	<b>313,401</b>	<b>121,809</b>	<b>147,828</b>	<b>63,847</b>
<b>Operating Expenses</b>													
520100	Contracted Maintenance	365,110	300,146	0	0	600	244,197	0	55,349	0	0	0	0
520103	Landscaping/Ground Maintenance	1,498	3,500	0	0	3,500	0	0	0	0	0	0	0
520200	Contracted Services	8,857,062	9,798,824	58,776	498	2,150,874	497,775	79,000	6,827,210	182,771	0	1,920	0
520219	Water & Other Beverage Service	2,500	4,168	0	0	3,168	0	0	1,000	0	0	0	0
520233	Towing Service	1,265	1,805	75	0	390	500	0	0	590	100	150	0
520239	E-Waste Recycling	116,912	104,580	0	0	0	0	0	0	104,580	0	0	0
520300	Professional Services	280,485	314,755	0	500	635	117,725	187,260	8,635	0	0	0	0
520302	Drug Testing Services	575	2,491	0	0	150	1,276	0	815	250	0	0	0
520303	Accounting/Auditing Services	5,000	5,000	0	5,000	0	0	0	0	0	0	0	0
520305	Infectious Disease Services	4,848	5,757	303	606	1,515	1,212	0	606	606	909	0	0
520400	Advertising & Publicity	6,000	8,936	6,936	0	2,000	0	0	0	0	0	0	0
520500	Legal Services	11,765	15,000	5,000	0	0	10,000	0	0	0	0	0	0
520601	Landfill Monitoring - Batesburg	0	0	0	0	0	0	0	0	0	0	0	0
520602	Landfill Monitoring - Edmund	22,500	22,500	0	0	0	22,500	0	0	0	0	0	0
520603	Landfill Monitoring - Chapin	0	0	0	0	0	0	0	0	0	0	0	0
520620	EPA Cost	25,000	30,000	0	0	0	0	30,000	0	0	0	0	0
520702	Technical Currency & Support	16,369	16,811	14,861	1,800	0	0	0	0	0	0	150	0
520800	Outside Printing	1,164	2,064	2,064	0	0	0	0	0	0	0	0	0
521000	Office Supplies	4,000	5,625	2,300	2,000	325	250	0	500	250	0	0	0
521100	Duplicating	2,279	2,277	323	1,560	146	92	10	46	100	0	0	0
521200	Operating Supplies	195,195	207,345	360	3,000	24,640	170,000	0	2,945	4,200	2,000	200	0
521208	Police Supplies	500	500	0	0	0	0	0	0	0	0	500	0
521214	Safety Supplies	2,900	4,076	500	3,576	0	0	0	0	0	0	0	0
521220	Closure Operating Supplies	0	0	0	0	0	0	0	0	0	0	0	0
521402	Occupational Health Supplies	400	400	0	200	100	0	0	0	100	0	0	0
521601	Sign Materials	1,000	1,000	1,000	0	0	0	0	0	0	0	0	0
522000	Building Repairs & Maintenance	91,840	127,840	0	0	28,000	14,840	0	85,000	0	0	0	0
522050	Generator Repairs & Maintenance	1,659	3,317	0	0	0	3,317	0	0	0	0	0	0
522100	Heavy Equipment Repairs & Maintenance	330,247	344,400	0	0	31,900	150,000	0	160,000	2,500	0	0	0
522200	Small Equipment Repairs & Maintenance	16,400	24,100	0	0	600	3,500	0	0	20,000	0	0	0
522201	Fuel Site Repairs & Maintenance	4,680	3,500	0	0	0	3,500	0	0	0	0	0	0
522300	Vehicle Repairs & Maintenance	29,117	26,250	1,500	0	2,800	10,700	0	0	9,000	1,500	750	0



**COUNTY OF LEXINGTON**  
**Combined Annual Budget - Enterprise Fund**  
**Fiscal Year 2022-23**

Fund 5700  
Division: Public Works-Solid Waste  
Organization: Solid Waste - All Departments

Object Expenditure Code Classification		<i>BUDGET</i>										
		2021-22 Amended (May)	2022-23 Approved (Total)	Admin.	Acctg. & Collections	Collection Stations	Landfill Operations	321 Landfill	Transfer Station	Recycling	Litter Control	Code Enforcement
Con't:												
523200	Equipment Rental	37,034	22,054	0	0	0	19,980	0	2,074	0	0	0
524000	Building Insurance	8,446	8,541	2,090	0	3,200	0	0	3,251	0	0	0
524100	Vehicle Insurance	11,070	10,455	615	0	1,230	4,920	0	0	1,845	615	1,230
524101	Comprehensive Insurance	67,335	52,828	0	0	544	45,010	0	5,309	1,268	185	512
524201	General Tort Liability Insurance	16,152	14,880	1,104	294	1,358	6,540	0	1,243	711	356	3,274
524202	Surety Bonds	0	30	30	0	0	0	0	0	0	0	0
524900	Data Processing Equipment Insurance	160	168	0	168	0	0	0	0	0	0	0
525000	Telephone	8,666	8,849	4,560	0	4,289	0	0	0	0	0	0
525004	WAN Service Charges	10,393	10,393	9,480	0	0	0	0	0	0	913	0
525006	GPS Monitoring Charges	5,291	4,884	204	0	407	3,255	0	0	814	204	0
525020	Pagers and Cell Phones	0	0	0	0	0	0	0	0	0	0	0
525021	Smart Phone Charges	7,058	7,176	2,304	768	1,296	0	0	648	0	2,160	0
525030	800 MHz Radio Service Charges	15,246	14,598	1,248	414	1,413	5,600	0	3,111	2,109	703	0
525031	800 MHz Radio Maintenance	1,221	1,653	80	150	149	775	0	269	120	110	0
525041	E-mail Service Charges	1,419	1,548	387	903	129	129	0	0	0	0	0
525100	Postage	9,600	14,306	13,418	888	0	0	0	0	0	0	0
525210	Conference, Meeting & Training Expenses	4,450	9,623	5,000	0	525	1,449	0	1,649	0	0	1,000
525230	Subscriptions, Dues, & Books	2,650	1,690	1,690	0	0	0	0	0	0	0	0
525240	Personal Mileage Reimbursement	1,700	1,900	1,500	300	100	0	0	0	0	0	0
525250	Motor Pool Reimbursement	150	300	300	0	0	0	0	0	0	0	0
525315	Utilities - Landfill (Cayce 321)	25,000	26,000	0	0	0	0	26,000	0	0	0	0
525317	Utilities - Landfill (Edmund)	46,816	49,600	9,600	0	0	17,500	0	22,500	0	0	0
525318	Utilities - Convenience Stations	88,200	90,600	0	0	90,600	0	0	0	0	0	0
525400	Gas, Fuel, & Oil	307,731	308,790	881	0	14,321	225,000	0	27,714	26,491	3,746	10,637
525405	Small Equipment Fuel	900	1,000	0	0	500	500	0	0	0	0	0
525600	Uniforms & Clothing	21,013	28,072	855	900	5,536	8,533	0	4,848	5,000	1,900	500
526500	Licenses & Permits	2,350	2,750	0	0	250	300	1,300	900	0	0	0
527040	Outside Personnel (Temporary)	701,243	701,243	0	0	701,243	0	0	0	0	0	0
529903	Contingency	133,357	0	0	0	0	0	0	0	0	0	0
530100	Depreciation	1,330,800	1,663,600	1,300	1,600	410,000	705,000	2,300	445,000	75,000	6,400	17,000
534027	Keep America Beautiful Program	27,500	33,000	33,000	0	0	0	0	0	0	0	0
538000	Claims & Judgments (Litigation)	1,750	2,000	250	0	750	500	0	250	250	0	0
538500	Property Taxes	2,700	2,500	0	0	0	0	2,500	0	0	0	0
538600	SCDHEC - Administrative Order	5,000	2,500	0	0	0	2,500	0	0	0	0	0
	<b>* Total Operating</b>	<b>13,300,671</b>	<b>14,484,498</b>	<b>183,894</b>	<b>25,125</b>	<b>3,489,183</b>	<b>2,298,875</b>	<b>328,370</b>	<b>7,660,872</b>	<b>438,555</b>	<b>18,728</b>	<b>40,896</b>
	<b>** Total Personnel &amp; Operating</b>	<b>15,827,851</b>	<b>17,112,434</b>	<b>497,797</b>	<b>373,252</b>	<b>3,939,831</b>	<b>2,875,741</b>	<b>328,370</b>	<b>7,952,379</b>	<b>751,956</b>	<b>140,537</b>	<b>188,724</b>
	Capital Items	7,963,784	3,104,670	500	4,895	424,438	2,598,698	0	49,544	25,595	500	500
	<b>** Total Capital</b>	<b>7,963,784</b>	<b>3,104,670</b>	<b>500</b>	<b>4,895</b>	<b>424,438</b>	<b>2,598,698</b>	<b>0</b>	<b>49,544</b>	<b>25,595</b>	<b>500</b>	<b>500</b>
815701	Op Trm to Solid Waste Post Closure	265,290	150,000	0	0	0	150,000	0	0	0	0	0
815726	Op Trm to SW/DHEC Compost Bin Grant	163	0	0	0	0	0	0	0	0	0	0
	<b>***Total Budget Appropriation</b>	<b>24,057,088</b>	<b>20,367,104</b>	<b>498,297</b>	<b>378,147</b>	<b>4,364,269</b>	<b>5,624,439</b>	<b>328,370</b>	<b>8,001,923</b>	<b>777,551</b>	<b>141,037</b>	<b>189,224</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121201 - Solid Waste / Administration

Object Expenditure Code Classification		2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	<i><b>BUDGET</b></i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	178,709	207,842	220,131	228,113	228,112	228,112
511112	FICA Cost	12,809	15,160	16,748	17,451	17,451	17,451
511113	State Retirement	43,206	32,940	36,254	42,338	40,056	40,056
511120	Insurance Fund Contribution - 3	23,400	21,450	23,400	23,400	23,400	23,400
511130	Workers Compensation	4,099	8,014	3,085	4,885	4,884	4,884
<b>* Total Personnel</b>		<b>262,223</b>	<b>285,406</b>	<b>299,618</b>	<b>316,187</b>	<b>313,903</b>	<b>313,903</b>
<b>Operating Expenses</b>							
520200	Contracted Services	50,738	20,611	53,800	58,776	58,776	58,776
520233	Towing Services	0	0	75	75	75	75
520305	Infectious Disease Services	0	0	303	303	303	303
520400	Advertising & Publicity	2,001	2,112	4,000	6,936	6,936	6,936
520500	Legal Services	8,900	6,032	11,765	5,000	5,000	5,000
520702	Technical Currency & Support	13,538	13,538	14,369	14,861	14,861	14,861
520800	Outside Printing	939	0	1,164	2,064	2,064	2,064
521000	Office Supplies	1,511	561	1,000	2,300	2,300	2,300
521100	Duplicating	240	116	323	323	323	323
521200	Operating Supplies	889	1,811	3,600	3,600	360	360
521214	Safety Supplies	0	0	100	500	500	500
521601	Sign Materials	772	310	1,000	1,000	1,000	1,000
522300	Vehicle Repairs & Maintenance	17	40	1,000	1,500	1,500	1,500
524000	Building Insurance	2,029	2,029	2,090	2,090	2,090	2,090
524100	Vehicle Insurance - 1	615	615	615	615	615	615
524201	General Tort Liability Insurance	995	995	1,104	1,104	1,104	1,104
524202	Surety Bonds	19	0	0	30	30	30
525000	Telephone	4,492	4,336	4,377	4,560	4,560	4,560
525004	WAN Service Charges	6,609	9,479	9,480	9,480	9,480	9,480
525006	GPS Monitoring Charges - 1	203	186	204	204	204	204
525021	Smart Phone Charges - 3	1,386	1,609	2,304	2,304	2,304	2,304
525030	800 MHz Radio Service Charges - 2	1,182	978	1,200	1,248	1,248	1,248
525031	800 MHz Radio Maintenance - 2	0	0	100	80	80	80
525041	E-mail Service Charges - 3	280	333	387	387	387	387
525100	Postage	7,304	2	9,000	13,418	13,418	13,418
525210	Conference, Meeting & Training Expenses	300	1,463	1,500	6,917	5,000	5,000
525230	Subscriptions, Dues, & Books	939	884	1,000	1,690	1,690	1,690
525240	Personal Mileage Reimbursement	1,008	174	1,500	2,304	1,500	1,500
525250	Motor Pool Reimbursement	0	0	150	300	300	300
525317	Utilities / Landfill / Edmund	9,307	7,222	10,800	9,600	9,600	9,600
525400	Gas, Fuel, & Oil	777	687	891	881	881	881
525600	Uniforms & Clothing	302	466	585	855	855	855
530100	Depreciation	1,235	0	1,400	1,300	1,300	1,300
534027	Keep America Beautiful Program	27,500	27,500	27,500	33,000	33,000	33,000
538000	Claims & Judgements	0	0	250	250	250	250
<b>* Total Operating</b>		<b>146,027</b>	<b>104,089</b>	<b>168,936</b>	<b>189,855</b>	<b>183,894</b>	<b>183,894</b>
<b>** Total Personnel &amp; Operating</b>		<b>408,250</b>	<b>389,495</b>	<b>468,554</b>	<b>506,042</b>	<b>497,797</b>	<b>497,797</b>



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121202 - Solid Waste / Accounting & Collections

Object Expenditure Code Classification	2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	160,888	148,608	158,777	162,914	162,913	162,913
510200 Overtime	966	163	1,200	1,200	1,200	1,200
510300 Part Time - 3 (2.25 - FTE)	48,971	57,540	67,181	70,119	69,739	69,739
511112 FICA Cost	14,870	14,877	17,378	17,919	17,890	17,890
511113 State Retirement	52,806	32,228	37,617	43,474	41,064	41,064
511120 Insurance Fund Contribution - 7	31,200	28,600	46,800	54,600	54,600	54,600
511130 Workers Compensation	648	640	701	723	721	721
<b>* Total Personnel</b>	<b>310,349</b>	<b>282,656</b>	<b>329,654</b>	<b>350,949</b>	<b>348,127</b>	<b>348,127</b>
<b>Operating Expenses</b>						
520200 Contracted Services	498	498	498	498	498	498
520300 Professional Services	483	468	500	525	500	500
520303 Accounting/Auditing Services	5,000	5,000	5,000	5,000	5,000	5,000
520305 Infectious Disease Services	162	0	606	606	606	606
520702 Technical Currency & Support	1,600	1,600	1,800	1,800	1,800	1,800
521000 Office Supplies	1,754	1,208	2,000	2,818	2,000	2,000
521100 Duplicating	1,496	1,183	1,560	1,560	1,560	1,560
521200 Operating Supplies	3,151	2,407	2,500	3,703	3,000	3,000
521214 Safety Supplies	3,176	0	2,800	3,576	3,576	3,576
521402 Occupational Health Supplies	0	0	200	200	200	200
524201 General Tort Liability Insurance	322	322	322	294	294	294
524202 Surety Bonds	25	0	0	70	0	0
524900 Data Processing Equipment Insurance	160	160	160	168	168	168
525021 Smart Phone Charges - 1	713	590	650	768	768	768
525030 800 MHz Radio Service Charges - 2	475	360	414	414	414	414
525031 800 MHz Radio Maintenance - 2	135	0	142	150	150	150
525041 E-mail Service Charges - 6	720	752	774	903	903	903
525100 Postage	594	522	600	888	888	888
525240 Personal Mileage Reimbursement	87	73	100	300	300	300
525600 Uniforms & Clothing	0	0	450	905	900	900
530100 Depreciation	1,550	0	1,600	1,600	1,600	1,600
<b>* Total Operating</b>	<b>22,101</b>	<b>15,143</b>	<b>22,676</b>	<b>26,746</b>	<b>25,125</b>	<b>25,125</b>
<b>** Total Personnel &amp; Operating</b>	<b>332,450</b>	<b>297,799</b>	<b>352,330</b>	<b>377,695</b>	<b>373,252</b>	<b>373,252</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,540	277	1,000	1,000	500	500
540010 Minor Software	356	0	477	0	0	0
599999 Capital Clearing	(2,277)	0	0			
All Other Equipment	2,277	1,828	2,564			
5AN315 (1) Automated External Defibrillator				1,498	1,498	1,498
5AN316 (1) Standard Color Printer				1,097	1,097	1,097
5AN317 (3) EMV Credit Card Terminals				1,800	1,800	1,800
<b>** Total Capital</b>	<b>2,896</b>	<b>2,105</b>	<b>4,041</b>	<b>5,395</b>	<b>4,895</b>	<b>4,895</b>
<b>*** Total Expenses</b>	<b>335,346</b>	<b>299,904</b>	<b>356,371</b>	<b>383,090</b>	<b>378,147</b>	<b>378,147</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT**

**Annual Budget  
Fiscal Year 2022-23**

Fund: 5700

Division: Public Works

Organization: 121203 - Solid Waste / Collection Stations

Object Expenditure Code Classification		2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1.5	67,666	67,159	74,964	75,812	75,811	75,811
510200	Overtime	697	722	2,000	2,000	2,000	2,000
510300	Part Time - LS (11.05 - FTE)	187,377	175,225	247,656	263,043	257,177	257,177
511112	FICA Cost	19,236	18,140	24,833	26,076	25,627	25,627
511113	State Retirement	59,252	35,956	53,757	63,263	58,824	58,824
511120	Insurance Fund Contribution - 1.5	11,700	10,725	11,700	11,700	11,700	11,700
511130	Workers Compensation	20,044	17,451	18,892	21,219	19,509	19,509
511213	State Retirement - Retiree	5,251	1,919	0	0	0	0
<b>* Total Personnel</b>		<b>371,223</b>	<b>327,297</b>	<b>433,802</b>	<b>463,113</b>	<b>450,648</b>	<b>450,648</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	528	0	575	615	600	600
520103	Landscaping/Ground Maintenance	0	0	1,000	5,000	3,500	3,500
520200	Contracted Services	1,986,730	1,574,571	2,082,424	2,150,874	2,150,874	2,150,874
520219	Water & Other Beverage Service	1,050	877	1,500	3,168	3,168	3,168
520233	Towing Service	0	0	150	390	390	390
520300	Professional Services	0	0	0	635	635	635
520302	Drug Testing Services	0	0	150	150	150	150
520305	Infectious Disease Services	243	162	1,515	1,515	1,515	1,515
520400	Advertising & Publicity	1,639	0	2,000	2,000	2,000	2,000
521000	Office Supplies	88	42	275	400	325	325
521100	Duplicating	114	71	143	143	146	146
521200	Operating Supplies	22,599	18,548	20,000	24,640	24,640	24,640
521402	Occupational Health Supplies	0	0	100	100	100	100
522000	Building Repairs & Maintenance	111,817	15,095	28,000	29,500	28,000	28,000
522100	Heavy Equipment Repairs & Maintenance	13,090	17,630	31,900	35,200	31,900	31,900
522200	Small Equipment Repairs & Maintenance	15	23	400	800	600	600
522300	Vehicle Repairs & Maintenance	1,390	6,465	6,917	3,000	2,800	2,800
524000	Building Insurance	3,106	3,106	3,200	3,200	3,200	3,200
524100	Vehicle Insurance - 4	1,999	1,845	1,230	1,230	1,230	1,230
524101	Comprehensive Insurance	641	518	673	544	544	544
524201	General Tort Liability Insurance	1,293	1,293	1,358	1,358	1,358	1,358
524202	Surety Bonds	79	0	0	126	0	0
525000	Telephone	4,289	4,288	4,289	4,289	4,289	4,289
525006	GPS Monitoring Charges - 2	407	373	407	407	407	407
525021	Smart Phone Charges - 2	1,202	891	1,296	1,296	1,296	1,296
525030	800 MHz Radio Service Charges - 2	1,406	1,172	1,406	1,413	1,413	1,413
525031	800 MHz Radio Maintenance - 2	72	0	77	149	149	149
525041	E-mail Service Charges - 1	129	129	129	129	129	129
525210	Conference & Meeting Expenses	300	300	350	525	525	525
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525318	Utilities / Landfill / Convenience Stations	86,146	80,128	88,200	90,600	90,600	90,600
525400	Gas, Fuel, & Oil	5,641	8,098	9,850	14,321	14,321	14,321
525405	Small Equipment Fuel	272	322	400	500	500	500
525600	Uniforms & Clothing	3,228	2,581	3,500	5,536	5,536	5,536
526500	Licenses & Permits	0	0	250	250	250	250

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121203 - Solid Waste / Collection Stations

Object Expenditure Code Classification		2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses - con't</b>							
527040	Outside Personnel	686,748	577,070	701,243	734,200	701,243	701,243
530100	Depreciation	408,017	0	420,000	430,000	410,000	410,000
538000	Claims & Judgments (Litigation)	1,101	46	750	750	750	750
<b>* Total Operating</b>		<b>3,345,379</b>	<b>2,315,644</b>	<b>3,415,757</b>	<b>3,549,053</b>	<b>3,489,183</b>	<b>3,489,183</b>
<b>** Total Personnel &amp; Operating</b>		<b>3,716,602</b>	<b>2,642,941</b>	<b>3,849,559</b>	<b>4,012,166</b>	<b>3,939,831</b>	<b>3,939,831</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	16,612	756	1,500	2,000	2,000	2,000
599999	Capital Clearing	(338,190)	0	0			
	All Other Equipment	338,190	205,146	5,441,461			
5AN318	Signs				4,000	4,000	4,000
5AN319	Concrete Pads/Asphalt - Rpl				45,000	45,000	45,000
5AN320	Collection & Recycling Center Striping				4,500	4,500	4,500
5AN321	(8) Self-Contained Compactors - Rpl				343,789	343,789	343,789
5AN322	(11) Waste Oil Shelter Lighting				25,149	25,149	25,149
<b>** Total Capital</b>		<b>16,612</b>	<b>205,902</b>	<b>5,442,961</b>	<b>424,438</b>	<b>424,438</b>	<b>424,438</b>
<b>*** Total Expenses</b>		<b>3,733,214</b>	<b>2,848,843</b>	<b>9,292,520</b>	<b>4,436,604</b>	<b>4,364,269</b>	<b>4,364,269</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121204 - Solid Waste / Landfill Operations

Object Expenditure Code Classification		<b>BUDGET</b>					
		2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9.5	332,628	293,076	356,904	459,000	357,390	357,390
510199	Special Overtime	0	1,006	0	0	0	0
510200	Overtime	6,884	5,012	20,000	20,000	20,000	20,000
511112	FICA Cost	24,326	21,349	28,833	36,644	28,870	28,870
511113	State Retirement	85,322	46,609	62,415	88,903	66,270	66,270
511120	Insurance Fund Contribution - 9.5	74,100	67,925	74,100	97,500	74,100	74,100
511130	Workers Compensation	29,036	25,378	30,184	41,178	30,236	30,236
511131	SC Unemployment	1,256	0	0	0	0	0
<b>* Total Personnel</b>		<b>553,552</b>	<b>460,355</b>	<b>572,436</b>	<b>743,225</b>	<b>576,866</b>	<b>576,866</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	285,516	221,617	309,630	244,197	244,197	244,197
520200	Contracted Services	4,900	6,232	526,009	497,775	497,775	497,775
520233	Towing Service	75	0	225	1,000	500	500
520300	Professional Services	583,000	23,500	92,725	117,725	117,725	117,725
520302	Drug Testing Services	0	0	275	1,276	1,276	1,276
520305	Infectious Disease Services	0	162	303	2,121	1,212	1,212
520500	Legal Services	0	0	0	10,000	10,000	10,000
520602	Landfill Monitoring - Edmund	20,000	13,250	22,500	25,000	22,500	22,500
521000	Office Supplies	0	77	100	300	250	250
521100	Duplicating	39	20	92	92	92	92
521200	Operating Supplies	144,272	154,381	160,000	230,904	170,000	170,000
522000	Building Repairs & Maintenance	7,497	4,451	38,840	14,840	14,840	14,840
522050	Generator Repairs & Maintenance	0	945	1,659	3,317	3,317	3,317
522100	Heavy Equipment Repairs & Maintenance	176,111	95,125	195,847	166,920	150,000	150,000
522200	Small Equipment Repairs & Maintenance	888	177	1,000	6,500	3,500	3,500
522201	Fuel Site Repairs & Maintenance	1,224	4,299	4,680	5,200	3,500	3,500
522300	Vehicle Repairs & Maintenance	8,490	1,491	10,700	11,700	10,700	10,700
523200	Equipment Rental	10,035	0	34,960	19,980	19,980	19,980
524100	Vehicle Insurance - 6	5,064	5,535	5,535	5,535	4,920	4,920
524101	Comprehensive Insurance - Inland Marine	51,974	55,317	60,000	45,277	45,010	45,010
524201	General Tort Liability Insurance	6,228	6,228	6,540	8,406	6,540	6,540
524202	Surety Bonds	60	0	0	125	0	0
525006	GPS Monitoring Charges - 21	2,526	2,170	3,662	3,459	3,255	3,255
525030	800 MHz Radio Service Charges - 9	5,327	4,433	5,600	7,709	5,600	5,600
525031	800 MHz Radio Maintenance - 9	442	0	464	775	775	775
525041	E-mail Service Charges - 0.5	129	118	129	129	129	129
525210	Conference, Meeting & Training Expenses	500	848	1,500	1,449	1,449	1,449
525230	Subscriptions, Dues & Books	430	750	1,300	0	0	0
525317	Utilities - Landfill (Edmund)	14,895	14,839	16,500	17,500	17,500	17,500
525400	Gas, Fuel, & Oil	145,709	173,788	224,209	244,577	225,000	225,000
525405	Small Equipment Fuel	199	449	500	500	500	500
525600	Uniforms & Clothing	3,485	3,173	5,000	10,333	8,533	8,533
526500	Licenses & Permits	250	250	300	300	300	300
530100	Depreciation Expense	703,529	0	620,000	755,000	705,000	705,000
538000	Claims & Judgements (Litigation)	0	250	250	500	500	500
538600	SCDHEC Fines - Administrative Order	0	0	5,000	5,000	2,500	2,500
<b>* Total Operating</b>		<b>2,182,794</b>	<b>793,875</b>	<b>2,356,034</b>	<b>2,465,421</b>	<b>2,298,875</b>	<b>2,298,875</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,736,346</b>	<b>1,254,230</b>	<b>2,928,470</b>	<b>3,208,646</b>	<b>2,875,741</b>	<b>2,875,741</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121204 - Solid Waste / Landfill Operations

Object Expenditure Code Classification	2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,379	647	2,500	2,500	2,500	2,500
599999 Capital Clearing	(1,494,505)	0	0	0		
All Other Equipment	1,494,505	654,797	1,670,940			
5AN323 (1) D-7 Dozer - Rpl				880,000	880,000	880,000
5AN324 (1) Off-Road Haul Truck - Rpl				572,000	572,000	572,000
5AN325 (1) 3/4 Ton Pickup - Rpl				50,000	50,000	50,000
5AN326 (1) 3/4 Ton Pickup - Rpl				50,000	50,000	50,000
5AN327 (1) Steam Cleaners				30,000	15,000	15,000
5AN328 Landfill Gravel Road Paving				125,000	125,000	125,000
5AN329 (1) Off-Road Hydro Seeder Bed/Water Truck - Rpl				326,700	326,700	326,700
5AN330 (1) Small Equipment Storage Building				30,000	30,000	30,000
5AN331 (1) Automated External Defibrillator				1,498	1,498	1,498
5AN333 Land Purchase				546,000	546,000	546,000
(1) 800 MHz Radio				3,600	0	0
(1) 800 MHz Radio				3,600	0	0
(1) Maintenance Vehicle				63,000	0	0
<b>** Total Capital</b>	<b>1,379</b>	<b>655,444</b>	<b>1,673,440</b>	<b>2,683,898</b>	<b>2,598,698</b>	<b>2,598,698</b>
<b>Transfers:</b>						
815701 Op Trn to Solid Waste Post Closure	162,370	265,290	265,290	175,664	150,000	150,000
<b>** Total Transfers</b>	<b>162,370</b>	<b>265,290</b>	<b>265,290</b>	<b>175,664</b>	<b>150,000</b>	<b>150,000</b>
<b>*** Total Expenses</b>	<b>2,900,095</b>	<b>2,174,964</b>	<b>4,867,200</b>	<b>6,068,208</b>	<b>5,624,439</b>	<b>5,624,439</b>



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121205 - Solid Waste / 321 Reclamation/Close/Superfund

Object Expenditure Code Classification		2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 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>							
520200	Contracted Services	35,956	40,577	55,000	79,000	79,000	79,000
520300	Professional Services	183,613	149,674	184,760	187,260	187,260	187,260
520620	EPA Cost	2,331	0	25,000	35,000	30,000	30,000
521100	Duplicating	3	4	15	15	10	10
525315	Utilities - Landfill/Cayce 321	22,816	18,458	25,000	26,000	26,000	26,000
526500	Licenses & Permits	1,065	1,065	1,300	1,300	1,300	1,300
530100	Depreciation	2,284	0	5,300	2,300	2,300	2,300
538500	Property Taxes	2,329	2,350	2,700	2,500	2,500	2,500
<b>* Total Operating</b>		<b>250,397</b>	<b>212,128</b>	<b>299,075</b>	<b>333,375</b>	<b>328,370</b>	<b>328,370</b>
<b>** Total Personnel &amp; Operating</b>		<b>250,397</b>	<b>212,128</b>	<b>299,075</b>	<b>333,375</b>	<b>328,370</b>	<b>328,370</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Expenses</b>		<b>250,397</b>	<b>212,128</b>	<b>299,075</b>	<b>333,375</b>	<b>328,370</b>	<b>328,370</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT**

**Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121206 - Solid Waste / Transfer Station

Object Expenditure Code Classification	2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4.5	177,290	162,858	173,049	176,645	176,644	176,644
510200 Overtime	7,105	2,306	16,000	16,000	16,000	16,000
511112 FICA Cost	12,874	11,856	14,462	14,737	14,737	14,737
511113 State Retirement	34,253	19,332	31,306	35,755	33,828	33,828
511120 Insurance Fund Contribution - 4.5	35,100	32,175	35,100	35,100	35,100	35,100
511130 Workers Compensation	16,496	14,984	14,874	16,530	15,198	15,198
511213 State Retirement - Retiree	11,362	6,458	0	0	0	0
<b>* Total Personnel</b>	<b>294,480</b>	<b>249,969</b>	<b>284,791</b>	<b>294,767</b>	<b>291,507</b>	<b>291,507</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	32,384	39,416	54,905	55,349	55,349	55,349
520200 Contracted Services	5,272,989	4,801,977	5,950,583	6,827,210	6,827,210	6,827,210
520219 Water & Other Beverage Service	656	539	1,000	1,320	1,000	1,000
520300 Professional Services	38,960	0	2,500	8,635	8,635	8,635
520302 Drug Testing Services	0	0	100	815	815	815
520305 Infectious Disease Services	205	0	303	606	606	606
521000 Office Supplies	392	83	500	500	500	500
521100 Duplicating	68	33	46	46	46	46
521200 Operating Supplies	1,746	1,083	2,945	2,945	2,945	2,945
522000 Building Repairs & Maintenance	267,437	13,899	25,000	95,000	85,000	85,000
522100 Heavy Equipment Repairs & Maintenance	57,095	92,727	100,000	194,530	160,000	160,000
523200 Equipment Rental	139	93	2,074	2,074	2,074	2,074
524000 Building Insurance	3,064	2,206	3,156	3,251	3,251	3,251
524101 Comprehensive Insurance	2,382	5,506	4,145	5,309	5,309	5,309
524201 General Tort Liability Insurance	1,183	1,183	1,243	1,243	1,243	1,243
524202 Surety Bonds	28	0	0	45	0	0
525021 Smart Phone Charges - 1	594	490	648	648	648	648
525030 800MHz Radio Service Charges - 3	2,987	2,471	3,111	3,111	3,111	3,111
525031 800 MHz Radio Maintenance - 2	244	0	257	269	269	269
525210 Conference, Meeting & Training Expenses	0	100	100	1,649	1,649	1,649
525230 Subscriptions, Dues, & Books	0	0	350	0	0	0
525317 Utilities - County L/F Edmund	19,374	17,456	19,516	22,500	22,500	22,500
525400 Gas, Fuel, & Oil	11,653	23,941	33,106	27,714	27,714	27,714
525600 Uniforms & Clothing	1,349	774	2,400	4,848	4,848	4,848
526500 Licenses & Permits	100	100	500	900	900	900
530100 Depreciation	442,832	0	184,000	475,000	445,000	445,000
538000 Claims & Judgments	0	0	250	250	250	250
538300 Retainage Payable Expense	(153,829)	0	0	0	0	0
<b>* Total Operating</b>	<b>6,004,033</b>	<b>5,004,077</b>	<b>6,392,738</b>	<b>7,735,767</b>	<b>7,660,872</b>	<b>7,660,872</b>
<b>** Total Personnel &amp; Operating</b>	<b>6,298,513</b>	<b>5,254,046</b>	<b>6,677,529</b>	<b>8,030,534</b>	<b>7,952,379</b>	<b>7,952,379</b>



**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121207 - Solid Waste / Recycling

Object Expenditure Code Classification		<b>BUDGET</b>					
		2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries and Wages - 0.5	21,798	21,829	27,248	27,003	27,002	27,002
510200	Overtime	10	0	0	0	0	0
510300	Part Time - 8 (5.80 - FTE)	120,632	132,640	205,176	215,170	205,895	205,895
511112	FICA Cost	10,778	11,847	17,780	18,527	17,817	17,817
511113	State Retirement	34,989	24,558	38,888	44,948	40,897	40,897
511120	Insurance Fund Contribution - 0.5	3,900	3,575	3,900	3,900	3,900	3,900
511130	Workers Compensation	14,208	14,251	21,026	22,819	17,890	17,890
<b>* Total Personnel</b>		<b>206,315</b>	<b>208,700</b>	<b>314,018</b>	<b>332,367</b>	<b>313,401</b>	<b>313,401</b>
<b>Operating Expenses</b>							
520200	Contracted Services	169,751	130,622	189,246	182,771	182,771	182,771
520233	Towing Service	295	0	590	880	590	590
520239	E-Waste Recycling	85,770	58,824	116,912	104,580	104,580	104,580
520302	Drug Testing Services	0	0	50	250	250	250
520305	Infectious Disease Services	162	0	909	606	606	606
521000	Office Supplies	75	0	125	250	250	250
521100	Duplicating	41	100	100	143	100	100
521200	Operating Supplies	6,457	2,745	4,400	4,200	4,200	4,200
521402	Occupational Health Supplies	0	0	100	100	100	100
522100	Heavy Equipment Repairs & Maintenance	0	1,868	2,500	2,500	2,500	2,500
522200	Small Equipment Repairs & Maintenance	12,925	14,401	15,000	30,000	20,000	20,000
522300	Vehicle Repairs & Maintenance	5,246	5,396	9,000	9,500	9,000	9,000
524100	Vehicle Insurance - 3	1,845	2,812	1,845	1,845	1,845	1,845
524101	Comprehensive Insurance	1,149	1,161	1,157	1,268	1,268	1,268
524201	General Tort Liability Insurance	677	677	1,955	711	711	711
524202	Surety Bonds	57	0	0	78	0	0
525006	GPS Monitoring Charges - 4	729	559	814	814	814	814
525030	800 MHz Radio Service Charges - 3	2,109	1,827	2,812	2,109	2,109	2,109
525031	800 MHz Radio Maintenance - 3	72	0	77	120	120	120
525400	Gas, Fuel, & Oil	17,104	20,219	25,837	26,491	26,491	26,491
525600	Uniforms & Clothing	2,987	3,414	4,903	5,612	5,000	5,000
530100	Depreciation	73,981	0	75,000	78,000	75,000	75,000
538000	Claims & Judgments	0	0	250	250	250	250
<b>* Total Operating</b>		<b>381,432</b>	<b>244,625</b>	<b>453,582</b>	<b>453,078</b>	<b>438,555</b>	<b>438,555</b>
<b>** Total Personnel &amp; Operating</b>		<b>587,747</b>	<b>453,325</b>	<b>767,600</b>	<b>785,445</b>	<b>751,956</b>	<b>751,956</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	713	0	1,500	1,500	1,500	1,500
599999	Capital Clearing	(77,010)	0	0			
	All Other Equipment	77,010	9,692	17,641			
5AN335	Signs				3,000	3,000	3,000
5AN336	(1) Covered Containers for Electronic Recycling				42,189	21,095	21,095
<b>** Total Capital</b>		<b>713</b>	<b>9,692</b>	<b>19,141</b>	<b>46,689</b>	<b>25,595</b>	<b>25,595</b>
<b>*** Total Expenses</b>		<b>588,460</b>	<b>463,017</b>	<b>786,741</b>	<b>832,134</b>	<b>777,551</b>	<b>777,551</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700

Division: Public Works

Organization: 121210 - Solid Waste / Litter Control Operations

Object Expenditure Code Classification	2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	71	43,411	70,013	71,719	71,718	71,718
510200 Overtime	101	0	0	1,000	1,000	1,000
510300 Part Time	34,675	1,383	1,384	0	0	0
511112 FICA Cost	2,664	2,908	5,355	5,563	5,563	5,563
511113 State Retirement	8,695	7,119	11,609	13,497	12,769	12,769
511120 Insurance Fund Contribution - 3	0	21,450	23,400	23,400	23,400	23,400
511130 Workers Compensation	3,573	4,599	5,493	7,461	7,359	7,359
<b>* Total Personnel</b>	<b>49,779</b>	<b>80,870</b>	<b>117,254</b>	<b>122,640</b>	<b>121,809</b>	<b>121,809</b>
<b>Operating Expenses</b>						
520233 Towing	0	0	75	290	100	100
520305 Infectious Disease Services	0	0	909	909	909	909
521200 Operating Supplies	1,365	1,480	1,500	3,000	2,000	2,000
522300 Vehicle Repairs & Maintenance	11	888	500	2,000	1,500	1,500
524100 Vehicle Insurance - 1	615	615	615	615	615	615
524101 Comprehensive Insurance	699	176	734	185	185	185
524201 General Tort Liability Insurance	339	339	356	356	356	356
524202 Surety Bonds	25	0	0	30	0	0
525006 GPS Monitoring Charges	203	186	204	204	204	204
525030 800 MHz Radio Service Charge	586	488	703	703	703	703
525031 800 MHz Radio Maintenance	99	0	104	110	110	110
525400 Gas, Fuel, & Oil	2,733	4,119	5,359	3,746	3,746	3,746
525600 Uniforms & Clothing	1,296	824	2,175	2,175	1,900	1,900
530100 Depreciation	6,365	0	6,500	6,400	6,400	6,400
<b>* Total Operating</b>	<b>14,336</b>	<b>9,115</b>	<b>19,734</b>	<b>20,723</b>	<b>18,728</b>	<b>18,728</b>
<b>** Total Personnel &amp; Operating</b>	<b>64,115</b>	<b>89,985</b>	<b>136,988</b>	<b>143,363</b>	<b>140,537</b>	<b>140,537</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	500	500	500	500
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>*** Total Expenses</b>	<b>64,115</b>	<b>89,985</b>	<b>137,488</b>	<b>143,863</b>	<b>141,037</b>	<b>141,037</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121220 - Solid Waste / Code Enforcement

Object Expenditure Code Classification	2020-21	2021-22	2021-22	2022-23	<i><b>BUDGET</b></i>	
	Expenses	Expenses (May)	Amended (May)	Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	63,006	89,358	92,275	97,669	97,669	97,669
510199 Special Overtime	488	510	3,000	3,000	3,000	3,000
511112 FICA Cost	4,557	6,335	6,887	7,702	7,701	7,701
511114 Police Retirement	17,613	12,799	17,321	21,382	20,375	20,375
511120 Insurance Fund Contribution - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130 Workers Compensation	2,141	3,110	3,115	3,484	3,483	3,483
511214 PORS - Employer Portion (Retiree)	0	3,741	0	0	0	0
<b>* Total Personnel</b>	<b>103,405</b>	<b>130,153</b>	<b>138,198</b>	<b>148,837</b>	<b>147,828</b>	<b>147,828</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	0	1,920	1,920	1,920
520233 Towing Service	0	0	150	190	150	150
520702 Technical Currency & Support	0	0	200	200	150	150
521200 Operating Supplies	0	129	250	500	200	200
521208 Police Supplies	0	0	500	800	500	500
522300 Vehicle Repairs & Maintenance	15	758	1,000	1,000	750	750
524100 Vehicle Insurance - 1	1,230	1,230	1,230	1,230	1,230	1,230
524101 Comprehensive Insurance	0	487	626	512	512	512
524201 General Tort Liability Insurance	2,953	2,953	3,274	3,274	3,274	3,274
524202 Surety Bonds	13	0	0	20	0	0
525004 WAN Service Charges	912	760	913	913	913	913
525021 Smart Phone Charges	1,080	900	2,160	2,160	2,160	2,160
525210 Conference, Meeting & Training Expenses	0	392	1,000	1,000	1,000	1,000
525400 Gas, Fuel, & Oil	3,083	6,150	8,479	10,637	10,637	10,637
525600 Uniforms & Clothing	0	0	2,000	500	500	500
530100 Depreciation	16,990	0	17,000	17,000	17,000	17,000
<b>* Total Operating</b>	<b>26,276</b>	<b>13,759</b>	<b>38,782</b>	<b>41,856</b>	<b>40,896</b>	<b>40,896</b>
<b>** Total Personnel &amp; Operating</b>	<b>129,681</b>	<b>143,912</b>	<b>176,980</b>	<b>190,693</b>	<b>188,724</b>	<b>188,724</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	140	500	500	500	500
All Other Equipment						
<b>** Total Capital</b>	<b>0</b>	<b>140</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>*** Total Expenses</b>	<b>129,681</b>	<b>144,052</b>	<b>177,480</b>	<b>191,193</b>	<b>189,224</b>	<b>189,224</b>

**COUNTY OF LEXINGTON  
SOLID WASTE MANAGEMENT  
Annual Budget  
Fiscal Year 2022-23**

Fund: 5700  
Division: Public Works  
Organization: 121299 - Solid Waste / Non-Departmental

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2020-21 Expenses	2021-22 Expenses (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Personnel</b>						
519999 Personnel Contingency	0	0	37,409	47,585	63,847	63,847
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>37,409</b>	<b>47,585</b>	<b>63,847</b>	<b>63,847</b>
<b>Operating Expenses</b>						
529903 Contingency	0	0	133,357	50,000	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>133,357</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>170,766</b>	<b>97,585</b>	<b>63,847</b>	<b>63,847</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	130,466	100,000	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>130,466</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Transfers:</b>						
815726 Op Trn to SW/DHEC Compost Bin Grant	0	0	163	0	0	0
<b>** Total Transfers</b>	<b>0</b>	<b>0</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Expenses</b>	<b>0</b>	<b>0</b>	<b>301,395</b>	<b>197,585</b>	<b>63,847</b>	<b>63,847</b>

**COUNTY OF LEXINGTON  
SW POST CLOSURE SINKING FUND  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* SW Post Closure Sinking Fund 5701:</b>								
<b>Revenues:</b>								
461000	Investment Interest	25,385	18,769	26,000	26,000	18,000	18,000	18,000
805700	Op Trn from Solid Waste	162,370	265,290	265,290	265,290	175,664	150,000	150,000
<b>** Total Revenue</b>		<b>187,755</b>	<b>284,059</b>	<b>291,290</b>	<b>291,290</b>	<b>193,664</b>	<b>168,000</b>	<b>168,000</b>
<b>***Total Appropriation</b>					<b>1,667,870</b>	<b>829,000</b>	<b>829,000</b>	<b>829,000</b>
Contingency					1,200,870			
FUND BALANCE								
Beginning of Year - cash					5,875,743	5,700,033	5,700,033	5,700,033
Less: Carry-forward Items						1,200,870	1,200,870	1,200,870
FUND BALANCE - Projected								
End of Year - cash					5,700,033	3,863,827	3,838,163	3,838,163

Fund: 5701  
Division: Public Works  
Organization: 121204 - Solid Waste / Landfill Operations

					<b>BUDGET</b>		
Object Expenditure Code	Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>							
520200	Contracted Service	0	0	36,000	36,000	36,000	36,000
520300	Professional Services	15,500	0	30,000	32,500	32,500	32,500
520601	L/F Well Monitoring - Batesburg/Leesville	61,500	63,500	63,500	65,500	65,500	65,500
520602	L/F Well Monitoring - Edmund	42,000	26,000	46,000	49,000	49,000	49,000
520603	L/F Well Monitoring - Chapin	42,000	44,000	44,000	46,000	46,000	46,000
520612	Closure/PostClosure Care Cost	(665,153)	0	0	0	0	0
521220	Closure/PostClosure Operating Supplies	73,074	36,826	100,000	100,000	100,000	100,000
529903	Contingency	0	0	1,200,870	500,000	500,000	500,000
<b>* Total Operating</b>		<b>(431,079)</b>	<b>170,326</b>	<b>1,520,370</b>	<b>829,000</b>	<b>829,000</b>	<b>829,000</b>
<b>**Total Personnel &amp; Operating</b>		<b>(431,079)</b>	<b>170,326</b>	<b>1,520,370</b>	<b>829,000</b>	<b>829,000</b>	<b>829,000</b>
<b>Capital</b>							
All Other Equipment		0	0	147,500	0	0	0
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>147,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>(431,079)</b>	<b>170,326</b>	<b>1,667,870</b>	<b>829,000</b>	<b>829,000</b>	<b>829,000</b>



**COUNTY OF LEXINGTON  
SOLID WASTE TIRES  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solid Waste Tire 5710:</b>								
<b>Revenues:</b>								
422000	Landfill - Tires	154,125	168,847	155,000	168,847	166,000	166,000	166,000
461000	Investment Interest	571	687	800	800	354	354	354
490300	Gain on Sale of Fixed Assets	0	700	0	700	0	0	0
<b>** Total Revenue</b>		<b>154,696</b>	<b>170,234</b>	<b>155,800</b>	<b>170,347</b>	<b>166,354</b>	<b>166,354</b>	<b>166,354</b>
<b>***Total Appropriation</b>					<b>429,462</b>	<b>392,500</b>	<b>335,975</b>	<b>335,975</b>
<b>Unused:</b>								
Contingency & other Accts					197,912			
<b>Noncash Expenses:</b>								
Depreciation					0	0	0	0
<b>FUND BALANCE</b>								
Beginning of Year (Fund Bal. minus F/A)					301,692	240,489	240,489	240,489
Less: Carry-forward Items						0	0	
<b>FUND BALANCE - Projected</b>					<b>240,489</b>	<b>14,343</b>	<b>70,868</b>	<b>70,868</b>

Fund: 5710  
Division: Public Works  
Organization: 121204 - Solid Waste / Landfill Operations

Object Expenditure Code	Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i> 2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>							
520100	Contracted Maintenance	17,408	0	0	0	0	0
520200	Contracted Services	0	0	5,000	5,000	5,000	5,000
520240	Tire Disposal	163,286	184,636	342,921	367,500	330,975	330,975
524101	Comprehensive Insurance	865	0	0	0	0	0
529903	Contingency	0	0	81,541	20,000	0	0
530100	Depreciation Expense	9,910	0	0	0	0	0
<b>* Total Operating</b>		<b>191,469</b>	<b>184,636</b>	<b>429,462</b>	<b>392,500</b>	<b>335,975</b>	<b>335,975</b>
<b>**Total Personnel &amp; Operating</b>		<b>191,469</b>	<b>184,636</b>	<b>429,462</b>	<b>392,500</b>	<b>335,975</b>	<b>335,975</b>
<b>Capital</b>							
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Budget Appropriation</b>		<b>191,469</b>	<b>184,636</b>	<b>429,462</b>	<b>392,500</b>	<b>335,975</b>	<b>335,975</b>

**COUNTY OF LEXINGTON  
SOLID WASTE DHEC MANAGEMENT GRANT  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*Solid Waste DHEC Management Grant 5720:</b>								
- Reimbursement Grant -								
<b>Revenues:</b>								
458000	State Grant Income	8,817	48,275	22,182	48,275	124,769	124,769	124,769
491000	Contributed Capital	(20,001)	0	0	0	0	0	0
<b>** Total Revenue</b>		<b>(11,184)</b>	<b>48,275</b>	<b>22,182</b>	<b>48,275</b>	<b>124,769</b>	<b>124,769</b>	<b>124,769</b>
<b>***Total Appropriation</b>					<b>22,182</b>	<b>124,769</b>	<b>124,769</b>	<b>124,769</b>
FUND BALANCE								
Beginning of Year					1,443	8,261	27,536	27,536
FUND BALANCE - Projected								
End of Year					27,536	8,261	27,536	27,536

Fund: 5720  
Division: Public Works  
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	<b>BUDGET</b>					
		2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 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>							
520200	Contracted Services	0	7,000	9,000	54,345	54,345	54,345
520400	Advertising & Publicity	6,805	10,775	10,755	26,730	26,730	26,730
520800	Outside Printing	0	0	0	37,276	37,276	37,276
521200	Operating Supplies	2,013	2,440	2,427	6,418	6,418	6,418
<b>* Total Operating</b>		<b>8,818</b>	<b>20,215</b>	<b>22,182</b>	<b>124,769</b>	<b>124,769</b>	<b>124,769</b>
<b>**Total Personnel &amp; Operating</b>		<b>8,818</b>	<b>20,215</b>	<b>22,182</b>	<b>124,769</b>	<b>124,769</b>	<b>124,769</b>
<b>Capital</b>							
599999	Capital Clearing	(20,001)	0	0	0	0	0
	All Other Equipment	20,001	0	0	0	0	0
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Budget Appropriation</b>		<b>8,818</b>	<b>20,215</b>	<b>22,182</b>	<b>124,769</b>	<b>124,769</b>	<b>124,769</b>

**COUNTY OF LEXINGTON  
SOLID WASTE TIRE GRANT  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* Waste Tire Grant 5721:</b>								
- Reimbursement Grant -								
<b>Revenues:</b>								
458000	State Grant Income	61,824	4,749	5,203	5,203	13,154	13,154	13,154
<b>** Total Revenue</b>		<b>61,824</b>	<b>4,749</b>	<b>5,203</b>	<b>5,203</b>	<b>13,154</b>	<b>13,154</b>	<b>13,154</b>
<b>***Total Appropriation</b>					<b>5,203</b>	<b>13,154</b>	<b>13,120</b>	<b>13,120</b>
FUND BALANCE								
Beginning of Year					(34)	(34)	(34)	(34)
FUND BALANCE - Projected								
End of Year					(34)	(34)	0	0

Fund: 5721  
Division: Public Works  
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>							
520200	Contracted Services	57,826	0	0	800	800	800
520400	Advertising & Publicity	0	0	0	2,200	2,200	2,200
520800	Outside Printing	3,959	40	0	9,404	9,370	9,370
521213	Public Education Supplies	0	3,990	4,000	0	0	0
525210	Conference, Meeting & Training Expenses	297	1,203	1,203	750	750	750
<b>* Total Operating</b>		<b>62,082</b>	<b>5,233</b>	<b>5,203</b>	<b>13,154</b>	<b>13,120</b>	<b>13,120</b>
<b>**Total Personnel &amp; Operating</b>		<b>62,082</b>	<b>5,233</b>	<b>5,203</b>	<b>13,154</b>	<b>13,120</b>	<b>13,120</b>
<b>Capital</b>							
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Budget Appropriation</b>		<b>62,082</b>	<b>5,233</b>	<b>5,203</b>	<b>13,154</b>	<b>13,120</b>	<b>13,120</b>

**COUNTY OF LEXINGTON  
DHEC USED OIL GRANT  
Annual Budget  
Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*DHEC Used Oil Grant 5722:</b>								
- Reimbursement Grant -								
<b>Revenues:</b>								
458000	State Grant Income	10,138	102,829	94,669	102,829	33,804	33,804	33,804
<b>** Total Revenue</b>		<b>10,138</b>	<b>102,829</b>	<b>94,669</b>	<b>102,829</b>	<b>33,804</b>	<b>33,804</b>	<b>33,804</b>
<b>***Total Appropriation</b>					<b>94,669</b>	<b>33,804</b>	<b>32,252</b>	<b>32,252</b>
FUND BALANCE								
Beginning of Year					<b>(1,552)</b>	<b>(1,552)</b>	<b>6,608</b>	<b>6,608</b>
FUND BALANCE - Projected								
End of Year					<b>6,608</b>	<b>(1,552)</b>	<b>8,160</b>	<b>8,160</b>

Fund: 5722  
Division: Public Works  
Organization: 121207 - Solid Waste / Recycling

Object Expenditure Code	Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<b>BUDGET</b> 2022-23 Recommend	2022-23 Approved
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	0	800	800	800
520400	Advertising and Publicity	999	3,900	4,000	0	0	0
520800	Outside Printing	3,959	40	0	10,070	10,070	10,070
521200	Operating Supplies	6,306	8,068	8,144	15,982	14,430	14,430
525210	Conference, Meeting & Training Expense	99	1,400	1,400	750	750	750
<b>* Total Operating</b>		<b>11,363</b>	<b>13,408</b>	<b>13,544</b>	<b>27,602</b>	<b>26,050</b>	<b>26,050</b>
<b>**Total Personnel &amp; Operating</b>		<b>11,363</b>	<b>13,408</b>	<b>13,544</b>	<b>27,602</b>	<b>26,050</b>	<b>26,050</b>
<b>Capital</b>							
599999	Capital Clearing	0	0	0	0	0	0
	All Other Equipment	0	81,125	81,125			
5AN337	(12) Recycling Used Oil Shelter Signs				6,202	6,202	6,202
<b>**Total Capital</b>		<b>0</b>	<b>81,125</b>	<b>81,125</b>	<b>6,202</b>	<b>6,202</b>	<b>6,202</b>
<b>** Total Budget Appropriation</b>		<b>11,363</b>	<b>94,533</b>	<b>94,669</b>	<b>33,804</b>	<b>32,252</b>	<b>32,252</b>

**COUNTY OF LEXINGTON**  
**SW/DHEC Compost Bin Grant**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>*DHEC Compost Bin Grant 5726:</b>								
<b>Revenues:</b>								
438803	Compost Bin Sales	4,560	2,740	3,200	3,200	800	800	800
805700	Op Trn from Solid Waste	0	163	163	163	0	0	0
<b>** Total Revenue</b>		<b>4,560</b>	<b>2,903</b>	<b>3,363</b>	<b>3,363</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>***Total Appropriation</b>					<b>3,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
FUND BALANCE								
Beginning of Year					6,351	6,351	6,351	6,351
FUND BALANCE - Projected								
End of Year					6,351	7,151	7,151	7,151

Fund: 5726  
Division: Public Works  
Organization: 121207 - Solid Waste / Recycling

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
					2022-23 Requested	2022-23 Recommend	2022-23 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>							
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	4,045	0	0	0	0	0
599999	Capital Clearing	(4,045)	0	0	0	0	0
	All Other Equipment	4,045	0	3,363	0	0	0
<b>**Total Capital</b>		<b>4,045</b>	<b>0</b>	<b>3,363</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Budget Appropriation</b>		<b>4,045</b>	<b>0</b>	<b>3,363</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
LEXINGTON COUNTY AIRPORT AT PELION  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23
<b>* Lexington County Airport at Pelion 5800:</b>								
<b>Revenues:</b>								
438430	Aviation Fuel Sales	59,495	121,534	105,000	121,534	127,476	127,476	127,476
438431	Aviation Fuel Cost	(43,844)	(116,048)	(100,695)	(116,048)	(97,500)	(97,500)	(97,500)
439900	Misc. Fees, Permits & Sales	88	0	0	0	0	0	0
450000	Rental Income	53,012	45,836	51,852	51,852	51,852	51,852	51,852
461000	Investment Interest	1,105	1,310	1,200	1,310	1,200	1,200	1,200
462001	Sales Tax Payable	0	(7,936)	7,350	7,350	(8,924)	6,951	6,951
801000	Op Trn from General Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Total Revenue</b>		<b>94,856</b>	<b>69,696</b>	<b>89,707</b>	<b>90,998</b>	<b>99,104</b>	<b>114,979</b>	<b>114,979</b>
<b>Expenses:</b>								
	Total Personnel & Operating	38,094	43,868	415,235	415,235	65,003	64,979	64,979
	Depreciation	0	0	82,206	82,206	82,206	82,206	82,206
	Capital Outlay	0	0	60,000	60,000	0	0	0
	Operating Trn to Airport Capital Projects	0	57,000	57,000	57,000	50,000	50,000	50,000
<b>*Total Expense</b>		<b>38,094</b>	<b>100,868</b>	<b>614,441</b>	<b>614,441</b>	<b>197,209</b>	<b>197,185</b>	<b>197,185</b>
<b>Noncash Expenses:</b>								
	Depreciation: Add Back In		0	82,206	82,206	82,206	82,206	82,206
<b>Net Cash</b>			<b>(31,172)</b>	<b>(442,528)</b>	<b>(441,237)</b>	<b>(15,899)</b>	<b>0</b>	<b>0</b>
	Unused Contingency				366,228			
FUND BALANCE								
	Beginning - cash				613,306	538,297	538,297	538,297
	Less: Carry-forward Items						366,228	366,228
FUND BALANCE								
	End of Year - Projected cash				538,297	522,398	172,069	172,069

**COUNTY OF LEXINGTON**  
**LEXINGTON COUNTY AIRPORT AT PELION**  
**Annual Budget**  
**Fiscal Year - 2021-22**

Fund: 5800  
Division: Airport  
Organization: 580010 - Airport Administration

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 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>						
520100 Contracted Maintenance	671	0	4,560	5,600	5,600	5,600
520200 Contracted Services	4,560	5,010	5,000	5,000	5,000	5,000
520400 Advertising & Publicity	0	0	100	100	100	100
520500 Legal Services	175	0	300	300	300	300
520703 Computer Hardware Maintenance	603	0	1,000	1,000	1,000	1,000
521000 Office Supplies	0	0	500	500	500	500
521100 Duplicating	0	0	75	75	50	50
521200 Operating Supplies	50	82	995	995	996	996
522000 Building Repairs & Maintenance	434	3,156	10,000	10,000	10,000	10,000
522200 Small Equipment Repair & Maintenance	706	5,385	7,000	7,000	7,000	7,000
522201 Fuel Site Repair & Maintenance	1,702	2,573	2,500	2,500	2,500	2,500
524000 Building Insurance	4,404	4,404	4,537	4,537	4,537	4,537
525000 Telephone	228	228	300	300	300	300
525004 WAN Service Charges	1,199	1,199	1,500	1,500	1,500	1,500
525210 Conference, Meeting & Training Expense	0	0	1,900	1,900	1,900	1,900
525230 Subscriptions, Dues, & Books	40	40	40	40	40	40
525240 Personal Mileage Reimbursement	0	0	200	200	200	200
525390 Utilities - Pelion Airport	8,503	7,095	8,000	8,000	8,000	8,000
526500 Licenses & Permits	100	100	500	500	500	500
529903 Contingency	0	0	366,228	0	0	0
530100 Depreciation Expense	0	0	82,206	82,206	82,206	82,206
538500 Property Taxes	14,719	14,596	0	14,956	14,956	14,956
<b>* Total Operating</b>	<b>38,094</b>	<b>43,868</b>	<b>497,441</b>	<b>147,209</b>	<b>147,185</b>	<b>147,185</b>
<b>** Total Personnel &amp; Operating</b>	<b>38,094</b>	<b>43,868</b>	<b>497,441</b>	<b>147,209</b>	<b>147,185</b>	<b>147,185</b>
<b>Capital</b>						
All Other Equipment	0	0	60,000	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>						
815801 Operating Transfer to Airport Cap. Proj.				50,000	50,000	50,000
835801 RET-Airport Capital Project	50,000	57,000	57,000	0	0	0
<b>** Total Transfers</b>	<b>50,000</b>	<b>57,000</b>	<b>57,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>*** Total Expenses</b>	<b>88,094</b>	<b>100,868</b>	<b>614,441</b>	<b>197,209</b>	<b>197,185</b>	<b>197,185</b>

**COUNTY OF LEXINGTON  
AIRPORT CAPITAL PROJECTS  
Annual Budget  
FY 2022-23 Estimated Revenue**

Object Code	Revenue Account Title	Actual 2020-21	Received Thru May 2021-22	Amended Budget Thru May 2021-22	Projected Revenues Thru Jun 2021-22	Requested 2022-23	Recommend 2022-23	Approved 2022-23	
<b>*Airport Capital Projects 5801:</b>									
<b>Revenues:</b>									
457001	FAA Funding (AIP)	104,154	104,154	1,026,000	1,026,000	0	0	0	
458003	State Aeronautics Funds	0	0	57,000	57,000	0	0	0	
461000	Investment Interest	5,067	6,470	0	6,470	1,285	1,285	1,285	
801000	Operating Transfer from General Fund	0	0	0	0	1,909,200	0	0	
805800	Operating Transfer from Lex. Cty Airport					50,000	50,000	50,000	
825800	RET from Lexington Cty Airport	50,000	0	57,000	57,000	0	0	0	
<b>** Total Revenue</b>		<b>159,221</b>	<b>110,624</b>	<b>1,140,000</b>	<b>1,146,470</b>	<b>1,960,485</b>	<b>51,285</b>	<b>51,285</b>	
<b>Expenses:</b>									
	Operating	471,077	0	0	0	0	0	0	
	Capital Outlay	0	167,928	4,246,937	4,246,937	1,960,485	0	0	
<b>***Total Expenses</b>		<b>471,077</b>	<b>167,928</b>	<b>4,246,937</b>	<b>4,246,937</b>	<b>1,960,485</b>	<b>0</b>	<b>0</b>	
FUND BALANCE									
Beginning - cash						2,849,685	(250,782)	(250,782)	(250,782)
FUND BALANCE - Projected cash						(250,782)	(250,782)	(199,497)	(199,497)





**COUNTY OF LEXINGTON  
AIRPORT CAPITAL PROJECTS  
Annual Budget  
Fiscal Year - 2022-23**

Fund: 5801  
Division: Airport  
Organization: 580021 - Airport General Projects

Object Code	Expenditure Classification	2020-21 Expend	2021-22 Expend (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i>	
						2022-23 Recommend	2022-23 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>							
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
599999	Capital Clearing	(72,673)	0	0	0	0	0
	All Other Equipment	72,673	132,726	2,835,946	0	0	0
	Common Use Hangar Development				1,960,485	0	0
	<b>** Total Capital</b>	<b>0</b>	<b>132,726</b>	<b>2,835,946</b>	<b>1,960,485</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>132,726</b>	<b>2,835,946</b>	<b>1,960,485</b>	<b>0</b>	<b>0</b>

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# INTERNAL SERVICES

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COUNTY OF LEXINGTON  
OTHER PROPRIETARY FUNDS  
COMBINED STATEMENT OF REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FISCAL YEAR 2022-23

	Motor Pool (6590)	Workers Compensation (6710)	Employee Insurance (6730)	Post- Employment Insurance (6731)	Risk Management (6790)	Total 2022-23
<b>REVENUE:</b>						
Fees & Permits	20,000	0	0	0	0	20,000
Insurance Contributions	0	2,916,457	20,799,095	353,800	0	24,069,352
Investment Interest	2,000	37,450	30,000	40,000	850	110,300
Gain on Sale of Fixed Assets	0	0	0		0	0
<b>TOTAL REVENUE</b>	<b>22,000</b>	<b>2,953,907</b>	<b>20,829,095</b>	<b>393,800</b>	<b>850</b>	<b>24,199,652</b>
<b>EXPENDITURES:</b>						
Personnel & Operating	21,900	2,597,445	20,829,095	540,475	157,421	24,146,336
Depreciation	22,000	0	0	0	0	22,000
Capital Outlay	100	0	0	0	1,500	1,600
<b>TOTAL EXPENDITURES</b>	<b>44,000</b>	<b>2,597,445</b>	<b>20,829,095</b>	<b>540,475</b>	<b>158,921</b>	<b>24,169,936</b>
<b>NON-CASH EXPENSE (Add Back)</b>						
Depreciation	22,000	0	0	0	0	22,000
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>0</b>	<b>356,462</b>	<b>0</b>	<b>(146,675)</b>	<b>(158,071)</b>	<b>51,716</b>
<b>OTHER FINANCING SOURCES (USES):</b>						
Transfer to Risk Management	0	(158,071)	0	0	158,071	0
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES</b>	<b>0</b>	<b>198,391</b>	<b>0</b>	<b>(146,675)</b>	<b>0</b>	<b>51,716</b>
<b>FUND BALANCE - Estimated</b>						
Beginning of Year 7-01-21	764,162	7,482,590	10,129,162	20,160,329	182,479	38,718,722
<b>FUND BALANCE - Projected</b>						
End of Year 6-30-22	764,162	7,680,981	10,129,162	20,013,654	182,479	38,770,438

**COUNTY OF LEXINGTON  
MOTOR POOL  
Annual Budget  
Fiscal Year - 2022-23**

Fund 6590  
Division: General Services  
Organization: 111500 - Motor Pool

Summary Page	2020-21 Actual	2021-22 Actual (May)	2021-22 Amended (May)	2022-23 Requested	<i>BUDGET</i> 2022-23 Recommend	2022-23 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
438700 Motor Pool Service Charges	18,234	21,793	20,000	20,000	20,000	20,000
461000 Investment Interest	1,712	1,943	2,000	2,000	2,000	2,000
490100 Sale of General Fixed Assets	0	4,500	0	0	0	0
490300 Gain on Sale of Fixed Assets	0	23,923	0	0	0	0
<b>Total Revenues</b>	<b>19,946</b>	<b>52,159</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Expenditures:</b>						
Operations	15,641	15,427	81,414	81,954	21,900	21,900
Depreciation	21,113	0	26,000	26,000	22,000	22,000
Capital Outlay	0	41,945	42,020	100	100	100
<b>Total Expenditures</b>	<b>36,754</b>	<b>57,372</b>	<b>149,434</b>	<b>108,054</b>	<b>44,000</b>	<b>44,000</b>
<b>Noncash Expenses:</b>						
Depreciation: Add Back In	21,113	0	26,000	26,000	22,000	22,000
<b>Net Cash</b>	<b>4,305</b>	<b>(5,213)</b>	<b>(101,434)</b>	<b>(60,054)</b>	<b>0</b>	<b>0</b>
<b>Income Calculation:</b>						
Capital Outlay: Add Back In	0	41,945	42,020	100	100	100
<b>Net Income (Loss)</b>	<b>(16,808)</b>	<b>36,732</b>	<b>(85,414)</b>	<b>(85,954)</b>	<b>(21,900)</b>	<b>(21,900)</b>
<b>FUND BALANCE</b>						
Beginning of Year - Cash			865,596	764,162	764,162	764,162
<b>FUND BALANCE</b>						
End of Year - Cash			764,162	704,108	764,162	764,162

**COUNTY OF LEXINGTON**  
**MOTOR POOL**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund 6590  
Division: General Services  
Organization: 111500 - Motor Pool

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend (May)	2021-22 Amended (May)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 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>						
520233 Towing Service	75	0	75	75	75	75
522300 Vehicle Repairs & Maintenance	2,407	1,991	3,000	4,000	4,000	4,000
524100 Vehicle Insurance - 13	7,534	7,380	7,995	7,380	7,380	7,380
525006 GPS Monitoring Charges - 13	2,339	1,949	2,645	2,500	2,500	2,500
525400 Gas, Fuel, & Oil	3,286	4,107	6,500	6,800	7,945	7,945
529903 Contingency	0	0	61,199	61,199	0	0
530100 Depreciation	21,113	0	26,000	26,000	22,000	22,000
<b>* Total Operating</b>	<b>36,754</b>	<b>15,427</b>	<b>107,414</b>	<b>107,954</b>	<b>43,900</b>	<b>43,900</b>
<b>** Total Personnel &amp; Operating</b>	<b>36,754</b>	<b>15,427</b>	<b>107,414</b>	<b>107,954</b>	<b>43,900</b>	<b>43,900</b>
<b>Capital</b>						
540000 Small Tools and Minor Equipment	0	0	0	100	100	100
549999 Capital Clearing	0	0	0	0	0	0
All Other Equipment	0	41,945	42,020			
<b>** Total Capital</b>	<b>0</b>	<b>41,945</b>	<b>42,020</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>*** Total Budget Appropriation</b>	<b>36,754</b>	<b>57,372</b>	<b>149,434</b>	<b>108,054</b>	<b>44,000</b>	<b>44,000</b>



**COUNTY OF LEXINGTON  
 WORKER'S COMPENSATION INSURANCE FUND  
 Annual Budget  
 Fiscal Year - 2022-23**

Fund 6710  
 Division: Non-departmental  
 Organization 999900 - Non-departmental

Summary Page	2020-21	2021-22	2021-22	2022-23	<b>BUDGET</b>	
	Actual	Actual (May)	Amended (May)	Requested	2022-23 Recommend	2022-23 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601 Employer Insurance Contributions	2,966,082	2,507,248	2,808,406	2,916,457	2,916,457	2,916,457
439630 TPA Insurance Reimbursements	84,590	24,653	0	0	0	0
461000 Investment Interest	16,098	20,305	37,450	37,450	37,450	37,450
462002 Workers Compensation Reimbursement	16,388	48,121	0	0	0	0
<b>Total Revenues</b>	<b>3,083,158</b>	<b>2,600,327</b>	<b>2,845,856</b>	<b>2,953,907</b>	<b>2,953,907</b>	<b>2,953,907</b>
<b>Expenditures:</b>						
Operations	2,264,674	1,083,119	3,809,389	2,597,445	2,597,445	2,597,445
Operating Transfer to Risk Management	176,610	155,421	155,421	158,071	158,071	158,071
<b>Total Expenditures</b>	<b>2,441,284</b>	<b>1,238,540</b>	<b>3,964,810</b>	<b>2,755,516</b>	<b>2,755,516</b>	<b>2,755,516</b>
<b>Noncash Expenses:</b>						
<b>Net Cash</b>	<b>641,874</b>	<b>1,361,787</b>	<b>(1,118,954)</b>	<b>198,391</b>	<b>198,391</b>	<b>198,391</b>
<b>Income Calculation</b>						
<b>Net Income (Loss)</b>	<b>641,874</b>	<b>1,361,787</b>	<b>(1,118,954)</b>	<b>198,391</b>	<b>198,391</b>	<b>198,391</b>
FUND BALANCE - Estimated Beginning of Year			8,601,544	7,482,590	7,482,590	7,482,590
FUND BALANCE - Projected End of Year			7,482,590	7,680,981	7,680,981	7,680,981

**COUNTY OF LEXINGTON**  
**WORKER'S COMPENSATION INSURANCE FUND**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund 6710  
Division: Non-departmental  
Organization 999900 - Non-departmental

Object Expenditure Code Classification	2020-21 Expend	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 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>						
520206 Background History Screening	20,844	19,260	24,750	24,750	24,750	24,750
520209 Driver History Screening	2,287	2,959	3,600	3,600	3,600	3,600
520301 Safety Management Services	0	0	24,000	24,000	24,000	24,000
520302 Drug Testing Services	14,105	15,696	25,560	25,710	25,710	25,710
521214 Safety Supplies	1,260	832	1,166	1,166	1,166	1,166
525100 Postage	54	0	0	0	0	0
525210 Conference & Meeting Expense	339	2,017	5,685	5,685	5,685	5,685
525710 Safety Awards	0	0	1,000	1,000	1,000	1,000
527307 SC Workers Compensation Taxes	43,329	0	44,000	44,000	44,000	44,000
527308 WC Second Injury Assessments	0	0	0	0	0	0
527309 Workers Compensation Ins. Premiums	759,198	724,555	794,448	794,448	794,448	794,448
527351 WC - Medical Expense	466,480	213,055	767,653	767,653	767,653	767,653
527352 WC - Legal Expense	31,086	19,314	66,883	66,883	66,883	66,883
527353 WC - Indemnity Expense	960,670	197,587	830,691	830,691	830,691	830,691
527358 WC - Recoveries	(65,844)	(123,392)	(31,000)	0	0	0
527359 WC - Miscellaneous Expense	30,866	11,236	7,859	7,859	7,859	7,859
529903 Contingency	0	0	1,243,094	0		
<b>* Total Operating</b>	<b>2,264,674</b>	<b>1,083,119</b>	<b>3,809,389</b>	<b>2,597,445</b>	<b>2,597,445</b>	<b>2,597,445</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,264,674</b>	<b>1,083,119</b>	<b>3,809,389</b>	<b>2,597,445</b>	<b>2,597,445</b>	<b>2,597,445</b>
<b>Transfers:</b>						
816790 Operating Transfer to Risk Management	176,610	155,421	155,421	158,071	158,071	158,071
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>2,441,284</b>	<b>1,238,540</b>	<b>3,964,810</b>	<b>2,755,516</b>	<b>2,755,516</b>	<b>2,755,516</b>

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund 6730  
Division: Non-departmental  
Organization: 999900 - Non-departmental

Summary Page	2020-21	2021-22	2021-22	2022-23	<b>BUDGET</b>	
	Actual	Actual (May)	Amended (May)	Requested	2022-23 Recommend	2022-23 Approved
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
439601	Employer Medical Insurance Contr.	11,846,223	12,035,846	13,460,850	13,460,850	13,460,850
439602	Employee Health Ins Premiums (P/D)	3,493,110	3,104,768	3,746,479	3,746,479	3,746,479
439604	Post-Employment Insurance Premiums	614,991	540,463	540,215	540,215	540,215
439606	Cobra Payments	22,042	27,429	66,752	66,752	66,752
439607	Employer Subsidy - Post Employment	216,268	205,350	277,870	277,870	277,870
439608	Employee Life Insurance Premiums (P/D)	191,785	179,894	183,080	183,080	183,080
439609	Employee Dental Ins Premiums (P/D)	284,244	251,961	232,036	232,036	232,036
439610	Insurance Co-pay Fees	0	0	900	900	900
439611	Employee Dental Insurance Contr.	712,810	724,220	613,564	613,564	715,000
439620	Pharmaceuticals Rebate	1,012,950	1,013,945	640,000	640,000	1,000,000
439630	TPA Insurance Reimbursements	112,155	123,991	93,128	93,128	93,128
439632	Stop-Loss Insurance	94,455	594,429	482,785	482,785	482,785
461000	Investment Interest	18,948	18,984	30,000	30,000	30,000
	<b>Total Revenues</b>	<b>18,619,981</b>	<b>18,821,280</b>	<b>20,367,659</b>	<b>20,367,659</b>	<b>20,829,095</b>
<b>Expenditures:</b>						
	Non-Departmental - Operations	18,861,237	19,184,761	19,878,461	18,818,584	19,302,999
	Non-Departmental - Capital	0	0	0	0	0
	Wellness Center - Operations	1,434,046	1,353,293	1,521,182	1,549,075	1,526,096
	Wellness Center - Capital	0	771	800	0	0
	<b>Total Expenditures</b>	<b>20,295,283</b>	<b>20,538,825</b>	<b>21,400,443</b>	<b>20,367,659</b>	<b>20,829,095</b>
	Adj. Unused Appropriations					
	<b>Net Cash</b>	<b>(1,675,302)</b>	<b>(1,717,545)</b>	<b>(1,032,784)</b>	<b>0</b>	<b>0</b>
<b>Income Calculation:</b>						
	Capital Outlay: Add Back In	0	771	800	0	0
	<b>Net Income (Loss)</b>	<b>(1,675,302)</b>	<b>(1,716,774)</b>	<b>(1,031,984)</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>						
	Beginning of Year			11,161,946	8,515,913	8,515,913
	Convert to Cash Basis					10,129,162
	<b>FUND BALANCE - Projected</b>					
	End of Year			10,129,162	8,515,913	8,515,913

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund 6730  
Division: Non-departmental  
Organization: 999900 - Non-departmental

Object Expenditure Code Classification	<b>BUDGET</b>					
	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 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>						
520308 Health Screening Services	0	23,260	31,740	31,740	31,740	31,740
520313 Actuarial Services	3,500	7,000	14,000	14,000	10,000	10,000
522000 Building Repairs & Maintenance	2,251	0	0	0	0	0
525210 Conference, Meeting & Training Exp.	0	0	4,900	4,900	4,900	4,900
527303 Life Insurance Premiums	371,302	340,041	381,492	381,492	375,000	375,000
527304 Stop-Loss Insurance Premiums	664,347	654,352	639,631	763,220	670,000	670,000
527310 Pharmacy Claims	3,357,676	4,021,294	3,124,523	3,693,443	3,450,000	3,450,000
527312 Health Care Reform Fees	0	0	63,620	63,620	63,620	63,620
527313 Medical Insurance Claims	12,780,518	12,620,765	12,373,045	13,183,361	13,018,317	13,018,317
527314 Dental Insurance Claims	771,680	735,789	509,788	509,788	773,000	773,000
527315 Medical Administrative Costs	644,147	568,402	537,614	494,768	645,000	645,000
527316 Dental Administrative Costs	28,214	26,175	38,401	38,401	29,000	29,000
527317 HRA/HSA Administrative Costs	50,239	52,168	61,597	65,469	65,469	65,469
3rd Party Administrator Costs (HSA)						
3rd Party Administrator Costs (HRA)						
3rd Party Administrator Costs (FSA,DCA)						
527318 Cobra Administrative Costs	13,385	12,187	14,773	15,303	15,303	15,303
527319 Compliance Testing	0	652	2,990	2,990	2,990	2,990
527320 Online Benefits System	33,678	27,526	33,515	33,660	33,660	33,660
527330 Wellness Program Incentives	140,300	95,150	115,000	115,000	115,000	115,000
529903 Contingency	0	0	1,931,832	(592,571)	0	0
<b>* Total Operating</b>	<b>18,861,237</b>	<b>19,184,761</b>	<b>19,878,461</b>	<b>18,818,584</b>	<b>19,302,999</b>	<b>19,302,999</b>
<b>** Total Personnel &amp; Operating</b>	<b>18,861,237</b>	<b>19,184,761</b>	<b>19,878,461</b>	<b>18,818,584</b>	<b>19,302,999</b>	<b>19,302,999</b>
<b>Capital</b>						
599999 Capital Clearing	(2,251)	0	0	0	0	0
All Other Equipment	2,251	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>18,861,237</b>	<b>19,184,761</b>	<b>19,878,461</b>	<b>18,818,584</b>	<b>19,302,999</b>	<b>19,302,999</b>

**COUNTY OF LEXINGTON  
EMPLOYEE INSURANCE FUND  
WELLNESS CENTER  
Annual Budget  
Fiscal Year - 2022-23**

Fund 6730  
Division: Non-departmental  
Organization: 999901 - Wellness Center

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	<b>BUDGET</b>		
				2022-23 Requested	2022-23 Recommend	2022-23 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>						
520248 Alarm Monitoring and Maintenance	0	0	378	378	378	378
520309 Medical Services	1,398,921	1,316,204	1,439,595	1,466,688	1,466,688	1,466,688
521405 Pharmaceuticals	26,666	28,624	66,143	66,143	45,000	45,000
524000 Building Insurance	364	364	364	364	364	364
525000 Telephone	2,967	3,613	3,350	3,350	3,350	3,350
525004 WAN Service Charges	1,401	963	1,539	1,539	1,539	1,539
525210 Conference, Meeting & Training Exp.	0	0	1,600	1,600	1,600	1,600
525385 Utilities - Auxiliary Admin. Bldg.	3,727	3,525	7,177	7,177	7,177	7,177
529903 Contingency	0	0	1,036	1,836	0	0
<b>* Total Operating</b>	<b>1,434,046</b>	<b>1,353,293</b>	<b>1,521,182</b>	<b>1,549,075</b>	<b>1,526,096</b>	<b>1,526,096</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,434,046</b>	<b>1,353,293</b>	<b>1,521,182</b>	<b>1,549,075</b>	<b>1,526,096</b>	<b>1,526,096</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	771	800	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>771</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,434,046</b>	<b>1,354,064</b>	<b>1,521,982</b>	<b>1,549,075</b>	<b>1,526,096</b>	<b>1,526,096</b>

**COUNTY OF LEXINGTON  
POST-EMPLOYMENT INSURANCE FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund 6731  
Division: Non-departmental  
Organization: 999900 - Non-departmental

Summary Page	2020-21	2021-22	2021-22	2022-23	<i>BUDGET</i>		
	Actual	Actual (May)	Amended (May)	Requested	2022-23 Recommend	2022-23 Approved	
<b>Activity From Operations:</b>							
<b>Revenues:</b>							
439601	Employer Insurance Contributions	678,867	689,734	500,475	500,475	353,800	353,800
461000	Investment Interest	42,698	42,544	75,000	40,000	40,000	40,000
<b>Total Revenues</b>		<b>721,565</b>	<b>732,278</b>	<b>575,475</b>	<b>540,475</b>	<b>393,800</b>	<b>393,800</b>
<b>Expenditures:</b>							
Operations		507,375	446,094	575,475	540,475	540,475	540,475
<b>Total Expenditures</b>		<b>507,375</b>	<b>446,094</b>	<b>575,475</b>	<b>540,475</b>	<b>540,475</b>	<b>540,475</b>
<b>Noncash Expenses:</b>							
Net Cash		<b>214,190</b>	<b>286,184</b>	<b>0</b>	<b>0</b>	<b>(146,675)</b>	<b>(146,675)</b>
<b>Income Calculation:</b>							
Net Income (Loss)		<b>214,190</b>	<b>286,184</b>	<b>0</b>	<b>0</b>	<b>(146,675)</b>	<b>(146,675)</b>
FUND BALANCE							
Beginning of Year				20,160,329	20,160,329	20,160,329	20,160,329
FUND BALANCE - Projected							
End of Year				20,160,329	20,160,329	20,013,654	20,013,654

**COUNTY OF LEXINGTON  
POST-EMPLOYMENT INSURANCE FUND  
Annual Budget  
Fiscal Year - 2022-23**

Fund 6731  
Division: Non-departmental  
Organization: 999900 - Non-departmental

		<b>BUDGET</b>				
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	2022-23 Recommend	2022-23 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>						
527311 Ins. Premium Reimb. to Employee	507,375	446,094	575,475	540,475	540,475	540,475
<b>* Total Operating</b>	<b>507,375</b>	<b>446,094</b>	<b>575,475</b>	<b>540,475</b>	<b>540,475</b>	<b>540,475</b>
<b>** Total Personnel &amp; Operating</b>	<b>507,375</b>	<b>446,094</b>	<b>575,475</b>	<b>540,475</b>	<b>540,475</b>	<b>540,475</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>507,375</b>	<b>446,094</b>	<b>575,475</b>	<b>540,475</b>	<b>540,475</b>	<b>540,475</b>

**COUNTY OF LEXINGTON**  
**RISK MANAGEMENT ADMINISTRATION**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

		<b>BUDGET</b>				
Summary Page	2020-21	2021-22	2021-22	2022-23	2022-23	2022-23
	Actual	Actual	Amended	Requested	Recommend	Approved
		(May)	(May)			
<b>Activity From Operations:</b>						
<b>Revenues:</b>						
461000	Investment Interest	221	251	200	850	850
806710	Op Trn from Workers Comp Ins.	176,610	155,421	155,421	158,071	158,071
<b>Total Revenues</b>		<b>176,831</b>	<b>155,672</b>	<b>155,621</b>	<b>158,921</b>	<b>158,921</b>
<b>Expenditures:</b>						
	Personnel & Operations	151,948	99,918	183,647	155,071	157,421
	Depreciation	0	0	350	350	0
	Capital Outlay	636	155	2,000	3,000	1,500
<b>Total Expenditures</b>		<b>152,584</b>	<b>100,073</b>	<b>185,997</b>	<b>158,421</b>	<b>158,921</b>
<b>Noncash Expenses:</b>						
<b>Net Cash</b>		<b>24,247</b>	<b>55,599</b>	<b>(30,376)</b>	<b>500</b>	<b>0</b>
<b>Income Calculation:</b>						
	Capital Outlay: Add Back In	636	155	2,000	3,000	1,500
<b>Net Income (Loss)</b>		<b>24,883</b>	<b>55,754</b>	<b>(28,376)</b>	<b>3,500</b>	<b>1,500</b>
FUND BALANCE - Estimated						
	Beginning of Year - cash		212,855	182,479	182,479	182,479
Add Back - Net Pension Liability deduction						
FUND BALANCE - Projected cash			182,479	182,979	182,479	182,479



**COUNTY OF LEXINGTON**  
**RISK MANAGEMENT ADMINISTRATION**  
**Annual Budget**  
**Fiscal Year - 2022-23**

Fund 6790  
Division: General Administrative  
Organization: 101500 - Personnel

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (May)	2021-22 Amended (May)	2022-23 Requested	<i><b>BUDGET</b></i>	
						2022-23 Recommend	2022-23 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	95,712	61,205	99,936	99,936	99,581	99,581
510200	Overtime	220	84	0	0	0	0
511112	FICA - Employer Portion	7,064	4,673	7,645	7,645	7,432	7,432
511113	State Retirement - Employer Portion	22,777	9,359	16,549	16,549	17,060	17,060
511120	Employee Insurance - 2	15,600	14,300	15,600	15,600	15,600	15,600
511130	Workers Compensation	1,995	1,686	1,817	1,817	301	301
<b>* Total Personnel</b>		<b>143,368</b>	<b>91,307</b>	<b>141,547</b>	<b>141,547</b>	<b>139,974</b>	<b>139,974</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	175	475	475	475	475
521100	Duplicating	345	80	745	745	745	745
521200	Operating Supplies	0	267	500	500	500	500
522200	Small Equipment Repairs & Maintenance	0	0	500	500	500	500
524000	Building Insurance	50	50	50	50	50	50
524201	General Tort Liability Insurance	161	161	170	170	170	170
524202	Surety Bonds	13	0	0	0	0	0
525000	Telephone	482	482	482	482	482	482
525021	Smartphone Charges	594	3,199	696	696	696	696
525041	E-mail Service Charges - 2	129	118	258	258	258	258
525100	Postage	11	4	200	200	200	200
525110	Other Parcel Delivery Service	0	0	50	50	50	50
525201	Transportation & Education - Sheriff	0	0	2,000	0	0	0
525210	Conference, Meeting & Training Expense	3,780	2,908	5,050	5,050	5,050	5,050
525230	Subscriptions, Dues, & Books	1,693	720	1,948	1,948	1,948	1,948
525240	Personal Mileage Reimbursement	0	0	100	100	100	100
525250	Motor Pool Reimbursement	114	97	300	300	300	300
525300	Utilities / Administration Building	1,208	350	1,500	1,500	1,500	1,500
529903	Contingency	0	0	26,576	0	4,423	4,423
530100	Depreciation	0	0	350	350	0	0
538000	Claims & Judgements (Litigation)	0	0	500	500	0	0
<b>* Total Operating</b>		<b>8,580</b>	<b>8,611</b>	<b>42,450</b>	<b>13,874</b>	<b>17,447</b>	<b>17,447</b>
<b>** Total Personnel &amp; Operating</b>		<b>151,948</b>	<b>99,918</b>	<b>183,997</b>	<b>155,421</b>	<b>157,421</b>	<b>157,421</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	636	155	500	1,500	1,500	1,500
540010	Minor Software	0	0	1,500	1,500	0	0
<b>** Total Capital</b>		<b>636</b>	<b>155</b>	<b>2,000</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>
<b>*** Total Budget Appropriation</b>		<b>152,584</b>	<b>100,073</b>	<b>185,997</b>	<b>158,421</b>	<b>158,921</b>	<b>158,921</b>

# PERSONNEL AUTHORIZATIONS

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**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2022-23**

	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>County Council:</b>					
Chair	1	1		1	Unc.
Vice Chair	1	1		1	Unc.
Council Member	7	7		7	Unc.
Clerk of Council	1	1		1	Unc.
Executive Assistant	1	1		1	208
Administrative Assistant I	1	0.5		0.5	105-P/T
	<u>12</u>	<u>11.5</u>	<u>0</u>	<u>11.5</u>	
<b>County Administrator:</b>					
County Administrator	1	1		1	Unc.
Deputy County Administrator	1	1		1	222
Public Information Officer	1	1		1	211
Executive Assistant	1	1		1	208
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	
<b>Finance:</b>					
Chief Financial Officer	1	1		1	221
Deputy Director of Finance	1	1		1	216
Senior Accountant	2	2		2	212
Accountant	1	1		1	113
Accounting Clerk II	1	1		1	111
Accounting Clerk I	1	1		1	108
Payroll Clerk	2	2		2	108
	<u>9</u>	<u>9</u>	<u>0</u>	<u>9</u>	
<b>Finance/Grants Admin. (2990-101400):</b>					
Grants Manager	1		1	1	212
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Procurement Service:</b>					
Director of Procurement	1	1		1	214
Procurement Manager	1	1		1	209
Procurement Officer	1	1		1	111
Procurement Clerk III	2	2		2	108
Procurement Clerk II	1	1		1	107
Procurement Clerk I	1	1		1	105
	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	
<b>Central Stores:</b>					
Inventory Manager	1	1		1	211
Assistant Inventory Manager	1	1		1	111
Administrative Assistant III	2	2		2	107
Printer Warehouse Clerk	1	1		1	105
Administrative Assistant I	1	1		1	105
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
<b>Human Resources:</b>					
Chief Human Resources Officer	1	1		1	218
Deputy Director of Human Resources	1	1		1	215
Human Resource Generalist	4	4		4	210
Human Resources Specialist	1	1		1	109
Senior Administrative Assistant	1	1		1	108
Receptionist	2	1.25		1.25	102-P/T
	<u>10</u>	<u>9.25</u>	<u>0</u>	<u>9.25</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2022-23**

	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Planning and GIS:</b>					
Director of Planning and GIS	1	1		1	218
Planning and GIS Manager	1	1		1	214
Senior Geospatial Systems Analyst	1	1		1	212
Planning and GIS Technician III	1	1		1	114
Geospatial Systems Analyst	1	1		1	113
Planning and GIS Technician II	1	1		1	111
Planning and GIS Technician I	1	1		1	109
Administrative Assistant III	1	1		1	107
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
<b>Community Development:</b>					
Director of Community Development	1	1		1	218
Building Official	1	1		1	213
Development Manager	1	1		1	213
Deputy Building Official	1	1		1	211
Zoning Administrator	1	1		1	210
Landscape Administrator	1	1		1	209
Development Administrator	1	1		1	209
Chief Building Inspector	1	1		1	209
Building Inspector	10	10		10	110
Development Inspector	2	2		2	109
Zoning Assistant	3	3		3	109
Administrative Assistant III	2	2		2	107
Administrative Assistant II	5	5		5	106
Administrative Assistant I	1	1		1	105
	<u>31</u>	<u>31</u>	<u>0</u>	<u>31</u>	
<b>Urban Entitlement Community Develop. (2400-181200):</b>					
Title VI and Administrative Manager	1		1	1	213
Grants Administrator	1		1	1	211
Financial Coordinator	1		1	1	113
Program Assistant	1		1	1	109
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	
<b>Home Improvement Program (2401-181200):</b>					
Program Coordinator	1		1	1	111
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>CDBG-Disaster Recovery (2405-181200):</b>					
CDBG-DR Administrator	1		1	1	209
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Land Development:</b>					
Engineering & Stormwater Manager	1	1		1	214
Environmental Coordinator	1	1		1	114
Engineering Associate III	2	2		2	114
Engineering Associate II	3	3		3	112
Engineering Associate I	4	4		4	110
	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</u>	
<b>PW/Lex Cty Stormwater Consortium (2720-101611):</b>					
Stormwater Outreach Assistant	1		0.5	0.5	105-P/T
	<u>1</u>	<u>0</u>	<u>0.5</u>	<u>0.5</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2022-23**

	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Treasurer:</b>					
Treasurer	0.5	0.5		0.5	Unc.
Senior Deputy Treasurer	0.75	0.75		0.75	214
Deputy Treasurer	0.55	0.55		0.55	212
Assistant Deputy Treasurer	1	1		1	111
Tax Clerk Supervisor	1	1		1	109
Senior Administrative Assistant	1	1		1	108
Accounting Clerk I	4	4		4	108
Tax Clerk	4	4		4	104
	<u>12.8</u>	<u>12.8</u>	<u>0</u>	<u>12.8</u>	
<b>Treasurer/Delinquent Tax (2950-101700):</b>					
Treasurer	0.5		0.5	0.5	Unc.
Senior Deputy Treasurer	0.25		0.25	0.25	214
Deputy Treasurer	0.45		0.45	0.45	212
Deputy Delinquent Tax Collector	1		1	1	210
Asst. Dep. Delinquent Tax Collector	1		1	1	109
Tax Clerk II	3		3	3	106
Tax Clerk I	2		2	2	104
	<u>8.2</u>	<u>0</u>	<u>8.2</u>	<u>8.2</u>	
<b>Auditor:</b>					
Auditor	1	1		1	Unc.
Senior Deputy Auditor	1	1		1	213
Deputy Auditor	1	1		1	212
Property Coordinator	4	4		4	109
Business and Personal Property Coordinator	1	1		1	109
Customer Service Supervisor	1	1		1	109
Administrative Assistant II	1	1		1	106
Motor Vehicle Tax Specialist	1	1		1	104
Customer Service Representatives	4	4		4	104
	<u>15</u>	<u>15</u>	<u>0</u>	<u>15</u>	
<b>Assessor:</b>					
Director of Assessment	1	1		1	218
Chief Appraiser	1	1		1	212
Appraiser III	4	4		4	113
Appraiser II	4	4		4	111
GIS Analyst	1	1		1	111
Assessment Records Supervisor	1	1		1	110
Appraiser I	7	7		7	110
Cartographer	2	2		2	108
Senior Administrative Assistant	1	1		1	108
Administrative Assistant III	2	2		2	107
Administrative Assistant II	4	4		4	106
Administrative Assistant I	4	4		4	105
Administrative Assistant I	1	0.75		0.75	105-P/T
	<u>33</u>	<u>32.75</u>	<u>0</u>	<u>32.75</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2022-23**

	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Register of Deeds:</b>					
Registrar of Deeds	1	1		1	Unc.
Deputy Register	1	1		1	207
Senior Administrative Assistant	1	1		1	108
Administrative Assistant III	1	1		1	107
Document Processing Clerk II	2	2		2	106
Administrative Assistant II	2	2		2	106
Administrative Assistant I	1	0.5		0.5	105-P/T
Document Processing Clerk I	1	1		1	104
	<u>10</u>	<u>9.5</u>	<u>0</u>	<u>9.5</u>	
<b>Technology Services:</b>					
Director of Technology Services	1	1		1	220
Senior Systems Analyst	3	3		3	214
Systems Analyst	2	2		2	213
Network Administrator	2	2		2	210
Web Developer	1	1		1	210
Business Analyst	1	1		1	209
Senior Applications Analyst	2	2		2	112
PC/LAN Specialist II	2	2		2	112
PC/LAN Specialist I	1	1		1	110
PC/LAN Specialist I	2	1		1	110-P/T
Applications Analyst	2	1		1	109-P/T
Information Systems Coordinator	1	1		1	106
	<u>20</u>	<u>18</u>	<u>0</u>	<u>18</u>	
<b>Records Management:</b>					
Records Management Supervisor	1	1		1	208
Records Clerk I	2	2		2	103
	<u>3</u>	<u>3</u>	<u>0</u>	<u>3</u>	
<b>Building Services:</b>					
Director of Building Services	1	1		1	215
Assistant Building Services Manager	1	1		1	210
Grounds Supervisor	1	1		1	111
Construction Supervisor	1	1		1	111
Maintenance Supervisor	1	1		1	111
HVAC Mechanic	2	2		2	110
Construction Assistant	1	1		1	109
Maintenance Assistant III	4	4		4	109
Custodial Supervisor	1	1		1	109
Maintenance Assistant II	4	4		4	107
Administrative Assistant III	2	2		2	107
Painter	1	1		1	105
Maintenance Assistant I	2	2		2	105
Senior Custodial Worker	1	1		1	105
Custodial Worker	13	13		13	102
	<u>36</u>	<u>36</u>	<u>0</u>	<u>36</u>	
<b>Fleet Services:</b>					
Director of Fleet Services	1	1		1	214
Fleet Service Manager	1	1		1	113
Senior Mechanic	3	3		3	112
Fire Apparatus Specialist	1	1		1	112
Mechanic	9	9		9	111
Apprentice Mechanic	1	1		1	108
Accounting Specialist	1	1		1	107
Accounts Specialist	1	1		1	105
	<u>18</u>	<u>18</u>	<u>0</u>	<u>18</u>	

**COUNTY OF LEXINGTON**  
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	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Public Works/Administration:</b>					
Director of Public Works	1	1		1	219
Deputy Director of Public Works	1	1		1	217
County Engineer	1	1		1	216
Hydrologist	1	1		1	213
Special Projects Manager	1	1		1	213
C-Fund Projects Manager	1	1		1	213
Engineering Associate III	4	4		4	114
Engineering Associate II	5	5		5	112
Engineering Associate I	2	2		2	110
Senior Administrative Assistant	1	1		1	108
Administrative Assistant II	1	1		1	106
Administrative Assistant I	1	1		1	105
	<u>20</u>	<u>20</u>	<u>0</u>	<u>20</u>	
<b>Public Works/Transportation:</b>					
Transportation Manager	1	1		1	216
Assistant Supervisor of Transportation	2	2		2	213
Special Projects Supervisor	2	2		2	114
Drainage Maintenance Supervisor	2	2		2	112
Road Maintenance Supervisor	5	5		5	112
Pavement Maintenance Supervisor	1	1		1	112
Heavy Equipment Operator IV	10	10		10	109
Heavy Equipment Operator III	27	27		27	108
Sign Shop Technician	1	1		1	108
Heavy Equipment Operator II	12	12		12	107
Heavy Equipment Operator I	26	26		26	105
	<u>89</u>	<u>89</u>	<u>0</u>	<u>89</u>	
<b>Dept. of Emergency Services/Administration:</b>					
Director of Emergency Services	1	1		1	218
Senior Administrative Assistant	1	1		1	108
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
<b>Dept. of Emergency Services/Emergency Preparedness:</b>					
Emergency Manager	1	1		1	213
Assistant Emergency Manager	1	1		1	208
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
<b>Dept. of Emergency Services/LEMPG/Citizens Corp (2480-131101):</b>					
Emergency Communications Coordinator	1		1	1	111
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Dept. of Emergency Services/Animal Services:</b>					
Director of Animal Services	1	1		1	213
Veterinarian/Shelter Manager	1	1		1	213
Animal Control Sergeant	1	1		1	112
Animal Control Corporal	1	1		1	110
Livestock/Poultry Investigator	1	1		1	110
Animal Control Officer	4	4		4	108
Veterinarian Technician	1	1		1	107
Administrative Assistant III	1	1		1	107
Shelter Attendant	7	7		7	105
Administrative Assistant I	1	1		1	105
	<u>19</u>	<u>19</u>	<u>0</u>	<u>19</u>	



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	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Dept. of Emergency Services/Communications:</b>					
Chief of Communications	1	1		1	214
Compliance Officer	1	1		1	207
Telecommunications Shift Supervisor	4	4		4	TC5
Assistant Telecommunications Shift Supervisor	4	4		4	TC4
Field Training Officers	12	12		12	TC3
Telecommunications Operator	24	24		24	TC2
Telecommunications Operator (Overflow)	N/A	6.725		6.725	TC2-L/S
Call-Taker	16	16		16	TC1
	<u>62</u>	<u>68.725</u>	<u>0</u>	<u>68.725</u>	
<b>Dept. of Emergency Services/Emergency Telephone System E-911 (2605-131300):</b>					
Deputy Chief of Communications	1		1	1	213
911 Training Coordinator	1		1	1	212
PC/LAN Administrator	1		1	1	212
Accreditation Manager	1		1	1	209
PC/LAN Specialist II	1		1	1	112
Senior Administrative Assistant	1		1	1	108
Document Processing Clerk II	1		1	1	106
	<u>7</u>	<u>0</u>	<u>7</u>	<u>7</u>	
<b>Dept. of Emergency Services/Emergency Medical Services:</b>					
EMS Chief	1	1		1	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
Training Lieutenant	3	3		3	113
Logistics Coordinator	1	1		1	112
Accounting Clerk II	1	1		1	110
Senior Administrative Assistant	1	1		1	108
Document Processing Clerk II	2	2		2	106
EMS Shift Supervisor	8	8		8	EM5
Senior Paramedic	10	10		10	EM4
Training Sergeant	2	2		2	EM3
Paramedic	68	68		68	EM3
Paramedic (Non-Crew Chief)	3	3		3	EM3
Paramedic (Overflow)	N/A	4.125		4.125	EM3-L/S
EMT Intermediate	3	3		3	EM2
Logistics Officer	2	2		2	EM1
EMT	71	71		71	EM1
EMT (Overflow)	N/A	2.625		2.625	EM1-L/S
	<u>180</u>	<u>186.750</u>	<u>0</u>	<u>186.750</u>	
<b>Dept. of Emergency Services/Fire Service:</b>					
Fire Chief	1	1		1	214
Deputy Chief	2	2		2	213
Assistant Chief	2	2		2	212
Planning Officer	1	1		1	211
Special Operations/Health Safety Officer	1	1		1	211
Fire Marshall	3	3		3	112
Logistics Manager	1	1		1	112
Breathing Air Technician	1	1		1	112
Fire Inspector	1	1		1	112
Training Captain	2	2		2	112
Captain	6	6		6	112
Senior Administrative Assistant	2	2		2	108
Logistics Assistant	2	2		2	106
Battalion Chief	9	9		9	F5
Fire Captain	39	39		39	F4
Fire Engineer	83	83		83	F3
Firefighter	122	122		122	F2
Firefighter	N/A	3.46		3.46	F2-L/S
	<u>278</u>	<u>281.46</u>	<u>0</u>	<u>281.46</u>	

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	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Clerk of Court:</b>					
Clerk of Court	1	1		1	Unc.
Deputy Clerk of Court	1	1		1	212
Accounting Supervisor	1	1		1	209
Court Supervisor	2	2		2	208
DSS Coordinator	1	1		1	108
Senior Administrative Assistant	2	2		2	108
Administrative Assistant III	5	5		5	107
Administrative Assistant II	1	1		1	106
Administrative Assistant II	1	0.5		0.5	106-P/T
Administrative Assistant I	4	4		4	105
Administrative Assistant I	1	0.5		0.5	105-P/T
	<u>20</u>	<u>19</u>	<u>0</u>	<u>19</u>	
<b>Clerk of Court - Title IV-D Child Support (2410-141100):</b>					
Senior Court Administrator	1		1	1	210
Delinquent Account Manager	1		1	1	208
Family Court Private Case Coordinator	1		1	1	107
Administrative Assistant III	1		1	1	107
Administrative Assistant I	2		2	2	105
Administrative Assistant I	2		1.35	1.35	105-P/T
Intern	2		0.5	0.5	101-P/T
	<u>10</u>	<u>0</u>	<u>7.85</u>	<u>7.85</u>	
<b>Family Court:</b>					
Court Supervisor	1	1		1	208
Senior DSS Coordinator	1	1		1	109
DSS Coordinator	1	1		1	108
Administrative Assistant II	1	1		1	106
Administrative Assistant I	3	3		3	105
	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	
<b>Circuit Solicitor:</b>					
Senior Deputy Solicitor	1	1		1	217
Deputy Solicitor	2	2		2	216
Attorney III	6	6		6	216
System Analyst	1	1		1	213
Commander	1	1		1	213
Attorney II	6	6		6	212
Attorney I	1	1		1	211
Network Administrator	1	1		1	209
Senior Investigator	1	1		1	113
Investigator	2	2		2	112
Senior Paralegal	4	4		4	112
Financial Coordinator	1	1		1	112
Records Manager I	1	1		1	110
Victim Service Provider	1	1		1	109
Paralegal	7	7		7	108
Administrative Assistant II	1	1		1	106
	<u>37</u>	<u>37</u>	<u>0</u>	<u>37</u>	
<b>Sol/Drug Court (2460-141200):</b>					
Director of Substance Abuse Programs	1		1	1	210
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Sol/Victim Witness Program (2500-141200):</b>					
Victim Service Provider	2.75		2.75	2.75	109
	<u>2.75</u>	<u>0</u>	<u>2.75</u>	<u>2.75</u>	

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		General Fund	Other Fund	Total	
<b>Sol/Community Juvenile Arbitration (2501-141200):</b>					
Director of Community Juvenile Arbitration	1		1	1	210
Administrative Assistant I	1		1	1	105
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Sol/State Funds (2611-141200):</b>					
Attorney II	2		2	2	212
Attorney I	4		4	4	211
Paralegal	1		1	1	108
Administrative Assistant II	1		1	1	106
	<u>8</u>	<u>0</u>	<u>8</u>	<u>8</u>	
<b>Sol/Pre-Trial Intervention Program (2612-141200):</b>					
Director of Pre-Trial Intervention	1		1	1	210
Case Manager II	1		1	1	113
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>Sol/Worthless Check Program (2613-141200):</b>					
Director of Worthless Check	1		1	1	210
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Coroner:</b>					
Coroner	1	1		1	Unc.
Chief Deputy Coroner	1	1		1	212
Senior Deputy Coroner	1	1		1	112
Forensic Death Investigator	1	1		1	111
Senior Investigator	1	1		1	111
Deputy Coroner	5	5		5	111
Deputy Coroner	2	1.25		1.25	111-P/T
Senior Administrative Assistant	1	1		1	108
	<u>13</u>	<u>12.25</u>	<u>0</u>	<u>12.25</u>	
<b>Public Defender (2619-141400):</b>					
Deputy Public Defender	5		5	5	216
Attorney III	1		1	1	213
Attorney II	3		3	3	212
Attorney I	13		13	13	211
Investigator	1		1	1	112
Case Manager I	4		4	4	111
Paralegal	3		3	3	108
Administrative Assistant II	1		1	1	106
Legal Assistant	1		1	1	105
Receptionist	1		1	1	102
	<u>33</u>	<u>0</u>	<u>33</u>	<u>33</u>	
<b>Probate Court:</b>					
Probate Judge	1	1		1	Unc.
Associate Probate Judge	1	1		1	215
Clerk of Probate Court	1	1		1	208
Administrative Assistant III	7	7		7	107
Administrative Assistant II	2	2		2	106
Administrative Assistant I	1	1		1	105
Administrative Assistant I	1	0.5		0.5	105-P/T
	<u>14</u>	<u>13.5</u>	<u>0</u>	<u>13.5</u>	
<b>Master-in-Equity:</b>					
Master-in-Equity	1	1		1	Unc.
Docket Manager	1	1		1	109
Administrative Assistant III	1	1		1	107
Administrative Assistant II	1	1		1	106
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	

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	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Magistrate Court Services:</b>					
Chief Magistrate	1	1		1	Unc.
Associate Chief Magistrate	1	1		1	Unc.
Magistrate	7	7		7	Unc.
Chief Court Administrator	1	1		1	211
Deputy Court Administrator	1	1		1	210
Senior Assistant Court Administrator	1	1		1	208
Assistant Court Administrator II	1	1		1	110
Assistant Court Administrator I	1	1		1	109
Administrative Assistant II	22	22		22	106
Administrative Assistant II	5	3.75		3.75	106-P/T
	<u>41</u>	<u>39.75</u>	<u>0</u>	<u>39.75</u>	
<b>Victim's Bill of Rights (2620):</b>					
Solicitor's (141200):					
Victim Service Provider	1.25		1.25	1.25	109
Magistrates (142000):					
Victim Asst. Coordinator	2		2	2	106
Victim Asst. Coordinator	1		0.5	0.5	106-P/T
Law Enforcement (151260):					
Victim Asst. Coordinator	1		1	1	106
Victim Asst. Officer	1		1	1	SO3
	<u>6.25</u>	<u>0</u>	<u>5.8</u>	<u>5.8</u>	
<b>Law Enforcement/Administration:</b>					
Sheriff	1	1		1	Unc.
General Counsel	1	1		1	216
Administrator	1	1		1	214
Public Information Officer	1	1		1	213
Inspector	1	1		1	212
Sergeant Support	2	2		2	211
Administrative Manager	1	1		1	211
Public Information Coordinator	1	1		1	210
Web Developer	1	1		1	210
Accreditation Manager	1	1		1	209
Executive Assistant	1	1		1	208
Senior Paralegal	1	1		1	112
Administrative Assistant III	1	1		1	107
	<u>14</u>	<u>14</u>	<u>0</u>	<u>14</u>	
<b>Law Enforcement/Support Services:</b>					
Commander	1	1		1	213
Finance Administrator	1	1		1	212
Human Resource Administrator	1	1		1	212
Budget and Finance Manager	1	1		1	211
Recruiter	1	1		1	211
Human Resource Manager	1	1		1	211
Grants Coordinator	1	1		1	209
Project Coordinator	2	2		2	208
Front Desk Manager	1	1		1	112
Assistant Front Desk Manager	2	2		2	110
Accounting Clerk II	2	2		2	110
Logistic Officer	1	1		1	110
Human Resource Specialist	2	2		2	109
Front Desk Specialist	5	5		5	106
	<u>22</u>	<u>22</u>	<u>0</u>	<u>22</u>	

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	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Law Enforcement/Training:</b>					
Assistant Commander	1	1		1	212
Sergeant Support	4	4		4	211
Administrative Assistant III	1	0.625		0.625	107-P/T
	<u>6</u>	<u>5.625</u>	<u>0</u>	<u>5.625</u>	
<b>Law Enforcement/Info, Technology, &amp; Intel Services:</b>					
Law Enforcement Technology Officer	1	1		1	213
Information and Records System Administrator	1	1		1	212
Information Services Manager	2	2		2	211
Sergeant Support	1	1		1	211
Project Coordinator	1	1		1	208
Records Management Supervisor	1	1		1	208
PC/LAN Specialist III	2	2		2	113
PC/LAN Specialist II	1	1		1	112
Crime Analyst	2	2		2	108
Records Technician	5	5		5	106
Records Technician	3	1.6875		1.6875	106-P/T
Law Enforcement Systems Analyst	1	1		1	SO5
Sergeant	1	1		1	SO5
	<u>22</u>	<u>20.6875</u>	<u>0</u>	<u>20.6875</u>	
<b>Law Enforcement/Operations:</b>					
Chief Deputy	1	1		1	218
Administrator	1	1		1	214
Assistant Commander	1	1		1	212
Senior Administrative Assistant	1	1		1	108
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	
<b>Law Enforcement/North Region:</b>					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Administrative Assistant II	1	1		1	106
Sergeant	8	8		8	SO5
Senior Investigator	1	1		1	SO4
Investigator	4	4		4	SO3
Master Deputy	5	5		5	SO3
Senior Deputy	7	7		7	SO2
Deputy	26	26		26	SO1
	<u>54</u>	<u>54</u>	<u>0</u>	<u>54</u>	
<b>Law Enforcement/South Region:</b>					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Administrative Assistant II	1	1		1	106
Sergeant	6	6		6	SO5
Senior Investigator	1	1		1	SO4
Investigator	5	5		5	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	9	9		9	SO2
Deputy	24	24		24	SO1
	<u>52</u>	<u>52</u>	<u>0</u>	<u>52</u>	

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	Positions	Full Time Equivalent		Band	
		General Fund	Other Fund		Total
<b>Law Enforcement/West Region:</b>					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Administrative Assistant II	1	1		1	106
Sergeant	7	7		7	SO5
Senior Investigator	1	1		1	SO4
Investigator	2	2		2	SO3
Master Deputy	4	4		4	SO3
Senior Deputy	6	6		6	SO2
Deputy	13	13		13	SO1
	<u>36</u>	<u>36</u>	<u>0</u>	<u>36</u>	
<b>Law Enforcement/Security Services:</b>					
Master Deputy	1	1		1	SO3
Deputy	1	1		1	SO1
Deputy	1	0.58		0.58	SO1-P/T
	<u>3</u>	<u>2.58</u>	<u>0</u>	<u>2.58</u>	
<b>Law Enforcement/Code Enforcement:</b>					
Senior Deputy	4	4		4	SO2
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	
<b>Law Enforcement/Fleet &amp; Special Services:</b>					
Assistant Commander	1	1		1	212
Homeland Security Coordinator	1	1		1	106
Sergeant	2	2		2	SO5
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	
<b>Law Enforcement/Traffic:</b>					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	8	8		8	SO2
	<u>11</u>	<u>11</u>	<u>0</u>	<u>11</u>	
<b>Law Enforcement/Marine Patrol:</b>					
Senior Deputy	2	2		2	SO2
	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	
<b>Law Enforcement/K-9:</b>					
Sergeant	1	1		1	SO5
Master Deputy	2	2		2	SO3
Senior Deputy	5	5		5	SO2
	<u>8</u>	<u>8</u>	<u>0</u>	<u>8</u>	
<b>Law Enforcement/Major Crimes:</b>					
Commander	1	1		1	213
Attorney III	1	1		1	213
Assistant Commander	1	1		1	212
Compliance Clerk	1	1		1	106
Compliance Clerk	2	1.25		1.25	106-P/T
Victim Assistance Coordinator	1	0.5		0.5	105-P/T
Sergeant	4	4		4	SO5
Senior Investigator	4	4		4	SO4
Investigator	12	12		12	SO3
Investigator	1	0.5		0.5	SO3-P/T
Victim Assistance Officer	2	2		2	SO3
	<u>30</u>	<u>28.25</u>	<u>0</u>	<u>28.25</u>	

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		General Fund	Other Fund	Total	
<b>Law Enforcement/Forensic Services:</b>					
Chemist	1	1		1	211
Evidence Technician	3	3		3	109
Evidence Analyst	1	0.5		0.5	108-P/T
Sergeant	2	2		2	SO5
Forensic Technology Examiner	1	1		1	SO4
Senior Investigator	1	1		1	SO4
Investigator	3	3		3	SO3
	<u>12</u>	<u>11.5</u>	<u>0</u>	<u>11.5</u>	
<b>Law Enforcement/Narcotics:</b>					
Assistant Commander	1	1		1	212
Senior Paralegal	1	1		1	112
Sergeant	4	4		4	SO5
Senior Investigator	4	4		4	SO4
Investigator	12	12		12	SO3
	<u>22</u>	<u>22</u>	<u>0</u>	<u>22</u>	
<b>Law Enforcement/Detention:</b>					
Administrator	1	1		1	214
Commander	1	1		1	213
Assistant Commander	5	5		5	212
Maintenance Supervisor	1	1		1	209
Assistant Front Desk Supervisor	1	1		1	110
Maintenance Assistant III	3	3		3	109
Senior Administrative Assistant	2	2		2	108
Records Technician	4	4		4	106
Front Desk Specialist	6	6		6	106
Compliance Clerk	2	2		2	106
Maintenance Assistant I	1	1		1	105
Senior Custodian	1	1		1	105
Correctional Sergeant	9	9		9	SO5
Master Correctional Officer	9	9		9	SO3
Senior Correctional Officer	12	12		12	SO2
Correctional Officer	69	69		69	SO1
	<u>127</u>	<u>127</u>	<u>0</u>	<u>127</u>	
<b>Law Enforcement/Judicial Services:</b>					
Commander	1	1		1	213
Assistant Commander	1	1		1	212
Records Technician	2	2		2	106
Bailiff	10	5.75		5.75	101-P/T
Sergeant	3	3		3	SO5
Master Deputy	4	4		4	SO3
Senior Deputy	1	1		1	SO2
Deputy	18	18		18	SO1
	<u>40</u>	<u>35.75</u>	<u>0</u>	<u>35.75</u>	
<b>Law Enforcement/Magistrate Services:</b>					
Deputy	6	6		6	SO1
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
<b>Law Enforcement/Community Services:</b>					
Assistant Commander	1	1		1	212
Sergeant	1	1		1	SO5
Senior Deputy	2	2		2	SO2
	<u>4</u>	<u>4</u>	<u>0</u>	<u>4</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2022-23**

	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>LE/School Resource Officer (2437-151202):</b>					
Senior Deputy	1		1	1	SO2
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>LE/Violent Crime Reduction Act (2443-151280):</b>					
Investigator	1		1	1	SO3
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>LE/Victims' of Crime Act (2448-151260):</b>					
Victim Advocates	3		3	3	SO3
	<u>3</u>	<u>0</u>	<u>3</u>	<u>3</u>	
<b>LE/Violence Against Women Act (2456-151260):</b>					
Program Coordinator	1		1	1	109
Investigator	1		1	1	SO3
	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	
<b>LE/Crime Scene Investigation Grant (2490-151265):</b>					
Investigator	1		1	1	SO3
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>LE/Inmate Services (2632-151300):</b>					
Sergeant	1		1	1	SO5
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>LE/School District #1 Agreement (2633-151202):</b>					
Senior Deputy	20		20	20	SO2
<b>LE/School District #1 Agreement w/ SCDOE (2633-151203):</b>					
Senior Deputy	4		4	4	SO2
<b>LE/School Crossing Guards (2633-151250):</b>					
School Crossing Guards	N/A		3.25	3.25	101-L/S
	<u>24</u>	<u>0</u>	<u>27.25</u>	<u>27.25</u>	
<b>LE/School District #2 Agreement (2634-151202):</b>					
Senior Deputy	2		2	2	SO2
<b>LE/School District #2 Agreement w/ SCDOE (2634-151203):</b>					
Senior Deputy	1		1	1	SO2
	<u>3</u>	<u>0</u>	<u>3</u>	<u>3</u>	
<b>LE/Gray Collegiate Academy Agreement (2635-151202):</b>					
Senior Deputy	1		1	1	SO2
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>LE/Civil Process Server (2638-151400):</b>					
Records Technician	2		1.25	1.25	106-P/T
	<u>2</u>	<u>0</u>	<u>1.25</u>	<u>1.25</u>	
<b>LE/School Crossing Guards (2639-151250):</b>					
School Crossing Guards	N/A		1.25	1.25	101-L/S
	<u>0</u>	<u>0</u>	<u>1.25</u>	<u>1.25</u>	
<b>LE/School District #4 Agreement (2640-151202):</b>					
Senior Deputy	3		3	3	SO2
<b>LE/School District #4 Agreement w/ SCDOE (2640-151203):</b>					
Senior Deputy	1		1	1	SO2
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	



**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2022-23**

	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>LE/School District #5 Agreement (2641-151202):</b>					
Senior Deputy	12		12	12	SO2
<b>LE/School District #5 Agreement w/ SCDOE (2641-151203):</b>					
Senior Deputy	1		1	1	SO2
<b>LE/School Crossing Guards (2641-151250):</b>					
School Crossing Guards	N/A		5.75	5.75	101-L/S
	<u>13</u>	<u>0</u>	<u>18.75</u>	<u>18.75</u>	
<b>LE/Off Duty Program (2647-151105):</b>					
Project Coordinator	1		1	1	208
	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	
<b>Legislative Delegation:</b>					
Administrative Assistant II	1	1		1	106
	<u>1</u>	<u>1</u>	<u>0</u>	<u>1</u>	
<b>Registration &amp; Elections:</b>					
Registration & Elections Chair	1	1		1	Unc.
Registration & Elections Vice Chair	1	1		1	Unc.
Registration & Elections Commission Members	7	7		7	Unc.
Director of Registration & Elections	1	1		1	210
Registration & Elections Equipment Manager	1	1		1	110
Registration & Elections Coordinator	1	1		1	109
Administrative Assistant II	1	1		1	106
Administrative Assistant I	3	3		3	105
	<u>16</u>	<u>16</u>	<u>0</u>	<u>16</u>	
<b>Veteran's Affairs:</b>					
Director of Veteran's Affairs	1	1		1	213
Veteran's Affairs Supervisor	1	1		1	110
Senior Veteran's Affairs Benefit Counselor	1	1		1	109
Veteran's Affairs Benefit Counselor	2	2		2	108
Administrative Assistant I	1	1		1	105
	<u>6</u>	<u>6</u>	<u>0</u>	<u>6</u>	
<b>Museum:</b>					
Director of Museum	1	1		1	209
Visitor Service Coordinator	1	1		1	110
Historical Interpreter	6	2.25		2.25	104-P/T
	<u>8</u>	<u>4.25</u>	<u>0</u>	<u>4.25</u>	
<b>Vector Control:</b>					
Supervisor of Vector Control	1	1		1	109
Maintenance Assistant II	1	1		1	107
Field Technician I (Seasonal)	N/A	0.375		0.375	104-L/S
	<u>2</u>	<u>2.375</u>	<u>0</u>	<u>2.375</u>	
<b>Soil &amp; Water Conservation District:</b>					
Soil & Water Manager	1	1		1	207
Administrative Assistant I	1	1		1	105
Education Program Assistant	1	0.375		0.375	105-P/T
	<u>3</u>	<u>2.375</u>	<u>0</u>	<u>2.375</u>	
<b>Economic Development (2000-181101):</b>					
Director of Economic Development	1		1	1	217
Project Manager	1		1	1	209
Existing Business & Industry Manager	1		1	1	208
Administrative Assistant III	1		1	1	107
	<u>4</u>	<u>0</u>	<u>4</u>	<u>4</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2022-23**

	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Library (2300):</b>					
<b>Headquarters:</b>					
Director of Library	1		1	1	217
Deputy Director of Library	2		2	2	215
Systems Librarian	1		1	1	213
System Training Coordinator	1		1	1	212
Library Administrator	5		5	5	211
Network Administrator	1		1	1	210
Web Developer	1		1	1	209
Librarian III	1		1	1	209
Executive Assistant	1		1	1	208
Librarian I	1		1	1	207
Financial Coordinator	1		1	1	112
PC/LAN Specialist II	2		2	2	112
Outreach Librarian	1		1	1	110
Admin & Marketing Coordinator	2		2	2	107
Library Assistant III	3		3	3	107
Administrative Assistant II	1		1	1	106
Cataloguer	2		2	2	105
Library Assistant II	3		1.5	1.5	105-P/T
Library Assistant I	1		0.5	0.5	103-P/T
Custodial Worker	2		2	2	102
Library Courier	2		2	2	101
	<u>35</u>	<u>0</u>	<u>33</u>	<u>33</u>	
<b>Batesburg/Leesville:</b>					
Library Administrator	1		1	1	211
Librarian III	1		1	1	209
Library Assistant III	2		2	2	107
Library Assistant II	2		2	2	105
Library Assistant II	2		1	1	105-P/T
	<u>8</u>	<u>0</u>	<u>7</u>	<u>7</u>	
<b>Lexington:</b>					
Librarian IV	1		1	1	210
Librarian III	1		1	1	209
Librarian II	2		2	2	208
Librarian I	4		4	4	207
Circulation Coordinator	1		1	1	107
Library Assistant III	4		4	4	107
Library Assistant III	4		2	2	107-P/T
Library Assistant I	3		3	3	103
Library Assistant I	7		3.5	3.5	103-P/T
Intern	1		0.25	0.25	101-P/T
Library Clerk	3		1.5	1.5	101-P/T
	<u>31</u>	<u>0</u>	<u>23.25</u>	<u>23.25</u>	
<b>Cayce/West Columbia:</b>					
Librarian IV	1		1	1	210
Librarian III	1		1	1	209
Librarian II	2		2	2	208
Librarian I	2		2	2	207
Circulation Coordinator	1		1	1	107
Library Assistant III	3		3	3	107
Library Assistant III	3		1.5	1.5	107-P/T
Library Assistant I	3		3	3	103
Library Assistant I	4		2	2	103-P/T
Custodial Worker	1		1	1	102
Library Clerk	3		1.5	1.5	101-P/T
	<u>24</u>	<u>0</u>	<u>19</u>	<u>19</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2022-23**

	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Irmo:</b>					
Librarian IV	1		1	1	210
Librarian III	1		1	1	209
Librarian II	2		2	2	208
Librarian I	2		2	2	207
Circulation Coordinator	1		1	1	107
Library Assistant III	3		3	3	107
Library Assistant III	3		1.5	1.5	107-P/T
Library Assistant I	3		3	3	103
Library Assistant I	6		3	3	103-P/T
Custodial Worker	1		1	1	102
Library Clerk	3		1.5	1.5	101-P/T
	<u>26</u>	<u>0</u>	<u>20</u>	<u>20</u>	
<b>Chapin:</b>					
Librarian III	1		1	1	209
Library Assistant III	1		1	1	107
Library Assistant III	2		1.25	1.25	107-P/T
Library Assistant II	1		1	1	105
Library Assistant II	2		1	1	105-P/T
	<u>7</u>	<u>0</u>	<u>5.25</u>	<u>5.25</u>	
<b>South Congaree:</b>					
Librarian III	1		1	1	209
Library Assistant III	2		2	2	107
Library Assistant III	1		0.5	0.5	107-P/T
	<u>4</u>	<u>0</u>	<u>3.5</u>	<u>3.5</u>	
<b>Swansea:</b>					
Librarian III	1		1	1	209
Library Assistant III	1		1	1	107
Library Assistant III	2		1.25	1.25	107-P/T
	<u>4</u>	<u>0</u>	<u>3.25</u>	<u>3.25</u>	
<b>Gaston:</b>					
Librarian III	1		1	1	209
Library Assistant III	1		1	1	107
Library Assistant III	2		1	1	107-P/T
	<u>4</u>	<u>0</u>	<u>3</u>	<u>3</u>	
<b>Pelion:</b>					
Librarian III	1		1	1	209
Library Assistant III	1		1	1	107
Library Assistant III	2		1	1	107-P/T
Library Assistant II	1		1	1	105
Library Assistant II	1		0.5	0.5	105-P/T
	<u>6</u>	<u>0</u>	<u>4.5</u>	<u>4.5</u>	
<b>Gilbert/Summit:</b>					
Librarian III	1		1	1	209
Library Assistant III	1		1	1	107
Library Assistant III	2		1.25	1.25	107-P/T
	<u>4</u>	<u>0</u>	<u>3.25</u>	<u>3.25</u>	
Total Library	<u>153</u>	<u>0</u>	<u>125</u>	<u>125</u>	

**COUNTY OF LEXINGTON**  
**Personnel Authorizations**  
**Fiscal Year - 2022-23**

	Positions	Full Time Equivalent			Band
		General Fund	Other Fund	Total	
<b>Enterprise Fund:</b>					
<b>Solid Waste Management:</b>					
Administration:					
Director of Solid Waste Management	1		1	1	218
Deputy Director of Solid Waste Management	1		1	1	214
Recycling Coordinator	1		1	1	210
Accounting/Collections:					
Accounting and Collections Supervisor	1		1	1	209
Scalemaster	2		2	2	106
Scalemaster	2		1.5	1.5	106-P/T
Administrative Assistant I	1		1	1	105
Administrative Assistant I	1		0.75	0.75	105-P/T
Collection Stations:					
Recycling Center Coordinator	0.5		0.5	0.5	210
Mechanic III	1		1	1	111
Station Attendant	N/A		11.06	11.06	101-L/S
Landfill Operations:					
Landfill Supervisor	0.5		0.5	0.5	113
Heavy Equipment Operator III	8		8	8	108
Heavy Equipment Operator II	1		1	1	107
Transfer Stations:					
Landfill Supervisor	0.5		0.5	0.5	113
Heavy Equipment Operator III	4		4	4	108
Recycling:					
Recycling Center Coordinator	0.5		0.5	0.5	210
Recycling Collectors	10		7.375	7.375	104-L/S
Litter Control:					
Litter Collection Crew Chief	1		1	1	103
Litter Collectors	2		2	2	101
Code Enforcement:					
Senior Deputy	2		2	2	SO2
	41	0	48.685	48.685	
<b>Risk Management:</b>					
Risk Manager	1		1	1	213
Human Resources Coordinator	1		1	1	109
	2	0	2	2	
Grand Total	1900.000	1549.628	333.235	1882.863	

Full Time Equivalents for Part Time and Lump Sum is based on Hours Worked

Key Terms: P/T = Part Time  
L/S = Lump Sum Dollar Amount for position  
Unc. = Unclassified  
N/A = Not Applicable (Temporary Positions)

County of Lexington  
 Pay Band Schedule  
 Fiscal Year 2022-23

Band	Minimum	Midpoint	Maximum
<u>Non-Exempt Structure:</u>			
101	22,568.00	28,210.00	33,852.00
102	24,024.00	30,030.00	36,036.00
103	25,584.00	31,980.00	38,376.00
104	27,248.00	34,060.00	40,872.00
105	29,016.00	36,270.00	43,524.00
106	30,908.80	38,636.00	46,363.20
107	32,926.40	41,158.00	49,389.60
108	35,048.00	43,810.00	52,572.00
109	37,398.40	46,748.00	56,097.60
110	39,977.60	49,972.00	59,966.40
111	42,827.20	53,534.00	64,240.80
112	45,947.20	57,434.00	68,920.80
113	49,400.00	61,750.00	74,100.00
114	53,185.60	66,482.00	79,778.40
 <u>Exempt Structure:</u>			
207	42,014.99	52,518.74	63,022.49
208	44,535.95	55,669.94	66,803.93
209	47,208.41	59,010.51	70,812.62
210	50,040.45	62,550.56	75,060.68
211	53,043.18	66,303.98	79,564.77
212	56,755.94	70,944.93	85,133.91
213	60,729.28	75,911.60	91,093.92
214	64,980.37	81,225.46	97,470.56
215	69,529.41	86,911.76	104,294.12
216	74,395.59	92,994.49	111,593.39
217	79,604.16	99,505.20	119,406.24
218	85,176.33	106,470.41	127,764.50
219	91,138.36	113,922.95	136,707.54
220	97,517.52	121,896.90	146,276.28
221	103,369.46	129,211.83	155,054.19
222	113,745.19	142,181.49	170,617.79

County of Lexington  
 Pay Band Schedule  
 Fiscal Year 2022-23

Band	Minimum	Midpoint	Maximum
<u>Non-Exempt Shift Structure:</u>			
TC1	12.69	15.86	19.04
TC2	14.53	18.16	21.80
TC3	16.63	20.79	24.95
TC4	17.79	22.24	26.69
TC5	19.04	23.80	28.56
EM1	16.95	21.19	25.43
EM2	18.13	22.66	27.20
EM3	19.41	24.26	29.12
EM4	20.77	25.96	31.16
EM5	22.35	27.94	33.53
F1	17.40	NA	NA
F2	12.68	15.85	19.02
F3	13.57	16.96	20.36
F4	15.47	19.34	23.21
F5	17.63	22.04	26.45
SO1	19.61	24.51	29.42
SO2	20.97	26.21	31.46
SO3	22.45	28.06	33.68
SO4	24.01	30.01	36.02
SO5	25.70	32.13	38.55
SO20	58,294.98	72,868.73	87,442.47
SO21	65,494.11	81,867.64	98,241.17
SO22	70,079.19	87,598.99	105,118.79
SO23	74,984.78	93,730.98	112,477.17
SO24	93,609.63	117,012.04	140,414.45

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# MILLAGE AGENCIES



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**COUNTY OF LEXINGTON**  
**Millage Agency Comparison**  
**Fiscal Year 2022-23**

	Fiscal Year 2021-22 Approved Amount/Actual Disbursement				Fiscal Year 2022-23 Approved	
	Fund	Approved Amount	Actual Disbursement*	Millage	Amount	Millage
Lexington County Recreation & Aging Commission	7620	\$ 13,132,700	\$ 12,882,262	11.728	\$ 13,903,620	11.728
Irmo Chapin Recreation Commission	7630	\$ 4,482,791	\$ 5,260,361	12.682	\$ 4,527,619	12.682
Midlands Technical College	7650	\$ 4,573,803	\$ 4,140,388	2.833	\$ 5,207,896	2.833
Midlands Technical College - Capital	7652	\$ 1,222,976	\$ 1,222,976	0.839	\$ 1,271,895	0.839
Midlands Technical College - Debt Service		\$ 706,059	\$ 706,059	0.500	\$ 734,301	0.500
		\$ 1,929,035	\$ 1,929,035	1.339	\$ 2,006,196	1.339
Hollow Creek Watershed	7660	\$ 7,634	\$ 8,442	1.529	\$ 8,759	1.529
Irmo Fire District Asking for CPI, Pop and look-back. FY 22-23	7800, 7802	\$ 2,800,000	\$ 2,921,906	19.325	\$ 3,313,460	21.275

\* Actual disbursements through May 31, 2022

**COUNTY OF LEXINGTON**  
**Millage Agency Comparison with Fund Balance**  
**Fiscal Year 2022-23**

	Fund	Fund Balance 07/01/21	Fiscal Year 2021-22						Projected Fund Balance 06/30/22	Fiscal Year 2022-23			
			Receipts			Disbursements				Agency Request vs. Estimated Receipts			
			05/31/22 Actual Receipts*	06/30/22 Projected Receipts	Approved Amount	05/31/22 Actual Disbursement*	06/30/22 Projected Disbursement	Millage		Requested Amount	Estimated Receipts	Approved Amount	Recmd Millage
<sup>(2)</sup> Lexington Cty Rec. & Aging Comm	7620	724,872	13,139,875	13,567,258	13,132,700	12,882,262	13,567,258	11.728	724,872	13,903,620	14,074,429	13,903,620	11.728
<sup>(2)</sup> Irmo Chapin Recreation Commission	7630	242,514	5,369,205	5,369,205	4,482,791	5,260,361	5,369,205	12.682	242,514	4,527,619	4,756,613	4,527,619	12.682
<sup>(1)</sup> Midlands Technical College	7650	1,521,095	4,231,769	4,337,646	4,573,803	4,140,388	4,573,803	2.833	1,284,938	5,207,896	4,532,600	5,207,896	2.833
<sup>(1)</sup> Midlands Technical College - Capita Midlands Tech. College - Debt Service	7652	1,288,126	1,972,585	2,007,385	1,222,976	1,222,976	1,222,976	0.839	1,366,476	1,271,895	2,100,648	1,271,895	0.839
		1,288,126	1,972,585	2,007,385	706,059	706,059	706,059	0.500	1,366,476	734,301	2,100,648	734,301	0.500
			1,972,585	2,007,385	1,929,035	1,929,035	1,929,035	1.339	1,366,476	2,006,196	2,100,648	2,006,196	1.339
<sup>(2)</sup> Hollow Creek Watershed	7660	284	8,565	8,565	7,634	8,442	8,565	1.529	284	8,759	8,759	8,759	1.529
<sup>(2)</sup> Irmo Fire District	7800, 7802	183,164	3,003,904	3,068,639	2,800,000	2,921,906	3,068,639	19.325	183,164	3,014,000	3,398,185	3,313,460	21.275

\* Actual Receipts and Disbursements through May 31, 2021 - Unaudited

<sup>(1)</sup> Other Millage Agencies

Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

<sup>(2)</sup> Millages for Special Purpose Districts

Full disbursement by Treasurer of all collections.

**LEXINGTON COUNTY RECREATION & AGING COMMISSION**

Budgeted Revenues and Expenditures

Fund 7620

Fiscal Year 2022-2023

Revenues:

<b>Lexington County Appropriation</b>	<b>\$ 13,903,620</b>	
Fees & Registrations	2,064,500	
Other	<u>5,000</u>	
<b>Total Revenues</b>		<b>\$ 15,973,120</b>

Expenditures:

Personnel	\$ 7,074,420	
Maintenance	4,382,500	
Operations	523,250	
Programs	918,050	
Capital	<u>435,000</u>	
<b>Total Expenditures</b>		<b><u>13,333,220</u></b>

Excess (Deficiency) of Revenues Over Expenditures 2,639,900

Other Uses:

Transfers to Other Funds (i.e. Aging Fund)	(3,039,900)
Transfers to Capital Projects Fund	<u>0</u>

Excess (Deficiency) of Revenues Over Expenditures and Other Uses (400,000)

Estimated Fund Balance - Beginning of Fiscal Year 21,960,028

Projected Fund Balance - End of Fiscal Year \$ 21,560,028

Budgeted Revenues and Expenditures provided by Lexington County Recreation & Aging Commission.

Revenue Disbursements from Lexington County to Lexington County Recreation & Aging Commission

FY 2008-09 through FY 2022-23

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 2008-09	8,457,436	8,457,436	8,783,570	8,783,570	0	12.499
FY 2009-10	9,339,316	9,339,316	9,130,851	9,130,758	92	12.499
FY 2010-11	9,490,558	9,490,558	9,577,219	9,577,404	(185)	12.116
FY 2011-12	9,635,607	9,635,607	9,859,456	9,859,456	0	12.315
FY 2012-13	9,964,629	9,964,629	10,193,962	10,193,869	93	12.315
FY 2013-14	10,305,173	10,305,173	10,458,324	10,458,324	0	12.315
FY 2014-15	10,472,940	10,472,940	10,847,216	10,847,216	0	12.315
FY 2015-16	10,739,625	10,739,625	10,987,466	10,987,466	0	12.202
FY 2016-17	10,947,216	10,947,216	11,334,583	11,334,583	0	12.202
FY 2017-18	11,155,334	11,155,334	11,741,051	11,741,051	0	12.202
FY 2018-19	11,787,800	11,787,800	12,098,353	12,098,353	0	12.202
FY 2019-20	12,398,200	12,398,200	12,339,024	12,339,024	0	12.202
FY 2020-21	12,620,350	12,620,350	13,069,587	13,069,587	0	11.728
FY 2021-22	13,132,700	13,132,700	13,139,875	12,882,262	257,613	11.728
* Received and Disbursed through May 31, 2022						
<b>FY 2022-23</b>	<b>13,903,620</b>	<b>13,903,620</b>				<b>11.728</b>

Note: Full disbursement by Treasurer of all collections.

**IRMO CHAPIN RECREATION COMMISSION**

Budgeted Revenues and Expenditures

Fund 7630

Fiscal Year 2022-2023

Revenues:

<b>Lexington County Appropriation</b>	\$	<b>4,527,619</b>	
Fees, Rentals, Registrations, Grants		732,578	
Other		23,000	
<b>Total Revenues</b>		<u>                    </u>	\$ 5,283,197

Expenditures:

Personnel	\$	4,479,822	
Operations		1,750,563	
Capital		252,473	
<b>Total Expenditures</b>		<u>                    </u>	<u>6,482,858</u>

Excess (Deficiency) of Revenues Over Expenditures (1,199,661)

Other Source (Uses):

Transfer from Other Funds	1,199,661
Transfer to Other Funds	<u>                    0</u>

Excess (Deficiency) of Revenues Over Expenditures and Other Uses \$                     0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Irmo Chapin Recreation Commission.

Revenue Disbursements from Lexington County to Irmo Chapin Recreation Commission  
FY 2007-08 through FY 2021-22

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 2008-09	3,467,169	3,467,169	3,574,898	3,574,898	0	13.695
FY 2009-10	3,536,512	3,536,512	3,644,985	3,644,960	25	13.695
FY 2010-11	3,642,607	3,642,607	3,781,001	3,781,050	(49)	13.139
FY 2011-12	3,788,311	3,788,311	3,930,007	3,930,007	0	13.354
FY 2012-13	3,883,019	3,883,019	3,937,549	3,937,524	25	13.354
FY 2013-14	3,999,510	3,999,510	4,009,229	4,009,229	0	13.354
FY 2014-15	4,099,498	4,049,210	4,071,949	4,071,949	0	13.354
FY 2015-16	4,181,488	4,181,488	4,019,253	4,019,253	0	13.354
*Bond Proceeds/Disbursements			3,278,396	3,278,396	0	
FY 2016-17	4,244,210	4,244,210	4,134,032	4,134,032	0	13.354
FY 2017-18	4,286,652	4,286,652	4,603,215	4,603,215	0	13.354
FY 2018-19	4,350,952	4,350,952	4,477,961	4,477,961	0	13.354
FY 2019-20	4,394,462	4,394,462	4,832,475	4,832,475	0	13.354
FY 2020-21	4,438,407	4,438,407	5,320,382	5,320,382	0	12.682
FY 2021-22	4,482,791	4,482,791	5,369,205	5,260,361	108,844	12.682
* Received and Disbursed through May 31, 2022						
<b>FY 2022-23</b>	<b>4,527,619</b>	<b>4,527,619</b>				<b>12.682</b>

Note: Full disbursement by Treasurer of all collections.

**MIDLANDS TECHNICAL COLLEGE**

Budgeted Revenues and Expenditures

Fund 7650

Fiscal Year 2022-2023

Revenues:

Student Tuition & Fees	\$ 50,179,711	
State Appropriations	18,537,914	
<b>Lexington County Appropriation*</b>	<b>7,214,092</b>	
Richland County Appropriation	11,648,318	
Fairfield County Appropriation	155,100	
Auxiliary Enterprises, Other	829,000	
Restricted Revenues (Federal and State Grants, Student Financial Aid, Other)	<u>66,204,329</u>	
<b>Total Revenues</b>		\$ 154,768,464

Expenditures:

Instruction / Academic Support	47,446,511	
Student Support Services	11,006,937	
Plant Operations	11,957,115	
Institutional Support	17,484,045	
Auxiliary Enterprises	210,887	
Restricted Disbursements (Federal and State Grants, Student Financial Aid, Other)	<u>64,030,479</u>	
<b>Total Expenditures</b>		<u>152,135,974</u>

Excess (Deficiency) of Revenues Over Expenditures 2,632,490

Other Uses:

Transfers (Capital) 2,632,490

Excess (Deficiency) of Revenues Over Expenditures and  
Other Uses 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

**\* Includes \$2,006,196 for Capital Fund 7652 Appropriations**

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College  
FY 2008-09 through FY 2022-23

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 2008-09	2,629,201	2,629,201	2,968,442	2,629,201	339,241	3.023
FY 2009-10	2,629,201	2,629,201	3,048,806	2,721,402	327,404	3.023
FY 2010-11	2,816,652	2,816,652	3,190,579	2,816,652	373,927	2.922
FY 2011-12	2,955,969	2,955,969	3,279,519	2,955,969	323,550	2.970
FY 2012-13	3,059,427	3,059,427	3,368,753	3,059,427	309,326	2.970
FY 2013-14	3,182,942	3,182,942	3,443,881	3,182,942	260,939	2.970
FY 2014-15	3,310,259	3,310,259	3,555,060	3,310,259	244,801	2.970
FY 2015-16	3,633,193	3,633,193	3,591,387	3,633,193	(41,806)	2.956
FY 2016-17	3,778,521	3,778,521	3,713,862	3,778,521	(64,659)	2.956
FY 2017-18	3,909,706	3,909,706	3,857,298	3,909,706	(52,408)	2.956
FY 2018-19	5,316,094	5,316,094	3,962,222	4,066,094	(103,872)	2.956
* Includes \$1,250,000 from Fund Balance				1,250,000	(1,250,000)	
FY 2019-20	4,228,738	4,228,738	4,012,532	4,228,759	(216,227)	2.956
FY 2020-21	4,397,888	4,397,888	4,210,561	4,397,888	(187,327)	2.833
FY 2021-22	4,573,803	4,573,803	4,231,769	4,140,388	91,381	2.833
* Received and Disbursed through May 31, 2022						
<b>FY 2022-23</b>	<b>5,207,896</b>	<b>5,207,896</b>				<b>2.833</b>

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

**MIDLANDS TECHNICAL COLLEGE**  
 Capital Budget  
 Budgeted Revenues and Expenditures  
 Fund 7652  
 Fiscal Year 2022-23

Lexington County's Appropriation request for Capital Projects of Midlands Technical College include:  
 Major Building Renovation - \$2,271,895  
 Debt Service, .5 mill approved in FY 2006 for Batesburg-Leesville and Harbison classroom projects.

Money should be disbursed in a lump sum in June 2023.

Revenues:

<b>Lexington County Appropriation - Capital</b>	<b>\$ 1,271,895</b>	
<b>Lexington County Appropriation - Debt Service</b>	<b>734,301</b>	
<b>Total Revenues</b>	<b>2,006,196</b>	<b>\$ 2,006,196</b>

Expenditures:

Major Building Renovation	1,271,895	
Debt Service - B/L & Harbison Classroom Projects (Estimate)	734,301	
<b>Total Expenditures</b>	<b>2,006,196</b>	<b>\$ 2,006,196</b>

Excess (Deficiency) of Revenues Over Expenditures 0

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Midlands Technical College.

Revenue Disbursements from Lexington County to Midlands Technical College - Capital Budget  
 FY 2008-09 through FY 2022-23

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 2008-09	1,144,688	1,144,688	1,352,941	1,144,688	208,253	1.429
FY 2009-10	1,229,110	1,229,110	1,388,126	1,229,110	159,016	1.429
FY 2010-11	1,343,252	1,343,252	1,460,553	1,343,252	117,301	1.381
FY 2011-12	1,357,008	1,357,008	1,521,721	1,357,008	164,713	1.404
FY 2012-13	1,374,677	1,374,677	1,543,476	1,374,677	168,799	1.404
FY 2013-14	1,429,664	1,429,664	1,584,544	1,429,664	154,880	1.404
FY 2014-15	1,489,606	1,489,606	1,638,219	1,489,606	148,613	1.404
FY 2015-16	1,549,190	1,549,190	1,659,142	1,549,190	109,952	1.397
FY 2016-17	1,593,195	1,593,195	1,717,215	1,593,195	124,020	1.397
FY 2017-18	1,648,956	1,648,956	1,786,044	1,648,956	137,088	1.397
FY 2018-19	2,964,914	2,964,914	1,842,931	1,714,914	128,017	1.397
* Includes \$1,250,000 from Fund Balance				1,250,000		
FY 2019-20	1,783,511	1,783,511	1,857,939	1,783,511	74,428	1.397
FY 2020-21	1,854,851	1,854,851	1,948,901	1,854,851	94,050	1.339
FY 2021-22	1,929,035	1,929,035	1,972,585	1,929,035	43,550	1.339
* Received and Disbursed through May 31, 2022						
<b>FY 2022-23</b>	<b>2,006,196</b>	<b>2,006,196</b>				<b>1.339</b>

Note: Disbursement by Treasurer is equal to amount approved (budgeted) each fiscal year.

**HOLLOW CREEK WATERSHED**  
 Budgeted Revenues and Expenditures  
 Fund 7660  
 Fiscal Year 2022-2023

Revenues:			
<b>Lexington County Appropriation</b>	<b>8,759</b>		
Total Revenues	8,759	\$	8,759
Expenditures:			
Other Expense	6,748	\$	
Total Expenditures	6,748		6,748
Excess (Deficiency) of Revenues Over Expenditures			2,011
Estimated Fund Balance - Beginning of Fiscal Year			<u>Information not provided</u>
Projected Fund Balance - End of Fiscal Year			<u>Information not provided</u>

Budgeted Revenues and Expenditures provided by Lexington County Community Mental Health Center.

Revenue Disbursements from Lexington County to Community Mental Health  
 FY 2013-14 through FY 2022-23

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 2013-14	5,795	5,795	5,860	5,795	65	1.600
FY 2014-15	4,945	4,945	6,078	4,945	1,133	1.600
FY 2015-16	5,295	5,295	6,018	6,992	(974)	1.599
FY 2016-17	6,067	6,067	6,084	6,084	0	1.599
FY 2017-18	6,211	6,211	6,118	6,118	0	1.599
FY 2018-19	6,186	6,186	6,291	6,291	0	1.599
FY 2019-20	6,420	6,420	6,807	6,807	0	1.599
FY 2020-21	6,996	6,996	7,387	7,387	0	1.599
FY 2021-22	7,634	7,634	8,565	8,442	123	1.529
* Received and Disbursed through May 31, 2022						
<b>FY 2022-23</b>	<b>8,759</b>	<b>8,759</b>				<b>1.529</b>

Note: Full disbursement by Treasurer of all collections.



**IRMO FIRE DISTRICT**  
 Budgeted Revenues and Expenditures  
 Funds 7800 & 7802  
 Fiscal Year 2022-23

Revenues:	
<b>Lexington County Appropriation</b>	<b>\$ 3,313,460</b>
Town of Irmo	735,600
City of Columbia fire fees	429,300
Total Revenues	\$ 4,478,360

Expenditures:	
Salaries / Employee Benefits	\$ 3,206,676
Professional Services	50,000
Conference / Meeting / Employee Education / Dues	29,000
Fire Prevention / Community Education	2,000
Protective Gear / Fitness / Uniforms	48,500
Small Tools & Minor Equipment	13,000
Radio Equipment / Palmetto 800	37,500
Computers / Electronics / Software / Office Machines / Furniture	26,000
Supplies	16,000
Building and Grounds Maintenance	28,000
Equipment Repairs	8,000
Fleet Maintenance	150,000
Gas / Fuel / Oil	37,000
Telephone Services and Utilities - Electricity / Water	66,000
Postage	1,224
Capital Improvements	85,000
Contingency	75,000
Total Expenditures	3,878,900

Excess (Deficiency) of Revenues Over Expenditures 599,460

Estimated Fund Balance - Beginning of Fiscal Year Information not provided

Projected Fund Balance - End of Fiscal Year Information not provided

Budgeted Revenues and Expenditures provided by Irmo Fire District.

Revenue Disbursements from Lexington County to Irmo Fire District  
 FY 2008-09 through FY 2022-23

	BUDGET		ACTUAL			Millage
	Requested	Approved	Received	Disbursed	Difference	
FY 2008-09	2,736,252	1,836,032	1,821,355	1,821,355	0	14.678
FY 2009-10	2,708,664	2,050,616	1,913,516	1,913,516	0	15.588
FY 2010-11	3,857,650	2,025,973	2,031,883	2,031,883	0	15.489
FY 2011-12	2,536,200	2,054,200	2,158,477	2,158,477	0	15.986
FY 2012-13	2,591,920	2,068,920	2,231,104	2,231,104	0	16.491
FY 2013-14	2,782,000	2,300,000	2,335,824	2,335,824	0	17.068
FY 2014-15	2,738,264	2,300,000	2,375,996	2,375,996	0	17.068
FY 2015-16	2,657,184	2,500,000	2,390,174	2,390,174	0	17.473
FY 2016-17	2,500,000	2,500,000	2,476,802	2,476,802	0	17.675
FY 2017-18	2,500,000	2,500,000	2,495,351	2,495,351	0	17.675
FY 2018-19	2,766,090	2,666,687	2,666,550	2,666,550	0	18.945
FY 2019-20	2,765,000	2,876,515	2,815,684	2,815,684	0	19.682
FY 2020-21	2,800,000	2,892,983	3,053,779	3,053,779	0	19.325
** Bond Proceeds/Disbursements			4,943,801	4,943,801	0	
FY 2021-22	2,800,000	2,800,000	3,003,904	2,921,906	81,998	19.325
* Received and Disbursed through May 31, 2022						
<b>FY 2022-23</b>	<b>3,014,000</b>	<b>3,313,460</b>				<b>21.275</b>

Note: Full disbursement by Treasurer of all collections.

