

**COUNTY OF LEXINGTON
ANNUAL BUDGET
GENERAL FUND - WORK BOOK ONE
FISCAL YEAR 2022-23**

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

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 11	296,154	142,775	304,002	304,002	307,918	
510300	Part-Time - 1 (.5 FTE)	1,213	0	14,373	14,373	14,373	
511112	FICA Cost	19,777	9,767	23,139	23,139	24,655	
511113	State Retirement	43,479	21,079	48,147	48,147	56,594	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	5,284	2,766	4,559	4,559	5,559	
	* Total Personnel	451,707	219,287	480,020	480,020	494,899	0
Operating Expenses							
520223	Web Hosting/Video Streaming	12,926	13,314	13,488	14,246	14,246	
520400	Advertising & Publicity	3,444	1,391	2,500	5,604	3,600	
520700	Technical Services	2,797	0	1,500	1,693	1,500	
521000	Office Supplies	1,527	1,031	1,500	2,062	2,062	
521100	Duplicating	741	402	800	800	800	
524000	Building Insurance	766	766	789	789	789	
524201	General Tort Liability Insurance	8,455	8,455	9,375	9,375	9,375	
524202	Surety Bonds	72	0	0	0	0	
525000	Telephone	710	355	759	759	759	
525021	Smart Phones Charges -11	7,470	2,498	8,633	8,671	8,671	
525041	E-mail Service Charges - 13	1,892	795	1,752	1,794	1,794	
525100	Postage	66	35	250	250	250	
525210	Conference, Meeting & Training Expense	28,006	16,701	35,937	54,728	38,000	
525230	Subscriptions, Dues, & Books	33,980	34,038	34,143	34,619	34,619	
525240	Personal Mileage Reimbursement	73	82	250	250	250	
525250	Motor Pool Reimbursement	0	0	0	0	0	
525300	Utilities - Admin. Bldg.	22,369	9,212	23,000	23,035	23,000	
525705	Employee Recognition Events	296	0	500	500	500	
528301	Framing Plaques/Documents	1,488	171	1,200	1,200	1,200	
	* Total Operating	127,078	89,246	136,376	160,375	141,415	0
	** Total Personnel & Operating	578,785	308,533	616,396	640,395	636,314	0
Capital							
540000	Small Tools & Minor Equipment	182	0	207	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	2,804	663	8,934			
	Codification				9,129	9,129	
	Upgrade Audio Visual Equipment (Committee/Chambers)				270,312	270,312	
	(1) Printer (F1) w/Additional Tray				1,516	1,516	
	** Total Capital	2,986	663	9,141	280,957	280,957	0
	*** Total Budget Appropriation	581,771	309,196	625,537	921,352	917,271	0

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

Fund: 1000

Division: General Administration

Organization: 101101 - County Council - Agencies

				<i>BUDGET</i>		
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Agencies Appropriations						
534002 Central Midlands Council of Governments	167,582	83,791	167,582	177,788	167,582	
534028 Sexual Trauma Services (Rape Crisis Net.)	15,000	10,000	20,000	20,000	20,000	
534099 Nancy K Perry Children's Shelter	70,000	35,000	70,000	75,000	70,000	
534220 Riverbanks Zoo & Gardens	900,000	725,000	1,000,000	1,000,000	1,000,000	
534310 Greater Cola. Chamber - Midlands BRAC	25,000	12,500	25,000	25,000	25,000	
* Total Agencies Appropriations	1,177,582	866,291	1,282,582	1,297,788	1,282,582	0

*** Total Budget Appropriation	1,177,582	866,291	1,282,582	1,297,788	1,282,582	0
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 5	389,383	205,452	392,360	392,360	534,710	
511112	FICA Cost	25,263	13,175	30,016	30,016	40,905	
511113	State Retirement	57,135	30,709	63,475	63,475	93,895	
511120	Insurance Fund Contribution - 5	31,200	15,600	31,200	31,200	39,000	
511130	Workers Compensation	9,062	5,099	9,445	9,445	13,326	
	* Total Personnel	512,043	270,035	526,496	526,496	721,836	0
Operating Expenses							
520300	Professional Services	83,381	4,500	8,500	8,500	8,500	
521000	Office Supplies	1,448	383	1,500	2,000	1,500	
521100	Duplicating	275	132	500	800	500	
524000	Building Insurance	368	368	380	392	392	
524201	General Tort Liability Insurance	1,829	1,829	1,834	1,921	1,921	
524202	Surety Bond	350	0	650	0	0	
525000	Telephone	1,261	1,114	1,219	1,711	1,500	
525021	Smart Phone charges - 4	1,953	649	2,952	2,952	3,936	
525030	800MHz Service Charges - 2	1,406	0	1,068	0	0	
525031	800MHz Maintenance Charges	36	0	39	0	0	
525041	E-mail Service Charges - 6	602	430	516	645	774	
525100	Postage	202	54	250	250	250	
525210	Conference, Meeting & Training Expense	2,299	4,277	4,500	8,600	8,600	
525230	Subscriptions, Dues, & Books	0	279	538	3,590	3,590	
525240	Personal Mileage Reimbursement	368	113	1,500	2,000	1,500	
525250	Motor Pool Reimbursement	0	120	300	300	300	
525300	Utilities - Admin. Bldg.	10,478	4,098	10,500	10,500	10,500	
528305	NACO Achievement Award	0	0	120	120	120	
	* Total Operating	106,256	18,346	36,866	44,281	43,883	0
	** Total Personnel & Operating	618,299	288,381	563,362	570,777	765,719	0
Capital							
540000	Small Tools & Minor Equipment	1,092	537	1,500	3,000	1,500	
540010	Minor Software	960	0	926	1,115	960	
	All Other Equipment	2,518	3,957	4,647			
	(1) Computer (F1A) - Repl.				1,455	1,455	
	(1) Camera Lens (70-300mm)				500	500	
	(1) GoPro Camera				420	420	
	(1) Drone w/Camera				500	500	
	** Total Capital	4,570	4,494	7,073	6,990	5,335	0
	*** Total Budget Appropriation	622,869	292,875	570,435	577,767	771,054	0

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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
Operating Expenses						
520500 Legal Services	300,417	129,456	250,000	429,096	<u>270,000</u>	
524201 General Tort Liability Insurance	24,148	0	26,775	28,114	<u>28,114</u>	
* Total Operating	324,565	129,456	276,775	457,210	298,114	0
** Total Personnel & Operating	324,565	129,456	276,775	457,210	298,114	0
Capital						
All Other Equipment	947	0	0			
** Total Capital	947	0	0	0	0	0

***** Total Budget Appropriation** **325,512** **129,456** **276,775** **457,210** **298,114** **0**

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

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

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 9	523,334	255,484	520,859	532,678	501,448	
510200	Overtime	0	291	0	0	0	
511112	FICA Cost	36,344	17,953	37,854	40,750	40,750	
511113	State Retirement	77,247	37,876	76,539	93,538	93,538	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130	Workers Compensation	1,624	794	4,420	4,529	1,800	
* Total Personnel		708,749	347,498	709,872	741,695	707,736	0
Operating Expenses							
520300	Professional Services	4,550	0	4,150	4,150	4,150	
520303	Accounting/Auditing Services	61,267	62,144	72,144	65,535	65,535	
520702	Technical Currency & Support	90,400	9,914	94,903	109,304	109,304	
520800	Outside Printing	7,043	3,886	7,043	7,043	7,043	
521000	Office Supplies	3,351	1,594	3,353	3,353	3,353	
521100	Duplicating	2,077	592	3,000	3,000	2,500	
521200	Operating Supplies	3,103	16	3,500	3,500	3,500	
524000	Building Insurance	563	563	592	592	592	
524201	General Tort Liability Insurance	1,305	1,305	1,378	1,305	1,305	
524202	Surety Bonds	482	0	0	0	0	
525000	Telephone	1,648	824	1,650	1,650	1,650	
525021	Smart Phone Charges - 2	1,188	392	1,301	1,300	1,300	
525041	E-mail Service Charges - 9	1,161	484	1,161	1,161	1,161	
525100	Postage	4,373	1,990	5,698	5,000	5,000	
525210	Conference, Meeting & Training Expense	948	3,610	9,210	9,210	6,210	
525230	Subscriptions, Dues, & Books	1,117	1,187	1,058	1,058	1,058	
525240	Personal Mileage Reimbursement	103	0	100	100	100	
525300	Utilities - Admin. Bldg.	15,146	5,496	15,600	15,600	15,600	
* Total Operating		199,825	93,997	225,841	232,861	229,361	0
** Total Personnel & Operating		908,574	441,495	935,713	974,556	937,097	0
Capital							
540000	Small Tools & Minor Equipment	176	232	500	500	500	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	1,625	7,294	8,342			
	Office Renovations				2,200	2,200	
	(1) Laptop (F3) w/ Accessories				1,647	1,647	
** Total Capital		1,801	7,526	8,842	4,347	4,347	0
*** Total Budget Appropriation		910,375	449,021	944,555	978,903	941,444	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassifications		BUDGET		
		(2)	(2)	2022-23	2022-23	2022-23
Object Expenditure	Code Classification	Sr. Accountants Band 114	Sr. Accountants Band 212	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 2	105,332	112,388	7,056	7,056	_____
511112	FICA Cost	8,057	8,597	540	540	_____
511113	State Retirement	18,496	19,735	1,239	1,239	_____
511120	Insurance Fund Contribution - 2	15,600	15,600	0	0	_____
511130	Workers Compensation	326	348	22	22	_____
* Total Personnel		147,811	156,668	8,857	8,857	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				8,857	8,857	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				8,857	8,857	0

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2022-23

Fund: 1000

Division: General Administration

Organization: 101400 - Finance

Reclassification

		Reclassification		BUDGET		
		FROM	TO			
		(1)	(1)			
Object Expenditure		Accountant	Accountant	2022-23	2022-23	2022-23
Code	Classification	Band 111	Band 113	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	42,391	48,901	6,510	6,510	_____
511112	FICA Cost	3,243	3,740	497	497	_____
511113	State Retirement	7,443	8,587	1,144	1,144	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	139	151	12	12	_____
* Total Personnel		61,016	69,179	8,163	8,163	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				8,163	8,163	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				8,163	8,163	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		FROM	TO			
		(1)	(1)			
		Accounting	Accounting	2022-23	2022-23	2022-23
		Clerk II	Clerk II	Requested	Recommend	Approved
Object Expenditure	Code Classification	Band 110	Band 111			
Personnel						
510100	Salaries & Wages - 1	39,583	42,391	2,808	2,808	
511112	FICA Cost	3,028	3,243	215	215	
511113	State Retirement	6,951	7,444	493	493	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	123	131	8	8	
* Total Personnel		57,485	61,009	3,524	3,524	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				3,524	3,524	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				3,524	3,524	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		FROM	TO	2022-23	2022-23	2022-23
		(2)	(2)	Requested	Recommend	Approved
Object Expenditure	Code Classification	Payroll Clerk Band 107	Payroll Clerk Band 108			
Personnel						
510100	Salaries & Wages - 2	65,188	69,432	4,244	4,244	_____
511112	FICA Cost	4,986	5,311	325	325	_____
511113	State Retirement	11,447	12,192	745	745	_____
511120	Insurance Fund Contribution - 2	15,600	15,600	0	0	_____
511130	Workers Compensation	202	215	13	13	_____
	* Total Personnel	97,423	102,750	5,327	5,327	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			5,327	5,327	0
Capital						
	** Total Capital			0	0	0
*** Total Budget Appropriation				5,327	5,327	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassifications

Object Expenditure Code Classification	Reclassifications		BUDGET		
	<u>FROM</u> (1) Deputy Fin. Dir. Band 215	<u>TO</u> (1) Deputy Fin. Dir. Band 216	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 1	68,841	73,659	4,818	4,818	_____
511112 FICA Cost	5,266	5,634	368	368	_____
511113 State Retirement	12,088	12,934	846	846	_____
511120 Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130 Workers Compensation	213	228	15	15	_____
* Total Personnel	94,208	100,255	6,047	6,047	0
Operating Expenses					
* Total Operating			0		
** Total Personnel & Operating			6,047	6,047	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			6,047	6,047	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassifications

Object Expenditure Code Classification	Reclassifications		BUDGET		
	<u>FROM</u> (1) Chief Fin. Off. Band 220	<u>TO</u> (1) Chief Fin. Off. Band 221	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 1	96,552	102,346	5,794	5,794	_____
511112 FICA Cost	7,386	7,529	143	143	_____
511113 State Retirement	16,955	17,972	1,017	1,017	_____
511120 Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130 Workers Compensation	2,654	2,815	161	161	_____
* Total Personnel	131,347	138,462	7,115	7,115	0
Operating Expenses					
* Total Operating			0		
** Total Personnel & Operating			7,115	7,115	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			7,115	7,115	0

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

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 7	296,474	142,791	302,614	302,614	300,346	
510200	Overtime	132	300	0	300	0	
511112	FICA Cost	20,283	10,137	21,993	21,993	22,976	
511113	State Retirement	43,135	21,194	49,906	49,906	52,741	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	1,240	1,212	938	938	2,500	
* Total Personnel		415,864	202,934	430,051	430,351	433,163	0
Operating Expenses							
520200	Contracted Services	0	0	250	250	0	
520702	Technical Currency & Support	30,336	31,610	31,610	34,682	34,682	
521000	Office Supplies	1,037	613	1,000	1,200	1,200	
521100	Duplicating	2,069	1,210	2,000	5,366	2,500	
521200	Operating Supplies	452	599	574	1,206	1,206	
524000	Building Insurance	129	129	129	149	149	
524201	General Tort Liability Insurance	1,059	1,059	1,118	1,286	1,286	
525000	Telephone	1,687	843	1,708	1,708	1,708	
525021	Smart Phone Charges - 1	1,577	588	1,908	1,908	1,908	
525041	E-mail Service Charges - 7	892	344	903	903	903	
525100	Postage	1,112	724	1,400	1,680	1,400	
525210	Conference, Meeting & Training Expense	4,778	1,870	5,895	6,040	5,895	
525230	Subscriptions, Dues, & Books	370	193	958	765	765	
525240	Personal Mileage Reimbursement	0	0	150	150	150	
525250	Motor Pool Reimbursement	88	15	145	150	150	
525300	Utilities - Admin. Bldg.	6,765	2,566	7,000	7,000	7,000	
* Total Operating		52,351	42,363	56,748	64,443	60,902	0
** Total Personnel & Operating		468,215	245,297	486,799	494,794	494,065	0
Capital							
540000	Small Tools & Minor Equipment	129	38	350	400	350	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	1,095	4,585			
** Total Capital		129	1,133	4,935	400	350	0
*** Total Budget Appropriation		468,344	246,430	491,734	495,194	494,415	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Upgrade

Object Expenditure Code Classification	Upgrade		BUDGET		
	<u>FROM</u> Procurement Officer Band 111	<u>TO</u> Procurement Manager Band 209	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 1	42,390	46,741	4,351	4,351	_____
511112 FICA Cost	3,242	3,575	333	333	_____
511113 State Retirement	7,867	8,675	808	808	_____
511120 Insurance Fund Contribution	7,800	7,800	0	0	_____
511130 Workers Compensation	130	144	14	14	_____
* Total Personnel	61,429	66,935	5,506	5,506	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			5,506	5,506	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			5,506	5,506	0

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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		2022-23 Approved
					2022-23 Requested	2022-23 Recommend	
Personnel							
510100	Salaries & Wages - 6	223,218	104,363	232,786	232,786	227,564	
511112	FICA Cost	16,276	7,511	16,918	17,808	17,409	
511113	State Retirement	32,772	15,382	38,549	43,205	39,960	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	3,709	1,255	3,991	5,426	4,020	
* Total Personnel		322,775	151,911	339,044	346,025	335,753	0
Operating Expenses							
520100	Contracted Maintenance	4,856	1,826	3,700	2,426	2,426	
520200	Contracted Services	3,561	1,484	3,600	11,660	11,660	
520233	Towing Service	0	0	150	150	150	
521000	Office Supplies	339	35	300	300	300	
521001	Print Shop Supplies	2,110	1,419	2,000	4,000	4,000	
521100	Duplicating	96	56	300	650	300	
521200	Operating Supplies	2,491	1,112	3,500	3,500	3,500	
522000	Building Repairs & Maintenance	0	0	250	250	250	
522100	Heavy Equipment Repairs & Maintenance	0	0	125	500	125	
522200	Small Equipment Repairs & Maintenance	0	0	250	300	250	
522300	Vehicle Repairs & Maintenance	508	141	1,500	2,000	1,500	
523200	Equipment Rental	963	963	989	21,905	21,905	
524000	Building Insurance	806	806	806	831	831	
524100	Vehicle Insurance - 4	2,460	1,845	2,785	2,460	2,460	
524201	General Tort Liability Insurance	1,104	1,104	1,225	1,159	1,159	
524202	Surety Bonds	38	0	63	65	0	
525000	Telephone	925	463	926	926	926	
525006	GPS Monitoring Charges	559	322	814	814	814	
525021	Smart Phone Charges	496	181	650	480	480	
525041	E-mail Service Charges - 4	516	247	516	650	650	
525100	Postage	37	13	100	100	100	
525101	Mail Permits	0	0	100	100	100	
525110	Other Parcel Delivery Service	7	0	50	100	100	
525250	Motor Pool Reimbursement	0	0	100	250	250	
525357	Utilities - Central Whse./Bldg. Maint.	9,238	4,690	9,500	9,600	9,500	
525400	Gas, Fuel, & Oil	2,483	1,547	3,100	5,130	5,130	
525600	Uniforms & Clothing	614	534	1,000	1,477	1,000	
528200	Duplicating Inventory Clearing	0	0	5,000	0	5,000	
528201	Parts/Oil Inventory Clearing	0	0	5,000	0	5,000	
528202	Outside Agency Inventory Clearing	0	851	5,000	0	5,000	
528203	Over the Counter Sales Clearing	0	0	5,000	0	5,000	
528204	Diesel Fuel Additive Inventory Clearing	0	0	5,000	0	5,000	
528299	Inventory Clearing Budget Control	0	0	-25,000	0	-25,000	
* Total Operating		34,207	19,639	38,399	71,783	69,866	0
** Total Personnel & Operating		356,982	171,550	377,443	417,808	405,619	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 8	359,861	158,053	414,959	414,959	385,858	
510200 Overtime	76	46	0	0	0	
510300 Part Time - 2 (1.25 - FTE)	34,596	18,118	33,290	31,154	32,197	
511112 FICA Cost	28,424	12,836	32,747	31,745	34,630	
511113 State Retirement	55,609	24,313	73,348	77,017	79,492	
511120 Insurance Fund Contribution - 8	54,600	31,200	62,400	62,400	62,400	
511130 Workers Compensation	1,666	1,799	1,391	4,001	3,631	
511131 S.C. Unemployment	931	0	0	0	0	
511213 SCRS-Emplr. Port. (Retiree)	2,692	1,433	0	0	0	
* Total Personnel	538,455	247,798	618,135	621,276	598,208	0
Operating Expenses						
520300 Professional Services	0	293	17,500	17,500	10,000	
520400 Advertising & Publicity	1,650	0	2,500	7,500	5,000	
520702 Technical Currency & Support	6,850	0	13,500	10,000	10,000	
520800 Outside Printing	61	64	1,500	2,000	1,500	
521000 Office Supplies	2,009	1,381	3,500	3,786	3,000	
521100 Duplicating	5,115	2,080	4,500	4,500	4,500	
521200 Operating Supplies	2,682	1,296	2,400	2,510	2,510	
521218 Recruitment Supplies	50	796	1,500	1,890	1,500	
524000 Building Insurance	268	268	268	268	268	
524201 General Tort Liability Insurance	632	632	667	667	667	
524202 Surety Bonds	44	0	91	91	0	
525000 Telephone	1,674	837	2,409	2,168	2,168	
525021 Smart Phone Charges - 2	1,188	392	1,320	1,320	1,320	
525041 E-mail Service Charges - 14	1,591	645	1,548	1,806	1,806	
525100 Postage	645	213	800	800	800	
525200 Transportation & Education	81	0	0	0	0	
525210 Conference, Meeting & Training Expense	1,851	1,147	19,129	19,880	19,000	
525221 Employee Training - Staff Development	6,088	8,557	26,200	26,200	20,000	
525230 Subscriptions, Dues, & Books	4,217	2,122	4,440	4,125	4,125	
525240 Personal Mileage Reimbursement	0	0	750	1,080	750	
525250 Motor Pool Reimbursement	341	0	350	350	350	
525300 Utilities - Admin. Bldg.	6,948	2,590	8,300	8,309	8,300	
525400 Outside Personnel (Temporary)				1,500	0	
525700 Employee Service Awards	8,032	3,987	65,709	65,709	65,709	
* Total Operating	52,017	27,300	178,881	183,959	163,273	0
** Total Personnel & Operating	590,472	275,098	797,016	805,235	761,481	0
Capital						
540000 Small Tools & Minor Equipment	0	545	2,250	1,000	1,000	
540010 Minor Software	0	0	0	3,914	3,914	
All Other Equipment	4,277	6,783	8,492			
(2) Laptops (F3) - Repl.				2,760	3,294	
(1) Printers (F3) w/Additional Tray- Repl.				2,041	2,041	
** Total Capital	4,277	7,328	10,742	9,715	10,249	0
*** Total Budget Appropriation	594,749	282,426	807,758	814,950	771,730	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassifications

		Reclassifications		<i>BUDGET</i>		
		<u>FROM</u> (1) H/R Deputy Dir. Band 213	<u>TO</u> (1) H/R Deputy Dir. Band 215	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	60,128	68,841	8,713	8,713	_____
511112	FICA Cost	4,599	5,266	667	667	_____
511113	State Retirement	11,159	12,776	1,617	1,617	_____
511120	Insurance Fund Contribution - 1	15,600	15,600	0	0	_____
511130	Workers Compensation	186	213	27	27	_____
* Total Personnel		91,672	102,696	11,024	11,024	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				11,024	11,024	0
Capital						
** Total Capital				0	0	0
*** Total Budget Appropriation				11,024	11,024	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassifications

Object Expenditure Code Classification	Reclassifications		BUDGET		
	FROM (4) H/R Generalist Band 208	TO (4) H/R Generalist Band 210	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages - 4	176,380	198,180	21,800	21,800	_____
511112 FICA Cost	13,493	15,160	1,667	1,667	_____
511113 State Retirement	32,736	36,782	4,046	4,046	_____
511120 Insurance Fund Contribution - 4	31,200	31,200	0	0	_____
511130 Workers Compensation	546	614	68	68	_____
* Total Personnel	254,355	281,936	27,581	27,581	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			27,581	27,581	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			27,581	27,581	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassifications

		Reclassifications		<i>BUDGET</i>		
		<u>FROM</u> (1)	<u>TO</u> (1)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Object Expenditure Code	Classification	H/R Admin. Asst. I Band 106	H/R Sr. Admin. Band 108			
Personnel						
510100	Salaries & Wages - 1	30,597	34,715	4,118	4,118	_____
511112	FICA Cost	2,340	2,655	315	315	_____
511113	State Retirement	5,678	6,443	765	765	_____
511120	Insurance Fund Contribution -1	7,800	7,800	0	0	_____
511130	Workers Compensation	94	107	13	13	_____
	* Total Personnel	46,509	51,720	5,211	5,211	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			5,211	5,211	0
Capital						
	** Total Capital			0	0	0
*** Total Budget Appropriation				5,211	5,211	0

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

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 8	403,631	199,344	458,321	451,822	425,884	
511112	FICA Cost	29,232	14,718	33,316	34,564	34,564	
511113	State Retirement	59,006	29,590	75,593	83,858	79,340	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	3,491	1,734	3,652	3,685	3,686	
	* Total Personnel	557,760	276,586	633,282	636,329	605,874	0
Operating Expenses							
520300	Professional Services	211,977	125,142	185,002	1,000	1,000	
520702	Technical Currency & Support	31,165	25,188	32,810	33,572	33,572	
520703	Computer Hardware Maintenance	1,130	1,130	1,130	1,130	1,130	
520800	Outside Printing				10,000	2,500	
521000	Office Supplies	3,663	1,648	3,500	5,220	4,500	
521100	Duplicating	542	368	600	721	721	
524000	Building Insurance	276	276	284	293	293	
524015	Drone Insurance	988	1,184	1,500	1,500	1,500	
524201	General Tort Liability Insurance	1,092	1,092	1,631	1,713	1,713	
524202	Surety Bonds	50	0	80	80	0	
525000	Telephone	1,928	964	1,927	1,927	1,927	
525004	WAN Service Charges	456	152	480	480	480	
525021	Smart Phone Charges - 1	717	236	1,416	1,416	1,416	
525041	E-mail Service Charges - 8	1,032	408	1,032	1,032	1,032	
525100	Postage	466	53	500	700	700	
525110	Other Parcel Delivery Service	0	0	100	100	100	
525210	Conference, Meeting & Training Expense	347	1,446	16,352	18,927	16,352	
525230	Subscriptions, Dues, & Books	1,139	398	3,479	3,577	3,577	
525240	Personal Mileage Reimbursement	0	161	100	685	685	
525250	Motor Pool Reimbursement	156	67	2,300	2,340	2,300	
525300	Utilities - Admin. Bldg.	7,972	2,837	8,300	8,300	8,300	
	* Total Operating	265,096	162,750	262,523	94,713	83,798	0
	** Total Personnel & Operating	822,856	439,336	895,805	731,042	689,672	0
Capital							
540000	Small Tools & Minor Equipment	685	196	1,770	1,800	1,800	
540010	Minor Software	0	0	35	35	35	
	All Other Equipment	220,112	0	220,425			
	(7) Computers (F2A) - Repl.				28,161	28,161	
	(1) Laptop (F3) w/Accessories - Repl.				1,718	1,718	
	(2) Laptop (F4) w/Accessories - Repl.				4,980	4,980	
	(1) Laptop Rugged (F5) w/Accessories - Repl.				2,967	2,967	
	(4) Monitors (MI12) - Repl.				1,228	1,228	
	(10) Ipad (F11) 64GB				3,200	3,200	
	(10) Ipad Basic Case				350	0	
	(1) Pictometry Project				209,516	209,516	
	** Total Capital	220,797	196	222,230	253,955	253,605	0
	*** Total Budget Appropriation	1,043,653	439,532	1,118,035	984,997	943,277	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		FROM	TO	2022-23	2022-23	2022-23
Object Expenditure	Code Classification	Planning & GIS Tech II Band 110	Geospatial System Analyst Band 113	Requested	Recommend	Approved
Personnel						
510100	Salaries & Wages - 1	39,582	48,901	9,319	9,319	
511112	FICA Cost	3,028	3,741	713	713	
511113	State Retirement	7,346	9,076	1,730	1,730	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	123	152	29	29	
	* Total Personnel	57,879	69,670	11,791	11,791	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			11,791	11,791	0
Capital						
	** Total Capital			0	0	0
	*** Total Budget Appropriation			11,791	11,791	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		<u>FROM</u>	<u>TO</u>			
Object Expenditure		Chief GIS	Senior Geospatial	2022-23	2022-23	2022-23
Code	Classification	System Analyst	System Analyst	Requested	Recommend	Approved
		Band 114	Band 212			
Personnel						
510100	Salaries & Wages - 1	52,666	56,194	3,528	3,528	_____
511112	FICA Cost	4,029	4,299	270	270	_____
511113	State Retirement	9,775	10,430	655	655	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	163	174	11	11	_____
	* Total Personnel	74,433	78,897	4,464	4,464	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			4,464	4,464	0
Capital						
	** Total Capital			0	0	0
	*** Total Budget Appropriation			4,464	4,464	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		<u>FROM</u>	<u>TO</u>			
Object Expenditure	Code Classification	Planning & GIS Tech III Band 113	Planning & GIS Tech III Band 114	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	48,901	52,666	3,765	3,765	_____
511112	FICA Cost	3,741	4,029	288	288	_____
511113	State Retirement	9,076	9,775	699	699	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	152	163	11	11	_____
	* Total Personnel	69,670	74,433	4,763	4,763	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			4,763	4,763	0
Capital						
	** Total Capital			0	0	0
	*** Total Budget Appropriation			4,763	4,763	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		<u>FROM</u>	<u>TO</u>			
Object Expenditure	Code Classification	Planning & GIS Tech II Band 110	Planning & GIS Tech II Band 111	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	39,582	42,390	2,808	2,808	_____
511112	FICA Cost	3,028	3,243	215	215	_____
511113	State Retirement	7,346	7,868	522	522	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	123	131	8	8	_____
	* Total Personnel	57,879	61,432	3,553	3,553	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			3,553	3,553	0
Capital						
	** Total Capital			0	0	0
	*** Total Budget Appropriation			3,553	3,553	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		<u>FROM</u>	<u>TO</u>			
Object Expenditure	Code Classification	Planning & GIS Tech I Band 108	Planning & GIS Tech I Band 109	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	34,715	37,024	2,309	2,309	_____
511112	FICA Cost	2,656	2,832	176	176	_____
511113	State Retirement	6,443	6,872	429	429	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	108	115	7	7	_____
	* Total Personnel	51,722	54,643	2,921	2,921	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			2,921	2,921	0
Capital						
	** Total Capital			0	0	0
	*** Total Budget Appropriation			2,921	2,921	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		<u>FROM</u>	<u>TO</u>			
Object Expenditure	Code Classification	Planning & GIS Manager Band 213	Planning & GIS Manager Band 214	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 1	60,128	64,337	4,209	4,209	_____
511112	FICA Cost	4,600	4,922	322	322	_____
511113	State Retirement	11,160	11,941	781	781	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	186	199	13	13	_____
	* Total Personnel	83,874	89,199	5,325	5,325	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			5,325	5,325	0
Capital						
	** Total Capital			0	0	0
	*** Total Budget Appropriation			5,325	5,325	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101600 - Planning and GIS

New Position

		BUDGET		
		Principal Planner	2022-23	2022-23
		Band 212	Requested	Recommend
Object Expenditure	Code Classification			2022-23
				Approved
Personnel				
510100	Salaries & Wages - 1		56,194	0
511112	FICA Cost		4,299	0
511113	State Retirement		10,430	0
511120	Insurance Fund Contribution - 1		7,800	0
511130	Workers Compensation		174	0
* Total Personnel			78,897	0
Operating Expenses				
521000	Office Supplies		200	0
525000	Telephone		241	0
525021	Smart Phones Charges		768	0
525041	E-Mail Service Charges		129	0
525210	Conference, Meeting and Training		2,500	0
525230	Subscription, Dues and Books		539	0
* Total Operating			4,377	0
** Total Personnel & Operating			83,274	0
Capital				
540000	Small Tools and Minor Equipment		1,500	0
540010	Minor Software		1,000	0
	(1) Laptop (F4) w/ Accessories		2,490	0
	(2) Monitor (MI12)		614	0
	Office Renovation		5,000	0
** Total Capital			10,604	0
*** Total Budget Appropriation			93,878	0

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

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 31	1,326,854	645,322	1,399,282	1,399,282	1,423,077	
511112	FICA Cost	94,297	46,092	101,667	107,046	108,865	
511113	State Retirement	196,031	95,211	231,723	259,707	249,892	
511120	Insurance Fund Contribution - 31	241,800	120,900	241,800	241,800	241,800	
511130	Workers Compensation	31,231	13,380	25,493	25,493	29,610	
* Total Personnel		1,890,213	920,905	1,999,965	2,033,328	2,053,244	0
Operating Expenses							
520103	Landscaping & Ground Maintenance	5,130	15,050	20,000	32,220	25,000	
520233	Towing Service	75	0	250	250	250	
520235	Derelict Mobile Home Removal	0	0	5,000	20,000	10,000	
520300	Professional Service	58,722	2,588	106,298	96,000	96,000	
520400	Advertising & Publicity	508	0	1,250	1,650	1,650	
520500	Legal Services	0	525	0	0	0	
520702	Technical Currency & Support	13,590	13,935	14,358	220,713	21,678	
520703	Computer Hardware Maintenance	0	0	2,320	1,000	1,000	
521000	Office Supplies	4,579	1,943	18,735	20,240	18,735	
521100	Duplicating	3,186	1,395	5,200	5,200	5,200	
521200	Operating Supplies	482	534	4,700	5,280	5,280	
522200	Small Equipment Repairs & Maintenance	0	0	0	275	275	
522300	Vehicle Repairs & Maintenance	3,528	3,615	7,150	9,900	7,150	
522301	Vehicle Repairs-Insurance/Other	3,176	0	0	0	0	
524000	Building Insurance	1,114	1,105	1,148	1,139	1,139	
524100	Vehicle Insurance - 14	8,917	10,192	8,610	8,610	8,610	
524101	Comprehensive/Collision Insurance	2,313	2,166	2,297	2,275	2,275	
524201	General Tort Liability Insurance	3,786	3,786	3,976	3,976	3,976	
524202	Surety Bonds	195	0	290	0	0	
525000	Telephone	7,973	4,192	6,201	5,625	5,625	
525004	WAN Service Charges	1,395	534	1,284	1,284	1,284	
525006	GPS Monitoring Charges	2,847	1,526	2,848	2,848	2,848	
525021	Smart Phone Charges - 19	11,313	3,650	13,296	12,876	12,876	
525041	E-mail Service Charges - 34	4,354	1,827	4,322	4,451	4,451	
525100	Postage	795	1,940	5,404	5,404	5,404	
525110	Other Parcel Delivery Service	18	0	150	150	150	
525210	Conference, Meeting & Training Expense	7,836	1,375	9,500	11,220	9,500	
525230	Subscriptions, Dues, & Books	1,964	1,433	3,475	4,749	3,475	
525240	Personal Mileage Reimbursement	0	0	500	293	293	
525250	Motor Pool Reimbursement	565	55	7,725	4,388	4,388	
525300	Utilities - Admin. Bldg.	32,186	12,463	33,000	35,000	35,000	
525400	Gas, Fuel, & Oil	20,147	10,992	26,990	45,982	45,982	
525600	Uniforms & Clothing	1,831	1,085	2,388	2,310	2,310	
526500	License & Permits	555	0	5,170	4,810	4,810	
538000	Claims & Judgements (Litigation)	250	250	0	0	0	
* Total Operating		203,330	98,156	323,835	570,118	346,614	0
** Total Personnel & Operating		2,093,543	1,019,061	2,323,800	2,603,446	2,399,858	0

**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	2019-20 Expend. (Nov)	2019-20 Amended (Nov)	2020-21 Requested	BUDGET	
					2020-21 Recommend	2020-21 Approved
Capital						
540000 Small Tools & Minor Equipment	4,345	122	3,934	3,020	<u>3,020</u>	
540010 Minor Software	1,127	0	0	468	<u>468</u>	
All Other Equipment	30,272	13,775	45,318			
(1) Computer (F1A) - Repl.				1,455	<u>1,455</u>	
(1) Computer (F1A)				1,455	<u>1,455</u>	
(1) Printer (F1) - Repl.				1,230	<u>1,230</u>	
(1) Roll Scanner 44" - Repl.				18,454	<u>18,454</u>	
(5) Monitor (MI11) - Repl.				1,270	<u>1,270</u>	
(2) Vehicles w/Accessories - Repl.				66,740	<u>66,740</u>	
(1) BluePrince Permtting System - Repl.				0	<u>200,000</u>	
** Total Capital	35,744	13,897	49,252	94,092	294,092	0
Match Transfers:						
812400 Urban Entitlement Community Development	49,378	49,378	49,378	49,378	<u>49,378</u>	
812401 Home Investment Partnership Program	39,000	39,000	39,000	39,000	<u>39,000</u>	
** Total Transfers	88,378	88,378	88,378	88,378	88,378	0
*** Total Budget Appropriation	2,217,665	1,121,336	2,461,430	2,785,916	2,782,328	0

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

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 11	402,533	202,370	570,741	570,741	577,743	
511112	FICA Cost	28,765	14,398	42,084	42,084	44,197	
511113	State Retirement	57,882	30,155	92,876	92,876	101,452	
511120	Insurance Fund Contribution - 11	54,600	42,900	85,800	85,800	85,800	
511130	Workers Compensation	9,661	5,570	15,696	15,696	15,891	
	* Total Personnel	553,441	295,393	807,197	807,197	825,083	0
Operating Expenses							
520300	Professional Service	259,881	26,716	704,342	145,100	145,100	
520400	Advertising & Publicity	0	0	200	200	200	
520702	Technical Currency & Support	1,150	1,275	1,280	2,800	2,800	
521000	Office Supplies	1,571	79	2,300	2,300	2,300	
521100	Duplicating	255	133	300	500	300	
521200	Operating Supplies	648	318	4,000	4,000	4,000	
521215	Air Quality Supplies	1,391	0	2,000	2,000	2,000	
522300	Vehicle Repairs & Maintenance	100	351	4,750	5,000	4,750	
524000	Building Insurance	525	525	541	541	541	
524100	Vehicle Insurance - 5	615	615	3,075	3,075	3,075	
524001	Comprehensive Insurance - 4				740	0	
524201	General Tort Liability Insurance	2,119	2,119	2,825	2,225	2,225	
524202	Surety Bonds	44	0	40	0	0	
525000	Telephone	1,674	837	1,848	1,848	1,848	
525004	WAN Services	456	134	480	2,400	2,400	
525006	GPS Monitoring Charges - 5	203	228	1,224	1,020	1,020	
525021	Smart Phone Charges - 6	1,428	472	4,680	4,560	4,560	
525041	E-mail Service Charges - 11	0	323	1,452	1,452	1,452	
525100	Postage	355	62	500	1,500	1,000	
525210	Conference, Meeting & Training Expense	1,545	1,852	11,880	6,675	6,675	
525230	Subscriptions, Dues, & Books	2,450	1,745	2,810	2,775	2,775	
525240	Personal Mileage Reimbursement	0	0	80	88	88	
525250	Motor Pool Reimbursement	240	66	1,260	1,170	1,170	
525300	Utilities - Admin. Bldg.	485	466	1,500	2,310	2,310	
525400	Gas, Fuel, & Oil	810	415	9,940	11,884	11,884	
525600	Uniforms & Clothing	716	0	1,750	1,500	1,500	
526500	License & Permits	2,000	0	2,000	2,000	2,000	
	* Total Operating	280,661	38,731	767,057	209,663	207,973	0
	** Total Personnel & Operating	834,102	334,124	1,574,254	1,016,860	1,033,056	0
Capital							
540000	Small Tools & Minor Equipment	517	209	1,250	500	500	
540010	Minor Software	1,164	0	0		0	
	All Other Equipment	1,710	99,158	147,944			
	(1) Pickup Truck Ext. Cab w/Accessories				37,000	0	
	Tracking Software (Mun. Stormwater Sewer Sys.)				10,000	10,000	
	4th Floor Renovations Phase 2				13,000	13,000	
	** Total Capital	3,391	99,367	149,194	60,500	23,500	0
	*** Total Budget Appropriation	837,493	433,491	1,723,448	1,077,360	1,056,556	0

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

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries Wages - 12.8	515,206	254,155	524,059	530,655	530,655	
510200 Overtime	1,770	1,689	5,000	5,000	5,000	
511112 FICA Cost	36,440	18,250	38,450	40,978	40,978	
511113 State Retirement	76,055	37,910	79,404	99,418	94,061	
511120 Insurance Fund Contribution - 12.8	99,840	49,920	99,840	99,840	99,840	
511130 Workers Compensation	2,393	1,186	2,426	2,426	2,463	
* Total Personnel	731,704	363,110	749,179	778,317	772,997	0
Operating Expenses						
520200 Contracted Services	57,470	26,971	65,000	67,000	65,000	
520700 Technical Support	0	0	34,316	0	0	
520702 Technical Currency & Support	8,998	9,267	158,753	9,545	9,545	
521000 Office Supplies	6,335	5,233	6,500	7,500	7,000	
521100 Duplicating	426	166	700	700	700	
522200 Small Equipment Repairs & Maintenance	166	0	1,000	1,000	1,000	
524000 Building Insurance	523	523	539	566	566	
524001 Burglary Insurance	0	275	295	310	310	
524002 Crime Insurance	275	0	275	289	289	
524201 General Tort Liability Insurance	1,322	1,322	1,388	1,457	1,457	
524202 Surety Bonds	733	0	130	733	733	
525000 Telephone	3,735	1,865	4,650	4,650	4,650	
525004 WAN Service Charges	0	0	0	0	0	
525041 E-mail Service Charges - 14	1,956	785	1,860	1,806	1,806	
525100 Postage	210,779	161,757	215,000	230,000	215,000	
525210 Conference, Meeting & Training Expense	730	1,759	3,400	3,400	3,400	
525230 Subscriptions, Dues, & Books	944	569	1,089	1,089	1,089	
525300 Utilities - Admin. Bldg.	14,738	5,404	16,000	16,800	16,800	
* Total Operating	309,130	215,896	510,895	346,845	329,345	0
** Total Personnel & Operating	1,040,834	579,006	1,260,074	1,125,162	1,102,342	0
Capital						
540000 Small Tools & Minor Equipment	120	396	500	4,200	4,200	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	12,055	12,144	16,743			
(1) Computer (F1A) - Repl.				1,148	1,455	
(1) Monitor (MI12) - Repl.				307	0	
(5) Printers (F8) w/550 Tray - Repl.				3,895	3,895	
** Total Capital	12,175	12,540	17,243	9,550	9,550	0
*** Total Budget Appropriation	1,053,009	591,546	1,277,317	1,134,712	1,111,892	0

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

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

		BUDGET					
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved	
Personnel							
510100 Salaries & Wages - 15	584,041	295,621	604,708	611,910	609,597		
511112 FICA Cost	41,378	21,187	43,947	46,260	46,811		
511113 State Retirement	86,024	43,941	100,140	106,190	107,451		
511120 Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000	117,000		
511130 Workers Compensation	3,186	1,600	3,244	3,261	3,292		
* Total Personnel	831,629	420,849	869,039	884,621	884,151	0	
Operating Expenses							
520200 Contracted Services	26,531	17,227	54,620	54,075	54,075		
520212 Watercraft Valuation Services	4,976	3,453	11,000	15,750	15,750		
520700 Technical Services	0	0	71,982	0	0		
520702 Technical Currency & Support	342,448	4,231	124,186	4,360	4,360		
521000 Office Supplies	1,897	680	4,200	5,400	4,200		
521100 Duplicating	12,905	5,739	13,000	13,000	13,000		
521216 Tax Forms & Supplies	2,611	2,128	6,000	7,110	6,000		
522200 Small Equip Repairs	0	0	268	0	0		
524000 Building Insurance	470	470	484	484	484		
524201 General Tort Liability Insurance	1,444	1,444	1,516	1,516	1,516		
524202 Surety Bonds - 15	94	0	0	0	0		
525000 Telephone	8,656	4,337	9,120	10,140	10,140		
525021 Smartphone Services - 2	1,188	392	1,440	1,440	1,440		
525041 E-mail Service Charges - 16	2,000	860	2,064	2,064	2,064		
525100 Postage	2,413	629	3,600	3,600	3,600		
525210 Conference, Meeting & Training Expense	0	450	3,525	3,400	3,400		
525230 Subscriptions, Dues, & Books	12,462	12,213	15,350	5,150	5,150		
525240 Personal Mileage Reimbursement	0	0	80	87	87		
525250 Motor Pool Reimbursement	0	0	250	290	290		
525300 Utilities - Admin. Bldg.	13,599	5,148	14,000	16,000	16,000		
* Total Operating	433,694	59,401	336,685	143,866	141,556	0	
** Total Personnel & Operating	1,265,323	480,250	1,205,724	1,028,487	1,025,707	0	
Capital							
540000 Small Tools & Minor Equipment	283	331	332	700	700		
540010 Minor Software	0	192	700	700	0		
All Other Equipment	11,586	914	36,713				
(2) Laptop (F3) w/Accessories - Repl.				3,398	3,398		
(2) Monitors (MI12) - Repl.				614	614		
** Total Capital	11,869	1,437	37,745	5,412	4,712	0	
*** Total Budget Appropriation	1,277,192	481,687	1,243,469	1,033,899	1,030,419	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Object Expenditure Code Classification		Tax Billing and Collection Software	<i>BUDGET</i>		
			2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
* Total Personnel			0	0	0
Operating Expenses					
520702	Technical Currency and Support		225,025	0	<u> </u>
* Total Operating			225,025	0	0
** Total Personnel & Operating			225,025	0	0
Capital					
	Tax Billing & Collection Software		1,401,637	0	<u> </u>
** Total Capital			1,401,637	0	0
*** Total Budget Appropriation			1,626,662	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassification

		Reclassification		<i>BUDGET</i>		
		<u>FROM</u>	<u>TO</u>			
		Homestead	Property	2022-23	2022-23	2022-23
Object Expenditure	Code Classification	Coordinator	Coordinator	Requested	Recommend	Approved
		Band 108	Band 109			
Personnel						
510100	Salaries & Wages - 1	40,896	43,206	2,310	2,310	_____
511112	FICA Cost	3,129	3,306	177	177	_____
511113	State Retirement	7,590	8,019	429	429	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	_____
511130	Workers Compensation	127	134	7	7	_____
	* Total Personnel	59,542	62,465	2,923	2,923	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			2,923	2,923	0
Capital						
	** Total Capital			0	0	0
*** Total Budget Appropriation				2,923	2,923	0

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

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

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 32	1,408,562	686,275	1,435,706	1,435,984	1,436,262	
510300	Part Time - 1 (0.75 - FTE)	21,635	10,709	21,559	21,559	21,945	
511112	FICA Cost	101,102	49,944	105,916	109,853	111,694	
511113	State Retirement	204,540	99,831	216,061	266,519	256,386	
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	257,400	249,600	
511130	Workers Compensation	23,449	11,746	25,337	25,245	25,473	
511213	State Retirement - Retiree	6,325	3,314	0	7,673	0	
* Total Personnel		2,015,213	986,619	2,054,179	2,124,233	2,101,360	0
Operating Expenses							
520200	Contracted Services	11,593	4,172	19,438	26,224	26,224	
520700	Technical Services	15,000	0	750	750	0	
520702	Technical Currency & Support	4,420	3,600	8,800	3,900	3,900	
520703	Computer Hardware Maintenance					750	
521000	Office Supplies	4,692	2,597	5,500	6,500	5,500	
521100	Duplicating	4,757	2,105	5,000	5,000	5,000	
521200	Operating Supplies	5,232	2,636	6,000	7,510	6,500	
522200	Small Equipment Repairs & Maintenance	0	0	211	270	0	
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240	59,240	
524000	Building Insurance	1,074	1,074	1,107	1,107	1,107	
524201	General Tort Liability Insurance	3,389	3,389	3,759	3,759	3,759	
524202	Surety Bonds	201	0	330	330	0	
525000	Telephone	15,874	7,930	18,000	18,000	18,000	
525021	Smart Phone Charges - 1	594	196	720	720	720	
525041	E-mail Service Charges - 33	4,332	1,817	4,325	4,386	4,386	
525100	Postage	17,123	4,121	11,550	12,760	12,760	
525210	Conference, Meeting & Training Expense	4,592	4,203	24,275	24,604	24,275	
525230	Subscriptions, Dues, & Books	13,147	6,988	14,287	15,819	15,819	
525240	Personal Mileage Reimbursement	0	0	250	500	250	
525250	Motor Pool Reimbursement	14,689	6,538	20,000	27,500	20,000	
525300	Utilities - Admin. Bldg.	31,093	11,170	35,000	43,413	35,000	
526400	Appraiser Licensing Fees	5,820	0	6,300	0	0	
* Total Operating		216,862	92,156	244,842	262,292	243,190	0
** Total Personnel & Operating		2,232,075	1,078,775	2,299,021	2,386,525	2,344,550	0
Capital							
540000	Small Tools & Minor Equipment	0	0	1,822	1,822	500	
540010	Minor Software	0	0	270	270	270	
	All Other Equipment	26,901	28,653	116,114			
	(3) Computers (F2A) - Repl.				12,069	12,069	
	(1) Printer (F1) w/Additional Tray - Repl.				1,520	1,516	
	(1) TV Monitor				775	775	
	CAMA Sketch Program				72,000	72,000	
** Total Capital		26,901	28,653	118,206	88,456	87,130	0
*** Total Budget Appropriation		2,258,976	1,107,428	2,417,227	2,474,981	2,431,680	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		<u>FROM</u>	<u>TO</u>			
Object Expenditure		Administrative	Administrative	2022-23	2022-23	2022-23
Code	Classification	Assistant I	Assistant II	Requested	Recommend	Approved
		Band 105	Band 106			
Personnel						
510100	Salaries & Wages - 1	28,746	30,597	1,851	1,851	
511112	FICA Cost	2,493	2,656	163	163	
511113	State Retirement	5,072	5,402	330	330	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	101	108	7	7	
	* Total Personnel	44,212	46,563	2,351	2,351	0
Operating Expenses						
	* Total Operating	0	0	0	0	0
	** Total Personnel & Operating	44,212	46,563	2,351	2,351	0
Capital						
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	44,212	46,563	2,351	2,351	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: General Administration

Organization: 101900 - Assessor

Front Office Renovations

		<i>BUDGET</i>		
Object Expenditure		2022-23	2022-23	2022-23
Code	Classification	Requested	Recommend	Approved
Personnel				
	* Total Personnel	0	0	0
Operating Expenses				
	* Total Operating	0	0	0
	** Total Personnel & Operating	0	0	0
Capital				
	Renovation Front Office	6,000	6,000	
	** Total Capital	6,000	6,000	0

***** Total Budget Appropriation**

6,000

6,000

0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 9	378,745	166,840	378,905	378,905	369,248	
510101 State Supplement	1,291	606	1,286	1,286	1,237	
510200 Overtime	357	1,793	0	0	0	
510300 Part Time - 1 (.5-FT)	8,809	0	14,373	14,373	14,373	
511112 FICA Cost	28,070	12,249	28,685	28,685	29,442	
511113 State Retirement	57,431	24,696	60,628	60,628	67,581	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130 Workers Compensation	3,178	1,502	3,185	3,185	3,192	
* Total Personnel	548,081	242,786	557,262	557,262	555,273	0
Operating Expenses						
520200 Contracted Service	7,571	5,324	12,552	10,240	10,240	
520702 Technical Currency & Support	54,000	22,500	54,000	54,000	54,000	
521000 Office Supplies	1,618	1,106	3,381	2,500	2,500	
521100 Duplicating	3,287	1,100	2,113	1,900	1,900	
521200 Operating Supplies	703	387	1,297	1,000	1,000	
523110 Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,523	45,045	45,045	45,045	
524000 Building Insurance	716	716	716	716	716	
524201 General Tort Liability Insurance	1,012	1,012	1,069	1,069	1,069	
524202 Surety Bonds	397	0	99	99	0	
525000 Telephone	2,816	1,249	2,820	2,820	2,820	
525021 Smart Phone Charges - 2	1,308	432	1,416	1,416	1,416	
525041 E-mail Service Charges - 9	1,215	473	1,236	1,236	1,236	
525100 Postage	2,156	759	1,250	1,250	1,250	
525210 Conference, Meeting & Training Expense	0	3,064	7,985	4,960	4,960	
525230 Subscriptions, Dues, & Books	125	200	125	225	225	
525300 Utilities - Admin. Bldg.	23,643	8,800	25,000	25,000	25,000	
537699 Cost of Copy Sale	0	45	0	0	0	
* Total Operating	145,612	69,690	160,104	153,476	153,377	0
** Total Personnel & Operating	693,693	312,476	717,366	710,738	708,650	0
Capital						
540000 Small Tools & Minor Equipment	556	89	803	689	689	
All Other Equipment	98,062	15,516	145,761			
5AK490 Record Preservation				56,273	56,273	
(2) Standard Tablet (F7)				3,566	3,566	
(2) Docking Stations (MI8)				1,474	1,474	
(1) Standard Computer (F1A)				1,455	1,455	
** Total Capital	98,618	15,605	146,564	63,457	63,457	0
*** Total Budget Appropriation	792,311	328,081	863,930	774,195	772,107	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 16	726,209	323,742	976,824	976,824	944,399	
510200	Overtime	2,044	199	0	0	0	
510300	Part Time - 4 (2.0 - FTE)	58,474	31,016	76,606	76,606	76,606	
511112	FICA Cost	57,468	26,138	76,559	76,559	78,107	
511113	State Retirement	115,900	52,059	125,582	125,582	179,289	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800	
511130	Workers Compensation	6,115	1,961	8,947	8,947	7,601	
* Total Personnel		1,091,010	497,515	1,389,318	1,389,318	1,410,802	0
Operating Expenses							
520221	Web Site Services	950	950	1,450	6,450	6,450	
520311	CIO Consulting Services	159,360	44,760	139,920	139,920	139,920	
520700	Technical Services	115,268	26,320	193,127	133,838	133,838	
520702	Technical Currency & Support	199,148	202,893	255,572	352,445	342,445	
520703	Computer Hardware Maintenance	236,693	241,039	309,535	387,017	387,017	
521000	Office Supplies	1,553	420	3,127	3,867	3,200	
521100	Duplicating	1,185	349	1,284	1,284	1,284	
521200	Operating Supplies	2,669	157	5,280	5,280	5,280	
522200	Small Equipment Repairs & Maintenance	0	0	4,420	1,031	0	
524000	Building Insurance	1,850	1,850	1,760	1,906	1,906	
524201	General Tort Liability Insurance	1,481	1,481	154	1,556	1,556	
524202	Surety Bonds	101	0	180	180	0	
524900	Data Processing Equip. Insurance	7,483	7,482	4,000	7,482	7,482	
525000	Telephone	4,581	2,268	4,759	4,530	4,530	
525003	T-1 Line Service Charges	15,109	7,549	20,336	19,595	19,595	
525004	WAN Service Charges	64,085	31,692	127,847	129,692	64,500	
525008	Fax Service Charges	6,420	0	6,870	6,420	6,420	
525021	Smart Phone Charges - 9	5,508	1,515	6,600	6,600	6,600	
525040	Internet Service Charges - Cty. Wide	16,524	6,885	18,952	24,780	24,780	
525041	E-mail Service Charges - 29	3,333	1,365	3,741	3,741	3,741	
525100	Postage	0	0	66	66	66	
525110	Other Parcel Delivery Service	9	0	44	44	44	
525210	Conference, Meeting & Training Expense	5,836	0	7,410	29,818	12,000	
525230	Subscriptions, Dues, & Books	629	4,425	7,123	6,300	6,300	
525240	Personal Mileage Reimbursement	459	235	3,000	6,636	6,636	
525250	Motor Pool Reimbursement	550	558	1,500	928	928	
525300	Utilities - Admin. Bldg.	23,029	8,662	23,500	25,500	25,500	
525319	Utilities - 911 Communication Cntr/EOC	36,466	19,551	37,500	38,000	38,000	
* Total Operating		910,279	612,406	1,189,057	1,344,906	1,250,018	0
** Total Personnel & Operating		2,001,289	1,109,921	2,578,375	2,734,224	2,660,820	0

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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	2,164	59	995	4,803	4,803	
540010 Minor Software	960	956	1,844	4,214	2,274	
All Other Equipment	370,193	54,814	1,043,047			
(1) ADM 20k VA 3 Phase UPS w/Wrap Around				27,403	27,403	
(1) ADM Basement Firewall - Repl.				4,703	4,703	
(1) ADM Edge Switch - Repl.				271,814	271,814	
(1) ADM Single Mode Fiber - Repl.				16,100	16,100	
(1) ADM Camera System				62,238	0	
(1) Core Storage & Switch - Repl.				250,765	250,765	
(1) ADM Firewall Datacenter - Repl.				88,333	88,333	
(1) Animal Service Fiber to X-Ray Dog Pound				8,860	0	
(1) BPR Backup Device - Repl.				88,008	88,008	
(1) Audit Monitoring for Azure Cloud				2,010	2,010	
(1) Azure SAAS & DLP				87,355	0	
(1) BPR Firewall - Repl.				11,115	11,115	
(1) BPR SAN - Repl.				139,127	139,127	
(1) Cyber Insurance				100,000	0	
(1) 2 Factor Subscription/Keys				8,442	0	
(1) Docusign Electronic Signatures				25,600	25,600	
(1) ADM ESX Server - Repl.				23,107	23,107	
(3) Laptops (F3) - Repl.				4,941	4,941	
(2) Laptops (F4) - Repl.				4,912	4,912	
(1) Laptop (F5) - Repl.				2,705	2,705	
(1) Laptop (F7) - Repl.				2,050	2,050	
(1) Firewall Traffic SSL Decryption				3,852	3,852	
(1) Global Protect Smart Phones & Tablets				5,178	5,178	
(6) ADM Host Server Farm				138,642	138,642	
(1) Landfill Fiber to Metal Building				6,240	0	
(17) Monitors				14,314	14,314	
(1127) Office 365 G5				451,546	0	
(1027) Office 365 G3				86,395	86,395	
(1) OnBase Unity Client				15,376	15,376	
(1) Public Works Fiber				7,780	0	
(1) Right Fax Upgrade				15,085	15,085	
(1) Sharp Interactive Board				10,129	0	
(1) Single Sign				7,704	7,704	
(1) SQL 2014 Upgrade - Repl.				34,200	34,200	
(1) Voice Over IP				17,376	0	
(1) Windows 11				47,030	0	
** Total Capital	373,317	55,829	1,045,886	2,099,452	1,290,516	0
*** Total Budget Appropriation	2,374,606	1,165,750	3,624,261	4,833,676	3,951,336	0

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 3	112,925	40,423	112,492	112,492	104,634	
511112 FICA Cost	7,953	2,916	8,176	8,176	8,004	
511113 State Retirement	16,650	5,728	18,629	18,629	18,374	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130 Workers Compensation	350	125	3,094	3,094	2,878	
* Total Personnel	161,278	60,892	165,791	165,791	157,290	0
Operating Expenses						
520102 Contracted Maintenance (Microfilm)	3,893	95	4,321	4,638	4,638	
520200 Contracted Services	0	0	513	0	0	
520248 Alarm Monitoring and Maintenance	378	0	378	378	378	
520700 Technical Services	95	0	831	0	0	
520702 Technical Currency & Support	600	600	600	630	630	
521000 Office Supplies	194	48	683	769	683	
521100 Duplicating	97	75	500	600	500	
521200 Operating Supplies	83	0	744	924	745	
524000 Building Insurance	1,350	1,350	1,391	1,391	1,391	
524201 General Tort Liability Insurance	908	908	954	954	954	
524202 Surety Bonds	19	0	0	30	0	
525000 Telephone	482	241	760	760	760	
525041 E-mail Service Charges - 2	258	97	258	258	258	
525100 Postage	1	0	85	102	85	
525210 Conference, Meeting & Training Expense	150	0	2,224	2,335	2,224	
525230 Subscriptions, Dues, & Books	189	0	500	500	500	
525250 Motor Pool Reimbursement	687	82	613	1,120	1,120	
525301 Utilities - Courthouse	13,075	4,725	11,500	13,750	13,750	
525385 Utilities - Auxiliary Admin. Bldg.	9,666	4,846	11,500	11,720	11,720	
* Total Operating	32,125	13,067	38,355	40,859	40,336	0
**Total Personnel & Operating	193,403	73,959	204,146	206,650	197,626	0
Capital						
540000 Small Tools & Minor Equipment	0	0	100	100	100	
All Other Equipment	0	0	0			
(1) Laptop (F3)/Docking Station - Repl.				1,647	1,647	
(1) Printer (F6) - Repl.				186	186	
** Total Capital	0	0	100	1,933	1,933	0
*** Total Budget Appropriation	193,403	73,959	204,246	208,583	199,559	0

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 36	1,118,495	564,158	1,227,529	1,227,529	1,252,319	
510199 Special Overtime	0	0	0	0	0	
510200 Overtime	5,971	4,653	0	500	0	
511112 FICA Cost	80,478	41,393	89,476	89,476	96,223	
511113 State Retirement	161,888	82,236	203,278	203,278	220,874	
511120 Insurance Fund Contribution - 36	265,200	140,400	280,800	280,800	280,800	
511130 Workers Compensation	65,364	31,945	74,575	74,575	77,025	
511131 SC Unemployment	0	0	0	0	0	
511213 State Retirement - Retiree	4,195	2,419	0	0	0	
* Total Personnel	1,701,591	867,204	1,875,658	1,876,158	1,927,241	0
Operating Expenses						
520100 Contracted Maintenance	38,247	23,862	105,561	105,561	52,780	
520103 Landscape/Grounds Maintenance	15,649	8,571	17,150	33,150	33,150	
520200 Contracted Services	17,569	0	21,766	21,766	21,766	
520231 Garbage Pickup Service	7,134	3,567	7,135	7,135	7,135	
520233 Towing Service	0	0	500	870	870	
520241 Refrigerant Disposal & Testing	0	0	250	350	350	
520300 Professional Services				2,500	0	
520702 Technical Currency & Support	600	600	600	600	600	
521000 Office Supplies	1,379	585	1,380	1,430	1,430	
521100 Duplicating	720	327	1,515	1,505	1,505	
521200 Operating Supplies	55,723	35,409	60,500	65,000	60,500	
522000 Building Repairs & Maintenance	142,959	105,887	157,955	170,000	158,000	
522001 Carpet/Floor Cleaning	22,768	6,728	20,000	20,000	20,000	
522050 Generator Repair & Maintenance	5,115	4,463	7,852	8,497	8,497	
522200 Small Equipment Repairs & Maintenance	6,143	3,930	5,000	6,300	6,300	
522300 Vehicle Repairs & Maintenance	9,708	3,365	10,367	10,367	10,367	
522301 Vehicle Repairs-Insurance/Other	1,977	0	0	0	0	
523200 Equipment Rental	139	93	2,500	2,500	1,500	
524000 Building Insurance	3,891	3,891	3,891	3,891	3,891	
524100 Vehicle Insurance - 20	12,915	13,882	11,070	11,685	11,070	
524101 Comprehensive Insurance	1,064	1,006	0	2,021	0	
524201 General Tort Liability Insurance	8,611	8,611	9,267	10,850	10,850	
524202 Surety Bonds	214	0	0	0	0	
525000 Telephone	6,797	2,499	5,546	5,546	5,546	
525006 GPS Monitoring Charges - 20	3,746	1,831	3,900	4,068	4,100	
525020 Pagers and Cell Phones	2,681	1,494	4,248	4,284	4,284	
525021 Smart Phone Charges - 16	10,241	3,491	12,088	12,088	12,088	
525030 800 MHz Radio Service Charges - 2	410	165	518	523	523	
525031 801 MHz Radio Maintenance Contracts	99	0	0	0	0	
525041 E-mail Service Charges - 17	2,397	1,011	2,193	2,322	2,322	
525100 Postage	0	0	47	47	0	
525210 Conference, Meeting & Training Expense	1,761	55	2,650	2,650	2,650	
525230 Subscriptions, Dues, & Books	501	1,112	1,925	1,500	1,500	
525240 Personal Mileage Reimbursement	30	110	250	250	250	
525250 Motor Pool Reimbursement	16	0	100	100	100	
525357 Utilities - Central Whse./Bldg. Maint.	5,517	2,859	5,800	5,800	5,800	
525385 Utilities - Auxiliary Admin. Bldg.	618	280	850	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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expense:						
525389 Utilities - Judicial Center	4,407	1,152	4,400	5,800	4,900	
525400 Gas, Fuel, & Oil	27,064	15,386	24,068	35,427	35,427	
525405 Small Equipment Fuel	1,940	1,734	2,305	4,365	4,365	
525430 Emergency Generator Fuel	229	87	3,000	3,000	2,500	
525600 Uniforms & Clothing	9,897	8,273	9,885	10,873	10,873	
526500 Licenses & Permits	1,144	135	1,155	1,155	1,155	
527040 Outside Personnel	0	0	0	0	0	
538000 Claims & Judgments	500	0	170	170	170	
538300 Retainage Payable Expense	24,204	0	0	0	0	
* Total Operating	456,724	266,451	529,357	586,846	510,014	0
** Total Personnel & Operating	2,158,315	1,133,655	2,405,015	2,463,004	2,437,255	0
Capital						
540000 Small Tools and Minor Equipment	19,008	8,306	17,200	17,200	17,200	
540010 Minor Software	0	0	0	500	0	
All Other Equipment	1,059,434	324,222	1,278,119			
(1) 1/2 Ton Service Truck				30,000	0	
Cayce Magistrates Interior Paint				13,250	13,250	
Cayce Magistrates Window Tint				7,585	7,585	
Central Stores Roof Replacement				427,000	427,000	
Summary Court Paint Court Room Ceiling				13,800	13,800	
(1) Powered Auto Scrubber				6,300	6,300	
Administration Building Stairwell Paint				6,500	6,500	
(1) Yard Vac System Trash Container				18,200	18,200	
Summary Court Stair Tread Replacement				14,191	14,191	
IT New Front Counter				5,500	0	
Radio Tower Siding Replacement				8,300	8,300	
** Total Capital	1,078,442	332,528	1,295,319	568,326	532,326	0
*** Total Budget Appropriation	3,236,757	1,466,183	3,700,334	3,031,330	2,969,581	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		<u>FROM</u>	<u>TO</u>			
		Maintenance	Maintenance	2022-23	2022-23	2022-23
		Asst. III	Supervisor	Requested	Recommend	Approved
Object Expenditure	Code Classification	Band 109	Band 111			
Personnel						
510100	Salaries & Wages	45,239	46,633	1,394	1,394	_____
511112	FICA Cost	3,383	3,542	159	159	_____
511113	State Retirement	7,323	7,668	345	345	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	4,325	4,528	203	203	_____
	* Total Personnel	68,070	70,171	2,101	2,101	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			2,101	2,101	0
Capital						
	** Total Capital			0	0	0
*** Total Budget Appropriation				2,101	2,101	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		<u>FROM</u>	<u>TO</u>			
		Construction	Construction	2022-23	2022-23	2022-23
		Assistant	Supervisor	Requested	Recommend	Approved
Object Expenditure	Code Classification	Band 109	Band 111			
Personnel						
510100	Salaries & Wages	39,549	43,659	4,110	4,110	_____
511112	FICA Cost	2,958	3,116	158	158	_____
511113	State Retirement	6,402	6,747	345	345	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	7,439	7,838	399	399	_____
	* Total Personnel	64,148	69,160	5,012	5,012	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			5,012	5,012	0
Capital						
	** Total Capital			0	0	0
*** Total Budget Appropriation				5,012	5,012	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

On Call Pay

BUDGET

Object Expenditure Code Classification	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel			
510100 Salaries & Wages	2,600	0	
510200 Overtime	6,000	0	
511112 FICA Cost	459	0	
511113 State Retirement	1,510	0	
511130 Workers Compensation	587	0	
* Total Personnel	11,156	0	0
Operating Expenses			
* Total Operating	0	0	0
** Total Personnel & Operating	11,156	0	0
Capital			
** Total Capital	0	0	0

***** Total Budget Appropriation** 11,156 0 0

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

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 18	877,791	388,814	890,292	890,516	884,318	
510200	Overtime	5,512	2,857	0	0	0	
511112	FICA Cost	62,142	28,325	64,702	68,124	68,124	
511113	State Retirement	119,233	56,963	147,432	165,280	156,375	
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	140,400	
511130	Workers Compensation	37,358	16,894	38,623	38,412	37,188	
511213	State Retirement - Retiree	10,747	48	0	0	0	
* Total Personnel		1,253,183	564,101	1,281,449	1,302,732	1,286,405	0
Operating Expenses							
520219	Water and Other Beverage Service	0	25	100	200	100	
520231	Garbage Pickup Services	504	252	540	540	540	
520233	Towing Services	0	0	150	150	150	
520702	Technical Currency & Support	35,108	28,888	40,755	41,725	41,725	
520703	Computer Hardware Maintenance	1,296	0	1,296	1,296	1,296	
521000	Office Supplies	276	27	1,500	2,000	1,500	
521100	Duplicating	680	192	828	828	828	
521200	Operating Supplies	4,103	3,609	5,000	6,000	5,000	
522000	Building Repairs & Maintenance	634	3,927	6,900	9,800	5,800	
522200	Small Equipment Repairs & Maintenance	7,073	721	4,100	9,800	7,800	
522201	Fuel Site Repair & Maintenance	23,312	19,906	20,000	23,000	23,000	
522300	Vehicle Repairs & Maintenance	1,207	2,243	5,450	5,450	5,450	
523200	Equipment Rental	2,484	583	3,300	3,200	3,200	
523205	Uniform Rentals	10,401	5,584	10,140	12,760	12,760	
524000	Building Insurance	5,632	5,632	5,801	5,801	5,801	
524100	Vehicle Insurance - 7	4,920	4,920	4,920	4,920	4,920	
524201	General Tort Liability Insurance	2,655	2,665	2,814	2,799	2,799	
524202	Surety Bonds	113	0	0	0		
524900	Data Processing Equipment Insurance	159	160	175	175	178	
525000	Telephone	3,279	1,612	3,572	3,572	3,572	
525003	Data Line Charges	0	0	2,600	3,120	0	
525004	WAN Services	1,172	1,864	1,480	960	960	
525006	GPS Monitoring Charges	1,424	712	1,424	1,424	1,424	
525020	Pagers and Cell Phones	1,261	393	1,440	1,440	1,440	
525021	Smart Phone Charges - 2	1,047	360	1,440	1,200	1,200	
525030	800 MHz Radio Service Charges - 4	2,812	1,172	2,812	2,812	2,812	
525031	800 MHz Radio Maintenance Charges - 4	297	0	353	353	353	
525041	E-mail Service Charges - 4	581	280	602	645	645	
525210	Conference, Meeting & Training Expense	0	175	1,695	2,500	1,695	
525230	Subscriptions, Dues, & Books	100	0	200	250	200	
525240	Personal Mileage Reimbursement	0	0	350	295	295	
525306	Utilities - Fleet Services	29,428	12,337	33,000	33,000	33,000	
525400	Gas, Fuel, & Oil	9,493	3,789	11,240	16,585	16,585	
525405	Small Equipment Fuel	0	0	50	100	50	
525600	Uniforms & Clothing	1,787	1,030	1,826	2,400	2,400	
526500	Licenses & Permits	1,000	1,000	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>BUDGET</i>					
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved	
Con't Operating Expense:							
528201 Parts/Oil Inventory Clearing	0	0	3,000	3,000	<u>3,000</u>		
528299 Inventory Clearing Budget Control	0	0	(3,000)	-3,000	<u>-3,000</u>		
528310 Reimbursable Mechanics Tools	13,981	8,892	14,000	14,000	<u>14,000</u>		
* Total Operating	168,219	112,950	196,903	220,150	208,528	0	
** Total Personnel & Operating	1,421,402	677,051	1,478,352	1,522,882	1,494,933	0	
Capital							
540000 Small Tools & Minor Equipment	6,120	1,131	5,000	5,000	<u>5,000</u>		
540010 Minor Software	0	0	8,483	0	<u>0</u>		
All Other Equipment	26,502	0	24,975				
(2) Laptop (F3) w/Accessories - Repl.				3,436	<u>3,436</u>		
(1) Printer (F6) - Repl.				186	<u>186</u>		
(1) Heavy Duty Wheel Balancer - Repl.				9,657	<u>9,657</u>		
** Total Capital	32,622	1,131	38,458	18,279	18,279	0	
*** Total Budget Appropriation	1,454,024	678,182	1,516,810	1,541,161	1,513,212	0	

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		FROM (2)	TO (2)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Object Expenditure Code	Classification	Mechanics Band 111	Senior Mech. Band 112			
Personnel						
510100	Salaries & Wages - 2	84,781	90,979	6,198	6,198	
511112	FICA Cost	6,486	6,960	474	474	
511113	State Retirement	15,735	16,886	1,151	1,151	
511120	Insurance Fund Contribution	15,600	15,600	0	0	
511130	Workers Compensation	3,942	4,231	289	289	
	* Total Personnel	126,544	134,656	8,112	8,112	0
Operating Expenses						
	* Total Operating			0	0	0
	** Total Personnel & Operating			8,112	8,112	0
Capital						
	** Total Capital			0	0	0
*** Total Budget Appropriation				8,112	8,112	0

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. (Nov)	2021-22 Amended (Nov)	BUDGET		2022-23 Approved
				2022-23 Requested	2022-23 Recommend	
Personnel						
510100 Salaries & Wages - 20	618,541	430,341	1,086,404	1,081,247	1,103,464	
510200 Overtime	3,514	2,865	0	0	0	
511112 FICA Cost	44,870	31,259	78,974	82,715	84,415	
511113 State Retirement	91,556	63,958	166,177	200,679	193,768	
511120 Insurance Fund Contribution - 20	109,200	78,000	156,000	156,000	156,000	
511130 Workers Compensation	13,827	9,771	20,317	29,734	25,582	
511213 State Retirement - Retiree	699	0	0		0	
* Total Personnel	882,207	616,194	1,507,872	1,550,375	1,563,229	0
Operating Expenses						
520100 Contracted Maintenance	0	0	2,116	2,116	0	
520200 Contracted Services	378	378	378	378	378	
520219 Water & Other Beverage Service	419	511	1,132	700	700	
520233 Towing Service	0	75	225	225	225	
520300 Professional Services	0	0	17,500	35,000	17,500	
520702 Technical Currency & Support	13,645	14,146	16,200	17,400	17,400	
521000 Office Supplies	2,461	2,725	6,650	7,000	6,650	
521100 Duplicating	644	421	2,150	2,200	2,150	
521200 Operating Supplies	1,730	703	5,000	4,000	4,000	
522000 Building Repairs & Maintenance	1,040	239	3,500	21,000	3,500	
522200 Small Equipment Repairs & Maintenance	0	113	500	1,000	500	
522300 Vehicle Repairs & Maintenance	1,427	2,200	8,500	9,000	8,500	
524000 Building Insurance	2,229	2,626	2,705	2,705	2,705	
524100 Vehicle Insurance - 13	5,198	8,610	7,995	7,995	7,995	
524101 Comprehensive Insurance	360	307	371	323	323	
524201 General Tort Liability Insurance	1,866	1,866	2,603	1,960	1,960	
524202 Surety Bonds - 14	88	0	0	0	0	
525000 Telephone	3,162	1,697	4,206	4,206	4,206	
525004 WAN Service Charges	0	0	969	972	972	
525006 GPS Monitoring Charges	1,627	1,983	2,652	2,652	2,652	
525020 Pagers and Cell Phones - 3	528	176	600	0	0	
525021 Smart Phone Charges - 12	7,428	3,541	15,720	18,120	18,120	
525030 800 MHz Radio Service Charges - 12	0	0	0	0	0	
525041 E-mail Service Charges - 20	2,322	935	2,598	2,640	2,640	
525100 Postage	110	54	1,100	1,100	1,100	
525110 Other Parcel Delivery Service	4	0	0	0	0	
525210 Conference, Meeting & Training Expense	995	972	15,886	13,400	13,400	
525230 Subscriptions, Dues, & Books	1,130	815	2,925	3,175	3,175	
525240 Personal Mileage Reimbursement	0	0	150	234	150	
525250 Motor Pool Reimbursement	0	0	1,620	1,170	1,170	
525323 Utilities - Public Works Complex	5,359	4,709	15,300	16,680	16,680	
525400 Gas, Fuel, & Oil	7,605	7,617	27,104	39,224	39,224	
525600 Uniforms & Clothing	1,600	533	4,450	5,500	4,400	
535000 Storm & Disaster Relief	0	0	500	500	500	
* Total Operating	63,355	57,952	173,305	222,575	182,875	0
** Total Personnel & Operating	945,562	674,146	1,681,177	1,772,950	1,746,104	0

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	300	671	4,000	4,000	<u>2,500</u>	
540010 Minor Software	0	0	0	1,500	<u>0</u>	
All Other Equipment	11,165	1,824	31,215			
(4) Laptops (F5B - Repl.				13,564	<u>13,564</u>	
(1) Printer (F1) - Repl.				2,079	<u>1,516</u>	
(3) 1/2 Ton Pickup - Repl.				105,000	<u>105,000</u>	
(1) Work Order Management Software				500,000	<u>0</u>	
** Total Capital	11,465	2,495	35,215	626,143	122,580	0

*** Total Budget Appropriation	957,027	676,641	1,716,392	2,399,093	1,868,684	0
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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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 89	3,098,916	1,409,576	3,429,128	3,429,128	3,428,028	
510200 Overtime	29,791	40,185	0	0	0	
511112 FICA Cost	221,948	104,237	249,212	262,328	262,244	
511113 State Retirement	446,789	204,427	537,439	636,446	601,962	
511120 Insurance Fund Contribution - 89	694,200	347,100	694,200	694,200	694,200	
511130 Workers Compensation	256,906	119,338	281,910	283,932	281,779	
511131 S.C. Unemployment	414	0	0	0	0	
511213 State Retirement - Retiree	15,782	8,540	0	0	0	
* Total Personnel	4,764,746	2,233,403	5,191,889	5,306,034	5,268,213	0
Operating Expenses						
520100 Contracted Maintenance	234,975	34,344	336,196	425,740	336,000	
520105 Right of Way Cutting/Clearing	46,366	0	740,837	450,000	450,000	
520200 Contracted Services	57,048	11,213	170,608	155,000	155,000	
520231 Garbage Pickup Service	790	395	790	790	790	
520233 Towing Service	2,631	1,050	1,500	1,500	1,500	
520302 Drug Testing Services	80	85	2,530	2,530	2,530	
521000 Office Supplies	2,819	1,121	3,500	4,000	3,500	
521200 Operating Supplies	26,892	12,465	35,000	35,000	30,000	
521600 Road & Drainage Materials	992,398	557,150	2,805,227	1,415,000	1,226,500	
521601 Sign Materials	47,153	4,426	60,000	70,000	60,000	
522000 Building Repairs & Maintenance	6,483	751	5,000	36,500	25,000	
522050 Generator Repairs & Maintenance	476	221	1,750	2,000	1,750	
522100 Heavy Equipment Repairs & Maint.	222,098	200,619	300,000	350,000	300,000	
522200 Small Equipment Repairs & Maint.	2,464	1,130	4,000	4,000	4,000	
522300 Vehicle Repairs & Maintenance	123,219	58,076	164,112	170,000	160,000	
523200 Equipment Rental	139	1,901	4,500	5,000	4,500	
524000 Building Insurance	5,009	5,009	5,009	5,160	5,160	
524100 Vehicle Insurance - 61	35,670	41,999	36,900	37,515	37,515	
524101 Comprehensive Insurance	225	420	237	249	249	
524201 General Tort Liability Insurance	40,370	40,370	42,631	44,763	44,763	
524202 Surety Bonds - 89	560	0	0	0	0	
525000 Telephone	2,464	1,232	2,766	2,940	2,940	
525004 WAN Service Charges	3,501	1,582	3,600	3,795	3,795	
525006 GPS Monitoring Charges	11,178	8,006	17,952	18,156	18,156	
525020 Pagers and Cell Phones - 64	16,087	5,380	19,500	19,200	19,200	
525021 Smart Phone Charges - 25	16,608	5,893	21,600	22,500	22,500	
525030 800 MHz Radio Service Charges - 26	8,095	3,411	8,840	9,080	9,080	
525031 800 MHz Maintenance Contracts - 6	0	0	0	2,834	2,834	
525041 Email Service Charges - 25	2,839	1,172	3,168	3,300	3,300	
525100 Postage	32	83	650	1,200	650	
525210 Conference, Meeting & Training Expense	26,096	23,611	57,259	73,850	41,425	
525230 Subscriptions, Dues, & Books	1,278	1,549	1,550	2,000	2,000	
525250 Motor Pool Reimbursement	0	0	200	236	236	
525320 Utilities - Maint. Camp 2 - Swansea	4,065	1,982	5,000	6,000	6,000	
525321 Utilities - Maint. Camp 3 - B/L	3,959	1,658	4,800	5,400	5,400	
525322 Utilities - Maint. Camp 4 - Chapin	3,878	1,465	4,000	4,380	4,380	
525323 Utilities - Public Works Complex	9,905	6,066	14,000	18,000	18,000	
525325 Utilities-Maint. Camp 5 - Fairview	0	0	5,100	5,100	5,100	
525400 Gas, Fuel, & Oil	378,389	218,004	442,855	664,865	525,000	
525405 Small Equipment Fuel	201	135	680	690	690	

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525600 Uniforms & Clothing	21,632	27,570	39,882	40,000	40,000	
526500 Licenses & Permits	86	0	500	1,000	1,000	
538000 Claims & Judgments (Litigation)	2,997	1,165	3,000	3,000	3,000	
538300 Retainage Payable	-1,759	0	0	0	0	
* Total Operating	2,359,396	1,282,709	5,377,229	4,122,273	3,583,443	0
** Total Personnel & Operating	7,124,142	3,516,112	10,569,118	9,428,307	8,851,656	0
Capital						
540000 Small Tools & Minor Equipment	8,767	6,402	15,000	17,500	1,500	
540010 Minor Software	0	0	0	1,000	0	
All Other Equipment	1,184,889	1,087,537	2,416,818			
(1) Three Foot Roller				28,000	0	
(1) Dozer - Repl.				180,000	174,000	
(1) Backhoe - Repl.				150,000	0	
(1) Loader - Repl.				170,000	195,000	
(1) 1 Ton Pickup Crew Cab - Repl.				53,000	53,000	
(2) 3/4 Ton Pickup Crew Cab - Repl.				106,000	106,000	
(3) Motorgraders - Repl.				1,056,000	1,056,000	
(2) Single Axle Dump Truck - Repl.				350,000	350,000	
(2/1) 1 Ton Pickup				106,000	53,000	
(1) Laptop (F5B) - repl.				3,391	3,391	
(1/2) Printer (F6) - Repl.				186	372	
** Total Capital	1,193,656	1,093,939	2,431,818	2,221,077	1,992,263	0
Road & Infrastructure Improvements						
5R0115 Oak Hill Road	77600	0	8,400	0		
5R0237 Taylor Drive	1,759.00	0	0	0		
5R0240 Banbury Road	0	0	1,129	0		
5R0241 Chimney Swift Lane	0	0	1,502	0		
5R0242 Kirkbrook Court	0	0	1,359	0		
5R0247 Crouch Court	0	0	1,296	0		
5R0248 Lillian Street	48,813	0	1,498	0		
5R0249 Harmon Street	0	0	0	0		
5R0261 Nel La Lane	0	0	0	0		
5R0262 Hayes Crossing Road	36,505	6,927	313,495	0		
5R0263 Crout Place Road	38,861	6,321	302,544	0		
5R0270 US 1 County Dirt Road Paving	2,557	33,949	132,442	0		
** Total Road & Infrastructure Impr	206,095	47,197	763,665	0	0	0
Transfer						
814400 P/W Bridge Construction Fund (FB)	0	0	3,500,000	0		
PW Headquarters Facility				8,000,000	0	
** Total Transfers	0	0	3,500,000	8,000,000	0	0
*** Total Budget Appropriation	8,523,893	4,657,248	17,264,601	19,649,384	10,843,919	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 121300 - Maintenance

New

		BUDGET		
Object Expenditure	(1) Administration Asst. I	2022-23	2022-23	2022-23
Code Classification	Band 105	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	28,746	0	_____
511112	FICA Cost	2,199	0	_____
511113	State Retirement	5,335	0	_____
511120	Insurance Fund Contribution - 1	7,800	0	_____
511130	Workers Compensation	791	0	_____
	* Total Personnel	44,871	0	0
Operating Expenses				
521200	Operating Expenses	150	0	_____
524201	General Tort Liability Insurance	42	0	_____
525020	Pagers and Cell Phones	900	0	_____
525041	Email Service Charges	132	0	_____
525000	Telephone	264	0	_____
	* Total Operating	1,488	0	0
	** Total Personnel & Operating	46,359	0	0
Capital				
540000	Small Tools & Minor Equipment	300	0	_____
540010	Minor Software	468	0	_____
	(1) Personal Computer (F1A)	1,148	0	_____
	(1) 27" Monitor (MI12)	307	0	_____
	** Total Capital	2,223	0	0
	*** Total Budget Appropriation	48,582	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000
Division: General Administration
Organization: 121300 - Maintenance

New

Object Expenditure Code Classification		P/T HEO III Band 108	<i>BUDGET</i>		
			2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510300	Part Time - 1		17,358	0	
511112	FICA Cost		1,328	0	
511113	State Retirement		3,221	0	
511120	Insurance Fund Contribution - 1		0	0	
511130	Workers Compensation		1,437	0	
* Total Personnel			23,344	0	0
Operating Expenses					
521200	Operating Expenses		150	0	
524201	General Tort Liability Insurance		42	0	
525020	Pagers and Cell Phones		300	0	
* Total Operating			492	0	0
** Total Personnel & Operating			23,836	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			23,836	0	0

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 2/1	118,164	58,825	121,308	121,308	27,181	
511112	FICA Cost	8,848	4,418	8,816	8,816	2,079	
511113	State Retirement	3,388	1,697	4,391	4,391	4,773	
511114	Police Retirement	16,582	8,278	18,238	18,238	0	
511120	Insurance Fund Contribution - 2/1	15,600	7,800	15,600	15,600	7,800	
511130	Workers Compensation	2,689	1,340	2,689	2,689	84	
* Total Personnel		165,271	82,358	171,042	171,042	41,917	0
Operating Expenses							
520200	Contracted Services	11,855	0	9,500	9,500	9,500	
520300	Professional Services	0	0	1,000	1,000	0	
521000	Office Supplies	969	496	1,000	1,000	1,000	
521100	Duplicating	385	28	250	250	250	
521213	Public Education Supplies	0	4	800	800	500	
522000	Building Repairs & Maintenance	10,954	0	39,190	39,190	15,000	
522300	Vehicle Repairs & Maintenance	139	16	1,000	1,000	0	
524000	Building Insurance	1,286	1,286	1,325	1,365	1,365	
524100	Vehicle Insurance - 1	615	615	615	615	0	
524201	General Tort Liability Insurance	872	872	967	967	42	
524202	Surety Bond	13	0	0	0	0	
525000	Telephone	791	518	722	722	722	
525004	WAN Service Charge	456	152	480	480	480	
525006	GPS Monitoring Charges	204	102	204	204	0	
525021	Smart Phone Charges	494	163	648	648	0	
525030	800MHz Radio Service Charges - 1	522	293	703	703	0	
525041	E-mail Service Charges - 1	258	108	258	258	129	
525100	Postage	5	2	30	30	30	
525210	Conference, Meeting & Training Expense	2,312	719	10,500	10,500	1,000	
525230	Subscriptions, Dues, & Books	72	192	1,064	1,064	343	
525240	Personal Mileage Reimbursement	48	7	50	50	50	
525250	Motor Pool Reimbursement	0	0	145	145	0	
525319	Utilities - 911 Communications Cntr/EOC	12,397	6,627	12,800	12,800	12,800	
525375	Utilities - Training & Shelter	11,307	2,796	15,000	15,000	15,000	
525400	Gas, Fuel & Oil	1,193	684	910	910	0	
525600	Uniforms & Clothing	403	0	500	500	0	
525700	Employee Service Awards	316	162	450	450	0	
* Total Operating		57,866	15,842	100,111	100,151	58,211	0
** Total Personnel & Operating		223,137	98,200	271,153	271,193	100,128	0
Capital							
540000	Small Tools & Minor Equipment	391	0	1,000	1,000	500	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	148,000			
** Total Capital		391	0	149,000	1,000	500	0
*** Total Budget Appropriation		223,528	98,200	420,153	272,193	100,628	0

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

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 2	111,444	55,343	111,017	111,017	106,333	
511112	FICA Cost	8,146	4,072	8,069	8,069	8,134	
511113	State Retirement	16,435	8,212	18,384	18,384	18,672	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	4,001	1,993	3,985	3,985	3,667	
	* Total Personnel	155,626	77,420	157,055	157,055	152,406	0
Operating Expenses							
520200	Contracted Services	18,750	18,750	18,750	18,750	18,750	
520233	Towing	75	0	0	0	0	
520702	Technical Currency and Support	1,100	0	1,255	1,255	1,255	
520800	Outside Printing	0	0	500	500	500	
521000	Office Supplies	672	485	1,500	1,500	1,500	
521100	Duplicating	1,804	740	1,700	1,700	1,700	
521200	Operating Supplies	439	357	500	500	500	
522000	Building Repairs & Maintenance	19,773	0	0	500	500	
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000	500	
522300	Vehicle Repairs & Maintenance	133	766	500	500	500	
524000	Building Insurance	708	708	730	730	730	
524100	Vehicle Insurance - 1	615	615	615	615	615	
524201	General Tort Liability Insurance	743	743	781	781	781	
524202	Surety Bonds	13	0	0	0	0	
525000	Telephone	4,991	2,714	5,198	5,198	5,198	
525004	WAN Service Charges - 4	1,809	608	1,920	1,440	1,440	
525006	GPS Monitoring Charges	203	102	215	215	215	
525021	Smart Phones Charges	1,500	490	1,944	1,296	1,296	
525030	800 MHz Radio Service Charges - 6	6,874	2,910	7,320	7,320	7,320	
525031	800 MHz Radio Maintenance - 6	594	0	624	655	655	
525041	E-mail Service Charges - 4	516	215	516	378	378	
525090	Other Communication Charges - 2	142	530	1,719	1,719	1,719	
525100	Postage	2	0	100	100	100	
525110	Other Parcel Delivery Service	50	0	30	30	30	
525210	Conference, Meeting & Training Expense	863	138	0	0	0	
525230	Subscriptions, Dues, & Books	675	0	924	780	780	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	467	204	1,500	1,500	1,500	
525319	Utilities - 911 Communication Cntr/EOC	24,674	13,211	25,500	25,500	25,500	
525400	Gas, Fuel & Oil	477	425	1,500	1,500	1,500	
525600	Uniforms & Clothing	578	0	500	500	500	
	* Total Operating	89,240	44,711	76,941	76,562	76,062	0
	** Total Personnel & Operating	244,866	122,131	233,996	233,617	228,468	0
Capital							
540000	Small Tools & Minor Equipment	490	0	500	500	500	
	All Other Equipment	2,906	0	79,146			
	** Total Capital	3,396	0	79,646	500	500	0
	*** Total Budget Appropriation	248,262	122,131	313,642	234,117	228,968	0

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		<i>BUDGET</i>				
		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend
Personnel						
510100	Salaries & Wages - 19	623,135	329,605	729,619	729,619	737,513
510200	Overtime	55,545	27,018	0	0	0
511112	FICA Cost	49,203	26,166	55,816	55,816	56,420
511113	State Retirement	49,290	27,399	63,004	63,004	67,616
511114	Police Retirement	59,699	30,436	66,115	66,115	71,337
511120	Insurance Fund Contribution - 19	124,800	74,100	148,200	148,200	148,200
511130	Workers Compensation	16,350	8,587	16,387	16,387	16,637
511131	S.C. Unemployment	0	0	0	0	0
	* Total Personnel	978,022	523,311	1,079,141	1,079,141	1,097,723
						0
Operating Expenses						
520200	Contracted Services	6,129	2,795	6,170	6,120	6,120
520233	Towing Service	91	0	170	170	170
520248	Alarm Monitoring & Maintenance	378	378	378	378	378
520300	Professional Services	0	1,010	26,000	26,000	20,000
520400	Advertising	0	0	1,000	1,000	1,000
520702	Technical Currency & Support	8,319	8,418	19,177	20,058	20,058
520800	Outside Printing	195	0	300	300	300
521000	Office Supplies	1,903	1,539	3,200	3,500	3,200
521100	Duplicating	559	226	1,250	1,050	1,050
521200	Operating Supplies	75,896	41,334	95,500	101,230	95,500
521208	Police Supplies	1,621	2,348	2,800	3,000	3,000
521300	Food Supplies	7,539	4,814	25,048	25,048	25,048
521402	Occupational Health Supplies	3,990	0	6,230	6,958	6,958
522000	Building Repairs & Maintenance	29,133	4,587	13,829	66,500	66,500
522200	Small Equipment Repairs & Maintenance	416	199	350	250	250
522300	Vehicle Repairs & Maintenance	6,509	3,055	8,500	9,500	8,500
522301	Vehicle Repairs - Insurance/Other	762	0	0	0	0
524000	Building Insurance	1,193	1,193	1,729	1,229	1,229
524100	Vehicle Insurance - 8	4,920	6,502	5,544	5,535	5,535
524101	Comprehensive Insurance	193	1,834	1,919	2,247	2,247
524200	Professional Liability Insurance	0	352	400	400	400
524201	General Tort Liability Insurance	2,505	2,505	5,859	7,368	7,368
524202	Surety Bonds	101	0	0	174	0
524900	Data Processing Equipment Insurance	29	29	30	30	30
525000	Telephone	898	462	1,200	1,200	1,200
525004	WAN Service Charges	3,193	1,064	3,840	3,840	3,840
525006	GPS Monitoring Charges - 8	1,424	712	2,052	1,824	1,824
525021	Smart Phone Charges - 4	4,753	1,636	5,940	5,400	5,400
525030	800MHz Radio Service Charges - 9	4,921	2,050	5,624	5,624	5,624
525041	E-mail Service Charges - 14	1,419	602	1,548	1,548	1,548
525100	Postage	119	83	250	250	250
525110	Other Parcel Delivery Service	25	0	0	100	100
525210	Conference, Meeting & Training Expense	5,663	1,876	10,500	9,600	9,600
525230	Subscriptions, Dues, & Books	782	685	1,060	1,082	1,060
525240	Personal Mileage Reimbursement	0	0	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

		<i>BUDGET</i>					
Object Expenditure Code Classification	2019-20 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved	
Con't Operating Expenses:							
525307 Utilities - Animal Control	41,705	19,551	38,200	51,380	<u>51,380</u>		
525400 Gas, Fuel, & Oil	30,681	18,149	31,920	48,090	<u>48,090</u>		
525600 Uniforms & Clothing	7,136	4,312	12,726	11,801	<u>11,801</u>		
525700 Employee Service Awards	0	0	300	300	<u>0</u>		
526500 Licenses & Permits	657	0	300	400	<u>400</u>		
* Total Operating	255,757	134,300	340,943	430,584	417,058	0	
** Total Personnel & Operating	1,233,779	657,611	1,420,084	1,509,725	1,514,781	0	
Capital							
540000 Small Tools & Minor Equipment	8,109	1,613	12,380	10,660	<u>10,660</u>		
540010 Minor Software	0	0	0	0	<u>0</u>		
All Other Equipment	297,827	59,737	116,171				
(2) Vehicles w/Utility Bed - Repl.				111,500	<u>111,500</u>		
(2) Washing Machines - Repl.				1,600	<u>1,600</u>		
(2) Dryers - Repl.				1,600	<u>1,600</u>		
(2) 800 Mhz Radios w/Accessories - Repl.				12,002	<u>12,002</u>		
(1) Computer (F1A) - Repl.				1,455	<u>1,455</u>		
(1) Computer (F1) - Repl.				1,134	<u>1,134</u>		
** Total Capital	305,936	61,350	128,551	139,951	139,951	0	
*** Total Budget Appropriation	1,539,715	718,961	1,548,635	1,649,676	1,654,732	0	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

New Position

			BUDGET		
Object Expenditure	(1) Animal Cruelty Control Officer	2022-23	2022-23	2022-23	
Code Classification	Band 110	Requested	Recommend	Approved	
Personnel					
510100	Salaries & Wages - 1	39,583	0	_____	
511112	FICA Cost	3,028	0	_____	
511114	Police Retirement	8,408	0	_____	
511120	Insurance Fund Contribution - 1	7,800	0	_____	
511130	Workers Compensation	1,370	0	_____	
	* Total Personnel	60,189	0	0	
Operating Expenses					
520702	Technical Currency & Support	2,670	0	_____	
521208	Police Supplies	1,300	0	_____	
521402	Occupational Health Supplies	840	0	_____	
522300	Vehicle Repairs & Maintenance	1,000	0	_____	
524100	Vehicle Insurance - 1	616	0	_____	
524101	Comprehensive Insurance	320	0	_____	
524201	General Tort Liability Insurance	1,637	0	_____	
525004	WAN Service Charges	480	0	_____	
525006	GPS Monitoring Charges - 1	228	0	_____	
525021	Smart Phones	660	0	_____	
525030	800MHz Radio Service Charges - 1	703	0	_____	
525041	E-mail Service Charges - 1	129	0	_____	
525210	Conference, Meeting & Training Exp.	1,000	0	_____	
525400	Gas, Fuel, & Oil	5,340	0	_____	
525600	Uniforms & Clothing	1,669	0	_____	
	* Total Operating	18,592	0	0	
	** Total Personnel & Operating	78,781	0	0	
Capital					
540000	Small Tools & Minor Equipment	1,345	0	_____	
	(1) 3/4 Ton Pickup w/Utility Access.	55,700	0	_____	
	(1) Mobile Data Terminal Computer	3,917	0	_____	
	(1) 800 MHz Radio	6,118	0	_____	
	(1) Body Camera	605	0	_____	
	** Total Capital	67,685	0	0	
	*** Total Budget Appropriation	146,466	0	0	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

Object Expenditure Code Classification		Veterinarian Band 213	<i>BUDGET</i>		
			2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel		<u>36.4%</u>	<u>45.0%</u>		
510100	Salaries & Wages - 1	82,000	87,185	5,185	0
511112	FICA Cost	6,273	6,670	397	0
511113	State Retirement	15,219	16,182	963	0
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0
511130	Workers Compensation	1,968	2,092	124	0
* Total Personnel				6,669	0
Operating Expenses					
* Total Operating				0	0
** Total Personnel & Operating				6,669	0
Capital					
** Total Capital				0	0
*** Total Budget Appropriation				6,669	0

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 62	1,461,170	737,777	2,000,656	2,000,656	1,973,888	
510199	Special Overtime	478,303	250,658	442,325	442,325	529,470	
510200	Overtime	628	0	0	0	0	
510300	Part Time - LS (13)	121,247	52,762	147,355	147,355	148,075	
511112	FICA Cost	147,084	75,329	195,521	195,521	202,835	
511113	State Retirement	300,987	153,453	426,300	426,300	465,592	
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600	483,600	
511130	Workers Compensation	7,606	3,795	10,288	10,288	10,353	
511131	S.C. Unemployment	2,357	0	0	0	0	
	* Total Personnel	3,002,982	1,515,574	3,706,045	3,706,045	3,813,813	0
Operating Expenses							
520246	NCIC Access Fee	6,000	6,000	6,000	6,000	6,000	
524000	Building Insurance	2,329	2,329	2,329	2,399	2,399	
524201	General Tort Liability Insurance	2,186	2,186	2,296	2,296	2,296	
524202	Surety Bonds	390	0	0	0	0	
524900	Data Processing Insurance	430	430	443	443	443	
525004	WAN Service Charges	780	0	0	0	0	
525041	E-mail Service Charges - 73	7,955	3,064	9,675	9,675	9,675	
525300	Utilities - Admin. Bldg.	4,650	1,726	4,500	4,950	4,950	
525319	Utilities - 911 Communications Cntr/EOC	49,226	26,451	51,795	58,193	53,000	
525332	Utilities - Comm. Tower	3,454	1,458	4,800	5,280	4,800	
525600	Uniforms & Clothing	19,065	3,447	18,000	18,297	18,000	
	* Total Operating	96,465	47,091	99,838	107,533	101,563	0
	** Total Personnel & Operating	3,099,447	1,562,665	3,805,883	3,813,578	3,915,376	0
Capital							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	5,464					
	** Total Capital	5,464	0	0	0	0	0
	*** Total Budget Appropriation	3,104,911	1,562,665	3,805,883	3,813,578	3,915,376	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131300 - Communications

Object Expenditure Code Classification	Pro - Pay	<i>BUDGET</i>		
		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100 Salaries & Wages		5,711	5,711	
511112 FICA Cost		437	437	
511114 Police Retirement		1,060	1,060	
511130 Workers Compensation		18	18	
* Total Personnel		7,226	7,226	0
Operating Expenses				
* Total Operating		0	0	0
** Total Personnel & Operating		7,226	7,226	0
Capital				
** Total Capital		0	0	0
*** Total Budget Appropriation		7,226	7,226	0

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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 176	5,979,120	2,910,476	7,120,914	7,120,914	7,105,289	
510199	Special Overtime	1,950,052	922,091	1,562,588	1,562,588	1,710,060	
510200	Overtime	55,385	20,289	0	0	0	
510300	Part Time - LS(23)	211,086	78,777	339,959	339,959	328,223	
511112	FICA Cost	593,242	287,803	657,515	657,515	716,313	
511113	State Retirement	1,203,024	576,791	1,286,506	1,286,506	1,544,243	
511120	Insurance Fund Contribution - 176	1,367,600	686,400	1,372,800	1,372,800	1,380,600	
511130	Workers Compensation	771,692	369,440	848,085	848,085	873,566	
511131	S.C. Unemployment	2,555	0	0	0	0	
511213	State Retirement - Retiree	0	0	0	0	0	
516100	Volunteer Subsistence	2,445	0	20,000	20,000	20,000	
* Total Personnel		12,136,201	5,852,067	13,208,367	13,208,367	13,678,294	0
Operating Expenses							
520100	Contracted Maintenance	12,576	4,651	14,414	21,837	21,837	
520104	POA Maintenance	443	313	532	532	532	
520200	Contracted Services	1,284	428	1,830	1,930	1,930	
520201	Physical Fitness Program	41,924	15,003	44,000	55,680	44,000	
520202	Medical Service Contract	36,000	22,400	38,400	42,000	42,000	
520206	Background History Screening	2,225	61	3,654	3,654	3,654	
520233	Towing Service	8,670	3,767	6,105	7,185	7,185	
520249	Third Party Billing Services	310,570	24,250	337,573	460,892	353,616	
520300	Professional Services	10,946	0	13,300	18,800	13,300	
520305	Infectious Disease Services	7,515	4,057	17,585	20,825	20,825	
520400	Advertising & Publicity	562	0	2,000	2,000	1,500	
520702	Technical Currency & Support	69,618	33,452	96,039	118,105	118,105	
520800	Outside Printing	0	0	500	1,431	1,000	
521000	Office Supplies	4,102	1,758	5,800	8,637	5,800	
521100	Duplicating	5,411	2,117	7,464	7,464	7,464	
521200	Operating Supplies	13,172	7,025	12,000	15,300	15,300	
521206	Training Supplies	0	716	3,000	3,000	1,500	
521213	Public Education Supplies	3,829	108	4,500	4,500	4,500	
521400	Health Supplies	408,360	199,198	383,474	413,300	413,300	
522000	Building Repairs & Maintenance	8,174	2,055	10,000	12,200	10,000	
522001	Carpet & Floor Cleaning	0	350	2,160	2,160	2,160	
522050	Generator Repairs & Maintenance	218	230	1,806	2,463	2,463	
522200	Small Equipment Repairs & Maint.	2,001	15	6,500	6,000	6,000	
522300	Vehicle Repairs & Maintenance	173,202	96,132	225,000	260,000	225,000	
522301	Vehicle Repairs - Insurance/Other	5,307	18,965	0	0	0	
523100	Building Rental	1,500	875	1,500	1,500	1,500	
523200	Equipment Rental	989	869	1,680	3,600	3,600	
524000	Building Insurance	7,314	7,314	7,315	7,681	7,681	
524100	Vehicle Insurance - 46	30,750	36,642	30,816	37,125	37,125	
524101	Comprehensive Insurance - 39	56,855	54,863	56,856	59,700	59,700	
524200	Professional Liability Insurance	31,535	31,535	31,535	33,112	33,112	
524201	General Tort Liability Insurance	19,441	19,441	20,530	21,557	21,557	
524800	Ambulance Equipment Insurance - 20	19,644	19,924	19,645	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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525000 Telephone	7,179	3,314	7,800	3,999	3,999	
525004 WAN Service Charges	24,971	10,248	31,702	35,062	35,062	
525006 GPS Monitoring Charges	864	305	1,836	1,836	1,836	
525020 Pagers and Cell Phones - 39	8,534	3,122	11,415	16,395	16,395	
525021 Smart Phone Charges - 17	7,710	2,648	10,752	13,056	13,056	
525030 800 MHz Radio Service Charges - 132	77,928	33,114	87,870	95,063	92,784	
525031 800 MHz Maintenance Charges - 94	6,404	0	8,065	8,163	8,163	
525041 E-mail Service Charges - 200	23,435	9,363	25,542	25,800	25,800	
525100 Postage	821	400	2,500	4,672	4,672	
525110 Other Parcel Delivery Services	67	0	200	200	200	
525210 Conference, Meeting & Training Expense	38,001	14,593	61,000	129,528	85,000	
525230 Subscriptions, Dues, & Books	6,674	4,607	8,974	44,874	44,874	
525250 Motor Pool Reimbursement	17	0	800	800	800	
525312 Utilities - Mag. Dist. 3 - B/L	1,002	449	1,500	1,500	1,500	
525329 Utilities - EMS Operations Center	18,649	10,783	20,000	23,000	20,000	
525350 Utilities - East Region	10,234	5,573	15,000	15,000	15,000	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	930	358	1,200	1,200	1,200	
525354 Utilities - DES Training Building	0	0	0	0	0	
525392 Utilities-Logistic Building	735	2,011	8,000	6,000	6,000	
525396 Utilities - South Region	1,450	457	1,500	1,500	1,500	
525400 Gas, Fuel, & Oil	336,745	203,091	350,852	687,960	550,000	
525405 Small Equipment Fuel	0	0	100	100	100	
525500 Laundry & Linen Service	23,703	6,604	24,051	24,096	24,096	
525600 Uniforms & Clothing	93,565	35,839	106,697	109,712	106,697	
525700 Employee Service Awards	2,680	1,893	5,272	5,340	5,340	
526500 Licenses & Permits	126	125	1,085	1,085	1,085	
538000 Claims & Judgments	250	250	150	150	150	
* Total Operating	1,986,811	957,661	2,201,376	2,930,889	2,573,183	0
** Total Personnel & Operating	14,123,012	6,809,728	15,409,743	16,139,256	16,251,477	0

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

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

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital							
540000	Small Tools & Minor Equipment	3,960	945	4,105	5,755	5,755	
540010	Minor Software	597	460	1,914	1,035	1,035	
	All Other Equipment	1,927,479	224,381	3,126,382			
	Biomedical Equipment & Accessories				18,875	18,875	
	(14) Equipment Bags				2,128	2,128	
	(5) Pulse Oximeters				2,600	2,600	
	Spinal & Extremity Immobilization Devices				7,380	7,380	
	Airway Instruments & Accessories				10,600	10,600	
	Intraosseous Infusion Supplies & Equipment				65,250	65,250	
	Batteries/Accessories 800 Mhz Radios				5,099	5,099	
	Batteries/Accessories Laptops				3,700	3,700	
	Extrication Gear (PPE)				4,000	4,000	
	(4) EMS Units - Repl.				1,098,713	1,098,713	
	(5) Quick Response Vehicles - Repl.				270,000	270,000	
	(1) Repower Quick Response Vehicle				12,000	12,000	
	(5) Mobile Radios				27,279	27,279	
	(5) Mobile Radios - Repl.				27,279	27,279	
	(4) Portable Radios				19,606	19,606	
	(1) Portable Radio - Repl.				4,902	4,902	
	(4) Cardiopulmonary Resuscitator & Accessories - Repl.				96,860	96,860	
	(4) Automated Stretchers & Accessories - Repl.				113,180	113,180	
	(4) Stair Chairs - Repl.				21,560	21,560	
	Power Cot Accessories				5,330	5,330	
	(10) Oxygen Cylinders				500	500	
	(350) CPAP Ventilating Breathing Circuits				12,250	12,250	
	(4) EMS Substation Chairs				3,000	3,000	
	(4) Infant & Child Restraint Systems				3,275	3,275	
	Manakin Parts Replacements				4,600	4,600	
	(3/2) Computers (F1A) - Repl.				4,365	2,910	
	(1) Laptop (F5A)				3,490	3,490	
	(12) Laptop (F5A) - Repl.				41,882	41,882	
	(2/1) Laptops (F6)				7,196	3,598	
	(3/4) Laptops (F6) - Repl.				10,794	14,392	
	(2) Laptops (F3) - Repl.				3,065	3,065	
	(1) Vehicle (Logistics)				40,000	40,000	
	(2) Monitors (MI11) PIER				848	848	
	** Total Capital	1,932,036	225,786	3,132,401	1,958,396	1,956,941	0
Grant Match Transfer:							
812520	DHEC/EMS Grant-in-Aid	1,158		0	1,242	1,242	
812523	DHEC/EMS Duke Endowment Grant	0	0	0	0	0	
814512	West Region Service Center	0	45,975	45,975	0	0	
	** Total Grant Match Transfer	1,158	45,975	45,975	1,242	1,242	0
	*** Total Budget Appropriation	16,056,206	7,081,489	18,588,119	18,098,894	18,209,660	0

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2022-23

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>				
		(1)	(2)*	2022-23	2022-23	2022-23
Object Expenditure		Training	Training	2022-23	2022-23	2022-23
Code	Classification	Lieutenant	Sergeant	Requested	Recommend	Approved
		Band 113	Band EM3			
Personnel						
510100	Salaries & Wages	48,901	89,253	138,154	0	
510199	Special Overtime		5,993	5,993	0	
511112	FICA Cost	3,740	7,286	11,026	0	
511113	State Retirement	9,076	17,677	26,753	0	
511120	Insurance Fund Contribution	7,800	15,600	23,400	0	
511130	Workers Compensation	4,650	9,062	13,712	0	
	* Total Personnel	74,167	144,871	219,038	0	0
Operating Expenses						
520305	Infectious Disease Services	829	1,658	2,487	0	
524201	General Tort Liability Insurance	258	512	770	0	
525004	WAN Service Charges	40	80	120	0	
525020	Pagers & Cell Phones	37	72	109	0	
525021	Smart Phone Charges	64	128	192	0	
525030	800 MHz Radio Service Charges	59	118	177	0	
525041	E-mail Service Charges	129	258	387	0	
525210	Conference & Meeting Expenses	820	1,638	2,458	0	
525600	Uniforms & Clothing	911	1,822	2,733	0	
	* Total Operating	3,147	6,286	9,433	0	0
	** Total Personnel & Operating	77,314	151,157	228,471	0	0
Capital						
540000	Small Tools & Minor Equipment	155	306	461	0	
	(3) Portable Radios	4,672	9,344	14,016	0	
	(3) Semi-Rugged Laptop (F5A)	3,495	6,990	10,485	0	
	** Total Capital	8,322	16,640	24,962	0	0
	*** Total Budget Appropriation	85,636	167,797	253,433	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		<i>BUDGET</i>			
		Document Processing Clerk II Band 106	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Object Expenditure Code	Classification				
Personnel					
510100	Salaries & Wages		30,596	0	_____
511112	FICA Cost		2,295	0	_____
511113	State Retirement		5,679	0	_____
511120	Insurance Fund Contribution		7,800	0	_____
511130	Workers Compensation		113	0	_____
	* Total Personnel		46,483	0	0
Operating Expenses					
521000	Office Supplies		279	0	_____
525000	Telephone		450	0	_____
525041	E-mail Service Charges		129	0	_____
525230	Subscriptions, Dues, & Books		85	0	_____
	* Total Operating		943	0	0
	** Total Personnel & Operating		47,426	0	0
Capital					
540000	Small Tools & Minor Equipment		495	0	_____
540010	Minor Software		743	0	_____
	(1) Computer (F1A)		1,551	0	_____
	(1) Monitor (MI11)		254	0	_____
	** Total Capital		3,043	0	0
	*** Total Budget Appropriation		50,469	0	0

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2022-23

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	Pro Pay	<i>BUDGET</i>		
		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100 Salaries & Wages		6,966	6,966	
511112 FICA Cost		533	533	
511113 State Retirement		1,293	1,293	
511130 Workers Compensation		662	662	
* Total Personnel		9,454	9,454	0
Operating Expenses				
* Total Operating		0	0	0
** Total Personnel & Operating		9,454	9,454	0
Capital				
** Total Capital		0	0	0
*** Total Budget Appropriation		9,454	9,454	0

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
						2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 271	9,939,529	5,186,362	10,352,444	10,352,444	10,176,548	
510199	Special Overtime	1,661,185	892,934	1,574,396	1,574,396	1,736,579	
510200	Overtime	36,409	28,811	0	0	0	
510300	Part Time - LS(7)	73,693	34,897	48,441	48,441	89,809	
511112	FICA Cost	844,029	449,009	879,629	879,629	935,599	
511113	State Retirement	19,724	12,066	13,266	13,266	14,928	
511114	Police Retirement	1,976,796	1,042,783	2,273,040	2,273,040	2,290,625	
511120	Insurance Fund Contribution - 271	2,051,400	1,056,900	2,113,800	2,113,800	2,113,800	
511130	Workers Compensation	684,002	359,454	742,476	742,476	711,119	
511131	S.C. Unemployment	0	0	0	0	0	
511213	State Retirement - Retiree	1,021	0	0	0	0	
511214	Police Retirement - Retiree	36,872	19,481	0	0	0	
516100	Volunteer Subsistence	10,480	3,952	10,335	8,500	14,335	
516130	Workers Compensation - Non Empl	3,991	2,798	5,000	5,000	5,000	
* Total Personnel		17,339,131	9,089,447	18,012,827	18,010,992	18,088,342	0
Operating Expenses							
520100	Contracted Maintenance	77,632	15,117	85,000	113,823	93,823	
520103	Landscaping/Grounds Maintenance	1,591	455	2,700	5,000	2,700	
520104	POA Maintenance	443	313	532	571	571	
520200	Contracted Services	0	0	180	180	180	
520201	Phys. Fitness Prog. (OSHA)	62,393	6,208	66,350	107,050	85,550	
520209	Driver History Screening	2,352	0	2,400	5,033	3,050	
520230	Pest Control	0	450	600	450	450	
520231	Garbage Pickup Services	13,536	6,768	13,536	13,536	13,536	
520233	Towing Service	6,095	5,512	8,500	6,000	6,000	
520300	Professional Services	4,500	0	4,500	5,500	5,500	
520302	Drug Testing	0	0	750	750	750	
520304	Fire Protection Services	67,676	35,311	67,676	67,676	67,676	
520400	Advertising & Publicity	0	0	1,000	500	500	
520500	Legal Services	411	919	4,500	4,500	4,500	
520702	Technical Currency & Support	36,433	69,825	99,020	75,297	75,297	
521000	Office Supplies	12,023	6,032	13,459	13,500	13,500	
521100	Duplicating	1,598	521	1,500	1,500	1,500	
521200	Operating Supplies	51,572	24,352	46,000	51,000	49,000	
521202	Fire Prevention Supplies	1,143	173	4,230	2,500	2,500	
521203	Fire Investigation Team Supplies	111	0	250	250	250	
521204	Foam	38,135	6,780	35,000	38,862	38,862	
521205	Hazardous Materials Supplies	4,626	1,632	5,500	5,500	5,500	
521206	Training Supplies	8,781	4,719	10,000	25,000	15,000	
521208	Police Supplies	274	0	0	230	230	
521217	SCBA Supplies	20,509	13,455	48,972	30,000	30,000	
521401	Infectious Disease Control Supplies	0	0	3,428	1,754	1,754	
521601	Sign Materials	3,856	1,528	2,500	3,000	3,000	
522000	Building Repairs & Maintenance	93,191	38,821	96,920	105,000	98,000	
522001	Carpet & Floor Cleaning	0	0	3,000	10,000	10,000	
522050	Generator Repairs & Maintenance	8,004	5,768	8,000	10,000	10,000	
522200	Small Equipment Repairs & Maint	34,239	16,795	50,000	50,000	45,000	

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
					2022-23 Requested	2022-23 Recommend
Con't Operating Expenses:						
522300	Vehicle Repairs & Maintenance	398,831	154,085	380,000	405,200	405,200
522301	Vehicle Repairs -Insurance/Other	-21,827	0	0	0	0
523206	Communications Tower Lease	12,966	6,566	12,984	13,560	13,560
523207	Communications Tower Bldg Lease	1,109	462	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	73,376	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	30,189	30,189
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	10,125	21,700	21,700	21,700
525004	WAN Service Charges	85,807	37,136	96,555	96,075	96,075
525005	Fiber Optic Service Charges	7,117	3,560	9,000	7,500	7,500
525006	GPS Monitoring Charges	4,000	1,831	4,220	4,068	4,068
525021	Smart Phone Charges - 21	8,278	2,814	15,536	14,940	14,940
525030	800 MHz Radio Serv Charges - 237	149,595	62,901	165,197	168,711	168,711
525031	800 MHz Contracted Maint - 231	3,606	0	875	4,867	4,867
525041	E-mail Service Charges - 324	38,173	15,233	41,160	39,732	39,732
525100	Postage	242	107	500	500	500
525110	Other Parcel Delivery Services	238	72	200	200	200
525210	Conference, Meeting & Training Expenses	26,377	20,119	48,620	83,080	68,372
525230	Subscriptions, Dues, & Books	9,542	7,950	18,917	30,526	28,729
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	89	239	500	500	500
525333	Utilities - Boiling Springs	5,033	2,263	4,500	4,500	4,500
525334	Utilities - Chapin	17,216	7,611	18,500	18,500	18,500
525335	Utilities - Edmund	4,777	2,365	6,000	6,000	6,000
525336	Utilities - Fairview	5,103	2,327	5,600	5,600	5,600
525337	Utilities - Gilbert	6,755	2,917	7,000	7,000	7,000
525339	Utilities - Hollow Creek	6,653	2,862	7,500	7,500	7,500
525340	Utilities - Gaston	5,681	2,584	7,200	7,200	7,200
525341	Utilities - Lake Murray	10,334	6,216	12,500	12,500	12,500
525342	Utilities - Lexington	17,040	7,237	21,000	21,000	21,000
525343	Utilities - Mack Edisto	5,593	4,058	6,500	6,500	6,500
525344	Utilities - Oak Grove	22,554	11,147	23,200	23,200	23,200
525345	Utilities - Pelion	6,086	3,389	6,500	6,500	6,500
525346	Utilities - Round Hill	6,135	2,549	6,500	6,500	6,500
525347	Utilities - Sandy Run	5,781	2,224	6,500	6,500	6,500
525348	Utilities - South Congaree	15,320	8,046	16,500	16,500	16,500
525349	Utilities - Swansea	9,669	4,332	9,500	9,500	9,500
525350	Utilities - East Region	18,032	10,350	21,500	21,500	21,500
525354	Utilities - DES Training Building	0	0	0	0	0
525368	Utilities - Pine Grove	11,979	5,851	12,000	12,000	12,000
525369	Utilities - Amick's Ferry	6,333	2,769	8,000	8,000	8,000
525373	Utilities - Cross Roads (FS 23)	7,303	2,943	16,000	6,100	6,100
525374	Utilities - Red Bank	6,045	3,783	7,000	7,000	7,000
525379	Utilities - Training Facility	23,786	14,997	24,000	24,000	24,000
525382	Utilities - Samaria	6,143	2,637	6,300	6,300	6,300
525392	Utilities-Logistics	245	825	5,000	5,000	5,000
525393	Utilities - Hwy # 6 / Sharps Hill	6,229	2,898	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 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
						2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:							
525394	Utilities - Cedar Grove	5,614	2,685	6,500	6,500	6,500	
525395	Utilities - Corley Mill	11,172	5,048	12,000	12,000	12,000	
525400	Gas, Fuel, & Oil	203,008	128,468	200,300	406,816	406,816	
525405	Small Equipment Fuel	1,107	0	2,000	500	500	
525430	Emergency Generator Fuel	0	0	100	100	100	
525600	Uniforms & Clothing	96,175	34,097	150,970	170,412	150,970	
525700	Employee Service Awards	1,559	931	3,500	3,500	3,500	
526500	Licenses & Permits	1	1	500	501	501	
538000	Claims & Judgments	229	0	500	500	500	
	* Total Operating	2,036,964	1,065,972	2,349,130	2,708,433	2,602,703	0
	** Total Personnel & Operating	19,376,095	10,155,419	20,361,957	20,719,425	20,691,045	0
Capital							
540000	Small Tools & Minor Equipment	40,349	24,913	62,758	60,000	60,000	
540010	Minor Software	773	1,567	9,442	2,000	0	
540020	Fire Hose	31,869	0	33,256	25,000	25,000	
540021	Fire Ground & Special Equipment	47,913	23,875	42,536	43,000	43,000	
540022	Personal Protective Equipment	145,678	7,352	210,976	140,535	140,535	
540024	Haz-Mat Equipment	19,571	30	27,585	36,293	36,293	
	All Other Equipment	1,518,718	1,769,327	8,561,221			
	(4) Tanker Truck - Repl.				1,273,080	1,273,080	
	(3) Pumper Engine - Repl.				1,879,956	0	
	(1) Brush Truck - Repl.				150,000	150,000	
	(2) Service Truck - Repl.				120,000	120,000	
	(3) SUV - Repl.				150,000	150,000	
	(1) Cargo Van				40,000	0	
	(1) POSI Check 3 Flow Bench				12,861	12,861	
	Extrication Equipment - Repl. (1 of 3)				131,802	131,802	
	(25) Headset - Repl. (1 of 5)				32,930	32,930	
	Building Roof Relacements (1 of 3)				55,500	55,500	
	(75) Rugged Keyboard for MDT				26,400	26,400	
	(3) Generators - Repl. (4 of 8)				111,436	111,436	
	(30) Quick Response Kits				167,250	167,250	
	(1) Thermal Imaging Camera - Repl.				8,000	8,000	
	(20) Portable Radio - Repl. (3 of 5)				116,217	116,217	
	(20) Unication Pager - Repl. (2 of 5)				15,067	15,067	
	(45) Mattress Replacements (1 of 2)				56,025	56,025	
	Chempro Toxie Gas Detector				17,200	17,200	
	(1) Computer (F2) - Repl.				1,551	1,551	
	(6) Semi-Rugged Laptop (F5D) - Repl.				15,918	15,918	
	(1) Computer (F1A) - Repl.				1,455	1,455	
	(1) Computer (F3) - Repl.				1,685	1,685	
	** Total Capital	1,804,871	1,827,064	8,947,774	4,691,161	2,769,205	0
Transfer To Other Funds:							
814512	West Region Service Center		0	0	0	0	
	** Total Transfers To Other Funds	0	0	0	0	0	0
	*** Total Budget Appropriation	21,180,966	11,982,483	29,309,731	25,410,586	23,460,250	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

New Position

BUDGET

Object Expenditure Code Classification	(6) Captains Band 112	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100 Salaries & Wages		271,158	271,158	
511112 FICA Cost		20,744	20,744	
511114 Police Retirement		57,594	57,594	
511120 Insurance Fund Contribution		46,800	46,800	
511130 Workers Compensation		15,890	15,890	
* Total Personnel		412,186	412,186	0
Operating Expenses				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		1,350	1,350	
521217 SCBA Supplies		3,972	3,972	
521401 Infectious Disease Control Supplies		1,500	1,500	
524201 General Tort Liability Insurance		763	763	
525030 800 MHz Radio Service Charges		1,406	1,406	
525041 Email Service Charges		774	774	
525600 Uniforms & Clothing		5,970	5,970	
* Total Operating		15,735	15,735	0
** Total Personnel & Operating		427,921	427,921	0
Capital				
540000 Small Tools & Minor Equipment		4,000	4,000	
540010 Minor Software		600	600	
540022 Personal Protective Equipment		20,976	20,976	
(2) Standard Personal Computer (F1A)		2,910	2,910	
(2) 800 MHz Radios		16,700	16,700	
** Total Capital		45,186	45,186	0
*** Total Budget Appropriation		473,107	473,107	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(1) Logistics Asstant Band 106	BUDGET		
		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100 Salaries & Wages		30,597	30,597	_____
511112 FICA Cost		2,341	2,341	_____
511113 State Retirement		5,679	5,679	_____
511120 Insurance Fund Contribution		7,800	7,800	_____
511130 Workers Compensation		1,588	1,588	_____
* Total Personnel		48,005	48,005	0
Operating Expenses				
521401 Infectious Disease Control Supplies		250	250	_____
524201 General Tort Liability Insurance		127	127	_____
525006 GPS Monitoring Charges		279	279	_____
525021 Smartphone Charges		768	768	_____
525041 Email Service Charges		129	129	_____
252600 Uniforms & Clothing		995	995	_____
* Total Operating		2,548	2,548	0
** Total Personnel & Operating		50,553	50,553	0
Capital				
540000 Small Tools & Minor Equipment		785	785	_____
540010 Minor Software		300	300	_____
(1) Computer (F1A)		1,455	1,455	_____
** Total Capital		2,540	2,540	0
*** Total Budget Appropriation		53,093	53,093	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET		
		FROM	TO	2022-23	2022-23	2022-23
		(1) Logistics	(1) Logistics	2022-23	2022-23	2022-23
		Asstant	Asstant	Requested	Recommend	Approved
Object Expenditure	Code Classification	Band 104	Band 106			
Personnel						
510100	Salaries & Wages	26,978	30,597	3,619	3,619	_____
511112	FICA Cost	2,064	2,341	277	277	_____
511113	State Retirement	5,007	5,679	672	672	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	1,400	1,588	188	188	_____
	* Total Personnel	43,249	48,005	4,756	4,756	0
Operating Expenses						
521401	Infectious Disease Control Supplies	250	250	0	0	_____
524201	General Tort Liability Insurance	127	127	0	0	_____
525006	GPS Monitoring Charges	279	279	0	0	_____
525021	Smartphone Charges	768	768	0	0	_____
525041	Email Service Charges	129	129	0	0	_____
252600	Uniforms & Clothing	995	995	0	0	_____
	* Total Operating	2,548	2,548	0	0	0
	** Total Personnel & Operating	45,797	50,553	4,756	4,756	0
Capital						
Captains:						
	** Total Capital	0	0	0	0	0
	*** Total Budget Appropriation	45,797	50,553	4,756	4,756	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Object Expenditure Code Classification	Pro - Pay	BUDGET		
		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100 Salaries & Wages		65,599	65,599	
511112 FICA Cost		5,019	5,019	
511114 Police Retirement		13,933	13,933	
511130 Workers Compensation		3,844	3,844	
* Total Personnel		88,395	88,395	0
Operating Expenses				
* Total Operating		0	0	0
** Total Personnel & Operating		88,395	88,395	0
Capital				
** Total Capital		0	0	0
*** Total Budget Appropriation		88,395	88,395	0

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	0	27,549	19,689	
511113 State Retirement - Sal. Adjustment	0	0	0	522	373	
511114 Police Retirement - Sal. Adjustment	0	0	0	72,184	51,590	
511130 Workers Compensation	0	0	0	21,884	15,640	
519901 Wage & Salary Adjustment	0	0	811,136	360,118	411,563	
519999 Personnel Contingency		0	0	0	0	
* Total Personnel	0	0	811,136	482,257	498,855	0
Operating Expenses						
529903 Contingency	0	0	456,321	0	0	
529906 Grant Contingency	0	0	0	0	0	
* Total Operating	0	0	456,321	0	0	0
**Total Personnel & Operating	0	0	1,267,457	482,257	498,855	0
Capital						
549904 Capital Contingency	0	0	77,736	0	0	
549909 Vehicle Contingency	0	0	0	0	0	
549910 F/S Equipment Contingency	0	0	335,236	0	1,720,926	
549911 Appliance Contingency	0	0	0	0	0	
549917 SCBA Contingency	0	0	0	0	0	
549918 West Region Capital Contingency	0	0	225,000	0	0	
** Total Capital	0	0	637,972	0	1,720,926	0
Transfer To Other Funds:						
814512 West Region Service Center	0	45,975	45,975	0	0	
**Total Transfers To Other Funds	0	45,975	45,975	0	0	0
*** Total Budget Appropriation	0	45,975	1,951,404	482,257	2,219,781	0

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

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

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend.	2021-22 Amended (Nov)	BUDGET		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 18	667,179	355,777	756,785	769,767	768,527	
510101	State Supplement	1,294	607	1,289	1,240	1,240	
510300	Part Time - 2 (1.0 - FTE)	37,473	18,822	32,919	46,853	33,364	
511112	FICA Cost	50,053	26,983	57,486	62,566	61,439	
511113	State Retirement	89,935	48,655	128,932	151,795	141,030	
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	140,400	
511130	Workers Compensation	4,138	2,131	4,393	4,393	4,468	
511213	State Retirement - Retiree	14,069	7,447	0	0	0	
	* Total Personnel	1,004,541	530,622	1,122,204	1,177,014	1,150,468	0
Operating Expenses							
520100	Contracted Maintenance	0	0	5,431	10,293	10,293	
520200	Contracted Services	68,000	34,000	68,000	68,000	68,000	
520510	Interpreting Services	0	0	2,000	2,000	2,000	
520702	Technical Currency & Support	0	0	4,780	4,780	4,780	
521000	Office Supplies	9,647	7,265	20,000	31,392	20,000	
521100	Duplicating	6,245	3,000	4,830	4,830	4,830	
521200	Operating Supplies	229	0	500	500	500	
522200	Small Equipment Repairs & Maintenance				2,500	0	
523110	Building Rental - (In-Kind) Judicial Bldg. - 12,770 sq.ft./Old Courthouse - 3,190 sq.ft.	127,680	63,840	127,680	127,680	127,680	
524000	Building Insurance	2,304	2,304	2,373	2,444	2,444	
524201	General Tort Liability Insurance	1,850	1,850	1,943	2,040	2,040	
524202	Surety Bonds - 17	1,863	0	0	0	0	
525000	Telephone	8,664	4,380	9,000	9,000	9,000	
525021	Smart Phone Charges - 4	2,736	904	3,200	3,400	3,400	
525041	E-mail Service Charges - 21	2,591	1,021	2,580	2,580	2,580	
525100	Postage	12,994	6,682	20,000	20,000	15,000	
525110	Other Parcel Delivery Services	0	0	4,700	8,700	4,700	
525210	Conference, Meeting & Training Expense	0	2,093	6,500	6,500	6,500	
525230	Subscriptions, Dues, & Books	285	50	625	625	625	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525389	Utilities - Judicial Center	54,433	20,478	60,000	60,000	60,000	
527010	Jury Pay & Expenses	38,911	39,887	100,000	105,000	100,000	
537699	Cost of Copy Sales	0	294	500	500	500	
	* Total Operating	338,432	188,048	444,742	472,864	444,972	0
	** Total Personnel & Operating	1,342,973	718,670	1,566,946	1,649,878	1,595,440	0
Capital							
540000	Small Tools & Minor Equipment	145	30	450	1,000	500	
540010	Minor Software	0	0	0	1,010	1,010	
	All Other Equipment	15,317	0	40,709			
	(5) ARE Time Stamps w/Custom Plates				4,875	4,875	
	(2) Laptop (F3)				2,760	2,760	
	(1) Mobile Printer (F6)				186	186	
	(4) Printers (F1) - Repl.				4,920	4,920	
	(1) Scanner (F1) - Repl.				1,916	1,691	
	Office Renovations (Intake Area)				162,364	162,364	
	** Total Capital	15,462	30	41,159	179,031	178,306	0
	*** Total Budget Appropriation	1,358,435	718,700	1,608,105	1,828,909	1,773,746	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 7	273,247	105,845	253,194	247,418	247,418	
510200 Overtime	16	0	0	0	0	
511112 FICA Cost	20,159	7,688	18,401	18,927	18,927	
511113 State Retirement	40,178	15,198	38,257	45,921	43,447	
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130 Workers Compensation	848	329	786	786	767	
* Total Personnel	389,048	156,360	365,238	367,652	365,159	0
Operating Expenses						
520200 Contracted Services	606	0	1,530	1,530	1,530	
520510 Interpreting Services	1,354	698	2,000	2,000	2,000	
520702 Technical Currency & Support	2,183	910	2,280	2,280	2,280	
521000 Office Supplies	5,049	5,154	8,000	10,000	8,000	
521100 Duplicating	358	101	2,000	2,000	2,000	
521200 Operating Supplies	0	0	400	400	400	
522200 Small Equipment Repairs & Maintenance				500	0	
523110 Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	30,400	60,800	60,800	60,800	
524000 Building Insurance	1,600	1,600	1,648	1,698	1,698	
524201 General Tort Liability Insurance	381	381	400	420	420	
524202 Surety Bonds - 7	44	0	0	0	0	
524900 Data Processing Equipment Insurance	430	430	360	360	360	
525000 Telephone	6,138	3,069	6,530	6,530	6,530	
525041 E-mail Service Charges - 7	1,473	720	903	903	903	
525100 Postage	1,002	19	3,500	3,500	3,500	
525230 Subscriptions, Dues, & Books				25	25	
525389 Utilities - Judicial Center	37,798	13,322	42,000	42,000	42,000	
* Total Operating	119,216	56,804	132,351	134,946	132,446	0
** Total Personnel & Operating	508,264	213,164	497,589	502,598	497,605	0
Capital						
540000 Small Tools & Minor Equipment	0	0	500	1,000	500	
All Other Equipment (2) Time Date Stamps - Repl.	851	1,515	5,843	1,950	1,950	
** Total Capital	851	1,515	6,343	2,950	2,450	0
*** Total Budget Appropriation	509,115	214,679	503,932	505,548	500,055	0

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>	
					2022-23 Requested	2022-23 Recommend
Personnel						
510100	Salaries & Wages - 34	1,701,594	964,125	1,976,903	2,030,668	2,030,668
510199	Special Overtime	523	0	0	0	0
510200	Overtime	2,300	4,863	0	0	0
511112	FICA Cost	123,297	70,779	144,620	155,346	155,346
511113	State Retirement	218,119	128,986	306,035	345,436	326,824
511114	Police Retirement	29,064	14,772	31,998	34,303	34,303
511120	Insurance Fund Contribution - 34	228,800	127,400	263,220	265,200	265,200
511130	Workers Compensation	11,394	6,162	12,339	12,750	12,669
511131	S.C. Unemployment	690	0	0	0	0
511213	State Retirement - Retiree	8,032	4,241	0	0	0
* Total Personnel		2,323,813	1,321,328	2,735,115	2,843,703	2,825,010
Operating Expenses						
520200	Contracted Services	11,518	4,909	11,931	12,863	12,863
520219	Water & Other Beverage Service	2,505	787	4,000	4,000	4,000
520233	Towing	0	0	100	100	100
520300	Professional Services	0	0	10,000	10,000	5,000
520500	Legal Services	7,582	6,327	105,957	65,000	65,000
520510	Interpreting Service	0	90	0	10,000	10,000
520702	Technical Currency & Support	67,535	75,003	83,531	84,904	83,104
520703	Computer Hardware Maintenance	1,552	2,354	2,379	2,379	2,379
521000	Office Supplies	22,568	13,364	30,135	30,790	30,790
521100	Duplicating	1,693	767	4,923	4,518	4,518
521206	Training Supplies	499	0	500	500	500
522200	Small Equipment Repairs & Maint.	0	125	235	675	675
522300	Vehicle Repairs & Maintenance	69	1,467	2,860	1,375	1,375
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736	132,736
524000	Building Insurance	3,528	3,528	3,704	3,634	3,634
524100	Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845
524101	Comprehensive Insurance	123	0	0	0	0
524201	General Tort Liability Insurance	5,881	5,881	6,688	6,057	6,057
524202	Surety Bonds - 30	189	0	0	0	0
524900	Data Processing Equipment Insurance	430	430	472	460	460
525000	Telephone	17,401	7,936	18,655	18,655	18,655
525021	Smart Phone Charges - 10	5,467	1,805	6,200	6,732	6,732
525041	E-mail Service Charges - 34	3,816	1,645	4,347	4,386	4,386
525100	Postage	11,027	4,342	13,800	14,076	14,076
525110	Other Parcel Delivery Service	26	0	70	70	70
525210	Conference, Meeting & Training Expense	7,375	19,309	24,540	37,076	37,076
525230	Subscriptions, Dues, & Books	6,571	6,360	11,722	10,808	10,808
525240	Personal Mileage Reimbursement	238	123	150	200	200
525389	Utilities - Judicial Center	86,484	30,278	96,000	96,413	96,000
525400	Gas, Fuel, & Oil	2,341	1,570	4,977	5,075	5,075
525600	Uniforms & Clothing	588	0	600	600	600
525700	Employee Services Awards	68	0	200	200	200
* Total Operating		401,655	256,613	583,257	566,127	558,914
** Total Personnel & Operating		2,725,468	1,577,941	3,318,372	3,409,830	3,383,924

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital						
540000 Small Tools & Minor Equipment	2,558	2,209	3,140	2,450	<u>2,450</u>	
540010 Minor Software	21,362	2,862	3,112	16,170	<u>16,170</u>	
All Other Equipment	171,703	29,649	63,825			
(2) Servers - Repl.				61,996	<u>56,360</u>	
(1) Air Conditioner - Repl.				11,825	<u>11,825</u>	
(1) Printer (F1) w/Accessories - Repl.				3,439	<u>3,275</u>	
(1) Printer (F2) - Repl.				1,076	<u>1,025</u>	
** Total Capital	195,623	34,720	70,077	96,956	91,105	0
Grant Match Transfer:						
812441 DV Victim Service Provider Grant	19,653	0	0	0	<u>0</u>	
812500 Victim Witness Program	61,000	61,000	61,000	76,000	<u>76,000</u>	
812501 Juvenile Arbitration Program	43,412	43,412	43,412	43,412	<u>43,412</u>	
***Total Grant Match Transfer	124,065	104,412	104,412	119,412	119,412	0
*** Total Budget Appropriation	3,045,156	1,717,073	3,492,861	3,626,198	3,594,441	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000
 Division: Judicial
 Organization: 141200 - Solicitor

		New		BUDGET		
Object Expenditure Code	Classification	(1) Commander Band 213	(2) Senior Paralegals Band 112	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100	Salaries & Wages - 5	60,128	90,979	151,107	0	
511112	FICA Cost	4,599	6,961	11,560	0	
511113	State Retirement		16,886	16,886	0	
511114	Police Retirement	12,771		12,771	0	
511120	Insurance Fund Contribution - 5	7,800	15,600	23,400	0	
511130	Workers Compensation	2,081	336	2,417	0	
	* Total Personnel	87,379	130,762	218,141	0	0
Operating Expenses						
520702	Technical Currency & Support	258	360	618	0	
521000	Office Supplies		227	227	0	
521100	Duplicating		517	517	0	
521206	Training Supplies	100		100	0	
522300	Vehicle Repairs & Maintenance	150		150	0	
524100	Vehicle Insurance - 1	615		615	0	
524201	General Tort Liability Insurance	1,157	564	1,721	0	
525000	Telephone		908	908	0	
525021	Smart Phone Charges - 1	665		665	0	
525041	Email Service Charges - 5	129	258	387	0	
525210	Conference, Meeting & Training Expense	1,680		1,680	0	
525230	Subscriptions, Dues, & Books	425		425	0	
525400	Gas, Fuel, & Oil	1,350		1,350	0	
525600	Uniforms & Clothing	300		300	0	
	* Total Operating	6,829	2,834	9,663	0	0
	** Total Personnel & Operating			227,804	0	0
Capital						
540000	Small Tools & Minor Equipment	289	779	1,068	0	
540010	Minor Software	949	1,894	2,843	0	
	(3) Laptops (F3A) w/Docking, Case	1,928	3,856	5,784	0	
	(3) Monitors (MI11)	254	508	762	0	
	(1) Service Weapon /Accessories	572		572	0	
	(1) Vehicle w/Light Package	44,900		44,900	0	
	** Total Capital			55,929	0	0
	*** Total Budget Appropriation			283,733	0	0

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520502 Legal Services (Extradition)	11,957	7,293	12,500	12,500	<u>12,500</u>	
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304	<u>127,304</u>	
524000 Building Insurance	4,311	4,311	4,311	4,311	<u>4,311</u>	
525000 Telephone - Circuit Judges	2,776	1,388	2,780	2,780	<u>2,780</u>	
525389 Utilities - Judicial Center	79,105	28,274	80,000	80,000	<u>80,000</u>	
* Total Operating	225,453	104,918	226,895	226,895	226,895	0
** Total Personnel & Operating	225,453	104,918	226,895	226,895	226,895	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	225,453	104,918	226,895	226,895	226,895	0

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

Fund: 1000
Division: Judicial
Organization: 141300 - Coroner

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 11	426,563	235,871	536,626	540,000	538,041	
510101	State Supplement	1,265	597	1,260	1,700	1,219	
510199	Special Overtime	308	0	0	0	0	
510200	Overtime	25,921	5,389	10,000	35,000	25,000	
510300	Part Time - 2 (.625 - FTE)	75,098	13,391	51,051	55,500	52,988	
511112	FICA Cost	38,081	18,640	43,743	45,600	46,072	
511113	State Retirement	24,083	8,185	6,538	31,500	7,106	
511114	Police Retirement	62,596	34,806	100,963	126,500	113,705	
511120	Insurance Fund Contribution - 11	64,350	42,900	85,800	83,655	85,800	
511130	Workers Compensation	15,041	7,027	15,566	20,650	15,300	
511131	S.C. Unemployment	0	0	0	0	0	
511214	Police Retirement - Retiree	24	0	0	0	0	
519999	Personal Contingency	0	0	0	0	0	
	* Total Personnel	733,330	366,806	851,547	940,105	885,231	0
Operating Expenses							
520103	Landscape/Grounds Maintenance	2,850	600	3,300	3,500	3,500	
520200	Contracted Services	133,105	46,819	110,000	235,500	146,500	
520233	Towing Service	225	0	260	450	450	
520248	Alarm Monitoring and Maintenance	765	765	765	765	765	
520300	Professional Services	340,308	111,403	300,600	546,000	350,000	
520302	Drug Testing Services	80	0	250	500	250	
520305	Infectious Disease Services	0	0	750	1,000	750	
520307	Accreditation Services	600	0	1,000	1,300	1,000	
520316	DNA Testing	0	0	757	4,000	2,500	
520700	Technical Services	0	1,800	0	0	0	
520702	Technical Currency & Support	2,321	0	8,297	8,297	7,776	
520800	Outside Printing	0	646	1,000	1,300	1,000	
521000	Office Supplies	2,868	934	4,000	5,200	4,000	
521100	Duplicating	2,255	1,082	1,500	3,000	3,000	
521200	Operating Supplies	10,721	4,319	15,000	19,500	15,000	
522000	Building Repairs & Maintenance	935	15	2,000	5,000	2,000	
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000	500	
522300	Vehicle Repairs & Maintenance	2,489	1,503	6,000	7,800	6,000	
522301	Vehicle Repairs - Insurance/Other	14,628	0	0	0	0	
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944	27,944	
524000	Building Insurance	480	480	495	495	495	
524100	Vehicle Insurance - 13	6,492	6,150	7,995	7,995	7,995	
524101	Comprehensive Insurance - 2	0	0	690	3,795	3,795	
524201	General Tort Liability Insurance	2,912	2,912	3,229	3,058	3,058	
524202	Surety Bonds	150	100	20	215	0	
525000	Telephone	1,654	824	1,900	1,932	1,932	
525004	WAN Service Charges - 9	486	269	0	325	325	
525021	Smart Phone Charges - 15	9,042	2,989	11,604	10,000	10,000	
525030	800 MHz Radio Service Charges - 13	8,705	3,765	9,139	8,283	8,283	
525031	800 MHz Radio Maint. Charges - 9	577	0	606	606	606	
525041	E-mail Service Charges - 15	1,881	710	1,806	1,806	1,806	
525100	Postage	847	413	1,500	1,800	1,500	
525210	Conference, Meeting & Training Expense	7,723	5,327	12,000	18,000	12,000	
525230	Subscriptions, Dues, & Books	2,021	307	4,000	8,000	4,000	
525240	Personal Mileage Reimbursement	0	0	100	500	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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:						
525250 Motor Pool Reimbursement	0	0	100	550	<u>100</u>	
525380 Utilities - Coroner	9,688	4,785	13,500	13,500	<u>12,000</u>	
525400 Gas, Fuel, & Oil	10,810	6,135	15,000	24,930	<u>21,000</u>	
525405 Small Equipment Fuel	0	0	0	250	<u>100</u>	
525600 Uniforms & Clothing	4,510	0	7,000	13,000	<u>7,000</u>	
526500 Licenses & Permits	360	144	600	600	<u>600</u>	
526600 Court Filing Fees	0	0	240	240	<u>240</u>	
534101 Indigent Cremation	9,800	1,820	11,000	12,000	<u>12,000</u>	
* Total Operating	620,232	220,988	586,447	1,003,936	681,870	0
** Total Personnel & Operating	1,353,562	587,794	1,437,994	1,944,041	1,567,101	0
Capital						
540000 Small Tools & Minor Equipment	1,572	379	3,500	3,500	<u>3,500</u>	
540010 Minor Software	0	0	0	0	<u>0</u>	
All Other Equipment	70,571	2,789	1,619,425			
(2) Portable Fingerprint Scanners				3,400	<u>3,400</u>	
(2) Cameras - Repl.				3,000	<u>3,000</u>	
(3) SUV (4x4) w/Accessories - Repl.				135,000	<u>117,000</u>	
(1) 800 Mhz				5,355	<u>5,355</u>	
(1) Counter Top Counter				3,000	<u>0</u>	
(13) Hand Guns w/Accessories				10,000	<u>0</u>	
(1) Computer (F1A) - Repl.				1,455	<u>1,455</u>	
(2) Printers (F4) - Repl.				1,418	<u>1,418</u>	
(50) Grave Markers				5,000	<u>500</u>	
** Total Capital	72,143	3,168	1,622,925	171,128	135,628	0
*** Total Budget Appropriation	1,425,705	590,962	3,060,919	2,115,169	1,702,729	0

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

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

		<i>BUDGET</i>				
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Operating Transfer:						
812619 Public Defender	785,614	196,404	785,614	1,495,253	<u>785,614</u>	
** Total Operating Transfer	785,614	196,404	785,614	1,495,253	785,614	0

*** Total Budget Appropriation	785,614	196,404	785,614	1,495,253	785,614	0
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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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 12	564,165	268,118	575,303	585,252	584,042	
510101 State Supplement	1,274	593	1,269	1,269	1,210	
510200 Overtime	84	48	0	0	0	
510300 Part Time - 1 (0.5 FTE)	14,803	7,691	16,266	16,638	16,638	
511112 FICA Cost	42,395	20,329	43,085	46,045	46,045	
511113 State Retirement	60,970	28,131	71,364	87,370	87,370	
511114 Police Retirement	-888	-906	19,689	21,118	21,118	
511120 Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600	
511130 Workers Compensation	4,307	2,102	6,667	6,751	6,751	
511213 State Retirement - Retiree	9,525	5,023	0	0	0	
511214 Police Retirement - Retiree	18,788	9,806	0	0	0	
* Total Personnel	809,023	387,735	827,243	858,043	856,774	0
Operating Expenses						
520219 Water and Other Berage	0	0	1,000	1,000	500	
520300 Professional Services	0	0	5,000	5,000	2,500	
520400 Advertising & Publicity	146	0	150	250	250	
520510 Interpreting Services	0	0	150	525	525	
520702 Technical Currency & Support	5,225	5,245	5,675	5,725	5,725	
521000 Office Supplies	7,602	7,683	8,000	14,306	10,000	
521100 Duplicating	142	-682	813	813	813	
522200 Small Equipment Repairs & Maintenance	498	0	1,300	1,000	1,000	
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	14,796	29,592	29,592	29,592	
524000 Building Insurance	1,168	1,168	1,203	1,203	1,203	
524201 General Tort Liability Insurance	1,295	1,295	1,360	1,361	1,361	
524202 Surety Bonds - 12	1,946	0	0	0	0	
525000 Telephone	3,118	1,558	3,437	3,437	3,437	
525021 Smart Phone Charges - 2	714	236	1,560	1,560	1,560	
525041 E-mail Service Charges - 12	1,634	656	1,677	1,677	1,677	
525100 Postage	8,124	3,655	7,500	8,000	8,000	
525210 Conference, Meeting & Training Expense	710	1,648	2,500	3,300	3,300	
525230 Subscriptions, Dues, & Books	1,368	1,223	2,491	2,966	2,966	
525240 Personal Mileage Reimbursement	0	0	150	150	150	
525389 Utilities - Judicial Center	18,403	6,556	20,000	20,000	20,000	
537699 Cost of Copy Sales	0	1,043	0	0	0	
* Total Operating	81,693	46,080	93,558	101,865	94,559	0
** Total Personnel & Operating	890,716	433,815	920,801	959,908	951,333	0
Capital						
540000 Small Tools & Minor Equipment	150	0	494	494	300	
540010 Minor Software	60	0	0	0	0	
All Other Equipment	30,143	40,157	48,794			
(1) Computer (F1A) - Repl.				1,455	1,455	
(2) Electric Time File Stamp				2,752	2,752	
(1) Laptop (F3)				1,380	1,380	
** Total Capital	30,353	40,157	49,288	6,081	5,887	0
*** Total Budget Appropriation	921,069	473,972	970,089	965,989	957,220	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

New Position

			BUDGET		
Object Expenditure		(1) Administrative Asst.	2022-23	2022-23	2022-23
Code	Classification	Band 106	Requested	Recommend	Approved
Personnel					
510100	Salaries & Wages - 1		30,597	0	
511112	FICA Cost		2,340	0	
511114	Police Retirement		5,678	0	
511120	Insurance Fund Contribution - 1		7,800	0	
511130	Workers Compensation		95	0	
* Total Personnel			46,510	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			46,510	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			46,510	0	0

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

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

		BUDGET					
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved	
Personnel							
510100 Salaries & Wages - 4	296,389	140,656	295,296	301,282	301,282		
511112 FICA Cost	20,059	8,331	21,461	23,048	23,048		
511113 State Retirement	43,684	20,759	47,179	55,918	52,905		
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200		
511130 Workers Compensation	5,151	2,548	5,131	5,255	5,256		
* Total Personnel	396,483	187,894	400,267	416,703	413,691	0	
Operating							
521000 Office Supplies	503	122	766	654	654		
521100 Duplicating	622	253	1,026	631	631		
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600	9,600		
524000 Building Insurance	255	255	265	265	265		
524201 General Tort Liability Insurance	947	947	1,136	1,136	1,136		
524202 Surety Bonds - 3	0	0	0	0	0		
525000 Telephone	912	456	1,159	1,159	1,159		
525041 E-mail Service Charges - 4	634	194	516	516	516		
525100 Postage	72	44	175	135	135		
525210 Conference, Meeting & Training Expense	205	355	1,340	1,340	1,340		
525230 Subscriptions, Dues, & Books	0	90	350	1,234	1,234		
525389 Utilities - Judicial Center	5,965	2,148	7,200	7,200	7,200		
* Total Operating	19,715	9,664	23,533	23,870	23,870	0	
* Total Personnel & Operating	416,198	197,558	423,800	440,573	437,561	0	
Capital							
540000 Small Tools and Minor Equipment	1,476	192	193	0	0		
All Other Equipment	2,552	0	0				
(2) Laptops (F3) - Repl.				2,760	4,234		
(2) Docking Stations - Repl.				1,474	0		
** Total Capital	4,028	192	193	4,234	4,234	0	
*** Total Budget Appropriation	420,226	197,750	423,993	444,807	441,795	0	

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

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

Object Expenditure Code Classification		BUDGET				
		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend
Personnel						
510100	Salaries & Wages - 35.75	1,634,129	777,446	1,704,728	1,704,728	1,701,495
510200	Overtime	2,143	1,070	0	0	0
510300	Part Time - 5 (3.75 - FTE)	95,083	56,627	124,614	124,614	126,181
511112	FICA Cost	125,069	60,859	133,036	133,036	140,420
511113	State Retirement	143,161	68,778	171,775	171,775	206,901
511114	Police Retirement	24,882	9,549	146,812	146,812	133,037
511120	Insurance Fund Contribution - 41	312,000	159,900	319,800	319,800	317,850
511130	Workers Compensation	13,911	6,753	9,811	9,811	7,762
511131	S.C. Unemployment	0	0	0	0	0
511214	Police Retirement - Retiree	107,039	54,780	0	0	0
	* Total Personnel	2,457,417	1,195,762	2,610,576	2,610,576	2,633,646
						0
Operating Expenses						
520200	Contracted Services	309	0	2,000	2,000	1,500
520219	Water & Other Beverage Service	159	0	165	222	222
520248	Alarm Monitoring & Maintenance	2,042	0	3,113	3,113	3,113
520500	Legal Services	0	0	0	0	0
520510	Interpreting Services	4,132	2,277	5,100	6,700	5,100
521000	Office Supplies	21,666	12,305	22,000	31,438	25,000
521100	Duplicating	8,643	3,681	10,000	10,000	10,000
521200	Operating Supplies	16	0	0	0	0
522000	Building Repairs & Maintenance	3,277	186	1,000	1,000	1,000
523110	Building Rental - (In-Kind)	327,672	163,836	327,672	327,672	327,672
	Old Court H/B - 22,887 sq.ft.					
	Batesburg - 1,386 sq.ft.					
	Cayce - 2,373 sq.ft.					
	Oak Grove - 3,864 sq.ft.					
	North Lake Ctr. - 3,249 sq.ft.					
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.					
	Swansea Center. - 4,700 sq.ft.					
524000	Building Insurance	7,680	7,680	7,911	8,149	8,149
524201	General Tort Liability Insurance	2,754	2,754	3,129	3,286	3,286
524202	Surety Bonds	3,529	0	83	0	0
524900	Data Processing Equipment Insurance	246	246	225	260	260
525000	Telephone	16,002	7,806	20,593	20,593	20,593
525004	WAN Service Charges	20,031	9,666	25,248	35,784	35,784
525021	Smart Phone Charges - 12	7,457	2,461	8,880	10,032	10,032
525041	E-mail Service Charges - 41	5,913	2,032	5,289	5,547	5,547
525100	Postage	40,272	19,428	45,000	50,000	50,000
525210	Conference, Meeting & Training Expense	140	5,821	15,000	23,400	19,000
525230	Subscriptions, Dues, & Books	5,582	2,585	6,000	7,645	7,645
525240	Personal Mileage Reimbursement	3,429	1,747	5,500	6,000	5,500
525301	Utilities - Courthouse	34,225	12,648	30,000	30,000	30,000
525312	Utilities - Mag. Dist. 3	4,134	1,851	5,000	5,000	5,000
525331	Utilities - Law Enf. Ctr.	6,682	3,990	12,000	9,000	9,000
525351	Utilities - Mag. Dist. 6	5,055	2,690	6,000	6,000	6,000
525353	Utilities - Mag. Dist. 4	11,652	4,451	11,400	12,000	12,000
525387	Utilities - Oak Grove	8,521	3,971	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

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Con't Operating Expenses:							
525388	Utilities - Lincreek Dr	8,444	3,598	8,200	8,500	<u>8,500</u>	
525500	Laundry & Linen Service	64	0	270	270	<u>270</u>	
525600	Uniforms & Clothing	798	0	1,500	1,500	<u>1,500</u>	
527010	Jury Pay and Expenses	0	9,677	50,000	50,000	<u>50,000</u>	
527011	Mediation Services	8,000	3,600	10,800	10,800	<u>10,800</u>	
* Total Operating		568,526	290,987	658,578	695,411	681,973	0
** Total Personnel & Operating		3,025,943	1,486,749	3,269,154	3,305,987	3,315,619	0
Capital							
540000	Small Tools & Minor Equipment	8,009	2,319	7,795	3,915	<u>3,915</u>	
540010	Minor Software	35	0	45	2,742	<u>45</u>	
	All Other Equipment	42,847	18,838	95,034			
	(4) Printers (F1) - Repl.				4,920	<u>4,920</u>	
	Mini Blinds (Cayce - W. Cola/Central Bond Crt)				5,615	<u>5,615</u>	
	Window Tint (Cayce - W.Cola.)				7,583	<u>7,583</u>	
	(1) Paper Shreder - Repl.				2,127	<u>2,127</u>	
	(1) Refrigerator - Repl.				685	<u>685</u>	
	Carpet - Summary Court 2nd Floor - Repl.				13,251	<u>13,251</u>	
** Total Capital		50,891	21,157	102,874	40,838	38,141	0
Transfer To Other Funds:							
814512	West Region Service Center	0	152,119	152,119	0	<u>0</u>	
**Total Transfers To Other Funds		0	152,119	152,119	0	0	0
*** Total Budget Appropriation		3,076,834	1,660,025	3,524,147	3,346,825	3,353,760	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Increase Hours

Object Expenditure Code Classification	Admin. Asst. II Band 106			BUDGET		
	(60 Hrs.)	(20 Hrs.)	Total	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 1	23,618	7,873	31,491	7,873	7,873	
511112 FICA Cost	1,806	602	2,408	602	602	
511113 State Retirement	4,147	1,382	5,529	1,382	1,382	
511120 Insurance Fund Contribution - 1	5,850	1,950	7,800	1,950	1,950	
511130 Workers Compensation	73	24	97	24	24	
* Total Personnel	35,494	11,831	47,325	11,831	11,831	0
Operating Expenses						
* Total Operating				0	0	0
** Total Personnel & Operating				11,831	11,831	0
Capital						
** Total Capital				0	0	0

Current Position: 75% General Fund - 1000 25% Special Rev. Fund - 2620

***** Total Budget Appropriation** **11,831** **11,831** **0**

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520702 Technical Currency & Support	75,000	75,000	75,000	75,000	<u>75,000</u>	
520703 Computer Hardware Maintenance	1,344	560	1,344	1,344	<u>1,344</u>	
525003 T-1 Line Charges	2,060	1,274	2,577	2,489	<u>2,489</u>	
525004 WAN Service Charges	2,894	1,206	2,896	3,848	<u>3,848</u>	
525021 Smart Phone Charges - 1	0	192	768	768	<u>768</u>	
525210 Conference, Meeting & Training Expense	0	0	250	250	<u>250</u>	
* Total Operating	81,298	78,232	82,835	83,699	83,699	0
** Total Personnel & Operating	81,298	78,232	82,835	83,699	83,699	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	81,298	78,232	82,835	83,699	83,699	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
522200 Small Equipment Repairs & Maintenance	950	950	0	0	<u>0</u>	
523110 Building Rental (In-Kind)	57,752	28,876	57,752	57,752	<u>57,752</u>	
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	<u>1,230</u>	
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372						
- Probation/Pardon/Parole - 4,700sq.ft. \$660						
525309 Utilities - Lexington Square	5,688	2,062	6,600	6,600	<u>6,600</u>	
525385 Utilities - Auxiliary Admin. Building	10,340	5,145	13,000	13,000	<u>13,000</u>	
- 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	570	1,600	1,600	<u>1,600</u>	
- Bar Association - 330sq.ft.						
* Total Operating	77,604	38,833	80,182	80,182	80,182	0
** Total Personnel & Operating	77,604	38,833	80,182	80,182	80,182	0
Capital						
540000 Small Tools & Minor Equipment						
All Other Equipment	0	0	0		<u>0</u>	
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	77,604	38,833	80,182	80,182	80,182	0

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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 13	793,752	407,751	844,462	875,314	874,171	
510101 State Supplement	1,250	591	1,245	1,270	1,206	
510200 Overtime	17,185	3,014	0	0	0	
511112 FICA Cost	58,577	29,992	64,696	67,059	66,966	
511113 State Retirement	51,292	23,745	55,185	73,753	59,432	
511114 Police Retirement	53,104	29,309	99,226	101,514	108,674	
511120 Insurance Fund Contribution - 13	93,600	50,700	101,400	101,400	101,400	
511130 Workers Compensation	19,170	9,637	18,950	19,753	19,711	
511213 SCRS. Emplr. Port-Retiree	0	2,188	0	0	0	
511214 Police Retirement - Retiree	29,018	11,933	0	0	0	
515600 Clothing Allowance	4,800	2,400	4,800	4,800	4,800	
* Total Personnel	1,121,748	571,260	1,189,964	1,244,863	1,236,360	0
Operating Expenses						
520200 Contracted Services	3,974	3,106	3,744	4,200	4,200	
520300 Professional Services	16,200	3,600	30,000	32,400	16,200	
520307 Accreditation Services	5,630	1,933	5,630	5,630	5,630	
520500 Legal Services	43,528	15,000	46,000	46,000	55,301	
521000 Office Supplies	4,217	2,169	7,720	7,720	5,500	
521100 Duplicating	12,224	5,811	13,335	15,462	15,270	
521200 Operating Supplies	5,304	285	5,500	5,500	3,000	
521207 OSHA Supplies	0	219	0	0	0	
521208 Police Supplies	99	0	200	360	200	
524000 Building Insurance	1,087	1,087	1,120	1,120	1,120	
524201 General Tort Liability Insurance	10,524	10,524	11,093	11,051	11,051	
524202 Surety Bonds	408	0	0	0	0	
524204 Polygraph Examiner Bond	250	200	200	200	200	
525100 Postage	6,851	2,446	9,385	8,450	6,122	
525110 Other Parcel Delivery Service	705	345	1,200	1,200	1,200	
525201 Transportation & Education - Sheriff	2,401	632	6,000	4,000	4,000	
525210 Conference, Meeting & Training Expense	18,681	1,509	12,400	14,000	14,000	
525230 Subscriptions, Dues, & Books	16,417	3,903	16,220	15,765	15,765	
525600 Uniforms & Clothing	2,752	146	3,424	1,824	2,624	
538000 Claims & Judgments (Litigation)	5,816	36	10,000	10,000	10,000	
* Total Operating	157,068	52,951	183,171	184,882	171,383	0
** Total Personnel & Operating	1,278,816	624,211	1,373,135	1,429,745	1,407,743	0
Capital						
540000 Small Tools & Minor Equipment	50	0	1,500	500	500	
All Other Equipment	0	0				
** Total Capital	50	0	1,500	500	500	0
*** Total Budget Appropriation	1,278,866	624,211	1,374,635	1,430,245	1,408,243	0

COUNTY OF LEXINGTON

GENERAL FUND

NEW PROGRAM

Annual Budget

Fiscal Year - 2022-23

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

New Position

		<i>BUDGET</i>		
Object Expenditure Code	(1) Public Information Coord. Band 210	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100	Salaries & Wages	49,545	0	
511112	FICA Cost	3,790	0	
511113	State Retirement	9,196	0	
511120	Insurance Fund Contribution	7,800	0	
511130	Workers Compensation	154	0	
	* Total Personnel	70,485	0	0
Operating Expenses				
521000	Office Supplies	100	0	
521200	Operating Supplies	150	0	
522300	Vehicle Repairs & Maintenance	1,415	0	
524100	Vehicle Insurance	615	0	
524101	Comprehensive Insurance	238	0	
524201	General Tort Liability Insurance	42	0	
524202	Surety Bonds	0	0	
525000	Telephone	240	0	
525021	Smart Phone Charges	600	0	
525041	Email Service Charges	129	0	
525210	Conference, Meeting & Training Exp.	2,500	0	
525230	Subscriptions, Dues & Books	40	0	
525400	Gas, Fuel & Oil	2,124	0	
525600	Uniforms & Clothing	300	0	
	* Total Operating	8,493	0	0
	** Total Personnel & Operating	78,978	0	0
Capital				
540000	Small Tools & Minor Equipment	500	0	
540010	Minor Software	0	0	
	(1) Advanced Laptop HI w/ Accessories	3,500	0	
	(2) Monitor w/Accessories	496	0	
	(1) Unmarked SUV w/ Equipment	48,500	0	
	** Total Capital	52,996	0	0
	*** Total Budget Appropriation	131,974	0	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000
Division: Law Enforcement
Organization: 151100 - Administration

BUDGET

Object Expenditure Code Classification	<u>DELETE</u>	<u>ADD</u>	BUDGET		
	151500 (1) PT Senior Depty Band SO2	151100 (1) Public Inf. Officer Band 210	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages	41,170	49,545	0	8,375	
511112 FICA Cost	3,150	3,790	0	640	
511113 State Retirement	0	9,196		9,196	
511114 Police Retirement	8,745	0	0	(8,745)	
511120 Insurance Fund Contribution	0	7,800	0	7,800	
511130 Workers Compensation	1,424	154	0	(1,270)	
* Total Personnel	54,489	70,485	0	15,996	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			0	15,996	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			0	15,996	0

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		2022-23 Approved
					2022-23 Requested	2022-23 Recommend	
Personnel							
510100	Salaries & Wages - 22/23	1,059,963	501,099	1,075,224	1,101,302	1,148,511	
510200	Overtime	31,769	21,013	0	0	0	
511112	FICA Cost	78,740	38,223	82,254	84,250	87,861	
511113	State Retirement	123,245	59,292	116,584	163,426	133,963	
511114	Police Retirement	24,260	12,354	71,480	46,892	78,050	
511120	Insurance Fund Contribution - 23	179,400	85,800	171,600	171,600	179,400	
511130	Workers Compensation	17,708	8,871	15,038	15,561	15,710	
511131	S.C Unemployment	1,859	0	0	0	0	
511213	SCRS. Emplr. Port-Retiree	6,348	1,730	0	0	0	
511214	Police Retirement - Retiree	12,635	6,595	0	0	0	
515600	Clothing Allowance	1,200	600	1,200	1,200	1,200	
* Total Personnel		1,537,127	735,577	1,533,380	1,584,231	1,644,695	0
Operating Expenses							
520200	Contract Services	0	0	15,480	23,160	23,160	
520300	Professional Services	21,920	9,820	45,858	54,484	54,484	
520302	Drug Testing Services	2,620	874	2,916	2,916	2,916	
520400	Advertising & Publicity	0	134	250	275	250	
521000	Office Supplies	6,886	1,264	6,000	6,000	6,000	
521200	Operating Supplies	8,775	303	9,100	9,100	9,100	
521208	Police Supplies	0	0	200	280	100	
521218	Recruitment Supplies	9,946	412	39,059	70,000	70,000	
524201	General Tort Liability Insurance	13,779	13,779	14,468	14,468	14,468	
524202	Surety Bonds	158	0	0	0	0	
525202	Certified Officer Training - Payments	6,720	0	14,000	14,000	14,000	
525210	Conference, Meeting & Training Expense	4,581	1,335	8,000	8,000	8,000	
525230	Subscriptions, Dues, & Books	688	504	379	1,500	1,800	
525240	Personal Mileage Reimbursement	263	138	300	400	400	
525600	Uniforms & Clothing	3,893	1,083	4,232	3,432	3,432	
* Total Operating		80,229	29,646	160,242	208,015	208,110	0
** Total Personnel & Operating		1,617,356	765,223	1,693,622	1,792,246	1,852,805	0
Capital							
540000	Small Tools & Minor Equipment	2,682	1,212	3,000	3,000	2,000	
	All Other Equipment	939	0	0			
** Total Capital		3,621	1,212	3,000	3,000	2,000	0
*** Total Budget Appropriation		1,620,977	766,435	1,696,622	1,795,246	1,854,805	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassification

BUDGET

Object Expenditure Code Classification	Reclassification		<i>BUDGET</i>		
	<u>DELETE</u> (1) Front Desk Specialist Band 106	<u>ADD</u> (1) Asst. Front Desk Manager Band 110	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages-2	30,597	39,583	8,986	<u>8,986</u>	
511112 FICA Cost	2,341	3,028	687	<u>687</u>	
511113 State Retirement	5,679	7,346	1,667	<u>1,667</u>	
511120 Insurance Fund Contribution	7,800	7,800	0	<u>0</u>	
511130 Workers Compensation	95	123	28	<u>28</u>	
* Total Personnel	46,512	57,880	11,368	11,368	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			11,368	11,368	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			11,368	11,368	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		2022-23 Approved
				2022-23 Requested	2022-23 Recommend	
Personnel						
510100 Salaries & Wages - 4	236,601	107,299	241,486	244,618	244,618	
510200 Overtime	0	0	0	0	0	
510300 Part Time - 2 (1.25 - FTE)	54,415	31,007	41,909	42,763	42,763	
511112 FICA Cost	21,741	10,359	21,680	21,985	21,985	
511113 State Retirement	2,121	1,365	3,048	3,473	3,286	
511114 Police Retirement	27,732	11,843	50,983	57,065	54,378	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130 Workers Compensation	8,358	3,812	8,485	9,354	8,597	
511213 State Retirement - Retiree	1,294	0	0	0	0	
511214 Police Retirement - Retiree	19,237	10,572	0	0	0	
* Total Personnel	402,699	191,857	398,791	410,458	406,827	0
Operating Expenses						
520100 Contracted Maintenance	718	0	718	3,360	3,360	
520219 Water & Beverage Service	174	50	263	263	263	
520230 Pest Control	1,200	400	1,200	1,200	1,200	
520800 Outside Printing	1,579	109	7,000	10,000	7,000	
521000 Office Supplies	2,433	880	3,600	3,600	3,000	
521200 Operating Supplies	2,431	1,490	7,200	12,200	7,200	
521206 Training Supplies	55,939	809	57,854	57,854	57,854	
521207 OSHA Supplies	9,096	3,372	10,650	10,650	10,650	
521208 Police Supplies	20,080	8,576	36,431	32,760	32,760	
522200 Small Equipment Repairs & Maint	1,099	1,227	6,000	6,000	3,000	
522300 Vehicle Repairs & Maintenance	0	31	0	0	0	
522601 Firing Range Repairs & Maintenance	6,536	174	5,100	5,100	5,100	
524201 General Tort Liability Insurance	7,419	7,419	7,817	7,790	7,790	
524202 Surety Bonds	41	0	0	0	0	
525210 Conference, Meeting & Training Expense	1,827	5,574	19,750	16,250	16,250	
525230 Subscriptions, Dues, & Books	420	405	510	760	510	
525240 Personal Mileage Reimbursement	0	0	25	25	25	
525331 Utilities - Law Enforcement Center	783	376	870	870	850	
525362 Utilities - LE / Training Center	19,483	7,814	24,905	24,905	19,781	
525600 Uniforms & Clothing	7,080	960	14,900	14,900	12,500	
* Total Operating	138,338	39,666	204,793	208,487	189,093	0
** Total Personnel & Operating	541,037	231,523	603,584	618,945	595,920	0
Capital						
540000 Small Tools & Minor Equipment	1,638	0	1,500	1,500	1,000	
All Other Equipment	0	0	0			
Safety Enhancement of Firing Range				69,300	0	
(3) Less Lethal Projectile Launchers				6,144	6,144	
Extensive Firearms Range Repairs				90,849	57,857	
** Total Capital	1,638	0	1,500	167,793	65,001	0
*** Total Budget Appropriation	542,675	231,523	605,084	786,738	660,921	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassification

BUDGET

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u> (1) Part-Time Sgt Support Band 211	<u>ADD</u> (1) Full-Time Sgt Support Band 211	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages-2	0	64,131	64,131	64,131	
510300 Part Time	24,049	0	(24,049)	(24,049)	
511112 FICA Cost	1,840	4,905	3,065	3,065	
511114 Police Retirement	5,108	13,621	8,513	8,513	
511120 Insurance Fund Contribution	0	7,800	7,800	7,800	
511130 Workers Compensation	832	2,219	1,387	1,387	
* Total Personnel	31,829	92,676	60,847	60,847	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			60,847	60,847	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			60,847	60,847	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Additional Hours

BUDGET

Object Expenditure Code Classification	<u>DELETE</u>	<u>ADD</u>	<i>BUDGET</i>		
	(1) Part-Time Admin. Asst. III 0.5 FTE Band 107	(1) Part-Time Admin. Asst. III 0.625 FTE Band 107	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510300 Part Time	18,714	23,392	4,678	<u>4,678</u>	
511112 FICA Cost	1,432	1,789	357	<u>357</u>	
511113 State Retirement	3,473	4,341	868	<u>868</u>	
511120 Insurance Fund Contribution	0	0	0	<u>0</u>	
511130 Workers Compensation	58	73	15	<u>15</u>	
* Total Personnel	23,677	29,595	5,918	5,918	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			5,918	5,918	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			5,918	5,918	0

**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	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 18	933,869	407,952	910,664	919,494	919,494	
510200 Overtime	16,409	7,624	0	0	0	
510300 Part Time - 4 (2.20 - FTE)	86,241	36,742	77,369	74,827	74,826	
511112 FICA Cost	73,697	32,599	75,585	76,066	76,066	
511113 State Retirement	72,088	35,269	113,140	75,800	118,265	
511114 Police Retirement	55,959	14,968	58,647	53,160	64,936	
511120 Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	140,400	
511130 Workers Compensation	14,195	5,658	14,509	11,836	11,834	
511213 State Retirement - Retiree	13,542	7,458	0	0	0	
511214 Police Retirement - Retiree	24,702	12,723	0	0	0	
515600 Clothing Allowance	3,600	1,200	3,600	2,400	2,400	
* Total Personnel	1,434,702	632,393	1,393,914	1,353,983	1,408,221	0
Operating Expenses						
520110 Officer Safety Equipment	587,249	610	664,549	662,049	662,049	
520200 Contracted Services	20,112	7,002	22,424	23,156	22,584	
520221 Website Services	2,039	0	20,094	25,000	25,000	
520246 NCIC Access Fee	3,240	3,510	4,004	4,004	4,004	
520702 Technical Currency & Support	408,867	449,181	474,635	626,215	627,706	
520703 Computer Hardware Maintenance	167,046	58,643	208,596	336,058	336,058	
520706 Programming Services	0	0	10,000	52,500	52,500	
521000 Office Supplies	4,641	2,732	6,000	8,200	8,200	
521200 Operating Supplies	3,891	9,904	30,220	30,220	30,220	
521207 OSHA Supplies	28	933	0	0	0	
521208 Police Supplies	0	0	500	620	620	
522000 Building Repairs & Maintenance	428	0	0	0	0	
522001 Carpet/Flooring Cleaning	339	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	5,866	9,244	23,000	24,000	24,000	
522300 Vehicle Repairs & Maintenance	277	0	0	0	0	
523100 Building Rental	6,406	3,110	7,200	9,672	9,672	
524201 General Tort Liability Insurance-18/4	6,739	6,739	7,304	7,076	7,076	
524202 Surety Bonds	151	0	0	0	0	
524900 Data Processing Equipment Insurance	1,077	1,077	1,111	1,111	1,111	
525000 Telephone	76,324	43,048	80,804	86,684	86,684	
525004 WAN Service Charges	146,852	62,087	221,408	230,300	230,300	
525021 Smart Phone Charges - 162	136,695	58,707	198,885	177,000	177,000	
525030 800 MHz Radio Service Charges - 349	213,528	92,312	246,915	259,836	259,836	
525031 800 MHz Maintenance Charges - 348	19,500	21,078	29,580	31,195	31,195	
525041 E-mail Service Charges - 507	57,341	22,349	65,371	65,016	65,016	
525210 Conference, Meeting & Training Expense	1,209	2,139	12,000	15,000	15,000	
525230 Subscriptions, Dues, & Books	650	465	600	600	600	
525240 Personal Mileage Reimbursement	0	0	50	50	50	
525362 Utilities - LE / Training Center	1054	418	1,130	1,130	1,130	
525600 Uniforms & Clothing	383	142	3,500	2,700	2,700	
* Total Operating	1,871,932	855,430	2,339,880	2,679,392	2,680,311	0
** Total Personnel & Operating	3,306,634	1,487,823	3,733,794	4,033,375	4,088,532	0

**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		2020-21 Expend. 0	2021-22 Expend. (Nov)	2021-22 Approved	2022-23 Requested	<i>BUDGET</i>	
						2022-23 Recommend	2022-23 Approved
Capital							
540000	Small Tools & Minor Equipment	16,977	7,846	24,750	17,878	17,878	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	588,841	57,880	981,098			
	(45/30) Ruggedized Laptops w/ Acc. - Repl				239,490	159,660	
	(36) Laptops w/ Accessories - Repl				81,180	81,180	
	(33) Desktops - Repl (No Monitors)				38,478	38,478	
	(30) Monitors - Repl				7,440	7,440	
	(3) Advanced Desktops w/ Acc. - Repl				3,894	3,894	
	(1) Fingerprint Printer w/ Accessories				1,410	0	
	(1) Access Control Security System - Repl				200,000	0	
	Access Control Panels w/ Acc. - Repl				77,000	77,000	
	(1) Document Scanner - Repl				1,766	1,766	
	(5) Switches w/ Accessories - Repl				48,400	48,400	
	Mobile Inmate Watch System				223,145	0	
	Detention Security System - Repl				1,650,000	0	
	(10) Detention Radios w/ Acc. - Repl				10,000	10,000	
	(40) 800 MHz Radios w/ Acc. - Repl				260,000	0	
	(130) Office Productivity Licenses				53,560	53,560	
	(15) Server Migrations				49,500	49,500	
	(6) Training & Presentation TVs w/ Acc.				6,930	6,930	
	Alarm System Existing Building - Repl				10,000	10,000	
	Additional Network Storage				36,300	36,300	
	Warrents & Civil Process Relocation				39,600	39,600	
	CJIS Directory Solutions				90,200	90,200	
	** Total Capital	605,818	65,726	1,005,848	3,146,171	731,786	0
*** Total Budget Appropriation		3,912,452	1,553,549	4,739,642	7,179,546	4,820,318	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Info, Technology & Intel SrvsTra

Reclassification

BUDGET

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u> (1) Investigator Band SO3	<u>ADD</u> (1) Sergeant Band SO5	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages	55,287	58,051	2,764	2,764	
511112 FICA Cost	4,229	4,440	211	211	
511114 Police Retirement	11,743	12,330	587	587	
511120 Insurance Fund Contribution	7,800	7,800	0	0	
511130 Workers Compensation	1,913	2,009	96	96	
* Total Personnel	80,972	84,630	3,658	3,658	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			3,658	3,658	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			3,658	3,658	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Info, Technology & Intel SrvsTra

Reclassification

BUDGET

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u> (1) Part-Time Records Tech Band 106	<u>ADD</u> (1) Full-Time Records Tech Band 106	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages	0	37,415	37,415	<u>37,415</u>	
510300 Part Time	18,707	0	(18,707)	<u>(18,707)</u>	
511112 FICA Cost	1,431	2,862	1,431	<u>1,431</u>	
511113 State Retirement	3,472	6,944	3,472	<u>3,472</u>	
511120 Insurance Fund Contribution	0	7,800	7,800	<u>7,800</u>	
511130 Workers Compensation	58	116	58	<u>58</u>	
* Total Personnel	23,668	55,137	31,469	31,469	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			31,469	31,469	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			31,469	31,469	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 4	275,519	140,315	274,537	288,119	288,119	
510200	Overtime	644	578	0	0	0	
511112	FICA Cost	20,148	10,386	21,002	22,041	22,041	
511113	State Retirement	-398	-383	7,306	8,376	7,924	
511114	Police Retirement	23,544	12,060	44,333	51,611	49,181	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	8,145	4,168	8,110	8,547	8,548	
511213	SCRS Retirement - Retiree	7,002	3,733	0	0	0	
511214	Police Retirement - Retiree	16,566	8,680	0	0	0	
	* Total Personnel	382,370	195,137	386,488	409,894	407,013	0
Operating Expenses							
521000	Office Supplies	103	39	150	200	200	
521100	Duplicating	16,219	6,618	16,596	15,960	15,960	
521200	Operating Supplies	127	0	200	200	200	
521208	Police Supplies	163	0	200	320	320	
522300	Vehicle Repair & Maintenance	0	0	0	0	0	
524000	Building Insurance	16,516	16,320	17,011	16,810	16,810	
524201	General Tort Liability Insurance	4,467	4,467	4,953	4,691	4,691	
524202	Surety Bonds	28	0	0	0	0	
525210	Conference, Meeting & Training Expense	1,973	2,336	3,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	535	140	700	700	700	
525331	Utilities - Law Enforcement Center	166,892	97,383	182,348	113,880	113,880	
525600	Uniforms & Clothing	1,320	807	2,600	2,600	2,600	
	* Total Operating	208,343	128,110	227,758	160,361	160,361	0
	** Total Personnel & Operating	590,713	323,247	614,246	570,255	567,374	0
Capital							
540000	Small Tools & Minor Equipment	0	5,269	24,475	2,000	500	
	All Other Equipment	24,948	0	0			
	(50) Office Chairs - Repl				50,000	0	
	**Total Capital	24,948	5,269	24,475	52,000	500	0
	*** Total Budget Appropriation	615,661	328,516	638,721	622,255	567,874	0

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

Fund: 1000

Division: Law Enforcement

Organization: 151205 - North Region

Object Expenditure Code Classification		<i>BUDGET</i>					2022-23 Approved
		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	
Personnel							
510100	Salaries & Wages - 50/54	2,255,972	1,173,718	2,386,097	2,582,483	2,582,484	
510199	Special Overtime	248,009	130,834	0	0	0	
510200	Overtime	1,637	1,332	0	0	0	
511112	FICA Cost	181,084	95,535	182,536	197,560	197,560	
511113	State Retirement	4,848	2,576	5,170	5,916	5,597	
511114	Police Retirement	418,920	220,732	453,106	541,750	516,244	
511120	Insurance Fund Contribution - 54	382,200	195,000	390,000	421,200	421,200	
511130	Workers Compensation	85,942	44,803	81,568	88,350	88,346	
511214	Police Retirement - Retiree	10,826	5,829	0	0	0	
515600	Clothing Allowance	7,200	3,600	7,200	7,200	7,200	
	* Total Personnel	3,596,638	1,873,959	3,505,677	3,844,459	3,818,631	0
Operating Expenses							
520100	Contracted Maintenance	95	0	190	0	0	
520200	Contracted Services	1,561	785	1,572	1,572	1,572	
520219	Water and Other Beverage Service	0	0	600	750	750	
520230	Pest Control	2,300	800	2,400	2,400	2,400	
520231	Garbage Pickup Service	336	168	336	336	336	
520400	Advertising & Publicity	0	0	250	250	250	
521000	Office Supplies	4,003	2,435	4,824	5,844	5,844	
521200	Operating Supplies	732	774	800	1,100	1,100	
521208	Police Supplies	2,280	583	1,890	3,484	3,484	
52300	Vehicle Repairs & Maintenance	116	106	0	0	0	
524201	General Tort Liability Insurance	70,901	70,901	83,529	74,447	74,447	
524202	Surety Bonds	338	0	0	0	0	
525210	Conference, Meeting & Training Expense	2,148	1,383	4,000	5,000	5,000	
525230	Subscriptions, Dues, & Books	1,430	1,440	1,540	2,000	2,000	
525359	Utilities - Chapin Substation	5,018	2,237	6,063	5,704	5,704	
525388	Utilities - Lincreek Dr	8,444	3,579	8,713	9,081	9,081	
525600	Uniforms & Clothing	22,419	10,829	42,464	41,664	46,664	
	* Total Operating	122,121	96,020	159,171	153,632	158,632	0
	** Total Personnel & Operating	3,718,759	1,969,979	3,664,848	3,998,091	3,977,263	0
Capital							
540000	Small Tools & Minor Equipment	330	4,496	4,500	500	500	
	All Other Equipment	0	0	2,825			
	(1) Ballistic Shield				3,300	0	
	**Total Capital	330	4,496	7,325	3,800	500	0
	*** Total Budget Appropriation	3,719,089	1,974,475	3,672,173	4,001,891	3,977,763	0

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
						2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 47/53	2,134,677	1,081,847	2,191,792	2,491,261	2,482,967	
510199	Special Overtime	216,770	128,642	0	0	0	
510200	Overtime	13	0	0	0	0	
511112	FICA Cost	170,727	88,534	167,672	190,581	189,947	
511113	State Retirement	5,550	2,752	6,207	7,058	6,678	
511114	Police Retirement	393,824	202,120	414,517	521,067	494,855	
511120	Insurance Fund Contribution - 53	366,600	183,300	366,600	413,400	413,400	
511130	Workers Compensation	81,130	41,638	74,650	85,000	84,704	
511214	Police Retirement - Retiree	11,423	5,818	0	0	0	
515600	Clothing Allowance	7,500	3,900	6,000	8,400	8,400	
* Total Personnel		3,388,214	1,738,551	3,227,438	3,716,767	3,680,951	0
Operating Expenses							
520100	Contracted Maintenance	372	0	372	372	372	
520219	Water and Other Beverage Service	0	30	158	750	750	
520230	Pest Control	900	300	1,200	1,200	1,200	
520231	Garbage Pickup Service	1,580	790	1,584	1,580	1,580	
520400	Advertising & Publicity	0	0	250	250	250	
521000	Office Supplies	2,715	1,402	3,500	4,000	4,000	
521200	Operating Supplies	992	441	1,000	1,500	1,500	
521208	Police Supplies	1,347	399	1,750	3,750	3,750	
524201	General Tort Liability Insurance	67,949	67,949	80,255	71,347	71,347	
524202	Surety Bonds	324	0	0	0	0	
525210	Conference, Meeting & Training Expense	3,906	5,931	7,000	8,000	8,000	
525230	Subscriptions, Dues, & Books	1,535	1,405	1,690	1,600	1,600	
525361	Utilities - Gaston Substation	2,162	990	2,437	2,592	2,592	
525396	Utilities - South Region	11,174	6,464	13,963	14,135	14,135	
525600	Uniforms & Clothing	23,051	6,151	42,064	40,064	45,064	
* Total Operating		118,007	92,252	157,223	151,140	156,140	0
** Total Personnel & Operating		3,506,221	1,830,803	3,384,661	3,867,907	3,837,091	0
Capital							
540000	Small Tools & Minor Equipment	991	4,451	4,874	500	500	
	All Other Equipment	0	0	1,200			
	(1) Ballistic Shield				3,300	0	
**Total Capital		991	4,451	6,074	3,800	500	0
*** Total Budget Appropriation		3,507,212	1,835,254	3,390,735	3,871,707	3,837,591	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 46/36	1,886,579	765,874	2,195,551	1,759,638	1,759,639	
510199 Special Overtime	152,981	79,703	0	0	0	
510200 Overtime	0	0	0	0	0	
511112 FICA Cost	148,005	61,941	167,959	134,612	134,612	
511113 State Retirement	0	0	5,801	6,637	6,279	
511114 Police Retirement	327,748	133,617	415,713	366,152	348,913	
511120 Insurance Fund Contribution - 36	358,800	179,400	358,800	280,800	280,800	
511130 Workers Compensation	70,801	29,353	74,860	59,757	59,753	
511131 S.C. Unemployment	0	0	0	0	0	
511214 Police Retirement - Retiree	26,876	10,104	0	0	0	
515600 Clothing Allowance	5,700	2,100	7,200	4,800	4,800	
* Total Personnel	2,977,490	1,262,092	3,225,884	2,612,396	2,594,796	0
Operating Expenses						
520400 Advertising & Publicity	0	0	250	250	250	
521000 Office Supplies	1,632	675	2,500	2,500	2,500	
521200 Operating Supplies	1,349	244	2,000	2,000	2,000	
521208 Police Supplies	1,665	244	3,500	3,500	3,500	
523100 Building Rental	40,784	20,944	43,392	50,775	50,775	
524201 General Tort Liability Insurance	66,472	56,422	63,885	59,244	59,244	
524202 Surety Bonds	317	0	0	0	0	
525210 Conference, Meeting & Training Expense	3,916	1,026	4,000	5,000	5,000	
525230 Subscriptions, Dues, & Books	1,330	1,195	1,700	1,700	1,700	
525384 Utilities - West Region	5,510	2,607	6,247	8,577	8,577	
525600 Uniforms & Clothing	15,310	2,005	41,864	41,064	46,064	
* Total Operating	138,285	85,362	169,338	174,610	179,610	0
** Total Personnel & Operating	3,115,775	1,347,454	3,395,222	2,787,006	2,774,406	0
Capital						
540000 Small Tools & Minor Equipment	321	4,451	4,500	500	500	
All Other Equipment	0	0	3,000			
(1) Ballistic Shield				3,300	0	
**Total Capital	321	4,451	7,500	3,800	500	0
*** Total Budget Appropriation	3,116,096	1,351,905	3,402,722	2,790,806	2,774,906	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 2	95,699	47,435	94,091	96,092	96,092	
510199 Special Overtime	2,440	3,158	0	0	0	
510200 Overtime	6,549	2,658	0	0	0	
510300 Part-Time - 1 (0.58 FTE)	41,770	20,443	25,626	26,213	26,213	
511112 FICA Cost	10,813	5,478	9,158	9,356	9,356	
511114 Police Retirement	6,660	3,104	23,034	25,978	24,755	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	5,070	2,552	4,143	4,232	4,231	
511214 Police Retirement - Retiree	18,762	9,787	0	0	0	
* Total Personnel	203,363	102,415	171,652	177,471	176,247	0
Operating Expenses						
521208 Police Supplies	0	0	0	170	100	
524201 General Tort Liability Insurance	3,900	3,900	4,095	4,095	4,095	
524202 Surety Bonds	21	0	0	0	0	
525210 Conference, Meeting & Training Exp.	0	0	0	200	0	
525230 Subscriptions, Dues & Books	0	90	90	120	90	
525600 Uniforms & Clothing	0	345	700	700	1,900	
* Total Operating	3,921	4,335	4,885	5,285	6,185	0
** Total Personnel & Operating	207,284	106,750	176,537	182,756	182,432	0
Capital						
540000 Small Tools & Minor Equipment	0	0	100	100	0	
** Total Capital	0	0	100	100	0	0
*** Total Budget Appropriation	207,284	106,750	176,637	182,856	182,432	0

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 4	143,205	89,793	184,360	185,444	185,444	
510199	Special Overtime	6,359	12,306	0	0	0	
511112	FICA Cost	10,652	7,449	14,104	14,187	14,186	
511113	State Retirement	0	0	0	0	0	
511114	Police Retirement	19,633	13,315	35,471	39,388	37,534	
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130	Workers Compensation	5,177	3,536	6,378	6,416	6,416	
511214	Police Retirement - Retiree	6,141	5,023	0	0	0	
	* Total Personnel	222,367	147,022	271,513	276,635	274,780	0
Operating Expenses							
521000	Office Supplies	42	0	0	125	50	
521200	Operating Supplies	0	0	0	125	0	
521208	Police Supplies	0	0	0	260	260	
524201	General Tort Liability Insurance	5,905	5,905	6,548	6,201	6,201	
524202	Surety Bonds	27	0	0	0	0	
525210	Conference, Meeting & Training Expense	0	0	200	200	0	
525230	Subscriptions, Dues, & Books	120	180	180	160	120	
525600	Uniforms & Clothing	0	0	2,648	2,648	1,100	
	* Total Operating	6,094	6,085	9,576	9,719	7,731	0
	** Total Personnel & Operating	228,461	153,107	281,089	286,354	282,511	0
Capital							
540000	Small Tools & Minor Equipment	67	0	0	100	0	
	** Total Capital	67	0	0	100	0	0
	*** Total Budget Appropriation	228,528	153,107	281,089	286,454	282,511	0

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 4	233,898	117,210	228,057	236,602	236,602	
510199 Special Overtime	13,218	9,559	0	0	0	
510200 Overtime	11,408	780	0	0	0	
511112 FICA Cost	18,999	9,456	17,446	18,100	18,100	
511113 State Retirement	6,698	2,628	5,750	6,579	6,225	
511114 Police Retirement	23,602	12,086	37,197	42,725	40,713	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130 Workers Compensation	9,068	4,417	7,644	7,935	7,935	
511213 SCRS Retirement - Retiree	0	0	0	0	0	
511214 Police Retirement - Retiree	13,446	7,074	0	0	0	
* Total Personnel	361,537	178,810	327,294	343,141	340,775	0
Operating Expenses						
520100 Contracted Maintenance	570	285	950	0	0	
520230 Pest Control	0	50	0	0	0	
520233 Towing Service	4,176	1,622	5,000	5,000	5,000	
520300 Professional Services	17,157	139	48,000	2,000	2,000	
521000 Office Supplies	420	214	500	500	500	
521200 Operating Supplies	3,048	1,739	3,300	5,500	5,500	
521208 Police Supplies	20,719	6,327	39,150	34,275	34,275	
522200 Small Equipment Repairs & Maint	1,661	2,579	11,500	11,500	11,500	
522201 Fuel Site Repair & Maintenance	1,670	46	2,510	2,510	2,510	
522300 Vehicle Repairs & Maintenance	335,389	163,830	417,244	471,195	471,195	
522301 Vehicle Repairs-Insurance/Other	24,029	-1,939	0	0	0	
524015 Drone Insurance	0	0	0	3,594	3,594	
524100 Vehicle Insurance - 286	212,483	238,645	205,410	204,795	204,795	
524101 Comprehensive Insurance - 176	66,470	63,780	60,541	69,132	69,132	
524201 General Tort Liability Insurance	4,467	4,467	4,953	4,691	4,691	
524202 Surety Bonds	28	0	0	0	0	
525210 Conference, Meeting & Training Expense	37,089	26,649	40,000	49,000	49,000	
525230 Subscriptions, Dues, & Books	3,160	2,768	5,640	5,640	5,640	
525376 Utilities - Helicopter Storage Building	1,430	545	1,680	1,654	1,654	
525400 Gas, Fuel, & Oil	671,287	384,122	651,595	1,155,177	1,155,177	
525405 Small Equipment Fuel	0	0	300	500	500	
525430 Emergency Generator Fuel	0	0	500	500	500	
525600 Uniforms & Clothing	14,938	5,678	17,106	17,106	17,106	
526500 Licenses and Permits	100	100	500	500	500	
* Total Operating	1,420,291	901,646	1,516,379	2,044,769	2,044,769	0
** Total Personnel & Operating	1,781,828	1,080,456	1,843,673	2,387,910	2,385,544	0

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

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

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital							
540000	Small Tools & Minor Equipment	3,601	23	7,750	8,485	8,485	
	All Other Equipment	1,353,208	36,896	2,172,889			
	(7) Dive Team Mask Swivel Mounts				5,180	5,180	
	(1) Dive Team Cold Weather Drysuit				3,057	0	
	(2) Sniper Rifles - Repl				23,100	0	
	(2) Drones w/ Accessories				8,360	8,360	
	(1) Encryption Unit - Repl				7,150	7,150	
	Command Post Electronics - Repl				11,000	11,000	
	Special Teams Vehicle Storage Bldg Repairs				22,000	22,000	
	Bomb Squad Tools				2,200	0	
	(1) Bomb Squad Computer - Repl				6,600	0	
	Repair Bomb Squad Robot				11,000	0	
	(4) SWAT Ballistic Vests - Repl				15,792	15,792	
	(13) Unmarked SUV w/ Equipment - Repl				630,500	630,500	
	(10) Marked SUV w/ Equipment - Repl				620,000	620,000	
	(6) Unmarked Pickup (4x4) w/ Equip - Repl				282,000	282,000	
	(2) Marked Pickup (4x4) w/ Equip - Repl				109,000	109,000	
	(2) Unmarked SUV (4x4) w/ Equip - Repl				124,000	124,000	
	(1) Marked SUV (4x4) w/ Equip - Repl				74,000	74,000	
	(1) Marked Utility Truck for Robot - Repl				65,000	0	
	(1) Marked CSI Vehicle (4x4) - Repl				65,000	0	
	Training Tools for SWAT				3,410	3,410	
	** Total Capital	1,356,809	36,919	2,180,639	2,096,834	1,920,877	0
*** Total Budget Appropriation		3,138,637	1,117,375	4,024,312	4,484,744	4,306,421	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 11	484,307	201,616	523,292	520,785	520,785	
510199 Special Overtime	47,088	16,104	0	0	0	
511112 FICA Cost	38,632	15,695	40,032	39,840	39,840	
511114 Police Retirement	90,805	37,290	100,681	110,615	105,407	
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130 Workers Compensation	18,395	7,540	18,105	18,019	18,018	
511114 Police Retirement	0	0	0	0	0	
* Total Personnel	765,027	321,145	767,910	775,059	769,850	0
Operating Expenses						
521000 Office Supplies	109	0	150	350	150	
521200 Operating Supplies	110	0	500	2,100	500	
521208 Police Supplies	182	10	200	1,560	1,560	
522000 Building Repairs & Maintenance	-9	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	4,342	0	4,500	6,000	6,000	
522300 Vehicle Repairs & Maintenance	13	0	0	0	0	
524201 General Tort Liability Insurance	16,240	16,240	18,007	18,007	18,007	
524202 Surety Bonds	76	0	0	0	0	
525210 Conference, Meeting & Training Expense	3,101	120	4,000	5,000	4,000	
525230 Subscriptions, Dues, & Books	300	365	365	390	365	
525397 Utilities - Ashland Subdivision	1,526	665	1,828	1,633	1,633	
525600 Uniforms & Clothing	3,535	1,389	4,724	4,724	6,800	
* Total Operating	29,525	18,789	34,274	39,764	39,015	0
** Total Personnel & Operating	794,552	339,934	802,184	814,823	808,865	0
Capital						
540000 Small Tools & Minor Equipment	0	0	100	2,490	2,490	
All Other Equipment	0	9,914	10,557			
(10) Wireless Radio Mics				2,640	2,640	
(1) Radar Trailer				21,267	0	
(4) In-Car Radios				26,000	0	
** Total Capital	0	9,914	10,657	52,397	5,130	0
*** Total Budget Appropriation	794,552	349,848	812,841	867,220	813,995	0

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i>	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 2	106,649	52,405	99,685	101,968	101,968	
510199 Special Overtime	21,604	14,839	0	0	0	
510200 Overtime	0	0	0	0	0	
511112 FICA Cost	8,938	4,707	7,626	7,801	7,801	
511114 Police Retirement	22,362	11,636	19,179	21,658	20,638	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	4,439	2,298	3,449	3,528	3,528	
* Total Personnel	179,592	93,685	145,539	150,555	149,535	0
Operating Expenses						
520100 Contracted Maintenance	372	0	372	372	372	
521000 Office Supplies	140	0	100	100	100	
521200 Operating Supplies	0	0	0	100	50	
521208 Police Supplies	0	0	100	150	150	
522200 Small Equipment Repairs & Maint.	0	0	100	100	100	
522400 Water Craft Repairs & Maintenance	8,574	2,976	8,735	9,237	9,237	
524101 Comprehensive Insurance	0	5,303	0	0	0	
524201 General Tort Liability Insurance	2,953	2,953	3,274	3,101	3,101	
524202 Surety Bonds	14	0	0	0	0	
524400 Water Craft Insurance	5,620	0	5,901	6,196	6,196	
525210 Conference, Meeting & Training Exp.	1,204	247	300	900	1,500	
525230 Subscriptions, Dues, & Books	60	60	60	60	60	
525378 Utilities - Bundrick Island	4,095	2,287	4,705	4,705	4,705	
525420 Water Craft Fuel	7,364	4,086	10,000	20,000	20,000	
525600 Uniforms & Clothing	2,563	52	2,848	2,848	1,500	
526500 License & Permits	0	10	30	30	30	
* Total Operating	32,959	17,974	36,525	47,899	47,101	0
** Total Personnel & Operating	212,551	111,659	182,064	198,454	196,636	0
Capital						
540000 Small Tools & Minor Equipment	0	0	200	200	200	
All Other Equipment	0	0	6,600			
** Total Capital	0	0	6,800	200	200	0
*** Total Budget Appropriation	212,551	111,659	188,864	198,654	196,836	0

**COUNTY OF LEXINGTON
GENERAL FUND
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Fund: 1000
Division: Law Enforcement
Organization: 151245 - K-9 Unit

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 8	378,327	198,187	394,471	402,074	403,074	
510199 Special Overtime	84,592	36,639	0	0	0	
510210 Overtime - Dog Care	13,350	7,844	0	0	0	
511112 FICA Cost	34,818	17,966	30,177	30,835	30,835	
511114 Police Retirement	83,269	42,642	75,896	85,613	81,582	
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130 Workers Compensation	19,269	10,184	13,650	13,946	13,946	
* Total Personnel	676,025	344,662	576,594	594,868	591,837	0
Operating Expenses						
520300 Professional Service	5,967	2,583	7,500	7,500	7,500	
521000 Office Supplies	123	2	200	200	150	
521200 Operating Supplies	83	22	200	200	150	
521208 Police Supplies	37	0	200	520	520	
521210 Canine Supplies (Dog Food, Training)	10,138	3,292	10,191	10,000	10,000	
524201 General Tort Liability Insurance	13,287	13,287	13,096	13,952	13,952	
524202 Surety Bonds	55	0	0	0	0	
525210 Conference, Meeting & Training Expense	6,300	2,398	20,500	15,000	15,000	
525230 Subscriptions, Dues, & Books	655	210	665	665	665	
525330 Utilities - K-9 Office Unit	1,171	638	1,390	1,335	1,335	
525400 Gas, Fuel & Oil	48	0	0	0	0	
525600 Uniforms & Clothing	5,587	80	11,858	24,674	24,674	
526500 Licenses and Permits	125	0	125	125	125	
* Total Operating	43,576	22,512	65,925	74,171	74,071	0
** Total Personnel & Operating	719,601	367,174	642,519	669,039	665,908	0
Capital						
540000 Small Tools & Minor Equipment	1,626	0	600	600	250	
All Other Equipment	27,293	5,348	6,036			
(3) Handheld Infrared Devices w/ Acc.				6,036	0	
(8) Phone Cases w/ Mounts				1,432	1,432	
(8) Handguns w/ Sights & Accessories				12,496	0	
(1) Push Bumper w/ Fender				1,320	0	
(4) Radar Units - Repl				10,528	10,528	
** Total Capital	28,919	5,348	6,636	32,412	12,210	0
*** Total Budget Appropriation	748,520	372,522	649,155	701,451	678,118	0

**COUNTY OF LEXINGTON
GENERAL FUND
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Fund: 1000

Division: Law Enforcement

Organization: 151260 - Major Crimes

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 26/27	1,454,631	716,596	1,395,527	1,432,645	1,477,857	
510199	Special Overtime	181,999	105,155	0	0	0	
510200	Overtime	25	1,059	0	0	0	
510300	Part Time - 4 (2.25 - FTE)	54,290	26,571	77,480	78,496	55,890	
511112	FICA Cost	125,139	63,470	112,685	115,602	117,332	
511113	State Retirement	18,628	9,706	37,045	31,560	29,860	
511114	Police Retirement	270,368	136,021	240,699	284,849	276,013	
511120	Insurance Fund Contribution - 27	202,800	101,400	202,800	202,800	210,600	
511130	Workers Compensation	54,960	27,598	45,756	46,976	47,760	
511214	Police Retirement -Retiree	6,957	3,594	0	0	0	
515600	Clothing Allowance	29,400	14,400	28,800	30,000	30,000	
* Total Personnel		2,399,197	1,205,570	2,140,792	2,222,928	2,245,312	0
Operating Expenses							
520233	Towing Service	11,857	2,685	14,772	13,140	13,140	
520300	Professional Services	1,559	326	1,522	1,500	1,500	
520316	DNA Testing	0	0	1,500	1,500	1,500	
520510	Interpreting Services	797	844	1,000	2,000	2,000	
520800	Outside Printing	0	0	3,000	0	0	
521000	Office Supplies	9,340	3,101	8,256	7,500	7,500	
521200	Operating Supplies	2,384	415	1,976	1,200	1,200	
521208	Police Supplies	10	0	510	1,560	1,560	
524201	General Tort Liability Insurance	38,536	38,536	41,954	40,463	40,463	
524202	Surety Bonds	248	0	0	0	0	
525210	Conference, Meeting & Training Expense	19,171	15,378	24,428	25,000	25,000	
525230	Subscriptions, Dues, & Books	1,483	800	1,840	1,800	1,800	
525240	Personal Mileage Reimbursement	0	0	25	0	0	
525600	Uniforms & Clothing	4,428	2,418	7,072	6,000	7,500	
* Total Operating		89,813	64,503	107,855	101,663	103,163	0
** Total Personnel & Operating		2,489,010	1,270,073	2,248,647	2,324,591	2,348,475	0
Capital							
540000	Small Tools & Minor Equipment	375	4,470	4,500	500	500	
	All Other Equipment	0	0	600			
** Total Capital		375	4,470	5,100	500	500	0
*** Total Budget Appropriation		2,489,385	1,274,543	2,253,747	2,325,091	2,348,975	0

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

Fund: 1000

Division: Law Enforcement

Organization: 151265 - Forensic Services

		<i>BUDGET</i>					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 12	524,745	270,995	593,955	620,650	620,650	
510199	Special Overtime	27,384	14,848	0	0	0	
510200	Overtime	8,852	4,324	0	0	0	
510300	Part Time - 1 (.50 FTE)	23,757	11,274	17,331	17,684	17,684	
511112	FICA Cost	42,450	22,142	46,763	48,833	48,833	
511113	State Retirement	20,355	9,350	21,115	24,041	18,171	
511114	Police Retirement	72,949	39,795	93,487	108,070	108,255	
511120	Insurance Fund Contribution - 12	85,800	46,800	91,650	91,650	93,600	
511130	Workers Compensation	14,152	7,576	17,135	18,006	18,005	
511214	Police Retirement -Retiree	4,347	2,169	0	0	0	
515600	Clothing Allowance	1,200	600	1,200	1,200	1,200	
	* Total Personnel	825,991	429,873	882,636	930,134	926,398	0
Operating Expenses							
520100	Contracted Maintenance	285	0	380	0	0	
520110	Officer Safety Equipment	0	0	0	0	0	
520242	Hazardous Material Disposal	168	309	800	800	800	
520400	Advertising & Publicity	0	0	0	500	500	
521000	Office Supplies	1,527	372	1,650	1,650	1,650	
521200	Operating Supplies	12,415	5,008	12,150	16,000	16,000	
521208	Police Supplies	16	111	150	250	250	
524201	General Tort Liability Insurance	13,409	14,885	15,717	15,630	15,630	
524202	Surety Bonds	90	0	0	0	0	
525210	Conference, Meeting & Training Expense	8,196	583	8,200	8,000	8,000	
525230	Subscriptions, Dues, & Books	1,255	610	1,200	1,000	1,000	
525240	Personal Mileage Reimbursement	0	0	25	25	25	
525331	Utilities - Law Enforcement Center	6,067	3,839	7,104	7,841	7,841	
525600	Uniforms & Clothing	1,896	2,375	3,600	4,800	5,050	
526500	Licenses & Permits	0	0	200	200	201	
	* Total Operating	45,324	28,092	51,176	56,696	56,947	0
	** Total Personnel & Operating	871,315	457,965	933,812	986,830	983,345	0
Capital							
540000	Small Tools & Minor Equipment	3,266	6,636	3,000	3,000	3,000	
	All Other Equipment	0	8,341	23,439			
	(1) Platform Scale				671	671	
	(2) Cameras w/ Accessories - Repl				11,000	11,000	
	(1) Digital Forensic Imager				3,629	3,629	
	(1) Crime Lab Alt Light Source - Repl				14,300	14,300	
	(1) Lateral File Cabinet				1,364	0	
	(1) Injector Cartridge - Repl				1,442	0	
	** Total Capital	3,266	14,977	26,439	35,406	32,600	0
	*** Total Budget Appropriation	874,581	472,942	960,251	1,022,236	1,015,945	0

COUNTY OF LEXINGTON

GENERAL FUND
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NEW PROGRAM

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

Reclassification

BUDGET

Object Expenditure Code Classification	Reclassification		<i>BUDGET</i>		
	<u>DELETE</u> (1) Investigator Band SO3	<u>ADD</u> (1) Senior Investigator Band SO4	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages	55,198	57,958	2,760	<u>2,760</u>	
511112 FICA Cost	4,223	4,433	210	<u>210</u>	
511114 Police Retirement	11,724	12,310	586	<u>586</u>	
511120 Insurance Fund Contribution	7,800	7,800	0	<u>0</u>	
511130 Workers Compensation	1,910	2,005	95	<u>95</u>	
* Total Personnel	80,855	84,506	3,651	3,651	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			3,651	3,651	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			3,651	3,651	0

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
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Fund: 1000
Division: Law Enforcement
Organization: 151280 - Narcotics

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 17/22	1,038,883	582,694	927,843	1,192,227	1,192,227	
510199 Special Overtime	191,086	110,061	0	0	0	
510200 Overtime	40	0	0	0	0	
511112 FICA Cost	90,286	51,564	70,980	91,205	91,205	
511113 State Retirement	8,218	4,103	10,049	10,520	9,954	
511114 Police Retirement	205,781	113,425	166,841	241,190	229,834	
511120 Insurance Fund Contribution - 22	132,600	66,300	132,600	171,600	171,600	
511130 Workers Compensation	41,553	23,540	30,230	39,500	39,501	
511214 Police Retirement (Retiree)	5,466	6,207	0	0	0	
515600 Clothing Allowance	21,300	12,300	25,200	25,200	25,200	
* Total Personnel	1,735,213	970,194	1,363,743	1,771,442	1,759,521	0
Operating Expenses						
520400 Advertising & Publicity	0	0	250	250	250	
521000 Office Supplies	1,348	875	2,016	1,800	1,800	
521200 Operating Supplies	741	1,142	2,000	3,000	3,000	
521208 Police Supplies	83	0	200	1,698	1,698	
522200 Small Equipment Repairs & Maintenance	0	0	1,000	1,000	1,000	
524201 General Tort Liability Insurance	23,659	23,659	34,419	24,842	24,842	
524202 Surety Bonds	124	0	0	0	0	
525210 Conference, Meeting & Training Expense	7,183	2,170	8,000	10,000	10,000	
525230 Subscriptions, Dues, & Books	390	630	630	630	630	
525240 Personal Mileage Reimbursement	0	0	25	25	25	
525600 Uniforms & Clothing	8,461	8,675	12,336	20,000	12,800	
526500 Licenses & Permits	0	0	200	350	350	
526600 Court Filing Fees	191	238	300	500	500	
529000 Unclassified	40,000	10,000	40,000	40,000	40,000	
* Total Operating	82,180	47,389	101,376	104,095	96,895	0
** Total Personnel & Operating	1,817,393	1,017,583	1,465,119	1,875,537	1,856,416	0
Capital						
540000 Small Tools & Minor Equipment	705	491	1,154	1,268	1,268	
All Other Equipment	0	0	1,800			
(1) LPR Pole Camera w/ Accessories				18,259	0	
(1) Pole Camera w/ Accessories				8,910	0	
(6) Handguns w/ Night Sights & Acc.				3,960	0	
(2) Ballistic Shields				2,190	0	
** Total Capital	705	491	2,954	34,587	1,268	0
*** Total Budget Appropriation	1,818,098	1,018,074	1,468,073	1,910,124	1,857,684	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

			Reclassification			BUDGET		
			<u>DELETE</u>	<u>ADD</u>				
			(4) Investigator	(4) Senior				
			Band SO3	Investigator				
			Band SO4					
Object Expenditure	Code	Classification			2022-23	2022-23	2022-23	
					Requested	Recommend	Approved	
Personnel								
510100		Salaries & Wages	218,641	229,573	10,932	<u>10,932</u>		
511112		FICA Cost	16,726	17,562	836	<u>836</u>		
511114		Police Retirement	46,439	48,761	2,322	<u>2,322</u>		
511120		Insurance Fund Contribution	31,200	31,200	0	<u>0</u>		
511130		Workers Compensation	7,565	7,943	378	<u>378</u>		
		* Total Personnel	320,571	335,039	14,468	14,468	0	
Operating Expenses								
		* Total Operating			0	0	0	
		** Total Personnel & Operating			14,468	14,468	0	
Capital								
		** Total Capital			0	0	0	
		*** Total Budget Appropriation			14,468	14,468	0	

**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
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Fund: 1000
Division: Law Enforcement
Organization: 151300 - Detention

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 132/125	3,746,422	1,667,874	5,470,745	5,456,732	5,455,204	
510199	Special Overtime	918,216	434,428	0	0	0	
510200	Overtime	49,424	24,779	0	0	0	
510215	Overtime-Deputies	103,959	68,341	0	0	0	
510300	Part Time -1 (.5FTE)	0	0	0	0	17,160	
511112	FICA Cost	349,940	161,621	417,704	417,440	418,636	
511113	State Retirement	89,998	38,991	87,888	99,147	82,790	
511114	Police Retirement	703,683	310,555	969,130	1,045,546	1,012,182	
511120	Insurance Fund Contribution - 125	1,029,600	487,500	975,000	975,000	975,000	
511130	Workers Compensation	178,166	79,325	193,044	186,844	190,052	
511131	S.C. Unemployment	6,263	0	0	0	0	
511213	SCRS Retirement-Retiree	6,827	3,717	0	0	0	
511214	Police Retirement - Retiree	13,237	16,582	0	0	0	
* Total Personnel		7,195,735	3,293,713	8,113,511	8,180,709	8,151,024	0
Operating Expenses							
520100	Contracted Maintenance	6,957	1,895	6,832	5,302	5,302	
520103	Landscaping/Ground Maintenance	63	505	2,000	2,000	2,000	
520200	Contracted Services	1,629	194,071	654,440	624,340	589,840	
520202	Medical Service Contract	3,092,490	1,059,578	3,307,788	3,392,022	3,392,022	
520203	Food Service Contract	962,550	360,449	1,401,964	1,322,486	1,254,584	
520215	Housing of Juveniles	20,100	8,450	35,000	32,175	32,175	
520230	Pest Control	2,610	940	5,310	5,310	5,310	
520231	Garbage Pickup Service	15,431	12,465	22,709	39,905	39,905	
520242	Hazardous Materials Disposal	344	225	500	600	600	
520242	Drug Testing Service	0	100	0	0	0	
520300	Professional Services	0	0	0	0	0	
520305	Infectious Disease Services	567	405	0	800	800	
520307	Accreditation Services	0	0	10,000	0	0	
521000	Office Supplies	25,298	5,543	28,356	31,062	31,062	
521100	Duplicating	20,194	11,531	21,768	27,624	27,624	
521200	Operating Supplies	120,221	69,173	166,185	189,161	189,161	
521207	OSHA Supplies	0	0	0	0	0	
521208	Police Supplies	3,616	0	8,000	20,488	20,488	
521400	Health Supplies	81	0	3,000	4,500	4,500	
522000	Building Repairs & Maintenance	218,456	93,105	335,000	300,000	300,000	
522001	Carpet/Floor Cleaning	474	0	2,500	5,000	5,000	
522050	Generator Repairs & Maintenance	2,794	1,115	10,000	10,000	10,000	
522200	Small Equipment Repairs & Maint	23,399	5,298	40,000	63,675	63,675	
522400	Water Craft Repairs & Maintenance	0	0	0	0	0	
523200	Equipment Rental	1,501	88	2,500	2,500	2,500	
524000	Building Insurance	32,332	32,332	33,302	33,302	33,302	
524201	General Tort Liability Insurance	171,074	171,074	190,513	179,628	179,628	
524202	Surety Bonds	924	0	0	0	0	
525210	Conference, Meeting & Training Expen	5,971	7,776	30,000	30,000	30,000	
525230	Subscriptions, Dues, & Books	2,815	3,282	6,000	4,500	4,500	

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

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

		BUDGET					
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Cont'd Operating Expenditures:							
525331	Utilities - Law Enforcement Center	6,521	3,494	7,569	7,512	7,512	
525363	Utilities - New Jail	179,130	73,858	197,692	162,588	162,588	
525364	Utilities - Jail Electric Gate	339	186	376	415	415	
525366	Utilities - Detention PODS	226,020	136,270	232,386	327,357	327,357	
525400	Gas, Fuel & Oil	0	(5)	300	50	50	
525405	Small Equipment Fuel	0	256	600	855	855	
525600	Uniforms & Clothing	40,177	5,417	50,000	70,000	44,000	
525601	Inmate Clothing	30,834	1,379	40,000	40,000	40,000	
526500	Licenses & Permits	325	0	400	400	400	
527030	Inmate Compensation	7,768	2,393	21,960	21,900	21,900	
* Total Operating		5,223,005	2,262,648	6,874,950	6,957,457	6,829,055	0
** Total Personnel & Operating		12,418,740	5,556,361	14,988,461	15,138,166	14,980,079	0
Capital							
540000	Small Tools & Minor Equipment	5,469	3,727	18,770	18,770	18,770	
	All Other Equipment	296,810	77,741	1,668,710			
	Annex Perimeter Catch Fence				82,500	0	
	(2) Shower Cages for Inmates				16,500	8,250	
	(1) Intercom System for Old Jail				165,000	0	
	Perimeter Security Lighting Upgrades				44,000	44,000	
	Re-Key Headquarters				30,000	36,000	
	(1) Bulb Crusher				6,160	6,160	
	(1) HVAC for Firing Range - Repl				12,100	0	
	Plumbing Controls - Repl				165,000	0	
	(1) Warming Cabinet - Repl				6,753	6,753	
	Cell Doors - Repl				191,675	191,675	
	Additional Interior Fence Enclosure				51,615	51,615	
	(1) Retracting Roll-up Door - Repl				33,000	33,000	
	(10) Exterior Cell Window - Repl				143,000	0	
	(1) Server Room HVAC - Repl				22,000	22,000	
	(1) Cardboard Compactor				33,000	33,000	
	HVAC Controls - Repl				49,500	49,500	
	(1) Lawnmower - Repl				8,800	8,800	
	(1) Tilt Skillet - Repl				20,000	20,000	
	(1) Fuel Canopy - Repl				60,000	60,000	
	(1) Booking Fence				0	34,862	
	Paint and Flooring				0	584,692	
**Total Capital		302,279	81,468	1,687,480	1,159,373	1,209,077	0
*** Total Budget Appropriation		12,721,019	5,637,829	16,675,941	16,297,539	16,189,156	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		Reclassification		BUDGET			
		<u>DELETE</u>	<u>ADD</u>				
		(1) Correctional	(1) Investigator	2022-23	2022-23	2022-23	
Object Expenditure	Code Classification	Officer	Band SO1	Band SO3	Requested	Recommend	Approved
Personnel							
510100	Salaries & Wages	39,488	45,212	5,724	0		
511112	FICA Cost	3,021	3,458	437	0		
511114	Police Retirement	8,387	9,603	1,216	0		
511120	Insurance Fund Contribution	7,800	7,800	0	0		
511130	Workers Compensation	1,366	1,564	198	0		
515600	Clothing Allowance	0	1,200	1,200	0		
	* Total Personnel	60,062	68,837	8,775	0		0
Operating Expenses							
520110	Officer Safety Equipment	0	3,300	3,300	0		
522300	Vehicle Repairs & Maintenance	0	1,415	1,415	0		
524100	Vehicle Insurance	0	615	615	0		
524101	Comprehensive Insurance	0	238	238	0		
525021	Smart Phone Charges	0	600	600	0		
525030	800 MHz Radio Service Charges	0	708	708	0		
525400	Gass, Fuel & Oil	0	2,304	2,304	0		
525600	Uniforms & Clothing	0	1,450	1,450	0		
	* Total Operating	0	10,630	10,630	0		0
	** Total Personnel & Operating	60,062	79,467	19,405	0		0
Capital							
	Personal Protection Equipment Kit	0	600	600	0		
	(1) Laptop w/ Accessories	0	2,255	2,255	0		
	(1) Monitor w/ Accessories	0	248	248	0		
	(1) 800 MHz Radio w/ Accessories	0	6,500	6,500	0		
	(1) Gun w/ Accessories	0	600	600	0		
	(1) Unmarked SUV w/ Equipment	0	48,500	48,500	0		
	** Total Capital	0	58,703	58,703	0		0
	*** Total Budget Appropriation	60,062	138,170	78,108	0		0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

Reclassification

BUDGET

Object Expenditure Code Classification	<u>DELETE</u>	<u>ADD</u>	BUDGET		
	(4) Correctional Officer Band SO1	(4) Senior Correctional Off. Band SO2	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel					
510100 Salaries & Wages	185,317	194,583	9,266	9,266	
511112 FICA Cost	14,177	14,885	708	708	
511114 Police Retirement	39,361	41,329	1,968	1,968	
511120 Insurance Fund Contribution	31,200	31,200	0	0	
511130 Workers Compensation	6,412	6,733	321	321	
* Total Personnel	276,467	288,730	12,263	12,263	0
Operating Expenses					
* Total Operating	0	0	0	0	0
** Total Personnel & Operating	276,467	288,730	12,263	12,263	0
Capital					
** Total Capital	0	0	0	0	0
*** Total Budget Appropriation	276,467	288,730	12,263	12,263	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Detention

New Position

Object Expenditure Code Classification	(1) Senior Custodian Band 105	BUDGET		
		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100 Salaries & Wages - 1		28,746	28,746	
511112 FICA Cost		2,199	2,199	
511113 State Retirement		4,760	4,760	
511120 Insurance Fund Contribution		7,800	7,800	
511130 Workers Compensation		1,325	1,325	
* Total Personnel		44,830	44,830	0
Operating Expenses				
524201 General Tort Liability Insurance		622	622	
525041 Email Service Charges		129	129	
* Total Operating		751	751	0
** Total Personnel & Operating		45,581	45,581	0
Capital				
** Total Capital		0	0	0
*** Total Budget Appropriation		45,581	45,581	0

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2022-23

NEW PROGRAM

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

New Position

Object Expenditure Code Classification	(1) Maintenance asst. III Band 109	BUDGET		
		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510100 Salaries & Wages - 1		37,024	37,024	
511112 FICA Cost		2,832	2,832	
511113 State Retirement		6,131	6,131	
511120 Insurance Fund Contribution		7,800	7,800	
511130 Workers Compensation		1,924	1,924	
* Total Personnel		55,711	55,711	0
Operating Expenses				
524201 General Tort Liability Insurance		622	622	
525021 Smart Phone Charges		540	540	
525041 Email Service Charges		129	129	
* Total Operating		1,291	1,291	0
** Total Personnel & Operating		57,002	57,002	0
Capital				
** Total Capital		0	0	0
*** Total Budget Appropriation		57,002	57,002	0

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 35/32	1,419,941	617,243	1,692,544	1,431,888	1,553,898	
510199 Special Overtime	102,893	36,352	0	0	0	
510200 Overtime	586	2,059	0	0	0	
510300 Part Time - 10 (5.50 - FTE)	160,575	68,574	174,458	142,765	174,650	
511112 FICA Cost	120,936	52,768	142,826	120,461	132,234	
511113 State Retirement	18,520	8,849	41,363	14,328	44,225	
511114 Police Retirement	212,987	89,133	311,155	318,059	298,884	
511120 Insurance Fund Contribution - 32	273,000	136,500	273,000	234,000	249,600	
511130 Workers Compensation	54,796	23,511	62,224	52,051	57,373	
511213 State Retirement - Retiree	6,389	3,115	0	0	0	
511214 Police Retirement -Retiree	48,731	21,192	0	0	0	
515600 Clothing Allowance	3,000	0	0	0	0	
* Total Personnel	2,422,354	1,059,296	2,697,570	2,313,552	2,510,864	0
Operating Expenses						
520200 Contracted Services	950	0	950	950	950	
521000 Office Supplies	1,892	512	1,596	1,596	1,596	
521200 Operating Supplies	345	0	300	300	300	
521208 Police Supplies	472	185	700	3,520	3,520	
522300 Vehicle Repairs & Maintenance	5	0	0	0	0	
522200 Small Equipment Repairs & Maint	0	0	500	3,500	3,500	
524201 General Tort Liability Insurance	49,173	49,173	54,105	51,632	51,632	
524202 Surety Bonds	324	0	0	0	0	
525210 Conference, Meeting & Training Expense	2,015	140	2,000	2,000	2,000	
525230 Subscriptions, Dues, & Books	960	660	1,050	1,140	1,140	
525301 Utilities - Courthouse	2,950	1,051	3,279	2,733	2,733	
525389 Utilities - Judicial Center	18,372	6,550	20,153	17,160	17,160	
525400 Gas, Fuel & Oil	0	0	0	0	0	
525600 Uniforms & Clothing	7,080	2,616	15,000	18,604	14,360	
* Total Operating	84,538	60,887	99,633	103,135	98,891	0
** Total Personnel & Operating	2,506,892	1,120,183	2,797,203	2,416,687	2,609,755	0
Capital						
540000 Small Tools & Minor Equipment	2,090	0	2,000	2,000	500	
All Other Equipment	0	0	0			
** Total Capital	2,090	0	2,000	2,000	500	0
*** Total Budget Appropriation	2,508,982	1,120,183	2,799,203	2,418,687	2,610,255	0

**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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 6	0	8,618	236,928	239,173	239,174	
510199	Special Overtime	0	168	0	0	0	
511112	FICA Cost	0	658	18,125	18,297	18,297	
511114	Police Retirement	0	1,690	47,954	50,800	48,409	
511120	Insurance Fund Contribution - 6	0	650	46,800	46,800	46,800	
511130	Workers Compensation	0	305	8,198	8,275	8,274	
* Total Personnel		0	12,089	358,005	363,345	360,954	0
Operating Expenses							
520110	Officer Safety Equipment	0	0	18,000	18,000	18,000	
521000	Office Supplies	0	0	720	720	720	
521200	Operating Supplies	0	0	1,200	1,200	1,200	
521208	Police Supplies	0	0	2,460	2,460	2,460	
522300	Vehicle Repairs & Maintenance	0	0	8,100	8,100	8,100	
524100	Vehicle Insurance	0	0	3,690	3,690	3,690	
524101	Comprehensive Insurance	0	0	1,422	1,422	1,422	
524201	General Tort Liability Insurance	0	0	9,822	9,822	9,822	
525004	WAN Service Charges	0	0	2,880	2,880	2,880	
525021	Smart Phone Charges	0	0	3,240	3,240	3,240	
525030	800 MHz Radio Service Charges	0	0	4,248	4,248	4,248	
525041	E-mail Service Charges	0	0	774	774	774	
525210	Conference, Meeting & Training Expens	0	0	1,200	1,200	1,200	
525230	Subscriptions, Dues, & Books	0	0	240	240	240	
525400	Gas, Fuel, & Oil	0	0	12,762	12,762	12,762	
525600	Uniforms & Clothing	0	0	15,000	15,000	15,000	
* Total Operating		0	0	85,758	85,758	85,758	0
** Total Personnel & Operating		0	12,089	443,763	449,103	446,712	0
Capital							
540000	Small Tools & Minor Equipment	0	0	3,000	0	0	
	All Other Equipment	0	0	394,515			
** Total Capital		0	0	397,515	0	0	0
*** Total Budget Appropriation		0	12,089	841,278	449,103	446,712	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 4	175,298	88,679	214,775	221,252	221,252	
510199 Special Overtime	-58	310	0	0	0	
510200 Overtime	9,883	8,239	0	0	0	
510300 Part Time - 1 (.698 FTE)	40,611	19,921	40,410	41,170	41,170	
511112 FICA Cost	15,836	8,379	19,522	20,075	20,075	
511114 Police Retirement	19,900	10,366	49,098	55,738	53,114	
511120 Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000	39,000	
511130 Workers Compensation	7,814	4,057	8,828	9,080	9,078	
511214 Police Retirement -Retiree	19,090	10,199	0	0	0	
* Total Personnel	327,374	169,650	371,633	386,315	383,689	0
Operating Expenses						
520400 Advertising & Publicity	2,283	3,610	7,700	13,110	13,110	
521000 Office Supplies	879	83	300	300	300	
521200 Operating Supplies	614	150	1,200	800	800	
521208 Police Supplies	10	0	200	360	360	
523200 Equipment Rental	0	0	200	0	0	
524201 General Tort Liability Insurance	5,905	5,905	7,691	6,201	6,201	
524202 Surety Bonds	34	0	0	0	0	
525210 Conference, Meeting & Training Exp.	55	7	1,000	1,900	1,900	
525230 Subscriptions, Dues, & Books	120	120	120	120	120	
525240 Personal Mileage Reimbursement	0	0	200	0	0	
525600 Uniforms & Clothing	435	1,139	3,024	2,224	2,400	
* Total Operating	10,335	11,014	21,635	25,015	25,191	0
** Total Personnel & Operating	337,709	180,664	393,268	411,330	408,880	0
Capital						
540000 Small Tools & Minor Equipment	0	117	500	500	500	
All Other Equipment	0	0	0			
** Total Capital	0	117	500	500	500	0
*** Total Budget Appropriation	337,709	180,781	393,768	411,830	409,380	0

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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		2022-23 Approved
					2022-23 Requested	2022-23 Recommend	
Personnel							
510120	Incentive/Referral Program	725,250	47,000	1,581,262	0	0	
510125	Collateral Duty Pay	168,600	89,225	303,807	232,800	232,800	
510199	Special Overtime	0	0	2,394,990	1,000,000	1,167,200	
510200	Overtime	0	0	356,267	153,186	153,186	
511112	FICA Cost	67,572	10,168	434,182	157,865	162,913	
511113	SCRS Retirement	183	94	13,162	44,265	13,316	
511114	Police Retirement	28,616	15,235	1,064,521	387,649	327,555	
511130	Workers Compensation	5,846	3,115	102,038	64,271	69,481	
511213	SCRS-Emplr. Retiree	51	0	0	0	0	
511214	PORS-Emplr. Retiree	791	317	0	0	0	
519901	Salaries & Wages Adjustment Account	0	0	1,476,237	677,603	576,394	
* Total Personnel		996,909	165,154	7,726,466	2,717,639	2,702,845	0
Operating Expenses							
525400	Gas, Fuel, & Oil	315	(1)	20,000	0	0	
528210	Office Supplies Inventory Clearing	0	(13)	20,000	20,000	20,000	
528212	Operating Supplies Inventory Clearing	0	0	5,000	5,000	5,000	
528216	Police Supplies Inventory Clearing	0	5,506	15,000	15,000	15,000	
528218	Uniforms & Clothing Inventory Clearing	0	7,196	300,000	300,000	300,000	
528299	Inventory Clearing Budget Control	0	0	(340,000)	(340,000)	(340,000)	
529903	Contingency	0	0	1,047,996	0	0	
529906	Grant Contingency	0	0	90,037	102,265	100,002	
* Total Operating		315	12,688	1,158,033	102,265	100,002	0
**Total Personnel & Operating		997,224	177,842	8,884,499	2,819,904	2,802,847	0
Capital							
549904	Capital Contingency	0	0	191,791	0	500,000	
	All Other Equipment	0	0	0	0	0	
	West Region Service Center - Design	0	0	500,000	500,000	0	
** Total Capital		0	0	691,791	500,000	500,000	0
Continuation Grants:							
812437	SRO School District #1-Beechwood Middle	12,709	0	14,797	0	0	
812443	Violent Crime Reduction Unit	34,493	0	15,229	12,917	12,917	
812448	Victims of Crime Act	84,178	0	134,826	134,886	134,885	
812456	Violence Against Women	44,516	0	48,063	58,519	58,518	
812490	Multi-Crime Scene Investigator	12,980	0	0	0	0	
812633	L/E School District #1	486,682	0	441,979	456,812	456,812	
812634	L/E School District #2	53,808	0	64,719	41,644	41,644	
812635	L/E Gray Collegiate SRO	22,900	0	0	0	0	
812638	L/E Civil Process	29,736	0	0	0	0	
812640	L/E School District #4	30,000	0	33,962	84,907	84,907	
812641	L/E School District #5	200,000	0	287,439	275,862	275,862	
814512	West Region Service Center	0	152,119	152,119	0	0	
** Total Transfers To Other Funds		1,012,002	152,119	1,193,133	1,065,547	1,065,545	0
*** Total Budget Appropriation		2,009,226	329,961	10,769,423	4,385,451	4,368,392	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		<i>BUDGET</i>		
		Collateral Duty Pay for Additional Drone Team 4 @ \$1,500 each		
Object Expenditure Code	Classification	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510125	Collateral Duty Pay	6,000	6,000	
511112	FICA Cost	459	459	
511114	Police Retirement	1,274	1,274	
511131	Workers Compensation	208	208	
* Total Personnel		7,941	7,941	0
Operating Expenses				
* Total Operating		0	0	0
** Total Personnel & Operating		7,941	7,941	0
Capital				
** Total Capital		0	0	0
*** Total Budget Appropriation		7,941	7,941	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		<i>BUDGET</i>		
		Collateral Duty Pay for Additional Crisis Negotiators 4 @ \$1,800 each		
Object Expenditure Code Classification		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510125	Collateral Duty Pay	7,200	<u>7,200</u>	
511112	FICA Cost	551	<u>551</u>	
511114	Police Retirement	1,529	<u>1,529</u>	
511131	Workers Compensation	249	<u>249</u>	
	* Total Personnel	9,529	9,529	0
Operating Expenses				
	* Total Operating	0	0	0
	** Total Personnel & Operating	9,529	9,529	0
Capital				
	** Total Capital	0	0	0
	*** Total Budget Appropriation	9,529	9,529	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

		<i>BUDGET</i>		
		Collateral Duty Pay for Additional Mobile Field Force 4 @ \$1,500 each		
Object Expenditure Code Classification		2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel				
510125	Collateral Duty Pay	6,000	6,000	
511112	FICA Cost	459	459	
511114	Police Retirement	1,274	1,274	
511131	Workers Compensation	208	208	
* Total Personnel		7,941	7,941	0
Operating Expenses				
* Total Operating		0	0	0
** Total Personnel & Operating		7,941	7,941	0
Capital				
** Total Capital		0	0	0
*** Total Budget Appropriation		7,941	7,941	0

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	<i>BUDGET</i> 2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 1	31,179	15,472	31,034	31,179	31,809	
511112	FICA Cost	2,189	1,104	2,256	2,256	2,433	
511113	State Retirement	4,605	2,295	4,562	4,562	5,586	
511120	Insurance Fund Contribution - 1	7,800	3,900	7,800	7,800	7,800	
511130	Workers Compensation	96	48	96	96	99	
	* Total Personnel	45,869	22,819	45,748	45,893	47,727	0
Operating Expenses							
521000	Office Supplies	0	0	500	500	500	
521100	Duplicating	40	20	600	600	300	
523110	Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	5,512	11,024	11,024	11,024	
524000	Building Insurance	160	160	165	165	165	
524201	General Tort Liability Insurance	38	38	42	42	42	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	813	407	900	900	900	
525041	E-mail Service Charges - 1	129	54	129	129	129	
525100	Postage	308	96	600	600	600	
525385	Utilities - Auxiliary Admin Building	3,724	1,003	4,200	4,200	4,200	
	* Total Operating	16,236	7,290	18,160	18,160	17,860	0
	* Total Personnel & Operating	62,105	30,109	63,908	64,053	65,587	0
Capital							
	** Total Capital	0	0	0	0	0	0
	*** Total Budget Appropriation	62,105	30,109	63,908	64,053	65,587	0

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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 16	245,854	118,566	269,967	268,223	268,223	
510102 State Stipend	10,930	5,443	12,500	13,500	12,500	
510200 Overtime	41,711	4,361	21,000	34,317	21,000	
511112 FICA Cost	21,799	9,147	22,055	24,177	23,082	
511113 State Retirement	33,595	14,060	48,184	53,126	50,788	
511120 Insurance Fund Contribution -7	54,600	27,300	54,600	54,600	54,600	
511130 Workers Compensation	927	595	942	1,947	1,903	
511213 State Retirement - Retiree	9,738	4,464	0	0	0	
511214 Police Retirement - Retiree	508	263	0	0	0	
* Total Personnel	419,662	184,199	429,248	449,890	432,096	0
Operating Expenses						
520200 Contracted Services				1,500	0	
520400 Advertising & Publicity	1,256	0	3,800	1,354	1,354	
520511 Court Reporting Services	0	375	1,500	1,125	1,125	
520703 Computer Hardware Maintenance	73,265	152,792	152,794	184,000	183,933	
520800 Outside Printing	856	75	3,000	32,191	32,191	
521000 Office Supplies	129	186	1,000	1,500	1,000	
521100 Duplicating	1,586	334	2,500	2,431	2,431	
521200 Operating Supplies	7,139	4,108	15,000	20,651	15,000	
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	28,580	57,160	57,160		
523200 Equipment Rental				1,847	1,847	
524000 Building Insurance	813	813	813	813	813	
524100 Vehicle Insurance				1,000	0	
524201 General Tort Liability Insurance	1,534	1,534	1,620	1,620	1,620	
524202 Surety Bonds	101	0	160	0	0	
525000 Telephone	3,292	1,364	2,523	4,523	4,523	
525021 Smart Phone Charges	1,067	248	1,296	1,296	1,296	
525041 E-mail Service Charges - 15	2,129	785	2,064	2,202	2,202	
525100 Postage	62,117	4,389	23,000	72,453	65,000	
525210 Conference, Meeting & Training Exp.	811	861	9,916	3,300	3,300	
525230 Subscriptions, Dues, & Books	0	0	640	0	0	
525240 Personal Mileage Reimbursement	13	171	1,000	700	700	
525250 Motor Pool Reimbursement	0	0	250	0	0	
525385 Utilities - Auxiliary Admin. Bldg.	7,033	3,526	11,000	11,000	10,000	
527040 Outside Personnel (Temporary)	27,032	557	15,000	65,340	40,000	
527051 Mun & School District Poll Workers	4,568	37,811	59,050	3,600	3,600	
527053 Primary Election Poll Workers & Exp.	490	0	190,000	0	0	
527054 General Election Poll Workers & Exp.	207,538	-165	0	309,373	309,373	
* Total Operating	459,929	238,344	555,086	780,979	681,308	0
* Total Personnel & Operating	879,591	422,543	984,334	1,230,869	1,113,404	0

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

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

					<i>BUDGET</i>		
Object Expenditure Code	Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Capital							
540000	Small Tools & Minor Equipment	344	0	1,800	500	<u>500</u>	
540010	Minor Software	0	0	1,200	0	<u>0</u>	
	All Other Equipment	126,444	2,234	78,592			
	Storage Shelving				1,745	<u>1,745</u>	
	Outside Postal Box				2,222	<u>2,222</u>	
	Outdoor Signage				284	<u>284</u>	
	(7) 24" Monitors				980	<u>1,778</u>	
	(2) Printers (F7)				1,150	<u>568</u>	
	(1) Mobile Office Unit (Absentee)				9,226	<u>9,226</u>	
	Home Land Security				76,331	<u>76,331</u>	
** Total Capital		126,788	2,234	81,592	92,438	92,654	0

*** Total Budget Appropriation	1,006,379	424,777	1,065,926	1,323,307	1,206,058	0
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**COUNTY OF LEXINGTON
GENERAL FUND
Annual Budget
Fiscal Year - 2022-23**

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

Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Operating Expenses						
523110 Building Rental - (In-Kind) Auxiliary Bldg.: - Clemson Extension - 3,759 sq.ft. x 8.00 = \$30,072.00	30,072	15,036	30,072	30,072	<u>30,072</u>	
524000 Building Insurance - Clemson Extension - 3,759 sq.ft.	670	670	670	670	<u>670</u>	
525385 Utilities - Auxiliary Admin. Bldg. - Clemson Extension - 3,759 sq.ft.	5,969	2,950	8,550	8,550	<u>8,550</u>	
528303 Boards & Commissions Banquet	7,709	0	0	14,982	<u>14,982</u>	
* Total Operating	44,420	18,656	39,292	54,274	54,274	
Capital						
**Total Capital	0	0	0	0	0	

***Total Budget Appropriation	44,420	18,656	39,292	54,274	54,274
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**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520103 Landscaping/Ground Maintenance	708	354	1,180	1,180	<u>1,180</u>	
520232 Parking Lot Sweeping	0	0	690	690	<u>690</u>	
520248 Alarm Monitoring & Maintenance	180	190	190	190	<u>190</u>	
521200 Operating Supplies	1,347	186	5,735	5,735	<u>5,735</u>	
522000 Building Repair	0	0	0	0	<u>0</u>	
522050 Generator Repairs & Maintenance	0	0	225	225	<u>225</u>	
523110 Building Rental - (In-Kind)	235,888	117,944	235,888	235,888	<u>235,888</u>	
Red Bank Crossing Bldg. - DHEC - 27,928 sq.ft. x \$8.00 = \$223,424.00 Batesburg Hlth. Center: - Health Dept. - 1,558 sq.ft. x \$8.00 = \$12,464.00						
524000 Building Insurance	4,153	4,153	4,278	4,278	<u>4,278</u>	
525000 Telephone	21,448	10,724	25,930	25,930	<u>24,930</u>	
525310 Utilities - Health Center Batesburg	3,839	924	5,835	5,835	<u>4,800</u>	
525391 Utilities - Red Bank Crossing	67,875	39,519	66,000	66,000	<u>68,000</u>	
* Total Operating	335,438	173,994	345,951	345,951	345,916	0
* Total Personnel & Operating	335,438	173,994	345,951	345,951	345,916	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	335,438	173,994	345,951	345,951	345,916	0

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

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

		BUDGET					
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved	
Operating Expenses							
520103 Landscaping/Ground Maintenance	706	353	1,178	1,178	1,178		
520232 Parking Lot Sweeping	0	0	690	690	690		
520248 Alarm Monitoring & Maintenance	180	180	180	180	180		
522050 Generator Repair & Maintenance	0	0	191	191	191		
523110 Building Rental (In-Kind)	209,400	104,700	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		
525000 Telephone	45,750	22,905	46,540	46,540	46,540		
525385 Utilities - Auxiliary Admin. Bldg.	4,533	2,249	6,500	6,500	5,500		
525391 Utilities - Red Bank Crossing	55,723	32,530	55,000	60,500	60,000		
* Total Operating	319,042	165,667	322,429	327,929	326,429	0	
Capital							
** Total Capital	0	0	0	0	0	0	
*** Total Budget Appropriation	319,042	165,667	322,429	327,929	326,429	0	

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

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

Object Expenditure Code Classification		2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	BUDGET		
					2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel							
510100	Salaries & Wages - 5	210,622	85,956	213,112	214,259	213,677	
510200	Overtime	0	0	0	0	0	
511112	FICA Cost	14,256	6,128	15,488	16,390	16,346	
511113	State Retirement	31,135	12,429	32,955	39,766	37,522	
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	39,000	39,000	
511130	Workers Compensation	2,255	1,004	2,260	2,270	2,302	
* Total Personnel		297,268	125,017	302,815	311,685	308,847	0
Operating Expenses							
520702	Technical Currency & Support	0	0	236	236	236	
521000	Office Supplies	1,754	526	2,500	5,329	3,500	
521100	Duplicating	845	522	1,900	2,084	2,000	
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	10,052	20,104	20,104	20,104	
524000	Building Insurance	380	380	380	380	380	
524201	General Tort Liability Insurance	982	982	1,037	1,037	1,037	
524202	Surety Bonds	31	0	0	0	0	
525000	Telephone	1,205	602	1,320	1,320	1,320	
525004	WAN Services				480	480	
525041	E-mail Service Charges - 6	774	322	774	774	774	
525100	Postage	1,189	251	1,500	1,644	1,550	
525210	Conference, Meeting & Training Expense	0	2,624	9,752	10,545	9,752	
525230	Subscriptions, Dues, & Books	230	193	423	436	436	
525240	Personal Mileage Reimbursement	510	282	1,620	1,700	1,650	
525385	Utilities - Auxiliary Admin. Bldg.	1,909	932	2,500	2,716	2,500	
* Total Operating		29,913	17,668	44,046	48,785	45,719	0
* Total Personnel & Operating		327,181	142,685	346,861	360,470	354,566	0
Capital							
540000	Small Tools & Minor Equipment	70	0	200	200	150	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	3,655	3,828			
	(1) Laptop (F3) w/Accessories - Repl.				1,718	1,718	
	(4) Monitor (M11) - Repl.				1,016	1,016	
	(5) IPAD (F11) w/Accessories				2,245	2,104	
** Total Capital		70	3,655	4,028	5,179	4,988	0
*** Total Budget Appropriation		327,251	146,340	350,889	365,649	359,554	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

Fund: 1000
Division: Health & Human Services
Organization: 171500 - Veterans' Affairs

New Position

		BUDGET		
Object Expenditure	Senior Veterans Affairs Benefit Coul.	2022-23	2022-23	2022-23
Code Classification	Band 109	Requested	Recommend	Approved
Personnel				
510100	Salaries & Wages - 1	37,024	37,024	
511112	FICA Cost	2,832	2,832	
511113	State Retirement	6,871	6,871	
511120	Insurance Fund Contribution - 1	7,800	7,800	
511130	Workers Compensation	115	115	
* Total Personnel		54,642	54,642	0
Operating Expenses				
521000	Office Supplies	491	491	
524201	General Tort Liability Insurance	40	40	
525000	Telephone	579	579	
525041	E-mail Service Charges - 1	129	129	
525210	Conference, Meeting & Training Exp.	157	157	
525230	Subscriptions, Dues, & Books	45	45	
* Total Operating		1,441	1,441	0
** Total Personnel & Operating		56,083	56,083	0
Capital				
540010	Minor Software	468	468	
	(1) Computer (F1A)	1,455	1,455	
	(1) Shredder	200	200	
	(1) Monitor (MI11)	254	254	
	(1) Printer (F8)	779	779	
	(1) IPAD (F11) w/Accessories	353	353	
	(1) Card Reader	25	25	
** Total Capital		3,534	3,534	0
*** Total Budget Appropriation		59,617	59,617	0

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. (Nov)	2021-22 Amended (Nov)	<i>BUDGET</i>		2022-23 Approved
					2022-23 Requested	2022-23 Recommend	
Personnel							
510100	Salaries & Wages - 2	99,526	45,599	99,144	99,144	101,468	
510300	Part Time - 6 (1.50 - FTE)	29,750	21,448	60,565	60,565	81,667	
511112	FICA Cost	9,363	4,916	11,608	11,608	14,010	
511113	State Retirement	17,708	8,620	25,409	25,409	32,159	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	1,749	827	1,838	1,838	1,943	
511131	S.C. Unemployment	850	0	0	0	0	
511213	SCRS-Retiree	1,204	1,386	0	1,386	0	
* Total Personnel		175,750	90,596	214,164	215,550	246,847	0
Operating Expenses							
520704	Computer Security & Management Serv.				43	0	
521000	Office Supplies	109	92	120	120	120	
521100	Duplicating	73	39	223	223	223	
521200	Operating Supplies	280	133	325	351	325	
522000	Building Repairs & Maintenance	668	54	2,000	3,600	2,600	
524000	Building Insurance	4,494	4,494	4,629	4,768	4,768	
524020	Artifact Insurance	386	0	0	0	0	
524101	Comprehensive Insurance	0	386	0	406	406	
524201	General Tort Liability Insurance	929	929	1,031	1,031	1,031	
524202	Surety Bonds	13	0	0	0	0	
525000	Telephone	1,909	954	2,160	2,160	2,160	
525004	WAN Service Charges	1,525	810	1,620	1,620	1,620	
525041	E-mail Service Charges - 3	387	161	387	387	387	
525100	Postage	55	32	83	87	87	
525210	Conference & Meeting Expense	0	4	800	800	800	
525230	Subscriptions, Dues & Books	208	45	268	283	283	
525240	Personal Mileage Reimbursement	461	270	725	728	728	
525304	Utilities - Museum Bldg.	14,757	5,588	15,200	14,760	15,200	
* Total Operating		26,254	13,991	29,571	31,367	30,738	0
* Total Personnel & Operating		202,004	104,587	243,735	246,917	277,585	0
Capital							
540000	Small Tools	363	0	0	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	65,988	7,259	42,498			
	(1) Printer (F1)				709	709	
	Repainting - Hazelius House				12,250	12,250	
	Roof Replacement - Ridgell Kitchen				11,000	11,000	
	Roof Replacement - Carriage House				11,000	11,000	
** Total Capital		66,351	7,259	42,498	34,959	34,959	0
*** Total Budget Appropriation		268,355	111,846	286,233	281,876	312,544	0

**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. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	BUDGET	
					2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 2	69,892	32,480	74,512	67,252	76,227	
510200 Overtime	145	0	0	200	0	
510300 Part Time - 1 (.375 - FTE)	2,062	947	6,576	6,576	6,744	
511112 FICA Cost	5,170	2,442	5,893	5,648	6,347	
511113 State Retirement	10,788	4,910	10,100	12,226	14,570	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	4,787	1,731	3,217	6,098	4,071	
* Total Personnel	108,444	50,310	115,898	113,600	123,559	0
Operating Expenses						
520233 Towing Service	0	0	100	100	100	
520242 Hazardous Materials Disposal	0	0	500	500	500	
521000 Office Supplies	624	148	700	700	700	
521100 Duplicating	0	0	100	0	0	
521200 Operating Supplies	1,971	1,202	3,520	3,520	3,520	
522000 Building Repairs & Maintenance	320	230	250	500	350	
522300 Vehicle Repairs & Maintenance	475	0	1,000	1,000	1,000	
524000 Building Insurance	844	844	844	844	844	
524100 Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845	
524201 General Tort Liability Insurance	204	204	215	215	215	
524202 Surety Bonds	0	0	0	0	0	
525000 Telephone	289	120	498	489	489	
525006 GPS Monitoring Services	610	305	612	612	612	
525020 Pagers and Cell Phones	1,325	0	0	0	0	
525021 Smart Phone Charges	619	392	1,296	1,300	1,300	
525041 E-mail Service Charges - 2	258	108	264	300	300	
525210 Conference, Meeting & Training Expense	125	0	350	350	350	
525230 Subscriptions, Dues, & Books	0	0	220	200	200	
525357 Utilities - Central Whse./Bldg. Maint.	1,775	693	2,100	2,100	2,100	
525400 Gas, Fuel & Oil	1,452	516	2,160	2,160	2,160	
525600 Uniforms & Clothing	446	161	400	600	600	
* Total Operating	13,182	6,768	16,974	17,335	17,185	0
* Total Personnel & Operating	121,626	57,078	132,872	130,935	140,744	0
Capital						
540000 Small Tools & Minor Equipment	251	0	500	500	500	
540010 Minor Software	0	0	0	200	0	
All Other Equipment	0	0	0			
** Total Capital	251	0	500	700	500	0
*** Total Budget Appropriation	121,877	57,078	133,372	131,635	141,244	0

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
510100 Salaries & Wages - 2	75,617	34,728	75,402	75,402	77,287	
511112 FICA Cost	5,308	2,481	5,480	5,480	5,912	
511113 State Retirement	3,909	1,542	9,457	9,457	13,572	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130 Workers Compensation	234	108	234	234	239	
511213 State Retirement - Retiree	7,311	3,558	0	0	0	
* Total Personnel	107,979	50,217	106,173	106,173	112,610	0
Operating Expenses						
524201 General Tort Liability Insurance	75	75	79	79	<u>79</u>	
524202 Surety Bonds	13	0	20	0	<u>0</u>	
525240 Personal Mileage Reimbursement	969	0	2,100	2,100	<u>2,100</u>	
* Total Operating	1,057	75	2,199	2,179	2,179	0
* Total Personnel & Operating	109,036	50,292	108,372	108,352	114,789	0
Capital						
** Total Capital	0	0	0	0	0	0
*** Total Budget Appropriation	109,036	50,292	108,372	108,352	114,789	0

COUNTY OF LEXINGTON

GENERAL FUND
Annual Budget
Fiscal Year - 2022-23

NEW PROGRAM

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

New Position

			BUDGET		
Object Expenditure		Education Program Assistant	2022-23	2022-23	2022-23
Code	Classification	Band 105	Requested	Recommend	Approved
Personnel					
510300	Part Time - 1	(\$13.82 hr x 780hrs)	10,779	0	
511112	FICA Cost		825	0	
511114	Police Retirement		2,001	0	
511130	Workers Compensation		33	0	
* Total Personnel			13,638	0	0
Operating Expenses					
* Total Operating			0	0	0
** Total Personnel & Operating			13,638	0	0
Capital					
** Total Capital			0	0	0
*** Total Budget Appropriation			13,638	0	0

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

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

		BUDGET					
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved	
Personnel							
* Total Personnel	0	0	0	0	0	0	
Operating Expenses							
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	254	254	254	254	<u>254</u>		
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	3,124	1,198	2,600	2,600	<u>2,600</u>		
534052 RTA Contribution	140,250	0	140,250	140,250	<u>161,288</u>		
534102 RTA 12th Street Ext.	22,828	0	24,229	24,229	<u>27,864</u>		
* Total Operating	166,456	1,452	167,333	167,333	192,006	0	
**Total Personnel & Operating	166,456	1,452	167,333	167,333	192,006	0	
Capital							
All other Equipment							
**Total Capital	0	0	0	0	0	0	
***Total Budget Appropriation	166,456	1,452	167,333	167,333	192,006	0	

**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. (Nov)	2021-22 Amended (Nov)	BUDGET		
				2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
511112 FICA Cost - Salary Adjustment	0	0	100,000	111,475	75,219	
511113 State Retirement - Sal. Adjustment	0	0	125,000	151,340	164,130	
511121 Post Employment Health Insurance	216,266	106,345	250,000	250,000	250,000	
511130 Workers Compensation	0	0	30,000	32,383	15,616	
519900 Overtime Compensation	0	0	100,000	150,000	150,000	
519901 Salaries & Wages Adjustment Acct	0	0	887,615	1,170,043	1,333,260	
* Total Personnel	216,266	106,345	1,492,615	1,865,241	1,988,225	0
Operating Expenses						
523110 Building Rental (In-Kind)	(1,569,021)	(784,506)	(1,569,021)	(1,569,021)	(1,569,021)	
524000 Building Insurance	2,500	2,500	2,500	2,500	2,500	
524100 Vehicle Insurance	0	0	250	0	0	
524201 General Tort Liability Insurance	710	0	750	0	0	
525000 Telephone (Information Booth)	4,246	2,122	5,000	5,000	5,000	
525351 Utilities	4,751	971	0	5,000	5,000	
525701 Employee Christmas Gift Services	40,002	39,825	42,875	85,750	85,750	
528101 FICA 941 Reconciliation	2,924	0	0	0	0	
529900 Miscellaneous Operating Expense	1,179	0	0	0	0	
529903 Contingency	0	0	1,659,982	0	1,067,286	
549905 Local Govnt Provisional Contingency			500,000	0	0	
* Total Operating	(1,512,709)	(739,088)	642,336	(1,470,771)	(403,485)	0
**Total Personnel & Operating	(1,296,443)	(632,743)	2,134,951	394,470	1,584,740	0
Capital						
549901 Monitor Replacements	0	0	10,000	0	0	
549904 Capital Contingency	0	0	9,119,259	0	0	
549906 Technology Systems Contingency	0	0	409,558	0	0	
549915 Tax Billing Contingency	0	0	50,000	0	0	
All Other Equipment	0	0	3,750,000			
**Total Capital	0	0	13,338,817	0	0	0
Transfer To Other Funds:						
Operating Transfers:						
811000 GF - Law Enforcement	0	0	443,763	449,103	446,712	
812000 Economic Development					1,300,000	
812712 PW/319 DHEC Grant	0	0	0	0	0	
812720 PW/Stormwater/MS4	25,850	25,850	25,850	25,850	25,850	
812990 Finance/Grants Administration	77,653	87,470	87,470	90,846	90,846	
814525 Speculative Building	4,297,894	0	0	0	0	
814530 PS Logistics Building	786	0	0	0	0	
815601 Red Bank Crossing	0	0	0	0	0	
815800 Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000	25,000	
815801 Airport Capital Project	25,000	25,000	25,000	25,000	0	
Residual Equity Transfers:						
832000 R.E.T. - Economic Development	1,043,685	1,353,829	1,353,829	1,539,013	0	
834512 RET-West Region Service	0	0	0	0	0	
835801 RET-Airport Capital Project	0	0	0	1,909,200	0	
**Total Transfers To Other Funds	5,495,868	1,517,149	1,960,912	4,064,012	1,888,408	0
*** Total Budget Appropriation	4,199,425	884,406	17,434,680	4,458,482	3,473,148	0

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

Fund: 1000

Division: Non-Departmental

Organization: 999905 - Non-Departmental - Emergency Incidents

		BUDGET				
Object Expenditure Code Classification	2020-21 Expenditure	2021-22 Expend. (Nov)	2021-22 Amended (Nov)	2022-23 Requested	2022-23 Recommend	2022-23 Approved
Personnel						
* Total Personnel	0	0	0	0	0	0
Operating Expenses						
520200 Contracted Services	402,327	0	50,000	50,000	<u>50,000</u>	
520800 Outside Printing	0	0	500	500	<u>500</u>	
521000 Office Supplies	2,086	1,350	500	500	<u>500</u>	
521100 Duplicating	0	0	500	500	<u>500</u>	
521200 Operating Supplies	28,868	5,728	7,673	7,673	<u>7,673</u>	
521213 Public Education Supplies	0	0	500	500	<u>500</u>	
522200 Small Equipment Repairs & Maint.	0	0	1,000	1,000	<u>1,000</u>	
522300 Vehicle Repairs & Maint.	0	0	2,000	2,000	<u>2,000</u>	
525090 Other Communication Charges	0	0	500	500	<u>500</u>	
525215 Food - Emergency Events	41	0	5,000	5,000	<u>5,000</u>	
525250 Motor Pool Reimbursement	0	0	500	500	<u>500</u>	
525400 Gas, Fuel, & Oil	0	0	11,500	11,500	<u>11,500</u>	
527040 Outside Personnel (Temporary)	32,711	371	3,987	3,987	<u>3,987</u>	
* Total Operating	466,033	7,449	84,160	84,160	84,160	0
**Total Personnel & Operating	466,033	7,449	84,160	84,160	84,160	0
Capital						
540000 Small Tools & Minor Equipment	51,659	0	500	500	<u>0</u>	
540010 Minor Software	0	0	0	0	<u>0</u>	
All Other Equipment	54,037	0	0	0		
**Total Capital	105,696	0	500	500	0	0
*** Total Budget Appropriation	571,729	7,449	84,660	84,660	84,160	0