

COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND - WORK BOOK ONE  
FISCAL YEAR 2023-24

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**COUNTY OF LEXINGTON**  
**ANNUAL BUDGET**  
**GENERAL FUND - WORK BOOK ONE**  
**FISCAL YEAR 2023-24**  
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	295,529	158,100	307,918	330,827	312,322	
510300	Part-Time - 1 (.5 FTE)	0	0	14,373	14,373	10,000	
511112	FICA Cost	19,847	10,859	24,655	26,408	23,517	
511113	State Retirement	46,546	25,257	56,594	64,069	56,594	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	89,700	85,800	
511130	Workers Compensation	5,502	2,802	5,559	10,701	5,954	
<b>* Total Personnel</b>		<b>453,224</b>	<b>239,918</b>	<b>494,899</b>	<b>536,078</b>	<b>494,187</b>	<b>0</b>
<b>Operating Expenses</b>							
520223	Web Hosting/Video Streaming	13,314	15,243	15,243	13,488	16,310	
520400	Advertising & Publicity	2,316	0	3,600	5,605	3,600	
520700	Technical Services	2,040	338	1,500	1,705	1,500	
520710	Software Subscription	0	0	0	0	205	
521000	Office Supplies	2,845	345	2,062	2,562	2,014	
521100	Duplicating	685	139	800	800	800	
524000	Building Insurance	766	766	789	789	789	
524201	General Tort Liability Insurance	8,455	9,375	9,375	9,376	9,375	
524202	Surety Bonds	0	0	0	0	0	
525000	Telephone	770	355	759	760	760	
525021	Smart Phones Charges -11	7,554	3,134	8,671	9,021	7,830	
525041	E-mail Service Charges - 13	1,870	753	1,794	1,794	1,794	
525100	Postage	83	15	250	250	250	
525210	Conference, Meeting & Training Expense	42,834	12,350	36,779	58,713	38,000	
525230	Subscriptions, Dues, & Books	6,003	5,288	34,639	34,026	26,930	
525240	Personal Mileage Reimbursement	416	27	250	450	250	
525250	Motor Pool Reimbursement	0	0	0	0	0	
525300	Utilities - Admin. Bldg.	26,216	15,037	23,000	23,035	27,000	
525705	Employee Recognition Events	0	0	500	500	500	
528301	Framing Plaques/Documents	583	1,098	1,200	1,200	1,200	
<b>* Total Operating</b>		<b>116,750</b>	<b>64,263</b>	<b>141,211</b>	<b>164,074</b>	<b>139,107</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>569,974</b>	<b>304,181</b>	<b>636,110</b>	<b>700,152</b>	<b>633,294</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	203	204	0	0	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	7,826	0	280,957			
	(2) Ipads (F11) - Repl				640	640	
	(1) Monitor (MI13)				700	700	
	(9) Executive Chairs - Repl				4,500	4,500	
	(1) All-in-One Computer (F1A) - Repl				1,480	1,480	
	Codification				9,129	9,129	
<b>** Total Capital</b>		<b>7,826</b>	<b>203</b>	<b>281,161</b>	<b>16,449</b>	<b>16,449</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>577,800</b>	<b>304,384</b>	<b>917,271</b>	<b>716,601</b>	<b>649,743</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**Position Upgrade**

Object Expenditure Code Classification	<b>Position Upgrade</b>		<b>BUDGET</b>		
	<b>FROM</b> (1) Executive Assistant Band 208	<b>TO</b> (1) Deputy Clerk to Council Band 208	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	0	0	0	0	_____
511112 FICA Cost	0	0	0	0	_____
511113 State Retirement	0	0	0	0	_____
511120 Insurance Fund Contribution	0	0	0	0	_____
511130 Workers Compensation	0	0	0	0	_____
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>

**GOOD FOR TITLE CHANGE ONLY**

**\*\*\* Total Budget Appropriation** 0 0 0



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 5	434,025	285,722	534,710	534,710	556,280	
511112	FICA Cost	30,246	17,430	40,905	40,906	40,906	
511113	State Retirement	68,869	46,264	93,895	99,243	93,895	
511114	Police Retirement	0	(440)	0	0	0	
511120	Insurance Fund Contribution - 5	33,151	19,500	39,000	39,000	39,000	
511130	Workers Compensation	10,674	7,163	13,326	13,326	13,326	
<b>* Total Personnel</b>		<b>576,965</b>	<b>375,639</b>	<b>721,836</b>	<b>727,185</b>	<b>743,407</b>	<b>0</b>
<b>Operating Expenses</b>							
520300	Professional Services	9,000	1,500	8,500	8,500	8,500	
520710	Software Subscription	0	0	0	0	1,297	
521000	Office Supplies	1,481	584	1,500	2,000	1,500	
521100	Duplicating	245	40	500	800	500	
524000	Building Insurance	368	368	392	392	392	
524201	General Tort Liability Insurance	1,829	1,921	1,921	2,683	2,683	
524202	Surety Bond	325	325	325	10	10	
525000	Telephone	1,922	1,031	1,500	1,698	1,391	
525021	Smart Phone charges - 4	2,374	1,324	3,936	3,270	3,270	
525030	800MHz Service Charges - 2	0	0	0	0	0	
525031	800MHz Maintenance Charges	0	0	0	0	0	
525041	E-mail Service Charges - 6	1,032	430	774	774	774	
525100	Postage	126	56	250	250	152	
525210	Conference, Meeting & Training Expense	6,330	2,701	8,275	10,000	8,275	
525230	Subscriptions, Dues, & Books	279	315	3,590	3,572	3,500	
525240	Personal Mileage Reimbursement	200	254	1,500	2,000	1,500	
525250	Motor Pool Reimbursement	151	77	300	3,000	300	
525300	Utilities - Admin. Bldg.	11,183	6,265	10,500	12,470	11,200	
528305	NACO Achievement Award	0	0	120	120	120	
<b>* Total Operating</b>		<b>36,845</b>	<b>17,191</b>	<b>43,883</b>	<b>51,539</b>	<b>45,364</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>613,810</b>	<b>392,830</b>	<b>765,719</b>	<b>778,724</b>	<b>788,771</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	726	1,432	1,500	3,000	1,500	
540010	Minor Software	793	986	1,164	1,391	0	
	All Other Equipment	3,164	2,363	2,671			
	(1) Standard Laptop (F)/Accessories - Repl.				1,749	1,749	
	(1) Monitor (MI13) (PIO) - Repl.				669	669	
<b>** Total Capital</b>		<b>4,683</b>	<b>4,781</b>	<b>5,335</b>	<b>6,809</b>	<b>3,918</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>618,493</b>	<b>397,611</b>	<b>771,054</b>	<b>785,533</b>	<b>792,689</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code	Classification	<b>BUDGET</b>				
		2021-22 Expenditure	2022-23 Expend. (May)	2022-23 Amended (May)	2023-24 Requested	2023-24 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 9	525,348	282,104	532,678	577,073	542,449
510200	Overtime	1,135	1,402	0	0	0
511112	FICA Cost	36,490	20,183	42,838	44,146	42,838
511113	State Retirement	82,985	45,316	99,022	107,105	98,105
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200
511130	Workers Compensation	1,633	880	2,031	4,963	2,031
<b>* Total Personnel</b>		<b>717,791</b>	<b>384,985</b>	<b>746,769</b>	<b>803,487</b>	<b>755,623</b>
<b>Operating Expenses</b>						
520300	Professional Services	4,050	0	4,150	4,150	4,150
520303	Accounting/Auditing Services	62,144	42,800	65,535	71,578	71,578
520702	Technical Currency & Support	104,651	10,315	109,304	164,186	117,436
520710	Software Subscription	0	0	0	0	50,000
520800	Outside Printing	7,043	4,140	7,043	7,655	7,000
521000	Office Supplies	3,570	1,841	3,353	3,472	3,350
521100	Duplicating	2,086	792	2,500	3,921	2,500
521200	Operating Supplies	1,666	3,391	3,500	3,722	3,500
524000	Building Insurance	563	563	592	592	592
524201	General Tort Liability Insurance	1,305	1,305	1,305	1,305	1,305
524202	Surety Bonds	425	0	0	482	482
525000	Telephone	1,648	826	1,650	1,650	1,650
525021	Smart Phone Charges - 2	1,175	489	1,300	1,300	1,300
525041	E-mail Service Charges - 9	1,140	495	1,161	1,161	1,161
525100	Postage	4,685	2,117	5,000	5,298	4,800
525210	Conference, Meeting & Training Expense	4,086	3,306	6,210	11,290	8,290
525230	Subscriptions, Dues, & Books	1,187	1,312	1,058	1,287	1,200
525240	Personal Mileage Reimbursement	15	0	100	100	100
525300	Utilities - Admin. Bldg.	14,001	7,518	15,600	16,267	15,000
<b>* Total Operating</b>		<b>215,440</b>	<b>81,210</b>	<b>229,361</b>	<b>299,416</b>	<b>295,394</b>
<b>** Total Personnel &amp; Operating</b>		<b>933,231</b>	<b>466,195</b>	<b>976,130</b>	<b>1,102,903</b>	<b>1,051,017</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	468	258	500	500	500
	All Other Equipment	7,294	2,646	3,847		
	(2) B&W Network Printers (F1) - Repl				2,872	2,872
<b>** Total Capital</b>		<b>7,762</b>	<b>2,904</b>	<b>4,347</b>	<b>3,372</b>	<b>3,372</b>
<b>*** Total Budget Appropriation</b>		<b>940,993</b>	<b>469,099</b>	<b>980,477</b>	<b>1,106,275</b>	<b>1,054,389</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	299,371	154,883	304,697	321,433	302,147	
510200	Overtime	344	202	0	0	0	
511112	FICA Cost	21,021	11,027	23,309	24,590	23,309	
511113	State Retirement	47,294	24,687	53,549	59,658	52,534	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	2,550	1,296	2,514	2,514	2,674	
<b>* Total Personnel</b>		<b>425,180</b>	<b>219,395</b>	<b>438,669</b>	<b>462,795</b>	<b>435,264</b>	<b>0</b>
<b>Operating Expenses</b>							
520702	Technical Currency & Support	31,610	33,124	34,682	36,318	35,502	
520710	Software Subscription	0	0	0	0	205	
521000	Office Supplies	970	689	1,200	1,500	1,200	
521100	Duplicating	2,187	1,485	2,500	7,400	2,500	
521200	Operating Supplies	676	386	1,206	1,206	1,200	
524000	Building Insurance	129	129	149	154	154	
524201	General Tort Liability Insurance	1,059	1,286	1,286	1,351	1,351	
525000	Telephone	1,688	843	1,708	1,708	1,700	
525021	Smart Phone Charges - 1	1,762	734	1,908	2,310	1,910	
525041	E-mail Service Charges - 7	871	376	903	903	903	
525100	Postage	1,099	688	1,400	1,600	1,400	
525210	Conference, Meeting & Training Expense	6,363	1,258	5,895	6,040	5,895	
525230	Subscriptions, Dues, & Books	193	0	765	765	765	
525240	Personal Mileage Reimbursement	0	0	150	150	150	
525250	Motor Pool Reimbursement	15	11	150	150	150	
525300	Utilities - Admin. Bldg.	6,814	3,759	7,000	7,625	7,200	
<b>* Total Operating</b>		<b>55,436</b>	<b>44,768</b>	<b>60,902</b>	<b>69,180</b>	<b>62,185</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>480,616</b>	<b>264,163</b>	<b>499,571</b>	<b>531,975</b>	<b>497,449</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	239	54	350	400	400	
540010	Minor Software	1,095	0	0	0	0	
	All Other Equipment	0	0	3,489			
	(7) Monitors (MI13)				4,340	4,340	
	(1) Docking Station - Repl.				203	0	
<b>** Total Capital</b>		<b>1,334</b>	<b>54</b>	<b>3,839</b>	<b>4,943</b>	<b>4,740</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>481,950</b>	<b>264,217</b>	<b>503,410</b>	<b>536,918</b>	<b>502,189</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2023-24**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 6	221,240	109,799	227,564	227,564	227,265	
510200	Overtime	607	0	0	0	0	
511112	FICA Cost	15,899	7,950	17,409	17,409	17,409	
511113	State Retirement	34,964	17,398	39,960	39,960	38,873	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	46,800	
511130	Workers Compensation	2,606	1,304	4,020	4,020	4,020	
<b>* Total Personnel</b>		<b>322,116</b>	<b>159,851</b>	<b>335,753</b>	<b>335,753</b>	<b>334,367</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	1,826	1,826	2,426	642	642	
520200	Contracted Services	5,290	3,175	11,660	12,686	12,686	
520233	Towing Service	0	0	150	150	150	
521000	Office Supplies	298	190	300	450	300	
521001	Print Shop Supplies	1,932	1,145	4,000	6,000	4,000	
521100	Duplicating	314	248	300	660	300	
521200	Operating Supplies	3,282	1,027	3,500	4,000	3,500	
522000	Building Repairs & Maintenance	252	371	250	1,000	250	
522100	Heavy Equipment Repairs & Maintenance	98	0	125	700	125	
522200	Small Equipment Repairs & Maintenance	209	0	250	300	250	
522300	Vehicle Repairs & Maintenance	1,023	987	1,500	2,000	1,500	
523200	Equipment Rental	2,829	11,462	21,905	23,600	23,600	
524000	Building Insurance	806	806	831	831	831	
524100	Vehicle Insurance - 4	1,845	2,460	2,460	2,460	2,460	
524201	General Tort Liability Insurance	1,104	1,159	1,159	1,159	1,159	
524202	Surety Bonds	0	0	0	65	65	
525000	Telephone	925	464	926	926	926	
525006	GPS Monitoring Charges	627	305	814	611	611	
525021	Smart Phone Charges	512	245	480	630	630	
525041	E-mail Service Charges - 4	624	269	650	645	645	
525100	Postage	46	26	100	100	100	
525101	Mail Permits	0	0	100	100	100	
525110	Other Parcel Delivery Service	21	0	100	100	100	
525250	Motor Pool Reimbursement	0	0	250	250	250	
525357	Utilities - Central Whse./Bldg. Maint.	10,955	4,217	9,500	9,600	11,000	
525400	Gas, Fuel, & Oil	3,702	2,140	5,130	6,780	5,130	
525600	Uniforms & Clothing	968	662	1,000	1,477	1,000	
528200	Duplicating Inventory Clearing	0	0	0	5,000	5,000	
528201	Parts/Oil Inventory Clearing	0	0	0	5,000	5,000	
528202	Outside Agency Inventory Clearing	0	1,223	0	5,000	5,000	
528203	Over the Counter Sales Clearing	0	0	0	5,000	5,000	
528204	Diesel Fuel Additive Inventory Clearing	0	0	0	5,000	5,000	
528299	Inventory Clearing Budget Control	0	0	-	(25,000)	(25,000)	
<b>* Total Operating</b>		<b>39,488</b>	<b>34,407</b>	<b>69,866</b>	<b>77,922</b>	<b>72,310</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>361,604</b>	<b>194,258</b>	<b>405,619</b>	<b>413,675</b>	<b>406,677</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**Position Upgrade**

Object Expenditure Code Classification	<b>Position Upgrade</b>		<b>BUDGET</b>		
	<b>FROM</b> Administrative Assistant III Band 107	<b>TO</b> Inventory Specialist Band 108	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	32,926	35,048	2,122	2,122	_____
511112 FICA Cost	2,519	2,681	162	162	_____
511113 State Retirement	6,111	6,505	394	394	_____
511120 Insurance Fund Contribution	42	42	0	0	_____
511130 Workers Compensation	122	1,819	1,697	1,697	_____
<b>* Total Personnel</b>	<b>41,720</b>	<b>46,095</b>	<b>4,375</b>	<b>4,375</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>4,375</b>	<b>4,375</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>4,375</b>	<b>4,375</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 8	338,638	183,267	420,489	462,417	436,271	
510200	Overtime	964	1,446	0	0	0	
510300	Part Time - 2 (1.25 - FTE)	35,927	17,488	32,197	34,203	30,991	
511112	FICA Cost	27,281	14,916	37,279	37,992	37,279	
511113	State Retirement	57,329	31,085	85,920	92,172	84,892	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	3,726	1,839	3,739	4,298	3,739	
511131	S.C. Unemployment	0	0	0	0	0	
511213	SCRS-Emplr. Port. (Retiree)	1,565	1,244	0	0	0	
	<b>* Total Personnel</b>	<b>527,830</b>	<b>282,485</b>	<b>642,024</b>	<b>693,482</b>	<b>655,572</b>	<b>0</b>
<b>Operating Expenses</b>							
520300	Professional Services	6,293	963	10,000	10,000	8,000	
520400	Advertising & Publicity	0	0	5,000	5,000	4,000	
520702	Technical Currency & Support	6,850	0	10,000	13,500	13,500	
520800	Outside Printing	1,016	1,016	1,500	2,000	1,500	
521000	Office Supplies	3,472	3,736	3,000	6,400	3,000	
521100	Duplicating	3,618	1,641	4,500	4,800	4,500	
521200	Operating Supplies	2,125	1,342	2,510	3,600	2,800	
521218	Recruitment Supplies	957	861	1,500	1,890	1,500	
522200	Small Equip Repairs & Maintenance	124	0	0	500	0	
524000	Building Insurance	268	268	268	268	268	
524201	General Tort Liability Insurance	632	667	667	821	821	
524202	Surety Bonds	0	0	0	91	91	
525000	Telephone	1,674	837	2,168	2,409	2,168	
525021	Smart Phone Charges - 2	1,175	245	1,320	1,320	1,320	
525041	E-mail Service Charges - 14	1,548	710	1,806	1,677	1,677	
525100	Postage	741	272	800	800	800	
525210	Conference, Meeting & Training Expense	3,017	2,811	19,000	19,825	19,000	
525221	Employee Training - Staff Development	9,976	0	20,000	26,200	25,000	
525230	Subscriptions, Dues, & Books	3,976	440	4,125	4,125	4,125	
525240	Personal Mileage Reimbursement	0	0	750	1,080	750	
525250	Motor Pool Reimbursement	0	193	350	350	350	
525300	Utilities - Admin. Bldg.	6,770	3,697	8,300	8,309	8,300	
527040	Outside Personnel (Temporary)		0	0	1,500	0	
525700	Employee Service Awards	74,337	8,037	65,709	72,563	72,563	
	<b>* Total Operating</b>	<b>128,569</b>	<b>27,736</b>	<b>163,273</b>	<b>189,028</b>	<b>176,033</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>656,399</b>	<b>310,221</b>	<b>805,297</b>	<b>882,510</b>	<b>831,605</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,593	74	1,000	2,000	1,000	
	Minor Software	0	499	3,914	5,586	5,172	
	All Other Equipment	6,783	4,570	11,056			
	(1) Metal Detector System/Wand				11,056	0	
	<b>** Total Capital</b>	<b>8,376</b>	<b>5,143</b>	<b>15,970</b>	<b>18,642</b>	<b>6,172</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>664,775</b>	<b>315,364</b>	<b>821,267</b>	<b>901,152</b>	<b>837,777</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Position Upgrade

				<i>BUDGET</i>		
		<u>FROM:</u>	<u>TO:</u>			
		(1) Chief HR	(1) Chief HR	2023-24	2023-24	2023-24
		Officer	Officer	Requested	Recommend	Approved
Object Expenditure	Code Classification	Band 218	Band 219			
<b>Personnel</b>						
510100	Salaries & Wages - 1			0	5,962	_____
511112	FICA Cost			0	456	_____
511113	State Retirement			0	1,082	_____
511120	Insurance Fund Contribution - 1			0	0	_____
511130	Workers Compensation			0	20	_____
<b>* Total Personnel</b>				<b>0</b>	<b>7,520</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>0</b>	<b>7,520</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>0</b>	<b>7,520</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 8	416,117	249,312	451,822	472,911	444,536	
511112	FICA Cost	30,595	18,477	36,548	36,178	36,178	
511113	State Retirement	65,733	40,241	84,156	87,772	82,772	
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	
511130	Workers Compensation	3,584	1,933	3,765	3,861	3,765	
<b>* Total Personnel</b>		<b>578,429</b>	<b>341,163</b>	<b>638,691</b>	<b>663,122</b>	<b>629,651</b>	<b>0</b>
<b>Operating Expenses</b>							
520300	Professional Services	180,324	0	3,000	1,000	1,000	
520702	Technical Currency & Support	31,305	25,638	33,572	36,330	31,115	
520703	Computer Hardware Maintenance	1,130	1,130	1,130	1,130	1,130	
520710	Software Subscription	0	0	0	0	5,215	
521000	Office Supplies	5,536	2,619	7,000	5,220	6,000	
521100	Duplicating	700	210	721	774	700	
524000	Building Insurance	276	276	293	302	302	
524015	Drone Insurance	1,184	6,984	1,500	1,500	1,500	
524201	General Tort Liability Insurance	1,092	1,713	1,713	1,799	1,799	
524202	Surety Bonds	0	0	0	50	50	
525000	Telephone	1,988	964	1,927	1,927	1,927	
525004	WAN Service Charges	456	190	480	480	480	
525021	Smart Phone Charges - 1	709	295	1,416	1,416	1,416	
525041	E-mail Service Charges - 8	978	430	1,032	1,032	1,032	
525100	Postage	179	97	700	700	700	
525110	Other Parcel Delivery Service	19	0	100	100	100	
525210	Conference, Meeting & Training Expense	8,200	3,066	16,352	20,737	16,352	
525230	Subscriptions, Dues, & Books	1,731	619	3,577	4,123	3,577	
525240	Personal Mileage Reimbursement	161	0	685	685	685	
525250	Motor Pool Reimbursement	758	69	2,300	2,620	2,300	
525300	Utilities - Admin. Bldg.	7,089	3,759	8,300	8,300	7,800	
<b>* Total Operating</b>		<b>243,815</b>	<b>48,059</b>	<b>85,798</b>	<b>90,225</b>	<b>85,180</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>822,244</b>	<b>389,222</b>	<b>724,489</b>	<b>753,347</b>	<b>714,831</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	721	229	1,800	3,150	1,800	
540010	Minor Software	0	0	35	35	35	
	All Other Equipment	217,212	30,979	255,304			
	(1) Front Counter TV - Repl				1,018	0	
	(1) Monitor (MI12A) - Repl				350	350	
	(1) Statewide Aerial Imagery				5,997	5,997	
	(1) Pictometry Project, including Reveal 250				209,516	209,516	
<b>** Total Capital</b>		<b>217,933</b>	<b>31,208</b>	<b>257,139</b>	<b>220,066</b>	<b>217,698</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,040,177</b>	<b>420,430</b>	<b>981,628</b>	<b>973,413</b>	<b>932,529</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 31	1,345,894	667,333	1,423,077	1,423,077	1,407,301	
511112 FICA Cost	95,438	48,026	108,865	108,866	108,865	
511113 State Retirement	211,492	105,798	249,892	264,124	249,892	
511120 Insurance Fund Contribution - 31	241,800	120,900	241,800	249,600	241,800	
511130 Workers Compensation	27,976	13,805	29,610	39,135	29,610	
<b>* Total Personnel</b>	<b>1,922,600</b>	<b>955,862</b>	<b>2,053,244</b>	<b>2,084,802</b>	<b>2,037,468</b>	<b>0</b>
<b>Operating Expenses</b>						
520103 Landscaping & Ground Maintenance	15,050	16,849	29,950	35,085	29,950	
520233 Towing Service	0	0	250	250	250	
520235 Derelict Mobile Home Removal	0	0	10,000	25,000	10,000	
520300 Professional Service	2,588	0	186,265	220,000	186,265	
520400 Advertising & Publicity	620	436	1,650	1,790	1,650	
520500 Legal Services	525	0	0	0	0	
520702 Technical Currency & Support	13,934	16,553	21,678	102,714	16,188	
520703 Computer Hardware Maintenance	490	0	1,000	1,000	0	
520710 Software Subscription	0	0	0	0	10,522	
521000 Office Supplies	4,729	2,418	18,735	19,484	15,000	
521100 Duplicating	3,597	1,406	5,200	8,000	5,200	
521200 Operating Supplies	2,109	0	5,280	5,280	5,200	
522200 Small Equipment Repairs & Maintenance	0	0	275	275	275	
522300 Vehicle Repairs & Maintenance	5,427	3,307	7,150	9,900	7,150	
522301 Vehicle Repairs-Insurance/Other	0	0	0	0	0	
524000 Building Insurance	1,105	1,095	1,139	1,128	1,128	
524100 Vehicle Insurance - 14	10,192	8,610	8,610	8,610	8,610	
524101 Comprehensive/Collision Insurance	2,166	2,166	2,275	2,275	2,275	
524201 General Tort Liability Insurance	3,786	3,976	3,976	4,175	4,175	
524202 Surety Bonds	0	0	0	195	195	
525000 Telephone	8,183	4,261	5,625	5,625	8,200	
525004 WAN Service Charges	1,226	318	1,284	1,284	1,284	
525006 GPS Monitoring Charges	2,848	1,424	2,848	2,848	2,848	
525021 Smart Phone Charges - 19	11,228	4,555	12,876	12,876	12,876	
525041 E-mail Service Charges - 34	4,343	1,774	4,451	4,451	4,451	
525100 Postage	2,466	495	5,404	3,750	3,750	
525110 Other Parcel Delivery Service	0	0	150	150	150	
525210 Conference, Meeting & Training Expense	5,433	2,261	9,500	16,520	9,500	
525230 Subscriptions, Dues, & Books	3,292	1,173	3,475	3,785	3,475	
525240 Personal Mileage Reimbursement	0	0	293	328	300	
525250 Motor Pool Reimbursement	248	347	4,388	4,913	4,200	
525300 Utilities - Admin. Bldg.	33,719	18,796	35,000	35,000	35,000	
525400 Gas, Fuel, & Oil	29,320	13,030	45,982	57,801	40,000	
525600 Uniforms & Clothing	1,085	1,138	2,310	4,560	2,500	
526500 License & Permits	100	964	4,810	1,290	1,290	
538000 Claims & Judgements (Litigation)	250	0	0	0	0	
<b>* Total Operating</b>	<b>170,059</b>	<b>107,352</b>	<b>441,829</b>	<b>600,342</b>	<b>433,857</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,092,659</b>	<b>1,063,214</b>	<b>2,495,073</b>	<b>2,685,144</b>	<b>2,471,325</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2018-19 Expenditure	2021-22 Expend. (Dec)	2021-22 Amended (Dec)	<b>BUDGET</b>	
					2022-23 Requested	2022-23 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,373	604	3,020	2,325	2,325
540010	Minor Software	0	0	468	0	0
	All Other Equipment	13,572	3,765	321,206		
	(7) Computer (F1A) - Repl.				10,360	10,360
	(1) Rugged Laptop/Docking Station (F5) - Repl.				2,870	2,870
	(1) Printer (F1) w/Additional Tray - Repl.				1,722	1,722
	(1) Roll Scanner 42" - Repl.				19,152	19,152
	(1) 65" Aquos Board - Repl.				9,665	9,665
	(5) Monitors 24"				1,270	1,155
	(1) Vehicle (SUV) - Repl.				31,000	31,000
	<b>** Total Capital</b>	<b>14,945</b>	<b>4,369</b>	<b>324,694</b>	<b>78,364</b>	<b>78,249</b>
	<b>Match Transfers:</b>					
812400	Urban Entitlement Community Development	49,378	49,378	49,378	50,000	50,000
812401	Home Investment Partnership Program	39,000	39,000	39,000	50,000	50,000
	<b>** Total Transfers</b>	<b>88,378</b>	<b>88,378</b>	<b>88,378</b>	<b>100,000</b>	<b>100,000</b>
	<b>*** Total Budget Appropriation</b>	<b>2,195,982</b>	<b>1,155,961</b>	<b>2,908,145</b>	<b>2,863,508</b>	<b>2,649,574</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Position Upgrade (Per. HR)

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	(2) Building Inspectors Band 110	(2) Combination Commercial Building Inspectors Band 113	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 2	(79,956)	98,800	18,844	18,844	
511112 FICA Cost	(6,117)	7,559	1,442	1,442	
511113 State Retirement	(14,840)	18,338	3,498	3,498	
511120 Insurance Fund Contribution - 2	(15,600)	15,600	0	0	
511130 Workers Compensation	(2,199)	2,717	518	518	
<b>* Total Personnel</b>	<b>(118,712)</b>	<b>143,014</b>	<b>24,302</b>	<b>24,302</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>24,302</b>	<b>24,302</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>24,302</b>	<b>24,302</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	471,123	259,273	577,743	577,743	547,338	
511112	FICA Cost	33,558	18,775	44,197	47,578	44,197	
511113	State Retirement	74,934	41,494	101,452	120,281	101,452	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	93,600	85,800	
511130	Workers Compensation	12,611	6,616	15,891	16,328	15,891	
	<b>* Total Personnel</b>	<b>678,026</b>	<b>369,058</b>	<b>825,083</b>	<b>855,530</b>	<b>794,678</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	0	121	1,000	2,000	2,000	
520300	Professional Service	128,561	0	197,565	211,000	0	
520400	Advertising & Publicity	0	0	200	200	200	
520702	Technical Currency & Support	1,738	2,773	2,800	3,050	3,050	
521000	Office Supplies	1,119	509	2,300	2,000	2,000	
521100	Duplicating	273	64	300	500	300	
521200	Operating Supplies	718	170	4,000	4,000	3,500	
521215	Air Quality Supplies	0	0	2,000	2,000	1,500	
522300	Vehicle Repairs & Maintenance	853	880	4,750	5,000	4,500	
524000	Building Insurance	525	525	541	1,173	1,173	
524100	Vehicle Insurance - 5	1,166	615	3,075	3,075	3,075	
524101	Comprehensive Insurance - 4	0	0	0	2,389	2,389	
524201	General Tort Liability Insurance	2,119	0	2,225	4,175	4,175	
524202	Surety Bonds	0	0	0	69	69	
525000	Telephone	1,676	923	1,848	1,680	1,848	
525004	WAN Services	355	190	2,400	2,400	2,000	
525006	GPS Monitoring Charges - 5	788	523	1,020	1,020	1,020	
525021	Smart Phone Charges - 6	3,542	2,519	4,560	4,128	4,128	
525041	E-mail Service Charges - 11	914	527	1,452	1,419	1,419	
525100	Postage	277	167	1,000	1,000	750	
525210	Conference, Meeting & Training Expense	6,078	2,326	5,675	6,550	6,550	
525230	Subscriptions, Dues, & Books	2,175	1,929	2,775	2,870	2,775	
525240	Personal Mileage Reimbursement	312	0	88	88	100	
525250	Motor Pool Reimbursement	287	186	1,170	1,310	1,170	
525300	Utilities - Admin. Bldg.	1,884	1,253	2,310	2,310	2,310	
525400	Gas, Fuel, & Oil	4,812	7,030	11,884	14,880	11,884	
525600	Uniforms & Clothing	530	818	1,500	2,000	1,500	
526000	Program Recipient Incentives	649	0	0	0	0	
526500	License & Permits	0	0	2,000	2,000	2,000	
	<b>* Total Operating</b>	<b>161,351</b>	<b>24,048</b>	<b>260,438</b>	<b>284,286</b>	<b>67,385</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>839,377</b>	<b>393,106</b>	<b>1,085,521</b>	<b>1,139,816</b>	<b>862,063</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,887	0	500	1,850	1,000	
	All Other Equipment	153,471	7,340	34,865			
	(1) Printer (F4) - Repl.				889	775	
	(1) Printer (WiFi printing)				200	0	
	<b>** Total Capital</b>	<b>155,358</b>	<b>7,340</b>	<b>35,365</b>	<b>2,939</b>	<b>1,775</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>994,735</b>	<b>400,446</b>	<b>1,120,886</b>	<b>1,142,755</b>	<b>863,838</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

Position Upgrade

Object Expenditure Code Classification	<b>DELETE:</b>		<b>ADD:</b>		<i>BUDGET</i>		
	(1) Engineering Associate II Band 112	(1) Engineering Associate III Band 114	2023-24 Requested	2023-24 Recommend	2023-24 Approved		
<b>Personnel</b>							
510100 Salaries & Wages - 1	(45,948)	53,186	7,238	7,238			
511112 FICA Cost	(3,516)	4,069	553	533			
511113 State Retirement	(8,528)	9,872	1,344	1,344			
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0	0			
511130 Workers Compensation	(1,264)	1,463	199	199			
<b>* Total Personnel</b>	<b>(67,056)</b>	<b>76,390</b>	<b>9,334</b>	<b>9,314</b>			<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>			<b>0</b>	<b>0</b>			<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>9,334</b>	<b>9,314</b>			<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>			<b>0</b>	<b>0</b>			<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>9,334</b>	<b>9,314</b>			<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

NEW PROGRAM

Fund: 1000  
Division: General Administration  
Organization: 101611 - Land Development

New Position

		<i>BUDGET</i>		
		<b>(1) Deputy Engineering &amp; Stormwater Manager Band 212</b>		
Object Expenditure Code	Classification	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	56,756	56,756	_____
511112	FICA Cost	4,342	4,342	_____
511113	State Retirement	10,534	10,534	_____
511120	Insurance Fund Contribution - 1	7,800	7,800	_____
511130	Workers Compensation	1,561	1,561	_____
<b>* Total Personnel</b>		<b>80,993</b>	<b>80,993</b>	<b>0</b>
<b>Operating Expenses</b>				
521000	Office Supplies	250	250	_____
521200	Operating Supplies	250	250	_____
524202	Surety Bonds	7	7	_____
525000	Telephone	241	241	_____
525021	Smart Phone Charges	1,176	1,176	_____
525041	E-mail Service Charges	129	129	_____
525042	SharePoint Service Charges	91	91	_____
525210	Conference, Meeting, & Training Expense	1,000	1,000	_____
525230	Subscription, Dues, & Books	290	290	_____
525600	Uniforms & Clothing	440	440	_____
<b>* Total Operating</b>		<b>3,874</b>	<b>3,874</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>84,867</b>	<b>84,867</b>	<b>0</b>
<b>Capital</b>				
540000	Small Tools & Minor Equipment	6,000	6,000	_____
540010	Minor Software	978	978	_____
	(1) All-in-One Computer (F1A)	1,279	1,279	_____
	(1) 27" Monitor	292	292	_____
	(1) Tablet w/ Accessories	1,510	1,510	_____
<b>** Total Capital</b>		<b>10,059</b>	<b>10,059</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>94,926</b>	<b>94,926</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries Wages - 12.8	525,186	264,378	530,655	530,655	534,548	
510200 Overtime	4,833	2,302	5,000	5,000	5,000	
511112 FICA Cost	37,622	19,195	40,978	40,596	40,978	
511113 State Retirement	83,420	42,338	94,061	98,490	94,061	
511120 Insurance Fund Contribution - 12.8	99,840	49,920	99,840	99,840	99,840	
511130 Workers Compensation	2,448	1,236	2,463	2,463	2,463	
<b>* Total Personnel</b>	<b>753,349</b>	<b>379,369</b>	<b>772,997</b>	<b>777,044</b>	<b>776,890</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	64,040	44,270	65,000	96,525	80,000	
520700 Technical Support	0	0	34,316	0	0	
520702 Technical Currency & Support	9,267	9,545	139,031	10,308	10,308	
521000 Office Supplies	6,377	5,869	7,000	7,600	7,000	
521100 Duplicating	485	134	700	970	700	
522200 Small Equipment Repairs & Maintenance	487	56	1,000	1,000	750	
524000 Building Insurance	523	523	566	539	539	
524001 Burglary Insurance	275	300	310	310	310	
524002 Crime Insurance	0	0	289	289	289	
524201 General Tort Liability Insurance	1,322	1,457	1,457	1,530	1,530	
524202 Surety Bonds	0	0	733	733	733	
525000 Telephone	3,731	1,866	4,650	4,650	4,650	
525004 WAN Service Charges	0	0	0	0	0	
525041 E-mail Service Charges - 14	1,903	753	1,806	1,806	1,806	
525100 Postage	237,792	181,580	215,000	300,000	280,000	
525210 Conference, Meeting & Training Expense	2,189	2,196	3,400	5,050	4,240	
525230 Subscriptions, Dues, & Books	944	1,014	1,089	1,089	1,089	
525300 Utilities - Admin. Bldg.	13,917	7,518	16,800	17,640	16,800	
<b>* Total Operating</b>	<b>343,252</b>	<b>257,081</b>	<b>493,147</b>	<b>450,039</b>	<b>410,744</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,096,601</b>	<b>636,450</b>	<b>1,266,144</b>	<b>1,227,083</b>	<b>1,187,634</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	396	91	4,200	1,000	1,000	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	12,144	1,377	9,728			
(4) Computer (F1A) - Repl.				5,920	5,920	
(1) Printers (F2) - Repl.				1,436	1,474	
<b>** Total Capital</b>	<b>12,540</b>	<b>1,468</b>	<b>13,928</b>	<b>8,356</b>	<b>8,394</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,109,141</b>	<b>637,918</b>	<b>1,280,072</b>	<b>1,235,439</b>	<b>1,196,028</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	600,617	295,790	611,907	611,907	605,698	
510200 Overtime	0	15	0	0	0	
511112 FICA Cost	42,746	21,309	46,988	46,988	46,988	
511113 State Retirement	94,736	45,589	107,880	107,880	107,880	
511120 Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000	117,000	
511130 Workers Compensation	3,264	1,629	3,299	3,299	3,400	
<b>* Total Personnel</b>	<b>858,363</b>	<b>422,832</b>	<b>887,074</b>	<b>887,074</b>	<b>880,966</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	28,789	17,766	54,075	57,620	57,620	
520212 Watercraft Valuation Services	10,377	4,723	15,750	16,610	15,750	
520700 Technical Services	0	0	53,982	16,000	16,000	
520702 Technical Currency & Support	4,231	4,358	124,455	117,692	40,594	
521000 Office Supplies	3,390	1,341	4,060	5,800	4,060	
521100 Duplicating	12,257	5,238	13,000	14,125	13,000	
521216 Tax Forms & Supplies	5,705	2,332	6,000	7,220	6,000	
522200 Small Equip Repairs	146	0	0	0	0	
524000 Building Insurance	470	470	484	484	484	
524201 General Tort Liability Insurance	1,444	1,516	1,516	1,516	1,516	
524202 Surety Bonds - 15	0	0	0	0	0	
525000 Telephone	8,608	4,279	10,140	10,140	9,500	
525021 Smartphone Services - 2	1,240	489	1,440	1,440	1,440	
525041 E-mail Service Charges - 16	2,107	925	2,064	2,064	2,064	
525100 Postage	1,476	601	3,600	3,720	2,800	
525210 Conference, Meeting & Training Expense	1,807	150	3,400	3,475	3,400	
525230 Subscriptions, Dues, & Books	13,219	2,690	5,150	5,075	5,075	
525240 Personal Mileage Reimbursement	0	0	87	99	100	
525250 Motor Pool Reimbursement	0	0	290	330	290	
525300 Utilities - Admin. Bldg.	13,650	7,518	16,000	16,000	15,500	
<b>* Total Operating</b>	<b>108,916</b>	<b>54,396</b>	<b>315,493</b>	<b>279,410</b>	<b>195,193</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>967,279</b>	<b>477,228</b>	<b>1,202,567</b>	<b>1,166,484</b>	<b>1,076,159</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,682	0	478	1,200	1,000	
540010 Minor Software	474	0	0	700	0	
All Other Equipment	2,032	3,489	38,872			
<b>** Total Capital</b>	<b>4,188</b>	<b>3,489</b>	<b>39,350</b>	<b>1,900</b>	<b>1,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>971,467</b>	<b>480,717</b>	<b>1,241,917</b>	<b>1,168,384</b>	<b>1,077,159</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 32	1,400,577	683,739	1,438,113	1,553,162	1,446,053	
510200	Overtime	33	0	0	500	0	
510300	Part Time - 1 (0.75 - FTE)	22,103	7,655	21,945	23,700	21,762	
511112	FICA Cost	101,453	50,289	111,857	120,414	111,857	
511113	State Retirement	217,052	106,688	256,716	304,362	256,716	
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	257,400	249,600	
511130	Workers Compensation	23,830	11,845	25,480	25,480	25,480	
511213	State Retirement - Retiree	6,836	2,667	0	2,880	0	
<b>* Total Personnel</b>		<b>2,021,484</b>	<b>987,683</b>	<b>2,103,711</b>	<b>2,287,898</b>	<b>2,111,468</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	20,114	3,944	26,224	24,511	24,511	
520702	Technical Currency & Support	3,600	3,600	3,900	4,260	4,260	
520703	Computer Hardware Maintenance	0	0	750	750	750	
520710	Software Subscription	0	0	0	0	270	
521000	Office Supplies	5,082	2,250	5,500	6,500	5,500	
521100	Duplicating	4,159	1,163	5,000	5,000	5,000	
521200	Operating Supplies	5,333	3,268	6,500	8,400	6,500	
522200	Small Equipment Repairs & Maintenance	158	0	0	300	150	
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	1,140	1,140	
524201	General Tort Liability Insurance	3,389	3,759	3,759	3,950	3,950	
524202	Surety Bonds	0	0	0	330	330	
525000	Telephone	15,880	7,760	18,000	16,800	16,800	
525021	Smart Phone Charges - 1	587	245	720	720	720	
525041	E-mail Service Charges - 33	4,322	1,688	4,386	4,257	4,257	
525100	Postage	7,930	2,913	12,760	12,600	10,000	
525210	Conference, Meeting & Training Expense	9,135	1,747	24,275	24,664	24,275	
525230	Subscriptions, Dues, & Books	13,643	7,495	15,819	17,029	15,819	
525240	Personal Mileage Reimbursement	0	0	250	500	250	
525250	Motor Pool Reimbursement	17,592	7,332	20,000	27,500	20,000	
525300	Utilities - Admin. Bldg.	28,175	15,037	35,000	37,800	32,000	
526400	Appraiser Licensing Fees	4,830	0	0	6,300	6,300	
<b>* Total Operating</b>		<b>204,243</b>	<b>92,895</b>	<b>243,190</b>	<b>262,551</b>	<b>242,022</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,225,727</b>	<b>1,080,578</b>	<b>2,346,901</b>	<b>2,550,449</b>	<b>2,353,490</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	57	0	500	1,822	500	
540010	Minor Software	0	0	270	270	0	
	All Other Equipment	79,562	14,930	205,528			
	(25) Computers (F1A) - Repl.				37,000	37,000	
	(1) Printer (M555dn) - Repl.				975	0	
	(3) Monitors (MI11)				700	693	
<b>** Total Capital</b>		<b>79,619</b>	<b>14,930</b>	<b>206,298</b>	<b>40,767</b>	<b>38,193</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>2,305,346</b>	<b>1,095,508</b>	<b>2,553,199</b>	<b>2,591,216</b>	<b>2,391,683</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget  
Fiscal Year - 2023-24

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

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	<u>FROM:</u> (2) <b>Cartographers Band 108</b>	<u>TO:</u> (2) <b>GIS Mapping Tech Band 111</b>	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 2	(70,096)	85,654	15,558	15,558	_____
511112 FICA Cost	(5,362)	6,552	1,190	1,190	_____
511113 State Retirement	(13,010)	15,898	2,888	2,888	_____
511120 Insurance Fund Contribution - 2	(15,600)	15,600	0	0	_____
511130 Workers Compensation	(218)	266	48	48	_____
<b>* Total Personnel</b>	<b>(104,286)</b>	<b>123,970</b>	<b>19,684</b>	<b>19,684</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>19,684</b>	<b>19,684</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>19,684</b>	<b>19,684</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	<u>FROM:</u> (1) GIS Analyst Band 111	<u>TO:</u> (1) GIS Analyst Band 114	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	(42,827)	53,186	10,359	10,359	_____
511112 FICA Cost	(3,276)	4,069	793	793	_____
511113 State Retirement	(7,949)	9,871	1,922	1,922	_____
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0	0	_____
511130 Workers Compensation	(133)	165	32	32	_____
<b>* Total Personnel</b>	<b>(61,985)</b>	<b>75,091</b>	<b>13,106</b>	<b>13,106</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>13,106</b>	<b>13,106</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>13,106</b>	<b>13,106</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	<u>FROM:</u> (1) Admin Asst I Band 105	<u>TO:</u> (1) Admin Asst II Band 106	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	(29,016)	30,909	1,893	1,893	_____
511112 FICA Cost	(2,220)	2,365	145	145	_____
511113 State Retirement	(5,385)	5,737	352	352	_____
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0	0	_____
511130 Workers Compensation	(133)	165	32	32	_____
<b>* Total Personnel</b>	<b>(44,554)</b>	<b>46,976</b>	<b>2,422</b>	<b>2,422</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>2,422</b>	<b>2,422</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>2,422</b>	<b>2,422</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		<i>BUDGET</i>		
	<u>FROM:</u> (1) Admin Asst II Band 106	<u>TO:</u> (1) Admin Asst III Band 107	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	(30,909)	32,926	2,017	2,017	_____
511112 FICA Cost	(2,365)	2,519	154	154	_____
511113 State Retirement	(5,736)	6,111	375	375	_____
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0	0	_____
511130 Workers Compensation	(133)	165	32	32	_____
<b>* Total Personnel</b>	<b>(46,943)</b>	<b>49,521</b>	<b>2,578</b>	<b>2,578</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>2,578</b>	<b>2,578</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>2,578</b>	<b>2,578</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		BUDGET		
	<u>FROM:</u> (1) Sr. Admin Asst Band 108	<u>TO:</u> (1) Office Manager Band 112	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	(35,048)	45,947	10,899	10,899	_____
511112 FICA Cost	(2,681)	3,515	834	834	_____
511113 State Retirement	(6,505)	8,528	2,023	2,023	_____
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0	0	_____
511130 Workers Compensation	(133)	165	32	32	_____
<b>* Total Personnel</b>	<b>(52,167)</b>	<b>65,955</b>	<b>13,788</b>	<b>13,788</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>13,788</b>	<b>13,788</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>13,788</b>	<b>13,788</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	338,721	172,261	369,248	378,905	370,008	
510101 State Supplement	1,243	644	1,237	1,237	1,231	
510200 Overtime	3,250	2,388	0	0	0	
510300 Part Time - 1 (.5-FT)	0	0	14,373	14,373	14,373	
511112 FICA Cost	24,346	12,363	29,442	29,442	29,442	
511113 State Retirement	53,690	27,891	67,581	67,581	66,465	
511120 Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	70,200	
511130 Workers Compensation	3,089	1,562	3,192	3,192	3,192	
<b>* Total Personnel</b>	<b>494,539</b>	<b>252,209</b>	<b>555,273</b>	<b>564,930</b>	<b>554,911</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Service	13,021	1,963	10,240	10,240	10,240	
520702 Technical Currency & Support	54,000	22,500	54,000	54,000	0	
520710 Software Subscription	0	0	0	0	54,000	
521000 Office Supplies	2,045	866	3,835	2,500	2,500	
521100 Duplicating	2,035	385	2,807	1,900	1,900	
521200 Operating Supplies	838	415	1,459	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	1,069	1,069	1,069	1,069	
524202 Surety Bonds	0	0	0	0	90	
525000 Telephone	2,416	1,066	2,820	2,506	2,506	
525021 Smart Phone Charges - 2	1,295	539	1,416	1,416	1,416	
525041 E-mail Service Charges - 9	1,086	430	1,236	1,113	1,113	
525100 Postage	1,735	427	1,250	1,250	1,250	
525210 Conference, Meeting & Training Expense	4,867	538	8,078	4,960	4,960	
525230 Subscriptions, Dues, & Books	200	125	225	250	250	
525300 Utilities - Admin. Bldg.	22,973	12,531	25,000	25,000	25,000	
537699 Cost of Copy Sale	0	18	0	0	0	
<b>* Total Operating</b>	<b>153,284</b>	<b>66,111</b>	<b>159,196</b>	<b>152,965</b>	<b>153,055</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>647,823</b>	<b>318,320</b>	<b>714,469</b>	<b>717,895</b>	<b>707,966</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	278	704	1,189	699	650	
All Other Equipment	28,553	9,701	178,757			
5AK490 Record Preservation				56,273	56,273	
(1) Laptop (F3) w/Docking Station (MI2) - Repl.				1,708	1,708	
(1) Scanner (T1)				1,616	1,616	
<b>** Total Capital</b>	<b>28,831</b>	<b>10,405</b>	<b>179,946</b>	<b>60,296</b>	<b>60,247</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>676,654</b>	<b>328,725</b>	<b>894,415</b>	<b>778,191</b>	<b>768,213</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Object Expenditure Code Classification	<u>DELETE</u>	<u>DELETE</u>	<u>ADD</u>	<i>BUDGET</i>		
	Administration Assistant II (FT) Band 106	Administration Assistant I (PT) Band 105	Document Processing Clerk III Band 108	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages	(30,908)	0	35,048	4,140	4,140	_____
510300 Part Time	0	(14,508)	0	(14,508)	(14,373)	_____
511112 FICA Cost	(2,364)	(1,110)	2,681	(793)	(793)	_____
511113 State Retirement	(5,563)	(2,693)	6,308	(1,948)	(1,948)	_____
511120 Insurance Fund Contribution	(7,800)	0	7,800	0	0	_____
511130 Workers Compensation	(79)	(45)	79	(45)	(45)	_____
<b>* Total Personnel</b>	<b>(46,714)</b>	<b>(18,356)</b>	<b>51,916</b>	<b>(13,154)</b>	<b>(13,019)</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>(13,154)</b>	<b>(13,019)</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>(13,154)</b>	<b>(13,019)</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2023-24**

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

Object Expenditure Code	Classification	<b>BUDGET</b>				
		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 16	694,372	323,193	944,399	944,399	881,597
510200	Overtime	1,275	733	0	0	0
510300	Part Time - 4 (2.0 - FTE)	64,307	30,554	76,606	76,606	77,376
511112	FICA Cost	55,280	26,045	78,107	78,107	77,666
511113	State Retirement	119,045	55,293	179,289	189,499	173,430
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	124,800
511130	Workers Compensation	5,204	2,137	7,601	7,601	6,200
	<b>* Total Personnel</b>	<b>1,064,283</b>	<b>500,355</b>	<b>1,410,802</b>	<b>1,421,012</b>	<b>1,341,069</b>
<b>Operating Expenses</b>						
520221	Web Site Services	950	950	6,450	10,159	10,159
520311	CIO Consulting Services	129,385	67,125	139,920	151,580	151,580
520700	Technical Services	109,250	41,581	190,161	238,472	180,793
520702	Technical Currency & Support	236,842	220,268	315,244	322,878	200,451
520703	Computer Hardware Maintenance	261,223	193,511	387,017	437,658	437,658
520710	Software Subscription	0	0	0	0	122,427
521000	Office Supplies	1,408	668	3,200	419	419
521100	Duplicating	766	226	1,284	1,580	1,300
521200	Operating Supplies	1,956	624	5,280	7,233	5,280
522200	Small Equipment Repairs & Maintenance	3,569	0	0	1,200	0
524000	Building Insurance	1,850	1,850	1,906	1,963	1,963
524201	General Tort Liability Insurance	1,481	1,556	1,556	1,634	1,634
524202	Surety Bonds	0	0	0	180	180
524900	Data Processing Equip. Insurance	7,482	7,482	7,482	7,482	7,482
525000	Telephone	4,535	2,267	4,530	4,530	4,530
525003	T-1 Line Service Charges	14,071	990	19,595	19,595	19,595
525004	WAN Service Charges	65,949	72,843	100,928	129,730	129,730
525008	Fax Service Charges	6,420	2,194	6,420	7,173	7,173
525021	Smart Phone Charges - 9	4,799	2,225	6,600	9,145	9,145
525040	Internet Service Charges - Cty. Wide	16,550	6,928	24,780	37,560	37,560
525041	E-mail Service Charges - 29	3,386	1,387	3,741	3,741	3,741
525100	Postage	3	0	66	72	72
525110	Other Parcel Delivery Service	0	0	44	48	48
525210	Conference, Meeting & Training Expense	483	9,798	12,000	16,820	12,000
525230	Subscriptions, Dues, & Books	4,765	4,353	6,300	5,579	5,579
525240	Personal Mileage Reimbursement	923	618	6,636	5,895	5,895
525250	Motor Pool Reimbursement	922	216	928	852	852
525300	Utilities - Admin. Bldg.	22,832	12,531	25,500	25,500	25,000
525319	Utilities - 911 Communication Cntr/EOC	36,357	11,258	38,000	38,000	38,000
	<b>* Total Operating</b>	<b>938,157</b>	<b>663,449</b>	<b>1,315,568</b>	<b>1,486,678</b>	<b>1,420,246</b>
	<b>** Total Personnel &amp; Operating</b>	<b>2,002,440</b>	<b>1,163,804</b>	<b>2,726,370</b>	<b>2,907,690</b>	<b>2,761,315</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	890	573	4,803	8,620	8,620	
540010	Minor Software	1,650	832	2,274	3,276	0	
	All Other Equipment	610,653	235,784	1,377,973			
EI	Admin Building Camera System				62,238	0	
MC	(1) Firewall - Repl.				108,109	108,109	
TI	Animal Service Fiber to X-Ray & Dog Pound				8,858	8,858	
EI	Copier Card Reader - County Wide				20,830	0	
EI	Cyber Insurance				100,000	0	
EI	Firewall Reporting				21,190	0	
TI	Landfill Fiber to Metal Office Building				6,420	6,420	
MC	(3) Laptops (F3) - Repl.				4,395	4,395	
TI	Public Works Fiber to Inspecting & Transportation Building				7,780	7,780	
TI	(1) SAN C5k Switch - Repl.				15,711	15,711	
TI	Admin Data Center Security Camera				6,060	6,060	
MC	(1) Static Switch Dual Power				7,672	7,672	
MC	(1) Laptop (F5) - Repl.				2,627	2,627	
EI	Voice Over IP Phone System - County Wide				56,350	0	
MC	(1) BPR Redundant Core (PDC) - Repl.				196,258	196,258	
MC	(1) Wireless Access Point - Repl.				18,255	18,255	
TI	(1) 10g SPF Uplink				1,980	1,980	
EI	Admin Data Center Raised Floor - Repl.				24,000	0	
EI	(1) Admin Switch Upgrade to 10g				327,310	0	
TI	Backup Cloud Storage				60,570	60,570	
EI	(1) Azure SAAS & DLP				96,360	0	
MC	(1) Backup Server - Repl.				9,527	9,527	
MC	(1) BPR ESX1 Server Network Connection 10g				26,718	26,718	
TI	Electronic Signature Package				25,600	25,600	
TI	Coroner's Office Fiber to Admin Building				58,087	58,087	
MC	Upgrade DR Software - Repl.				7,450	7,450	
TI	(1) EMS Headquarter Switch				24,279	24,279	
MC	Firewall Logs Storage Retention				35,310	35,310	
TI	Internet Web Filtering & Packet Shaping - Repl.				157,468	157,468	
EI	(1) MS Azure Cloud Data Center				278,667	0	
EI	(1) On Premise Security Scanning				4,001	0	
EI	Data Center Prox Card Reader				6,998	0	
MC	(1) Vsphere Upgrade - Repl.				3,850	3,850	
TI	Sync Fusion Software for Online Applications				5,072	5,072	
MC	(29) UPS Switchs - Repl.				8,254	8,254	
	<b>** Total Capital</b>	<b>613,193</b>	<b>237,189</b>	<b>1,385,050</b>	<b>1,816,150</b>	<b>814,930</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>2,615,633</b>	<b>1,400,993</b>	<b>4,111,420</b>	<b>4,723,840</b>	<b>3,576,245</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	71,865	44,447	104,634	112,492	105,418	
511112 FICA Cost	5,140	3,251	8,004	8,176	8,004	
511113 State Retirement	10,970	7,214	18,374	18,629	16,566	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	23,400	
511130 Workers Compensation	223	285	2,878	3,094	1,000	
<b>* Total Personnel</b>	<b>111,598</b>	<b>66,897</b>	<b>157,290</b>	<b>165,791</b>	<b>154,388</b>	<b>0</b>
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	3,685	4,675	4,676	5,571	5,571	
520248 Alarm Monitoring and Maintenance	378	378	378	378	378	
520702 Technical Currency & Support	600	600	630	630	630	
521000 Office Supplies	170	267	683	800	700	
521100 Duplicating	198	20	500	600	500	
521200 Operating Supplies	0	0	745	936	745	
524000 Building Insurance	1,350	1,350	1,391	1,391	1,391	
524201 General Tort Liability Insurance	908	954	954	954	954	
524202 Surety Bonds	0	0	0	30	30	
525000 Telephone	482	241	760	760	760	
525041 E-mail Service Charges - 2	172	54	258	258	258	
525100 Postage	1	1	85	102	102	
525210 Conference, Meeting & Training Expense	0	796	2,224	2,550	2,500	
525230 Subscriptions, Dues, & Books	150	0	500	275	275	
525250 Motor Pool Reimbursement	331	392	1,120	1,300	1,100	
525301 Utilities - Courthouse	11,437	7,163	13,750	13,750	13,750	
525385 Utilities - Auxiliary Admin. Bldg.	10,567	6,150	11,720	11,720	11,700	
525400 Gas, Fuel, & Oil	0	25	0	0	0	
<b>* Total Operating</b>	<b>30,429</b>	<b>23,066</b>	<b>40,374</b>	<b>42,005</b>	<b>41,344</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>142,027</b>	<b>89,963</b>	<b>197,664</b>	<b>207,796</b>	<b>195,732</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	62	100	100	
All Other Equipment	0	1,634	1,833			
(1) Imprinter - Repl.				1,171	1,171	
<b>** Total Capital</b>	<b>0</b>	<b>1,634</b>	<b>1,895</b>	<b>1,271</b>	<b>1,271</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>142,027</b>	<b>91,597</b>	<b>199,559</b>	<b>209,067</b>	<b>197,003</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22	2022-23	2022-23	2023-24	<b>BUDGET</b>	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 36	1,173,092	554,954	1,257,823	1,257,823	1,266,536	
510200 Overtime	7,213	4,136	0	0	0	
511112 FICA Cost	85,099	40,514	96,540	96,540	96,540	
511113 State Retirement	181,456	85,378	221,564	221,564	221,564	
511120 Insurance Fund Contribution - 36	280,800	140,400	280,800	280,800	280,800	
511130 Workers Compensation	69,713	33,976	77,627	77,627	70,031	
511213 State Retirement - Retiree	4,991	2,665	0	0	0	
<b>* Total Personnel</b>	<b>1,802,364</b>	<b>862,023</b>	<b>1,934,354</b>	<b>1,934,354</b>	<b>1,935,471</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	70,307	41,837	79,254	124,533	103,455	
520103 Landscape/Grounds Maintenance	21,997	2,985	33,150	33,150	33,150	
520200 Contracted Services	15,268	9,952	21,766	18,765	18,765	
520231 Garbage Pickup Service	7,134	3,567	7,135	7,136	7,136	
520233 Towing Service	75	90	870	870	500	
520241 Refrigerant Disposal & Testing	0	0	350	350	350	
520702 Technical Currency & Support	600	600	600	600	600	
521000 Office Supplies	1,399	1,141	1,430	1,573	1,400	
521100 Duplicating	706	259	1,505	1,500	1,200	
521200 Operating Supplies	62,370	24,821	60,500	65,000	60,500	
522000 Building Repairs & Maintenance	212,442	45,465	155,276	195,000	156,000	
522001 Carpet/Floor Cleaning	11,778	1,883	20,000	20,000	15,000	
522050 Generator Repair & Maintenance	5,416	1,469	8,497	8,497	8,497	
522200 Small Equipment Repairs & Maintenance	4,405	806	6,300	6,300	6,000	
522300 Vehicle Repairs & Maintenance	5,049	5,275	10,367	10,312	10,000	
523200 Equipment Rental	1,213	651	1,500	3,880	1,500	
524000 Building Insurance	3,891	3,891	3,891	4,008	4,008	
524100 Vehicle Insurance - 20	13,882	11,344	11,070	12,300	12,300	
524101 Comprehensive Insurance	1,006	1,006	0	1,056	1,056	
524201 General Tort Liability Insurance	8,611	10,850	10,850	11,393	11,393	
524202 Surety Bonds	0	0	0	250	250	
525000 Telephone	4,967	2,297	5,546	5,546	5,500	
525006 GPS Monitoring Charges - 20	3,661	2,000	4,100	4,068	4,000	
525020 Pagers and Cell Phones	4,285	1,763	4,284	4,244	4,244	
525021 Smart Phone Charges - 16	10,777	4,720	12,088	12,432	12,432	
525030 800 MHz Radio Service Charges - 2	394	149	523	523	523	
525041 E-mail Service Charges - 17	2,365	1,010	2,322	2,322	2,322	
525100 Postage	6	0	0	0	0	
525210 Conference, Meeting & Training Expense	2,631	259	2,650	2,650	2,650	
525230 Subscriptions, Dues, & Books	1,493	0	1,500	1,500	1,500	
525240 Personal Mileage Reimbursement	110	0	250	250	250	
525250 Motor Pool Reimbursement	0	0	100	100	100	
525357 Utilities - Central Whse./Bldg. Maint.	6,774	2,632	5,800	5,800	6,800	
525385 Utilities - Auxiliary Admin. Bldg.	540	280	900	900	750	
525389 Utilities - Judicial Center	2,031	876	4,900	5,800	3,500	
525400 Gas, Fuel, & Oil	42,889	20,403	35,427	48,320	45,000	
525405 Small Equipment Fuel	3,208	1,776	4,365	5,006	4,500	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
Con't Operating Expense:						
525430 Emergency Generator Fuel	543	324	2,500	6,960	2,500	
525600 Uniforms & Clothing	9,728	6,036	10,873	11,331	11,000	
526500 Licenses & Permits	135	316	1,155	3,775	3,775	
538000 Claims & Judgments	0	0	170	170	0	
<b>* Total Operating</b>	<b>544,086</b>	<b>212,733</b>	<b>533,764</b>	<b>648,170</b>	<b>564,406</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,346,450</b>	<b>1,074,756</b>	<b>2,468,118</b>	<b>2,582,524</b>	<b>2,499,877</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools and Minor Equipment	15,926	3,864	17,200	18,446	15,000	
All Other Equipment	575,164	105,729	1,218,392			
(1) Battery UPS at Node 1 - Repl.				48,919	48,919	
(1) Power Module & MBRS UPS at Node 1 - Repl.				36,316	36,316	
(1) Fans & Power Supply in UPS at Node 1 - Repl.				21,369	21,369	
(1) Fire Alarm Panel at the Auxillary Bldg - Repl.				58,979	58,979	
(1) HVAC Admin. Bldg - Finance - Repl.				14,169	14,169	
(3) Computers - Repl.				4,666	4,440	
(3) 1/2 Ton Service Trucks - Repl.				165,000	165,000	
(1) Generator Monitoring Sys. for Admin & Judicial Bldgs				24,398	24,398	
(1) Judicial Center Window Cleaning				9,796	0	
(1) Genie Lift with Trailer				37,220	0	
<b>** Total Capital</b>	<b>591,090</b>	<b>109,593</b>	<b>1,235,592</b>	<b>439,278</b>	<b>388,590</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>2,937,540</b>	<b>1,184,349</b>	<b>3,703,710</b>	<b>3,021,802</b>	<b>2,888,467</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 18	808,846	428,647	890,516	900,905	873,878	
510200	Overtime	6,510	0	0	0	0	
511112	FICA Cost	58,843	31,533	68,598	68,919	68,598	
511113	State Retirement	127,613	68,241	157,526	167,208	157,526	
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	140,400	
511130	Workers Compensation	34,795	18,071	37,477	41,893	37,477	
511213	State Retirement - Retiree	48	0	0	0	0	
<b>* Total Personnel</b>		<b>1,177,055</b>	<b>616,692</b>	<b>1,294,517</b>	<b>1,319,325</b>	<b>1,277,879</b>	<b>0</b>
<b>Operating Expenses</b>							
520219	Water and Other Beverage Service	99	56	100	200	150	
520231	Garbage Pickup Services	505	252	540	540	540	
520233	Towing Services	90	0	150	180	150	
520702	Technical Currency & Support	35,337	33,803	47,143	43,075	43,075	
520703	Computer Hardware Maintenance	0	1,623	1,737	1,737	1,737	
521000	Office Supplies	1,454	425	1,500	2,000	1,500	
521100	Duplicating	638	166	828	1,600	828	
521200	Operating Supplies	4,838	2,000	5,000	6,000	5,000	
522000	Building Repairs & Maintenance	8,056	1,471	5,800	9,600	5,800	
522200	Small Equipment Repairs & Maintenance	3,302	652	7,800	9,800	7,800	
522201	Fuel Site Repair & Maintenance	29,741	6,463	23,000	23,000	23,000	
522300	Vehicle Repairs & Maintenance	4,242	1,726	5,009	6,000	5,000	
523200	Equipment Rental	1,748	1,821	3,200	4,600	3,200	
523205	Uniform Rentals	12,122	6,302	12,760	16,000	12,760	
524000	Building Insurance	5,632	5,632	5,801	5,975	5,975	
524100	Vehicle Insurance - 7	4,920	4,920	4,920	4,920	4,920	
524201	General Tort Liability Insurance	2,665	2,799	2,799	2,939	2,939	
524202	Surety Bonds	0	0	0	0	180	
524900	Data Processing Equipment Insurance	160	160	178	178	178	
525000	Telephone	3,230	1,623	3,572	3,572	3,572	
525003	Data Line Charges	0	0	0	3,120	3,120	
525004	WAN Services	4,032	1,940	960	960	960	
525006	GPS Monitoring Charges	1,424	712	1,424	1,784	1,784	
525020	Pagers and Cell Phones	1,289	570	1,440	1,440	1,440	
525021	Smart Phone Charges - 2	1,096	428	1,200	1,200	1,200	
525030	800 MHz Radio Service Charges - 4	2,812	1,172	2,812	2,812	2,813	
525031	800 MHz Radio Maintenance Charges - 4	0	0	353	353	353	
525041	E-mail Service Charges - 4	677	323	645	1,032	1,032	
525210	Conference, Meeting & Training Expense	523	1,061	1,695	7,500	7,500	
525230	Subscriptions, Dues, & Books	0	0	200	250	250	
525240	Personal Mileage Reimbursement	0	0	295	328	300	
525306	Utilities - Fleet Services	23,407	8,830	33,000	33,000	25,000	
525400	Gas, Fuel, & Oil	10,074	5,631	16,585	21,000	17,000	
525405	Small Equipment Fuel	0	0	50	100	100	
525600	Uniforms & Clothing	1,750	1,100	2,400	2,400	2,400	
526500	Licenses & Permits	1,000	1,000	5,050	5,050	5,000	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved	
Con't Operating Expense:							
528201 Parts/Oil Inventory Clearing	982	0	3,000	3,000	3,000	_____	
528299 Inventory Clearing Budget Control	0	0	(3,000)	0	(3,000)	_____	
528301 Framing Plaques/Documents	0	358	-	400	0	_____	
528310 Reimbursable Mechanics Tools	13,535	11,423	14,000	14,000	14,000	_____	
538600 DHEC Fines-Administrative Order	0	6,000	0	0	0	_____	
<b>* Total Operating</b>	<b>181,380</b>	<b>112,442</b>	<b>213,946</b>	<b>241,645</b>	<b>212,556</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,358,435</b>	<b>729,134</b>	<b>1,508,463</b>	<b>1,560,970</b>	<b>1,490,435</b>	<b>0</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	3,570	704	6,429	6,000	5,000	_____	
540010 Minor Software	0	0	8,483	0	0	_____	
All Other Equipment			38,254				
(1) Welder (Rpl)				5,400	5,400		
(1) LCSD Fuel Site			FB	333,748	333,748		
<b>** Total Capital</b>	<b>3,570</b>	<b>704</b>	<b>53,166</b>	<b>345,148</b>	<b>344,148</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>1,362,005</b>	<b>729,838</b>	<b>1,561,629</b>	<b>1,906,118</b>	<b>1,834,583</b>	<b>0</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i><b>BUDGET</b></i>	
					2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 20	908,266	451,746	1,103,464	1,105,464	1,118,251	
510200 Overtime	3,601	1,218	0	0	0	
511112 FICA Cost	66,083	33,237	84,415	84,415	78,192	
511113 State Retirement	143,721	71,330	193,768	204,803	193,768	
511120 Insurance Fund Contribution - 20	156,000	78,000	156,000	156,000	156,000	
511130 Workers Compensation	20,606	10,287	25,582	30,345	25,582	
<b>* Total Personnel</b>	<b>1,298,277</b>	<b>645,818</b>	<b>1,563,229</b>	<b>1,581,027</b>	<b>1,571,793</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	0	2,116	2,116	
520200 Contracted Services	378	378	378	378	378	
520219 Water & Other Beverage Service	961	335	335	1,000	750	
520233 Towing Service	75	0	225	225	225	
520300 Professional Services	0	0	17,500	35,000	25,000	
520702 Technical Currency & Support	14,146	14,435	17,400	18,020	18,330	
521000 Office Supplies	3,646	2,687	7,015	7,000	5,000	
521100 Duplicating	959	138	2,150	2,150	1,500	
521200 Operating Supplies	1,966	2,777	4,000	4,000	3,000	
522000 Building Repairs & Maintenance	1,286	2,570	3,500	46,000	25,000	
522200 Small Equipment Repairs & Maintenance	114	0	500	500	500	
522300 Vehicle Repairs & Maintenance	4,526	2,901	8,500	9,000	8,500	
524000 Building Insurance	2,626	2,229	2,705	2,296	2,296	
524100 Vehicle Insurance - 13	8,610	7,995	7,995	7,995	7,995	
524101 Comprehensive Insurance	307	307	323	323	323	
524201 General Tort Liability Insurance	1,866	1,960	1,960	2,058	2,058	
524202 Surety Bonds - 14	0	0	0	150	150	
525000 Telephone	3,484	1,697	4,206	4,206	4,206	
525004 WAN Service Charges	0	0	972	972	972	
525006 GPS Monitoring Charges	2,627	1,322	2,652	2,652	2,652	
525020 Pagers and Cell Phones - 3	480	0	0	0	0	
525021 Smart Phone Charges - 12	10,558	4,928	18,120	18,120	18,120	
525030 800 MHz Radio Service Charges - 12	0	0	0	0	0	
525041 E-mail Service Charges - 20	2,354	1,075	2,640	2,640	2,640	
525100 Postage	65	23	1,100	1,000	500	
525210 Conference, Meeting & Training Expense	5,739	2,258	13,400	14,000	12,000	
525230 Subscriptions, Dues, & Books	1,911	815	3,175	5,356	5,356	
525240 Personal Mileage Reimbursement	0	0	150	164	150	
525250 Motor Pool Reimbursement	0	0	1,170	1,310	1,000	
525323 Utilities - Public Works Complex	8,463	3,675	16,680	16,680	9,800	
525400 Gas, Fuel, & Oil	19,021	8,490	39,224	39,224	25,000	
525600 Uniforms & Clothing	3,215	341	4,400	6,000	5,000	
535000 Storm & Disaster Relief	0	0	500	500	500	
<b>* Total Operating</b>	<b>99,383</b>	<b>63,336</b>	<b>182,875</b>	<b>251,035</b>	<b>191,017</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,397,660</b>	<b>709,154</b>	<b>1,746,104</b>	<b>1,832,062</b>	<b>1,762,810</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>	
					2023-24 Recommend	2023-24 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,934	432	2,500	4,000	3,500	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	13,966	0	137,284			
(1) Computer (F1A) - Repl.				1,480	1,480	
(1) Advance Computer (F2A) - Repl.				3,931	3,931	
(1) Printer (F1) - Repl.				1,436	1,436	
(1) Order Management Software - Repl.				500,000	500,000	
<b>** Total Capital</b>	<b>17,900</b>	<b>432</b>	<b>139,784</b>	<b>510,847</b>	<b>510,347</b>	<b>0</b>

**\*\*\* Total Budget Appropriation**                      **1,415,560**      **709,586**      **1,885,888**      **2,342,909**      **2,273,157**      **0**



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000

Division: Public Works

Organization: 121100 - Admin. & Engr.

**Position Upgrade**

**BUDGET**

Object Expenditure Code Classification	<b>Position Upgrade</b>		<b>BUDGET</b>		
	<b>Delete</b> (2) Engr. Assoc. I Band 110	<b>Add</b> (2) Engr. Assoc. II Band 112	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	79,955	91,894	11,939	11,939	_____
511112 FICA Cost	6,117	7,030	913	913	_____
511113 State Retirement	14,840	17,056	2,216	2,216	_____
511120 Insurance Fund Contribution	15,600	15,600	0	0	_____
511130 Workers Compensation	2,199	2,527	328	328	_____
<b>* Total Personnel</b>	<b>118,711</b>	<b>134,107</b>	<b>15,396</b>	<b>15,396</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>15,396</b>	<b>15,396</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>15,396</b>	<b>15,396</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000  
Division: Public Works  
Organization: 121100 - Admin. & Engr.

**Position Upgrade**

				<i>BUDGET</i>		
Object Expenditure Code	Classification	<u>Delete</u> (1) HEO I Band 105	<u>Add</u> (1) Admin. Asst. I Band 105	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	29,016	29,016	0	0	_____
511112	FICA Cost	2,220	2,220	0	0	_____
511113	State Retirement	5,385	5,385	0	0	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	2,403	798	(1,605)	(1,605)	_____
	<b>* Total Personnel</b>	<b>46,824</b>	<b>45,219</b>	<b>(1,605)</b>	<b>(1,605)</b>	<b>0</b>
<b>Operating Expenses</b>						
521200	Operating Supplies		150	150	150	_____
	<b>* Total Operating</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>46,824</b>	<b>45,369</b>	<b>(1,455)</b>	<b>(1,455)</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment		300	300	300	_____
540010	Minor Software		468	468	468	_____
	(1) Computer (F1A)		1,455	1,455	1,455	_____
	(1) 27" Monitor		307	307	307	_____
	<b>** Total Capital</b>	<b>0</b>	<b>2,530</b>	<b>2,530</b>	<b>2,530</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>46,824</b>	<b>47,899</b>	<b>1,075</b>	<b>1,075</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year-2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 89	2,966,468	1,502,214	3,428,028	3,428,028	3,451,180	
510200 Overtime	69,568	51,808	0	0	0	
511112 FICA Cost	216,366	112,223	262,244	262,244	262,244	
511113 State Retirement	459,029	237,048	601,962	636,242	601,962	
511120 Insurance Fund Contribution - 89	694,200	347,100	694,200	694,200	694,200	
511130 Workers Compensation	249,946	127,450	281,779	283,841	281,779	
511213 State Retirement - Retiree	18,447	9,440	0	0	0	
<b>* Total Personnel</b>	<b>4,674,024</b>	<b>2,387,283</b>	<b>5,268,213</b>	<b>5,304,555</b>	<b>5,291,365</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	195,404	16,558	476,791	315,740	315,740	
520105 Right of Way Cutting/Clearing	637,110	73,775	553,726	500,000	500,000	
520200 Contracted Services	104,727	91,510	209,040	180,000	180,000	
520231 Garbage Pickup Service	790	395	790	790	790	
520233 Towing Service	2,325	750	1,500	1,500	1,500	
520302 Drug Testing Services	85	0	2,530	2,530	2,530	
520702 Technical Currency and Support	0	0	0	899	899	
521000 Office Supplies	3,463	1,682	3,500	4,000	4,000	
521200 Operating Supplies	28,741	26,668	40,000	35,000	35,000	
521600 Road & Drainage Materials	1,563,124	603,352	2,096,500	1,410,000	1,210,000	
521601 Sign Materials	48,604	16,556	60,000	70,000	60,000	
522000 Building Repairs & Maintenance	2,555	5,471	25,000	54,000	25,000	
522050 Generator Repairs & Maintenance	1,162	358	1,750	2,000	1,750	
522100 Heavy Equipment Repairs & Maint.	340,603	149,496	300,000	350,000	300,000	
522200 Small Equipment Repairs & Maint.	2,890	2,764	4,000	4,000	3,500	
522300 Vehicle Repairs & Maintenance	147,970	65,543	163,478	170,000	160,000	
523200 Equipment Rental	4,310	0	4,500	5,000	4,500	
524000 Building Insurance	5,009	5,009	5,160	5,160	5,160	
524100 Vehicle Insurance - 61	41,998	43,973	37,515	37,515	37,515	
524101 Comprehensive Insurance	420	420	249	249	249	
524201 General Tort Liability Insurance	40,370	44,763	44,763	44,763	44,763	
524202 Surety Bonds - 89	0	0	0	560	560	
525000 Telephone	3,961	1,232	2,940	2,940	4,000	
525004 WAN Service Charges	3,641	1,723	3,795	3,795	3,795	
525006 GPS Monitoring Charges	17,837	8,339	18,156	18,156	18,156	
525020 Pagers and Cell Phones - 64	16,892	8,018	19,200	0	0	
525021 Smart Phone Charges - 25	18,123	7,453	22,500	55,740	55,740	
525030 800 MHz Radio Service Charges - 26	8,163	3,277	9,080	9,080	9,080	
525031 800 MHz Maintenance Contracts - 6	0	0	2,834	2,834	2,834	
525041 Email Service Charges - 25	2,892	1,172	3,300	11,748	11,748	
525100 Postage	259	29	650	1,200	750	
525210 Conference, Meeting & Training Expense	24,907	17,151	41,425	102,900	62,900	
525230 Subscriptions, Dues, & Books	1,549	1,595	2,000	2,000	2,000	
525250 Motor Pool Reimbursement	0	0	236	262	200	
525320 Utilities - Maint. Camp 2 - Swansea	4,479	1,974	6,000	6,000	5,000	
525321 Utilities - Maint. Camp 3 - B/L	3,790	1,521	5,400	5,400	4,500	
525322 Utilities - Maint. Camp 4 - Chapin	4,292	1,441	4,380	4,380	4,500	
525323 Utilities - Public Works Complex	14,374	6,755	18,000	18,000	16,000	
525325 Utilities-Maint. Camp 5 - Fairview	0	0	5,100	5,100	5,100	
525332 Utilities-Communications Tower	0	38	0	0	0	
525400 Gas, Fuel, & Oil	636,853	367,953	525,000	860,318	750,000	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year-2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Con't Operating Expenses:</b>						
525405 Small Equipment Fuel	368	370	690	2,300	690	
525600 Uniforms & Clothing	35,590	7,108	40,000	50,000	40,000	
526500 Licenses & Permits	68	85	1,000	1,000	750	
538000 Claims & Judgments (Litigation)	1,598	250	3,000	3,000	2,000	
<b>* Total Operating</b>	<b>3,971,296</b>	<b>1,586,527</b>	<b>4,765,478</b>	<b>4,359,859</b>	<b>3,893,199</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>8,645,320</b>	<b>3,973,810</b>	<b>10,033,691</b>	<b>9,664,414</b>	<b>9,184,564</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	11,000	6,432	15,000	17,500	15,000	
540010 Minor Software	0	0	0	1,000	0	
All Other Equipment	1,447,334	222,664	3,596,193			
(1) Fuel Pump Station (12,000 gal) - Fairview			FB	400,000	400,000	
(1) Gate Access Badge - Swansea				33,000	33,000	
(3) Motorgraders - Repl.			FB	1,239,000	1,239,000	
(1) Pan Motor Scrapper - Repl.			FB	500,000	500,000	
(1) Vacuum Truck - Repl.				532,000	532,000	
(1) Tandem Axle Dump Truck - Repl.				175,000	175,000	
(1) Pickup Truck (Extended Cab) - Repl.				62,000	62,000	
(4) Pickup Truck (Crew Cab) - Repl.				248,000	248,000	
(2) Single Axle Dump Truck - Repl.				350,000	350,000	
(2) 10 Ton Equipment Trailers - Repl.				66,000	66,000	
(1) Smooth Drum Vibratory Roller - Repl.				28,000	28,000	
(1) Mini-Excavators				140,000	140,000	
(2) Laptops Rugged (F5) - Repl.				5,254	5,254	
<b>** Total Capital</b>	<b>1,458,334</b>	<b>229,096</b>	<b>3,611,193</b>	<b>3,796,754</b>	<b>3,793,254</b>	<b>0</b>
<b>Road &amp; Infrastructure Improvements</b>						
<b>** Total Road &amp; Infrastructure Impr</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer</b>						
<b>** Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>10,103,654</b>	<b>4,202,906</b>	<b>13,644,884</b>	<b>13,461,168</b>	<b>12,977,818</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2023-24**

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

Object Expenditure Code	Classification	<i><b>BUDGET</b></i>				
		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2/3	86,166	31,050	106,333	151,878	142,764
511112	FICA Cost	6,356	2,319	8,134	11,619	11,619
511113	State Retirement	13,097	4,747	18,672	28,189	28,188
511120	Insurance Fund Contribution - 2/3	15,600	7,800	15,600	23,400	23,400
511130	Workers Compensation	3,109	984	3,667	3,751	6,819
	<b>* Total Personnel</b>	<b>124,328</b>	<b>46,900</b>	<b>152,406</b>	<b>218,837</b>	<b>212,790</b>
<b>Operating Expenses</b>						
520200	Contracted Services	18,750	18,750	18,750	29,750	29,750
520702	Technical Currency and Support	475	0	1,410	1,255	1,255
520800	Outside Printing	0	27	500	500	500
521000	Office Supplies	1,448	470	1,500	2,500	1,500
521100	Duplicating	1,540	539	1,700	1,950	1,700
521200	Operating Supplies	444	0	500	500	500
522000	Building Repairs & Maintenance	19	0	500	14,628	5,000
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000	500
522300	Vehicle Repairs & Maintenance	929	133	500	500	500
524000	Building Insurance	708	708	730	2,095	2,095
524100	Vehicle Insurance - 1	615	615	615	615	615
524201	General Tort Liability Insurance	743	781	781	823	823
524202	Surety Bonds	0	0	0	0	30
525000	Telephone	5,429	2,714	5,198	5,920	5,920
525004	WAN Service Charges - 4	1,825	760	1,440	1,920	1,920
525006	GPS Monitoring Charges	203	102	215	215	215
525021	Smart Phones Charges	1,468	611	1,296	1,462	1,462
525030	800 MHz Radio Service Charges - 6	6,966	2,534	7,320	8,023	8,023
525031	800 MHz Radio Maintenance - 6	0	0	655	764	764
525041	E-mail Service Charges - 4	516	140	378	645	645
525090	Other Communication Charges - 2	1,828	271	1,719	1,719	1,983
525100	Postage	1	2	100	130	100
525110	Other Parcel Delivery Service	0	0	30	30	30
525210	Conference, Meeting & Training Expense	138	0	0	1,000	1,000
525230	Subscriptions, Dues, & Books	0	0	780	730	730
525240	Personal Mileage Reimbursement	7	0	100	150	100
525250	Motor Pool Reimbursement	472	0	500	1,500	750
525319	Utilities - 911 Communication Cntr/EOC	24,583	7,656	25,500	38,300	26,500
525375	Utilities - Training & Shelter Facility	0	0	0	0	5,000
525400	Gas, Fuel & Oil	817	164	1,500	1,500	1,000
525600	Uniforms & Clothing	0	1,479	1,500	2,000	1,500
	<b>* Total Operating</b>	<b>69,924</b>	<b>38,456</b>	<b>76,217</b>	<b>122,124</b>	<b>102,410</b>
	<b>** Total Personnel &amp; Operating</b>	<b>194,252</b>	<b>85,356</b>	<b>228,623</b>	<b>340,961</b>	<b>315,200</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,200	0	500	500	500	_____
All Other Equipment	0	0	148,788			_____
(1) Vehicle - Repl				50,000	46,000	_____
Utilities Training & Shelter				15,000	0	_____
HVAC & Roof				148,000	0	_____
Audio/Visual - Repl				148,788	0	_____
(1) Standard Laptop (F3) w/ Accessories - Repl				1,708	1,708	_____
(1) B&W Network Printer (F1) - Repl				1,436	1,436	_____
<b>** Total Capital</b>	<b>2,200</b>	<b>0</b>	<b>149,288</b>	<b>365,432</b>	<b>49,644</b>	<b>0</b>

<b>*** Total Budget Appropriation</b>	<b>196,452</b>	<b>85,356</b>	<b>377,911</b>	<b>706,393</b>	<b>364,844</b>	<b>0</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 20	706,858	363,581	777,096	777,096	756,571	
510200	Overtime	57,933	34,016	0	0	0	
511112	FICA Cost	55,992	29,406	59,448	59,448	59,448	
511113	State Retirement	64,537	34,919	67,616	67,616	67,616	
511114	Police Retirement	66,230	33,014	79,745	79,745	79,745	
511120	Insurance Fund Contribution - 20	148,200	78,000	156,000	156,000	156,000	
511130	Workers Compensation	18,177	9,028	18,007	18,007	18,006	
511131	S.C. Unemployment	0	0	0	0	0	
	<b>* Total Personnel</b>	<b>1,117,927</b>	<b>581,964</b>	<b>1,157,912</b>	<b>1,157,912</b>	<b>1,137,386</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	5,589	2,995	6,120	6,120	6,120	
520233	Towing Service	0	0	170	750	170	
520248	Alarm Monitoring & Maintenance	378	378	378	378	378	
520300	Professional Services	1,420	1,722	18,914	26,000	18,914	
520400	Advertising	977	0	1,000	1,500	1,500	
520702	Technical Currency & Support	9,429	10,205	22,728	22,768	22,768	
520800	Outside Printing	0	0	300	300	300	
521000	Office Supplies	3,356	1,999	3,200	3,890	3,200	
521100	Duplicating	428	153	1,050	1,050	750	
521200	Operating Supplies	91,326	30,109	95,500	111,500	95,500	
521208	Police Supplies	2,478	3,007	4,300	5,200	4,300	
521300	Food Supplies	14,609	7,304	25,048	33,748	27,000	
521402	Occupational Health Supplies	3,829	0	7,798	6,958	7,700	
522000	Building Repairs & Maintenance	11,016	1,218	66,500	190,000	66,500	
522200	Small Equipment Repairs & Maintenance	238	32	250	500	500	
522300	Vehicle Repairs & Maintenance	7,017	3,193	9,500	9,500	9,500	
522301	Vehicle Repairs - Insurance/Other	0	2,894	0	0	0	
524000	Building Insurance	1,193	1,193	1,229	1,229	1,229	
524100	Vehicle Insurance - 9	6,502	5,535	6,151	5,535	5,535	
524101	Comprehensive Insurance	1,834	427	2,567	2,567	2,567	
524200	Professional Liability Insurance	352	0	400	400	400	
524201	General Tort Liability Insurance	2,505	9,005	9,005	9,005	9,005	
524202	Surety Bonds	0	0	0	174	174	
524900	Data Processing Equipment Insurance	29	29	30	30	30	
525000	Telephone	911	440	1,200	1,200	1,200	
525004	WAN Service Charges	3,554	1,953	4,320	4,320	4,300	
525006	GPS Monitoring Charges - 9	1,424	712	2,052	2,052	2,052	
525021	Smart Phone Charges - 5	5,022	2,064	6,060	6,000	6,000	
525030	800MHz Radio Service Charges - 10	5,225	1,992	6,327	6,327	6,327	
525041	E-mail Service Charges - 15	1,537	731	1,677	1,806	1,806	
525100	Postage	112	128	250	250	250	
525110	Other Parcel Delivery Service	0	0	100	100	50	
525210	Conference, Meeting & Training Expense	5,340	2,368	10,600	10,800	10,600	
525230	Subscriptions, Dues, & Books	685	750	1,060	1,082	1,060	
525240	Personal Mileage Reimbursement	0	0	100	100	50	
525250	Motor Pool Reimbursement	19	0	0	0	0	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

		<b>BUDGET</b>					
Object Expenditure Code Classification	2019-20 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved	
Con't Operating Expenses:							
525307 Utilities - Animal Control	42,314	15,383	51,380	51,380	51,380	_____	
525400 Gas, Fuel, & Oil	51,132	24,031	53,430	67,800	58,000	_____	
525600 Uniforms & Clothing	10,205	1,375	13,470	14,270	13,470	_____	
525700 Employee Service Awards	0	0	0	300	0	_____	
526500 Licenses & Permits	252	0	400	400	400	_____	
<b>* Total Operating</b>	<b>292,237</b>	<b>133,325</b>	<b>434,564</b>	<b>607,289</b>	<b>440,985</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,410,164</b>	<b>715,289</b>	<b>1,592,476</b>	<b>1,765,201</b>	<b>1,578,371</b>	<b>0</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	6,961	2,798	12,005	12,485	10,000	_____	
All Other Equipment	80,412	5,872	225,735			_____	
(3) Vehicles w/Utility Bed - Repl.				229,000	229,000	_____	
(2) Washing Machines - Repl.				1,600	1,600	_____	
(2) Dryers - Repl.				1,600	1,600	_____	
(2) 800 MHz Radios w/Accessories - Repl.				12,800	12,800	_____	
(1) F1A Computer - Repl.				1,480	1,480	_____	
(1) F1 Computer - Repl.				1,279	1,279	_____	
<b>** Total Capital</b>	<b>87,373</b>	<b>8,670</b>	<b>237,740</b>	<b>260,244</b>	<b>257,759</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>1,497,537</b>	<b>723,959</b>	<b>1,830,216</b>	<b>2,025,445</b>	<b>1,836,130</b>	<b>0</b>	



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**

			<b>BUDGET</b>		
Object Expenditure	(1) Shelter Manager	2022-23	2022-23	2022-23	
Code Classification	Band 110	Requested	Recommend	Approved	
<b>Personnel</b>					
510100	Salaries & Wages - 1	39,978	39,978	_____	
511112	FICA Cost	3,058	3,058	_____	
511114	Police Retirement	7,420	7,420	_____	
511120	Insurance Fund Contribution - 1	7,800	7,800	_____	
511130	Workers Compensation	959	959	_____	
	<b>* Total Personnel</b>	<b>59,215</b>	<b>59,215</b>	<b>0</b>	
<b>Operating Expenses</b>					
520400	Advertising	2,000	2,000	_____	
521402	Occupational Health Supplies	1,090	1,090	_____	
524201	General Tort Liability Insurance	474	474	_____	
525021	Smart Phones	660	660	_____	
525041	E-mail Service Charges - 1	129	129	_____	
525210	Conference, Meeting & Training Exp.	2,500	2,500	_____	
525600	Uniforms & Clothing	1,669	1,669	_____	
	<b>* Total Operating</b>	<b>8,522</b>	<b>8,522</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>67,737</b>	<b>67,737</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment	745	745	_____	
	(1) Computer (F1A)	1,480	1,480	_____	
	<b>** Total Capital</b>	<b>2,225</b>	<b>2,225</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>69,962</b>	<b>69,962</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: Department of Emergency Services

Organization: 131300 - Communications

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 62	1,413,525	595,437	1,979,599	2,000,656	2,058,408	
510199	Special Overtime	530,918	259,358	529,470	442,325	448,026	
510200	Overtime	2,412	4,218	0	0	10,000	
510300	Part Time - LS (13)	93,952	22,762	148,075	147,355	144,109	
511112	FICA Cost	147,611	64,863	203,272	195,521	198,583	
511113	State Retirement	314,657	138,904	466,652	426,300	433,182	
511120	Insurance Fund Contribution - 62	483,600	241,800	483,600	483,600	483,600	
511130	Workers Compensation	7,258	3,715	10,371	10,288	10,371	
<b>* Total Personnel</b>		<b>2,993,933</b>	<b>1,331,057</b>	<b>3,821,039</b>	<b>3,706,045</b>	<b>3,786,279</b>	<b>0</b>
<b>Operating Expenses</b>							
520246	NCIC Access Fee	6,000	6,000	6,000	21,000	21,000	
522000	Building Repairs & Maintenance	62	262	0	0	0	
524000	Building Insurance	2,329	2,329	2,399	2,399	2,399	
524201	General Tort Liability Insurance	2,186	2,296	2,296	2,411	2,411	
524202	Surety Bonds	0	0	0	0	620	
524900	Data Processing Insurance	430	430	443	457	457	
525041	E-mail Service Charges - 73	7,353	2,645	9,675	9,675	9,675	
525250	Motor Pool Reimbursement	0	267	0	0	0	
525300	Utilities - Admin. Bldg.	4,560	2,506	4,950	5,031	4,950	
525319	Utilities - 911 Communications Cntr/EOC	49,140	15,262	53,000	58,193	53,000	
525332	Utilities - Comm. Tower	3,725	2,332	4,800	5,808	4,800	
525400	Gas, Fuel, & Oil	0	1,233	0	0	0	
525600	Uniforms & Clothing	15,670	10,286	18,000	18,297	18,000	
<b>* Total Operating</b>		<b>91,455</b>	<b>45,848</b>	<b>101,563</b>	<b>123,271</b>	<b>117,312</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>3,085,388</b>	<b>1,376,905</b>	<b>3,922,602</b>	<b>3,829,316</b>	<b>3,903,591</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	
	All Other Equipment	0					
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>3,085,388</b>	<b>1,376,905</b>	<b>3,922,602</b>	<b>3,829,316</b>	<b>3,903,591</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000

Division: Public Safety

Organization: 131300 - Communications

**Position Upgrade**

Object Expenditure Code Classification		Position Upgrade		<i>BUDGET</i>		
		(17) Call-Takers Band TC1	(17) Call-Takers w/ 7% Increase	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 17	(517,428)	553,648	36,220	36,220	
511112	FICA Cost	(39,117)	41,855	2,738	2,738	
511113	State Retirement	(96,034)	102,757	6,723	6,723	
511120	Insurance Fund Contribution - 0	-	-	0	0	
511130	Workers Compensation	(1,552)	1,660	108	108	
<b>* Total Personnel</b>		<b>(654,131)</b>	<b>699,920</b>	<b>45,789</b>	<b>45,789</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>45,789</b>	<b>45,789</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>45,789</b>	<b>45,789</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**Position Upgrade**

Object Expenditure Code Classification	<b>Position Upgrade</b>		<b>BUDGET</b>		
	<b>(23) Telecomm. Operators Band TC2</b>	<b>(23) Telecomm. Operators w/ 7% Increase</b>	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 23	(801,554)	857,663	56,109	56,109	
511112 FICA Cost	(60,597)	64,839	4,242	4,242	
511113 State Retirement	(148,768)	159,182	10,414	10,414	
511120 Insurance Fund Contribution - 0	-	-	0	0	
511130 Workers Compensation	(2,484)	2,658	174	174	
<b>* Total Personnel</b>	<b>(1,013,403)</b>	<b>1,084,342</b>	<b>70,939</b>	<b>70,939</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>70,939</b>	<b>70,939</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>70,939</b>	<b>70,939</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**Position Upgrade**

		<b>BUDGET</b>				
		(12) Field	(12) Field	2023-24	2023-24	2023-24
Object Expenditure		Training Officers	Training Officers	2023-24	2023-24	2023-24
Code	Classification	Band TC3	w/ 7% Increase	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 12	(478,645)	512,150	33,505	33,505	
511112	FICA Cost	(36,616)	39,179	2,563	2,563	
511113	State Retirement	(88,837)	95,055	6,218	6,218	
511120	Insurance Fund Contribution - 0	-	-	0	0	
511130	Workers Compensation	(1,484)	1,588	104	104	
<b>* Total Personnel</b>		<b>(605,582)</b>	<b>647,972</b>	<b>42,390</b>	<b>42,390</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>42,390</b>	<b>42,390</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>42,390</b>	<b>42,390</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Position Upgrade

				<b>BUDGET</b>		
		<b>(4) Asst. Shift Supervisor Band TC4</b>	<b>(4) Asst. Shift Supervisor w/ 7% Increase</b>	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Object Expenditure Code	Classification					
<b>Personnel</b>						
510100	Salaries & Wages - 4	(170,677)	182,624	11,947	11,947	_____
511112	FICA Cost	(12,903)	13,806	903	903	_____
511113	State Retirement	(31,677)	33,895	2,218	2,218	_____
511120	Insurance Fund Contribution - 0	-	-	0	0	_____
511130	Workers Compensation	(529)	566	37	37	_____
	<b>* Total Personnel</b>	<b>(215,786)</b>	<b>230,891</b>	<b>15,105</b>	<b>15,105</b>	<b>0</b>
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>			<b>15,105</b>	<b>15,105</b>	<b>0</b>
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>15,105</b>	<b>15,105</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**Position Upgrade**

Object Expenditure Code Classification	<b>Position Upgrade</b>		<b>BUDGET</b>		
	<b>(4) Shift Supervisors Band TC5</b>	<b>(4) Shift Supervisors w/ 7% Increase</b>	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 4	(182,669)	195,456	12,787	12,787	
511112 FICA Cost	(13,809)	14,776	967	967	
511113 State Retirement	(33,903)	36,276	2,373	2,373	
511120 Insurance Fund Contribution - 0	-	0	0	0	
511130 Workers Compensation	(566)	605	39	39	
<b>* Total Personnel</b>	<b>(230,947)</b>	<b>247,113</b>	<b>16,166</b>	<b>16,166</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>16,166</b>	<b>16,166</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>16,166</b>	<b>16,166</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Deletion of Postions

		(4)	<i>BUDGET</i>		
		Telecommunications Operator - OH	2023-24	2023-24	2023-24
Object Expenditure	Code Classification	TC2	Requested	Recommend	Approved
<b>Personnel</b>					
510100	Salaries & Wages - 4		(139,400)	(139,400)	_____
511112	FICA Cost		(10,664)	(10,664)	_____
511113	State Retirement		(25,873)	(25,873)	_____
511120	Insurance Fund Contribution - 4		(31,200)	(31,200)	_____
511130	Workers Compensation		(432)	(432)	_____
<b>* Total Personnel</b>			<b>(207,569)</b>	<b>(207,569)</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>(207,569)</b>	<b>(207,569)</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>POSN# 001471, 001473, 001474, 001475</b> <b>For the 7% increases in communications Programs</b>					
<b>*** Total Budget Appropriation</b>			<b>(207,569)</b>	<b>(207,569)</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 180	5,937,320	3,222,084	7,281,005	7,281,005	7,440,646	
510199	Special Overtime	1,930,141	1,074,314	1,716,053	1,716,053	1,602,460	
510200	Overtime	38,758	20,356	0	0	20,000	
510300	Part Time - LS(23)	145,974	61,035	328,223	328,223	234,044	
511112	FICA Cost	586,924	322,372	730,167	730,167	730,167	
511113	State Retirement	1,261,882	694,859	1,577,968	1,577,968	1,577,968	
511120	Insurance Fund Contribution - 180	1,372,800	702,000	1,411,800	1,411,800	1,404,000	
511130	Workers Compensation	754,556	408,290	888,053	888,053	888,053	
511131	S.C. Unemployment	0	0	0	0	0	
511213	State Retirement - Retiree	0	4,426	0	0	0	
516100	Volunteer Subsistence	0	1,455	20,000	20,000	10,000	
<b>* Total Personnel</b>		<b>12,028,355</b>	<b>6,511,191</b>	<b>13,953,269</b>	<b>13,953,269</b>	<b>13,907,338</b>	<b>0</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	6,551	2,400	29,259	84,907	60,105	
520104	POA Maintenance	481	251	532	680	550	
520200	Contracted Services	1,177	428	1,930	2,818	829,900	
520201	Physical Fitness Program	42,582	14,617	44,000	55,680	44,000	
520202	Medical Service Contract	38,400	21,000	42,000	42,000	42,000	
520206	Background History Screening	1,593	0	3,654	3,654	3,654	
520233	Towing Service	9,382	5,562	7,185	10,750	9,500	
520249	Third Party Billing Services	417,793	120,633	353,616	451,593	451,593	
520300	Professional Services	8,384	342	13,300	22,300	13,300	
520305	Infectious Disease Services	26,685	14,545	23,312	29,115	23,312	
520400	Advertising & Publicity	0	266	1,500	1,500	1,000	
520702	Technical Currency & Support	68,693	69,687	118,105	92,846	31,292	
520710	Software Subscription	0	0	0	0	61,794	
520800	Outside Printing	123	53	1,000	900	900	
521000	Office Supplies	5,398	792	6,079	10,177	6,000	
521100	Duplicating	5,472	2,518	7,464	7,698	7,400	
521200	Operating Supplies	11,379	6,556	15,300	16,500	15,300	
521206	Training Supplies	3,042	0	1,500	2,500	2,500	
521213	Public Education Supplies	1,740	0	4,500	4,500	4,500	
521400	Health Supplies	443,599	188,568	413,300	446,050	446,050	
522000	Building Repairs & Maintenance	7,083	5,306	10,000	85,200	65,000	
522001	Carpet & Floor Cleaning	350	0	2,160	2,160	1,500	
522050	Generator Repairs & Maintenance	230	0	2,463	2,367	2,000	
522200	Small Equipment Repairs & Maint.	798	0	6,000	7,000	5,000	
522300	Vehicle Repairs & Maintenance	213,625	137,710	225,000	307,448	250,000	
522301	Vehicle Repairs - Insurance/Other	17,972	0	0	0	0	
523100	Building Rental	1,500	750	1,500	0	0	
523200	Equipment Rental	3,102	1,429	3,600	4,440	3,600	
524000	Building Insurance	7,314	7,314	7,681	7,534	7,534	
524100	Vehicle Insurance - 58	36,642	30,750	37,125	35,670	35,670	
524101	Comprehensive Insurance - 55	54,863	63,164	59,700	56,750	56,750	
524200	Professional Liability Insurance	31,535	44,027	33,112	46,228	46,228	
524201	General Tort Liability Insurance	19,441	22,327	22,327	23,444	23,444	
524800	Ambulance Equipment Insurance - 20	19,923	19,924	20,628	20,628	20,628	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
Con't Operating Expenses:						
525000 Telephone	6,658	3,315	3,999	3,999	3,999	
525004 WAN Service Charges	28,980	15,684	35,632	35,860	35,000	
525006 GPS Monitoring Charges	610	390	1,836	1,836	1,836	
525020 Pagers and Cell Phones - 39	9,547	4,069	16,504	16,395	16,395	
525021 Smart Phone Charges - 17	7,946	3,663	13,248	13,824	13,824	
525030 800 MHz Radio Service Charges - 135	79,473	29,628	92,961	94,900	94,900	
525031 800 MHz Maintenance Charges - 94	0	0	8,163	10,649	10,649	
525041 E-mail Service Charges - 204	22,898	10,191	26,316	26,187	26,187	
525100 Postage	1,282	772	4,672	3,100	3,100	
525110 Other Parcel Delivery Services	0	0	200	200	100	
525210 Conference, Meeting & Training Expense	66,218	44,245	87,458	132,828	87,458	
525230 Subscriptions, Dues, & Books	5,018	3,704	44,959	44,884	44,884	
525250 Motor Pool Reimbursement	983	0	800	800	800	
525312 Utilities - Mag. Dist. 3 - B/L	981	500	1,500	1,500	1,500	
525329 Utilities - EMS Operations Center	21,516	9,027	20,000	23,000	22,000	
525333 Utilities-Boiling Springs	290	206	0	0	0	
525339 Utilites- Hollow Creek	650	412	0	1,000	800	
525342 Utilites- Lexington	1,200	892	0	2,000	1,600	
525348 Utilites- South Congaree	402	315	0	1,000	750	
525350 Utilities - East Region	9,744	4,746	15,000	15,000	13,000	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	955	471	1,200	1,200	1,200	
525354 Utilities - DES Training Building	0	0	0	0	0	
525392 Utilities-Logistic Building	6,634	3,799	6,000	10,000	7,500	
525396 Utilities - South Region	1,553	784	1,500	3,000	2,000	
525400 Gas, Fuel, & Oil	568,863	274,353	550,000	1,175,449	700,000	
525405 Small Equipment Fuel	0	0	100	100	50	
525500 Laundry & Linen Service	17,464	7,697	24,096	25,250	24,000	
525600 Uniforms & Clothing	83,745	30,994	109,430	120,577	109,430	
525700 Employee Service Awards	1,893	83	5,340	6,840	5,340	
526500 Licenses & Permits	305	125	1,085	833	833	
529903 Contingency	0	0	3,000	0	0	
538000 Claims & Judgments	250	0	150	150	150	
<b>* Total Operating</b>	<b>2,452,910</b>	<b>1,230,984</b>	<b>2,593,981</b>	<b>3,657,398</b>	<b>3,801,289</b>	<b>0</b>

**\*\* Total Personnel & Operating                    14,481,265    7,742,175    16,547,250    17,610,667    17,708,627    0**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,073	590	6,711	10,320	6,800	
540010	Minor Software	560	855	1,778	1,523	1,083	
	All Other Equipment	616,248	1,339,961	4,457,153			
	Biomedical Equipment & Accessories				33,065	33,065	
	(5) Equipment Bags				2,800	2,800	
	(10) Pulse Oximeters				5,250	5,250	
	Spinal & Extremity Immobilization Devices				7,190	7,190	
	Airway Instruments & Accessories				13,600	13,600	
	Intraosseous Infusion Supplies & Equipment				70,190	70,190	
	Batteries/Accessories 800 Mhz Radios				4,979	4,979	
	Batteries/Accessories Laptops				3,240	3,240	
	Extrication Gear (PPE)				4,000	4,000	
	(5) EMS Units - Repl.				1,864,610	0	
	(4) Quick Response Vehicles - Repl.				337,700	337,700	
	(1) Repower Quick Response Vehicle				12,000	12,000	
	(1) Mobile Radios				6,550	6,550	
	(4) Portable Radios				18,689	18,689	
	(5) Cardiopulmonary Resuscitator & Accessories - Repl.				122,275	122,275	
	(5) Automated Stretchers & Accessories - Repl.				140,000	140,000	
	(5) Stair Chairs - Repl.				29,900	29,900	
	(5) Power Cot Accessories				2,250	2,250	
	(30) Oxygen Cylinders				2,250	2,250	
	(330) CPAP Ventilating Breathing Circuits				14,850	14,850	
	(4) EMS Substation Chairs - Repl.				3,540	3,540	
	(2) Infant & Child Restraint Systems				1,250	1,250	
	Manikin Parts Replacements				4,600	4,600	
	(3) Computers (F1A)				2,871	4,440	
	(6) Computers (F1A) - Repl.				5,742	8,880	
	(6) Laptop (F5A)				20,970	27,570	
	(13) Laptops (F6) - Repl.				48,204	48,204	
	(1) Laptops (F3) - Repl.				1,806	3,612	
	(4) Semi-Rugged Laptop (F5B)				14,408	14,408	
	(3) Vehicle MDT Mounts				5,826	5,826	
	(2) Cardiac Monitors (Zoll X-Series)				72,000	72,000	
	(5) AED Plus w/Accessories (Zoll)				9,400	9,400	
	(4) Vehicle MDT Installation				2,240	2,240	
	(42) TDMS Flashes				14,574	14,574	
	(15) Airtraq Video Intubation Equip. w/ (120) Blades				25,054	25,054	
	(3) Marine Patrol Lifejacket - Repl.				1,545	1,545	
	(1) Ice Machine - Repl.				3,300	3,300	
	(1) Heavy Duty Cross-Cut Shredder				3,775	0	
	Technimount Cardiac Monitor Mounts/Stryker Cots				105,120	105,120	
	<b>** Total Capital</b>	<b>618,881</b>	<b>1,341,406</b>	<b>4,465,642</b>	<b>3,053,456</b>	<b>1,194,224</b>	<b>0</b>
	Grant Match Transfer:						
812520	DHEC/EMS Grant-in-Aid	1,242	0	1,242	1,242	1,242	
814512	West Region Service Center	45,975	0	0	0	0	
	<b>** Total Grant Match Transfer</b>	<b>47,217</b>	<b>0</b>	<b>1,242</b>	<b>1,242</b>	<b>1,242</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>15,147,363</b>	<b>9,083,581</b>	<b>21,014,134</b>	<b>20,665,365</b>	<b>18,904,093</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

		<i>BUDGET</i>		
		<b>15% Staffing Increases</b>	<b>5%</b>	
Object Expenditure Code	Classification	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 181	1,092,151	364,050	_____
510199	Special Overtime	257,408	85,802	_____
510300	Part Time	49,233	16,411	_____
511112	FICA Cost	109,525	36,508	_____
511113	State Retirement	236,695	78,898	_____
511120	Insurance Fund Contribution	0	0	_____
511130	Workers Compensation	133,208	44,403	_____
<b>* Total Personnel</b>		<b>1,878,220</b>	<b>626,072</b>	<b>0</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,878,220</b>	<b>626,072</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,878,220</b>	<b>626,072</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

**BUDGET**

		<b>Shift Differential Propay</b>		
Object Expenditure		2023-24	2023-24	2023-24
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 58	139,340	0	_____
511112	FICA Cost	10,660	0	_____
511113	State Retirement	25,862	0	_____
511130	Workers Compensation	13,252	0	_____
<b>* Total Personnel</b>		<b>189,114</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>189,114</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>189,114</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	<b>Additional Staffing (4) Senior Paramedic Band EM4</b>	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 4	203,048	203,048	_____
511112	FICA Cost	9,180	9,180	_____
511113	State Retirement	22,716	22,716	_____
511120	Insurance Fund Contributions - 4	31,200	31,200	_____
511130	Workers Compensation	19,310	19,310	_____
	<b>* Total Personnel</b>	<b>285,454</b>	<b>285,454</b>	<b>0</b>
<b>Operating Expenses</b>				
520305	Infectious Disease Services	9,948	9,948	_____
524201	General Tort Liability Ins.	770	770	_____
525004	WAN Service Charges	120	120	_____
525020	Pagers & Cell Phones	109	109	_____
525021	Smart Phone Charges	192	192	_____
525030	800 MHz Service Charges	177	177	_____
525041	E-mail Service Charges - 3	387	387	_____
525400	Gas, Fuel, & Oil	8,000	8,000	_____
525600	Uniforms & Clothing	4,000	4,000	_____
	<b>* Total Operating</b>	<b>23,703</b>	<b>23,703</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>309,157</b>	<b>309,157</b>	<b>0</b>
<b>Capital</b>				
	(1) Mobile Router	600	600	_____
	(1) Graphics	2,200	2,200	_____
	(1) Portable Radios	7,334	7,334	_____
	(1) Mobile Radios	10,000	10,000	_____
	(1) Cardiac Monitors (Zoll X-Series)	36,000	36,000	_____
	(1) Cell Phone	500	500	_____
	(1) Mobile Laptop Workstation	3,700	3,700	_____
	(1) Equipment Bags	2,100	2,100	_____
	(1) Lights & Computer Mounts	12,000	12,000	_____
	(1) Quick Response Vehicles	48,000	48,000	_____
	(1) TDMS Flashes	350	350	_____
	(1) Airtraq Video Intubation Equip.	1,535	1,535	_____
	<b>** Total Capital</b>	<b>124,319</b>	<b>124,319</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>433,476</b>	<b>433,476</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

		<i>BUDGET</i>			
		<b>Additional Staffing (2) Vehicle Service Tech Band EM1</b>	2023-24 Requested	2023-24 Recommend	2023-24 Approved
Object Expenditure Code	Classification				
<b>Personnel</b>					
510100	Salaries & Wages - 2		82,850	82,850	_____
511112	FICA Cost		11,028	11,028	_____
511113	State Retirement		26,754	26,754	_____
511120	Insurance Fund Contributions - 2		15,600	15,600	_____
511130	Workers Compensation		7,879	7,879	_____
<b>* Total Personnel</b>			<b>144,111</b>	<b>144,111</b>	<b>0</b>
<b>Operating Expenses</b>					
520305	Infectious Disease Services		4,974	4,974	_____
524201	General Tort Liability Ins.		770	770	_____
525004	WAN Service Charges		0	0	_____
525020	Pagers & Cell Phones		109	109	_____
525021	Smart Phone Charges		192	192	_____
525030	800 MHz Service Charges		0	0	_____
525041	E-mail Service Charges - 2		258	258	_____
525400	Gas, Fuel, & Oil		0	0	_____
525600	Uniforms & Clothing		2,000	2,000	_____
<b>* Total Operating</b>			<b>8,303</b>	<b>8,303</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>152,414</b>	<b>152,414</b>	<b>0</b>
<b>Capital</b>					
(1)	Cell Phone		1,500	1,500	_____
(1)	Mobile Laptop Workstation		3,500	3,500	_____
<b>** Total Capital</b>			<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>157,414</b>	<b>157,414</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 277	10,392,964	5,420,369	10,547,521	10,547,521	11,115,422	
510199 Special Overtime	1,923,948	1,150,550	1,736,579	1,736,579	1,577,163	
510200 Overtime	48,146	38,751	0	0	75,000	
510300 Part Time - LS(7)	58,072	35,110	89,809	89,809	92,811	
511112 FICA Cost	901,058	486,873	963,980	963,980	963,980	
511113 State Retirement	21,501	15,314	21,279	21,279	17,007	
511114 Police Retirement	2,222,839	1,191,858	2,369,952	2,369,952	2,369,952	
511120 Insurance Fund Contribution - 277	2,113,800	1,084,200	2,160,600	2,160,600	2,160,600	
511130 Workers Compensation	726,486	389,406	732,629	732,629	732,629	
511214 Police Retirement - Retiree	40,350	22,031	0	0	0	
516100 Volunteer Subsistence	3,952	7,897	14,335	14,335	14,335	
516130 Workers Compensation - Non Empl	3,601	1,482	5,000	5,000	5,000	
<b>* Total Personnel</b>	<b>18,456,717</b>	<b>9,843,841</b>	<b>18,641,684</b>	<b>18,641,684</b>	<b>19,123,899</b>	<b>0</b>
<b>Operating Expenses</b>						
520100 Contracted Maintenance	67,507	5,342	93,823	94,486	94,486	
520103 Landscaping/Grounds Maintenance	4,854	334	2,700	3,000	3,000	
520104 POA Maintenance	480	251	571	777	777	
520200 Contracted Services	0	0	180	250	180	
520201 Phys. Fitness Prog. (OSHA)	71,815	5,103	86,900	90,835	86,900	
520209 Driver History Screening	3,975	0	3,050	4,575	4,575	
520230 Pest Control	450	0	450	450	450	
520231 Garbage Pickup Services	13,536	6,768	13,536	13,536	13,536	
520233 Towing Service	12,062	5,930	9,000	6,000	6,000	
520300 Professional Services	4,000	4,700	5,500	6,300	5,500	
520302 Drug Testing	0	0	750	750	750	
520304 Fire Protection Services	67,676	33,838	67,676	67,676	67,676	
520400 Advertising & Publicity	0	0	500	500	500	
520500 Legal Services	2,581	219	4,500	4,500	4,500	
520702 Technical Currency & Support	69,825	75,947	78,873	78,266	78,266	
521000 Office Supplies	11,810	4,570	13,359	13,500	13,000	
521100 Duplicating	1,148	392	1,500	1,500	1,500	
521200 Operating Supplies	45,011	26,466	49,000	51,000	49,000	
521202 Fire Prevention Supplies	3,127	1,889	2,685	10,000	5,000	
521203 Fire Investigation Team Supplies	0	0	250	500	250	
521204 Foam	32,414	18,206	38,862	45,905	40,000	
521205 Hazardous Materials Supplies	4,908	716	5,500	7,500	5,500	
521206 Training Supplies	6,791	3,224	16,985	25,000	16,985	
521208 Police Supplies	0	0	230	230	230	
521217 SCBA Supplies	46,586	20,414	33,972	34,580	33,972	
521401 Infectious Disease Control Supplies	0	0	3,504	13,555	10,000	
521601 Sign Materials	2,318	1,445	3,000	3,000	2,500	
522000 Building Repairs & Maintenance	93,138	91,942	137,193	140,000	110,000	
522001 Carpet & Floor Cleaning	0	0	7,000	0	0	
522050 Generator Repairs & Maintenance	6,890	7,312	10,000	11,000	10,000	
522200 Small Equipment Repairs & Maint	33,946	14,707	45,000	60,000	40,000	



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
						2023-24 Recommend	2023-24 Approved
Con't Operating Expenses:							
522300	Vehicle Repairs & Maintenance	418,611	234,562	405,200	445,000	410,000	
522301	Vehicle Repairs -Insurance/Other	0	5,089	0	0	0	
523206	Communications Tower Lease	13,148	6,660	13,560	13,764	13,764	
523207	Communications Tower Bldg Lease	1,109	462	1,143	1,197	1,197	
524000	Building Insurance	27,980	27,073	28,729	27,885	27,885	
524100	Vehicle Insurance - 92	60,801	76,260	56,580	56,580	56,580	
524101	Comprehensive Insurance - 74	78,395	72,723	77,045	76,359	76,359	
524200	Professional Liability Insurance	0	1,938	1,938	2,035	2,035	
524201	General Tort Liability Insurance	28,751	31,079	31,079	32,633	32,633	
524202	Surety Bonds	0	0	0	1,900	1,900	
524300	Volunteer Fireman Disability Ins	0	0	4,500	4,500	4,500	
525000	Telephone	20,309	10,266	21,700	23,136	21,700	
525004	WAN Service Charges	85,850	40,153	96,075	98,178	96,075	
525005	Fiber Optic Service Charges	7,120	3,560	7,500	7,500	7,500	
525006	GPS Monitoring Charges	3,458	2,136	4,347	4,068	4,068	
525021	Smart Phone Charges - 22	9,089	4,543	15,708	17,796	17,796	
525030	800 MHz Radio Serv Charges - 243	151,724	56,766	170,117	170,117	170,117	
525031	800 MHz Contracted Maint - 231	0	0	4,867	0	0	
525041	E-mail Service Charges - 331	35,185	14,642	40,635	39,345	39,345	
525100	Postage	410	249	500	500	500	
525110	Other Parcel Delivery Services	195	0	200	1,000	500	
525210	Conference, Meeting & Training Exp.	55,000	37,820	68,372	154,160	88,372	
525230	Subscriptions, Dues, & Books	12,167	10,160	28,729	23,109	23,109	
525240	Personal Mileage Reimbursement	0	0	100	100	100	
525250	Motor Pool Reimbursement	284	178	500	500	500	
525333	Utilities - Boiling Springs	4,711	2,201	4,500	4,500	4,800	
525334	Utilities - Chapin	22,467	12,462	18,500	18,500	23,000	
525335	Utilities - Edmund	5,350	2,293	6,000	6,000	5,800	
525336	Utilities - Fairview	4,948	2,403	5,600	5,600	5,600	
525337	Utilities - Gilbert	5,660	3,068	7,000	7,000	6,500	
525339	Utilities - Hollow Creek	6,162	2,542	7,500	7,500	7,000	
525340	Utilities - Gaston	5,737	3,398	7,200	7,200	6,500	
525341	Utilities - Lake Murray	13,201	4,585	12,500	12,500	14,000	
525342	Utilities - Lexington	15,162	8,198	21,000	21,000	20,000	
525343	Utilities - Mack Edisto	7,717	2,945	6,500	6,500	8,000	
525344	Utilities - Oak Grove	23,804	11,364	23,200	23,200	25,000	
525345	Utilities - Pelion	6,558	3,818	6,500	6,500	7,000	
525346	Utilities - Round Hill	5,822	2,485	6,500	6,500	6,500	
525347	Utilities - Sandy Run	5,323	2,421	6,500	6,500	6,500	
525348	Utilities - South Congaree	15,010	7,792	16,500	16,500	16,500	
525349	Utilities - Swansea	9,973	4,750	9,500	9,500	10,500	
525350	Utilities - East Region	17,746	8,814	21,500	21,500	19,500	
525354	Utilities - DES Training Building	0	0	0	0	0	
525368	Utilities - Pine Grove	10,283	5,232	12,000	12,000	12,000	
525369	Utilities - Amick's Ferry	6,953	3,402	8,000	8,000	7,800	
525373	Utilities - Cross Roads (FS 23)	6,443	2,621	6,100	6,100	7,500	
525374	Utilities - Red Bank	6,968	3,836	7,000	7,000	7,500	
525379	Utilities - Training Facility	27,679	13,122	24,000	24,000	29,000	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Con't Operating Expenses:</b>						
525382 Utilities - Samaria	6,415	2,577	6,300	6,300	6,800	
525392 Utilities-Logistics	2,203	718	5,000	5,000	3,500	
525393 Utilities - Hwy # 6 / Sharps Hill	6,014	2,727	7,500	7,500	7,000	
525394 Utilities - Cedar Grove	5,882	3,002	6,500	6,500	6,500	
525395 Utilities - Corley Mill	10,412	5,727	12,000	12,000	12,000	
525400 Gas, Fuel, & Oil	373,246	213,792	406,816	551,893	425,000	
525405 Small Equipment Fuel	86	115	500	0	0	
525430 Emergency Generator Fuel	0	0	100	100	100	
525600 Uniforms & Clothing	90,854	47,842	154,359	472,428	150,000	
525700 Employee Service Awards	2,245	877	3,500	3,500	3,500	
526500 Licenses & Permits	1	1	501	501	500	
529903 Contingency	0	0	(35,000)	0	0	
538000 Claims & Judgments	375	0	500	500	500	
<b>* Total Operating</b>	<b>2,347,844</b>	<b>1,357,164</b>	<b>2,627,349</b>	<b>3,300,355</b>	<b>2,673,468</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>20,804,561</b>	<b>11,201,005</b>	<b>21,269,033</b>	<b>21,942,039</b>	<b>21,797,367</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	62,576	32,121	57,061	60,000	55,000	
540010 Minor Software	1,567	0	8,591	2,000	0	
540020 Fire Hose	22,267	976	35,988	30,534	30,534	
540021 Fire Ground & Special Equipment	38,798	21,957	44,500	48,500	48,500	
540022 Personal Protective Equipment	157,683	175,834	207,331	275,892	235,000	
540024 Haz-Mat Equipment	31,947	5,828	37,321	43,474	40,000	
540026 Fire Station Appliances	0	0	10,000	10,000	10,000	
All Other Equipment	4,611,207	276,803	8,201,895			
(5) Ice Machine-Rpl				25,000	25,000	
(1) Thermal Imaging Camera - Rpl				7,500	7,500	
(3) Hose Rolling System				21,000	21,000	
(2) Gear Washer/Extractors-Rpl				35,000	35,000	
Extrication Equipment - Rpl (Year 2 of 3)				138,392	138,392	
Headset Rpl (Year 2 of 5)				41,134	41,134	
Building Roof Rpl (Year 2 of 3)				70,000	70,000	
Generator Rpl Program (Year 5 of 6)				180,000	180,000	
(25) Portable Radio Rpl (Year 4 of 5)				173,144	173,144	
(20) Unication Pager Rpl (Year 3 of 5)				15,765	15,765	
(4) Station Consolettes - Repl.				42,918	42,918	
(45) Mattress Rpl (Year 2 of 2)				61,200	61,200	
(2) FLIR Thermal Camera Packages				3,000	3,000	
(1) Hurst Strongarm Kit				18,056	18,056	
(1) Paratech Equipment L333				8,341	8,341	
(1) Paratech Trench Kit				28,061	28,061	
(1) Supervac Fan w/Duct				9,345	9,345	
(1) F4 Adv. Laptop & F6 Mobile Printer Combo				3,120	3,146	
Training Room Tables/Chairs-Rpl				31,824	31,824	
(54) Fully Welded Gear Lockers -Rpl				57,172	57,172	
(2) Station Remodels				63,900	63,900	
(4) Station Flooring-Rpl				112,000	112,000	
(1) Pumper Engine-Rpl			FB	850,000	850,000	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>	
					2023-24 Recommend	2023-24 Approved
(1) Tanker Truck-Rpl			FB	420,000	420,000	
(1) Tanker Truck-Rpl (CDBG)				420,000	420,000	
(1) Brush Truck-Rpl				300,000	300,000	
(2) SUV-Rpl				100,000	100,000	
(1) Transit Cargo Van- Rpl				70,000	70,000	
(2) Chevrolet 2500 Diesel Truck-Rpl				140,000	140,000	
(1) F5 Standard Rugged Laptop-Rpl				2,810	2,870	
(2) F7 B&W USB Printer-Rpl				648	648	
(1) F1A Computer/Monitor				1,480	1,480	
<b>** Total Capital</b>	<b>4,926,045</b>	<b>513,519</b>	<b>8,602,687</b>	<b>3,921,210</b>	<b>3,869,930</b>	<b>0</b>
<b>Transfer To Other Funds:</b>						
814512 West Region Service Center	0	0	0	0	0	0
<b>**Total Transfers To Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>25,730,606</b>	<b>11,714,524</b>	<b>29,871,720</b>	<b>25,863,249</b>	<b>25,667,297</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year -2023-24

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

**New Position**

**BUDGET**

Object Expenditure Code Classification	(6) Captains Band F4	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100 Salaries & Wages		278,739	278,739	
511112 FICA Cost		21,324	21,324	
511114 Police Retirement		59,204	59,204	
511120 Insurance Fund Contribution		46,800	46,800	
511130 Workers Compensation		16,334	16,334	
<b>* Total Personnel</b>		<b>422,401</b>	<b>422,401</b>	<b>0</b>
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		1,458	1,458	
521217 SCBA Supplies		4,200	4,200	
521401 Infectious Disease Control Supplies		1,500	1,500	
524201 General Tort Liability Insurance		822	822	
525030 800 MHz Radio Service Charges		1,406	1,406	
525041 Email Service Charges		774	774	
525600 Uniforms & Clothing		15,096	15,096	
<b>* Total Operating</b>		<b>25,256</b>	<b>25,256</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>447,657</b>	<b>447,657</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		8,400	8,400	
540010 Minor Software		600	600	
(6) Personal Protective Equipment		26,346	26,346	
(2) Personal Computer (F1A)		2,960	2,960	
(2) 800 MHz Radios		13,852	13,852	
<b>** Total Capital</b>		<b>52,158</b>	<b>52,158</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>499,815</b>	<b>499,815</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year -2023-24

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	(1) Planning/IT Capt Band 112	<b>BUDGET</b>		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100 Salaries & Wages		45,947	45,947	_____
511112 FICA Cost		3,515	3,515	_____
511114 Police Retirement		9,759	9,759	_____
511120 Insurance Fund Contribution		7,800	7,800	_____
511130 Workers Compensation		2,692	2,692	_____
<b>* Total Personnel</b>		<b>69,713</b>	<b>69,713</b>	<b>0</b>
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		243	243	_____
521217 SCBA Services		700	700	_____
521401 Infectious Disease Control Supplies		250	250	_____
524201 General Tort Liability Insurance		137	137	_____
525006 GPS Monitoring Charges		204	204	_____
525021 Smart Phone Charges		540	540	_____
525030 800 MHz Radio Service Charges		703	703	_____
525041 Email Service Charges		129	129	_____
525600 Uniforms & Clothing		2,516	2,516	_____
<b>* Total Operating</b>		<b>5,422</b>	<b>5,422</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>75,135</b>	<b>75,135</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		1,500	1,500	_____
540010 Minor Software		150	150	_____
(1) Personal Protective Equipment		4,391	4,391	_____
(1) Personal Computer (F1A)		1,480	1,480	_____
(1) SUV		50,000	50,000	_____
(1) 800 MHz Radios		6,926	6,926	_____
<b>** Total Capital</b>		<b>64,447</b>	<b>64,447</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>139,582</b>	<b>139,582</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year -2023-24

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Upgrade

Object Expenditure Code Classification		Upgrade		BUDGET		
		<u>FROM</u> (1) Assistant Chief Band 212	<u>TO</u> (1) Deputy Chief Band 213	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages	56,756	60,729	3,973	3,973	_____
511112	FICA Cost	4,342	4,646	304	304	_____
511114	Police Retirement	12,055	12,899	844	844	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	_____
511130	Workers Compensation	3,326	3,559	233	233	_____
	<b>* Total Personnel</b>	<b>84,279</b>	<b>89,633</b>	<b>5,354</b>	<b>5,354</b>	<b>0</b>
<b>Operating Expenses</b>						
520201	Phys. Fitness Prog. (OSHA Reg. 1990)			0	0	_____
520300	Professional Services			0	0	_____
521217	SCBA Supplies			0	0	_____
521401	Infectious Disease Control Supplies			0	0	_____
524201	General Tort Liability Insurance	137	137	0	0	_____
525004	Wan Service Charges			0	0	_____
525006	GPS Monitoring Charges			0	0	_____
525021	Smart Phone Charges			0	0	_____
525030	800 MHz Radio Service Charges			0	0	_____
525041	Email Service Charges-1					_____
525600	Uniforms & Clothing					_____
	<b>* Total Operating</b>	<b>137</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>84,416</b>	<b>89,770</b>	<b>5,354</b>	<b>5,354</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment				0	_____
540010	Minor Software				0	_____
	(1) Personal Protective Equipment				0	_____
	(1) Personal Computer (F1A)				0	_____
	(1) SUV				0	_____
	(1) 800 MHz Radios				0	_____
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>84,416</b>	<b>89,770</b>	<b>5,354</b>	<b>5,354</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year -2023-24

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Upgrade

**BUDGET**

Object Expenditure Code Classification	<u>FROM</u>	<u>TO</u>	2023-24 Requested	2023-24 Recommend	2023-24 Approved
	(1) Planning Officer Band 211	(1) Assistant Chief Band 212			
<b>Personnel</b>					
510100 Salaries & Wages	53,043	56,756	3,713	3,713	_____
511112 FICA Cost	4,010	4,342	332	332	_____
511114 Police Retirement	11,266	12,055	789	789	_____
511120 Insurance Fund Contribution	7,800	7,800	0	0	_____
511130 Workers Compensation	3,108	3,326	218	218	_____
<b>* Total Personnel</b>	<b>79,227</b>	<b>84,279</b>	<b>5,052</b>	<b>5,052</b>	<b>0</b>
<b>Operating Expenses</b>					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0	0	_____
520300 Professional Services			0	0	_____
521217 SCBA Supplies			0	0	_____
521401 Infectious Disease Control Supplies			0	0	_____
524201 General Tort Liability Insurance	127	127	0	0	_____
525004 Wan Service Charges			0	0	_____
525006 GPS Monitoring Charges			0	0	_____
525021 Smart Phone Charges			0	0	_____
525030 800 MHz Radio Service Charges			0	0	_____
525041 Email Service Charges-1					_____
525600 Uniforms & Clothing					_____
<b>* Total Operating</b>	<b>127</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>79,354</b>	<b>84,406</b>	<b>5,052</b>	<b>5,052</b>	<b>0</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment				0	_____
540010 Minor Software				0	_____
(1) Personal Protective Equipment				0	_____
(1) Personal Computer (F1A)				0	_____
(1) SUV				0	_____
(1) 800 MHz Radios				0	_____
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>79,354</b>	<b>84,406</b>	<b>5,052</b>	<b>5,052</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year -2023-24

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Upgrade

**BUDGET**

Object Expenditure Code Classification	<u>FROM</u>	<u>TO</u>	2023-24 Requested	<b>BUDGET</b>	
	(1) Safety Officer Band 211	(1) Assistant Chief Band 212		2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages	53,043	56,756	3,713	3,713	
511112 FICA Cost	4,010	4,342	332	332	
511114 Police Retirement	11,266	12,055	789	789	
511120 Insurance Fund Contribution	7,800	7,800	0	0	
511130 Workers Compensation	3,108	3,326	218	218	
<b>* Total Personnel</b>	<b>79,227</b>	<b>84,279</b>	<b>5,052</b>	<b>5,052</b>	<b>0</b>
<b>Operating Expenses</b>					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0	0	
520300 Professional Services			0	0	
521217 SCBA Supplies			0	0	
521401 Infectious Disease Control Supplies			0	0	
524201 General Tort Liability Insurance	127	127	0	0	
525004 Wan Service Charges			0	0	
525006 GPS Monitoring Charges			0	0	
525021 Smart Phone Charges			0	0	
525030 800 MHz Radio Service Charges			0	0	
525041 Email Service Charges-1			0	0	
525600 Uniforms & Clothing			0	0	
<b>* Total Operating</b>	<b>127</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>79,354</b>	<b>84,406</b>	<b>5,052</b>	<b>5,052</b>	<b>0</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment				0	
540010 Minor Software				0	
(1) Personal Protective Equipment				0	
(1) Personal Computer (F1A)				0	
(1) SUV				0	
(1) 800 MHz Radios				0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>79,354</b>	<b>84,406</b>	<b>5,052</b>	<b>5,052</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget  
Fiscal Year -2023-24

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

Upgrade

*BUDGET*

Object Expenditure Code Classification	Upgrade		BUDGET		
	<u>FROM</u> (1) Engineer Band F3	<u>TO</u> (1) Training Cpt Band 112	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages	40,751	45,947	5,196	5,196	
511112 FICA Cost	3,117	3,515	398	398	
511114 Police Retirement	8,656	9,759	1,103	1,103	
511120 Insurance Fund Contribution	7,800	7,800	0	0	
511130 Workers Compensation	2,388	2,692	304	304	
<b>* Total Personnel</b>	<b>62,712</b>	<b>69,713</b>	<b>7,001</b>	<b>7,001</b>	<b>0</b>
<b>Operating Expenses</b>					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0	0	
520300 Professional Services			0	0	
521217 SCBA Supplies			0	0	
521401 Infectious Disease Control Supplies			0	0	
524201 General Tort Liability Insurance	127	127	0	0	
525004 Wan Service Charges			0	0	
525006 GPS Monitoring Charges			0	0	
525021 Smart Phone Charges		540	540	540	
525030 800 MHz Radio Service Charges		703	703	703	
525041 Email Service Charges-1			0	0	
525600 Uniforms & Clothing			0	0	
<b>* Total Operating</b>	<b>127</b>	<b>1,370</b>	<b>1,243</b>	<b>1,243</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>62,839</b>	<b>71,083</b>	<b>8,244</b>	<b>8,244</b>	<b>0</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment				0	
540010 Minor Software				0	
(1) Personal Protective Equipment				0	
(1) Personal Computer (F1A)				0	
(1) SUV				0	
(1) 800 MHz Radios				0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>62,839</b>	<b>71,083</b>	<b>8,244</b>	<b>8,244</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year -2023-24

**NEW PROGRAM**

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

Object Expenditure Code Classification		Cola/Merit Increase	2023-24 Requested	BUDGET 5% 2023-24 Recommend	2023-24 Approved	
<b>Personnel</b>						
510100	Salaries & Wages		1,310,000	555,771	_____	
511112	FICA Cost			42,516	_____	
511114	Police Retirement			112,021	_____	
511130	Workers Compensation			32,568	_____	
<b>* Total Personnel</b>			<b>1,310,000</b>	<b>742,876</b>	<b>0</b>	
<b>Operating Expenses</b>						
520201	Phys. Fitness Prog. (OSHA Reg. 1990)			0	_____	
520300	Professional Services			0	_____	
521217	SCBA Supplies			0	_____	
521401	Infectious Disease Control Supplies			0	_____	
524201	General Tort Liability Insurance			0	_____	
525004	Wan Service Charges			0	_____	
525006	GPS Monitoring Charges			0	_____	
525021	Smart Phone Charges			0	_____	
525030	800 MHz Radio Service Charges			0	_____	
525041	Email Service Charges-1			0	_____	
525600	Uniforms & Clothing			0	_____	
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>1,310,000</b>	<b>742,876</b>	<b>0</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment			0	_____	
540010	Minor Software				_____	
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>1,310,000</b>	<b>742,876</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year -2023-24

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Object Expenditure Code Classification	Pro-Pay for Paramedic	BUDGET		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100 Salaries & Wages		17,494	17,494	_____
511112 FICA Cost			0	_____
511114 Police Retirement			0	_____
511120 Insurance Fund Contribution			0	_____
511130 Workers Compensation			0	_____
<b>* Total Personnel</b>		<b>17,494</b>	<b>17,494</b>	<b>0</b>
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)			0	_____
520300 Professional Services			0	_____
521217 SCBA Supplies			0	_____
521401 Infectious Disease Control Supplies			0	_____
524201 General Tort Liability Insurance			0	_____
525004 Wan Service Charges			0	_____
525006 GPS Monitoring Charges			0	_____
525021 Smart Phone Charges			0	_____
525030 800 MHz Radio Service Charges			0	_____
525041 Email Service Charges-1			0	_____
525600 Uniforms & Clothing			0	_____
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>17,494</b>	<b>17,494</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>17,494</b>	<b>17,494</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget  
Fiscal Year -2023-24

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

Object Expenditure Code Classification	Station 34 (JC)	BUDGET		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 12		490,090	490,090	
511112 FICA Cost		37,492	37,492	
511114 Police Retirement		104,095	104,095	
511120 Insurance Fund Contribution		93,600	93,600	
511130 Workers Compensation		28,719	28,719	
<b>* Total Personnel</b>		<b>753,996</b>	<b>753,996</b>	<b>0</b>
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		2,916	2,916	
521000 Office Supplies		300	300	
521200 Operating Supplies		650	650	
521217 SCBA Supplies		8,400	8,400	
521401 Infectious Disease Control Supplies		3,000	3,000	
524000 Building Insurance		1,200	1,200	
524100 Vehicle Insurance		615	615	
524201 General Tort Liability Insurance		1,644	1,644	
525000 Telephone		300	300	
525004 Wan Service Charges		4,200	4,200	
525030 800 MHz Radio Service Charges		2,812	2,812	
525041 Email Service Charges-1		1,548	1,548	
525 Utilities-Station 34		12,500	12,500	
525600 Uniforms & Clothing		30,192	30,192	
<b>* Total Operating</b>		<b>70,277</b>	<b>70,277</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>824,273</b>	<b>824,273</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		24,600	0	
540010 Minor Software		600	0	
Personal Protective Equipment		52,692	0	
(2) Personal Computer (F1A)		2,960	0	
(4) 800 MHz Radios		27,704	0	
(1) Pumper Engine		850,000	0	
<b>** Total Capital</b>		<b>958,556</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>1,782,829</b>	<b>824,273</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year -2023-24

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Object Expenditure Code Classification		Station 35 (PQ)	<b>BUDGET</b>			
			2023-24 Requested	2023-24 Recommend	2023-24 Approved	
<b>Personnel</b>						
510100	Salaries & Wages - 12		490,090	490,090	_____	
511112	FICA Cost		37,492	37,492	_____	
511114	Police Retirement		104,095	104,095	_____	
511120	Insurance Fund Contribution		93,600	93,600	_____	
511130	Workers Compensation		28,719	28,719	_____	
	<b>* Total Personnel</b>		<b>753,996</b>	<b>753,996</b>	<b>0</b>	
<b>Operating Expenses</b>						
520201	Phys. Fitness Prog. (OSHA Reg. 1990)		2,916	2,916	_____	
521000	Office Supplies		300	300	_____	
521200	Operating Supplies		650	650	_____	
521217	SCBA Supplies		8,400	8,400	_____	
521401	Infectious Disease Control Supplies		3,000	3,000	_____	
524000	Building Insurance		1,200	1,200	_____	
524100	Vehicle Insurance		615	615	_____	
524201	General Tort Liability Insurance		1,644	1,644	_____	
525000	Telephone		300	300	_____	
525004	Wan Service Charges		4,200	4,200	_____	
525030	800 MHz Radio Service Charges		2,812	2,812	_____	
525041	Email Service Charges-1		1,548	1,548	_____	
525	Utilities-Station 35		21,500	21,500	_____	
525600	Uniforms & Clothing		30,192	30,192	_____	
	<b>* Total Operating</b>		<b>79,277</b>	<b>79,277</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>833,273</b>	<b>833,273</b>	<b>0</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment		24,600	0	_____	
540010	Minor Software		600	0	_____	
	Personal Protective Equipment		52,692	0	_____	
	(2) Personal Computer (F1A)		2,960	0	_____	
	(4) 800 MHz Radios		27,704	0	_____	
	(1) Tower Ladder		1,650,000	0	_____	
	<b>** Total Capital</b>		<b>1,758,556</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>2,591,829</b>	<b>833,273</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**  
 Annual Budget  
 Fiscal Year -2023-24

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

Object Expenditure Code Classification		Ballistic Armor	<i>BUDGET</i>		
			2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
* Total Personnel			0	0	0
<b>Operating Expenses</b>					
* Total Operating			0	0	0
** Total Personnel & Operating			0	0	0
<b>Capital</b>					
(120) Ballistic Vests			115,000	115,000	
(120) Ballistic Helmets			48,000	48,000	
** Total Capital			163,000	163,000	0
*** Total Budget Appropriation		0 0	163,000	163,000	0

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: Department of Emergency Services

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	19,689	0	21,000	
511113 State Retirement - Sal. Adjustment	0	0	373	0	0	
511114 Police Retirement - Sal. Adjustment	0	0	51,590	0	48,000	
511120 Insurance Fund Contribution	0	0	0	0	0	
511130 Workers Compensation	0	0	15,640	0	5,000	
519901 Wage & Salary Adjustment	0	0	1,257,850	0	2,258,940	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>1,345,142</b>	<b>0</b>	<b>2,332,940</b>	<b>0</b>
<b>Operating Expenses</b>						
529903 Contingency	0	0	264,321	0	0	0
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>264,321</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>1,609,463</b>	<b>0</b>	<b>2,332,940</b>	<b>0</b>
<b>Capital</b>						
549904 Capital Contingency	0	0	22,262	0	0	
549910 F/S Equipment Contingency	0	0	1,108,918	0	0	
549918 West Region Capital Contingency	0	0	225,000	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>1,356,180</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer To Other Funds:</b>						
814512 West Region Service Center	45,975	0	45,975	0	0	
<b>**Total Transfers To Other Funds</b>	<b>45,975</b>	<b>0</b>	<b>45,975</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>45,975</b>	<b>0</b>	<b>3,011,618</b>	<b>0</b>	<b>2,332,940</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code	Classification	<i><b>BUDGET</b></i>				
		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 18	732,816	363,799	768,527	802,730	770,622
510101	State Supplement	1,247	5,890	11,730	0	11,780
510300	Part Time - 2 (1.0 - FTE)	31,205	12,018	33,364	48,119	34,495
511112	FICA Cost	54,070	27,310	62,241	65,090	62,241
511113	State Retirement	106,950	53,610	142,872	157,917	142,872
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	140,400
511130	Workers Compensation	4,360	2,320	4,756	2,638	4,640
511213	State Retirement - Retiree	14,115	6,870	0	0	0
<b>* Total Personnel</b>		<b>1,085,163</b>	<b>542,017</b>	<b>1,163,890</b>	<b>1,216,894</b>	<b>1,167,050</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	0	0	10,293	10,293	10,293
520200	Contracted Services	68,000	0	68,000	83,320	83,320
520510	Interpreting Services	323	310	2,000	2,000	1,500
520702	Technical Currency & Support	0	0	4,780	4,780	4,780
521000	Office Supplies	13,786	5,509	20,000	35,252	20,000
521100	Duplicating	6,917	2,363	4,830	4,830	4,830
521200	Operating Supplies	0	0	500	500	500
522200	Small Equipment Repairs & Maintenance	0	0		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	2,444	2,517	2,517
524201	General Tort Liability Insurance	1,850	2,040	2,040	2,142	2,142
524202	Surety Bonds - 17	0	0	0	107	107
525000	Telephone	8,886	4,506	9,000	9,000	9,000
525021	Smart Phone Charges - 4	2,710	1,129	3,400	3,400	3,400
525041	E-mail Service Charges - 21	2,516	925	2,580	2,580	2,580
525100	Postage	17,821	7,533	15,000	20,000	18,000
525110	Other Parcel Delivery Services	0	0	4,700	5,700	4,700
525210	Conference, Meeting & Training Expense	5,048	2,324	6,500	6,500	6,500
525230	Subscriptions, Dues, & Books	50	185	625	650	625
525240	Personal Mileage Reimbursement	0	0	100	100	100
525301	Utilities - Courthouse	232	200	0	0	0
525389	Utilities - Judicial Center	54,394	35,045	60,000	60,000	58,000
527010	Jury Pay & Expenses	99,564	46,248	100,000	105,000	100,000
537699	Cost of Copy Sales	0	397	500	500	500
<b>* Total Operating</b>		<b>412,081</b>	<b>174,858</b>	<b>444,972</b>	<b>489,351</b>	<b>461,074</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,497,244</b>	<b>716,875</b>	<b>1,608,862</b>	<b>1,706,245</b>	<b>1,628,124</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	30	322	500	500	500
540010	Minor Software	0	0	1,010	0	0
	All Other Equipment	13,025	4,606	199,302		
	(1) Laptop (F3) w/ Accessories - Repl.				1,778	1,778
	(1) Color MFP Network Printer (F5) - Repl.				889	889
	(1) Standard Color Network Printer (F2) - Repl.				975	975
<b>** Total Capital</b>		<b>13,055</b>	<b>4,928</b>	<b>200,812</b>	<b>4,142</b>	<b>4,142</b>
<b>*** Total Budget Appropriation</b>		<b>1,510,299</b>	<b>721,803</b>	<b>1,809,674</b>	<b>1,710,387</b>	<b>1,632,266</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
						2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	228,816	95,168	247,418	250,045	250,045	
511112	FICA Cost	16,300	7,153	18,927	19,128	18,927	
511113	State Retirement	35,568	14,726	43,447	46,408	43,447	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	54,600	
511130	Workers Compensation	710	296	767	775	775	
<b>* Total Personnel</b>		<b>335,994</b>	<b>144,643</b>	<b>365,159</b>	<b>370,956</b>	<b>367,794</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	1,530	1,530	1,530	
520510	Interpreting Services	1,897	247	2,000	2,500	2,500	
520702	Technical Currency & Support	2,183	909	2,280	2,280	0	
520710	Software Subscription	0	0	0	0	2,280	
521000	Office Supplies	7,480	3,880	8,000	17,138	8,000	
521100	Duplicating	285	132	2,000	2,000	1,500	
521200	Operating Supplies	0	0	400	400	200	
522200	Small Equipment Repairs & Maintenance	0	0	(625)	1,000	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	1,698	1,749	1,749	
524201	General Tort Liability Insurance	381	420	420	441	441	
524202	Surety Bonds - 7		0	0	44	44	
524900	Data Processing Equipment Insurance	430	430	360	360	360	
525000	Telephone	6,140	3,070	6,530	6,530	6,530	
525041	E-mail Service Charges - 7	1,430	538	903	903	903	
525100	Postage	18	40	3,500	4,000	3,500	
525230	Subscriptions, Dues, & Books		0	25	75	75	
525389	Utilities - Judicial Center	33,737	21,027	42,000	42,000	36,000	
<b>* Total Operating</b>		<b>116,381</b>	<b>62,693</b>	<b>131,821</b>	<b>143,750</b>	<b>126,412</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>452,375</b>	<b>207,336</b>	<b>496,980</b>	<b>514,706</b>	<b>494,206</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	197	0	500	1,000	500	
	All Other Equipment	5,656	0	2,575			
	(1) B&W Network Printer (F1) w/ Acc. - Repl.				1,674	1,674	
	(1) Advanced Color Network Printer (F3) - Repl.				1,801	1,801	
<b>** Total Capital</b>		<b>5,853</b>	<b>0</b>	<b>3,075</b>	<b>4,475</b>	<b>3,975</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>458,228</b>	<b>207,336</b>	<b>500,055</b>	<b>519,181</b>	<b>498,181</b>	<b>0</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2023-24**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 35	2,002,557	1,030,987	2,132,874	2,168,187	2,076,660
510200	Overtime	10,976	4,706	0	0	0
511112	FICA Cost	146,250	75,702	163,165	165,866	162,107
511113	State Retirement	283,280	144,970	343,710	370,000	343,710
511114	Police Retirement	31,882	16,931	37,176	37,097	27,337
511120	Insurance Fund Contribution - 35	255,450	132,600	282,750	280,800	273,000
511130	Workers Compensation	12,718	6,607	13,394	13,419	11,709
511213	State Retirement - Retiree	8,750	4,681	0	0	0
<b>* Total Personnel</b>		<b>2,751,863</b>	<b>1,417,184</b>	<b>2,973,069</b>	<b>3,035,369</b>	<b>2,894,523</b>
<b>Operating Expenses</b>						
520200	Contracted Services	11,780	5,339	12,863	15,757	15,757
520219	Water & Other Beverage Service	3,431	1,149	4,000	4,000	3,500
520233	Towing	0	0	100	100	100
520300	Professional Services	6,410	16,183	75,082	140,000	140,000
520500	Legal Services	27,409	1,317	144,000	65,000	65,000
520510	Interpreting Service	90	0	10,000	3,000	3,000
520700	Technical Services	0	0	0	0	1,000
520702	Technical Currency & Support	77,253	75,693	83,722	87,450	44,600
520703	Computer Hardware Maintenance	2,354	2,097	2,379	2,850	40,600
520710	Software Subscription	0	0	0	0	4,100
521000	Office Supplies	28,987	17,985	31,017	32,792	31,000
521100	Duplicating	2,055	650	5,035	4,662	4,600
521206	Training Supplies	500	0	600	600	600
522200	Small Equipment Repairs & Maint.	204	0	675	675	500
522300	Vehicle Repairs & Maintenance	1,594	255	1,525	1,650	1,525
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	3,634	3,704	3,704
524100	Vehicle Insurance - 4	1,723	2,061	2,460	2,460	2,460
524201	General Tort Liability Insurance	5,881	7,778	7,778	8,167	8,167
524202	Surety Bonds - 30	0	0	0	227	227
524900	Data Processing Equipment Insurance	430	430	460	460	460
525000	Telephone	16,454	8,733	19,563	19,563	18,000
525003	T-1 Line Services Charges	0	0	0	9,150	9,150
525004	WAN Service Charges	0	0	0	480	480
525021	Smart Phone Charges - 11	5,390	1,851	7,397	6,720	6,720
525041	E-mail Service Charges - 37	4,117	1,849	4,773	4,644	4,644
525100	Postage	10,820	4,820	14,076	13,500	13,500
525110	Other Parcel Delivery Service	0	0	70	70	50
525210	Conference, Meeting & Training Expense	21,276	25,095	38,756	45,355	38,756
525230	Subscriptions, Dues, & Books	8,832	6,792	11,233	12,250	11,233
525240	Personal Mileage Reimbursement	123	0	200	150	150
525389	Utilities - Judicial Center	76,233	47,311	96,000	95,000	80,000
525400	Gas, Fuel, & Oil	4,552	2,348	6,425	5,700	5,700
525600	Uniforms & Clothing	562	0	900	700	700
525700	Employee Services Awards	57	0	200	200	200
<b>* Total Operating</b>		<b>454,781</b>	<b>299,632</b>	<b>717,659</b>	<b>719,772</b>	<b>692,919</b>
<b>** Total Personnel &amp; Operating</b>		<b>3,206,644</b>	<b>1,716,816</b>	<b>3,690,728</b>	<b>3,755,141</b>	<b>3,587,442</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i><b>BUDGET</b></i>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,883	1,366	3,357	2,100	2,100	
540010	Minor Software	2,861	17,703	19,013	0	0	
	All Other Equipment	62,947	114,314	124,729			
	(1) Barracuda Backup Appliance - Repl.				124,900	124,900	
	Internet Service Installation & Configuration				2,825	2,825	
	(8) Laptops (F3A) w/ Accessories - Repl.				15,632	15,632	
	<b>** Total Capital</b>	<b>68,691</b>	<b>133,383</b>	<b>147,099</b>	<b>145,457</b>	<b>145,457</b>	<b>0</b>
<b>Grant Match Transfer:</b>							
812500	Victim Witness Program	61,000	76,000	76,000	76,000	76,000	
812501	Juvenile Arbitration Program	43,412	43,412	43,412	43,412	43,412	
	<b>***Total Grant Match Transfer</b>	<b>104,412</b>	<b>119,412</b>	<b>119,412</b>	<b>119,412</b>	<b>119,412</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>3,379,747</b>	<b>1,969,611</b>	<b>3,957,239</b>	<b>4,020,010</b>	<b>3,852,311</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

**Position Upgrade**

		<b>Position Upgrade</b>			<b>BUDGET</b>	
Object Expenditure Code	Classification	(1) Attorney I Band 211	(1) Attorney I Band 213	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	(53,043)	60,729	7,686	7,686	
511112	FICA Cost	(4,058)	4,646	588	588	
511113	State Retirement	(9,845)	11,271	1,426	1,426	
511120	Insurance Fund Contribution - 1	(7,800)	7,800	0	0	
511130	Workers Compensation	(196)	225	29	29	
<b>* Total Personnel</b>		<b>(74,942)</b>	<b>84,671</b>	<b>9,729</b>	<b>9,729</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>9,729</b>	<b>9,729</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>9,729</b>	<b>9,729</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Judicial

Organization: 141200 - Solicitor

**Position Upgrade**

		<b>Position Upgrade</b>		<b>BUDGET</b>		
Object Expenditure Code	Classification	(6) Attorney II Band 212	(6) Attorney II Band 215	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 6	(369,117)	452,190	83,073	83,073	
511112	FICA Cost	(28,237)	34,593	6,356	6,356	
511113	State Retirement	(68,508)	83,926	15,418	15,418	
511120	Insurance Fund Contribution - 6	(46,800)	46,800	0	0	
511130	Workers Compensation	(1,366)	1,673	307	307	
<b>* Total Personnel</b>		<b>(514,028)</b>	<b>619,182</b>	<b>105,154</b>	<b>105,154</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>105,154</b>	<b>105,154</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>105,154</b>	<b>105,154</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

**Position Upgrade**

		<b>Position Upgrade</b>		<b>BUDGET</b>		
Object Expenditure Code	Classification	(6) Attorney III Band 216	(6) Attorney III Band 218	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 6	(503,441)	576,395	72,954	72,954	
511112	FICA Cost	(38,513)	44,094	5,581	5,581	
511113	State Retirement	(93,439)	106,979	13,540	13,540	
511120	Insurance Fund Contribution - 6	(46,800)	46,800	0	0	
511130	Workers Compensation	(1,863)	2,133	270	270	
<b>* Total Personnel</b>		<b>(684,056)</b>	<b>776,401</b>	<b>92,345</b>	<b>92,345</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>92,345</b>	<b>92,345</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>92,345</b>	<b>92,345</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

**Position Upgrade**

		<b>Position Upgrade</b>		<b>BUDGET</b>		
Object Expenditure Code	Classification	(2) Deputy Solicitor Band 216	(2) Deputy Solicitor Band 219	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 2	(206,587)	253,080	46,493	46,493	
511112	FICA Cost	(15,804)	19,361	3,557	3,557	
511113	State Retirement	(38,343)	46,972	8,629	8,629	
511120	Insurance Fund Contribution - 2	(15,600)	15,600	0	0	
511130	Workers Compensation	(764)	936	172	172	
<b>* Total Personnel</b>		<b>(277,098)</b>	<b>335,949</b>	<b>58,851</b>	<b>58,851</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>58,851</b>	<b>58,851</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>58,851</b>	<b>58,851</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141200 - Solicitor

**Position Upgrade**

		<b>Position Upgrade</b>		<b>BUDGET</b>		
		<b>(1) Senior Deputy</b>	<b>(1) Senior Deputy</b>			
Object Expenditure		<b>Solicitor</b>	<b>Solicitor</b>	2023-24	2023-24	2023-24
Code	Classification	<b>Band 217</b>	<b>Band 220</b>	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	(96,491)	118,204	21,713	21,713	_____
511112	FICA Cost	(7,382)	9,043	1,661	1,661	_____
511113	State Retirement	(17,909)	21,939	4,030	4,030	_____
511120	Insurance Fund Contribution - 1	(7,800)	7,800	0	0	_____
511130	Workers Compensation	(357)	437	80	80	_____
<b>* Total Personnel</b>		<b>(129,939)</b>	<b>157,423</b>	<b>27,484</b>	<b>27,484</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>27,484</b>	<b>27,484</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>27,484</b>	<b>27,484</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520502 Legal Services (Extradition)	16,352	20,149	12,500	12,500	12,500	
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304	127,304	
524000 Building Insurance	4,311	4,311	4,311	4,311	4,311	
525000 Telephone - Circuit Judges	2,776	1,388	2,780	2,780	2,780	
525389 Utilities - Judicial Center	72,508	45,559	80,000	80,000	78,000	
<b>* Total Operating</b>	<b>223,251</b>	<b>135,059</b>	<b>226,895</b>	<b>226,895</b>	<b>224,895</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>223,251</b>	<b>135,059</b>	<b>226,895</b>	<b>226,895</b>	<b>224,895</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>223,251</b>	<b>135,059</b>	<b>226,895</b>	<b>226,895</b>	<b>224,895</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	508,558	262,361	538,041	553,360	539,518	
510101	State Supplement	1,226	631	1,219	1,500	1,262	
510199	Special Overtime	10,245	0	0	0	0	
510200	Overtime	0	7,982	25,000	35,000	10,000	
510300	Part Time - 2 (.625 - FTE)	28,966	17,068	52,988	53,800	53,791	
511112	FICA Cost	39,777	20,966	46,072	46,448	46,072	
511113	State Retirement	18,058	9,990	7,106	20,000	7,106	
511114	Police Retirement	78,554	41,766	113,705	128,961	113,705	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	
511130	Workers Compensation	14,895	7,268	15,300	21,010	15,300	
<b>* Total Personnel</b>		<b>786,079</b>	<b>410,932</b>	<b>885,231</b>	<b>945,879</b>	<b>872,554</b>	<b>0</b>
<b>Operating Expenses</b>							
520103	Landscape/Grounds Maintenance	3,600	1,400	3,500	4,000	3,700	
520200	Contracted Services	147,410	59,583	146,500	205,100	160,000	
520233	Towing Service	0	0	450	900	450	
520248	Alarm Monitoring and Maintenance	765	765	765	765	765	
520300	Professional Services	340,106	73,100	350,000	578,000	360,000	
520302	Drug Testing Services	0	0	250	520	520	
520305	Infectious Disease Services	0	0	750	1,000	1,000	
520307	Accreditation Services	600	3,000	4,000	3,000	3,000	
520316	DNA Testing	450	0	2,500	4,000	2,500	
520700	Technical Services	0	0	0	0	0	
520702	Technical Currency & Support	7,437	7,717	7,776	11,326	5,976	
520710	Software Subscription	0	0	0	0	1,800	
520800	Outside Printing	813	0	1,000	1,400	1,000	
521000	Office Supplies	2,765	2,788	4,000	5,400	4,000	
521100	Duplicating	2,439	782	3,000	3,000	2,800	
521200	Operating Supplies	6,939	44	11,562	20,000	12,000	
522000	Building Repairs & Maintenance	46	32	1,500	5,000	1,500	
522200	Small Equipment Repairs & Maintenance	0	539	1,000	1,000	750	
522300	Vehicle Repairs & Maintenance	4,033	4,337	6,000	7,800	6,000	
522301	Vehicle Repairs - Insurance/Other	0	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	6,765	6,150	7,995	3,075	3,075	
524101	Comprehensive Insurance - 2	0	0	3,795	1,800	1,800	
524201	General Tort Liability Insurance	2,912	3,058	3,058	3,211	3,211	
524202	Surety Bonds	100	100	0	225	225	
525000	Telephone	1,711	733	1,932	1,715	1,715	
525004	WAN Service Charges - 9	493	276	325	560	560	
525021	Smart Phone Charges - 15	8,957	3,798	10,000	10,000	10,000	
525030	800 MHz Radio Service Charges - 13	9,035	2,406	8,283	8,283	8,283	
525031	800 MHz Radio Maint. Charges - 9	0	0	606	0	0	
525041	E-mail Service Charges - 15	1,817	871	1,806	1,806	1,806	
525100	Postage	736	272	1,500	1,500	1,500	
525210	Conference, Meeting & Training Expense	11,850	5,910	12,000	20,000	12,000	
525230	Subscriptions, Dues, & Books	977	240	4,000	6,000	4,000	
525240	Personal Mileage Reimbursement	0	0	100	500	100	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

**New Positions**

		<b>BUDGET</b>		
Object Expenditure	(2) Deputy Coroners	2023-24	2023-24	2023-24
Code Classification	Band 111	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 2	85,654	85,654	_____
511112	FICA Cost	6,553	6,553	_____
511114	Police Retirement	34,091	34,091	_____
511120	Insurance Fund Contribution - 2	15,600	15,600	_____
511130	Workers Compensation	2,964	2,964	_____
	<b>* Total Personnel</b>	<b>144,862</b>	<b>144,862</b>	<b>0</b>
<b>Operating Expenses</b>				
524100	Vehicle Insurance - 2	1,230	1,230	_____
524201	General Tort Liability Insurance	0	0	_____
525021	Smart Phone Charges - 2	1,440	1,440	_____
525041	E-mail Service Charges - 2	258	258	_____
	<b>* Total Operating</b>	<b>2,928</b>	<b>2,928</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>147,790</b>	<b>147,790</b>	<b>0</b>
<b>Capital</b>				
(2)	Vehicles	80,000	80,000	_____
(2)	Laptop w/Docking Station	5,740	5,740	_____
(2)	800 MHz Radios	10,710	10,710	_____
	<b>** Total Capital</b>	<b>96,450</b>	<b>96,450</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>244,240</b>	<b>244,240</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

**New Positions**

		<b>BUDGET</b>		
Object Expenditure Code Classification	(1) P/T Deputy Coroners Band 111	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		26,767	26,767	_____
511112 FICA Cost		2,048	2,048	_____
511114 Police Retirement		11,035	11,035	_____
511120 Insurance Fund Contribution - 1		0	0	_____
511130 Workers Compensation		961	961	_____
<b>* Total Personnel</b>		<b>40,811</b>	<b>40,811</b>	<b>0</b>
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		0	0	_____
525021 Smart Phone Charges - 1		720	720	_____
525041 E-mail Service Charges - 1		129	129	_____
<b>* Total Operating</b>		<b>849</b>	<b>849</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>41,660</b>	<b>41,660</b>	<b>0</b>
<b>Capital</b>				
(1) Laptop w/Docking Station		5,740	5,740	_____
(1) 800 MHz Radios		5,355	5,355	_____
<b>** Total Capital</b>		<b>11,095</b>	<b>11,095</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>52,755</b>	<b>52,755</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000  
 Division: Judicial  
 Organization: 141300 - Coroner

**Pay Grade Changes**

Object Expenditure Code Classification	<i>BUDGET</i>		
	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>			
510100 Salaries & Wages	70,000	29,267	
511112 FICA Cost	5,355	2,239	
511114 Police Retirement	27,860	5,900	
511120 Insurance Fund Contribution	0	0	
511130 Workers Compensation	2,422	1,013	
<b>* Total Personnel</b>	<b>105,637</b>	<b>38,419</b>	<b>0</b>
<b>Operating Expenses</b>			
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>105,637</b>	<b>38,419</b>	<b>0</b>
<b>Capital</b>			
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>

Schedule:	<u>Bands</u>	<u>Salaries</u>	<u>New Bands</u>	<u>Salaries</u>	<u>Difference</u>
Coroner	Elected	0	Elected	0	0
Chief Deputy	212	58,648	213	62,622	3,974
Sr. Deputy Coroner	112	51,055	113	54,508	3,453
Forens. Deputy Coroner	111	45,153	112	48,273	3,120
Deputy Coroner	111	133,807	112	152,527	18,720
		<u>288,663</u>		<u>317,930</u>	<u>29,267</u>

**\*\*\* Total Budget Appropriation** **105,637**    **38,419**    **0**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Operating Transfer:</b>						
812619 Public Defender	785,614	287,277	1,149,106	1,149,106	1,155,790	<u>          </u>
<b>** Total Operating Transfer</b>	<b>785,614</b>	<b>287,277</b>	<b>1,149,106</b>	<b>1,149,106</b>	<b>1,155,790</b>	<b>0</b>

<b>*** Total Budget Appropriation</b>	<b>785,614</b>	<b>287,277</b>	<b>1,149,106</b>	<b>1,149,106</b>	<b>1,155,790</b>	<b>0</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>	
					2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 13	547,767	280,136	614,639	623,750	611,397	
510101 State Supplement	1,217	5,769	11,489	15,000	11,538	
510200 Overtime	2,005	10,444	0	0	0	
510300 Part Time - 1 (0.5 FTE)	14,168	1,358	16,638	14,508	14,508	
511112 FICA Cost	41,202	21,722	49,171	49,171	48,836	
511113 State Retirement	61,936	32,825	93,048	93,517	93,048	
511114 Police Retirement	(906)	(929)	23,198	23,198	22,451	
511120 Insurance Fund Contribution - 13	93,600	50,700	101,400	101,400	101,400	
511130 Workers Compensation	4,309	2,316	7,128	7,913	6,500	
511213 State Retirement - Retiree	10,363	5,533	0	0	0	
511214 Police Retirement - Retiree	20,208	11,530	0	0	0	
<b>* Total Personnel</b>	<b>795,869</b>	<b>421,404</b>	<b>916,711</b>	<b>928,457</b>	<b>909,678</b>	<b>0</b>
<b>Operating Expenses</b>						
520219 Water and Other Berage	15	50	500	600	500	
520300 Professional Services	0	0	2,500	5,000	2,500	
520400 Advertising & Publicity	0	0	250	250	250	
520510 Interpreting Services	0	0	525	250	250	
520702 Technical Currency & Support	5,245	0	5,725	4,455	4,455	
521000 Office Supplies	10,667	4,802	10,000	19,027	15,000	
521100 Duplicating	(2,065)	(592)	813	1,350	850	
522200 Small Equipment Repairs & Maintenance	970	207	1,000	1,800	1,000	
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,592	14,796	29,592	29,604	29,604	
524000 Building Insurance	1,168	1,168	1,203	1,203	1,203	
524201 General Tort Liability Insurance	1,295	1,361	1,361	1,471	1,471	
524202 Surety Bonds - 12	0	0	0	0	120	
525000 Telephone	3,115	1,758	3,437	3,437	3,437	
525021 Smart Phone Charges - 2	793	539	1,560	1,320	1,320	
525041 E-mail Service Charges - 12	1,559	667	1,677	1,806	1,806	
525100 Postage	8,840	4,501	8,000	8,900	8,900	
525210 Conference, Meeting & Training Expense	1,988	686	3,300	3,580	3,300	
525230 Subscriptions, Dues, & Books	2,243	1,232	2,966	2,861	2,861	
525240 Personal Mileage Reimbursement	0	0	150	150	100	
525389 Utilities - Judicial Center	16,764	10,514	20,000	20,000	18,000	
537699 Cost of Copy Sales	0	968	0	0	0	
<b>* Total Operating</b>	<b>82,189</b>	<b>42,657</b>	<b>94,559</b>	<b>107,064</b>	<b>96,927</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>878,058</b>	<b>464,061</b>	<b>1,011,270</b>	<b>1,035,521</b>	<b>1,006,605</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	35	108	300	2,030	1,000	
540010 Minor Software	0	0	0	0	0	
All Other Equipment	41,071	582	7,787			
(2) Computer (F1A) - Repl.				2,960	2,960	
(2) Electric Time File Stamp				2,752	2,752	
(3) Printers w/3 trays & envelope feeders - Repl.				5,880	5,880	
<b>** Total Capital</b>	<b>41,106</b>	<b>690</b>	<b>8,087</b>	<b>13,622</b>	<b>12,592</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>919,164</b>	<b>464,751</b>	<b>1,019,357</b>	<b>1,049,143</b>	<b>1,019,197</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141500 - Probate

Position Upgrade

		<b>Position Upgrade</b>		<b>BUDGET</b>		
		<b>FROM:</b>	<b>TO:</b>			
		<b>(2) Administrative</b>	<b>(2) Paralegals</b>	2023-24	2023-24	2023-24
Object Expenditure		<b>Assistant III</b>	<b>Band 107</b>	Requested	Recommend	Approved
Code	Classification		<b>Band 108</b>			
<b>Personnel</b>						
510100	Salaries & Wages	(65,852)	70,096	4,244	4,244	
511112	FICA Cost	(5,038)	5,362	324	324	
511113	State Retirement	(12,222)	13,010	788	788	
511120	Insurance Fund Contribution	(15,600)	15,600	0	0	
511130	Workers Compensation	(204)	218	14	14	
	<b>* Total Personnel</b>	<b>(98,916)</b>	<b>104,286</b>	<b>5,370</b>	<b>5,370</b>	<b>0</b>
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>			<b>5,370</b>	<b>5,370</b>	<b>0</b>
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>5,370</b>	<b>5,370</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141500 - Probate

Position Upgrade

		Position Upgrade		<i>BUDGET</i>		
		<u>FROM:</u>	<u>TO:</u>			
Object Expenditure		(5) Administrative	(5) Senior	2023-24	2023-24	2023-24
Code	Classification	Assistant III	Paralegals	Requested	Recommend	Approved
		Band 107	Band 112			
<b>Personnel</b>						
510100	Salaries & Wages	(164,630)	229,735	65,105	65,105	_____
511112	FICA Cost	(12,595)	17,575	4,980	4,980	_____
511113	State Retirement	(30,555)	42,640	12,085	12,085	_____
511120	Insurance Fund Contribution	(39,000)	39,000	0	0	_____
511130	Workers Compensation	(510)	710	200	200	_____
<b>* Total Personnel</b>		<b>(247,290)</b>	<b>329,660</b>	<b>82,370</b>	<b>82,370</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>82,370</b>	<b>82,370</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>82,370</b>	<b>82,370</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	296,294	152,350	301,282	314,655	306,790	
511112 FICA Cost	19,471	9,287	23,048	24,071	23,048	
511113 State Retirement	46,696	24,239	52,905	58,400	52,905	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	
511130 Workers Compensation	5,257	2,630	5,256	5,424	5,257	
<b>* Total Personnel</b>	<b>398,918</b>	<b>204,106</b>	<b>413,691</b>	<b>433,750</b>	<b>419,200</b>	<b>0</b>
<b>Operating</b>						
521000 Office Supplies	349	408	654	1,245	1,000	
521100 Duplicating	756	490	631	1,795	1,795	
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	1,136	1,136	1,363	1,363	
524202 Surety Bonds - 3	0	0	0	0	30	
525000 Telephone	912	456	1,159	1,159	1,159	
525041 E-mail Service Charges - 4	495	215	516	516	516	
525100 Postage	237	119	135	275	275	
525210 Conference, Meeting & Training Expense	862	375	1,340	1,340	1,340	
525230 Subscriptions, Dues, & Books	90	218	1,234	1,234	1,234	
525389 Utilities - Judicial Center	5,549	3,505	7,200	7,243	6,000	
525398 Utilities- Miscellaneous	2	0	0	0	0	
<b>* Total Operating</b>	<b>20,054</b>	<b>11,977</b>	<b>23,870</b>	<b>26,035</b>	<b>24,577</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>418,972</b>	<b>216,083</b>	<b>437,561</b>	<b>459,785</b>	<b>443,777</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools and Minor Equipment	227	0	0	0	0	
All Other Equipment (1) Printer (F1) - Repl.	0	3,336	4,234	1,436	1,436	
<b>** Total Capital</b>	<b>227</b>	<b>3,336</b>	<b>4,234</b>	<b>1,436</b>	<b>1,436</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>419,199</b>	<b>219,419</b>	<b>441,795</b>	<b>461,221</b>	<b>445,213</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Position Upgrade

		<b>Position Upgrade</b>		<b>BUDGET</b>		
		<b>FROM:</b>	<b>TO:</b>			
		<b>(1) Docket</b>	<b>(1) Docket</b>	2023-24	2023-24	2023-24
		<b>Manager</b>	<b>Manager</b>	Requested	Recommend	Approved
Object Expenditure	Code Classification	<b>Band 109</b>	<b>Band 110</b>			
<b>Personnel</b>						
510100	Salaries & Wages - 1	(37,398)	39,978	2,580	2,580	
511112	FICA Cost	(2,861)	3,058	197	197	
511113	State Retirement	(6,941)	7,420	479	479	
511120	Insurance Fund Contribution - 1	(7,800)	7,800	0	0	
511130	Workers Compensation	(116)	124	8	8	
<b>* Total Personnel</b>		<b>(55,116)</b>	<b>58,380</b>	<b>3,264</b>	<b>3,264</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>3,264</b>	<b>3,264</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>3,264</b>	<b>3,264</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i><b>BUDGET</b></i>	
						2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 36	1,621,497	780,929	1,709,368	1,709,368	1,707,922	
510101	State Supplement	0	2,250	0	0	2,250	
510200	Overtime	1,520	755	0	0	0	
510300	Part Time - 5 (3.75 - FTE)	116,468	65,614	126,181	126,181	131,746	
511112	FICA Cost	125,355	61,357	141,022	141,022	141,022	
511113	State Retirement	153,983	76,609	208,283	208,283	208,283	
511114	Police Retirement	26,763	9,556	133,037	133,037	133,037	
511120	Insurance Fund Contribution - 41	319,800	159,900	319,800	319,800	319,800	
511130	Workers Compensation	13,944	6,669	7,786	7,786	7,801	
511131	S.C. Unemployment	0	0	0	0	0	
511214	Police Retirement - Retiree	112,894	57,494	0	0	0	
<b>* Total Personnel</b>		<b>2,492,224</b>	<b>1,221,133</b>	<b>2,645,477</b>	<b>2,645,477</b>	<b>2,651,861</b>	<b>0</b>
<b>Operating Expenses</b>							
520200	Contracted Services	50	0	1,500	2,000	1,500	
520219	Water & Other Beverage Service	47	41	222	411	250	
520248	Alarm Monitoring & Maintenance	2,042	2,042	3,113	3,113	3,113	
520500	Legal Services	0	0	0	0	0	
520510	Interpreting Services	6,539	3,798	8,150	10,950	10,950	
520710	Software Subscription	0	0	0	0	155	
521000	Office Supplies	20,458	14,519	25,000	31,438	23,000	
521100	Duplicating	8,300	2,955	10,000	10,000	10,000	
521200	Operating Supplies	0	0	0	0	0	
522000	Building Repairs & Maintenance	186	524	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	8,149	8,394	8,394	
524201	General Tort Liability Insurance	2,754	3,286	3,286	3,451	3,451	
524202	Surety Bonds	0	0	0	1,375	1,375	
524900	Data Processing Equipment Insurance	246	246	260	260	260	
525000	Telephone	15,609	8,081	20,593	20,593	20,593	
525004	WAN Service Charges	21,511	17,892	35,784	35,784	35,784	
525021	Smart Phone Charges - 12	7,374	3,348	10,032	10,032	10,032	
525041	E-mail Service Charges - 41	4,859	1,989	5,547	5,547	5,547	
525100	Postage	43,035	20,728	50,000	50,000	48,000	
525210	Conference, Meeting & Training Expense	6,504	4,786	19,000	23,400	19,000	
525230	Subscriptions, Dues, & Books	6,177	3,140	7,645	8,570	8,570	
525240	Personal Mileage Reimbursement	3,908	1,493	5,500	6,000	5,500	
525301	Utilities - Courthouse	30,741	19,442	30,000	39,000	34,000	
525312	Utilities - Mag. Dist. 3	4,028	2,002	5,000	5,000	5,000	
525331	Utilities - Law Enf. Ctr.	8,177	4,216	9,000	9,000	9,000	
525351	Utilities - Mag. Dist. 6	5,135	3,412	6,000	7,000	6,200	
525353	Utilities - Mag. Dist. 4	11,819	5,810	12,000	12,000	12,000	
525387	Utilities - Oak Grove	8,705	4,247	9,500	9,500	9,500	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
						2023-24 Recommend	2023-24 Approved
<b>Con't Operating Expenses:</b>							
525388	Utilities - Lincreek Dr	7,704	3,857	8,500	8,500	8,500	
525500	Laundry & Linen Service	64	16	270	270	270	
525600	Uniforms & Clothing	0	0	1,500	1,500	1,500	
527010	Jury Pay and Expenses	18,977	6,918	46,950	50,000	40,000	
527011	Mediation Services	10,800	3,600	10,800	10,800	10,800	
<b>* Total Operating</b>		<b>591,101</b>	<b>313,904</b>	<b>681,973</b>	<b>712,560</b>	<b>680,916</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>3,083,325</b>	<b>1,535,037</b>	<b>3,327,450</b>	<b>3,358,037</b>	<b>3,332,777</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	4,073	690	3,915	7,441	4,500	
540010	Minor Software	35	0	45	200	45	
	All Other Equipment	28,629	10,655	97,106			
	(1) B&W Network Printer (F1) w/ Tray - Repl				1,722	1,722	
	(1) Advanced Color Network Printer (F3) - Repl				1,801	1,801	
	(4) All-in-One Computers (F1A) - Repl				5,920	5,920	
	(3) Standard Laptops (F3) w/ Accessories - Repl				5,247	5,247	
	(1) Paper Shredder - Repl.				1,150	1,150	
	(1) Rear Hallway LVP-Cayce Magistrate				3,000	3,000	
	(1) Cayce Magistrate-Water Fountain Bottle Filler				2,500	2,500	
	(1) Swansea Office Repaint				13,000	13,000	
	(1) Swansea Magistrate - VCT w/LVP Flooring - Repl.				10,500	10,500	
	(1) Desk - Security Kiosk				1,000	1,000	
<b>** Total Capital</b>		<b>32,737</b>	<b>11,345</b>	<b>101,066</b>	<b>53,481</b>	<b>50,385</b>	<b>0</b>
<b>Transfer To Other Funds:</b>							
814512	West Region Service Center	152,119	0	0	0	0	
<b>** Total Transfers To Other Funds</b>		<b>152,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>3,268,181</b>	<b>1,546,382</b>	<b>3,428,516</b>	<b>3,411,518</b>	<b>3,383,162</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	80 HR Admin. Asst. II Band 106	<b>BUDGET</b>		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		30,909	30,909	_____
511112 FICA Cost		2,365	2,365	_____
511113 State Retirement		5,737	5,737	_____
511120 Insurance Fund Contribution - 1		7,800	7,800	_____
511130 Workers Compensation		96	96	_____
<b>* Total Personnel</b>		<b>46,907</b>	<b>46,907</b>	<b>0</b>
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		40	40	_____
525041 E-mail Service Charges		129	129	_____
<b>* Total Operating</b>		<b>169</b>	<b>169</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>47,076</b>	<b>47,076</b>	<b>0</b>
<b>Capital</b>				
540000 Small Tools & Minor Equipment		0	0	_____
540010 Minor Software		778	778	_____
All Other Equipment		2,405	2,405	_____
<b>** Total Capital</b>		<b>3,183</b>	<b>3,183</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>50,259</b>	<b>50,259</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	Magistrate Pay Package	<i>BUDGET</i>		
		2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		101,745	0	_____
511112 FICA Cost		0	0	_____
511113 State Retirement		0	0	_____
511120 Insurance Fund Contribution - 1		0	0	_____
511130 Workers Compensation		0	0	_____
<b>* Total Personnel</b>		<b>101,745</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>101,745</b>	<b>0</b>	<b>0</b>
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>101,745</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>	
					2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520702 Technical Currency & Support	75,000	75,000	75,000	75,000	75,000	
520703 Computer Hardware Maintenance	1,344	560	1,344	1,344	1,344	
525003 T-1 Line Charges	2,147	1,244	2,489	2,489	2,489	
525004 WAN Service Charges	2,895	1,207	3,848	3,848	3,848	
525021 Smart Phone Charges - 1	565	147	768	768	768	
525210 Conference, Meeting & Training Expense	0	0	250	250	250	
<b>* Total Operating</b>	<b>81,951</b>	<b>78,158</b>	<b>83,699</b>	<b>83,699</b>	<b>83,699</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>81,951</b>	<b>78,158</b>	<b>83,699</b>	<b>83,699</b>	<b>83,699</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>81,951</b>	<b>78,158</b>	<b>83,699</b>	<b>83,699</b>	<b>83,699</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
522200 Small Equipment Repairs & Maintenance	950	0	1,183	1,183	1,183	
523110 Building Rental (In-Kind)	57,752	28,876	57,752	57,752	57,752	
Auxiliary Bldg.:						
- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = \$20,152.00						
- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = \$37,600.00						
524000 Building Insurance	1,230	1,230	1,230	1,230	1,230	
- Dept. Of Juvenile Justice - 2,519sq.ft. \$372						
- Probation/Pardon/Parole - 4,700sq.ft. \$660						
525309 Utilities - Lexington Square	5,379	2,961	6,600	6,600	6,600	
525385 Utilities - Auxiliary Admin. Building	11,126	6,430	13,000	13,000	13,000	
- Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082						
- Probation/Pardon/Parole - 4,700 sq.ft. \$9,034						
525389 Utilities - Judicial Center	1,421	876	1,600	1,600	1,600	
- Bar Association - 330sq.ft.						
<b>* Total Operating</b>	<b>77,858</b>	<b>40,373</b>	<b>81,365</b>	<b>81,365</b>	<b>81,365</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>77,858</b>	<b>40,373</b>	<b>81,365</b>	<b>81,365</b>	<b>81,365</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment						
All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>77,858</b>	<b>40,373</b>	<b>81,365</b>	<b>81,365</b>	<b>81,365</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 14	860,403	469,407	882,546	1,005,455	1,005,455	955,182	
510101 State Supplement	1,212	5,738	11,426	11,426	11,426	11,476	
510200 Overtime	7,347	2,567	0	0	0	7,500	
511112 FICA Cost	62,972	35,024	68,388	77,791	77,791	68,388	
511113 State Retirement	53,929	29,225	68,628	86,663	86,663	68,628	
511114 Police Retirement	64,887	35,498	101,999	116,809	116,809	101,999	
511120 Insurance Fund Contribution - 14	101,400	54,600	109,200	109,200	109,200	109,200	
511130 Workers Compensation	19,886	10,843	18,795	22,514	22,514	17,548	
511213 SCRS. Emplr. Port-Retiree	7,104	5,035	0	0	0	0	
511214 Police Retirement - Retiree	24,592	14,092	0	0	0	0	
515600 Clothing Allowance	4,800	2,400	4,800	4,800	4,800	4,800	
<b>* Total Personnel</b>	<b>1,208,532</b>	<b>664,429</b>	<b>1,265,782</b>	<b>1,434,658</b>	<b>1,434,658</b>	<b>1,344,721</b>	<b>0</b>
<b>Operating Expenses</b>							
520200 Contracted Services	4,098	2,945	4,200	4,300	4,300	4,300	
520300 Professional Services	24,298	12,100	16,200	32,400	32,400	26,200	
520307 Accreditation Services	1,933	5,630	5,630	5,630	5,630	5,630	
520400 Advertising and Publicity	0	0	0	75,000	75,000	75,000	
520500 Legal Services	27,394	1,232	55,301	62,400	62,400	55,301	
521000 Office Supplies	3,577	1,283	5,500	7,720	7,720	5,500	
521100 Duplicating	13,133	5,984	15,270	16,110	16,110	15,270	
521200 Operating Supplies	4,686	1,098	3,000	9,500	9,500	6,000	
521207 OSHA Supplies	219	0	0	0	0	0	
521208 Police Supplies	19	0	200	200	100	100	
524000 Building Insurance	1,087	1,087	1,120	1,120	1,120	1,120	
524201 General Tort Liability Insurance	10,524	11,051	11,051	11,604	11,604	11,604	
524202 Surety Bonds	0	0	0	140	140	140	
524204 Polygraph Examiner Bond	200	0	200	200	200	200	
524900 Data Processing Equipment Insurance	0	1,077	0	1,111	1,111	1,111	
525100 Postage	5,369	3,412	6,122	10,535	9,440	6,500	
525110 Other Parcel Delivery Service	766	0	1,200	1,200	600	600	
525201 Transportation & Education - Sheriff	2,111	5,407	4,000	11,000	11,000	6,000	
525210 Conference, Meeting & Training Expense	18,324	0	14,000	14,000	14,000	14,000	
525230 Subscriptions, Dues, & Books	11,763	7,153	15,765	15,765	15,765	15,765	
525600 Uniforms & Clothing	932	416	2,624	1,824	1,824	1,824	
538000 Claims & Judgments (Litigation)	2,335	3,082	10,000	10,000	10,000	5,000	
<b>* Total Operating</b>	<b>132,768</b>	<b>62,957</b>	<b>171,383</b>	<b>291,759</b>	<b>289,964</b>	<b>257,165</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,341,300</b>	<b>727,386</b>	<b>1,437,165</b>	<b>1,726,417</b>	<b>1,724,622</b>	<b>1,601,886</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	0	0	500	1,721	500	500	
All Other Equipment	2,022	0	0				
(1) Camera w./Accs. for Public Infor. Office				1,507	0	0	
<b>** Total Capital</b>	<b>2,022</b>	<b>0</b>	<b>500</b>	<b>3,228</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,343,322</b>	<b>727,386</b>	<b>1,437,665</b>	<b>1,729,645</b>	<b>1,725,122</b>	<b>1,602,386</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>			2023-24 Approved
					2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 22	1,075,433	554,594	1,157,497	1,165,325	1,165,325	1,161,962	
510199	Special Overtime	0	(122)	0	0	0	0	
510200	Overtime	47,574	28,578	0	0	0	48,000	
511112	FICA Cost	81,372	42,503	88,548	89,147	89,147	88,548	
511113	State Retirement	140,451	73,830	135,630	170,394	170,394	148,355	
511114	Police Retirement	27,476	14,959	78,050	52,517	52,517	52,517	
511120	Insurance Fund Contribution - 22	171,600	89,700	179,400	171,600	171,600	171,600	
511130	Workers Compensation	19,125	9,779	15,738	9,131	9,131	17,142	
511131	S.C Unemployment	1,730	0	0	0	0	0	
511213	SCRS. Emplr. Port-Retiree	0	0	0	0	0	0	
511214	Police Retirement - Retiree	13,600	7,190	0	0	0	0	
515600	Clothing Allowance	1,200	600	1,200	1,200	1,200	1,200	
<b>* Total Personnel</b>		<b>1,579,561</b>	<b>821,611</b>	<b>1,656,063</b>	<b>1,659,314</b>	<b>1,659,314</b>	<b>1,689,324</b>	<b>0</b>
<b>Operating Expenses</b>								
520200	Contract Services	15,481	0	23,160	3,000	3,000	3,000	
520300	Professional Services	25,754	12,794	54,484	51,300	44,040	44,040	
520302	Drug Testing Services	2,872	648	2,916	2,916	2,592	2,592	
520400	Advertising & Publicity	222	0	250	275	275	275	
521000	Office Supplies	4,107	2,432	6,000	6,000	6,000	6,000	
521200	Operating Supplies	3,713	523	9,100	14,100	12,600	12,600	
521208	Police Supplies	0	118	100	280	200	200	
521218	Recruitment Supplies	36,729	39,269	70,000	10,000	10,000	10,000	
524201	General Tort Liability Insurance	13,779	14,468	14,468	15,192	15,192	15,192	
524202	Surety Bonds	0	0	0	220	220	220	
525202	Certified Officer Training - Payments	13,942	(2,377)	14,000	14,000	14,000	14,000	
525210	Conference, Meeting & Training Expense	4,860	1,473	8,000	8,000	8,000	8,000	
525230	Subscriptions, Dues, & Books	1,862	60	1,800	1,800	1,800	1,800	
525240	Personal Mileage Reimbursement	178	102	400	400	400	400	
525600	Uniforms & Clothing	2,304	489	3,432	3,432	3,432	3,432	
<b>* Total Operating</b>		<b>125,803</b>	<b>69,999</b>	<b>208,110</b>	<b>130,915</b>	<b>121,751</b>	<b>121,751</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,705,364</b>	<b>891,610</b>	<b>1,864,173</b>	<b>1,790,229</b>	<b>1,781,065</b>	<b>1,811,075</b>	<b>0</b>
<b>Capital</b>								
540000	Small Tools & Minor Equipment	1,693	955	2,000	8,000	8,000	8,000	
	All Other Equipment	0	0	0	0	0	0	
<b>** Total Capital</b>		<b>1,693</b>	<b>955</b>	<b>2,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>1,707,057</b>	<b>892,565</b>	<b>1,866,173</b>	<b>1,798,229</b>	<b>1,789,065</b>	<b>1,819,075</b>	<b>0</b>

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

		Reclassification		BUDGET			
		<u>DELETE</u> (1) Finance Administrator Band 212	<u>ADD</u> (1) Finance Administrator Band 214	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages-2	79,438	87,382	7,944	7,944	0	_____
511112	FICA Cost	6,077	6,684	607	607	0	_____
511113	State Retirement	14,744	16,218	1,474	1,474	0	_____
511130	Workers Compensation	246	271	25	25	0	_____
	<b>* Total Personnel</b>	<b>100,505</b>	<b>110,555</b>	<b>10,050</b>	<b>10,050</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>100,505</b>	<b>110,555</b>	<b>10,050</b>	<b>10,050</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>*** Total Budget Appropriation</b>		 <b>100,505</b>	 <b>110,555</b>	 <b>10,050</b>	 <b>10,050</b>	 <b>0</b>	 <b>0</b>

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

		Reclassification		BUDGET			
		<u>DELETE</u> (1) Budget & Finance Manager Band 211	<u>ADD</u> (1) Budget & Finance Manager Band 212	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages-2	64,779	68,018	3,239	3,239	0	_____
511112	FICA Cost	4,956	5,203	247	247	0	_____
511113	State Retirement	12,023	12,624	601	601	0	_____
511130	Workers Compensation	200	211	11	11	0	_____
	<b>* Total Personnel</b>	<b>81,958</b>	<b>86,056</b>	<b>4,098</b>	<b>4,098</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>81,958</b>	<b>86,056</b>	<b>4,098</b>	<b>4,098</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>81,958</b>	<b>86,056</b>	<b>4,098</b>	<b>4,098</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

		Reclassification		BUDGET			
		<u>DELETE</u>	<u>ADD</u>				
		(1) HR	(1) HR			<i>Sheriff</i>	<i>Cty Adm.</i>
Object Expenditure	Code Classification	Administrator	Administrator	2023-24	2023-24	2023-24	2023-24
		Band 212	Band 214	Requested	Recommend	Recommend	Approved
<b>Personnel</b>							
510100	Salaries & Wages-2	74,932	82,425	7,493	7,493	0	_____
511112	FICA Cost	5,732	6,305	573	573	0	_____
511113	State Retirement	13,907	15,298	1,391	1,391	0	_____
511130	Workers Compensation	233	256	23	23	0	_____
	<b>* Total Personnel</b>	<b>94,804</b>	<b>104,284</b>	<b>9,480</b>	<b>9,480</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>94,804</b>	<b>104,284</b>	<b>9,480</b>	<b>9,480</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>94,804</b>	<b>104,284</b>	<b>9,480</b>	<b>9,480</b>	<b>0</b>	<b>0</b>



COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**Reclassification**

Object Expenditure Code Classification		<b>Reclassification</b>		<b>BUDGET</b>			
		<u>DELETE</u> (1) Human Resources Manager Band 211	<u>ADD</u> (1) Human Resources Manager Band 212	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages-2	68,158	71,566	3,408	3,408	0	_____
511112	FICA Cost	5,214	5,474	260	260	0	_____
511113	State Retirement	12,650	13,282	632	632	0	_____
511130	Workers Compensation	212	222	10	10	0	_____
	<b>* Total Personnel</b>	<b>86,234</b>	<b>90,544</b>	<b>4,310</b>	<b>4,310</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>86,234</b>	<b>90,544</b>	<b>4,310</b>	<b>4,310</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>86,234</b>	<b>90,544</b>	<b>4,310</b>	<b>4,310</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151105 - Support Services

**New Position**

Object Expenditure Code Classification		Logistics Officer Band 110	<b>BUDGET</b>			
			2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages-2		39,978	0	0	_____
511112	FICA Cost		3,058	0	0	_____
511113	State Retirement		7,420	0	0	_____
511120	Insurance Fund Contribution		7,800	0	0	_____
511130	Workers Compensation		124	0	0	_____
	<b>* Total Personnel</b>		<b>58,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000	Office Supplies		150	0	0	_____
521200	Operating Supplies		250	0	0	_____
524201	General Tort Liability Insurance		42	0	0	_____
524202	Surety Bonds		10	0	0	_____
525041	E-mail Service Charges		129	0	0	_____
525600	Uniforms		300	0	0	_____
	<b>* Total Operating</b>		<b>881</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>59,261</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment		750	0	0	_____
	(1) Desktop Computer w/Accs		1,060	0	0	_____
	(2) Monitors		660	0	0	_____
	<b>** Total Capital</b>		<b>2,470</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>		<b>61,731</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		<b>Interns Band 105</b>	<i>BUDGET</i>			
			2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages-2		30,000	0	0	_____
511112	FICA Cost		2,295	0	0	_____
511130	Workers Compensation		93	0	0	_____
	<b>* Total Personnel</b>		<b>32,388</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000	Office Supplies		250	0	0	_____
525600	Uniforms		200	0	0	_____
	<b>* Total Operating</b>		<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>32,838</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>*** Total Budget Appropriation</b>			 <b>32,838</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**Reclassification**

		<b>Reclassification</b>		<b>BUDGET</b>			
		<b>DELETE</b>	<b>ADD</b>			<b>Sheriff</b>	<b>Cty Adm.</b>
Object Expenditure	Code Classification	<b>(1) FT Support Sergeant Band SO20</b>	<b>(1) FT Sergeant Band SO5</b>	2023-24 Requested	2023-24 Recommend	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages-1	75,220	80,861	0	5,641	5,641	_____
510200	Overtime	0	5,000	0	5,000	5,000	_____
511112	FICA Cost	5,754	6,568	0	814	814	_____
511114	Police Retirement	15,977	18,236	0	2,259	2,259	_____
511130	Workers Compensation	2,603	2,970	0	367	367	_____
	<b>* Total Personnel</b>	<b>99,554</b>	<b>113,635</b>	<b>0</b>	<b>14,081</b>	<b>14,081</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>99,554</b>	<b>113,635</b>	<b>0</b>	<b>14,081</b>	<b>14,081</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>99,554</b>	<b>113,635</b>	<b>0</b>	<b>14,081</b>	<b>14,081</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 5	225,308	160,042	308,749	359,624	359,624	341,643	
510200 Overtime	0	0	0	0	0	0	
510300 Part Time - 1 (0.625 - FTE)	64,706	21,053	23,392	52,368	24,576	24,576	
511112 FICA Cost	21,700	13,478	25,407	31,517	29,391	29,391	
511113 State Retirement	2,969	1,916	4,154	4,561	4,561	4,154	
511114 Police Retirement	27,845	22,321	62,891	82,287	76,384	62,891	
511120 Insurance Fund Contribution - 5	31,200	19,500	39,000	39,000	39,000	39,000	
511130 Workers Compensation	8,000	5,612	9,999	13,481	12,519	11,510	
511213 State Retirement - Retiree	0	0	0	0	0	0	
511214 Police Retirement - Retiree	22,067	9,538	0	0	0	0	
<b>* Total Personnel</b>	<b>403,795</b>	<b>253,460</b>	<b>473,592</b>	<b>582,838</b>	<b>546,055</b>	<b>513,165</b>	<b>0</b>
<b>Operating Expenses</b>							
520100 Contracted Maintenance	718	237	3,360	438	475	475	
520219 Water & Beverage Service	179	192	263	579	395	395	
520230 Pest Control	1,100	600	1,200	1,200	1,200	1,200	
520800 Outside Printing	1,875	1,115	7,000	7,000	3,500	3,500	
521000 Office Supplies	2,641	1,826	3,000	3,600	3,600	3,600	
521200 Operating Supplies	2,490	1,433	7,200	12,200	12,200	7,200	
521206 Training Supplies	9,470	34,167	57,854	57,854	57,854	57,854	
521207 OSHA Supplies	6,706	579	10,650	10,650	10,650	10,650	
521208 Police Supplies	8,576	19	32,760	37,760	33,760	32,760	
522200 Small Equipment Repairs & Maint	1,227	857	3,000	4,000	4,000	3,000	
522300 Vehicle Repairs & Maintenance	31	0	0	0	0	0	
522601 Firing Range Repairs & Maintenance	193	5,096	5,100	5,100	5,100	5,100	
524201 General Tort Liability Insurance	7,419	7,790	7,790	8,180	8,180	8,180	
524202 Surety Bonds	0	0	0	70	70	70	
525210 Conference, Meeting & Training Expense	12,284	3,569	16,250	18,450	18,450	16,250	
525230 Subscriptions, Dues, & Books	460	210	510	835	835	835	
525240 Personal Mileage Reimbursement	0	0	25	25	25	25	
525331 Utilities - Law Enforcement Center	779	348	850	745	745	745	
525362 Utilities - LE / Training Center	18,001	11,584	19,781	26,681	24,734	22,000	
525600 Uniforms & Clothing	5,471	2,695	12,500	15,900	15,900	12,500	
<b>* Total Operating</b>	<b>79,620</b>	<b>72,317</b>	<b>189,093</b>	<b>211,267</b>	<b>201,673</b>	<b>186,339</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>483,415</b>	<b>325,777</b>	<b>662,685</b>	<b>794,105</b>	<b>747,728</b>	<b>699,504</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	948	1,070	1,000	1,500	1,500	1,500	
All Other Equipment	0	62,567	131,147				
(50) Patrol Rifles w/ Accessories				65,450	0	0	
Extensive Firearms Range Repairs				12,700	0	0	
Repair Sidewalk at the Firing Range				4,650	0	0	
(2) Office Remodels at the Training Center				3,500	0	0	
Furniture for the Remodeled Offices				2,000	0	0	
Reality Based Training Protective Equip. - Repl.				2,971	0	0	
(3) Less Lethal Projectile Launchers				6,276	0	0	
<b>** Total Capital</b>	<b>948</b>	<b>63,637</b>	<b>132,147</b>	<b>99,047</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>484,363</b>	<b>389,414</b>	<b>794,832</b>	<b>893,152</b>	<b>749,228</b>	<b>701,004</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151110 - Training

**New Position**

Object Expenditure Code Classification	(1) Part-Time Sergeant Band SO5	<b>BUDGET</b>			
		2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510300 Part Time (0.375 FTE)		20,046	0	0	_____
511112 FICA Cost		1,534	0	0	_____
511114 Police Retirement		4,258	0	0	_____
511120 Insurance Fund Contribution - 1		7,800	0	0	_____
511130 Workers Compensation		694	0	0	_____
<b>* Total Personnel</b>		<b>34,332</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
521000 Office Supplies		50	0	0	_____
521200 Operating Supplies		100	0	0	_____
521208 Police Supplies		200	0	0	_____
524201 General Tort Liability Insurance		819	0	0	_____
524202 Surety Bonds - 1		10	0	0	_____
525000 Telephone		480	0	0	_____
525021 Smart Phone Charges		540	0	0	_____
525041 E-mail Service Charges - 1		129	0	0	_____
525210 Conference, Meeting & Training Exp.		2,000	0	0	_____
525230 Subscriptions, Dues, & Books		60	0	0	_____
525600 Uniforms		1,250	0	0	_____
<b>* Total Operating</b>		<b>5,638</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>39,970</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment		0	0	0	_____
(1) Laptop w/ Accessories		2,240	0	0	_____
(1) Monitor		330	0	0	_____
(1) Gun w/ Accessories		600	0	0	_____
<b>** Total Capital</b>		<b>3,170</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>43,140</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151110 - Training

**New Position**

Object Expenditure Code Classification	(1) Sergeant Band SO5	BUDGET			
		2023-24 Requested	Sheriff 2023-24 Recommend	Cty Adm. 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1		57,465	0	0	_____
511112 FICA Cost		4,396	0	0	_____
511114 Police Retirement		12,206	0	0	_____
511120 Insurance Fund Contribution - 1		7,800	0	0	_____
511130 Workers Compensation		1,988	0	0	_____
<b>* Total Personnel</b>		<b>83,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
520110 Officer Safety Equipment		3,735	0	0	_____
521000 Office Supplies		120	0	0	_____
521200 Operating Supplies		200	0	0	_____
521208 Police Supplies		410	0	0	_____
522300 Vehicle Repair & Maintenance		800	0	0	_____
524100 Vehicle Insurance		615	0	0	_____
524101 Comprehensive Insurance		250	0	0	_____
524201 General Tort Liability Insurance		1,637	0	0	_____
524202 Surety Bonds - 1		10	0	0	_____
525000 Telephone		480	0	0	_____
525021 Smart Phone Charges		540	0	0	_____
525030 800 MHz Radio Service Charges		708	0	0	_____
525041 E-mail Service Charges - 1		129	0	0	_____
525210 Conference, Meeting & Training Exp.		4,000	0	0	_____
525230 Subscriptions, Dues, & Books		120	0	0	_____
525400 Gas, Fuel, & Oil		4,183	0	0	_____
525600 Uniforms		2,500	0	0	_____
<b>* Total Operating</b>		<b>20,437</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>104,292</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment		750	0	0	_____
(1) Laptop w/ Accessories		600	0	0	_____
(1) Laptop w/ Accessories		2,240	0	0	_____
(1) Monitor		330	0	0	_____
(1) 800 MHz Radio w/ Accessories		6,500	0	0	_____
(1) Gun w/ Accessories		600	0	0	_____
(1) Unmarked SUV w/ Equipment		50,000	0	0	_____
(1) Rifle w/ Accessories		1,309	0	0	_____
<b>** Total Capital</b>		<b>62,329</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>166,621</b>	<b>0</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151110 - Training

Position Upgrade

*BUDGET*

Object Expenditure Code Classification	<u>DELETE:</u>	<u>ADD:</u>				
	(4) Support Sergeant (1) PT Support Sergeant Band SO20	(4) Sergeants (1) PT Sergeant Band SO5	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	280,362	301,390	21,028	0	0	_____
510200 Overtime	0	20,000	20,000	0	0	_____
510300 Part Time	27,792	30,572	2,780	0	0	_____
511112 FICA Cost	21,448	26,925	5,477	0	0	_____
511114 Police Retirement	59,549	74,756	15,207	0	0	_____
511120 Insurance Fund Contribution	31,200	31,200	0	0	0	_____
511130 Workers Compensation	9,701	12,177	2,476	0	0	_____
<b>* Total Personnel</b>	<b>430,052</b>	<b>497,020</b>	<b>66,968</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>66,968</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>66,968</b>	<b>0</b>	<b>0</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget  
Fiscal Year - 2023-24

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

Position Upgrade

**BUDGET**

Object Expenditure Code Classification	<u>DELETE:</u>	<u>ADD:</u>	<b>BUDGET</b>			
	(1) PT Admin Assistant III <b>0.625 FTE</b> <b>Band 107</b>	(1) PT Admin Assistant III <b>0.72 FTE</b> <b>Band 107</b>	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510300 Part Time	24,576	29,491	4,915	4,915	4,915	
511112 FICA Cost	1,880	2,256	376	376	376	
511113 State Retirement	5,220	6,263	1,043	1,043	1,043	
511130 Workers Compensation	850	1,020	170	170	170	
<b>* Total Personnel</b>	<b>32,526</b>	<b>39,030</b>	<b>6,504</b>	<b>6,504</b>	<b>6,504</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>32,526</b>	<b>39,030</b>	<b>6,504</b>	<b>6,504</b>	<b>6,504</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>29 hours weekly only</b>						
<b>*** Total Budget Appropriation</b>	<b>32,526</b>	<b>39,030</b>	<b>6,504</b>	<b>6,504</b>	<b>6,504</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget  
Fiscal Year - 2023-24

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

**Position Upgrade**

		<b>Position Upgrade</b>		<b>BUDGET</b>			
		<b>DELETE:</b>	<b>ADD:</b>			<i>Sheriff</i>	<i>Cty Adm.</i>
		<b>(4) Support</b>	<b>(4) Sergeants</b>	2023-24	2023-24	2023-24	2023-24
Object Expenditure		<b>Sergeant</b>	<b>(4) Sergeants</b>	Requested	Recommend	Recommend	Approved
Code	Classification	<b>Band SO20</b>	<b>Band SO5</b>				
<b>Personnel</b>							
510100	Salaries & Wages - 4	280,362	301,390	0	21,028	21,028	
510200	Overtime	0	20,000	0	20,000	20,000	
511112	FICA Cost	21,448	24,586	0	3,138	3,138	
511114	Police Retirement	59,549	68,263	0	8,714	8,714	
511130	Workers Compensation	9,701	11,120	0	1,419	1,419	
<b>* Total Personnel</b>		<b>371,060</b>	<b>425,359</b>	<b>0</b>	<b>54,299</b>	<b>54,299</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>0</b>	<b>54,299</b>	<b>54,299</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>0</b>	<b>54,299</b>	<b>54,299</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**Position Org Change**

Object Expenditure Code Classification	(Move Position from 151260) (1) Part-Time Sergeant Band SO5	<b>BUDGET</b>			
		2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510300 Part Time (0.375 FTE)		0	27,793	27,793	_____
511112 FICA Cost		0	2,126	2,126	_____
511114 Police Retirement		0	5,904	5,904	_____
511120 Insurance Fund Contribution - 1		0	0	0	_____
511130 Workers Compensation		0	962	962	_____
<b>* Total Personnel</b>		<b>0</b>	<b>36,785</b>	<b>36,785</b>	<b>0</b>
<b>Operating Expenses</b>					
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>0</b>	<b>36,785</b>	<b>36,785</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>36,785</b>	<b>36,785</b>	<b>0</b>

Poition moving from 151260 is a  
PT Investigator SO3

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 19	858,844	464,533	959,673	1,016,762	1,016,762	965,924	
510199 Special Overtime	(131)	429	0	0	0	0	
510200 Overtime	21,203	11,971	0	0	0	21,500	
510300 Part Time - 3 (1.750 - FTE)	73,117	36,087	56,119	62,389	62,389	62,389	
511112 FICA Cost	68,524	37,440	77,708	82,555	82,555	77,708	
511113 State Retirement	82,112	45,725	121,737	120,494	120,494	121,737	
511114 Police Retirement	35,988	20,417	65,523	91,318	91,318	65,523	
511120 Insurance Fund Contribution - 19	140,400	74,100	148,200	148,200	148,200	148,200	
511130 Workers Compensation	12,178	6,779	11,988	13,467	13,467	13,348	
511213 State Retirement - Retiree	15,051	7,957	0	0	0	0	
511214 Police Retirement - Retiree	25,102	12,753	0	0	0	0	
515600 Clothing Allowance	2,400	1,200	2,400	2,400	2,400	2,400	
<b>* Total Personnel</b>	<b>1,334,788</b>	<b>719,391</b>	<b>1,443,348</b>	<b>1,537,585</b>	<b>1,537,585</b>	<b>1,478,729</b>	<b>0</b>
<b>Operating Expenses</b>							
520110 Officer Safety Equipment	391,737	0	662,049	654,567	568,989	568,989	
520200 Contracted Services	20,805	10,503	22,584	24,420	22,680	22,680	
520221 Website Services	16,847	21,790	25,000	58,447	58,447	4,820	
520246 NCIC Access Fee	3,510	3,240	4,004	8,750	8,250	8,250	
520702 Technical Currency & Support	468,873	512,687	627,706	844,878	844,878	482,217	
520703 Computer Hardware Maintenance	195,272	96,264	336,058	497,400	497,400	497,400	
520706 Programming Services	900	0	52,500	52,500	52,500	10,000	
520710 Software Subscription	0	0	0	0	0	458,788	
521000 Office Supplies	6,786	2,418	8,200	8,200	8,200	8,200	
521200 Operating Supplies	18,711	6,791	30,220	43,833	43,833	30,220	
521207 OSHA Supplies	933	0	0	0	0	0	
521208 Police Supplies	0	0	620	200	200	200	
522000 Building Repairs & Maintenance	0	0	24,000	0	0	0	
522001 Carpet/Flooring Cleaning	0	0	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	10,850	2,895	0	25,000	25,000	15,000	
522300 Vehicle Repairs & Maintenance	0	0	0	0	0	0	
523100 Building Rental	7,351	3,345	9,672	9,672	9,672	9,672	
524201 General Tort Liability Insurance	6,739	7,076	7,076	7,430	7,430	7,430	
524202 Surety Bonds	0	0	0	220	220	220	
524900 Data Processing Equipment Insurance	1,078	0	1,111	1,145	1,145	1,145	
525000 Telephone	83,889	43,756	86,684	91,443	91,443	91,443	
525004 WAN Service Charges	145,806	60,706	230,300	242,720	242,720	242,720	
525021 Smart Phone Charges - 312	140,441	62,473	177,000	168,480	168,480	168,480	
525030 800 MHz Radio Service Charges - 338	222,053	81,738	259,836	239,304	239,304	239,304	
525031 800 MHz Maintenance Charges - 316	21,078	22,222	31,195	26,860	26,860	26,860	
525041 E-mail Service Charges - 456	52,277	21,543	65,016	58,824	58,824	58,824	
525210 Conference, Meeting & Training Expense	2,517	0	15,000	15,000	15,000	15,000	
525230 Subscriptions, Dues, & Books	590	535	600	675	675	675	
525240 Personal Mileage Reimbursement	0	0	50	0	0	0	
525362 Utilities - LE / Training Center	954	610	1,130	1,404	1,404	1,404	
525600 Uniforms & Clothing	1,770	283	2,700	2,700	2,700	2,700	
<b>* Total Operating</b>	<b>1,821,767</b>	<b>960,875</b>	<b>2,680,311</b>	<b>3,084,072</b>	<b>2,996,254</b>	<b>2,972,641</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,156,555</b>	<b>1,680,266</b>	<b>4,123,659</b>	<b>4,621,657</b>	<b>4,533,839</b>	<b>4,451,370</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

		<b>BUDGET</b>					
				<i>Sheriff</i>		<i>Cty Adm.</i>	
Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Recommend	2023-24 Approved
<b>Capital</b>							
540000 Small Tools & Minor Equipment	18,545	(6,109)	17,878	10,480	5,000	5,000	
All Other Equipment	234,295	242,980	1,288,134				
MC (45) Ruggedized Laptops w/ Acc. - Repl				272,340	0	0	
MC (1) Laptops w/ Accessories - Court Security				2,240	2,240	2,240	
MC (36) Laptops w/ Accessories - Repl				80,640	80,640	80,640	
MC (33) Desktops w/ Accessories - Repl				34,980	34,980	34,980	
MC (10) 24" Monitors - Repl				2,030	0	0	
MC (10) 27" Monitors - Repl				3,300	3,300	3,300	
MC (10) In-Car Printers w/ Accessories - Repl				4,980	4,980	4,980	
TI (2) Color Printers w/ Accessories - Repl				1,884	1,884	1,884	
TI (2) Small Volume Printers w/ Accessories - Repl				768	768	768	
MC (3) Medium Volume Printers w/ Accessories - Repl				2,142	2,142	2,142	
MC (2) Large Volume Printers w/ Accessories - Repl				2,008	2,008	2,008	
MC (1) All-in-One Printers w/ Acc. (CSI Lab) - Repl				600	600	600	
MC (4) Access Control System Upgrades				120,000	30,000	30,000	
TI (2) Mobile Fingerprint ID & Facial Recognition System				11,600	0	0	
EI (1) Document Scanner (HR)				1,605	0	0	
MC Switches w/ Accessories - Repl				250,432	125,216	125,216	
MC Entry Security System Hardware & Software - Repl				250,000	0	0	
MC Core Upgrades for Servers				182,000	182,000	182,000	
MC Mitigation & Training Office Productivity Software Lic.				33,000	33,000	33,000	
TI Transition Phone System to VOIP w/ Phones				159,500	0	0	
MC All Equipment for DR & EOC - Repl				350,000	350,000	350,000	
TI (2) License Plate Reader Cameras w/ Accessories				9,280	0	0	
(10) Detention Radios w/ Accessories - Repl				10,000	0	0	
(30) Flashes for 800 MHz Encrypted Radios				24,360	0	0	
(40) 800 MHz Radios w/ Accessories - Repl				280,000	0	0	
MC (2) Rack Mounted UPSs - Repl				2,552	2,552	2,552	
(6) Desk (IT Classroom) - Repl				3,240	3,240	3,240	
TI (1) Signature Capture Device for Polygraph Documentation				950	0	0	
(8) Body Worn Cameras for K-9s w/ Accessories				8,400	0	0	
<b>** Total Capital</b>	<b>252,840</b>	<b>236,871</b>	<b>1,306,012</b>	<b>2,115,311</b>	<b>864,550</b>	<b>864,550</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>3,409,395</b>	<b>1,917,137</b>	<b>5,429,671</b>	<b>6,736,968</b>	<b>5,398,389</b>	<b>5,315,920</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Info, Technology & Intel S

**Position Upgrade**

**BUDGET**

Object Expenditure Code Classification	<u>DELETE:</u>	<u>ADD:</u>	<i>BUDGET</i>			
	(1) Info & Records Systems Administrator Band 212	(1) Info & Records Systems Administrator Band 214	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	73,967	81,364	7,397	7,397	0	_____
511112 FICA Cost	5,658	6,224	566	566	0	_____
511113 State Retirement	13,728	15,101	1,373	1,373	0	_____
511120 Insurance Fund Contribution	7,800	7,800	0	0	0	_____
511130 Workers Compensation	836	919	83	83	0	_____
<b>* Total Personnel</b>	<b>101,989</b>	<b>111,408</b>	<b>9,419</b>	<b>9,419</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>9,419</b>	<b>9,419</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>9,419</b>	<b>9,419</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Info, Technology & Intel S

**Position Upgrade**

**BUDGET**

Object Expenditure Code Classification		<u>DELETE:</u>	<u>ADD:</u>	<i>BUDGET</i>			
		(1) Records Supervisor Band 208	(1) Records Supervisor Band 209	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	61,847	64,939	3,092	3,092	0	_____
511112	FICA Cost	4,731	4,967	236	236	0	_____
511113	State Retirement	11,479	12,052	573	573	0	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	0	_____
511130	Workers Compensation	699	734	35	35	0	_____
<b>* Total Personnel</b>		<b>86,556</b>	<b>90,492</b>	<b>3,936</b>	<b>3,936</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>3,936</b>	<b>3,936</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>3,936</b>	<b>3,936</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Info, Technology & Intel S

**Position Upgrade**

**BUDGET**

Object Expenditure Code Classification	<u>DELETE:</u>	<u>ADD:</u>	<b>BUDGET</b>			
	(1) Sergeant Support Band 211	(1) Sergeant Support Band 212	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	62,776	65,915	3,139	3,139	0	
511112 FICA Cost	4,802	5,042	240	240	0	
511113 State Retirement	11,651	12,233	582	582	0	
511120 Insurance Fund Contribution	7,800	7,800	0	0	0	
511130 Workers Compensation	709	745	36	36	0	
<b>* Total Personnel</b>	<b>87,738</b>	<b>91,735</b>	<b>3,997</b>	<b>3,997</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>3,997</b>	<b>3,997</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>3,997</b>	<b>3,997</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>			
				2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100 Salaries & Wages - 4	288,736	156,814	288,119	327,790	327,790	311,400	
510200 Overtime	1,302	916	0	0	0	1,350	
511112 FICA Cost	21,524	11,539	22,041	25,076	25,076	25,076	
511113 State Retirement	(383)	(395)	7,924	8,778	8,778	7,924	
511114 Police Retirement	27,605	14,067	49,181	59,577	59,577	49,181	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	31,200	
511130 Workers Compensation	8,667	4,626	8,548	9,852	9,852	9,852	
511213 SCRS Retirement - Retiree	7,717	4,152	0	0	0	0	
511214 Police Retirement - Retiree	17,901	10,341	0	0	0	0	
<b>* Total Personnel</b>	<b>404,269</b>	<b>217,660</b>	<b>407,013</b>	<b>462,273</b>	<b>462,273</b>	<b>435,983</b>	<b>0</b>
<b>Operating Expenses</b>							
521000 Office Supplies	91	34	200	200	200	200	
521100 Duplicating	17,201	7,263	15,960	18,360	18,360	15,960	
521200 Operating Supplies	432	0	200	200	200	200	
521208 Police Supplies	0	0	320	320	320	320	
522300 Vehicle Repair & Maintenance	0	0	0	0	0	0	
524000 Building Insurance	16,218	16,124	16,810	16,609	16,609	16,609	
524201 General Tort Liability Insurance	4,467	4,691	4,691	4,926	4,926	4,926	
524202 Surety Bonds	0	0	0	40	40	40	
525210 Conference, Meeting & Training Expenses	3,907	1,798	5,000	5,000	5,000	5,000	
525230 Subscriptions, Dues, & Books	660	410	700	700	700	700	
525331 Utilities - Law Enforcement Center	194,445	101,190	113,880	218,024	218,024	208,000	
525600 Uniforms & Clothing	1,355	587	2,600	2,600	2,600	2,600	
<b>* Total Operating</b>	<b>238,776</b>	<b>132,097</b>	<b>160,361</b>	<b>266,979</b>	<b>266,979</b>	<b>254,555</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>643,045</b>	<b>349,757</b>	<b>567,374</b>	<b>729,252</b>	<b>729,252</b>	<b>690,538</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	23,980	0	500	2,000	2,000	2,000	
All Other Equipment (50) Office Chairs - Repl	9,359	204,160	212,360	50,000	50,000	50,000	
<b>**Total Capital</b>	<b>33,339</b>	<b>204,160</b>	<b>212,860</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>676,384</b>	<b>553,917</b>	<b>780,234</b>	<b>781,252</b>	<b>781,252</b>	<b>742,538</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 54	2,327,482	1,293,056	2,582,484	2,921,458	2,921,458	2,775,385	
510199 Special Overtime	232,601	109,171	0	0	0	233,000	
510200 Overtime	2,222	849	0	0	0	2,225	
511112 FICA Cost	186,243	103,841	197,560	223,492	223,492	197,560	
511113 State Retirement	5,539	2,655	5,597	6,185	6,185	6,185	
511114 Police Retirement	454,311	251,810	516,244	613,439	613,439	516,244	
511120 Insurance Fund Contribution - 54	390,000	210,600	421,200	421,200	421,200	421,200	
511130 Workers Compensation	87,840	48,223	88,346	100,033	100,033	100,031	
511214 Police Retirement - Retiree	11,976	7,026	0	0	0	0	
515600 Clothing Allowance	7,200	3,600	7,200	7,200	7,200	7,200	
<b>* Total Personnel</b>	<b>3,705,414</b>	<b>2,030,831</b>	<b>3,818,631</b>	<b>4,293,007</b>	<b>4,293,007</b>	<b>4,259,030</b>	<b>0</b>
<b>Operating Expenses</b>							
520200 Contracted Services	1,570	793	1,572	1,660	1,660	1,660	
520219 Water and Other Beverage Service	600	182	750	750	750	750	
520230 Pest Control	2,000	800	2,400	2,400	2,400	2,400	
520231 Garbage Pickup Service	336	168	336	336	336	336	
520400 Advertising & Publicity	0	0	250	250	250	250	
521000 Office Supplies	4,394	1,552	5,844	4,041	4,041	4,041	
521200 Operating Supplies	822	336	1,100	1,100	1,100	1,100	
521208 Police Supplies	1,685	1,695	3,484	4,068	4,068	3,484	
521210 Canine Supplies (Dog, Food, Training)	1	0	0	0	0	0	
524201 General Tort Liability Insurance	70,901	74,447	74,447	78,170	78,170	78,170	
524202 Surety Bonds	0	0	0	540	540	540	
525210 Conference, Meeting & Training Expense	2,998	2,853	5,000	6,200	6,200	5,000	
525230 Subscriptions, Dues, & Books	1,730	1,560	2,000	3,350	3,350	3,350	
525359 Utilities - Chapin Substation	4,586	2,092	5,704	4,519	4,519	4,519	
525388 Utilities - Lincreek Dr	7,541	3,857	9,081	8,471	8,471	8,471	
525600 Uniforms & Clothing	29,865	12,080	46,664	41,664	41,664	41,664	
<b>* Total Operating</b>	<b>129,029</b>	<b>102,415</b>	<b>158,632</b>	<b>157,519</b>	<b>157,519</b>	<b>155,735</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,834,443</b>	<b>2,133,246</b>	<b>3,977,263</b>	<b>4,450,526</b>	<b>4,450,526</b>	<b>4,414,765</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	4,496	0	500	500	500	500	
All Other Equipment	530	0	0				
(1) Steel Canopy w/ Graphics & Bag				1,000	1,000	1,000	
(1) Gable Roof Storage Shed w/ Floor				2,250	2,250	2,250	
(1) Steel Roof Gazebo w/ Concrete Pad & Picnic Tables				5,838	0	0	
(1) Lateral Fireproof Filing Cabinet				5,620	0	0	
<b>**Total Capital</b>	<b>5,026</b>	<b>0</b>	<b>500</b>	<b>15,208</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>3,839,469</b>	<b>2,133,246</b>	<b>3,977,763</b>	<b>4,465,734</b>	<b>4,454,276</b>	<b>4,418,515</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151205 - North Region

**Position Upgrade**

**BUDGET**

Object Expenditure Code Classification	<u>DELETE:</u>	<u>ADD:</u>	<b>BUDGET</b>			
	(1) Admin Assistant Band 106	(1) Senior Admin Assistant Band 108	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	33,327	36,660	3,333	3,333	3,333	
511112 FICA Cost	2,550	2,804	254	254	254	
511113 State Retirement	7,079	7,786	707	707	707	
511120 Insurance Fund Contribution	7,800	7,800	0	0	0	
511130 Workers Compensation	1,153	1,268	115	115	115	
<b>* Total Personnel</b>	<b>51,909</b>	<b>56,318</b>	<b>4,409</b>	<b>4,409</b>	<b>4,409</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>4,409</b>	<b>4,409</b>	<b>4,409</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>4,409</b>	<b>4,409</b>	<b>4,409</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151205 - North Region

**Position Upgrade**

		<b>Position Upgrade</b>		<b>BUDGET</b>			
		<b><u>DELETE:</u></b>	<b><u>ADD:</u></b>		<i>Sheriff</i>	<i>Cty Adm.</i>	
Object Expenditure		<b>(1) Deputy</b>	<b>(1) Senior</b>	2023-24	2023-24	2023-24	2023-24
Code	Classification	<b>Band SO1</b>	<b>Deputy</b>	Requested	Recommend	Recommend	Approved
			<b>Band SO2</b>				
<b>Personnel</b>							
510100	Salaries & Wages - 1	50,444	52,966	2,522	2,522	2,522	_____
511112	FICA Cost	3,859	4,051	192	192	192	_____
511114	Police Retirement	10,714	11,250	536	536	536	_____
511120	Insurance Fund Contribution	7,800	7,800	0	0	0	_____
511130	Workers Compensation	1,745	1,833	88	88	88	_____
	<b>* Total Personnel</b>	<b>74,562</b>	<b>77,900</b>	<b>3,338</b>	<b>3,338</b>	<b>3,338</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>			<b>3,338</b>	<b>3,338</b>	<b>3,338</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>3,338</b>	<b>3,338</b>	<b>3,338</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 53	2,150,074	1,192,950	2,482,967	2,809,934	2,809,934	2,666,405	
510199 Special Overtime	263,134	155,167	0	0	0	265,000	
510200 Overtime	7	0	0	0	0	0	
511112 FICA Cost	176,050	99,209	189,947	214,960	214,960	214,716	
511113 State Retirement	6,018	3,021	6,678	7,307	7,307	6,678	
511114 Police Retirement	424,937	241,539	494,855	588,468	588,468	494,855	
511120 Insurance Fund Contribution - 53	366,600	206,700	413,400	413,400	413,400	413,400	
511130 Workers Compensation	83,329	46,893	84,704	95,984	95,984	95,870	
511214 Police Retirement - Retiree	12,042	7,027	0	0	0	0	
515600 Clothing Allowance	7,500	3,600	8,400	8,400	8,400	8,400	
<b>* Total Personnel</b>	<b>3,489,691</b>	<b>1,956,106</b>	<b>3,680,951</b>	<b>4,138,453</b>	<b>4,138,453</b>	<b>4,165,324</b>	<b>0</b>
<b>Operating Expenses</b>							
520100 Contracted Maintenance	372	240	372	372	372	372	
520219 Water and Other Beverage Service	61	29	750	750	750	750	
520230 Pest Control	900	400	1,200	1,200	1,200	1,200	
520231 Garbage Pickup Service	1,580	790	1,580	1,580	1,580	1,580	
520400 Advertising & Publicity	0	0	250	250	250	250	
521000 Office Supplies	2,456	1,202	4,000	4,000	4,000	4,000	
521200 Operating Supplies	932	376	1,500	1,500	1,500	1,500	
521208 Police Supplies	1,116	2,139	3,750	5,134	5,134	3,750	
524100 Vehicle Insurance	0	615	0	0	0	0	
524201 General Tort Liability Insurance	67,949	71,347	71,347	74,915	74,915	74,915	
524202 Surety Bonds	0	0	0	530	530	530	
525210 Conference, Meeting & Training Expense	6,664	3,197	8,000	8,000	8,000	8,000	
525230 Subscriptions, Dues, & Books	1,525	1,530	1,600	2,960	2,960	2,960	
525361 Utilities - Gaston Substation	2,250	995	2,592	2,152	2,152	2,152	
525396 Utilities - South Region	11,469	6,509	14,135	14,059	14,059	14,059	
525600 Uniforms & Clothing	26,928	9,711	45,064	40,064	40,064	40,064	
<b>* Total Operating</b>	<b>124,202</b>	<b>99,080</b>	<b>156,140</b>	<b>157,466</b>	<b>157,466</b>	<b>156,082</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>3,613,893</b>	<b>2,055,186</b>	<b>3,837,091</b>	<b>4,295,919</b>	<b>4,295,919</b>	<b>4,321,406</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	4,792	214	500	500	500	500	
All Other Equipment	1,014	0	0				
(1) Steel Canopy w/ Graphics & Bag				1,000	1,000	1,000	
(10) Adjustable Height Desktop Table				1,500	0	0	
(10) Anti-Fatigue Standing Comfort Mats				400	0	0	
<b>**Total Capital</b>	<b>5,806</b>	<b>214</b>	<b>500</b>	<b>3,400</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>3,619,699</b>	<b>2,055,400</b>	<b>3,837,591</b>	<b>4,299,319</b>	<b>4,297,419</b>	<b>4,322,906</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2023-24

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151206 - South Region

**Position Upgrade**

		<b>Position Upgrade</b>		<b>BUDGET</b>			
		<b>DELETE:</b>	<b>ADD:</b>				
		<b>(1) Deputy</b>	<b>(1) Senior</b>		<b>Sheriff</b>	<b>Cty Adm.</b>	
Object Expenditure		<b>Band SO1</b>	<b>Band SO2</b>	2023-24	2023-24	2023-24	2023-24
Code	Classification			Requested	Recommend	Recommend	Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1	47,904	50,299	2,395	2,395	2,395	
511112	FICA Cost	3,665	3,847	182	182	182	
511114	Police Retirement	10,175	10,683	508	508	508	
511120	Insurance Fund Contribution	7,800	7,800	0	0	0	
511130	Workers Compensation	1,657	1,740	83	83	83	
<b>* Total Personnel</b>		<b>71,201</b>	<b>74,369</b>	<b>3,168</b>	<b>3,168</b>	<b>3,168</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>3,168</b>	<b>3,168</b>	<b>3,168</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>3,168</b>	<b>3,168</b>	<b>3,168</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>			2023-24 Approved
					2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 36	1,531,445	862,699	1,759,639	1,990,925	1,990,925	1,884,688	
510199	Special Overtime	185,360	103,101	0	0	0	186,000	
510200	Overtime	0	(338)	0	0	0	0	
511112	FICA Cost	125,382	71,375	134,612	152,306	152,306	134,612	
511113	State Retirement	0	0	6,279	6,940	6,940	6,940	
511114	Police Retirement	291,070	171,089	348,913	414,931	414,931	348,913	
511120	Insurance Fund Contribution - 36	358,800	140,400	280,800	280,800	280,800	280,800	
511130	Workers Compensation	59,570	33,545	59,753	67,708	67,708	67,463	
511131	S.C. Unemployment	0	0	0	0	0	0	
511214	Police Retirement - Retiree	19,123	9,766	0	0	0	0	
515600	Clothing Allowance	4,200	2,400	4,800	4,800	4,800	4,800	
<b>* Total Personnel</b>		<b>2,574,950</b>	<b>1,394,037</b>	<b>2,594,796</b>	<b>2,918,410</b>	<b>2,918,410</b>	<b>2,914,216</b>	<b>0</b>
<b>Operating Expenses</b>								
520400	Advertising & Publicity	0	0	250	250	250	250	
521000	Office Supplies	1,523	422	2,500	1,120	1,120	1,120	
521200	Operating Supplies	455	122	2,000	1,000	1,000	1,000	
521208	Police Supplies	862	736	3,500	3,500	3,500	3,500	
523100	Building Rental	42,100	10,845	50,775	52,100	52,100	52,100	
524201	General Tort Liability Insurance	56,422	59,244	59,244	62,207	62,207	62,207	
524202	Surety Bonds	0	0	0	360	360	360	
525210	Conference, Meeting & Training Expense	2,586	3,226	5,000	9,000	9,000	5,000	
525230	Subscriptions, Dues, & Books	2,120	1,020	1,700	2,025	2,025	2,025	
525384	Utilities - West Region	6,050	3,070	8,577	6,634	6,634	6,634	
525600	Uniforms & Clothing	14,606	8,138	46,064	41,064	41,064	41,064	
<b>* Total Operating</b>		<b>126,724</b>	<b>86,823</b>	<b>179,610</b>	<b>179,260</b>	<b>179,260</b>	<b>175,260</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,701,674</b>	<b>1,480,860</b>	<b>2,774,406</b>	<b>3,097,670</b>	<b>3,097,670</b>	<b>3,089,476</b>	<b>0</b>
<b>Capital</b>								
540000	Small Tools & Minor Equipment	4,451	0	500	500	500	500	
	All Other Equipment	2,462	0	0				
	(1) Steel Canopy w/ Graphics & Bag				1,000	1,000	1,000	
	(7) Adjustable Height Desktop Table				1,050	0	0	
	(7) Anti-Fatigue Standing Comfort Mats				280	0	0	
<b>**Total Capital</b>		<b>6,913</b>	<b>0</b>	<b>500</b>	<b>2,830</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>2,708,587</b>	<b>1,480,860</b>	<b>2,774,906</b>	<b>3,100,500</b>	<b>3,099,170</b>	<b>3,090,976</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget  
Fiscal Year - 2023-24

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

**New Position**

Object Expenditure Code Classification	(1) Sergeant Band SO5	BUDGET			
		2023-24 Requested	Sheriff 2023-24 Recommend	Cty Adm. 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1		57,465	0	0	_____
511112 FICA Cost		4,396	0	0	_____
511114 Police Retirement		12,206	0	0	_____
511120 Insurance Fund Contribution - 1		7,800	0	0	_____
511130 Workers Compensation		1,988	0	0	_____
<b>* Total Personnel</b>		<b>83,855</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
520110 Officer Safety Equipment		2,556	0	0	_____
521000 Office Supplies		120	0	0	_____
521200 Operating Supplies		200	0	0	_____
521208 Police Supplies		410	0	0	_____
522300 Vehicle Repairs & Maintenance		800	0	0	_____
524100 Vehicle Insurance		615	0	0	_____
524101 Comprehensive Insurance		250	0	0	_____
524201 General Tort Liability Insurance		1,637	0	0	_____
524202 Surety Bonds - 1		10	0	0	_____
525000 Telephone		480	0	0	_____
525021 Smart Phone Charges		540	0	0	_____
525030 800 MHz Radio Service Charges		708	0	0	_____
525041 E-mail Service Charges - 1		129	0	0	_____
525230 Subscriptions, Dues, & Books		60	0	0	_____
525400 Gas, Fuel & Oil		4,183	0	0	_____
525600 Uniforms		2,500	0	0	_____
<b>* Total Operating</b>		<b>15,198</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>99,053</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment		500	0	0	_____
(1) Personal Protection Equip Kit		600	0	0	_____
(1) Ruggedized Laptop w/ Accessories		6,052	0	0	_____
(1) Vehicle Printer w/ Accessories		500	0	0	_____
(1) 800 MHz Radio w/ Accessories		6,500	0	0	_____
(1) Gun w/ Accessories		600	0	0	_____
(1) MCT/MFR Licensing		4,000	0	0	_____
(1) Marked SUV w/ Equipment		64,000	0	0	_____
(1) Rifle w/ Accessories		1,309	0	0	_____
<b>** Total Capital</b>		<b>84,061</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>183,114</b>	<b>0</b>	<b>0</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151207 - West Region

**Position Upgrade**

Object Expenditure Code Classification	<u>DELETE:</u>	<u>ADD:</u>	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
	(1) Deputy Band SO1	(1) Senior Deputy Band SO2		<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>						
510100 Salaries & Wages - 1	47,904	50,299	0	2,395	2,395	_____
511112 FICA Cost	3,665	3,847	0	182	182	_____
511114 Police Retirement	10,175	10,683	0	508	508	_____
511120 Insurance Fund Contribution - 1	7,800	7,800	0	0	0	_____
511130 Workers Compensation	1,657	1,740	0	83	83	_____
<b>* Total Personnel</b>	<b>71,201</b>	<b>74,369</b>	<b>0</b>	<b>3,168</b>	<b>3,168</b>	<b>0</b>
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>			<b>0</b>	<b>3,168</b>	<b>3,168</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>0</b>	<b>3,168</b>	<b>3,168</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 2	98,824	54,147	96,092	110,557	110,557	105,029	
510199 Special Overtime	4,718	2,435	0	0	0	4,720	
510200 Overtime	4,956	3,510	0	0	0	5,000	
510300 Part-Time - 1 (0.625 FTE)	42,582	23,260	26,213	30,293	30,293	30,293	
511112 FICA Cost	11,186	6,224	9,356	10,775	10,775	10,775	
511114 Police Retirement	7,718	4,053	24,755	29,917	29,917	26,755	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	15,600	
511130 Workers Compensation	5,230	2,889	4,231	4,873	4,873	4,873	
511214 Police Retirement - Retiree	20,147	11,475	0	0	0	0	
<b>* Total Personnel</b>	<b>210,961</b>	<b>115,793</b>	<b>176,247</b>	<b>202,015</b>	<b>202,015</b>	<b>203,045</b>	<b>0</b>
<b>Operating Expenses</b>							
521208 Police Supplies	0	0	100	170	170	170	
524201 General Tort Liability Insurance	3,900	4,095	4,095	4,300	4,300	4,300	
524202 Surety Bonds	0	0	0	30	30	30	
525210 Conference, Meeting & Training Exp.	0	0	0	200	200	200	
525230 Subscriptions, Dues & Books	90	90	90	165	165	165	
525600 Uniforms & Clothing	345	6	1,900	700	700	700	
<b>* Total Operating</b>	<b>4,335</b>	<b>4,191</b>	<b>6,185</b>	<b>5,565</b>	<b>5,565</b>	<b>5,565</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>215,296</b>	<b>119,984</b>	<b>182,432</b>	<b>207,580</b>	<b>207,580</b>	<b>208,610</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	0	0	0	0	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>215,296</b>	<b>119,984</b>	<b>182,432</b>	<b>207,580</b>	<b>207,580</b>	<b>208,610</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000  
Division: Law Enforcement  
Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i>	<i>Cty Adm.</i>	
					2023-24 Requested	2023-24 Recommend	2023-24 Recommend
<b>Personnel</b>							
510100	Salaries & Wages - 4	159,902	53,111	185,444	200,218	200,218	191,853
510199	Special Overtime	24,096	8,845	0	0	0	24,500
511112	FICA Cost	13,353	4,595	14,186	15,317	15,317	15,449
511114	Police Retirement	23,073	3,857	37,534	42,526	42,526	39,534
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	31,200
511130	Workers Compensation	6,370	2,147	6,416	6,928	6,928	6,986
511214	Police Retirement - Retiree	11,084	7,038	0	0	0	0
<b>* Total Personnel</b>		<b>269,078</b>	<b>95,193</b>	<b>274,780</b>	<b>296,189</b>	<b>296,189</b>	<b>309,522</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	50	40	40	40
521200	Operating Supplies	0	0	0	50	50	50
521208	Police Supplies	0	0	260	160	160	160
524201	General Tort Liability Insurance	5,905	6,201	6,201	6,512	6,512	6,512
524202	Surety Bonds	0	0	0	40	40	40
525210	Conference, Meeting & Training Expense	0	0	0	200	200	200
525230	Subscriptions, Dues, & Books	180	120	120	220	220	220
525600	Uniforms & Clothing	140	0	1,100	1,724	1,724	1,100
<b>* Total Operating</b>		<b>6,225</b>	<b>6,321</b>	<b>7,731</b>	<b>8,946</b>	<b>8,946</b>	<b>8,322</b>
<b>** Total Personnel &amp; Operating</b>		<b>275,303</b>	<b>101,514</b>	<b>282,511</b>	<b>305,135</b>	<b>305,135</b>	<b>317,844</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	0	0	0	0	0
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>275,303</b>	<b>101,514</b>	<b>282,511</b>	<b>305,135</b>	<b>305,135</b>	<b>317,844</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 4	241,776	132,040	236,602	269,451	269,451	255,978	
510199 Special Overtime	17,391	6,842	0	0	0	17,400	
510200 Overtime	3,401	25,480	0	0	0	3,500	
511112 FICA Cost	19,395	12,195	18,100	20,613	20,613	20,613	
511113 State Retirement	6,069	7,337	6,225	6,896	6,896	6,696	
511114 Police Retirement	26,769	13,972	40,713	49,340	49,340	43,340	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	31,200	31,200	31,200	
511130 Workers Compensation	9,089	5,962	7,935	9,059	9,059	9,059	
511214 Police Retirement - Retiree	14,510	8,474	0	0	0	0	
<b>* Total Personnel</b>	<b>369,600</b>	<b>227,902</b>	<b>340,775</b>	<b>386,559</b>	<b>386,559</b>	<b>387,786</b>	<b>0</b>
<b>Operating Expenses</b>							
520100 Contracted Maintenance	285	0	0	0	0	0	
520233 Towing Service	4,398	2,395	5,000	5,000	5,000	5,000	
520300 Professional Services	139	0	2,000	0	0	0	
521000 Office Supplies	489	290	500	600	600	600	
521200 Operating Supplies	3,090	507	5,500	5,500	5,500	5,500	
521208 Police Supplies	18,497	17,821	34,275	42,275	42,275	39,000	
522200 Small Equipment Repairs & Maint	9,951	6,570	11,500	11,500	11,500	11,500	
522201 Fuel Site Repair & Maintenance	466	0	2,510	2,510	2,510	2,510	
522300 Vehicle Repairs & Maintenance	311,779	77,710	471,195	278,400	278,400	278,400	
522301 Vehicle Repairs-Insurance/Other	41,694	68,360	0	0	0	0	
522500 Aviation Repairs & Maintenance	119	0	0	0	0	0	
524015 Drone Insurance	3,422	1,220	3,594	1,281	1,281	1,281	
524100 Vehicle Insurance - 286	238,645	209,581	204,795	214,020	214,020	214,020	
524101 Comprehensive Insurance - 176	63,373	68,537	69,132	79,805	79,805	79,805	
524201 General Tort Liability Insurance	4,467	4,691	4,691	4,926	4,926	4,926	
525100 Postage	83	14	0	0	0	0	
524202 Surety Bonds	0	0	0	40	40	40	
525210 Conference, Meeting & Training Expense	40,654	19,029	49,000	68,600	68,600	59,000	
525230 Subscriptions, Dues, & Books	2,853	2,060	5,640	6,240	6,240	6,240	
525376 Utilities - Helicopter Storage Building	1,949	929	1,654	1,928	1,928	1,928	
525400 Gas, Fuel, & Oil	1,042,811	495,605	1,155,177	1,455,684	1,455,684	1,355,684	
525405 Small Equipment Fuel	25	0	500	500	500	500	
525430 Emergency Generator Fuel	0	0	500	500	500	500	
525600 Uniforms & Clothing	13,582	5,976	17,106	25,093	20,593	20,593	
526500 Licenses and Permits	100	100	500	500	500	500	
<b>* Total Operating</b>	<b>1,802,871</b>	<b>981,395</b>	<b>2,044,769</b>	<b>2,204,902</b>	<b>2,200,402</b>	<b>2,087,527</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,172,471</b>	<b>1,209,297</b>	<b>2,385,544</b>	<b>2,591,461</b>	<b>2,586,961</b>	<b>2,475,313</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	24	922	8,485	8,902	3,421	3,421	
All Other Equipment	1,389,594	857,625	2,685,124				
(2) CSI Vehicles w/ Equipment - Repl				130,000	130,000	130,000	
(1) Maintenance Pickup w/ Equipment - Repl				65,000	65,000	65,000	
(1) Marked Detention Pickup w/ Equip - Repl				65,000	65,000	65,000	
(19) Marked SUV w/ Equipment - Repl				1,216,000	1,216,000	1,216,000	
(1) Marked SUV w/ Equipment (K-9) - Repl				75,000	75,000	75,000	
(5) Unmarked Pickup w/ Equip - Repl				300,000	300,000	300,000	
(5) Unmarked SUV w/ Equipment - Repl				250,000	250,000	250,000	
(1) Unmarked SUV (4x4) w/ Equip - Repl				55,000	55,000	55,000	
(1) Marked SUV w/ Equipment				64,000	0	0	
(1) Unmarked SUV w/ Equipment				50,000	0	0	
(1) Drone w/ Thermal Imaging & Accessories				9,280	0	0	
Extraordinary Robot Repairs				10,000	5,000	5,000	
(1) Enclosed Trailer for Bomb Squad				23,200	0	0	
(4) Level IV Ballistic Vests for SWAT				16,656	0	0	
(2) Ceremonial Rifles for Honor Guard				440	0	0	
(1) Enclosed Trailer for Dive Team				13,920	0	0	
Racks, Shelving, Hanging Bar, & Changing Bench for Dive Trailer				6,960	0	0	
<b>** Total Capital</b>	<b>1,389,618</b>	<b>858,547</b>	<b>2,693,609</b>	<b>2,359,358</b>	<b>2,164,421</b>	<b>2,164,421</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>3,562,089</b>	<b>2,067,844</b>	<b>5,079,153</b>	<b>4,950,819</b>	<b>4,751,382</b>	<b>4,639,734</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151225 - Fleet & Special Unit Servi

**Position Upgrade**

				<b>BUDGET</b>			
		<b>DELETE:</b>	<b>ADD:</b>		<i>Sheriff</i>	<i>Cty Adm.</i>	
		<b>(1) Homeland</b>	<b>(1) Homeland</b>	2023-24	2023-24	2023-24	2023-24
Object Expenditure	Code Classification	<b>Security Coord.</b>	<b>Security Coord.</b>	Requested	Recommend	Recommend	Approved
		<b>Band 106</b>	<b>Band 108</b>				
<b>Personnel</b>							
510100	Salaries & Wages - 1	37,153	40,868	3,715	3,715	0	
511112	FICA Cost	2,842	3,126	284	284	0	
511114	Police Retirement	7,891	8,680	789	789	0	
511120	Insurance Fund Contribution	7,800	7,800	0	0	0	
511130	Workers Compensation	1,285	1,414	129	129	0	
	<b>* Total Personnel</b>	<b>56,971</b>	<b>61,888</b>	<b>4,917</b>	<b>4,917</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>			<b>4,917</b>	<b>4,917</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>				<b>4,917</b>	<b>4,917</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 11	379,578	203,498	520,785	592,084	592,084	562,480	
510199 Special Overtime	30,325	23,141	0	0	0	31,000	
511112 FICA Cost	29,406	16,611	39,840	45,294	45,294	43,294	
511114 Police Retirement	74,440	42,287	105,407	125,759	125,759	112,759	
511120 Insurance Fund Contribution - 11	85,800	42,900	85,800	85,800	85,800	85,800	
511130 Workers Compensation	14,189	7,856	18,018	20,486	20,486	20,484	
511114 Police Retirement	0	0	0	0	0	0	
<b>* Total Personnel</b>	<b>613,738</b>	<b>336,293</b>	<b>769,850</b>	<b>869,423</b>	<b>869,423</b>	<b>855,817</b>	<b>0</b>
<b>Operating Expenses</b>							
521000 Office Supplies	0	4	150	150	150	150	
521200 Operating Supplies	117	822	500	500	500	500	
521208 Police Supplies	38	29	1,560	350	350	350	
522000 Building Repairs & Maintenance	0	0	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	3,425	0	6,000	7,000	7,000	6,000	
522300 Vehicle Repairs & Maintenance	0	0	0	0	0	0	
523100 Building Rental	0	2,070	4,140	4,140	4,140	4,140	
524201 General Tort Liability Insurance	16,240	18,007	18,007	18,908	18,908	18,908	
524202 Surety Bonds	0	0	0	110	110	110	
525210 Conference, Meeting & Training Expense	1,246	1,857	4,000	6,000	6,000	4,000	
525230 Subscriptions, Dues, & Books	365	330	365	605	605	605	
525397 Utilities - Ashland Subdivision	1,460	521	1,633	0	0	0	
525600 Uniforms & Clothing	3,337	0	6,800	8,020	8,020	7,800	
<b>* Total Operating</b>	<b>26,228</b>	<b>23,640</b>	<b>43,155</b>	<b>45,783</b>	<b>45,783</b>	<b>42,563</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>639,966</b>	<b>359,933</b>	<b>813,005</b>	<b>915,206</b>	<b>915,206</b>	<b>898,380</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	0	1,247	2,490	2,485	1,000	1,000	
All Other Equipment	9,914	0	2,640				
(1) Speed Trailer/Message Board w/ Acc.				22,632	0	0	
<b>** Total Capital</b>	<b>9,914</b>	<b>1,247</b>	<b>5,130</b>	<b>25,117</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>649,880</b>	<b>361,180</b>	<b>818,135</b>	<b>940,323</b>	<b>916,206</b>	<b>899,380</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000  
Division: Law Enforcement  
Organization: 151240 - Marine Patrol

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
						<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 2	107,941	59,538	101,968	117,691	117,691	111,806	
510199	Special Overtime	28,777	15,584	0	0	0	29,000	
511112	FICA Cost	9,570	5,379	7,801	9,003	9,003	9,003	
511114	Police Retirement	25,063	13,998	20,638	24,998	24,998	22,998	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	15,600	
511130	Workers Compensation	4,702	2,603	3,528	4,072	4,072	4,072	
<b>* Total Personnel</b>		<b>191,653</b>	<b>104,902</b>	<b>149,535</b>	<b>171,364</b>	<b>171,364</b>	<b>192,479</b>	<b>0</b>
<b>Operating Expenses</b>								
520100	Contracted Maintenance	372	120	372	372	372	372	
521000	Office Supplies	0	0	100	50	50	50	
521200	Operating Supplies	0	12	50	100	100	100	
521208	Police Supplies	0	0	150	150	150	150	
522200	Small Equipment Repairs & Maint.	0	0	100	100	100	100	
522400	Water Craft Repairs & Maintenance	6,287	3,801	9,237	30,000	30,000	25,000	
524101	Comprehensive Insurance	5,304	4,776	0	0	0	0	
524201	General Tort Liability Insurance	2,953	3,101	3,101	3,257	3,257	3,257	
524202	Surety Bonds	0	0	0	20	20	20	
524400	Water Craft Insurance	0	0	6,196	6,506	6,506	6,506	
525210	Conference, Meeting & Training Exp.	247	0	1,500	1,500	1,500	1,500	
525230	Subscriptions, Dues, & Books	60	60	60	110	110	110	
525378	Utilities - Bundrick Island	3,982	2,323	4,705	4,779	4,779	4,779	
525420	Water Craft Fuel	10,284	3,383	20,000	24,000	24,000	20,000	
525600	Uniforms & Clothing	408	19	1,500	1,924	1,924	1,924	
526500	License & Permits	10	0	30	30	30	30	
<b>* Total Operating</b>		<b>29,907</b>	<b>17,595</b>	<b>47,101</b>	<b>72,898</b>	<b>72,898</b>	<b>63,898</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>221,560</b>	<b>122,497</b>	<b>196,636</b>	<b>244,262</b>	<b>244,262</b>	<b>256,377</b>	<b>0</b>
<b>Capital</b>								
540000	Small Tools & Minor Equipment	0	0	200	200	200	200	
	All Other Equipment	3,959	0	0				
<b>** Total Capital</b>		<b>3,959</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>225,519</b>	<b>122,497</b>	<b>196,836</b>	<b>244,462</b>	<b>244,462</b>	<b>256,577</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 8	411,791	222,397	403,074	462,177	462,177	439,067	
510199 Special Overtime	74,356	54,156	0	0	0	75,000	
510210 Overtime - Dog Care	16,848	7,779	0	16,261	16,261	17,000	
511112 FICA Cost	36,872	21,112	30,835	36,601	36,601	35,356	
511114 Police Retirement	92,965	53,072	81,582	101,620	101,620	97,166	
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	62,400	62,400	62,400	
511130 Workers Compensation	20,985	11,857	13,946	16,554	16,554	15,991	
<b>* Total Personnel</b>	<b>716,217</b>	<b>401,573</b>	<b>591,837</b>	<b>695,613</b>	<b>695,613</b>	<b>741,980</b>	<b>0</b>
<b>Operating Expenses</b>							
520300 Professional Service	4,436	1,411	7,500	9,500	9,500	9,500	
521000 Office Supplies	76	0	150	100	100	100	
521200 Operating Supplies	187	0	150	100	100	100	
521208 Police Supplies	0	134	520	200	200	200	
521210 Canine Supplies (Dog Food, Training)	7,192	3,625	10,000	10,000	10,000	10,000	
523100 Building Rental	0	2,070	4,140	4,140	4,140	4,140	
524201 General Tort Liability Insurance	13,287	13,952	13,952	14,650	14,650	14,650	
524202 Surety Bonds	0	0	0	80	80	80	
525210 Conference, Meeting & Training Expense	11,155	20,542	15,000	25,400	25,400	20,000	
525230 Subscriptions, Dues, & Books	435	240	665	865	865	865	
525330 Utilities - K-9 Office Unit	1,140	445	1,335	0	0	0	
525400 Gas, Fuel & Oil	48	0	0	0	0	0	
525600 Uniforms & Clothing	6,508	4,326	24,674	14,600	14,600	14,600	
526500 Licenses and Permits	125	0	125	125	125	125	
<b>* Total Operating</b>	<b>44,589</b>	<b>46,745</b>	<b>78,211</b>	<b>79,760</b>	<b>79,760</b>	<b>74,360</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>760,806</b>	<b>448,318</b>	<b>670,048</b>	<b>775,373</b>	<b>775,373</b>	<b>816,340</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	0	139	250	6,170	500	500	
All Other Equipment	5,348	0	24,877				
(8) Weapon Mounted Lights				3,440	3,440	3,440	
Scenario Trainer w/ Electric Gunfire Simulation				4,594	0	0	
(8) Optics for Weapons				8,352	8,352	8,352	
(8) Rifles w/ Accessories				13,920	13,920	13,920	
(8) Rifle Retention Slings				560	560	560	
(8) Front & Rear Pop-Up Sights for Rifles				1,488	1,488	1,488	
(1) Bite Suit for Training				2,083	0	0	
(7) Zip-On Backpack for Vest Carriers				1,421	0	0	
(8) Low Frequency Siren & Speaker Systems for Vehicles				5,624	0	0	
(1) Replacement K-9 for Emergencies				17,200	0	0	
<b>** Total Capital</b>	<b>5,348</b>	<b>139</b>	<b>25,127</b>	<b>64,852</b>	<b>28,260</b>	<b>28,260</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>766,154</b>	<b>448,457</b>	<b>695,175</b>	<b>840,225</b>	<b>803,633</b>	<b>844,600</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 26	1,460,193	799,502	1,477,857	1,617,965	1,617,965	1,622,879	
510199 Special Overtime	191,251	124,413	0	0	0	192,000	
510200 Overtime	2,776	1,905	0	0	0	3,000	
510300 Part Time - 4 (2.375 - FTE)	55,201	28,055	55,890	83,391	83,391	58,290	
511112 FICA Cost	126,342	71,085	117,332	130,154	130,154	132,449	
511113 State Retirement	21,295	10,719	29,860	21,520	21,520	29,860	
511114 Police Retirement	287,651	163,360	276,013	319,029	319,029	310,733	
511120 Insurance Fund Contribution - 26	202,800	105,300	210,600	202,800	202,800	202,800	
511130 Workers Compensation	55,367	31,331	47,760	52,378	52,378	52,378	
511214 Police Retirement -Retiree	7,475	4,022	0	0	0	0	
515600 Clothing Allowance	28,200	14,100	30,000	30,000	30,000	30,000	
<b>* Total Personnel</b>	<b>2,438,551</b>	<b>1,353,792</b>	<b>2,245,312</b>	<b>2,457,237</b>	<b>2,457,237</b>	<b>2,634,389</b>	<b>0</b>
<b>Operating Expenses</b>							
520233 Towing Service	5,807	8,430	13,140	19,200	19,200	15,200	
520300 Professional Services	1,625	417	1,500	1,500	1,500	1,500	
520316 DNA Testing	0	0	1,500	1,500	1,500	1,500	
520510 Interpreting Services	1,547	890	2,000	2,300	2,300	2,300	
520800 Outside Printing	0	0	0	3,000	3,000	3,000	
521000 Office Supplies	9,176	4,340	7,500	10,000	10,000	10,000	
521200 Operating Supplies	1,220	0	1,200	1,200	1,200	1,200	
521208 Police Supplies	10	0	1,560	200	200	200	
524201 General Tort Liability Insurance	38,536	40,463	40,463	42,487	42,487	42,487	
524202 Surety Bonds	0	0	0	300	300	300	
525210 Conference, Meeting & Training Expense	21,379	14,396	25,000	25,000	25,000	25,000	
525230 Subscriptions, Dues, & Books	1,753	830	1,800	2,425	2,425	2,425	
525240 Personal Mileage Reimbursement	0	0	0	0	0	0	
525600 Uniforms & Clothing	6,912	1,348	7,500	6,000	6,000	6,000	
<b>* Total Operating</b>	<b>87,965</b>	<b>71,114</b>	<b>103,163</b>	<b>115,112</b>	<b>115,112</b>	<b>111,112</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,526,516</b>	<b>1,424,906</b>	<b>2,348,475</b>	<b>2,572,349</b>	<b>2,572,349</b>	<b>2,745,501</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	4,470	0	500	500	500	500	
All Other Equipment	516	0	0				
<b>** Total Capital</b>	<b>4,986</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>2,531,502</b>	<b>1,424,906</b>	<b>2,348,975</b>	<b>2,572,849</b>	<b>2,572,849</b>	<b>2,746,001</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151260 - Major Crimes

Position Upgrade

**BUDGET**

Object Expenditure Code Classification	<u>DELETE:</u>	<u>ADD:</u>	<b>BUDGET</b>			
	(1) Part Time Investigator Band SO3	(1) Full Time Investigator Band SO3	2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	0	50,198	50,198	0	0	
510300 Part Time	25,100	0	(25,100)	0	0	
511112 FICA Cost	1,920	3,840	1,920	0	0	
511114 Police Retirement	5,331	10,662	5,331	0	0	
511120 Insurance Fund Contribution	0	7,800	7,800	0	0	
511130 Workers Compensation	868	1,737	869	0	0	
515600 Clothing Allowance	0	1,200	1,200	0	0	
<b>* Total Personnel</b>	<b>33,219</b>	<b>75,437</b>	<b>42,218</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520110 Officer Safety Equipment	0	2,556	2,556	0	0	
522300 Vehicle Repairs & Maintenance	0	800	800	0	0	
524100 Vehicle Insurance	0	615	615	0	0	
524101 Comprehensive Insurance	0	250	250	0	0	
524201 General Tort Liability Insurance	819	1,637	818	0	0	
524202 Surety Bond	0	10	10	0	0	
525021 Smart Phone Charges	0	540	540	0	0	
525030 800 MHz Radio Service Charges	0	708	708	0	0	
525400 Gas, Fuel, & Oil	0	4,183	4,183	0	0	
<b>* Total Operating</b>	<b>819</b>	<b>11,299</b>	<b>10,480</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>34,038</b>	<b>86,736</b>	<b>52,698</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	500	500	0	0	
Personal Protection Equip Kit	0	600	600	0	0	
(1) Laptop w/ Accessories	0	2,240	2,240	0	0	
(1) Monitor w/ Accessories	0	330	330	0	0	
(1) 800 MHz Radio w/ Accessories	0	6,500	6,500	0	0	
(1) Gun w/ Accessories	0	600	600	0	0	
(1) Unmarked SUV w/ Equipment	0	50,000	50,000	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>60,770</b>	<b>60,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>34,038</b>	<b>147,506</b>	<b>113,468</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 12	561,729	305,497	623,410	692,671	692,671	643,111	
510199 Special Overtime	30,135	21,800	0	0	0	31,000	
510200 Overtime	8,597	4,036	0	0	0	8,700	
510300 Part Time - 1 (.50 FTE)	23,805	11,862	17,684	18,443	18,443	18,443	
511112 FICA Cost	45,746	25,408	49,043	54,400	54,400	51,198	
511113 State Retirement	19,590	8,702	18,171	36,334	36,334	24,289	
511114 Police Retirement	86,852	51,429	108,841	109,460	109,460	114,762	
511120 Insurance Fund Contribution - 12	93,600	46,800	93,600	93,600	93,600	93,600	
511130 Workers Compensation	15,872	9,261	18,100	18,438	18,438	19,768	
511214 Police Retirement -Retiree	4,594	2,401	0	0	0	0	
515600 Clothing Allowance	1,200	900	1,200	1,200	1,200	1,200	
<b>* Total Personnel</b>	<b>891,720</b>	<b>488,096</b>	<b>930,049</b>	<b>1,024,546</b>	<b>1,024,546</b>	<b>1,006,071</b>	<b>0</b>
<b>Operating Expenses</b>							
520242 Hazardous Material Disposal	579	194	800	800	800	800	
520400 Advertising & Publicity	0	0	500	500	500	500	
521000 Office Supplies	1,057	568	1,650	2,275	2,275	2,275	
521200 Operating Supplies	10,887	6,641	16,000	16,000	16,000	16,000	
521208 Police Supplies	121	0	250	250	250	250	
524201 General Tort Liability Insurance	14,885	15,630	15,630	16,412	16,412	16,412	
524202 Surety Bonds	0	0	0	130	130	130	
525210 Conference, Meeting & Training Expense	3,027	3,968	8,000	8,000	8,000	8,000	
525230 Subscriptions, Dues, & Books	790	625	1,000	1,000	1,000	1,000	
525240 Personal Mileage Reimbursement	12	0	25	25	25	25	
525331 Utilities - Law Enforcement Center	6,519	4,054	7,841	8,386	8,386	8,386	
525600 Uniforms & Clothing	4,072	147	5,050	4,800	4,800	4,800	
526500 Licenses & Permits	0	0	201	200	200	200	
<b>* Total Operating</b>	<b>41,949</b>	<b>31,827</b>	<b>56,947</b>	<b>58,778</b>	<b>58,778</b>	<b>58,778</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>933,669</b>	<b>519,923</b>	<b>986,996</b>	<b>1,083,324</b>	<b>1,083,324</b>	<b>1,064,849</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	1,986	1,938	3,000	3,000	3,000	3,000	
All Other Equipment	20,709	10,655	29,600				
(1) Firearm & Tool Marks Comparison Microscope				120,000	0	0	
(1) Automated Triage System for Casing Analysis				25,000	0	0	
Evidence Room Flooring - Repl				27,840	0	0	
Evidence Room Countertops - Repl				1,740	0	0	
(1) Forensic Optical Comparator				3,712	0	0	
(1) Evidence Drying Chamber				10,440	0	0	
(2) Cameras w/ Accessories - Repl				11,600	11,600	11,600	
<b>** Total Capital</b>	<b>22,695</b>	<b>12,593</b>	<b>32,600</b>	<b>203,332</b>	<b>14,600</b>	<b>14,600</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>956,364</b>	<b>532,516</b>	<b>1,019,596</b>	<b>1,286,656</b>	<b>1,097,924</b>	<b>1,079,449</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 22	1,198,095	676,856	1,203,159	1,350,078	1,350,078	1,283,127	
510199 Special Overtime	255,846	118,745	0	0	0	257,000	
510200 Overtime	82	0	0	0	0	0	
511112 FICA Cost	107,686	59,411	92,041	103,281	103,281	103,325	
511113 State Retirement	9,008	4,692	9,954	11,000	11,000	11,000	
511114 Police Retirement	250,752	135,876	232,156	274,168	274,168	265,292	
511120 Insurance Fund Contribution - 22	132,600	85,800	171,600	171,600	171,600	171,600	
511130 Workers Compensation	49,389	27,028	39,879	44,881	44,881	44,903	
511214 Police Retirement (Retiree)	12,794	7,558	0	0	0	0	
515600 Clothing Allowance	24,900	11,400	25,200	25,200	25,200	25,200	
<b>* Total Personnel</b>	<b>2,041,152</b>	<b>1,127,366</b>	<b>1,773,989</b>	<b>1,980,208</b>	<b>1,980,208</b>	<b>2,161,447</b>	<b>0</b>
<b>Operating Expenses</b>							
520200 Contracted Services	0	0	0	2,400	2,400	2,400	
520400 Advertising & Publicity	0	0	250	250	250	250	
521000 Office Supplies	1,847	881	1,800	1,800	1,800	1,800	
521200 Operating Supplies	1,526	2,218	3,000	3,000	3,000	3,000	
521208 Police Supplies	0	0	1,698	818	818	818	
522200 Small Equipment Repairs & Maintenance	0	0	1,000	1,000	1,000	1,000	
523100 Building Rental	0	4,860	9,720	9,720	9,720	9,720	
524201 General Tort Liability Insurance	25,126	24,842	24,842	26,085	26,085	26,085	
524202 Surety Bonds	0	0	0	220	220	220	
525210 Conference, Meeting & Training Expense	7,233	3,531	10,000	10,000	10,000	10,000	
525230 Subscriptions, Dues, & Books	630	745	630	1,210	1,210	1,210	
525240 Personal Mileage Reimbursement	0	0	25	25	25	25	
525600 Uniforms & Clothing	15,663	0	12,800	20,000	20,000	20,000	
526500 Licenses & Permits	0	0	350	350	350	350	
526600 Court Filing Fees	450	0	500	500	500	500	
529000 Unclassified	40,000	50,000	40,000	40,000	40,000	40,000	
<b>* Total Operating</b>	<b>92,475</b>	<b>87,077</b>	<b>106,615</b>	<b>117,378</b>	<b>117,378</b>	<b>117,378</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,133,627</b>	<b>1,214,443</b>	<b>1,880,604</b>	<b>2,097,586</b>	<b>2,097,586</b>	<b>2,278,825</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	812	100	1,268	2,000	2,000	2,000	
All Other Equipment	1,493	0	0				
(19) High Definition Binoculars				7,600	0	0	
Covert Equipment				10,000	0	0	
<b>** Total Capital</b>	<b>2,305</b>	<b>100</b>	<b>1,268</b>	<b>19,600</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>2,135,932</b>	<b>1,214,543</b>	<b>1,881,872</b>	<b>2,117,186</b>	<b>2,099,586</b>	<b>2,280,825</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget  
Fiscal Year - 2023-24

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

Grant Ended (9/30/2023)

Object Expenditure Code Classification	(1) Investigator for 9 Months Band SO3	BUDGET			
		2023-24 Requested	Sheriff 2023-24 Recommend	Cty Adm. 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1		46,725	46,725	46,725	_____
511112 FICA Cost		3,574	3,574	3,574	_____
511114 Police Retirement		9,924	9,924	9,924	_____
511120 Insurance Fund Contribution - 1		5,850	5,850	5,850	_____
511130 Workers Compensation		1,617	1,617	1,617	_____
515600 Clothing Allowance		900	900	900	_____
<b>* Total Personnel</b>		<b>68,590</b>	<b>68,590</b>	<b>68,590</b>	<b>0</b>
<b>Operating Expenses</b>					
520110 Officer Safety Equipment		2,556	2,556	2,556	_____
522300 Vehicle Repair & Maintenance		800	800	800	_____
524100 Vehicle Insurance		615	615	615	_____
524101 Comprehensive Insurance		250	250	250	_____
524201 General Tort Liability Insurance		1,637	1,637	1,637	_____
524202 Surety Bonds - 1		10	10	10	_____
525021 Smart Phone Charges		405	405	405	_____
525030 800 MHz Radio Service Charges		531	531	531	_____
525031 800 MHz Radio Maintenance Fee		85	85	85	_____
525041 E-mail Service Charges - 1		97	97	97	_____
525230 Subscriptions, Dues, & Books		60	60	60	_____
525400 Gas, Fuel, & Oil		3,138	3,138	3,138	_____
525600 Uniforms		0	0	0	_____
<b>* Total Operating</b>		<b>10,184</b>	<b>10,184</b>	<b>10,184</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>78,774</b>	<b>78,774</b>	<b>78,774</b>	<b>0</b>
<b>Capital</b>					
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>78,774</b>	<b>78,774</b>	<b>78,774</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 127	3,114,707	1,547,087	5,530,240	6,119,957	6,119,957	5,533,852	
510199 Special Overtime	826,864	408,748	0	0	0	828,000	
510200 Overtime	58,601	41,513	0	0	0	60,000	
510215 Overtime-Deputies	165,750	130,794	0	0	0	170,000	
510300 Part Time -	0	0	17,160	0	0	0	
511112 FICA Cost	304,930	156,882	424,375	468,177	468,177	424,375	
511113 State Retirement	93,549	56,612	93,681	111,390	111,390	87,477	
511114 Police Retirement	604,760	306,270	1,014,150	1,172,404	1,172,404	1,014,150	
511120 Insurance Fund Contribution - 127	975,000	495,300	990,600	990,600	990,600	990,600	
511130 Workers Compensation	148,959	74,980	193,622	222,945	222,945	193,622	
511131 S.C. Unemployment	0	0	0	0	0	0	
511213 SCRS Retirement-Retiree	7,752	4,072	0	0	0	0	
511214 Police Retirement - Retiree	34,471	17,429	0	0	0	0	
<b>* Total Personnel</b>	<b>6,335,343</b>	<b>3,239,687</b>	<b>8,263,828</b>	<b>9,085,473</b>	<b>9,085,473</b>	<b>9,302,076</b>	<b>0</b>
<b>Operating Expenses</b>							
520100 Contracted Maintenance	6,128	3,761	6,122	6,122	6,122	6,122	
520103 Landscaping/Ground Maintenance	506	0	2,000	10,000	10,000	7,500	
520200 Contracted Services	514,574	162,015	589,840	789,324	789,324	789,324	
520202 Medical Service Contract	3,178,734	1,130,652	3,392,022	3,864,299	4,032,399	4,032,399	
520203 Food Service Contract	1,086,727	350,270	1,254,584	2,292,836	2,216,883	2,216,883	
520215 Housing of Juveniles	25,801	2,700	32,175	15,000	15,000	15,000	
520230 Pest Control	2,955	1,475	5,310	48,110	5,310	5,310	
520231 Garbage Pickup Service	30,079	14,373	39,905	39,905	35,000	35,000	
520242 Hazardous Materials Disposal	307	155	600	600	400	400	
520302 Drug Testing Service	150	0	0	0	0	0	
520305 Infectious Disease Services	1,215	243	800	800	800	800	
521000 Office Supplies	20,829	6,302	31,062	26,600	18,000	18,000	
521100 Duplicating	23,209	9,381	27,624	22,536	22,536	22,536	
521200 Operating Supplies	130,757	94,005	189,161	209,153	205,015	205,015	
521208 Police Supplies	0	5,354	20,488	21,227	15,000	15,000	
521400 Health Supplies	0	0	4,500	4,500	4,500	4,500	
522000 Building Repairs & Maintenance	185,331	103,754	331,016	300,000	257,200	257,200	
522001 Carpet/Floor Cleaning	930	0	5,000	2,500	2,500	2,500	
522050 Generator Repairs & Maintenance	1,483	1,383	10,000	10,000	5,000	5,000	
522200 Small Equipment Repairs & Maint	33,566	8,887	63,675	61,500	45,000	45,000	
523200 Equipment Rental	489	0	2,500	2,500	1,000	1,000	
524000 Building Insurance	32,332	32,332	33,302	33,302	33,302	33,302	
524201 General Tort Liability Insurance	171,074	180,872	180,872	189,916	189,916	189,916	
524202 Surety Bonds	0	0	0	1,270	1,270	1,270	
525021 Smart Phone Charges	0	0	540	0	0	0	
525041 Email Service Charges	0	0	258	0	0	0	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
						<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
Cont'd Operating Expenditures:								
525210	Conference, Meeting & Training Expe	14,783	5,398	30,000	45,000	30,000	25,000	
525230	Subscriptions, Dues, & Books	3,507	4,015	4,500	5,830	5,830	5,830	
525331	Utilities - Law Enforcement Center	6,329	3,284	7,512	7,238	7,238	7,238	
525363	Utilities - New Jail	132,577	59,778	162,588	131,941	131,941	131,941	
525364	Utilities - Jail Electric Gate	380	195	415	423	423	423	
525366	Utilities - Detention PODS	315,989	162,434	327,357	379,734	379,734	343,000	
525400	Gas, Fuel & Oil	(5)	0	50	50	0	0	
525405	Small Equipment Fuel	1,053	164	855	400	1,200	1,200	
525600	Uniforms & Clothing	15,920	5,924	44,000	70,000	50,000	50,000	
525601	Inmate Clothing	7,478	1,286	40,000	20,000	20,000	20,000	
526500	Licenses & Permits	324	0	400	400	400	400	
527030	Inmate Compensation	5,978	1,711	21,900	10,950	10,950	10,950	
<b>* Total Operating</b>		<b>5,951,489</b>	<b>2,352,103</b>	<b>6,862,933</b>	<b>8,623,966</b>	<b>8,549,193</b>	<b>8,504,959</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>12,286,832</b>	<b>5,591,790</b>	<b>15,126,761</b>	<b>17,709,439</b>	<b>17,634,666</b>	<b>17,807,035</b>	<b>0</b>
<b>Capital</b>								
540000	Small Tools & Minor Equipment	11,589	5,556	18,770	21,075	18,770	18,770	
	All Other Equipment	378,046	413,626	3,047,676				
MC	(10) Televisions w/ Wall Mounts				2,000	0	2,000	
	(2) Shower Cages for Inmates				17,400	0	0	
	(1) Intercom System for Old Jail				200,750	0	0	
	(34) Cell Doors - Repl				214,608	0	0	
	(1) Filtered Water Bottle Filling Station (Booking)				2,919	0	0	
	Perimeter Fence Relocation & Height Increase				34,000	0	0	
<b>**Total Capital</b>		<b>389,635</b>	<b>419,182</b>	<b>3,066,446</b>	<b>492,752</b>	<b>18,770</b>	<b>20,770</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>12,676,467</b>	<b>6,010,972</b>	<b>18,193,207</b>	<b>18,202,191</b>	<b>17,653,436</b>	<b>17,827,805</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2023-24

Fund: 1000

Division: Law Enforcement

Organization: 151300 - Detention

**Position Upgrade**

		<b>Position Upgrade</b>		<b>BUDGET</b>				
		<b><u>DELETE:</u></b>	<b><u>ADD:</u></b>		<b><i>Sheriff</i></b>	<b><i>Cty Adm.</i></b>		
		<b>(69) Correctional</b>	<b>(69) Detention</b>	2023-24	2023-24	2023-24	2023-24	
		<b>Officer</b>	<b>Deputy</b>	Requested	Recommend	Recommend	Approved	
Object Expenditure	Code Classification	<b>Band SO1</b>	<b>Band SO1</b>					
<b>Personnel</b>								
510100	Salaries & Wages - 69	0	0	0	0	0	0	
511112	FICA Cost	0	0	0	0	0	0	
511114	Police Retirement	0	0	0	0	0	0	
511120	Insurance Fund Contribution	0	0	0	0	0	0	
511130	Workers Compensation	0	0	0	0	0	0	
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>								
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>								
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<table border="1" style="width: 100%; height: 40px;"> <tr> <td style="text-align: center;"><b>RECOMMENDED FOR TITLE CHANGE ONLY</b></td> </tr> </table>								<b>RECOMMENDED FOR TITLE CHANGE ONLY</b>
<b>RECOMMENDED FOR TITLE CHANGE ONLY</b>								
<b>*** Total Budget Appropriation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	





COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Position Upgrade

		<b>DELETE:</b>		<b>ADD:</b>		<b>BUDGET</b>	
		<b>(9) Correctional</b>	<b>(9) Detention</b>		<b>Sheriff</b>	<b>Cty Adm.</b>	
		<b>Sergeant</b>	<b>Sergeant</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2023-24</b>	<b>2023-24</b>
Object Expenditure		<b>Band SO5</b>	<b>Band SO5</b>	Requested	Recommend	Recommend	Approved
Code	Classification						
<b>Personnel</b>							
510100	Salaries & Wages - 9	0	0	0	0	0	_____
511112	FICA Cost	0	0	0	0	0	_____
511114	Police Retirement	0	0	0	0	0	_____
511120	Insurance Fund Contribution	0	0	0	0	0	_____
511130	Workers Compensation	0	0	0	0	0	_____
<b>* Total Personnel</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>							
<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<div style="border: 2px solid black; padding: 5px; display: inline-block;"> <b>RECOMMENDED FOR TITLE CHANGE ONLY</b> </div>							
<b>*** Total Budget Appropriation</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 30	1,251,126	755,857	1,553,898	1,638,616	1,638,616	1,582,962	
510199 Special Overtime	66,697	47,321	0	0	0	68,000	
510200 Overtime	5,483	3,449	0	0	0	5,500	
510300 Part Time - 10 (5.50 - FTE)	149,747	81,707	174,650	143,342	143,342	143,342	
511112 FICA Cost	106,432	64,776	132,234	136,320	136,320	136,320	
511113 State Retirement	19,717	9,783	44,225	15,053	15,053	25,053	
511114 Police Retirement	190,266	117,309	298,884	361,261	361,261	319,393	
511120 Insurance Fund Contribution - 30	273,000	124,800	249,600	234,000	234,000	234,000	
511130 Workers Compensation	47,744	29,167	57,373	59,101	59,101	57,373	
511213 State Retirement - Retiree	6,407	3,433	0	0	0	0	
511214 Police Retirement - Retiree	47,438	33,003	0	0	0	0	
515600 Clothing Allowance	0	0	0	0	0	0	
<b>* Total Personnel</b>	<b>2,164,057</b>	<b>1,270,605</b>	<b>2,510,864</b>	<b>2,587,693</b>	<b>2,587,693</b>	<b>2,571,943</b>	<b>0</b>
<b>Operating Expenses</b>							
520200 Contracted Services	951	0	950	1,300	1,300	1,300	
521000 Office Supplies	1,133	1,515	1,596	1,640	1,640	1,640	
521200 Operating Supplies	83	0	300	300	300	300	
521208 Police Supplies	1,180	1,993	3,520	4,784	4,784	4,200	
522300 Vehicle Repairs & Maintenance	0	0	0	0	0	0	
522200 Small Equipment Repairs & Maint	0	2,513	3,500	3,500	3,500	3,500	
524201 General Tort Liability Insurance	49,173	51,623	51,632	54,205	54,205	54,205	
524202 Surety Bonds	0	0	0	300	300	300	
525210 Conference, Meeting & Training Expens	205	650	2,000	5,000	5,000	3,000	
525230 Subscriptions, Dues, & Books	695	720	1,140	2,090	2,090	2,090	
525301 Utilities - Courthouse	2,539	1,580	2,733	3,424	3,424	3,424	
525389 Utilities - Judicial Center	16,757	10,514	17,160	22,797	22,797	19,160	
525400 Gas, Fuel & Oil	0	0	0	0	0	0	
525600 Uniforms & Clothing	20,893	4,612	14,360	16,124	16,124	16,124	
<b>* Total Operating</b>	<b>93,609</b>	<b>75,720</b>	<b>98,891</b>	<b>115,464</b>	<b>115,464</b>	<b>109,243</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>2,257,666</b>	<b>1,346,325</b>	<b>2,609,755</b>	<b>2,703,157</b>	<b>2,703,157</b>	<b>2,681,186</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	0	0	500	500	500	500	
All Other Equipment	0	0	0				
(4) Locker Units w/ Locks				4,960	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>5,460</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>2,257,666</b>	<b>1,346,325</b>	<b>2,610,255</b>	<b>2,708,617</b>	<b>2,703,657</b>	<b>2,681,686</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
						<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 6	36,524	63,353	239,174	276,916	276,916	276,915	
510199	Special Overtime	1,092	3,381	0	0	0	1,500	
511112	FICA Cost	2,774	4,765	18,297	21,184	21,184	21,184	
511114	Police Retirement	7,251	12,429	48,409	58,817	58,817	58,817	
511120	Insurance Fund Contribution - 6	6,500	9,100	46,800	46,800	46,800	46,800	
511130	Workers Compensation	1,302	2,316	8,274	9,581	9,581	9,580	
	<b>* Total Personnel</b>	<b>55,443</b>	<b>95,344</b>	<b>360,954</b>	<b>413,298</b>	<b>413,298</b>	<b>414,796</b>	<b>0</b>
<b>Operating Expenses</b>								
520110	Officer Safety Equipment	0	0	18,000	15,336	15,336	15,336	
521000	Office Supplies	0	4	720	720	720	720	
521200	Operating Supplies	0	0	1,200	1,200	1,200	1,200	
521208	Police Supplies	0	386	2,460	2,460	2,460	2,460	
522300	Vehicle Repairs & Maintenance	19	17	8,100	4,800	4,800	4,800	
524100	Vehicle Insurance	0	0	3,690	3,690	3,690	3,690	
524101	Comprehensive Insurance	0	308	1,422	1,500	1,500	1,500	
524201	General Tort Liability Insurance	0	0	9,822	9,822	9,822	9,822	
524202	Surety Bonds	0	0	0	60	60	60	
525004	WAN Service Charges	0	0	2,880	2,808	2,808	2,808	
525021	Smart Phone Charges	0	0	3,240	3,240	3,240	3,240	
525030	800 MHz Radio Service Charges	0	0	4,248	4,248	4,248	4,248	
525041	E-mail Service Charges	0	0	774	774	774	774	
525210	Conference, Meeting & Training Expens	0	0	1,200	1,200	1,200	1,200	
525230	Subscriptions, Dues, & Books	0	30	240	390	390	390	
525400	Gas, Fuel, & Oil	754	3,012	12,762	25,098	25,098	25,098	
525600	Uniforms & Clothing	0	1,786	15,000	8,000	8,000	8,000	
	<b>* Total Operating</b>	<b>773</b>	<b>5,543</b>	<b>85,758</b>	<b>85,346</b>	<b>85,346</b>	<b>85,346</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>56,216</b>	<b>100,887</b>	<b>446,712</b>	<b>498,644</b>	<b>498,644</b>	<b>500,142</b>	<b>0</b>
<b>Capital</b>								
540000	Small Tools & Minor Equipment	0	0	0	0	0	0	
	All Other Equipment	242,912	48,582	151,603				
	<b>** Total Capital</b>	<b>242,912</b>	<b>48,582</b>	<b>151,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>299,128</b>	<b>149,469</b>	<b>598,315</b>	<b>498,644</b>	<b>498,644</b>	<b>500,142</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 4	183,760	87,744	221,252	244,011	244,011	236,691	
510199 Special Overtime	0	(307)	0	0	0	0	
510200 Overtime	15,961	9,343	0	0	0	16,500	
510210 Overtime - Dog Care	0	0	0	0	5,293	5,293	
510300 Part Time -	32,980	0	41,170	0	0	0	
511112 FICA Cost	16,450	6,923	20,075	18,667	19,072	18,667	
511114 Police Retirement	23,412	10,061	53,114	51,828	52,952	51,828	
511120 Insurance Fund Contribution - 4	39,000	19,500	39,000	31,200	31,200	31,200	
511130 Workers Compensation	8,055	3,363	9,078	8,443	8,701	8,442	
511214 Police Retirement -Retiree	19,110	7,542	0	0	0	0	
<b>* Total Personnel</b>	<b>338,728</b>	<b>144,169</b>	<b>383,689</b>	<b>354,149</b>	<b>361,229</b>	<b>368,621</b>	<b>0</b>
<b>Operating Expenses</b>							
520300 Professional Services	0	0	0	0	2,850	2,850	
520400 Advertising & Publicity	6,696	8,749	13,110	15,500	15,500	15,500	
521000 Office Supplies	318	152	300	300	300	300	
521200 Operating Supplies	937	0	800	2,100	2,100	2,100	
521208 Police Supplies	0	0	360	360	360	360	
521210 Canine Supplies (Dog Food, Training)	0	0	0	0	5,000	5,000	
524201 General Tort Liability Insurance	5,905	6,201	6,201	6,512	6,512	6,512	
524202 Surety Bonds	0	0	0	40	40	40	
525210 Conference, Meeting & Training Exp.	7	0	1,900	1,900	3,400	3,400	
525230 Subscriptions, Dues, & Books	120	60	120	220	220	220	
525240 Personal Mileage Reimbursement	0	0	0	0	0	0	
525600 Uniforms & Clothing	3,284	153	2,400	2,224	5,000	5,000	
<b>* Total Operating</b>	<b>17,267</b>	<b>15,315</b>	<b>25,191</b>	<b>29,156</b>	<b>41,282</b>	<b>41,282</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>	<b>355,995</b>	<b>159,484</b>	<b>408,880</b>	<b>383,305</b>	<b>402,511</b>	<b>409,903</b>	<b>0</b>
<b>Capital</b>							
540000 Small Tools & Minor Equipment	117	0	500	250	250	250	
All Other Equipment	0	0	0				
<b>** Total Capital</b>	<b>117</b>	<b>0</b>	<b>500</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>356,112</b>	<b>159,484</b>	<b>409,380</b>	<b>383,555</b>	<b>402,761</b>	<b>410,153</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<i>BUDGET</i>		2023-24 Approved
					<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages (Vacancies)	0	0	0	0	0	(2,198,244)	
510120 Incentive/Referral Program	85,000	26,250	1,496,262	0	0	0	
510125 Collateral Duty Pay	177,675	81,142	252,000	252,000	252,000	252,000	
510199 Special Overtime	0	0	1,167,200	2,470,215	2,470,215	114,711	
510200 Overtime	0	0	153,186	257,391	257,391	0	
511112 FICA Cost	19,401	7,994	543,932	326,209	326,209	220,397	
511113 SCRS Retirement	205	103	26,273	46,948	46,948	30,000	
511114 Police Retirement	31,824	14,308	1,265,297	851,040	851,040	343,776	
511120 Insurance Fund Contribution	0	0	0	0	0	0	
511130 Workers Compensation	6,201	2,831	165,982	139,433	139,433	99,683	
511214 PORS-Emplr. Retiree	643	400	0	0	0	0	
519901 Salaries & Wages Adjustment Account	0	0	3,449,116	1,284,566	1,284,566	5,226,808	
519999 Personnel Contingency	0	0	3,000,508	0	0	0	
<b>* Total Personnel</b>	<b>320,949</b>	<b>133,028</b>	<b>11,519,756</b>	<b>5,627,802</b>	<b>5,627,802</b>	<b>4,089,131</b>	<b>0</b>
<b>Operating Expenses</b>							
525400 Gas, Fuel, & Oil	(1)	27	0	0	0	0	
528210 Office Supplies Inventory Clearing	0	2,547	20,000	25,000	25,000	25,000	
528212 Operating Supplies Inventory Clearing	0	0	5,000	10,000	10,000	10,000	
528216 Police Supplies Inventory Clearing	0	(2,564)	15,000	25,000	25,000	25,000	
528218 Uniforms & Clothing Inventory Clearing	0	30,820	300,000	300,000	300,000	300,000	
528299 Inventory Clearing Budget Control	0	0	(340,000)	(360,000)	(360,000)	(360,000)	
529903 Contingency	0	0	1,108,417	0	0	0	
529906 Grant Contingency	0	0	14,915	50,000	50,000	25,000	
<b>* Total Operating</b>	<b>(1)</b>	<b>30,830</b>	<b>1,123,332</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>320,948</b>	<b>163,858</b>	<b>12,643,088</b>	<b>5,677,802</b>	<b>5,677,802</b>	<b>4,114,131</b>	<b>0</b>
<b>Capital</b>							
549904 Capital Contingency	0	0	358,030	0	0	0	
549918 West Region Service Center - Design	0	0	500,000	0	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>858,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Continuation Grants:</b>							
812437 SRO School District #1-Beechwood Middle	14,797	0	0	0	0	0	
812443 Violent Crime Reduction Unit	15,229	0	18,706	0	0	0	
812445 L/E Drug Lab Chemist	0	0	43,845	13,962	13,962	13,962	
812448 Victims of Crime Act	134,826	0	143,063	143,608	143,608	143,608	
812456 Violence Against Women	48,063	0	54,187	46,853	46,853	46,853	
812471 Coronavirus Prevention Gr	0	0	24,512	0	0	0	
812633 L/E School District #1	441,979	0	500,263	502,863	502,863	502,863	
Add SRO from SD # 2 to SD # 1	0	0	0	21,416	21,416	21,416	
Add SRO from SD # 5 to SD # 1	0	0	0	21,416	21,416	21,416	
812634 L/E School District #2	64,719	0	41,644	44,697	44,697	44,697	
Delete SRO from SD # 2 to SD # 1	0	0	0	(21,416)	(21,416)	(21,416)	
812638 Civil Process Server	0	0	0	0	0	70,891	
812640 L/E School District #4	35,161	0	90,397	76,952	76,952	76,952	
812641 L/E School District #5	287,439	0	275,862	297,413	297,413	297,413	
Delete SRO from SD # 5 to SD # 1	0	0	0	(21,416)	(21,416)	(21,416)	
814512 West Region Service Center	152,119	0	0	0	0	0	
<b>** Total Transfers To Other Funds</b>	<b>1,194,332</b>	<b>0</b>	<b>1,192,479</b>	<b>1,126,348</b>	<b>1,126,348</b>	<b>1,197,239</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>1,515,280</b>	<b>163,858</b>	<b>14,693,597</b>	<b>6,804,150</b>	<b>6,804,150</b>	<b>5,311,370</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

Object Expenditure Code Classification		Collateral Duty Pay for Explorer Post	<b>BUDGET</b>			
			2023-24 Requested	<i>Sheriff</i> 2023-24 Recommend	<i>Cty Adm.</i> 2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510125	Collateral Duty Pay		1,300	1,300	1,300	
511112	FICA Cost		99	99	99	
511114	Police Retirement		276	276	276	
511120	Insurance Fund Contribution		0	0	0	
511130	Workers Compensation		45	45	45	
<b>* Total Personnel</b>			<b>1,720</b>	<b>1,720</b>	<b>1,720</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>1,720</b>	<b>1,720</b>	<b>1,720</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>1,720</b>	<b>1,720</b>	<b>1,720</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>	
					2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	31,858	16,097	31,809	33,430	33,419	
510200 Overtime	103	0	0	0	0	
511112 FICA Cost	2,262	1,154	2,433	2,433	2,433	
511113 State Retirement	5,043	2,555	5,586	5,586	5,586	
511120 Insurance Fund Contribution - 1	7,800	3,900	7,800	7,800	7,800	
511130 Workers Compensation	99	50	99	99	104	
<b>* Total Personnel</b>	<b>47,165</b>	<b>23,756</b>	<b>47,727</b>	<b>49,348</b>	<b>49,342</b>	<b>0</b>
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	500	500	250	
521100 Duplicating	393	44	300	300	400	
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,025	5,512	11,024	11,024	11,024	
524000 Building Insurance	160	160	165	165	165	
524201 General Tort Liability Insurance	38	42	42	42	42	
524202 Surety Bonds	0	0	0	0	10	
525000 Telephone	813	407	900	900	900	
525041 E-mail Service Charges - 1	129	54	129	129	129	
525100 Postage	261	105	600	600	500	
525385 Utilities - Auxiliary Admin Building	1,763	839	4,200	4,200	2,500	
<b>* Total Operating</b>	<b>14,582</b>	<b>7,163</b>	<b>17,860</b>	<b>17,860</b>	<b>15,920</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>61,747</b>	<b>30,919</b>	<b>65,587</b>	<b>67,208</b>	<b>65,262</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>61,747</b>	<b>30,919</b>	<b>65,587</b>	<b>67,208</b>	<b>65,262</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>	
					2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	264,078	142,592	268,223	291,666	271,513	
510102 State Stipend	13,574	2,576	12,500	13,500	13,500	
510200 Overtime	24,209	26,111	21,000	46,860	21,000	
511112 FICA Cost	21,266	12,267	23,082	23,082	23,082	
511113 State Retirement	37,518	22,426	50,788	50,788	50,788	
511114 PORS-Employer's Portion	(26)	(27)	0	0	0	
511120 Insurance Fund Contribution -7	54,600	27,300	54,600	54,600	54,600	
511130 Workers Compensation	1,807	1,179	1,903	1,903	1,903	
511213 State Retirement - Retiree	9,718	4,910	0	0	0	
511214 Police Retirement - Retiree	595	227	0	0	0	
<b>* Total Personnel</b>	<b>427,339</b>	<b>239,561</b>	<b>432,096</b>	<b>482,399</b>	<b>436,386</b>	<b>0</b>
<b>Operating Expenses</b>						
520400 Advertising & Publicity	382	110	1,354	3,562	2,500	
520511 Court Reporting Services	375	0	1,125	1,125	1,000	
520703 Computer Hardware Maintenance	152,792	183,928	183,933	185,000	185,000	
520710 Software Subscriptions	0	0	0	0	9,000	
520800 Outside Printing	443	8	32,191	6,742	6,750	
521000 Office Supplies	868	138	1,000	4,566	1,000	
521100 Duplicating	2,322	1,184	2,431	750	750	
521200 Operating Supplies	11,646	4,415	14,420	133,747	14,420	
522300 Vehicle Repairs & Maintenance	0	30	0	1,496	0	
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	28,580	0	57,160	57,160	
523200 Equipment Rental	0	0	1,847	2,688	2,688	
524000 Building Insurance	813	813	813	813	813	
524100 Vehicle Insurance	0	0	0	1,000	0	
524201 General Tort Liability Insurance	1,534	1,620	1,620	1,620	1,620	
524202 Surety Bonds	0	0	0	0	70	
525000 Telephone	2,712	2,985	6,526	4,550	4,550	
525004 WAN Service Charges	0	190	2,300	2,325	2,325	
525021 Smart Phone Charges	1,031	705	1,296	1,321	1,321	
525041 E-mail Service Charges - 15	1,935	806	2,202	2,202	2,202	
525100 Postage	12,390	9,841	65,000	96,624	65,000	
525210 Conference, Meeting & Training Exp.	1,091	957	3,300	2,160	2,160	
525230 Subscriptions, Dues, & Books	0	0	0	750	750	
525240 Personal Mileage Reimbursement	1,020	336	700	3,000	2,000	
525250 Motor Pool Reimbursement	0	0	0	1,000	500	
525385 Utilities - Auxiliary Admin. Bldg.	7,686	4,473	10,000	10,000	8,100	
525400 Gas, Fuel, & Oil	55	48	0	750	0	
527010 Jury Pay and Expenses	0	120	0	0	0	
527040 Outside Personnel (Temporary)	17,615	37,995	40,000	62,720	32,000	
527051 Mun & School District Poll Workers	56,355	1,557	3,600	281,790	281,790	
527052 Pres. Pref. Prim. Poll Workers & Exp.	0	0	0	0	584,144	
527053 Primary Election Poll Workers & Exp.	166,833	0	0	584,144	448,228	
527054 General Election Poll Workers & Exp.	(165)	342,331	305,526	448,228	0	
<b>* Total Operating</b>	<b>496,893</b>	<b>623,170</b>	<b>681,184</b>	<b>1,901,833</b>	<b>1,717,841</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>924,232</b>	<b>862,731</b>	<b>1,113,280</b>	<b>2,384,232</b>	<b>2,154,227</b>	<b>0</b>



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**New Positions**

		<i>BUDGET</i>				
Object Expenditure Code	Classification	(1) Early Voting/ Outreach Coord. Band 109	(1) Logistics Coord./ Programmer Band 109	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 2	37,024	37,024	74,048	74,048	_____
511112	FICA Cost	2,832	2,832	5,664	5,664	_____
511113	State Retirement	6,871	6,871	13,742	13,742	_____
511120	Insurance Fund Contribution - 2	7,800	7,800	15,600	15,600	_____
511130	Workers Compensation	115	115	230	230	_____
	<b>* Total Personnel</b>	<b>54,642</b>	<b>54,642</b>	<b>109,284</b>	<b>109,284</b>	<b>0</b>
<b>Operating Expenses</b>						
521000	Office Supplies			870	870	_____
524201	General Tort Liability Insurance			80	80	_____
525000	Telephone			881	881	_____
525041	E-mail Service Charges - 2			275	275	_____
525210	Conference, Meeting & Training Exp.			538	538	_____
525240	Personel Mileage			450	450	_____
	<b>* Total Operating</b>			<b>3,094</b>	<b>3,094</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>			<b>112,378</b>	<b>112,378</b>	<b>0</b>
<b>Capital</b>						
540010	Minor Software			828	828	_____
	(2) Computer (F1A)			2,930	2,930	_____
	(2) Monitor (M111)			508	508	_____
	(2) Card Reader			50	50	_____
	<b>** Total Capital</b>			<b>4,316</b>	<b>4,316</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>			<b>116,694</b>	<b>116,694</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	202-23 Amended (Dec)	<i>BUDGET</i>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520103 Landscaping/Ground Maintenance	709	353	1,180	1,180	1,180	_____
520232 Parking Lot Sweeping	0	0	690	690	690	_____
520248 Alarm Monitoring & Maintenance	190	190	190	190	190	_____
521200 Operating Supplies	366	385	5,695	5,695	5,695	_____
522000 Building Repair	0	0	0	0	0	_____
522050 Generator Repairs & Maintenance	0	0	265	265	265	_____
523110 Building Rental - (In-Kind)	235,888	117,944	235,888	235,888	235,888	_____
Red Bank Crossing Bldg.						
- DHEC - 27,928 sq.ft. x \$8.00 = \$223,424.00						
Batesburg Hlth. Center:						
- Health Dept. - 1,558 sq.ft. x \$8.00 = \$12,464.00						
524000 Building Insurance	4,153	4,153	4,278	4,278	4,278	_____
525000 Telephone	21,447	10,724	24,930	24,930	22,930	_____
525310 Utilities - Health Center Batesburg	1,835	1,098	4,800	4,800	4,800	_____
525391 Utilities - Red Bank Crossing	73,474	41,139	68,000	73,474	75,000	_____
<b>* Total Operating</b>	<b>338,062</b>	<b>175,986</b>	<b>345,916</b>	<b>351,390</b>	<b>350,916</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>338,062</b>	<b>175,986</b>	<b>345,916</b>	<b>351,390</b>	<b>350,916</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>338,062</b>	<b>175,986</b>	<b>345,916</b>	<b>351,390</b>	<b>350,916</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: Health and Human Services

Organization: 171200 - Social Services

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Operating Expenses</b>						
520103 Landscaping/Ground Maintenance	705	352	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	45,779	22,875	46,540	46,540	46,540	
525385 Utilities - Auxiliary Admin. Bldg.	4,850	2,796	5,500	6,500	5,500	
525391 Utilities - Red Bank Crossing	60,451	33,659	60,000	60,500	61,000	
<b>* Total Operating</b>	<b>324,115</b>	<b>167,312</b>	<b>326,429</b>	<b>327,929</b>	<b>327,429</b>	<b>0</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>324,115</b>	<b>167,312</b>	<b>326,429</b>	<b>327,929</b>	<b>327,429</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	202-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	197,422	105,006	250,701	260,949	253,121	
511112 FICA Cost	14,078	7,621	19,178	19,962	19,178	
511113 State Retirement	30,960	16,772	44,393	48,667	44,393	
511120 Insurance Fund Contribution - 6	39,000	23,400	46,800	46,800	46,800	
511130 Workers Compensation	2,257	1,160	2,417	2,417	2,417	
<b>* Total Personnel</b>	<b>283,717</b>	<b>153,959</b>	<b>363,489</b>	<b>378,795</b>	<b>365,909</b>	<b>0</b>
<b>Operating Expenses</b>						
520702 Technical Currency & Support	0	0	236	236	236	
521000 Office Supplies	2,121	503	3,991	3,000	3,000	
521100 Duplicating	1,180	377	2,000	2,500	2,200	
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	1,077	1,077	1,077	1,077	
524202 Surety Bonds	0	0	0	0	60	
525000 Telephone	1,265	924	1,899	1,564	1,564	
525004 WAN Services	0	0	480	580	580	
525041 E-mail Service Charges - 7	838	355	903	903	903	
525100 Postage	474	182	1,550	800	800	
525210 Conference, Meeting & Training Expense	6,521	2,844	9,909	9,284	9,284	
525230 Subscriptions, Dues, & Books	243	373	481	506	506	
525240 Personal Mileage Reimbursement	606	436	1,650	1,650	1,650	
525385 Utilities - Auxiliary Admin. Bldg.	1,972	1,118	2,500	2,716	2,500	
<b>* Total Operating</b>	<b>36,686</b>	<b>18,621</b>	<b>47,160</b>	<b>45,300</b>	<b>44,844</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>320,403</b>	<b>172,580</b>	<b>410,649</b>	<b>424,095</b>	<b>410,753</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment	206	181	150	2,574	1,500	
540010 Minor Software	0	0	468	0	0	
All Other Equipment	3,655	6,469	7,904			
(1) 65" Aquos Board - Repl.				6,074	6,074	
(1) Printer (M501)				649	649	
<b>** Total Capital</b>	<b>3,861</b>	<b>6,650</b>	<b>8,522</b>	<b>9,297</b>	<b>8,223</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>324,264</b>	<b>179,230</b>	<b>419,171</b>	<b>433,392</b>	<b>418,976</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	101,795	51,505	101,468	101,468	106,520	_____
510300 Part Time - 6 (1.50 - FTE)	44,835	23,196	81,667	81,667	84,569	_____
511112 FICA Cost	10,715	5,506	14,010	14,010	14,010	_____
511113 State Retirement	20,208	10,190	32,159	32,159	32,159	_____
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	_____
511130 Workers Compensation	1,835	932	1,943	1,943	1,943	_____
511213 SCRS-Retiree	3,058	1,675	0	0	0	_____
<b>* Total Personnel</b>	<b>198,046</b>	<b>100,804</b>	<b>246,847</b>	<b>246,847</b>	<b>254,801</b>	<b>0</b>
<b>Operating Expenses</b>						
520704 Computer Security & Management Serv.	0	0	0	43	0	_____
521000 Office Supplies	117	111	120	139	139	_____
521100 Duplicating	133	46	223	359	223	_____
521200 Operating Supplies	295	110	325	459	325	_____
522000 Building Repairs & Maintenance	186	82	2,600	3,600	3,000	_____
524000 Building Insurance	4,494	4,494	4,768	4,912	4,912	_____
524020 Artifact Insurance	0	0	0	0	0	_____
524101 Comprehensive Insurance	386	386	406	427	427	_____
524201 General Tort Liability Insurance	929	1,031	1,031	1,083	1,083	_____
524202 Surety Bonds	0	0	0	0	80	_____
525000 Telephone	1,906	953	2,160	2,160	2,160	_____
525004 WAN Service Charges	1,640	840	1,620	1,620	1,620	_____
525041 E-mail Service Charges - 3	387	161	387	387	387	_____
525100 Postage	33	0	87	95	95	_____
525200 Transportation & Education	4	0	0	0	0	_____
525210 Conference & Meeting Expense	0	0	800	800	800	_____
525230 Subscriptions, Dues & Books	213	45	283	283	283	_____
525240 Personal Mileage Reimbursement	600	475	728	813	800	_____
525304 Utilities - Museum Bldg.	15,322	7,622	15,200	15,192	15,500	_____
<b>* Total Operating</b>	<b>26,645</b>	<b>16,356</b>	<b>30,738</b>	<b>32,372</b>	<b>31,834</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>	<b>224,691</b>	<b>117,160</b>	<b>277,585</b>	<b>279,219</b>	<b>286,635</b>	<b>0</b>
<b>Capital</b>						
540000 Small Tools	0	0	0	0	0	_____
540010 Minor Software	0	0	0	0	0	_____
All Other Equipment	20,747	13,450	66,618			_____
HVAC Repl. - Leaphart-Harman House				25,000	25,000	_____
Roof Repl. - Pigeon House				9,000	9,000	_____
Roof Repl. - Single Pen Barn				5,000	5,000	_____
Porch Repair & Painting - Ernest Hazeliuse House				13,760	13,760	_____
<b>** Total Capital</b>	<b>20,747</b>	<b>13,450</b>	<b>66,618</b>	<b>52,760</b>	<b>52,760</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>245,438</b>	<b>130,610</b>	<b>344,203</b>	<b>331,979</b>	<b>339,395</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<i>BUDGET</i>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	74,605	34,075	76,227	76,227	76,960	
510300	Part Time - 1 (.375 - FTE)	947	0	6,744	6,744	6,744	
511112	FICA Cost	5,513	2,604	6,347	6,347	6,347	
511113	State Retirement	11,927	5,341	14,570	14,570	14,570	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	3,673	1,573	4,071	4,071	4,071	
<b>* Total Personnel</b>		<b>112,265</b>	<b>51,393</b>	<b>123,559</b>	<b>123,559</b>	<b>124,292</b>	<b>0</b>
<b>Operating Expenses</b>							
520233	Towing Service	0	0	100	280	100	
520242	Hazardous Materials Disposal	0	0	500	500	250	
521000	Office Supplies	21	0	700	700	350	
521100	Duplicating	0	0	0	700	350	
521200	Operating Supplies	2,383	138	3,520	3,520	3,500	
522000	Building Repairs & Maintenance	246	479	350	1,000	600	
522300	Vehicle Repairs & Maintenance	242	325	1,000	1,000	600	
524000	Building Insurance	844	844	844	870	870	
524100	Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845	
524201	General Tort Liability Insurance	204	215	215	226	226	
524202	Surety Bonds	0	0	0	20	20	
525000	Telephone	241	120	489	498	498	
525006	GPS Monitoring Services	610	305	612	611	611	
525021	Smart Phone Charges	1,175	489	1,300	1,296	1,300	
525040	Internet Service Charges	21	0	0	0	0	
525041	E-mail Service Charges - 2	236	118	300	258	258	
525210	Conference, Meeting & Training Expense	0	75	350	350	350	
525230	Subscriptions, Dues, & Books	10	10	200	220	200	
525357	Utilities - Central Whse./Bldg. Maint.	1,392	575	2,100	2,100	1,500	
525400	Gas, Fuel & Oil	1,961	1,614	2,160	3,468	2,700	
525600	Uniforms & Clothing	160	0	600	600	500	
<b>* Total Operating</b>		<b>11,591</b>	<b>7,152</b>	<b>17,185</b>	<b>20,062</b>	<b>16,628</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>		<b>123,856</b>	<b>58,545</b>	<b>140,744</b>	<b>143,621</b>	<b>140,920</b>	<b>0</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	189	0	500	500	500	
540010	Minor Software	0	0	0	0	0	
	All Other Equipment	0	0	0			
<b>** Total Capital</b>		<b>189</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>124,045</b>	<b>58,545</b>	<b>141,244</b>	<b>144,121</b>	<b>141,420</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification		2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 2	73,150	38,423	77,287	77,287	77,176	
510300	Part Time - 1	0	3,488	10,779	10,779	14,508	
511112	FICA Cost	5,232	3,075	6,737	6,737	6,737	
511113	State Retirement	3,519	2,475	15,573	15,573	15,573	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	15,600	
511130	Workers Compensation	227	130	272	272	272	
511213	State Retirement - Retiree	7,970	4,266	0	0	0	
<b>* Total Personnel</b>		<b>105,698</b>	<b>59,657</b>	<b>126,248</b>	<b>126,248</b>	<b>129,866</b>	<b>0</b>
<b>Operating Expenses</b>							
524201	General Tort Liability Insurance	75	79	79	79	79	
524202	Surety Bonds	0	0	0	0	0	
525240	Personal Mileage Reimbursement	1,357	807	2,100	2,100	2,100	
<b>* Total Operating</b>		<b>1,432</b>	<b>886</b>	<b>2,179</b>	<b>2,179</b>	<b>2,179</b>	<b>0</b>
<b>* Total Personnel &amp; Operating</b>		<b>107,130</b>	<b>60,543</b>	<b>128,427</b>	<b>128,427</b>	<b>132,045</b>	<b>0</b>
<b>Capital</b>							
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>107,130</b>	<b>60,543</b>	<b>128,427</b>	<b>128,427</b>	<b>132,045</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24

**NEW PROGRAM**

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

**Increase Hours**

Object Expenditure Code Classification		Education Program Asst. Band 105			<i>BUDGET</i>		
					2023-24 Requested	2023-24 Recommend	2023-24 Approved
		Current <u>(30 Hrs.)</u>	Additional <u>(20 Hrs.)</u>	Total <u>(50 Hrs.)</u>			
<b>Personnel</b>							
510100	Salaries & Wages - 1	10,881	7,254	18,135	7,254	7,254	
511112	FICA Cost	832	555	1,387	555	555	
511113	State Retirement	2,020	1,346	3,366	1,346	1,346	
511120	Insurance Fund Contribution - 1	0	0	0	0	0	
511130	Workers Compensation	34	22	56	22	22	
	<b>* Total Personnel</b>	<b>13,767</b>	<b>9,177</b>	<b>22,944</b>	<b>9,177</b>	<b>9,177</b>	<b>0</b>
<b>Operating Expenses</b>							
	<b>* Total Operating</b>				<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>				<b>9,177</b>	<b>9,177</b>	<b>0</b>
<b>Capital</b>							
	<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>				<b>9,177</b>	<b>9,177</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

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

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	<b>BUDGET</b>		
				2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	254	254	254	254	254	
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	3,190	1,268	2,600	3,200	3,300	
534052 RTA Contribution	140,250	0	161,288	193,546	193,546	
534102 RTA 12th Street Ext.	24,229	0	27,864	26,168	26,168	
<b>* Total Operating</b>	<b>167,923</b>	<b>1,522</b>	<b>192,006</b>	<b>223,168</b>	<b>223,268</b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>167,923</b>	<b>1,522</b>	<b>192,006</b>	<b>223,168</b>	<b>223,268</b>	<b>0</b>
<b>Capital</b>						
All other Equipment						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>	<b>167,923</b>	<b>1,522</b>	<b>192,006</b>	<b>223,168</b>	<b>223,268</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: Non-Departmental

Organization: 999900 - Non-Departmental Costs

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	2023-24 Recommend	2023-24 Approved
<b>Personnel</b>							
510100	Salaries & Wages (Vacancies)	0	0	0	0	(2,405,565)	
511112	FICA Cost - Salary Adjustment	0	0	75,013	50,000	50,000	
511113	State Retirement - Sal. Adjustment	0	0	164,130	20,000	20,000	
511121	Post Employment Health Insurance	205,350	89,418	240,000	350,000	350,000	
511120	Insurance Fund Contribution	0	0	0	0	0	
511130	Workers Compensation	0	0	15,616	5,000	5,000	
519900	Overtime Compensation	0	0	150,000	175,000	175,000	
519901	Salaries & Wages Adjustment Acct	0	0	5,833,260	3,187,047	3,521,765	
	<b>* Total Personnel</b>	<b>205,350</b>	<b>89,418</b>	<b>6,478,019</b>	<b>3,787,047</b>	<b>1,716,200</b>	<b>0</b>
<b>Operating Expenses</b>							
520300	Professional Services	125,000	24,125	48,250	97,217	97,217	
523110	Building Rental (In-Kind)	(1,569,013)	(784,507)	(1,569,021)	(1,569,021)	(1,569,021)	
524000	Building Insurance	2,500	2,500	2,500	2,500	2,500	
525000	Telephone (Information Booth)	4,250	2,129	5,000	5,000	5,000	
525300	Utilities- Administration Building	2,593	0	0	0	0	
525351	Utilities- Magistrate District #6	0	0	5,000	1,500	1,000	
525400	Gas, Fuel, & Oil	0	0	0	0	400,000	
525701	Employee Christmas Gift Services	40,156	77,416	85,750	87,500	87,500	
529903	Contingency	0	0	1,432,200	0	0	
537260	City of Cayce- Fire Ladder Truck	689,696	0	0	0	0	
539905	Gateway Project- Hwy 302	0	0	500,000	0	0	
	<b>* Total Operating</b>	<b>(704,818)</b>	<b>(678,337)</b>	<b>509,679</b>	<b>(1,375,304)</b>	<b>(975,804)</b>	<b>0</b>
	<b>**Total Personnel &amp; Operating</b>	<b>(499,468)</b>	<b>(588,919)</b>	<b>6,987,698</b>	<b>2,411,743</b>	<b>740,396</b>	<b>0</b>
<b>Capital</b>							
549901	Monitor Replacements	0	0	9,731	10,000	10,000	
549904	Capital Contingency	0	0	13,136,831	0	0	
549906	Technology Systems Contingency	0	0	339,916	0	0	
549915	Tax Billing Contingency	0	0	50,000	0	0	
549916	Detention Center Contingency	0	0	3,000,000	0	0	
549918	West Region Capital Contingency	0	0	750,000	0	0	
	<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>17,286,478</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Transfer To Other Funds:</b>							
<b>Operating Transfers:</b>							
811000	GF - Law Enforcement	299,123	0	446,712	498,644	500,142	
812000	Economic Development	0	325,000	1,300,000	1,637,520	1,437,520	
812720	PW/Stormwater/MS4	25,850	25,850	25,850	162,325	162,325	
812990	Finance/Grants Administration	87,470	90,846	90,846	104,161	104,161	
814525	Speculative Building	85,000	0	0	0	0	
815800	Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000	25,000	
815801	Lex Cty Airport Capital Projects	0	0	0	399,385	0	
<b>Residual Equity Transfers:</b>							
832000	R.E.T. - Economic Development	1,353,829	0	0	0	0	
	<b>**Total Transfers To Other Funds</b>	<b>1,876,272</b>	<b>466,696</b>	<b>1,888,408</b>	<b>2,827,035</b>	<b>2,229,148</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>	<b>1,376,804</b>	<b>(122,223)</b>	<b>26,162,584</b>	<b>5,248,778</b>	<b>2,979,544</b>	<b>0</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2023-24**

Fund: 1000

Division: Non-Departmental

Organization: 999905 - Non-Departmental - Emergency Incidents

Object Expenditure Code Classification	2021-22 Expenditure	2022-23 Expend. (Dec)	2022-23 Amended (Dec)	2023-24 Requested	<b>BUDGET</b>	
					2023-24 Recommend	2023-24 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520200 Contracted Services	0	0	50,000	50,000	<u>25,000</u>	
520800 Outside Printing	0	0	500	500	<u>250</u>	
521000 Office Supplies	2,042	0	500	500	<u>250</u>	
521100 Duplicating	0	0	500	500	<u>250</u>	
521200 Operating Supplies	9,682	58	7,673	7,600	<u>5,000</u>	
521213 Public Education Supplies	0	0	500	500	<u>250</u>	
522200 Small Equipment Repairs & Maint.	0	0	1,000	1,000	<u>500</u>	
522300 Vehicle Repairs & Maint.	0	0	2,000	2,000	<u>1,000</u>	
525090 Other Communication Charges	0	0	500	500	<u>250</u>	
525215 Food - Emergency Events	0	0	5,000	5,000	<u>2,500</u>	
525250 Motor Pool Reimbursement	0	0	500	500	<u>250</u>	
525400 Gas, Fuel, & Oil	0	0	11,500	11,500	<u>6,000</u>	
527040 Outside Personnel (Temporary)	371	0	3,987	4,000	<u>2,500</u>	
<b>* Total Operating</b>	<b>12,095</b>	<b>58</b>	<b>84,160</b>	<b>84,100</b>	<b><u>44,000</u></b>	<b>0</b>
<b>**Total Personnel &amp; Operating</b>	<b>12,095</b>	<b>58</b>	<b>84,160</b>	<b>84,100</b>	<b><u>44,000</u></b>	<b>0</b>
<b>Capital</b>						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b><u>0</u></b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>12,095</b>	<b>58</b>	<b>84,160</b>	<b>84,100</b>	<b><u>44,000</u></b>	<b>0</b>