

**COUNTY OF LEXINGTON**  
**ANNUAL BUDGET**  
**GENERAL FUND**  
**RECOMMENDED BUDGET**  
**FISCAL YEAR 2021-22**

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151265 Forensic Services	126	833
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**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Combined Programs**  
**Appropriation Summary**  
**Fiscal Year 2021-22**  
**Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	480,020	136,376	8,445	0	624,841
101101 County Council - Agencies	0	1,177,582	0	0	1,177,582
101200 County Administrator	526,496	36,866	7,073	0	570,435
101300 County Attorney	0	276,775	0	0	276,775
101400 Finance	709,872	225,841	8,320	0	944,033
101410 Procurement Services	430,051	56,748	4,935	0	491,734
101420 Central Stores	339,044	38,399	21,090	0	398,533
101500 Human Resources	556,309	159,290	7,280	0	722,879
101600 Planning & GIS	631,100	78,521	222,230	0	931,851
101610 Community Development	1,999,965	321,608	47,549	88,378	2,457,500
101611 Land Development	573,398	349,653	250	0	923,301
101700 Treasurer	749,179	375,105	12,865	0	1,137,149
101800 Auditor	869,039	282,535	2,157	0	1,153,731
101900 Assessor	2,051,557	244,842	6,282	0	2,302,681
102000 Register of Deeds	554,349	152,136	14,573	0	721,058
102100 Technology Services	1,389,318	1,185,765	711,744	0	3,286,827
102110 Microfilming	165,791	38,355	100	0	204,246
<b>Total Administrative</b>	<b>12,025,488</b>	<b>5,136,397</b>	<b>1,074,893</b>	<b>88,378</b>	<b>18,325,156</b>
111300 Building Services	1,777,042	493,742	234,773	0	2,505,557
111400 Fleet Services	1,281,449	196,903	5,000	0	1,483,352
<b>Total General Services</b>	<b>3,058,491</b>	<b>690,645</b>	<b>239,773</b>	<b>0</b>	<b>3,988,909</b>
121100 Public Works - Administration/Engineering	1,507,872	173,305	17,443	0	1,698,620
121300 Public Works - Transportation	5,191,889	3,671,739	1,453,797	3,500,000	13,817,425
121400 Public Works - Stormwater Management	0	0	0	0	0
<b>Total Public Works</b>	<b>6,699,761</b>	<b>3,845,044</b>	<b>1,471,240</b>	<b>3,500,000</b>	<b>15,516,045</b>
131100 Emergency Services - Administration	171,042	60,421	1,000	0	232,463
131101 Emergency Preparedness	157,055	76,941	79,646	0	313,642
131200 Animal Services	1,079,141	341,114	84,575	0	1,504,830
131300 Communications	3,706,045	99,838	0	0	3,805,883
131400 Emergency Medical Services	13,208,367	2,174,400	1,731,531	47,133	17,161,431
131500 Fire Service	17,529,969	2,303,105	3,778,726	45,975	23,657,775
131599 Fire Service Non-Departmental Cost	388,622	272,059	803,806	0	1,464,487
<b>Total Public Safety</b>	<b>36,240,241</b>	<b>5,327,878</b>	<b>6,479,284</b>	<b>93,108</b>	<b>48,140,511</b>
141100 Clerk of Court	1,122,204	444,742	13,832	0	1,580,778
141101 Clerk of Court - Family Court	365,238	132,351	6,343	0	503,932
141200 Solicitor - Eleventh Judicial Circuit	2,389,473	519,945	54,684	104,412	3,068,514
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	762,146	582,872	26,276	0	1,371,294
141400 Public Defender	0	0	0	785,614	785,614
141500 Probate Court	827,243	92,758	4,203	0	924,204
141600 Master-In-Equity	400,267	23,533	193	0	423,993
142000 Magistrate Court Services	2,573,970	658,366	36,399	152,119	3,420,854
149000 Judicial Case Management System	0	82,835	0	0	82,835
149900 Other Judicial Services	0	80,182	0	0	80,182
<b>Total Judicial</b>	<b>8,440,541</b>	<b>2,844,479</b>	<b>141,930</b>	<b>1,042,145</b>	<b>12,469,095</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2021-22  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,189,964	184,092	4,100	0	1,378,156
151105 Law Enforcement - Support Services	1,533,380	130,624	3,000	0	1,667,004
151110 Law Enforcement - Training	398,791	200,962	1,500	0	601,253
151115 Law Enforcement - Information, Technology Srvs	1,393,914	2,316,408	733,467	0	4,443,789
151200 Law Enforcement - Operations	386,488	227,758	24,475	0	638,721
151205 Law Enforcement - North Region	3,505,677	158,571	4,500	0	3,668,748
151206 Law Enforcement - South Region	3,227,438	154,223	4,874	0	3,386,535
151207 Law Enforcement - West Region	3,225,884	169,338	4,500	0	3,399,722
151210 Law Enforcement - Security Services	171,652	4,885	100	0	176,637
151220 Law Enforcement - Code Enforcement	271,513	9,516	0	0	281,029
151225 Law Enforcement - Fleet & Special Unit Srvs	327,294	1,512,919	1,579,969	0	3,420,182
151235 Law Enforcement - Traffic	767,910	34,239	10,657	0	812,806
151240 Law Enforcement - Marine Patrol	145,539	36,525	6,800	0	188,864
151245 Law Enforcement - K-9 Unit	576,594	65,925	6,636	0	649,155
151260 Law Enforcement - Major Crimes	2,113,087	109,207	13,900	0	2,236,194
151265 Law Enforcement - Forensic Services	882,636	58,254	3,000	0	943,890
151280 Law Enforcement - Narcotics	1,363,743	101,376	1,154	0	1,466,273
151300 Law Enforcement - Detention	8,141,216	6,874,510	1,493,936	0	16,509,662
151400 Law Enforcement - Judicial Services	2,697,570	99,633	2,000	0	2,799,203
151500 Law Enforcement - Community Services	371,633	21,635	500	0	393,768
159900 Law Enforcement - Non-Departmental	4,764,941	331,712	0	1,187,845	6,284,498
<b>Total Law Enforcement</b>	<b>37,456,864</b>	<b>12,802,312</b>	<b>3,899,068</b>	<b>1,187,845</b>	<b>55,346,089</b>
161100 Legislative Delegation	45,748	18,160	0	0	63,908
161200 Registration & Elections	429,248	547,292	12,934	0	989,474
169900 Other Agencies	0	39,292	0	0	39,292
<b>Total Boards and Commissions</b>	<b>474,996</b>	<b>604,744</b>	<b>12,934</b>	<b>0</b>	<b>1,092,674</b>
171100 Health Department	0	345,951	0	0	345,951
171200 Social Services	0	322,429	0	0	322,429
171500 Veteran's Affairs	302,815	39,622	4,028	0	346,465
171700 Museum	214,164	29,571	3,220	0	246,955
171800 Vector Control	115,898	16,974	500	0	133,372
171900 Soil & Water Conservation District	106,173	2,199	0	0	108,372
179900 Other Health & Human Services	0	202,396	0	0	202,396
<b>Total Health and Human Services</b>	<b>739,050</b>	<b>959,142</b>	<b>7,748</b>	<b>0</b>	<b>1,705,940</b>
<b>** Subtotal</b>	<b>105,135,432</b>	<b>32,210,641</b>	<b>13,326,870</b>	<b>5,911,476</b>	<b>156,584,419</b>
999900 Non-Departmental	1,179,784	(246,684)	500	0	933,600
000000 Transfers To Other Funds	0	0	0	1,494,473	1,494,473
<b>Total Non-Departmental</b>	<b>1,179,784</b>	<b>(246,684)</b>	<b>500</b>	<b>1,494,473</b>	<b>2,428,073</b>
<b>*** Total Budget Requested</b>	<b><u>106,315,216</u></b>	<b><u>31,963,957</u></b>	<b><u>13,327,370</u></b>	<b><u>7,405,949</u></b>	<b><u>159,012,492</u></b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2021-22**  
**Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	480,020	136,376	8,445	0	624,841
101101 County Council - Agencies	0	1,177,582	0	0	1,177,582
101200 County Administrator	526,496	36,866	7,073	0	570,435
101300 County Attorney	0	276,775	0	0	276,775
101400 Finance	709,872	225,841	8,320	0	944,033
101410 Procurement Services	430,051	56,748	4,935	0	491,734
101420 Central Stores	339,044	38,399	21,090	0	398,533
101500 Human Resources	556,309	159,290	7,280	0	722,879
101600 Planning & GIS	631,100	78,521	222,230	0	931,851
101610 Community Development	2,009,630	320,569	17,491	88,378	2,436,068
101611 Land Development	573,398	349,653	250	0	923,301
101700 Treasurer	749,179	375,105	12,865	0	1,137,149
101800 Auditor	869,039	282,535	2,157	0	1,153,731
101900 Assessor	2,051,557	244,842	6,282	0	2,302,681
102000 Register of Deeds	554,349	152,136	14,573	0	721,058
102100 Technology Services	1,389,318	1,185,765	711,744	0	3,286,827
102110 Microfilming	165,791	38,355	100	0	204,246
<b>Total Administrative</b>	<b>12,035,153</b>	<b>5,135,358</b>	<b>1,044,835</b>	<b>88,378</b>	<b>18,303,724</b>
111300 Building Services	1,771,336	493,742	234,773	0	2,499,851
111400 Fleet Services	1,281,449	196,903	5,000	0	1,483,352
<b>Total General Services</b>	<b>3,052,785</b>	<b>690,645</b>	<b>239,773</b>	<b>0</b>	<b>3,983,203</b>
121100 Public Works - Administration/Engineering	1,080,385	119,839	14,943	0	1,215,167
121300 Public Works - Transportation	5,191,889	3,671,739	1,453,797	3,500,000	13,817,425
121400 Public Works - Stormwater	420,890	53,466	2,500	0	476,856
<b>Total Public Works</b>	<b>6,693,164</b>	<b>3,845,044</b>	<b>1,471,240</b>	<b>3,500,000</b>	<b>15,509,448</b>
131100 Emergency Services - Administration	171,042	60,421	1,000	0	232,463
131101 Emergency Preparedness	157,055	76,941	79,646	0	313,642
131200 Animal Services	932,744	275,715	27,655	0	1,236,114
131300 Communications	3,706,045	99,838	0	0	3,805,883
131400 Emergency Medical Services	13,208,367	2,174,400	1,731,531	1,158	17,115,456
131500 Fire Service	17,522,169	2,303,743	3,735,000	0	23,560,912
131599 Fire Service Non-Departmental Cost	388,622	272,059	803,806	0	1,464,487
<b>Total Public Safety</b>	<b>36,086,044</b>	<b>5,263,117</b>	<b>6,378,638</b>	<b>1,158</b>	<b>47,728,957</b>
141100 Clerk of Court	1,122,204	444,742	13,832	0	1,580,778
141101 Clerk of Court - Family Court	365,238	132,351	6,343	0	503,932
141200 Solicitor - Eleventh Judicial Circuit	2,389,473	519,945	54,684	104,412	3,068,514
141299 Circuit Court Services	0	226,895	0	0	226,895
141300 Coroner	762,146	582,872	26,276	0	1,371,294
141400 Public Defender	0	0	0	785,614	785,614
141500 Probate Court	827,243	92,758	4,203	0	924,204
141600 Master-In-Equity	400,267	23,533	193	0	423,993
142000 Magistrate Court Services	2,573,970	658,366	36,399	0	3,268,735
149000 Judicial Case Management System	0	82,835	0	0	82,835
149900 Other Judicial Services	0	80,182	0	0	80,182
<b>Total Judicial</b>	<b>8,440,541</b>	<b>2,844,479</b>	<b>141,930</b>	<b>890,026</b>	<b>12,316,976</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Existing Programs  
Appropriation Summary  
Fiscal Year 2021-22  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,114,265	183,009	500		1,297,774
151105 Law Enforcement - Support Services	1,527,134	130,624	3,000		1,660,758
151110 Law Enforcement - Training	398,791	200,962	1,500		601,253
151115 Law Enforcement - Information, Technology Srvs	1,393,914	2,316,408	733,467		4,443,789
151200 Law Enforcement - Operations	386,488	227,758	24,475		638,721
151205 Law Enforcement - North Region	3,502,030	158,571	4,500		3,665,101
151206 Law Enforcement - South Region	3,223,815	154,223	4,874		3,382,912
151207 Law Enforcement - West Region	3,222,205	169,338	4,500		3,396,043
151210 Law Enforcement - Security Services	171,652	4,885	100		176,637
151220 Law Enforcement - Code Enforcement	271,513	9,516	0		281,029
151225 Law Enforcement - Fleet & Special Unit Srvs	327,294	1,512,919	1,579,969		3,420,182
151235 Law Enforcement - Traffic	767,910	34,239	10,657		812,806
151240 Law Enforcement - Marine Patrol	145,539	36,525	6,800		188,864
151245 Law Enforcement - K-9 Unit	576,594	65,925	6,636		649,155
151260 Law Enforcement - Major Crimes	2,097,145	105,041	4,000		2,206,186
151265 Law Enforcement - Forensic Services	823,346	48,289	3,000		874,635
151280 Law Enforcement - Narcotics	1,363,743	101,376	1,154		1,466,273
151300 Law Enforcement - Detention	8,139,991	6,874,510	1,493,936		16,508,437
151400 Law Enforcement - Judicial Services	2,697,570	99,633	2,000		2,799,203
151500 Law Enforcement - Community Services	371,633	21,635	500		393,768
159900 Law Enforcement - Non-Departmental	4,477,247	331,712	0	1,187,845	5,996,804
<b>Total Law Enforcement</b>	<b>36,999,819</b>	<b>12,787,098</b>	<b>3,885,568</b>	<b>1,187,845</b>	<b>54,860,330</b>
161100 Legislative Delegation	45,748	18,160	0	0	63,908
161200 Registration & Elections	429,248	547,292	12,934	0	989,474
169900 Other Agencies	0	39,292	0	0	39,292
<b>Total Boards and Commissions</b>	<b>474,996</b>	<b>604,744</b>	<b>12,934</b>	<b>0</b>	<b>1,092,674</b>
171100 Health Department	0	345,951	0	0	345,951
171200 Social Services	0	322,429	0	0	322,429
171500 Veteran's Affairs	302,815	39,622	4,028	0	346,465
171700 Museum	214,164	29,571	3,220	0	246,955
171800 Vector Control	115,898	16,974	500	0	133,372
171900 Soil & Water Conservation District	106,173	2,199	0	0	108,372
179900 Other Health & Human Services	0	202,396	0	0	202,396
<b>Total Health and Human Services</b>	<b>739,050</b>	<b>959,142</b>	<b>7,748</b>	<b>0</b>	<b>1,705,940</b>
<b>** Subtotal</b>	<b>104,521,552</b>	<b>32,129,627</b>	<b>13,182,666</b>	<b>5,667,407</b>	<b>155,501,252</b>
999900 Non-Departmental	1,179,784	(246,684)	500	0	933,600
000000 Transfers To Other Funds				1,494,473	1,494,473
<b>Total Non-Departmental</b>	<b>1,179,784</b>	<b>(246,684)</b>	<b>500</b>	<b>1,494,473</b>	<b>2,428,073</b>
<b>*** Total Budget Requested</b>	<b>105,701,336</b>	<b>31,882,943</b>	<b>13,183,166</b>	<b>7,161,880</b>	<b>157,929,325</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2021-22  
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council					0
101101 County Council - Agencies					0
101200 County Administrator					0
101300 County Attorney					0
101400 Finance					0
101410 Procurement Services					0
101420 Central Stores					0
101500 Human Resources	0	0	0	0	0
101600 Planning & GIS	0	0	0	0	0
101610 Community Development	(9,665)	1,039	30,058	0	21,432
101611 Land Development	0	0	0	0	0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor	0	0	0	0	0
102000 Register of Deeds	0	0	0	0	0
102100 Technology Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>(9,665)</b>	<b>1,039</b>	<b>30,058</b>	<b>0</b>	<b>21,432</b>
111300 Building Services	5,706	0	0	0	5,706
111400 Fleet Services					0
<b>Total General Services</b>	<b>5,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,706</b>
121100 Public Works - Administration/Engineering	427,487	53,466	2,500	0	483,453
121300 Public Works - Transportation	0	0	0	0	0
121400 Public Works - Stormwater Management	(420,890)	(53,466)	(2,500)	0	(476,856)
<b>Total Public Works</b>	<b>6,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,597</b>
131100 Emergency Services - Administration					0
131101 Emergency Preparedness					0
131200 Animal Services	146,397	65,399	56,920	0	268,716
131300 Communications					0
131400 Emergency Medical Services	0	0	0	45,975	45,975
131500 Fire Service	7,800	(638)	43,726	45,975	96,863
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>154,197</b>	<b>64,761</b>	<b>100,646</b>	<b>91,950</b>	<b>411,554</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit	0	0	0	0	0
141299 Circuit Court Services					0
141300 Coroner	0	0	0	0	0
141400 Public Defender	0	0	0	0	0
141500 Probate Court					0
141600 Master-In-Equity					0
142000 Magistrate Court Services	0	0	0	152,119	152,119
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,119</b>	<b>152,119</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2021-22  
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	75,699	1,083	3,600		80,382
151105 Law Enforcement - Support Services	6,246				6,246
151110 Law Enforcement - Training					0
151115 Law Enforcement - Information, Technology Svcs					0
151200 Law Enforcement - Operations					0
151205 Law Enforcement - North Region	3,647				3,647
151206 Law Enforcement - South Region	3,623				3,623
151207 Law Enforcement - West Region	3,679				3,679
151210 Law Enforcement - Security Services					0
151220 Law Enforcement - Code Enforcement					0
151225 Law Enforcement - Fleet & Special Unit Svcs					0
151235 Law Enforcement - Traffic					0
151240 Law Enforcement - Marine Patrol					0
151245 Law Enforcement - K-9 Unit					0
151260 Law Enforcement - Major Crimes	15,942	4,166	9,900		30,008
151265 Law Enforcement - Forensic Services	59,290	9,965			69,255
151280 Law Enforcement - Narcotics					0
151300 Law Enforcement - Detention	1,225				1,225
151400 Law Enforcement - Judicial Services					0
151500 Law Enforcement - Community Services					0
159900 Law Enforcement - Non-Departmental	287,694				287,694
<b>Total Law Enforcement</b>	<b>457,045</b>	<b>15,214</b>	<b>13,500</b>	<b>0</b>	<b>485,759</b>
161100 Legislative Delegation					0
161200 Registration & Elections					0
169900 Other Agencies					0
<b>Total Boards and Commissions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
171100 Health Department					0
171200 Social Services					0
171500 Veteran's Affairs					0
171700 Museum					0
171800 Vector Control					0
171900 Soil & Water Conservation District					0
179900 Other Health & Human Services					0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Subtotal</b>	<b>613,880</b>	<b>81,014</b>	<b>144,204</b>	<b>244,069</b>	<b>1,083,167</b>
999900 Non-Departmental					0
000000 Transfers To Other Funds					0
<b>Total Non-Departmental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Requested</b>	<b>613,880</b>	<b>81,014</b>	<b>144,204</b>	<b>244,069</b>	<b>1,083,167</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 11	305,066	208,480	298,492	306,744	304,002
510300	Part-Time - 1 (.5 FTE)	14,280	0	15,487	15,487	14,373
511112	FICA Cost	22,060	13,904	24,019	24,650	23,139
511113	State Retirement	46,733	29,686	51,995	51,995	48,147
511120	Insurance Fund Contribution - 11	85,800	64,350	85,800	85,800	85,800
511130	Workers Compensation	5,506	3,676	5,444	5,444	4,559
<b>* Total Personnel</b>		<b>479,445</b>	<b>320,096</b>	<b>481,237</b>	<b>490,120</b>	<b>480,020</b>
<b>Operating Expenses</b>						
520223	Web Hosting/Video Streaming	13,488	12,926	13,488	13,488	13,488
520400	Advertising & Publicity	1,030	1,644	2,500	3,869	2,500
520700	Technical Services	446	1,264	1,500	1,693	1,500
521000	Office Supplies	1,852	1,052	1,681	1,523	1,500
521100	Duplicating	994	505	800	800	800
524000	Building Insurance	743	766	766	789	789
524201	General Tort Liability Insurance	6,689	8,455	8,929	9,375	9,375
524202	Surety Bonds	0	72	115	0	0
525000	Telephone	770	533	760	759	759
525021	Smart Phones Charges -11	8,225	5,111	8,633	8,670	8,633
525041	E-mail Service Charges - 13	1,752	1,225	1,677	1,794	1,752
525100	Postage	117	60	250	250	250
525210	Conference, Meeting & Training Expense	35,369	25,966	35,927	53,311	35,937
525230	Subscriptions, Dues, & Books	33,950	33,980	33,955	33,970	34,143
525240	Personal Mileage Reimbursement	0	0	250	250	250
525250	Motor Pool Reimbursement	1	0	50	0	0
525300	Utilities - Admin. Bldg.	22,364	15,038	21,000	23,035	23,000
525705	Employee Recognition Events	0	296	500	500	500
528301	Framing Plaques/Documents	435	889	750	1,200	1,200
<b>* Total Operating</b>		<b>128,225</b>	<b>109,782</b>	<b>133,531</b>	<b>155,276</b>	<b>136,376</b>
<b>** Total Personnel &amp; Operating</b>		<b>607,670</b>	<b>429,878</b>	<b>614,768</b>	<b>645,396</b>	<b>616,396</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	396	85	250	207	207
540010	Minor Software	200	0	0	0	0
	All Other Equipment	23,042	2,377	8,237		
	Codification				7,368	7,368
	(2) Chairs (Council Office) - Repl				870	870
<b>** Total Capital</b>		<b>23,638</b>	<b>2,462</b>	<b>8,487</b>	<b>8,445</b>	<b>8,445</b>
<b>*** Total Budget Appropriation</b>		<b>631,308</b>	<b>432,340</b>	<b>623,255</b>	<b>653,841</b>	<b>624,841</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2020-21 Requested	2020-21 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 4	409,846	305,721	406,718	406,718	392,360
511112	FICA Cost	26,708	19,187	31,114	31,114	30,016
511113	State Retirement	60,222	44,021	67,352	67,352	63,475
511120	Insurance Fund Contribution - 4	31,200	23,400	31,200	31,200	31,200
511130	Workers Compensation	9,518	7,139	9,841	9,841	9,445
<b>* Total Personnel</b>		<b>537,494</b>	<b>399,468</b>	<b>546,225</b>	<b>546,225</b>	<b>526,496</b>
<b>Operating Expenses</b>						
520300	Professional Services	6,685	16,688	75,020	9,000	8,500
521000	Office Supplies	631	492	1,500	2,000	1,500
521100	Duplicating	296	224	800	800	500
524000	Building Insurance	357	368	368	380	380
524201	General Tort Liability Insurance	1,609	1,829	1,931	1,934	1,834
524202	Surety Bond	0	350	1,516	650	650
525000	Telephone	1,202	945	1,219	1,219	1,219
525021	Smart Phone charges - 3	2,952	1,521	3,000	2,952	2,952
525030	800MHz Service Charges - 2	1,003	937	1,406	1,406	1,406
525031	800MHz Maintenance Charges	0	36	37	39	39
525041	E-mail Service Charges - 4	516	376	516	516	516
525100	Postage	142	155	250	250	250
525210	Conference, Meeting & Training Expense	3,865	2,299	5,525	5,525	4,500
525230	Subscriptions, Dues, & Books	0	0	210	210	200
525240	Personal Mileage Reimbursement	772	320	1,900	2,000	1,500
525250	Motor Pool Reimbursement	343	0	300	300	300
525300	Utilities - Admin. Bldg.	10,476	7,044	10,000	10,000	10,500
528305	NACO Achievement Award	0	0	120	120	120
<b>* Total Operating</b>		<b>30,849</b>	<b>33,584</b>	<b>105,618</b>	<b>39,301</b>	<b>36,866</b>
<b>** Total Personnel &amp; Operating</b>		<b>568,343</b>	<b>433,052</b>	<b>651,843</b>	<b>585,526</b>	<b>563,362</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	81	1,092	1,416	2,000	1,500
540010	Minor Software	960	960	960	926	926
	All Other Equipment	2,261	2,518	2,518		
	(1) Laptop (F8) w/Docking, Case, DVD - Repl				3,737	0
	(1) Laptop (F4) w/Docking, Case, DVD - Repl				0	2,368
	(1) Tablet (F7) w/Access. - Repl				0	2,279
<b>** Total Capital</b>		<b>3,302</b>	<b>4,570</b>	<b>4,894</b>	<b>6,663</b>	<b>7,073</b>
<b>*** Total Budget Appropriation</b>		<b>571,645</b>	<b>437,622</b>	<b>656,737</b>	<b>592,189</b>	<b>570,435</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Operating Expenses</b>						
520500	Legal Services	220,802	208,305	250,000	364,000	250,000
524201	General Tort Liability Insurance	8,500	24,148	25,500	26,775	26,775
<b>* Total Operating</b>		<b>229,302</b>	<b>232,453</b>	<b>275,500</b>	<b>390,775</b>	<b>276,775</b>
<b>** Total Personnel &amp; Operating</b>		<b>229,302</b>	<b>232,453</b>	<b>275,500</b>	<b>390,775</b>	<b>276,775</b>
<b>Capital</b>						
	All Other Equipment	517	947	944	0	
<b>** Total Capital</b>		<b>517</b>	<b>947</b>	<b>944</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>229,819</b>	<b>233,400</b>	<b>276,444</b>	<b>390,775</b>	<b>276,775</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 9	512,669	377,099	513,208	520,859	520,859
510200	Overtime	576	0	0	0	0
511112	FICA Cost	35,584	26,275	39,260	39,846	37,854
511113	State Retirement	75,413	54,233	84,987	81,046	76,539
511120	Insurance Fund Contribution - 9	70,200	52,650	70,200	70,200	70,200
511130	Workers Compensation	1,592	1,170	4,209	4,420	4,420
<b>* Total Personnel</b>		<b>696,034</b>	<b>511,427</b>	<b>711,864</b>	<b>716,371</b>	<b>709,872</b>
<b>Operating Expenses</b>						
520300	Professional Services	3,810	4,150	4,060	4,150	4,150
520303	Accounting/Auditing Services	60,000	61,267	61,267	72,144	72,144
520702	Technical Currency & Support	83,505	9,460	89,883	94,903	94,903
520800	Outside Printing	7,043	7,043	7,043	7,043	7,043
521000	Office Supplies	3,351	2,001	3,353	3,392	3,353
521100	Duplicating	3,043	1,252	2,517	3,363	3,000
521200	Operating Supplies	3,489	2,025	4,112	3,412	3,500
524000	Building Insurance	546	563	563	592	592
524201	General Tort Liability Insurance	1,148	1,305	1,378	1,378	1,378
524202	Surety Bonds	0	482	1,920	0	0
525000	Telephone	1,652	1,236	1,650	1,650	1,650
525021	Smart Phone Charges - 2	1,296	796	1,301	1,301	1,301
525041	E-mail Service Charges - 9	1,140	774	1,161	1,161	1,161
525100	Postage	4,685	3,095	6,100	5,698	5,698
525210	Conference, Meeting & Training Expense	3,767	456	8,930	12,210	9,210
525230	Subscriptions, Dues, & Books	1,058	1,117	1,058	1,058	1,058
525240	Personal Mileage Reimbursement	17	83	50	100	100
525300	Utilities - Admin. Bldg.	15,145	10,183	14,500	15,600	15,600
<b>* Total Operating</b>		<b>194,695</b>	<b>107,288</b>	<b>210,846</b>	<b>229,155</b>	<b>225,841</b>
<b>** Total Personnel &amp; Operating</b>		<b>890,729</b>	<b>618,715</b>	<b>922,710</b>	<b>945,526</b>	<b>935,713</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	823	90	500	500	500
540010	Minor Software	1,750	0	0	0	0
	All Other Equipment	70,351	1,625	44,097		
	(4) Standard Laptops (F3) w/ Accessories				7,820	6,250
	(1) Standard Laptops (F3) w/ Access - Repl					1,570
<b>** Total Capital</b>		<b>72,924</b>	<b>1,715</b>	<b>44,597</b>	<b>8,320</b>	<b>8,320</b>
<b>*** Total Budget Appropriation</b>		<b>963,653</b>	<b>620,430</b>	<b>967,307</b>	<b>953,846</b>	<b>944,033</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
					2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	302,062	215,865	301,365	301,365	302,614	
511112	FICA Cost	20,784	14,728	23,054	23,054	21,993	
511113	State Retirement	44,610	30,959	49,906	49,906	49,906	
511120	Insurance Fund Contribution - 7	54,600	40,950	54,600	54,600	54,600	
511130	Workers Compensation	937	670	2,596	2,596	938	
<b>* Total Personnel</b>		<b>422,993</b>	<b>303,172</b>	<b>431,521</b>	<b>431,521</b>	<b>430,051</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	500	250	250	
520702	Technical Currency & Support	22,500	30,336	30,336	31,790	31,610	
521000	Office Supplies	640	543	1,100	1,206	1,000	
521100	Duplicating	605	1,563	2,000	5,286	2,000	
521200	Operating Supplies	2,602	345	574	574	574	
524000	Building Insurance	125	129	129	129	129	
524201	General Tort Liability Insurance	932	1,059	1,118	1,118	1,118	
525000	Telephone	1,688	1,265	1,708	1,708	1,708	
525021	Smart Phone Charges - 1	648	1,081	1,908	1,908	1,908	
525041	E-mail Service Charges - 7	903	602	903	903	903	
525100	Postage	1,047	900	1,680	1,680	1,400	
525210	Conference, Meeting & Training Exp	3,777	2,511	5,895	6,040	5,895	
525230	Subscriptions, Dues, & Books	688	370	765	765	958	
525240	Personal Mileage Reimbursement	0	0	300	150	150	
525250	Motor Pool Reimbursement	144	18	145	145	145	
525300	Utilities - Admin. Bldg.	6,764	4,548	6,800	7,004	7,000	
<b>* Total Operating</b>		<b>43,063</b>	<b>45,270</b>	<b>55,861</b>	<b>60,656</b>	<b>56,748</b>	
<b>** Total Personnel &amp; Operating</b>		<b>466,056</b>	<b>348,442</b>	<b>487,382</b>	<b>492,177</b>	<b>486,799</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	275	130	400	400	350	
540010	Minor Software	6,573	0	0	0	0	
	All Other Equipment	3,240					
	(1) Personal Computer (All-In-One)				957	957	
	(1) Electronic Signature Software				3,489	3,489	
	(1) Monitor				139	139	
<b>** Total Capital</b>		<b>10,088</b>	<b>130</b>	<b>400</b>	<b>4,985</b>	<b>4,935</b>	
<b>*** Total Budget Appropriation</b>		<b>476,144</b>	<b>348,572</b>	<b>487,782</b>	<b>497,162</b>	<b>491,734</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 6	237,330	168,425	236,776	236,776	232,786	
511112	FICA Cost	17,274	12,331	18,113	18,113	16,918	
511113	State Retirement	34,854	24,153	39,210	39,210	38,549	
511120	Insurance Fund Contribution - 6	46,800	35,100	46,800	46,800	46,800	
511130	Workers Compensation	5,489	2,895	7,261	7,261	3,991	
<b>* Total Personnel</b>		<b>341,747</b>	<b>242,904</b>	<b>348,160</b>	<b>348,160</b>	<b>339,044</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	2,763	1,826	4,333	4,410	3,700	
520200	Contracted Services	3,561	2,671	3,821	3,821	3,600	
520233	Towing Service	0	0	150	300	150	
520702	Technical Currency & Support	0	0	144	144	0	
521000	Office Supplies	133	81	350	350	300	
521001	Print Shop Supplies	886	1,170	2,100	2,100	2,000	
521100	Duplicating	125	42	300	300	300	
521200	Operating Supplies	2,308	1,183	3,500	3,500	3,500	
522000	Building Repairs & Maintenance	250	0	0	250	250	
522100	Heavy Equipment Repairs & Maintenance	14	0	125	125	125	
522200	Small Equipment Repairs & Maintenance	305	0	250	250	250	
522300	Vehicle Repairs & Maintenance	379	400	1,800	2,000	1,500	
523200	Equipment Rental	963	964	989	989	989	
524000	Building Insurance	781	806	806	806	806	
524100	Vehicle Insurance - 4	2,460	2,460	2,460	2,785	2,785	
524201	General Tort Liability Insurance	974	1,104	1,166	1,225	1,225	
524202	Surety Bonds	0	38	60	63	63	
525000	Telephone	925	694	926	926	926	
525006	GPS Monitoring Charges	510	305	814	814	814	
525021	Smart Phone Charges	545	398	650	650	650	
525041	E-mail Service Charges - 4	516	344	516	516	516	
525100	Postage	58	26	100	100	100	
525101	Mail Permits	0	0	0	100	100	
525110	Other Parcel Delivery Service	0	7	50	50	50	
525250	Motor Pool Reimbursement	0	0	100	100	100	
525357	Utilities - Central Whse./Bldg. Maint.	8,966	7,297	10,000	10,000	9,500	
525400	Gas, Fuel, & Oil	2,490	1,239	3,200	3,100	3,100	
525600	Uniforms & Clothing	514	614	1,100	1,100	1,000	
528200	Duplicating Inventory Clearing	0	31	5,000	5,000	5,000	
528201	Parts/Oil Inventory Clearing	0	323	5,000	5,000	5,000	
528202	Outside Agency Inventory Clearing	0	2,148	5,000	5,000	5,000	
528203	Over the Counter Sales Clearing	0	0	5,000	5,000	5,000	
528204	Diesel Fuel Additive Inventory Clearing	0	0	5,000	5,000	5,000	
528299	Inventory Clearing Budget Control	0	0	-25,000	-25,000	-25,000	
<b>* Total Operating</b>		<b>30,426</b>	<b>26,171</b>	<b>39,810</b>	<b>40,874</b>	<b>38,399</b>	
<b>** Total Personnel &amp; Operating</b>		<b>372,173</b>	<b>269,075</b>	<b>387,970</b>	<b>389,034</b>	<b>377,443</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	341,234	259,587	371,838	370,864	370,864	
510200 Overtime	81	76	0	250	0	
510300 Part Time - 2 (1.25 - FTE)	34,392	24,759	33,290	33,290	33,290	
511112 FICA Cost	27,199	20,565	30,992	30,917	29,373	
511113 State Retirement	52,264	39,042	67,089	58,844	66,928	
511120 Insurance Fund Contribution - 7	54,600	40,950	54,600	54,600	54,600	
511130 Workers Compensation	1,165	882	3,394	4,001	1,254	
511131 S.C. Unemployment	971	931	0	971	0	
511213 SCRS-Emplr. Port. (Retiree)	2,623	1,946	0	2,623	0	
<b>* Total Personnel</b>	<b>514,529</b>	<b>388,738</b>	<b>561,203</b>	<b>556,360</b>	<b>556,309</b>	
<b>Operating Expenses</b>						
520300 Professional Services	82,500	0	27,500	27,500	0	
520400 Advertising & Publicity	120	1,650	2,500	3,000	2,500	
520702 Technical Currency & Support	6,850	0	10,000	10,000	13,500	
520800 Outside Printing	29	61	0	2,000	1,500	
521000 Office Supplies	2,681	1,242	3,500	3,786	3,500	
521100 Duplicating	3,588	3,116	4,500	4,500	4,500	
521200 Operating Supplies	1,064	419	2,510	2,510	2,400	
521218 Recruitment Supplies	0	50	1,500	1,890	1,500	
524000 Building Insurance	260	268	268	268	268	
524201 General Tort Liability Insurance	1,040	632	667	667	667	
524202 Surety Bonds	0	44	80	80	80	
525000 Telephone	1,704	1,255	2,168	2,168	2,168	
525021 Smart Phone Charges - 2	1,296	796	1,320	1,320	1,320	
525041 E-mail Service Charges - 9	1,312	1,032	1,419	1,677	1,419	
525100 Postage	576	548	800	800	800	
525200 Transportation & Education	482	0	0	0	0	
525210 Conference, Meeting & Training Exp	9,740	1,112	17,734	18,980	17,734	
525221 Employee Training - Staff Development	11,817	445	16,200	26,200	26,200	
525230 Subscriptions, Dues, & Books	403	3,284	4,125	4,125	4,125	
525240 Personal Mileage Reimbursement	49	0	500	1,080	750	
525250 Motor Pool Reimbursement	276	213	350	350	350	
525300 Utilities - Admin. Bldg.	8,118	4,671	7,500	8,309	8,300	
525700 Employee Service Awards	4,414	6,007	115,586	65,709	65,709	
<b>* Total Operating</b>	<b>138,319</b>	<b>26,845</b>	<b>220,727</b>	<b>186,919</b>	<b>159,290</b>	
<b>** Total Personnel &amp; Operating</b>	<b>652,848</b>	<b>415,583</b>	<b>781,930</b>	<b>743,279</b>	<b>715,599</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	1,920	1,000	1,000	
540010 Minor Software	0	0	4,036	3,914	0	
All Other Equipment	2,473	4,555	5,075			
(1) Flat Panel Monitor				159	0	
(4) Laptops (F3) w/Docking, DVD - Repl				6,280	6,280	
<b>** Total Capital</b>	<b>2,473</b>	<b>4,555</b>	<b>11,031</b>	<b>11,353</b>	<b>7,280</b>	
<b>*** Total Budget Appropriation</b>	<b>655,321</b>	<b>420,138</b>	<b>792,961</b>	<b>754,632</b>	<b>722,879</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

Object Expenditure Code Classification		(1) HR Generalist Band 208	BUDGET		
			2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		44,095	0	
511112	FICA Cost		3,374	0	
511113	State Retirement		6,420	0	
511120	Insurance Fund Contribution - 1		7,800	0	
511130	Workers Compensation		137	0	
	<b>* Total Personnel</b>		<b>61,826</b>	<b>0</b>	
<b>Operating Expenses</b>					
524202	Surety Bonds		11	0	
525000	Telephone		241	0	
525041	Email Service Charges		129	0	
525210	Conference, Meeting & Training		1,395	0	
525230	Subscriptions, Dues, & Books		315	0	
	<b>* Total Operating</b>		<b>2,091</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>63,917</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		1,250	0	
	(1) Laptop (F3) w/Docking, DVD		1,532	0	
	(1) Monitor		159	0	
	<b>** Total Capital</b>		<b>2,941</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>		<b>66,858</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 8	463,298	289,932	468,950	468,950	456,324
511112	FICA Cost	33,123	21,009	35,875	35,875	33,164
511113	State Retirement	67,907	41,112	77,658	77,658	75,567
511120	Insurance Fund Contribution - 8	62,400	46,800	62,400	62,400	62,400
511130	Workers Compensation	3,684	2,512	3,685	3,685	3,645
<b>* Total Personnel</b>		<b>630,412</b>	<b>401,365</b>	<b>648,568</b>	<b>648,568</b>	<b>631,100</b>
<b>Operating Expenses</b>						
520300	Professional Services	43,130	165,110	393,480	1,000	1,000
520702	Technical Currency & Support	30,912	30,930	36,745	32,810	32,810
520703	Computer Hardware Maintenance	1,310	1,130	1,310	1,130	1,130
521000	Office Supplies	1,743	2,761	3,700	4,000	3,500
521100	Duplicating	478	356	600	652	600
524000	Building Insurance	267	276	276	284	284
524015	Drone Insurance	97	988	1,500	1,500	1,500
524201	General Tort Liability Insurance	965	1,092	1,153	1,631	1,631
524202	Surety Bonds	0	50	80	80	80
525000	Telephone	1,928	1,446	1,927	1,927	1,927
525004	WAN Service Charges	456	304	480	480	480
525021	Smart Phone Charges - 1	648	481	768	1,416	1,416
525041	E-mail Service Charges - 8	1,032	688	1,032	1,032	1,032
525100	Postage	457	302	600	500	500
525110	Other Parcel Delivery Service	0	0	100	100	100
525210	Conference, Meeting & Training Expense	5,315	347	15,352	18,927	16,352
525230	Subscriptions, Dues, & Books	2,074	1,139	2,441	3,479	3,479
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	797	122	2,300	2,800	2,300
525300	Utilities - Admin. Bldg.	7,971	5,360	8,600	8,600	8,300
526500	Licenses & Permits	50	0	0	0	0
<b>* Total Operating</b>		<b>99,630</b>	<b>212,882</b>	<b>472,544</b>	<b>82,448</b>	<b>78,521</b>
<b>** Total Personnel &amp; Operating</b>		<b>730,042</b>	<b>614,247</b>	<b>1,121,112</b>	<b>731,016</b>	<b>709,621</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,894	365	2,170	1,770	1,770
540010	Minor Software	40	0	285	35	35
	All Other Equipment	649,541	10,851	220,367		
	(1) Laptop (F4) w/Docking,Case,DVD - Repl				2,409	2,409
	(1) Redistricting Software				4,500	4,500
	(1) ArcGIS Monitor				4,000	4,000
	Pictometry Project - Year 1 of 6				209,516	209,516
<b>** Total Capital</b>		<b>651,475</b>	<b>11,216</b>	<b>222,822</b>	<b>222,230</b>	<b>222,230</b>
<b>*** Total Budget Appropriation</b>		<b>1,381,517</b>	<b>625,463</b>	<b>1,343,934</b>	<b>953,246</b>	<b>931,851</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning and GIS

					<i>BUDGET</i>	
		<u>DELETE</u>	<u>ADD</u>			
Object Expenditure		Admin. Asst. II	Sr. Admin. Asst.	2021-22	2021-22	2021-22
Code	Classification	Band 106	Band 108	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	30,597	34,716	4,119	0	
511112	FICA Cost	2,341	2,656	315	0	
511113	State Retirement	5,373	5,402	29	0	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	95	108	13	0	
	<b>* Total Personnel</b>	<b>46,206</b>	<b>50,682</b>	<b>4,476</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>46,206</b>	<b>50,682</b>	<b>4,476</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>0</b>	<b>0</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 31	1,274,402	940,843	1,412,022	1,412,022	1,406,271
510200	Overtime	243	0	0	0	0
511112	FICA Cost	91,649	67,230	108,020	108,020	102,201
511113	State Retirement	180,360	135,267	233,831	247,952	232,879
511120	Insurance Fund Contribution - 31	241,800	181,350	241,800	319,800	241,800
511130	Workers Compensation	27,946	22,424	30,018	30,018	26,479
511213	State Retirement - Retiree	5,892	0	0	0	0
<b>* Total Personnel</b>		<b>1,822,292</b>	<b>1,347,114</b>	<b>2,025,691</b>	<b>2,117,812</b>	<b>2,009,630</b>
<b>Operating Expenses</b>						
520103	Landscaping & Ground Maintenance	120	55	200	27,150	15,000
520233	Towing Service	75	0	250	250	250
520235	Derelict Mobile Home Removal	0	0	5,000	15,000	5,000
520300	Professional Service	177,986	41,978	210,000	114,210	114,210
520400	Advertising & Publicity	639	333	1,250	1,250	1,250
520702	Technical Currency & Support	12,735	13,345	14,212	15,098	14,143
520703	Computer Hardware Maintenance	0	0	0	0	800
521000	Office Supplies	3,937	2,701	19,446	18,535	18,535
521100	Duplicating	4,214	2,188	5,800	5,000	5,000
521200	Operating Supplies	3,750	335	4,500	5,000	4,500
522200	Small Equipment Repairs & Maintenance				275	0
522300	Vehicle Repairs & Maintenance	6,746	1,657	7,450	7,150	7,150
522301	Vehicle Repairs-Insurance/Other	0	3,176	0	0	0
524000	Building Insurance	1,079	1,114	1,114	1,148	1,148
524100	Vehicle Insurance - 14	8,610	8,917	8,610	8,610	8,610
524101	Comprehensive/Collision Insurance	0	2,313	1,768	2,297	2,297
524201	General Tort Liability Insurance	2,849	3,786	3,998	3,976	3,976
524202	Surety Bonds	0	195	290	290	290
525000	Telephone	8,114	6,008	5,840	5,840	5,840
525004	WAN Service Charges	2,808	964	1,440	1,284	1,284
525006	GPS Monitoring Charges	2,509	1,644	2,848	2,848	2,848
525021	Smart Phone Charges - 19	11,620	7,449	14,976	13,296	13,296
525041	E-mail Service Charges - 34	3,892	2,827	4,322	4,322	4,322
525100	Postage	1,265	570	4,200	2,000	2,000
525110	Other Parcel Delivery Service	18	5	150	150	150
525210	Conference, Meeting & Training Expense	6,445	2,962	5,586	11,595	9,500
525230	Subscriptions, Dues, & Books	4,751	1,090	5,545	3,282	3,475
525240	Personal Mileage Reimbursement	0	0	500	500	500
525250	Motor Pool Reimbursement	1,717	289	7,725	7,645	7,725
525300	Utilities - Admin. Bldg.	32,180	21,638	35,000	35,000	33,000
525400	Gas, Fuel, & Oil	20,445	10,064	25,363	26,990	26,990
525600	Uniforms & Clothing	1,115	1,207	2,310	2,310	2,310
526500	License & Permits	439	125	5,305	5,170	5,170
538000	Claims & Judgements (Litigation)	0	250	0	0	0
<b>* Total Operating</b>		<b>320,058</b>	<b>139,185</b>	<b>404,998</b>	<b>347,471</b>	<b>320,569</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,142,350</b>	<b>1,486,299</b>	<b>2,430,689</b>	<b>2,465,283</b>	<b>2,330,199</b>



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Developme

Object Expenditure Code Classification			<i>BUDGET</i>		
	<b>DELETE</b> <b>(1) Admin. Asst II</b> <b>Band 106</b>	<b>ADD</b> <b>(1) Admin. Asst III</b> <b>Band 107</b>	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	(30,597)	32,594	32,594	1997	
511112 FICA Cost	(2,340)	2,494	2,494	154	
511113 State Retirement	(5,067)	5,398	5,724	331	
511120 Insurance Fund Contribution - 1	(7,800)	7,800	7,800	0	
511130 Workers Compensation	(96)	102	102	6	
<b>* Total Personnel</b>	<b>(45,900)</b>	<b>48,388</b>	<b>48,714</b>	<b>2,488</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>48,714</b>	<b>2,488</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>48,714</b>	<b>2,488</b>	

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2021-22

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

				<i>BUDGET</i>		
		DELETE	ADD	2021-22	2021-22	2021-22
Object Expenditure		(1) Bldg. Inspector	(1) Admin. Asst II	Requested	Recommend	Approved
Code	Classification	Band 110	Band 106			
<b>Personnel</b>						
510100	Salaries & Wages - 1	(39,583)	30,597	30,597	(8,986)	
511112	FICA Cost	(3,028)	2,340	2,340	(688)	
511113	State Retirement	(6,554)	5,067	5,373	(1,487)	
511120	Insurance Fund Contribution - 1	(7,800)	7,800	7,800	0	
511130	Workers Compensation	(1,088)	96	96	(992)	
	<b>* Total Personnel</b>	<b>(58,053)</b>	<b>45,900</b>	<b>46,206</b>	<b>(12,153)</b>	
<b>Operating Expenses</b>						
521000	Office Supplies			200	200	
521100	Duplicating			200	200	
521200	Operating Supplies			200	200	
525000	Telephone			361	361	
525600	Uniforms and Clothing			78	78	
	<b>* Total Operating</b>			<b>1,039</b>	<b>1,039</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>47,245</b>	<b>(11,114)</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment			633	633	
	<b>** Total Capital</b>			<b>633</b>	<b>633</b>	
	<b>*** Total Budget Appropriation</b>			<b>47,878</b>	<b>(10,481)</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101610 - Community Development

		<i>BUDGET</i>		
Object Expenditure		2021-22	2021-22	2021-22
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>				
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>				
(1)	Imaging and Indexing Files	29,425	29,425	
	<b>** Total Capital</b>	<b>29,425</b>	<b>29,425</b>	

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

**29,425**

**29,425**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 7	396,726	293,454	409,873	409,873	412,411
511112	FICA Cost	28,660	21,034	31,355	31,355	29,972
511113	State Retirement	57,823	42,254	67,875	71,974	65,073
511120	Insurance Fund Contribution - 7	54,600	40,950	54,600	54,600	54,600
511130	Workers Compensation	9,491	7,072	11,272	11,272	11,342
<b>* Total Personnel</b>		<b>547,300</b>	<b>404,764</b>	<b>574,975</b>	<b>579,074</b>	<b>573,398</b>
<b>Operating Expenses</b>						
520300	Professional Service	457,645	175,228	651,681	311,500	312,542
520400	Advertising & Publicity	0	0	200	200	200
520702	Technical Currency & Support	1,150	1,150	1,250	1,280	1,280
521000	Office Supplies	1,087	1,152	1,695	1,700	1,700
521100	Duplicating	136	143	400	300	300
521200	Operating Supplies	572	43	2,300	2,300	2,000
521215	Air Quality Supplies	0	0	2,500	2,500	2,000
522300	Vehicle Repairs & Maintenance	20	100	1,000	750	750
524000	Building Insurance	0	525	525	541	541
524100	Vehicle Insurance - 1	0	615	615	615	615
524201	General Tort Liability Insurance	1,382	2,119	2,238	2,225	2,225
524202	Surety Bonds	0	44	70	0	0
525000	Telephone	2,091	1,253	1,848	1,848	1,848
525004	WAN Services	0	304	520	480	480
525006	GPS Monitoring Charges - 1	203	119	204	408	408
525021	Smart Phone Charges - 2	1,665	956	1,560	1,560	1,560
525041	E-mail Service Charges - 7	516	0	924	924	924
525100	Postage	312	248	500	500	500
525210	Conference, Meeting & Training Expense	4,304	550	5,430	10,810	9,500
525230	Subscriptions, Dues, & Books	2,250	2,125	2,810	2,810	2,810
525240	Personal Mileage Reimbursement	0	0	88	84	80
525250	Motor Pool Reimbursement	254	163	1,170	1,120	1,120
525300	Utilities - Admin. Bldg.	315	55	2,000	2,310	1,500
525400	Gas, Fuel, & Oil	629	439	1,552	2,020	2,020
525600	Uniforms & Clothing	1,450	0	1,000	750	750
526500	License & Permits	2,000	2,000	2,000	2,000	2,000
<b>* Total Operating</b>		<b>477,981</b>	<b>189,331</b>	<b>686,080</b>	<b>351,535</b>	<b>349,653</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,025,281</b>	<b>594,095</b>	<b>1,261,055</b>	<b>930,609</b>	<b>923,051</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	21	0	500	250	250
540010	Minor Software	0	1,164	1,250	0	0
	All Other Equipment	5,104	1,710	2,000		
	(1) Pickup Trk (4WD Ext. Cab)				28,000	0
<b>** Total Capital</b>		<b>5,125</b>	<b>2,874</b>	<b>3,750</b>	<b>28,250</b>	<b>250</b>
<b>*** Total Budget Appropriation</b>		<b>1,030,406</b>	<b>596,969</b>	<b>1,264,805</b>	<b>958,859</b>	<b>923,301</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

		<i><b>BUDGET</b></i>		
Object Expenditure	(4) Engineering Assc. I	2021-22	2021-22	2021-22
Code Classification	<b>Band 110</b>	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 4	158,330	0	
511112	FICA Cost	12,112	0	
511113	State Retirement	27,803	0	
511120	Insurance Fund Contribution - 4	31,200	0	
511130	Workers Compensation	4,354	0	
	<b>* Total Personnel</b>	<b>233,799</b>	<b>0</b>	
<b>Operating Expenses</b>				
521000	Office Supplies	600	0	
521200	Operating Supplies	2,000	0	
522300	Vehicle Repairs & Maintenance	4,000	0	
524100	Vehicle Insurance - 4	2,460	0	
524201	General Tort Liability	600	0	
524202	Surety Bonds	40	0	
525006	GPS Monitoring Charges	816	0	
525021	Smart Phone Charges	3,120	0	
525041	Email Service Charges	528	0	
525210	Conference, Meeting & Training	2,380	0	
525250	Motor Pool Reimbursement	140	0	
525400	Gas, Fuel, & Oil	7,920	0	
525600	Uniforms & Clothing	1,000	0	
	<b>* Total Operating</b>	<b>25,604</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>259,403</b>	<b>0</b>	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	1,000	0	
	(4) Pickup Trks (4WD) w/Access.	112,000	0	
	(4) Rugged Laptops (F5) w/Software & Licenses	10,944	0	
	(1) 4th Floor Waiting Room Renovations	25,000	0	
	<b>** Total Capital</b>	<b>148,944</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>408,347</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries Wages - 12.8	526,279	368,009	517,469	517,469	524,059
510200	Overtime	4,270	1,162	5,000	5,000	5,000
511112	FICA Cost	37,595	26,132	39,969	39,969	38,450
511113	State Retirement	77,662	52,793	86,521	90,868	79,404
511120	Insurance Fund Contribution - 12.8	99,840	74,880	99,840	99,840	99,840
511130	Workers Compensation	2,437	1,714	2,403	2,403	2,426
<b>* Total Personnel</b>		<b>748,083</b>	<b>524,690</b>	<b>751,202</b>	<b>755,549</b>	<b>749,179</b>
<b>Operating Expenses</b>						
520200	Contracted Services	54,953	50,657	65,000	65,000	65,000
520700	Technical Support	0	0	25,316	9,000	9,000
520702	Technical Currency & Support	8,998	8,998	119,472	48,279	48,279
521000	Office Supplies	6,484	4,615	6,500	6,500	6,500
521100	Duplicating	433	275	600	700	700
522200	Small Equipment Repairs & Maintenance	905	166	1,100	1,000	1,000
524000	Building Insurance	508	523	523	539	539
524001	Burglary Insurance	275	0	295	295	295
524002	Crime Insurance	0	275	275	275	275
524201	General Tort Liability Insurance	1,163	1,322	1,396	1,388	1,388
524202	Surety Bonds	0	132	130	130	130
525000	Telephone	3,814	2,802	4,650	4,650	4,650
525004	WAN Service Charges	34	0	0	0	0
525041	E-mail Service Charges - 14	1,860	1,311	1,935	1,935	1,860
525100	Postage	209,127	197,059	205,000	220,000	215,000
525210	Conference, Meeting & Training Expense	926	610	2,395	3,400	3,400
525230	Subscriptions, Dues, & Books	809	944	1,089	1,089	1,089
525300	Utilities - Admin. Bldg.	14,735	9,908	15,500	18,483	16,000
<b>* Total Operating</b>		<b>305,024</b>	<b>279,597</b>	<b>451,176</b>	<b>382,663</b>	<b>375,105</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,053,107</b>	<b>804,287</b>	<b>1,202,378</b>	<b>1,138,212</b>	<b>1,124,284</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	187	120	500	500	500
540010	Minor Software	0	0	0	0	0
	All Other Equipment	9,123	11,730	19,178		
	(5) Personal Computers (All-In-One) - Repl				4,785	4,785
	(5) Printers (F1) w/ 500 Sht Tray - Repl				7,490	7,580
<b>** Total Capital</b>		<b>9,310</b>	<b>11,850</b>	<b>19,678</b>	<b>12,775</b>	<b>12,865</b>
<b>*** Total Budget Appropriation</b>		<b>1,062,417</b>	<b>816,137</b>	<b>1,222,056</b>	<b>1,150,987</b>	<b>1,137,149</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	584,565	425,346	607,898	604,708	604,708	
511112 FICA Cost	41,558	30,183	46,504	46,260	43,947	
511113 State Retirement	85,871	61,067	100,668	106,190	100,140	
511120 Insurance Fund Contribution - 15	117,000	87,750	117,000	117,000	117,000	
511130 Workers Compensation	3,192	2,310	3,253	3,261	3,244	
<b>* Total Personnel</b>	<b>832,186</b>	<b>606,656</b>	<b>875,323</b>	<b>877,419</b>	<b>869,039</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	30,638	22,256	54,075	54,620	54,620	
520212 Watercraft Valuation Services	4,411	1,840	10,325	11,000	11,000	
520700 Technical Services	0	0	53,982	18,000	18,000	
520702 Technical Currency & Support	4,108	342,448	342,448	124,186	124,186	
521000 Office Supplies	2,220	1,239	4,300	4,700	4,300	
521100 Duplicating	10,336	9,244	12,335	13,000	13,000	
521216 Tax Forms & Supplies	4,881	1,973	6,000	6,360	6,000	
524000 Building Insurance	455	470	470	484	484	
524201 General Tort Liability Insurance	1,271	1,444	1,525	1,516	1,516	
524202 Surety Bonds - 15	0	94	165	0	0	
525000 Telephone	8,920	6,487	9,000	9,120	9,120	
525021 Smartphone Services - 2	1,296	795	1,440	1,440	1,440	
525041 E-mail Service Charges - 16	2,053	1,333	2,064	2,064	2,064	
525100 Postage	2,237	1,140	3,600	4,200	3,600	
525210 Conference, Meeting & Training Exp	720	0	2,940	3,525	3,525	
525230 Subscriptions, Dues, & Books	12,752	12,088	14,798	15,350	15,350	
525240 Personal Mileage Reimbursement	0	0	87	87	80	
525250 Motor Pool Reimbursement	0	0	290	290	250	
525300 Utilities - Admin. Bldg.	12,524	9,142	15,500	16,000	14,000	
<b>* Total Operating</b>	<b>98,822</b>	<b>411,993</b>	<b>535,344</b>	<b>285,942</b>	<b>282,535</b>	
<b>** Total Personnel &amp; Operating</b>	<b>931,008</b>	<b>1,018,649</b>	<b>1,410,667</b>	<b>1,163,361</b>	<b>1,151,574</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	143	123	1,320	500	500	
540010 Minor Software	0	0	700	700	700	
All Other Equipment	7,952	11,018	55,064			
(1) Personal Computer (F1A) - Repl				957	957	
<b>** Total Capital</b>	<b>8,095</b>	<b>11,141</b>	<b>57,084</b>	<b>2,157</b>	<b>2,157</b>	
<b>*** Total Budget Appropriation</b>	<b>939,103</b>	<b>1,029,790</b>	<b>1,467,751</b>	<b>1,165,518</b>	<b>1,153,731</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 32	1,411,932	1,020,962	1,414,860	1,414,860	1,433,584	
510300	Part Time - 1 (0.75 - FTE)	20,177	15,581	20,062	20,062	21,559	
511112	FICA Cost	100,824	73,442	109,772	108,237	105,753	
511113	State Retirement	203,770	144,369	237,623	248,450	215,731	
511120	Insurance Fund Contribution - 32	249,600	187,200	249,600	257,400	249,600	
511130	Workers Compensation	23,390	16,907	25,205	13,480	25,330	
511213	State Retirement - Retiree	6,267	4,541	0	0	0	
<b>* Total Personnel</b>		<b>2,015,960</b>	<b>1,463,002</b>	<b>2,057,122</b>	<b>2,062,489</b>	<b>2,051,557</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	83,147	6,035	16,320	19,438	19,438	
520700	Technical Services	0	0	15,750	30,750	750	
520702	Technical Currency & Support	3,600	6,281	3,806	3,806	8,800	
521000	Office Supplies	3,886	3,048	6,200	6,500	5,500	
521100	Duplicating	4,484	3,355	5,000	5,000	5,000	
521200	Operating Supplies	3,591	3,159	6,500	7,360	6,000	
522200	Small Equipment Repairs & Maintenance	0	0	211	211	211	
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	44,430	59,240	59,240	59,240	
524000	Building Insurance	1,043	1,074	1,074	1,107	1,107	
524201	General Tort Liability Insurance	2,982	3,389	3,579	3,759	3,759	
524202	Surety Bonds	0	201	330	330	330	
525000	Telephone	15,759	11,908	20,918	20,918	18,000	
525021	Smart Phone Charges - 1	136	398	720	720	720	
525041	E-mail Service Charges - 33	4,322	2,913	4,257	4,386	4,325	
525100	Postage	8,286	7,680	11,550	12,100	11,550	
525210	Conference, Meeting & Training Exp	9,008	4,592	24,275	24,604	24,275	
525230	Subscriptions, Dues, & Books	12,774	9,698	14,287	14,507	14,287	
525240	Personal Mileage Reimbursement	0	0	500	500	250	
525250	Motor Pool Reimbursement	15,884	8,044	25,500	27,500	20,000	
525300	Utilities - Admin. Bldg.	31,087	20,903	35,000	43,413	35,000	
526400	Appraiser Licensing Fees	0	5,820	5,880	6,300	6,300	
<b>* Total Operating</b>		<b>259,229</b>	<b>142,928</b>	<b>260,897</b>	<b>292,449</b>	<b>244,842</b>	
<b>** Total Personnel &amp; Operating</b>		<b>2,275,189</b>	<b>1,605,930</b>	<b>2,318,019</b>	<b>2,354,938</b>	<b>2,296,399</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	61	0	1,530	1,822	1,822	
540010	Minor Software	0	0	270	270	270	
	All Other Equipment	70,576	4,555	138,824			
	(2) Personal Computer (F1A) - Repl				1,914	1,914	
	(1) Laptop (F3)				1,329	1,570	
	(1) TV Monitor				775	706	
	CAMA Sketch Program				72,000	0	
<b>** Total Capital</b>		<b>70,637</b>	<b>4,555</b>	<b>140,624</b>	<b>78,110</b>	<b>6,282</b>	
<b>*** Total Budget Appropriation</b>		<b>2,345,826</b>	<b>1,610,485</b>	<b>2,458,643</b>	<b>2,433,048</b>	<b>2,302,681</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101900 - Assessor

				<i>BUDGET</i>		
		<u>DELETE</u>	<u>Add</u>			
		Administrative	Senior	2021-22	2021-22	2021-22
Object Expenditure		Assistant III	Admin. Asst.	Requested	Recommend	Approved
Code	Classification	Band 107	Band 108			
<b>Personnel</b>						
510100	Salaries & Wages - 1	32,594	34,716	2,122	0	
511112	FICA Cost	2,493	2,656	163	0	
511113	State Retirement	5,072	5,402	330	0	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	101	108	7	0	
	<b>* Total Personnel</b>	<b>48,060</b>	<b>50,682</b>	<b>2,622</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>48,060</b>	<b>50,682</b>	<b>2,622</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>48,060</b>	<b>50,682</b>	<b>2,622</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 9	374,679	267,432	373,998	373,998	376,548	
510101 State Supplement	1,296	930	1,286	1,286	1,286	
510200 Overtime	461	113	0	0	0	
510300 Part Time - 1 (.5-FT)	9,273	8,809	13,156	13,156	14,373	
511112 FICA Cost	27,930	20,063	29,716	29,716	28,504	
511113 State Retirement	56,660	39,807	64,326	64,326	60,260	
511120 Insurance Fund Contribution - 9	70,200	52,650	70,200	70,200	70,200	
511130 Workers Compensation	3,174	2,280	3,167	3,167	3,178	
<b>* Total Personnel</b>	<b>543,673</b>	<b>392,084</b>	<b>555,849</b>	<b>555,849</b>	<b>554,349</b>	
<b>Operating Expenses</b>						
520200 Contracted Service	8,151	5,061	11,123	9,000	9,000	
520702 Technical Currency & Support	56,970	36,000	54,000	54,000	54,000	
521000 Office Supplies	2,501	1,459	2,500	2,500	2,500	
521100 Duplicating	3,018	2,441	3,500	1,900	1,900	
521200 Operating Supplies	3,505	94	1,000	1,000	1,000	
523110 Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	33,784	45,045	45,045	45,045	
524000 Building Insurance	793	716	716	716	716	
524201 General Tort Liability Insurance	1,106	1,012	1,069	1,069	1,069	
524202 Surety Bonds	0	397	99	99	99	
525000 Telephone	2,816	2,113	2,584	2,584	2,820	
525021 Smart Phone Charges - 2	1,416	875	1,372	1,372	1,416	
525041 E-mail Service Charges - 9	1,236	838	1,161	1,161	1,236	
525100 Postage	2,349	1,405	1,250	1,250	1,250	
525210 Conference, Meeting & Training Expense	730	0	3,025	4,960	4,960	
525230 Subscriptions, Dues, & Books	125	125	125	125	125	
525300 Utilities - Admin. Bldg.	23,640	15,896	25,500	25,500	25,000	
537699 Cost of Copy Sale	0	161	0	0	0	
<b>* Total Operating</b>	<b>153,401</b>	<b>102,377</b>	<b>154,069</b>	<b>152,281</b>	<b>152,136</b>	
<b>** Total Personnel &amp; Operating</b>	<b>697,074</b>	<b>494,461</b>	<b>709,918</b>	<b>708,130</b>	<b>706,485</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	139	0	860	500	500	
All Other Equipment	102,436	27,552	229,753			
(5) Personal Computers (F1A) - Repl				4,785	4,785	
(2) Laptops (F3) w/Docking,Case,DVD - Repl				3,220	3,140	
(4) Network Camera System				6,148	6,148	
<b>** Total Capital</b>	<b>102,575</b>	<b>27,552</b>	<b>230,613</b>	<b>14,653</b>	<b>14,573</b>	
<b>*** Total Budget Appropriation</b>	<b>799,649</b>	<b>522,013</b>	<b>940,531</b>	<b>722,783</b>	<b>721,058</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		<b>DELETE</b>			<b>BUDGET</b>				
Object Expenditure Code Classification		<b>Document Processing Clerk I Band 104</b>	<b>Current Register of Deeds Unc.</b>	<b>Current Deputy Register Band 110</b>	<b>Proposed Change</b>		2021-22	2021-22	2021-22
					<b>Register of Deeds Unc.</b>	<b>Deputy Register Band 207</b>	Requested	Recommend	Approved
<b>Personnel</b>									
510100	Salaries & Wages	(26,978)	79,111	52,143	94,661	54,500	(9,071)	0	
511112	FICA Cost	(2,064)	6,051	3,988	7,242	4,169	(692)	0	
511113	State Retirement	(4,198)	6,051	8,112	14,729	8,480	4,848	0	
511120	Insurance Fund Contribution	(7,800)	7,800	7,800	7,800	7,800	(7,800)	0	
511130	Workers Compensation	(84)	2,176	162	2,603	169	350	0	
	<b>* Total Personnel</b>	<b>(41,124)</b>	<b>101,189</b>	<b>72,205</b>	<b>127,035</b>	<b>75,118</b>	<b>(12,365)</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>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>(41,124)</b>	<b>101,189</b>	<b>72,205</b>	<b>127,035</b>	<b>75,118</b>	<b>(12,365)</b>	<b>0</b>	
<b>Capital</b>									
	<b>** Total Capital</b>						<b>0</b>	<b>0</b>	
 (Requested the Band was a 210)									
	<b>*** Total Budget Appropriation</b>						<b>(12,365)</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 102100 - Technology Services

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 16	738,509	551,485	941,426	941,426	976,824
510200	Overtime	1,332	1,903	0	0	0
510300	Part Time - 4 (2.0 - FTE)	53,535	43,385	73,800	73,800	76,606
511112	FICA Cost	57,800	43,701	77,665	77,665	76,559
511113	State Retirement	115,982	86,024	168,121	168,121	125,582
511120	Insurance Fund Contribution - 16	124,800	93,600	124,800	124,800	124,800
511130	Workers Compensation	6,272	5,168	7,535	7,535	8,947
<b>* Total Personnel</b>		<b>1,098,230</b>	<b>825,266</b>	<b>1,393,347</b>	<b>1,393,347</b>	<b>1,389,318</b>
<b>Operating Expenses</b>						
520221	Web Site Services	950	950	1,450	1,450	1,450
520311	CIO Consulting Services	134,205	104,400	139,920	139,920	139,920
520700	Technical Services	129,368	37,721	175,543	193,127	193,127
520702	Technical Currency & Support	291,636	185,441	278,098	261,553	255,950
520703	Computer Hardware Maintenance	200,511	236,693	277,938	309,535	309,535
521000	Office Supplies	1,773	545	3,127	3,198	3,127
521100	Duplicating	1,554	962	1,284	1,284	1,284
521200	Operating Supplies	1,321	877	5,280	7,780	5,280
522200	Small Equipment Repairs & Maintenance	0	0	1,349	1,349	750
524000	Building Insurance	1,793	1,850	1,850	1,760	1,760
524201	General Tort Liability Insurance	1,295	1,481	1,564	1,564	154
524202	Surety Bonds	0	101	180	180	180
524900	Data Processing Equip. Insurance	7,482	7,483	4,000	4,000	4,000
525000	Telephone	4,563	3,419	4,530	4,759	4,759
525003	T-1 Line Service Charges	15,086	11,332	16,549	20,336	20,336
525004	WAN Service Charges	63,609	47,437	88,730	127,847	127,847
525008	Fax Service Charges	6,617	4,280	7,200	6,870	6,870
525021	Smart Phone Charges - 9	5,101	3,702	6,600	6,600	6,600
525040	Internet Service Charges - Cty. Wide	15,044	11,016	24,565	18,952	18,952
525041	E-mail Service Charges - 29	3,150	2,225	3,741	3,741	3,741
525100	Postage	3	0	66	66	66
525110	Other Parcel Delivery Service	4	0	44	44	44
525210	Conference, Meeting & Training Expense	8,349	0	7,410	8,500	7,410
525230	Subscriptions, Dues, & Books	1,004	419	1,005	7,123	7,123
525240	Personal Mileage Reimbursement	1,121	417	3,000	3,204	3,000
525250	Motor Pool Reimbursement	1,247	343	464	448	1,500
525300	Utilities - Admin. Bldg.	23,025	15,482	21,500	21,500	23,500
525319	Utilities - 911 Communication Cntr/EOC	37,030	25,871	35,000	35,000	37,500
<b>* Total Operating</b>		<b>956,841</b>	<b>704,447</b>	<b>1,111,987</b>	<b>1,191,690</b>	<b>1,185,765</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,055,071</b>	<b>1,529,713</b>	<b>2,505,334</b>	<b>2,585,037</b>	<b>2,575,083</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	265	1,261	3,312	995	995	
540010 Minor Software	960	960	1,090	771	771	
All Other Equipment	691,345	150,189	732,823			
MC (1) ADM/BPR Windows Server Datacenter				64,051	64,051	
MC (1) ADM UPS - Repl				26,922	26,922	
MC (1) Domain Consulting Work				2,640	2,640	
MC (1) BPR Distribution Switch - Repl				216,444	216,444	
MC (1) ESX Server Admin. - Repl				17,907	17,907	
MC (1) Extreme Network Mgmt Center				9,000	9,000	
MC (4) Laptop (F3) - Repl				5,316	5,316	
MC (4) Laptop (F4) - Repl				9,636	9,636	
MC (1) Laptop (F8) - Repl				3,655	0	
MC (1) Internet Web Filter - Repl				45,360	45,360	
MC (1) Backup Center				6,435	6,435	
MC (1) Remote Access Devices - Repl				48,466	48,466	
MC (1) ADM SAN - Repl				69,915	69,915	
MC (1) BPR SAN - Repl				74,077	74,077	
MC (1) SQL Server - Repl				9,772	9,772	
TI (1) Chanber/Committee Room TV - Repl				7,923	7,923	
TI (1) Upgrade Crystal Reports				3,085	3,085	
TI (1) Upgrade OnBase				8,252	8,252	
TI (1) Upgrade Palo Alto XDR				38,284	38,284	
TI (1) ADM Remote Console				5,160	5,160	
TI (1) BPR Remote Console KVM				5,160	5,160	
TI (1) Upgrade Sharepoint				36,173	36,173	
TI (1) Wireless Access Point (SW)				3,766	0	
EI (1) ADM Single Mode Fiber				16,100	0	
EI (1) ADM Core/Storage Switch - Repl				237,177	0	
EI (1) Fiber (Animal Services)				8,850	0	
EI (1) Cyber Insurance				100,000	0	
EI (1) Network Cabling (Judicial Center)				139,000	0	
EI (1) Fiber (SW-Landfill)				6,420	0	
EI (1) Fiber (PW)				7,780	0	
EI (1) Single Signon				7,704	0	
EI (1) BPR Unitrends 824 Backup - Repl				91,027	0	
EI (1) Vilnerability Scanner/Patch Mgmt				25,000	0	
<b>** Total Capital</b>	<b>692,570</b>	<b>152,410</b>	<b>737,225</b>	<b>1,358,223</b>	<b>711,744</b>	
<b>*** Total Budget Appropriation</b>	<b>2,747,641</b>	<b>1,682,123</b>	<b>3,242,559</b>	<b>3,943,260</b>	<b>3,286,827</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	113,057	81,341	112,492	112,492	112,492	
511112 FICA Cost	7,830	5,701	8,606	8,606	8,176	
511113 State Retirement	16,591	11,679	18,629	19,754	18,629	
511120 Insurance Fund Contribution - 3	23,400	17,550	23,400	23,400	23,400	
511130 Workers Compensation	351	252	3,094	3,094	3,094	
<b>* Total Personnel</b>	<b>161,229</b>	<b>116,523</b>	<b>166,221</b>	<b>167,346</b>	<b>165,791</b>	
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	2,190	3,281	3,894	4,321	4,321	
520200 Contracted Services	245	0	760	513	513	
520248 Alarm Monitoring and Maintenance	378	378	378	378	378	
520700 Technical Services	0	0	831	831	831	
520702 Technical Currency & Support	600	600	600	600	600	
521000 Office Supplies	230	166	700	683	683	
521100 Duplicating	139	60	500	600	500	
521200 Operating Supplies	0	83	744	822	744	
524000 Building Insurance	1,305	1,350	1,350	1,391	1,391	
524201 General Tort Liability Insurance	800	908	959	954	954	
524202 Surety Bonds	0	19	30	30	0	
525000 Telephone	482	361	760	760	760	
525041 E-mail Service Charges - 2	258	172	258	258	258	
525100 Postage	16	1	102	85	85	
525210 Conference, Meeting & Training Exp	1,441	150	1,568	2,224	2,224	
525230 Subscriptions, Dues, & Books	139	189	500	693	500	
525250 Motor Pool Reimbursement	233	409	618	613	613	
525301 Utilities - Courthouse	10,705	8,941	12,500	13,750	11,500	
525385 Utilities - Auxiliary Admin. Bldg.	10,677	6,753	12,500	11,720	11,500	
525600 Uniforms				281	0	
<b>* Total Operating</b>	<b>29,838</b>	<b>23,821</b>	<b>39,552</b>	<b>41,507</b>	<b>38,355</b>	
<b>**Total Personnel &amp; Operating</b>	<b>191,067</b>	<b>140,344</b>	<b>205,773</b>	<b>208,853</b>	<b>204,146</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	100	100	100	
All Other Equipment	17,740	0	0			
<b>** Total Capital</b>	<b>17,740</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	
<b>*** Total Budget Appropriation</b>	<b>208,807</b>	<b>140,344</b>	<b>205,873</b>	<b>208,953</b>	<b>204,246</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

Fund: 1000

Division: General Services

Organization: 111300 - Building Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 34	1,084,852	800,387	1,158,655	1,158,655	1,158,655	
510199 Special Overtime	177	0	0	0	0	
510200 Overtime	2,921	4,729	0	4,000	0	
511112 FICA Cost	77,047	57,839	88,638	88,638	84,207	
511113 State Retirement	155,714	112,937	191,873	191,873	191,873	
511120 Insurance Fund Contribution - 34	257,400	198,900	265,200	265,200	265,200	
511130 Workers Compensation	69,245	47,768	71,401	71,401	71,401	
511131 SC Unemployment	-484	0	0	0	0	
511213 State Retirement - Retiree	4,404	2,904	0	0	0	
<b>* Total Personnel</b>	<b>1,651,276</b>	<b>1,225,464</b>	<b>1,775,767</b>	<b>1,779,767</b>	<b>1,771,336</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	20,547	28,093	118,041	105,561	105,561	
520103 Landscape/Grounds Maintenance	3,765	5,304	17,150	19,722	17,150	
520200 Contracted Services	12,830	17,336	18,974	21,766	21,766	
520230 Pest Control	2,400	0	0	0	0	
520231 Garbage Pickup Service	7,134	5,351	7,135	7,135	7,135	
520233 Towing Service	0	0	870	870	500	
520241 Refrigerant Disposal & Testing	0	0	350	350	250	
520702 Technical Currency & Support	600	600	600	600	600	
521000 Office Supplies	1,244	888	1,315	1,430	1,350	
521100 Duplicating	999	512	1,505	1,650	1,505	
521200 Operating Supplies	54,559	40,781	61,850	64,000	60,000	
522000 Building Repairs & Maintenance	105,505	63,271	128,663	141,638	125,000	
522001 Carpet/Floor Cleaning	1,300	12,530	30,000	30,000	20,000	
522050 Generator Repair & Maintenance	19,026	4,405	7,660	7,852	7,852	
522200 Small Equipment Repairs & Maintenance	1,393	4,123	6,300	6,300	5,000	
522300 Vehicle Repairs & Maintenance	5,151	6,308	10,367	10,367	10,367	
522301 Vehicle Repairs-Insurance/Other	0	1,977	0	0	0	
523200 Equipment Rental	132	93	3,500	3,500	2,500	
524000 Building Insurance	3,771	3,891	3,891	3,891	3,891	
524100 Vehicle Insurance - 19	13,079	12,915	11,070	11,070	11,070	
524101 Comprehensive Insurance	748	1,064	0	0	0	
524201 General Tort Liability Insurance	7,505	8,611	9,093	9,093	9,093	
524202 Surety Bonds	0	214	330	330	0	
525000 Telephone	4,927	5,022	5,546	5,546	5,546	
525006 GPS Monitoring Charges - 19	3,712	2,153	3,900	3,900	3,900	
525020 Pagers and Cell Phones	0	1,260	4,000	4,182	4,182	
525021 Smart Phone Charges - 16	10,867	6,825	11,847	10,708	10,708	
525030 800 MHz Radio Service Charges - 2	1,406	276	415	518	518	
525031 801 MHz Radio Maintenance Contracts	0	99	99	0	0	
525041 E-mail Service Charges - 17	2,301	1,613	2,193	2,193	2,193	
525100 Postage	12	0	47	47	47	
525210 Conference, Meeting & Training Expense	1,682	1,761	1,379	2,650	2,650	
525230 Subscriptions, Dues, & Books	1,533	501	1,100	1,925	1,925	
525240 Personal Mileage Reimbursement	242	30	250	250	250	
525250 Motor Pool Reimbursement	0	16	50	150	100	
525357 Utilities - Central Whse./Bldg. Maint.	5,354	4,358	5,800	5,800	5,800	
525385 Utilities - Auxiliary Admin. Bldg.	670	431	900	900	850	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Con't Operating Expense:						
525389 Utilities - Judicial Center	4,770	2,983	4,400	4,400	4,400	
525400 Gas, Fuel, & Oil	25,249	13,364	24,068	24,068	24,068	
525405 Small Equipment Fuel	1,307	1,337	2,305	2,305	2,305	
525430 Emergency Generator Fuel	386	99	3,547	3,547	3,000	
525600 Uniforms & Clothing	7,504	7,061	9,385	10,324	9,385	
526500 Licenses & Permits	275	1,012	1,155	1,155	1,155	
527040 Outside Personnel	11,490	0	0	0	0	
538000 Claims & Judgments	0	0	170	170	170	
538300 Retainage Payable Expense	24,204	0	0	0	0	
<b>* Total Operating</b>	<b>369,579</b>	<b>268,468</b>	<b>521,220</b>	<b>531,863</b>	<b>493,742</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,020,855</b>	<b>1,493,932</b>	<b>2,296,987</b>	<b>2,311,630</b>	<b>2,265,078</b>	
<b>Capital</b>						
540000 Small Tools and Minor Equipment	16,902	8,679	16,769	18,446	16,700	
540010 Minor Software	0	0	0	900	0	
All Other Equipment	1,026,317	690,621	1,275,597			
(1) EOC Switch Gear PLC - Repl				79,081	79,081	
Reseal Parking Lot (Judicial Center)				17,334	17,334	
Compound Resurfacing (Ballpark Road)				334,974	0	
Fire Sprinkler Flow Meter (Admin. Bldg)				8,500	0	
(14) Bathroom Renovations (Admin. Bldg)				193,430	0	
Roof Replacement (Animal Shelter)				42,000	42,000	
Vacumms all locations - Repl's				8,000	0	
(1) Pickup Truck 1/2 ton				30,000	0	
Exterior Paint (Logistics Bldg)				18,000	18,000	
Roof Replacement (Swansea Public Works)				4,333	4,333	
Exterior Wall Damage (Red Bank Crossing)				19,410	0	
Exterior Painting (Red Bank Crossing)				48,508	0	
Pressure Washing ( Summary Court Bldg)				27,719	27,719	
Exterior Paint (Vector Control Bldg)				3,850	3,850	
Carpet Replacement (Admin. Bldg)				310,342	0	
(1) 60" 31 Hp Mower - Repl				10,567	10,567	
(1) Billygoat Blower				1,178	1,178	
Mower Wheels Replacements				1,570	1,570	
Vacumm - Repl's				8,000	8,000	
(1) Leaf Vacuum				18,200	0	
(3) Personal Computers (F1A) - Repl				2,362	2,871	
(1) Laptop (F3) - Repl				1,087	1,570	
<b>** Total Capital</b>	<b>1,043,219</b>	<b>699,300</b>	<b>1,292,366</b>	<b>1,207,791</b>	<b>234,773</b>	
<b>*** Total Budget Appropriation</b>	<b>3,064,074</b>	<b>2,193,232</b>	<b>3,589,353</b>	<b>3,519,421</b>	<b>2,499,851</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	(2) Maintenance Asst. II Band 107	<b>BUDGET</b>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages		64,444	0	
511112 FICA Cost		4,930	0	
511113 State Retirement		10,672	0	
511120 Insurance Fund Contribution		15,600	0	
511130 Workers Compensation		2,970	0	
<b>* Total Personnel</b>		<b>98,616</b>	<b>0</b>	
<b>Operating Expenses</b>				
521000 Office Supplies		30	0	
521100 Duplicating		10	0	
521200 Operating Supplies		500	0	
524201 General Tort Liability Ins.		174	0	
525600 Uniforms & Clothing		500	0	
<b>* Total Operating</b>		<b>1,214</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>99,830</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		500	0	
(1) Vehicle (Pickup Trk 1/2ton 8' Bed		35,000	0	
<b>** Total Capital</b>		<b>35,500</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>135,330</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	(1) Maintenance Supervisor Band 112	<b>BUDGET</b>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages		45,490	0	
511112 FICA Cost		3,480	0	
511113 State Retirement		7,078	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		2,097	0	
<b>* Total Personnel</b>		<b>65,945</b>	<b>0</b>	
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>65,945</b>	<b>0</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>65,945</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	(1) Construction Supervisor Band 112	BUDGET		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages		45,490	0	
511112 FICA Cost		3,480	0	
511113 State Retirement		7,078	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		2,097	0	
<b>* Total Personnel</b>		<b>65,945</b>	<b>0</b>	
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>65,945</b>	<b>0</b>	
<b>Capital</b>				
(1) Pickup Truck 1/2 Ton		30,000	0	
<b>** Total Capital</b>		<b>30,000</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>95,945</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		<u>Delete</u>	<u>Add</u>			
		Maintenance	Maintenance	2021-22	2021-22	2021-22
		Asst. II	Asst. III	2021-22	2021-22	2021-22
Object Expenditure	Code Classification	Band 107	Band 109	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages	(32,594)	37,024	0	4,430	
511112	FICA Cost	(2,493)	2,832	0	339	
511113	State Retirement	(5,398)	6,131	0	733	
511120	Insurance Fund Contribution	(7,800)	7,800	0	0	
511130	Workers Compensation	(1,503)	1,707	0	204	
	<b>* Total Personnel</b>	<b>(49,788)</b>	<b>55,494</b>	<b>0</b>	<b>5,706</b>	
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>0</b>	<b>5,706</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>				<b>0</b>	<b>5,706</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 18	898,360	649,506	902,981	902,981	890,292
510200	Overtime	7,888	5,432	0	0	0
511112	FICA Cost	63,391	46,126	69,078	69,078	64,702
511113	State Retirement	123,803	86,537	149,534	149,534	147,432
511120	Insurance Fund Contribution - 18	140,400	105,300	140,400	140,400	140,400
511130	Workers Compensation	37,653	27,563	39,097	39,097	38,623
511213	State Retirement - Retiree	9,598	7,510	0	0	0
<b>* Total Personnel</b>		<b>1,281,093</b>	<b>927,974</b>	<b>1,301,090</b>	<b>1,301,090</b>	<b>1,281,449</b>
<b>Operating Expenses</b>						
520219	Water and Other Beverage Service	20	0	100	100	100
520231	Garbage Pickup Services	504	378	540	540	540
520233	Towing Services	100	0	150	150	150
520702	Technical Currency & Support	31,885	28,711	38,345	40,755	40,755
520703	Computer Hardware Maintenance	1,152	1,296	1,296	1,296	1,296
521000	Office Supplies	565	235	1,500	1,800	1,500
521100	Duplicating	581	454	828	828	828
521200	Operating Supplies	5,549	1,979	5,000	5,000	5,000
522000	Building Repairs & Maintenance	3,859	537	3,000	4,500	3,000
522200	Small Equipment Repairs & Maintenance	8,759	2,837	8,000	8,000	8,000
522201	Fuel Site Repair & Maintenance	11,133	14,359	23,000	23,000	20,000
522300	Vehicle Repairs & Maintenance	3,229	761	5,450	5,540	5,450
523200	Equipment Rental	2,876	1,921	3,368	2,888	3,300
523205	Uniform Rentals	9,650	6,712	10,140	10,647	10,140
524000	Building Insurance	5,458	5,632	5,632	5,801	5,801
524100	Vehicle Insurance - 7	5,105	4,920	4,920	4,920	4,920
524201	General Tort Liability Insurance	2,345	2,665	2,814	2,814	2,814
524202	Surety Bonds	0	113	0	0	0
524900	Data Processing Equipment Insurance	160	160	175	175	175
525000	Telephone	3,334	2,720	3,572	3,572	3,572
525003	Data Line Charges	0	0	2,081	3,120	3,120
525004	WAN Services	912	608	960	960	960
525006	GPS Monitoring Charges	1,424	830	1,424	1,424	1,424
525020	Pagers and Cell Phones	1,278	873	1,440	1,440	1,440
525021	Smart Phone Charges - 2	1,424	726	1,440	1,440	1,440
525030	800 MHz Radio Service Charges - 4	2,812	1,875	2,812	2,812	2,812
525031	800 MHz Radio Maintenance Charges - 4	353	297	353	353	353
525041	E-mail Service Charges - 4	516	365	602	774	602
525210	Conference, Meeting & Training Expense	183	0	1,695	2,500	1,695
525230	Subscriptions, Dues, & Books	100	0	200	200	200
525240	Personal Mileage Reimbursement	316	0	351	342	350
525306	Utilities - Fleet Services	29,550	23,149	33,000	33,000	33,000
525400	Gas, Fuel, & Oil	11,178	6,022	13,386	11,240	11,240
525405	Small Equipment Fuel	0	0	100	50	50
525600	Uniforms & Clothing	1,770	1,787	1,826	2,087	1,826
526500	Licenses & Permits	5,000	1,000	5,050	5,350	5,050

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Con't Operating Expense:						
528201 Parts/Oil Inventory Clearing	84	0	3,000	3,000	3,000	
528299 Inventory Clearing Budget Control	0	0	(3,000)	(3,000)	-3,000	
528310 Reimbursable Mechanics Tools	13,710	12,657	14,000	14,000	14,000	
<b>* Total Operating</b>	<b>166,874</b>	<b>126,579</b>	<b>198,550</b>	<b>203,418</b>	<b>196,903</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,447,967</b>	<b>1,054,553</b>	<b>1,499,640</b>	<b>1,504,508</b>	<b>1,478,352</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,484	2,485	7,000	7,000	5,000	
540010 Minor Software	0		8,483	0	0	
All Other Equipment	10,065	26,503	51,869	0		
<b>** Total Capital</b>	<b>14,549</b>	<b>28,988</b>	<b>67,352</b>	<b>7,000</b>	<b>5,000</b>	
<b>*** Total Budget Appropriation</b>	<b>1,462,516</b>	<b>1,083,541</b>	<b>1,566,992</b>	<b>1,511,508</b>	<b>1,483,352</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Public Works

Organization: 121100 - Administration & Engineering

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 14	571,215	439,505	776,444	776,444	783,560	
510200 Overtime	6,203	2,138	0	0	0	
511112 FICA Cost	41,852	32,038	59,398	59,398	56,945	
511113 State Retirement	77,444	63,200	128,579	136,344	116,773	
511120 Insurance Fund Contribution - 14	109,200	81,900	109,200	109,200	109,200	
511130 Workers Compensation	13,137	9,689	15,560	21,352	13,907	
511213 State Retirement - Retiree	4,372	698	0	0	0	
<b>* Total Personnel</b>	<b>823,423</b>	<b>629,168</b>	<b>1,089,181</b>	<b>1,102,738</b>	<b>1,080,385</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	0	2,116	2,116	2,116	
520200 Contracted Services	378	378	378	378	378	
520219 Water & Other Beverage Service	433	262	700	700	700	
520233 Towing Service	0	0	225	225	225	
520300 Professional Services	0	0	17,500	35,000	17,500	
520702 Technical Currency & Support	13,719	13,645	13,800	13,800	13,800	
521000 Office Supplies	2,720	2,366	3,500	4,500	3,500	
521100 Duplicating	1,023	354	2,000	2,200	2,000	
521200 Operating Supplies	1,501	669	2,500	2,500	2,500	
522000 Building Repairs & Maintenance	670	1,040	3,500	7,000	3,500	
522200 Small Equipment Repairs & Maintenance	21	0	500	1,000	500	
522300 Vehicle Repairs & Maintenance	2,094	992	5,000	5,000	5,000	
524000 Building Insurance	2,164	2,229	2,229	2,296	2,296	
524100 Vehicle Insurance - 8	6,150	5,199	4,920	4,920	4,920	
524101 Comprehensive Insurance	0	360	0	371	371	
524201 General Tort Liability Insurance	1,913	1,866	1,970	1,922	1,922	
524202 Surety Bonds - 14	0	88	140	0	0	
525000 Telephone	3,256	2,374	4,212	3,942	3,942	
525004 WAN Service Charges	66	0	300	600	600	
525006 GPS Monitoring Charges	1,864	1,186	1,632	1,632	1,632	
525020 Pagers and Cell Phones - 3	890	350	900	600	600	
525021 Smart Phone Charges - 12	6,761	4,772	10,680	11,160	11,160	
525030 800 MHz Radio Service Charges - 12	2,328	0	0	0	0	
525041 E-mail Service Charges - 14	1,613	1,548	1,806	1,848	1,806	
525100 Postage	439	95	600	600	600	
525210 Conference, Meeting & Training Expense	826	995	10,160	12,700	10,160	
525230 Subscriptions, Dues, & Books	964	1,130	3,235	2,825	2,825	
525240 Personal Mileage Reimbursement	0	0	150	224	150	
525250 Motor Pool Reimbursement	0	0	500	784	500	
525323 Utilities - Public Works Complex	5,798	4,045	8,000	8,280	7,500	
525400 Gas, Fuel, & Oil	10,431	3,363	14,657	14,136	14,136	
525600 Uniforms & Clothing	1,533	1,600	2,500	3,000	2,500	
535000 Storm & Disaster Relief	0	0	500	500	500	
<b>* Total Operating</b>	<b>69,555</b>	<b>50,906</b>	<b>120,810</b>	<b>146,759</b>	<b>119,839</b>	
<b>** Total Personnel &amp; Operating</b>	<b>892,978</b>	<b>680,074</b>	<b>1,209,991</b>	<b>1,249,497</b>	<b>1,200,224</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 121100 - Engineering

		Change		<i>BUDGET</i>		
		<u>DELETE</u>	<u>ADD</u>	2021-22	2021-22	2021-22
Object Expenditure		Cty Engineer	Deputy Dir.	Requested	Recommend	Approved
Code	Classification	Band 216	Band 217			
<b>Personnel</b>						
510100	Salaries & Wages - 1	73,659	78,816	5,157	5157	
511112	FICA Cost	5,635	6,029	394	394	
511113	State Retirement	12,935	13,840	905	905	
511120	Insurance Fund Contribution - 1	7,800	7,800	0	0	
511130	Workers Compensation	2,026	2,167	141	141	
	<b>* Total Personnel</b>	<b>102,055</b>	<b>108,652</b>	<b>6,597</b>	<b>6,597</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>102,055</b>	<b>108,652</b>	<b>6,597</b>	<b>6,597</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>				<b>6,597</b>	<b>6,597</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 121100 - Engineering

		<b>Dept. Reallocation</b>		<b>BUDGET</b>	
		<b>Reallocation of Dept. of Stormwater Management 121400</b>		2021-22 Requested	2021-22 Recommend
Object Expenditure Code	Classification			2021-22 Requested	2021-22 Recommend
				2021-22 Requested	2021-22 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 6			298,314	297,687
511112	FICA Cost			22,821	21,635
511113	State Retirement			52,384	48,499
511120	Insurance Fund Contribution - 6			46,800	46,800
511130	Workers Compensation			8,204	6,269
<b>* Total Personnel</b>				<b>428,523</b>	<b>420,890</b>
<b>Operating Expenses</b>					
520219	Water and other Beverage Service			432	432
520702	Technical Currency & Support			2,400	2,400
521000	Office Supplies			3,150	3,150
521100	Duplicating			150	150
521200	Operating Supplies			3,500	2,500
522300	Vehicle Repairs & Maintenance			5,000	3,500
524000	Building Insurance			409	409
524100	Vehicle Insurance - 5			3,075	3,075
524201	General Tort Liability Insurance			681	681
524202	Surety Bonds			0	0
525000	Telephone			264	264
525006	GPS Monitoring Charges - 6			1,020	1,020
525021	Smart Phone Charges			4,560	4,560
525041	Email Service Charges - 6			792	792
525100	Postage			500	500
525210	Conference, Meeting & Training Expense			7,195	6,095
525230	Subscriptions, Dues, & Books			100	100
525250	Motor Pool Reimbursement			1,120	1,120
525323	Utilities - Public Works Complex			8,280	7,800
525400	Gas, Fuel, & Oil			12,968	12,968
525600	Uniforms & Clothing			1,950	1,950
<b>* Total Operating</b>				<b>57,546</b>	<b>53,466</b>
<b>** Total Personnel &amp; Operating</b>				<b>486,069</b>	<b>474,356</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment			2,500	2,500
540010	Minor Software				
	All Other Equipment				
<b>** Total Capital</b>				<b>2,500</b>	<b>2,500</b>
<b>*** Total Budget Appropriation</b>				<b>488,569</b>	<b>476,856</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 89	2,770,830	2,275,544	3,406,159	3,406,159	3,429,128	
510200 Overtime	58,172	22,983	0	0	0	
511112 FICA Cost	200,000	163,521	260,571	260,571	249,212	
511113 State Retirement	407,143	322,463	564,060	598,122	537,439	
511120 Insurance Fund Contribution - 89	694,200	520,650	694,200	694,200	694,200	
511130 Workers Compensation	232,615	189,260	280,015	282,030	281,910	
511131 S.C. Unemployment	310	415	0	0	0	
511213 State Retirement - Retiree	10,879	9,927	0	0	0	
<b>* Total Personnel</b>	<b>4,374,149</b>	<b>3,504,763</b>	<b>5,205,005</b>	<b>5,241,082</b>	<b>5,191,889</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	114,144	138,550	390,431	180,740	180,740	
520105 Right of Way Cutting/Clearing	361,526	46,366	412,203	400,000	375,000	
520200 Contracted Services	31,227	28,052	157,656	80,000	80,000	
520231 Garbage Pickup Service	0	527	790	790	790	
520233 Towing Service	0	1,581	2,000	1,000	750	
520302 Drug Testing Services	1,180	80	2,530	2,530	2,530	
521000 Office Supplies	3,422	2,362	3,500	4,000	3,500	
521200 Operating Supplies	19,782	15,622	35,000	35,000	35,000	
521600 Road & Drainage Materials	445,296	548,406	2,706,159	1,726,500	1,226,500	
521601 Sign Materials	46,464	36,132	50,000	70,000	60,000	
522000 Building Repairs & Maintenance	1,581	3,020	7,500	7,500	5,000	
522050 Generator Repairs & Maintenance	554	476	2,000	2,000	1,750	
522100 Heavy Equipment Repairs & Maint.	180,890	125,279	449,109	350,000	300,000	
522200 Small Equipment Repairs & Maint.	3,759	1,152	4,000	4,000	4,000	
522300 Vehicle Repairs & Maintenance	117,976	76,030	150,000	170,000	150,000	
523200 Equipment Rental	129	93	5,000	5,000	4,500	
524000 Building Insurance	4,863	5,009	5,009	5,009	5,009	
524100 Vehicle Insurance - 50	35,367	35,670	35,055	36,900	36,900	
524101 Comprehensive Insurance	674	225	38,198	237	237	
524201 General Tort Liability Insurance	35,529	40,370	42,631	42,631	42,631	
524202 Surety Bonds - 89	0	560	890	0	0	
525000 Telephone	2,463	1,848	2,766	2,940	2,766	
525004 WAN Service Charges	3,396	2,493	3,315	3,315	3,315	
525006 GPS Monitoring Charges	10,034	6,225	11,628	17,952	17,952	
525020 Pagers and Cell Phones - 65	15,656	10,734	19,500	19,500	19,500	
525021 Smart Phone Charges - 24	10,800	10,757	21,600	21,600	21,600	
525030 800 MHz Radio Service Charges - 27	18,858	5,344	8,735	8,840	8,840	
525031 800 MHz Maintenance Contracts - 2	60	0	0	0	0	
525041 Email Service Charges - 12	1,688	1,795	3,168	3,168	3,168	
525100 Postage	21	6	1,200	1,200	650	
525210 Conference, Meeting & Training Exp	12,346	26,077	62,976	64,350	62,976	
525230 Subscriptions, Dues, & Books	0	1,278	2,039	1,500	1,000	
525250 Motor Pool Reimbursement	0	0	230	224	200	
525320 Utilities - Maint. Camp 2 - Swansea	3,874	3,357	4,900	6,000	5,000	
525321 Utilities - Maint. Camp 3 - B/L	4,419	3,023	4,800	5,400	4,800	
525322 Utilities - Maint. Camp 4 - Chapin	3,724	3,128	4,380	4,380	4,000	
525323 Utilities - Public Works Complex	9,683	7,648	14,000	18,000	14,000	
525325 Utilities-Maint. Camp 5 - Fairview	0	0	5,100	5,100	5,100	
525400 Gas, Fuel, & Oil	316,757	180,655	431,000	492,855	442,855	
525405 Small Equipment Fuel	182	104	680	690	680	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Con't Operating Expenses:</b>						
525600 Uniforms & Clothing	27,071	16,083	30,000	40,000	35,000	
526500 Licenses & Permits	0	86	0	1,000	500	
538000 Claims & Judgments (Litigation)	23,992	2,898	3,000	3,000	3,000	
538300 Retainage Payable	1,759	0	0	0	0	
<b>* Total Operating</b>	<b>1,871,146</b>	<b>1,389,101</b>	<b>5,134,678</b>	<b>3,844,851</b>	<b>3,171,739</b>	
<b>** Total Personnel &amp; Operating</b>	<b>6,245,295</b>	<b>4,893,864</b>	<b>10,339,683</b>	<b>9,085,933</b>	<b>8,363,628</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,112	7,046	15,849	17,500	15,000	
540010 Minor Software	890	0	0	1,000	0	
All Other Equipment	2,669,856	219,090	2,099,410			
(1) Trench Roller				33,000	0	
(1) Mini Excavator				60,000	0	
(1) Fuel Truck - Repl				180,000	180,000	
(1) Backhoe - Repl				120,000	120,000	
(2) Slopemowers - Repl				360,000	360,000	
(1) Pickup Truck 1 Ton w/Dump Bed				56,532	56,532	
(1) Excavator				170,000	170,000	
(1) Pickup Truck 1 Ton - Repl				45,000	45,000	
(1) Bushhog				10,000	0	
(3/2) Motorgraders (Rebuild) - Repl				750,000	500,000	
(2) Jumping Jack/Tamper - Repl				7,000	0	
(3) Pickup Truck 1 Ton				135,000	0	
(1) Security Gate Access Control				3,000	3,000	
(1) Printer (F7) - Repl				265	265	
(2) Chainsaws - Repl				2,000	2,000	
(2) Polesaws - Repl				2,000	2,000	
<b>** Total Capital</b>	<b>2,672,858</b>	<b>226,136</b>	<b>2,115,259</b>	<b>1,952,297</b>	<b>1,453,797</b>	
<b>Road &amp; Infrastructure Improvements</b>						
5R0115 Oak Hill Road	0	37,022	86,000	0		
5R0237 Taylor Drive	15,832.00	0	1,760	0		
5R0240 Banbury Road	6,137	0	1,129	0		
5R0241 Chimney Swift Lane	3,995	0	1,502	0		
5R0242 Kirkbrook Court	0	0	1,359	0		
5R0247 Crouch Court	801	0	1,296	0		
5R0248 Lillian Street	0	48,813	50,311	0		
5R0249 Harmon Street	3,028	0	0	0		
5R0261 Nel La Lane	18,000	0	0	0		
5R0262 Hayes Crossing Road	0	3,067	100,000	250,000	250,000	
5R0263 Crout Place Road	0	1,027	91,405	250,000	250,000	
<b>** Total Road &amp; Infrastructure Impr</b>	<b>47,793</b>	<b>89,929</b>	<b>334,762</b>	<b>500,000</b>	<b>500,000</b>	
<b>Transfer</b>						
814400 P/W Bridge Construction Fund (FB)	0	0	0	3,500,000	3,500,000	
<b>** Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	
<b>*** Total Budget Appropriation</b>	<b>8,965,946</b>	<b>5,209,929</b>	<b>12,789,704</b>	<b>15,038,230</b>	<b>13,817,425</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 121300 - Maintenance

New

		<b>BUDGET</b>		
Object Expenditure	(1) Administration Asst. I	2021-22	2021-22	2021-22
Code Classification	Band 105	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	28,746	0	
511112	FICA Cost	2,199	0	
511113	State Retirement	5,048	0	
511120	Insurance Fund Contribution - 1	7,800	0	
511130	Workers Compensation	89	0	
	<b>* Total Personnel</b>	<b>43,882</b>	<b>0</b>	
<b>Operating Expenses</b>				
521200	Operating Expenses	150	0	
524201	General Tort Liability Insurance	42	0	
525020	Pagers and Cell Phones	300	0	
525041	Email Service Charges	132	0	
525000	Telephone	264	0	
	<b>* Total Operating</b>	<b>888</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>44,770</b>	<b>0</b>	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	300	0	
540010	Minor Software	461	0	
	(1) Personal Computer (F1A)	957	0	
	<b>** Total Capital</b>	<b>1,718</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>46,488</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 6	285,351	206,664	298,314	298,314	297,687	
510200 Overtime	954	882	0	0	0	
511112 FICA Cost	20,358	15,195	22,821	22,821	21,635	
511113 State Retirement	42,191	29,808	49,401	52,384	48,499	
511120 Insurance Fund Contribution - 6	46,800	35,100	46,800	46,800	46,800	
511130 Workers Compensation	5,944	4,324	6,288	8,204	6,269	
<b>* Total Personnel</b>	<b>401,598</b>	<b>291,973</b>	<b>423,624</b>	<b>428,523</b>	<b>420,890</b>	
<b>Operating Expenses</b>						
520219 Water and other Beverage Service	297	137	432	432	432	
520702 Technical Currency & Support	1,000	1,000	2,400	2,400	2,400	
521000 Office Supplies	909	588	3,150	3,150	3,150	
521100 Duplicating	326	73	150	150	150	
521200 Operating Supplies	363	24	2,500	3,500	2,500	
522300 Vehicle Repairs & Maintenance	1,183	1,026	3,500	5,000	3,500	
524000 Building Insurance	387	397	397	409	409	
524100 Vehicle Insurance - 5	3,690	3,844	3,075	3,075	3,075	
524201 General Tort Liability Insurance	648	737	778	681	681	
524202 Surety Bonds	0	38	60	0	0	
525000 Telephone	241	181	264	264	264	
525006 GPS Monitoring Charges - 6	1,017	593	1,020	1,020	1,020	
525021 Smart Phone Charges	3,436	2,330	3,900	4,560	4,560	
525041 Email Service Charges - 6	1,097	860	792	792	792	
525100 Postage	0	0	500	500	500	
525210 Conference, Meeting & Training Expense	1,580	0	6,095	7,195	6,095	
525230 Subscriptions, Dues, & Books	350	85	100	100	100	
525250 Motor Pool Reimbursement	12	0	1,150	1,120	1,120	
525300 Utilities - Admin. Bldg.	208	297	0	0	0	
525323 Utilities - Public Works Complex	6,622	5,010	8,280	8,280	7,800	
525400 Gas, Fuel, & Oil	5,178	3,193	11,500	12,968	12,968	
525600 Uniforms & Clothing	1,153	1,059	1,950	1,950	1,950	
<b>* Total Operating</b>	<b>29,697</b>	<b>21,472</b>	<b>51,993</b>	<b>57,546</b>	<b>53,466</b>	
<b>** Total Personnel &amp; Operating</b>	<b>431,295</b>	<b>313,445</b>	<b>475,617</b>	<b>486,069</b>	<b>474,356</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	269	20	2,500	2,500	2,500	
All Other Equipment	26,573	1,605	6,065			
<b>** Total Capital</b>	<b>26,842</b>	<b>1,625</b>	<b>8,565</b>	<b>2,500</b>	<b>2,500</b>	
<b>*** Total Budget Appropriation</b>	<b>458,137</b>	<b>315,070</b>	<b>484,182</b>	<b>488,569</b>	<b>476,856</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000  
Division: General Administration  
Organization: 121400 - Stormwater

		<b>Dept. Reallocation</b>		<b>BUDGET</b>	
		<b>Reallocation of Dept. of Stormwater Management to 121100</b>		2021-22	2021-22
Object Expenditure Code	Classification			Requested	Recommend
					2021-22 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 6			(298,314)	(297,687)
511112	FICA Cost			(22,821)	(21,635)
511113	State Retirement			(52,384)	(48,499)
511120	Insurance Fund Contribution - 6			(46,800)	(46,800)
511130	Workers Compensation			(8,204)	(6,269)
<b>* Total Personnel</b>				<b>(428,523)</b>	<b>(420,890)</b>
<b>Operating Expenses</b>					
520219	Water and other Beverage Service			(432)	(432)
520702	Technical Currency & Support			(2,400)	(2,400)
521000	Office Supplies			(3,150)	(3,150)
521100	Duplicating			(150)	(150)
521200	Operating Supplies			(3,500)	(2,500)
522300	Vehicle Repairs & Maintenance			(5,000)	(3,500)
524000	Building Insurance			(409)	(409)
524100	Vehicle Insurance - 5			(3,075)	(3,075)
524201	General Tort Liability Insurance			(681)	(681)
524202	Surety Bonds			0	0
525000	Telephone			(264)	(264)
525006	GPS Monitoring Charges - 6			(1,020)	(1,020)
525021	Smart Phone Charges			(4,560)	(4,560)
525041	Email Service Charges - 6			(792)	(792)
525100	Postage			(500)	(500)
525210	Conference, Meeting & Training Expense			(7,195)	(6,095)
525230	Subscriptions, Dues, & Books			(100)	(100)
525250	Motor Pool Reimbursement			(1,120)	(1,120)
525323	Utilities - Public Works Complex			(8,280)	(7,800)
525400	Gas, Fuel, & Oil			(12,968)	(12,968)
525600	Uniforms & Clothing			(1,950)	(1,950)
<b>* Total Operating</b>				<b>(57,546)</b>	<b>(53,466)</b>
<b>** Total Personnel &amp; Operating</b>				<b>(486,069)</b>	<b>(474,356)</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment			(2,500)	(2,500)
540010	Minor Software				
	All Other Equipment				
<b>** Total Capital</b>				<b>(2,500)</b>	<b>(2,500)</b>
<b>*** Total Budget Appropriation</b>				<b>(488,569)</b>	<b>(476,856)</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2	119,048	85,132	121,308	121,308	121,308
510200	Overtime	0	0	0	0	0
511112	FICA Cost	8,918	6,383	9,280	9,280	8,816
511113	State Retirement	3,453	2,378	4,391	4,391	4,391
511114	Police Retirement	16,616	11,680	18,238	18,238	18,238
511120	Insurance Fund Contribution - 2	15,600	11,700	15,600	15,600	15,600
511130	Workers Compensation	2,701	1,937	2,689	2,689	2,689
<b>* Total Personnel</b>		<b>166,336</b>	<b>119,210</b>	<b>171,506</b>	<b>171,506</b>	<b>171,042</b>
<b>Operating Expenses</b>						
520200	Contracted Services	0	17,980	17,980	9,500	9,500
520300	Professional Services	0	0	1,000	1,000	1,000
521000	Office Supplies	704	969	1,000	1,000	1,000
521100	Duplicating	274	191	250	250	250
521213	Public Education Supplies	734	0	800	800	800
522000	Building Repairs & Maintenance	50	7,791	44,644	5,500	5,500
522300	Vehicle Repairs & Maintenance	1,503	130	500	1,266	1,000
524000	Building Insurance	347	1,286	1,286	1,325	1,325
524100	Vehicle Insurance - 1	615	615	615	615	615
524201	General Tort Liability Insurance	759	872	921	967	967
524202	Surety Bond	0	13	20	0	0
525000	Telephone	741	652	722	722	722
525004	WAN Service Charge	494	304	480	480	480
525006	GPS Monitoring Charges	203	119	204	204	204
525021	Smart Phone Charges	628	330	648	648	648
525030	800MHz Radio Service Charges - 1	668	290	703	703	703
525041	E-mail Service Charges - 2	258	172	258	258	258
525100	Postage	39	0	30	30	30
525110	Other Parcel Delivery Service	4	0	0	0	0
525210	Conference, Meeting & Training Expense	0	63	6,500	4,500	4,500
525230	Subscriptions, Dues, & Books	378	72	871	1,064	1,064
525240	Personal Mileage Reimbursement	18	22	50	50	50
525250	Motor Pool Reimbursement	0	0	150	145	145
525319	Utilities - 911 Communications Cntr/EOC	12,470	8,795	12,500	12,808	12,800
525375	Utilities - Training & Shelter	0	9,770	20,000	20,000	15,000
525400	Gas, Fuel & Oil	971	591	1,087	910	910
525600	Uniforms & Clothing	393	304	500	500	500
525700	Employee Service Awards	0	0	450	450	450
529906	Grant Contingency	0	0	17,122	0	0
<b>* Total Operating</b>		<b>22,251</b>	<b>51,331</b>	<b>131,291</b>	<b>65,695</b>	<b>60,421</b>
<b>** Total Personnel &amp; Operating</b>		<b>188,587</b>	<b>170,541</b>	<b>302,797</b>	<b>237,201</b>	<b>231,463</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	558	0	533	1,000	1,000
540010	Minor Software	0	0	0	0	0
	All Other Equipment	38,065	0	0		
BAR	HVAC (DES Training/Shelter Facility) - Repl				68,000	0
BAR	Roof (DES Training/Shelter Facility) - Repl				80,000	0
<b>** Total Capital</b>		<b>38,623</b>	<b>0</b>	<b>533</b>	<b>149,000</b>	<b>1,000</b>
<b>*** Total Budget Appropriation</b>		<b>227,210</b>	<b>170,541</b>	<b>303,330</b>	<b>386,201</b>	<b>232,463</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

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

Object Expenditure Code	Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2	111,466	80,274	111,017	113,238	111,017
511112	FICA Cost	8,118	5,879	8,493	8,663	8,069
511113	State Retirement	16,424	11,530	18,384	19,885	18,384
511120	Insurance Fund Contribution - 2	15,600	11,700	15,600	15,600	15,600
511130	Workers Compensation	4,015	2,883	3,985	4,530	3,985
	<b>* Total Personnel</b>	<b>155,623</b>	<b>112,266</b>	<b>157,479</b>	<b>161,916</b>	<b>157,055</b>
<b>Operating Expenses</b>						
520200	Contracted Services	18,750	18,750	18,750	18,750	18,750
520233	Towing	0	75	0	0	0
520231	Garbage Pickup Service	132	0	0	0	0
520702	Technical Services	0	1,100	1,218	1,255	1,255
520800	Outside Printing	493	0	500	500	500
521000	Office Supplies	725	672	750	2,000	1,500
521100	Duplicating	1,769	1,189	1,700	1,700	1,700
521200	Operating Supplies	837	424	500	500	500
522000	Building Repairs & Maintenance	0	19,773	22,038	0	0
522200	Small Equipment Repairs & Maintenance	570	0	1,000	1,000	500
522300	Vehicle Repairs & Maintenance	642	133	500	500	500
524000	Building Insurance	693	708	708	730	730
524100	Vehicle Insurance - 1	615	615	615	615	615
524201	General Tort Liability Insurance	629	743	785	781	781
524202	Surety Bonds	0	13	20	0	0
525000	Telephone	3,147	3,633	5,654	5,198	5,198
525004	WAN Service Charges - 4	1,342	1,200	1,440	1,920	1,920
525006	GPS Monitoring Charges	203	118	218	218	215
525021	Smart Phones Charges	1,661	1,009	1,944	1,944	1,944
525030	800 MHz Radio Service Charges - 6	3,339	4,530	7,370	7,320	7,320
525031	801 MHz Radio Maintenance - 6	588	594	594	624	624
525041	E-mail Service Charges - 4	462	344	516	516	516
525090	Other Communication Charges - 2	530	928	1,719	1,719	1,719
525100	Postage	5	1	100	100	100
525110	Other Parcel Delivery Service	0	0	0	30	30
525210	Conference, Meeting & Training Exp.	0	0	882	0	0
525230	Subscriptions, Dues, & Books	810	240	924	924	924
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	1,041	416	1,300	1,500	1,500
525319	Utilities - 911 Communication Cntr/EOC	24,982	17,504	24,500	24,500	25,500
525400	Gas, Fuel & Oil	1,099	193	1,500	1,500	1,500
525600	Uniforms & Clothing	574	0	600	500	500
	<b>* Total Operating</b>	<b>65,638</b>	<b>74,905</b>	<b>98,445</b>	<b>76,944</b>	<b>76,941</b>
	<b>** Total Personnel &amp; Operating</b>	<b>221,261</b>	<b>187,171</b>	<b>255,924</b>	<b>238,860</b>	<b>233,996</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	2,117	490	500	500	500
	All Other Equipment	4,253	2,905	3,038		
	(1) Projector (EOC) - Repl				11,520	11,520
	(1) Audio Visual (EOC) - Repl				67,626	67,626
	<b>** Total Capital</b>	<b>6,370</b>	<b>3,395</b>	<b>3,538</b>	<b>79,646</b>	<b>79,646</b>
	<b>*** Total Budget Appropriation</b>	<b>227,631</b>	<b>190,566</b>	<b>259,462</b>	<b>318,506</b>	<b>313,642</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 16	612,432	450,080	617,996	617,996	632,544
510200	Overtime	43,342	39,668	0	0	0
511112	FICA Cost	47,412	35,548	47,277	47,277	48,390
511113	State Retirement	45,815	34,972	52,337	52,337	54,058
511114	Police Retirement	59,310	41,861	58,096	58,096	58,895
511120	Insurance Fund Contribution - 16	124,800	93,600	124,800	124,800	124,800
511130	Workers Compensation	15,981	11,772	13,784	13,784	14,057
511131	S.C. Unemployment	79	0	0	0	0
<b>* Total Personnel</b>		<b>949,171</b>	<b>707,501</b>	<b>914,290</b>	<b>914,290</b>	<b>932,744</b>
<b>Operating Expenses</b>						
520200	Contracted Services	11,405	4,369	6,770	6,170	6,170
520233	Towing Service	163	90	170	170	170
520248	Alarm Monitoring & Maintenance	378	378	378	378	378
520300	Professional Services	50	0	1,000	1,000	1,000
520400	Advertising	546	0	1,500	1,000	1,000
520702	Technical Currency & Support	7,383	8,318	15,882	16,507	16,507
520800	Outside Printing	232	195	300	300	300
521000	Office Supplies	1,802	1,225	2,900	2,900	2,900
521100	Duplicating	673	379	1,050	1,050	1,050
521200	Operating Supplies	64,961	51,430	80,500	87,000	87,000
521208	Police Supplies	739	441	2,000	2,560	2,000
521300	Food Supplies	12,343	3,994	14,830	16,548	16,548
521402	Occupational Health Supplies	840	3,990	3,710	3,710	3,710
522000	Building Repairs & Maintenance	8,252	25,761	31,500	12,000	12,000
522200	Small Equipment Repairs & Maintenance	131	26	250	250	250
522300	Vehicle Repairs & Maintenance	4,575	5,245	7,500	8,000	7,500
522301	Vehicle Repairs - Insurance/Other	0	735	0	0	0
524000	Building Insurance	1,158	1,193	1,193	1,229	1,229
524100	Vehicle Insurance - 7	4,305	4,920	4,928	4,928	4,928
524101	Comprehensive Insurance		194		1,599	1,599
524200	Professional Liability Insurance	352	0	400	400	400
524201	General Tort Liability Insurance	2,204	2,505	2,645	4,138	4,138
524202	Surety Bonds	0	101	174	174	0
524900	Data Processing Equipment Insurance	29	28	30	30	30
525000	Telephone	911	667	1,200	1,200	1,200
525004	WAN Service Charges	3,227	2,129	3,360	3,360	3,360
525006	GPS Monitoring Charges - 7	1,424	831	1,824	1,824	1,824
525020	Pagers & Cell Phones - 5 cp	186	0	0	0	0
525021	Smart Phone Charges - 3	4,842	3,182	5,280	5,280	5,280
525030	800MHz Radio Service Charges - 8	5,322	3,281	4,921	4,921	4,921
525031	800MHz Maintenance Charges - 8	0	0	0	0	0
525041	E-mail Service Charges - 13	1,548	946	1,419	1,419	1,419
525100	Postage	140	109	250	250	250
525210	Conference, Meeting & Training Expense	4,510	4,638	6,200	9,100	8,500
525230	Subscriptions, Dues, & Books	360	782	1,060	1,060	1,060
525240	Personal Mileage Reimbursement	0	0	0	100	100
525250	Motor Pool Reimbursement	52	0	400	0	0

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
Con't Operating Expenses:						
525307	Utilities - Animal Control	34,561	36,370	35,000	38,200	38,200
525400	Gas, Fuel, & Oil	22,851	14,757	29,004	28,420	28,420
525600	Uniforms & Clothing	10,062	4,166	11,634	9,774	9,774
525700	Employee Service Awards	0	0	300	300	300
526500	Licenses & Permits	251	0	800	300	300
<b>* Total Operating</b>		<b>212,768</b>	<b>187,375</b>	<b>282,262</b>	<b>277,549</b>	<b>275,715</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,161,939</b>	<b>894,876</b>	<b>1,196,552</b>	<b>1,191,839</b>	<b>1,208,459</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	5,628	6,628	8,715	10,160	10,160
540010	Minor Software	0	0	0	0	0
	All Other Equipment	169,640	216,565	326,243		
	(2) Washing Machine - Repl				1,100	1,100
	(2) Dyers - Repl				1,000	1,000
	(2) 800 MHz Radios - Repl				11,646	11,646
	(2) Personal Computers (F1A) - Repl				1,914	1,914
	(1) Laptop (F3) - Repl				1,123	1,570
	(1) Printer (F7) - Repl				265	265
<b>** Total Capital</b>		<b>175,268</b>	<b>223,193</b>	<b>334,958</b>	<b>27,208</b>	<b>27,655</b>
<b>*** Total Budget Appropriation</b>		<b>1,337,207</b>	<b>1,118,069</b>	<b>1,531,510</b>	<b>1,219,047</b>	<b>1,236,114</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

**LARGE ANIMALS  
New Position**

					<b>BUDGET</b>		
		(1) Animal Control	(2) Shelter				
Object Expenditure		Officer	Attendants	2021-22	2021-22	2021-22	
Code	Classification	Band 110	Band 105	Requested	Recommend	Approved	
<b>Personnel</b>							
510100	Salaries & Wages - 3	39,583	57,492	97,075	97,075		
511112	FICA Cost	3,028	4,398	7,426	7,426		
511113	State Retirement		8,946	8,946	8,946		
511114	Police Retirement	7,220		7,220	7,220		
511120	Insurance Fund Contribution - 3	7,800	15,600	23,400	23,400		
511130	Workers Compensation	950	1,380	2,330	2,330		
	<b>* Total Personnel</b>	<b>58,581</b>	<b>87,816</b>	<b>146,397</b>	<b>146,397</b>		
<b>Operating Expenses</b>							
520300	Professional Services	10,000	15,000	25,000	25,000		
520702	Technical Currency & Support	2,670		2,670	2,670		
521000	Office Supplies	300		300	300		
521100	Duplicating	200		200	200		
521200	Operating Supplies	0	8,500	8,500	8,500		
521208	Police Supplies	800		800	800		
521300	Food Supplies	0	8,500	8,500	8,500		
521402	Occupational Health Supplies	840	1,680	2,520	2,520		
522000	Building Repairs & Maintenance	0	2,000	2,000	2,000		
522200	Small Equipment Repairs & Maint.	50	50	100	100		
522300	Vehicle Repairs & Maintenance	1,000	0	1,000	1,000		
524000	Building Insurance		500	500	500		
524100	Vehicle Insurance - 1	616	0	616	616		
524101	Comprehensive Insurance	320	0	320	320		
524201	General Tort Liability Insurance	1,673	48	1,721	1,721		
525004	WAN Service Charges	480	0	480	480		
525006	GPS Monitoring Charges - 1	228	0	228	228		
525021	Smart Phones	660	0	660	660		
525030	800MHz Radio Service Charges - 1	703	0	703	703		
525041	E-mail Service Charges - 1	129	0	129	129		
525210	Conference, Meeting & Training Exp.	1,000	1,000	2,000	2,000		
525400	Gas, Fuel, & Oil	3,500		3,500	3,500		
525600	Uniforms & Clothing	2,136	816	2,952	2,952		
	<b>* Total Operating</b>	<b>27,305</b>	<b>38,094</b>	<b>65,399</b>	<b>65,399</b>		
	<b>** Total Personnel &amp; Operating</b>	<b>85,886</b>	<b>125,910</b>	<b>211,796</b>	<b>211,796</b>		



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131300 - Communications

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 62	1,624,824	1,042,647	2,109,965	2,109,965	2,000,656
510199	Special Overtime	484,213	353,122	400,329	400,329	442,325
510200	Overtime	61	628	0	0	0
510300	Part Time - LS	96,010	87,440	164,607	164,607	147,355
511112	FICA Cost	157,975	106,339	204,630	204,630	195,521
511113	State Retirement	321,655	210,943	442,964	442,964	426,300
511120	Insurance Fund Contribution - 62	483,600	362,700	483,600	483,600	483,600
511130	Workers Compensation	7,213	5,460	10,240	10,240	10,288
511131	S.C. Unemployment	3,868	2,357	0	0	0
<b>* Total Personnel</b>		<b>3,179,419</b>	<b>2,171,636</b>	<b>3,816,335</b>	<b>3,816,335</b>	<b>3,706,045</b>
<b>Operating Expenses</b>						
520246	NCIC Access Fee	7,250	6,000	6,960	6,000	6,000
521100	Duplicating	61	0	0	0	0
524000	Building Insurance	2,260	2,329	2,329	2,329	2,329
524201	General Tort Liability Insurance	1,923	2,186	2,308	2,296	2,296
524202	Surety Bonds	0	390	620	0	0
524900	Data Processing Insurance	430	429	275	443	443
525041	E-mail Service Charges - 73	9,159	5,644	9,675	9,675	9,675
525250	Motor Pool Reimbursement	0	0	0	0	0
525300	Utilities - Admin. Bldg.	4,607	3,078	4,500	4,500	4,500
525319	Utilities - 911 Communications Cntr/EOC	49,708	34,923	54,000	51,795	51,795
525332	Utilities - Comm. Tower	3,456	2,243	4,800	4,800	4,800
525400	Gas, Fuel & Oil	1,960	0	0	0	0
525600	Uniforms & Clothing	11,068	10,793	18,000	18,297	18,000
<b>* Total Operating</b>		<b>91,882</b>	<b>68,015</b>	<b>103,467</b>	<b>100,135</b>	<b>99,838</b>
<b>** Total Personnel &amp; Operating</b>		<b>3,271,301</b>	<b>2,239,651</b>	<b>3,919,802</b>	<b>3,916,470</b>	<b>3,805,883</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
	All Other Equipment	0	0	5,659		
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>5,659</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>3,271,301</b>	<b>2,239,651</b>	<b>3,925,461</b>	<b>3,916,470</b>	<b>3,805,883</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 176	5,828,502	4,280,001	7,286,664	7,286,664	7,120,914
510199	Special Overtime	1,835,488	1,483,580	1,396,925	1,396,925	1,562,588
510200	Overtime	101,158	48,210	0	0	0
510300	Part Time - LS	351,789	158,912	343,740	343,740	339,959
511112	FICA Cost	587,875	432,985	692,121	692,121	657,515
511113	State Retirement	1,186,221	855,159	1,498,238	1,498,238	1,286,506
511120	Insurance Fund Contribution - 176	1,357,200	1,024,400	1,357,200	1,357,200	1,372,800
511130	Workers Compensation	761,388	562,182	848,085	848,085	848,085
511131	S.C. Unemployment	3,004	2,555	0	0	0
511213	State Retirement - Retiree	0	0	0	0	0
516100	Volunteer Subsistence	3,000	2,445	20,000	20,000	20,000
<b>* Total Personnel</b>		<b>12,015,625</b>	<b>8,850,429</b>	<b>13,442,973</b>	<b>13,442,973</b>	<b>13,208,367</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	13,199	12,575	31,056	14,414	14,414
520104	POA Maintenance	431	443	532	532	532
520200	Contracted Services	1,329	856	1,860	1,830	1,830
520201	Physical Fitness Program	41,323	25,382	44,700	48,750	44,000
520202	Medical Service Contract	36,000	30,000	36,000	38,400	38,400
520206	Background History Screening	1,406	1,077	4,043	3,654	3,654
520233	Towing Service	3,920	5,320	6,105	7,185	6,105
520249	Third Party Billing Services	335,495	152,517	337,573	337,573	337,573
520300	Professional Services	6,857	10,946	11,550	13,300	13,300
520305	Infectious Disease Services	3,395	5,754	15,050	20,825	10,050
520400	Advertising & Publicity	0	562	2,000	2,000	2,000
520702	Technical Currency & Support	72,591	43,209	64,989	76,772	76,772
520800	Outside Printing	0	0	760	760	500
521000	Office Supplies	3,257	2,514	6,831	7,949	5,800
521100	Duplicating	6,017	3,711	7,464	7,464	7,464
521200	Operating Supplies	11,442	9,233	13,100	15,600	12,000
521206	Training Supplies	69	0	3,000	3,000	3,000
521213	Public Education Supplies	1,510	1,755	4,500	4,500	4,500
521400	Health Supplies	325,181	287,015	308,351	383,300	383,300
522000	Building Repairs & Maintenance	10,543	2,161	10,200	12,200	10,000
522001	Carpet & Floor Cleaning	420	0	2,160	2,160	2,160
522050	Generator Repairs & Maintenance	924	0	1,806	2,056	1,806
522200	Small Equipment Repairs & Maint.	1,567	558	6,500	6,500	6,500
522300	Vehicle Repairs & Maintenance	173,526	115,979	225,000	260,000	225,000
522301	Vehicle Repairs - Insurance/Other	0	1,894	0	0	0
523100	Building Rental	1,500	1,250	1,500	1,500	1,500
523200	Equipment Rental	756	428	1,680	1,680	1,680
524000	Building Insurance	7,101	7,314	7,314	7,315	7,315
524100	Vehicle Insurance - 46	28,046	30,750	30,750	30,816	30,816
524101	Comprehensive Insurance - 39	42,042	56,855	51,749	56,856	56,856
524200	Professional Liability Insurance	18,912	31,535	22,316	31,535	31,535
524201	General Tort Liability Insurance	17,108	19,441	20,530	20,530	20,530
524202	Surety Bonds	0	0	0	0	0
524800	Ambulance Equipment Insurance - 20	12,445	19,644	14,312	19,645	19,645

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
Con't Operating Expenses:						
525000 Telephone	7,765	5,557	3,999	3,999	7,800	
525004 WAN Service Charges	22,640	16,696	23,650	31,702	31,702	
525006 GPS Monitoring Charges	1,220	610	1,836	1,836	1,836	
525020 Pagers and Cell Phones	8,729	5,762	11,415	12,480	11,415	
525021 Smart Phone Charges - 9	5,847	4,570	10,752	12,288	10,752	
525030 800 MHz Radio Service Charges - 113	65,384	51,437	85,762	87,870	87,870	
525031 800 MHz Maintenance Charges - 71	5,671	6,404	6,622	7,675	7,675	
525041 E-mail Service Charges - 198	23,726	15,813	25,542	25,542	25,542	
525100 Postage	1,050	524	3,100	3,100	2,500	
525110 Other Parcel Delivery Services	108	61	200	200	200	
525210 Conference, Meeting & Training Exp	50,446	9,996	66,475	118,760	61,000	
525230 Subscriptions, Dues, & Books	4,197	2,519	8,974	9,534	8,974	
525250 Motor Pool Reimbursement	343	0	800	800	800	
525312 Utilities - Mag. Dist. 3 - B/L	1,002	709	1,500	1,500	1,500	
525329 Utilities - EMS Operations Center	18,454	13,808	23,000	23,000	20,000	
525350 Utilities - East Region	12,671	8,594	20,000	20,000	15,000	
525353 Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	875	637	1,200	1,200	1,200	
525354 Utilities - DES Training Building	1,850	0	0	0	0	
525392 Utilities-Logistic Building	686	491	10,000	10,000	8,000	
525396 Utilities - South Region	1,319	870	1,500	1,500	1,500	
525400 Gas, Fuel, & Oil	343,993	176,829	427,000	351,242	351,242	
525405 Small Equipment Fuel	0	0	100	100	100	
525500 Laundry & Linen Service	20,119	15,656	20,748	20,748	20,748	
525600 Uniforms & Clothing	90,559	50,305	109,507	112,912	110,000	
525700 Employee Service Awards	6,181	1,683	4,500	5,272	5,272	
526500 Licenses & Permits	305	126	730	1,085	1,085	
538000 Claims & Judgments	0	250	150	150	150	
<b>* Total Operating</b>	<b>1,873,452</b>	<b>1,270,585</b>	<b>2,164,343</b>	<b>2,305,096</b>	<b>2,174,400</b>	

**\*\* Total Personnel & Operating                    13,889,077   10,121,014   15,607,316   15,748,069   15,382,767**

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	2,767	1,951	5,225	6,045	4,105
540010	Minor Software	2,222	497	1,256	1,914	1,914
	All Other Equipment	714,003	1,555,893	3,343,518		
	(4) EMS Units - Repl				1,040,000	1,040,000
	(1) Quick Response Vehicle - Repl				45,000	45,000
	(1) Quick Response Vehicle (Repower)				12,000	12,000
	(5) Cardiopulmonary Resuscitators w/ Access				95,575	95,575
	(4) Automated Stretchers w/Access - Repl				90,756	90,756
	(4) Stair Chairs - Repl				19,236	19,236
	(4) Cardiac Monitors (Zoll X-Series)				132,000	132,000
	(42) Mobile Routers				31,165	31,165
	Intraosseous Infusion Supplies/Equip.				63,070	63,070
	Spinal/Extremity Immobilization Devices				7,490	7,490
	Aiway Instruments/Access.				10,450	10,450
	(6) Personal Computers & Monitors (F1A) - Repl				5,742	5,742
	(3) Personal Computers & Monitors (F1A)				2,871	2,871
	(6) Laptops (F5A)				20,970	20,970
	(5) Advance Laptops (F6)				16,715	16,715
	(16) Advance Laptops (F6) - Repl				53,488	53,488
	(1) Laptop (F3) - Repl				1,570	1,570
	(1) Podium Standard Desktop - Repl				770	770
	800 MHz (APX) (Batteries/Access.)				4,979	4,979
	Biomedical Equip. & Access.				16,875	16,875
	Equipment Bags				1,500	1,500
	(5) Pulse Oximeters				2,500	2,500
	Laptop (Batteries/Access.)				3,240	3,240
	Extrication Gear (PPE)				4,000	4,000
	(1) 800 MHz Radio - Repl				6,550	6,550
	(4) Portable Radios				18,689	0
	Power Cot Access. - Repl				4,530	4,530
	(10) Oxygen Cylinders				550	550
	(330) CPAP Ventilating Breathing Circuits				11,550	11,550
	(4) EMS Substation Chairs - Repl				3,000	3,000
	(5) Infant/Child Restraint Systems				1,825	1,825
	Manikin Replacement Parts				4,600	4,600
	(1) Simulate Monitor (EMS Training)				16,000	0
	(5) Zoll AED Plus wAccess.				9,400	9,400
	(2) QR Vehicle MDT Instillation				1,120	1,120
	(3) Bookcases				425	425
	<b>** Total Capital</b>	<b>718,992</b>	<b>1,558,341</b>	<b>3,349,999</b>	<b>1,768,160</b>	<b>1,731,531</b>
	Grant Match Transfer:					
812520	DHEC/EMS Grant-in-Aid	1,158		1,158	1,158	1,158
812523	DHEC/EMS Duke Edowment Grant	1,109		0	0	0
	<b>** Total Grant Match Transfer</b>	<b>2,267</b>	<b>0</b>	<b>1,158</b>	<b>1,158</b>	<b>1,158</b>
	<b>*** Total Budget Appropriation</b>	<b>14,610,336</b>	<b>11,679,355</b>	<b>18,958,473</b>	<b>17,517,387</b>	<b>17,115,456</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	West Region Service Center	<i>BUDGET</i>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
* Total Personnel		0	0	
<b>Operating Expenses</b>				
* Total Operating		0	0	
** Total Personnel & Operating		0	0	
<b>Capital</b>				
Professional A/E Fees		45,975	45,975	
** Total Capital		45,975	45,975	

\*\*\* Total Budget Appropriation

45,975

45,975

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification	New Ambulance	<i>BUDGET</i>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
* Total Personnel		0	0	
<b>Operating Expenses</b>				
524100 Vehicle Insurance		642	0	
524800 Ambulance Equipment Insurance		1,000	0	
525004 WAN Service Charges		480	0	
525020 Pagers & Cell Phones		435	0	
525030 800 MHz Radio Service Charges		1,406	0	
525400 Gas, Fuel, & Oil		6,000	0	
* Total Operating		9,963	0	
** Total Personnel & Operating		9,963	0	
<b>Capital</b>				
(2) Portable Radios		9,345	0	
(1) Mobile 800 MHz Radio		6,550	0	
(1) Semi-Rugged Laptop (F5A)		3,495	0	
(1) Ruggedized Laptop (F6)		3,343	0	
(1) Cardiopulmonary Resuscitation Machine		19,115	0	
(1) Ambulance		260,000	0	
(1) Infant and Child Restraint System		725	0	
(1) Cardiac Monitor		33,000	0	
(1) Mobile Router		742	0	
** Total Capital		336,315	0	
*** Total Budget Appropriation		346,278	0	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 263	9,533,600	7,013,685	9,853,156	9,853,156	9,977,734
510199	Special Overtime	1,933,799	1,150,840	1,774,396	1,774,396	1,574,396
510200	Overtime	26,298	21,630	0	0	0
510300	Part Time - LS	123,259	55,013	121,499	121,499	99,968
511112	FICA Cost	838,177	594,600	899,900	899,900	854,905
511113	State Retirement	22,051	13,981	6,048	6,048	13,266
511114	Police Retirement	1,952,654	1,356,084	2,257,628	2,257,628	2,207,628
511120	Insurance Fund Contribution - 263	2,067,000	1,538,550	2,051,400	2,051,400	2,051,400
511130	Workers Compensation	678,912	481,046	682,740	682,740	723,537
511131	S.C. Unemployment	548	0	0	0	0
511213	State Retirement - Retiree	3,696	1,021	0	0	0
511214	Police Retirement - Retiree	38,714	26,522	0	0	0
516100	Volunteer Subsistence	14,335	10,480	12,364	14,335	14,335
516130	Workers Compensation - Non Empl	4,184	3,991	5,000	5,000	5,000
<b>* Total Personnel</b>		<b>17,237,227</b>	<b>12,267,443</b>	<b>17,664,131</b>	<b>17,666,102</b>	<b>17,522,169</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	48,988	52,313	82,185	109,932	85,000
520103	Landscaping/Grounds Maintenance	930	159	3,000	5,000	3,000
520104	POA Maintenance	431	443	532	532	532
520200	Contracted Services	95	0	180	180	180
520201	Phys. Fitness Prog. (OSHA)	60,691	59,891	69,550	89,125	65,000
520209	Driver History Screening	2,401	0	2,400	2,640	2,400
520230	Pest Control	951	0	300	300	300
520231	Garbage Pickup Services	13,536	10,152	13,536	13,536	13,536
520233	Towing Service	4,554	5,795	7,000	5,000	4,500
520300	Professional Services	4,500	4,500	5,300	5,300	4,500
520302	Drug Testing	640	0	1,500	750	750
520304	Fire Protection Services	67,676	39,730	67,676	67,676	67,676
520400	Advertising & Publicity	0	0	250	2,000	1,000
520500	Legal Services	4,366	105	6,000	4,500	4,500
520702	Technical Currency & Support	56,274	36,433	52,227	79,268	79,268
521000	Office Supplies	12,890	9,963	14,500	14,500	13,500
521100	Duplicating	1,246	1,163	2,000	2,000	1,500
521200	Operating Supplies	45,126	44,773	46,000	51,000	46,000
521202	Fire Prevention Supplies	909	1,143	4,540	5,000	4,230
521203	Fire Investigation Team Supplies	0	0	0	250	250
521204	Foam	31,567	21,186	38,862	38,862	35,000
521205	Hazardous Materials Supplies	5,048	3,871	6,000	6,000	5,500
521206	Training Supplies	6,083	7,318	10,000	15,000	10,000
521217	SCBA Supplies	49,420	10,803	31,813	50,000	45,000
521401	Infectious Disease Control Supplies	0	0	2,077	1,928	1,928
521601	Sign Materials	2,701	2,323	3,323	2,500	2,500
522000	Building Repairs & Maintenance	93,576	58,206	100,000	105,000	95,000
522001	Carpet & Floor Cleaning	0	0	4,000	6,000	3,000
522050	Generator Repairs & Maintenance	5,598	7,395	9,148	11,500	8,000
522200	Small Equipment Repairs & Maint	45,593	19,799	60,000	60,000	50,000

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
Con't Operating Expenses:						
522300	Vehicle Repairs & Maintenance	371,945	265,992	402,200	405,200	380,000
522301	Vehicle Repairs -Insurance/Other	0	-21,827	0	0	0
523206	Communications Tower Lease	12,789	9,721	12,804	12,984	12,984
523207	Communications Tower Bldg Lease	370	740	1,110	1,110	1,110
524000	Building Insurance	27,165	27,980	27,980	28,819	28,819
524100	Vehicle Insurance - 92	54,735	54,120	55,350	55,965	55,965
524101	Comprehensive Insurance - 74	56,365	71,968	63,543	75,250	75,250
524200	Professional Liability Insurance	1,523	0	1,797	1,797	1,797
524201	General Tort Liability Insurance	25,373	28,751	30,361	30,189	30,189
524202	Surety Bonds	0	1,656	2,700	0	0
524300	Volunteer Fireman Disability Ins	0	0	4,539	4,539	4,500
525000	Telephone	20,001	16,710	21,700	21,700	21,700
525004	WAN Service Charges	68,611	60,263	86,166	96,075	96,075
525005	Fiber Optic Service Charges	7,107	5,337	9,000	9,000	9,000
525006	GPS Monitoring Charges	3,406	1,703	4,220	3,662	3,662
525021	Smart Phone Charges - 19	10,088	5,472	15,156	14,940	14,000
525030	800 MHz Radio Serv Charges - 233	150,336	99,731	165,197	162,385	162,385
525031	800 MHz Contracted Maint - 231	2,028	3,606	3,770	834	834
525041	E-mail Service Charges - 318	38,058	25,058	39,022	41,280	40,386
525100	Postage	251	174	1,185	500	500
525110	Other Parcel Delivery Services	250	143	200	200	200
525210	Conference, Meeting & Training Exp	44,175	20,125	43,620	55,000	48,620
525230	Subscriptions, Dues, & Books	11,891	7,432	18,917	21,006	18,917
525240	Personal Mileage Reimbursement	0	0	0	100	100
525250	Motor Pool Reimbursement	438	25	500	500	500
525333	Utilities - Boiling Springs	3,645	3,699	5,500	5,500	4,500
525334	Utilities - Chapin	17,110	12,223	18,500	18,500	18,500
525335	Utilities - Edmund	5,110	3,910	6,000	6,000	6,000
525336	Utilities - Fairview	5,075	4,218	5,600	5,600	5,600
525337	Utilities - Gilbert	5,890	4,582	8,400	8,400	7,000
525339	Utilities - Hollow Creek	6,445	5,139	7,500	7,500	7,500
525340	Utilities - Gaston	5,988	4,062	7,200	7,200	7,200
525341	Utilities - Lake Murray	11,005	7,763	12,500	12,500	12,500
525342	Utilities - Lexington	18,336	11,887	21,000	21,000	21,000
525343	Utilities - Mack Edisto	5,990	4,539	6,500	6,500	6,500
525344	Utilities - Oak Grove	20,482	16,015	23,200	23,200	23,200
525345	Utilities - Pelion	5,684	4,734	6,500	6,500	6,500
525346	Utilities - Round Hill	5,925	4,768	7,400	7,400	6,500
525347	Utilities - Sandy Run	5,864	4,793	6,700	6,700	6,500
525348	Utilities - South Congaree	16,387	11,624	16,600	16,600	16,500
525349	Utilities - Swansea	9,201	7,525	9,500	9,500	9,500
525350	Utilities - East Region	21,660	14,988	20,000	20,000	21,500
525354	Utilities - DES Training Building	1,850	0	0	0	0
525368	Utilities - Pine Grove	11,375	8,461	8,000	8,000	12,000
525369	Utilities - Amick's Ferry	6,310	4,440	8,000	8,000	8,000
525373	Utilities - Cross Roads (FS 23)	15,792	5,700	6,100	6,100	16,000
525374	Utilities - Red Bank	6,239	4,882	7,600	7,600	7,000
525379	Utilities - Training Facility	23,743	18,443	22,500	22,500	24,000

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification		<b>BUDGET</b>				
		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend
Con't Operating Expenses:						
525382	Utilities - Samaria	6,105	4,560	6,400	6,400	6,300
525392	Utilities-Logistics	381	164	10,600	10,600	5,000
525393	Utilities - Hwy # 6 / Sharps Hill	7,215	4,762	7,500	7,500	7,500
525394	Utilities - Cedar Grove	5,824	4,094	7,200	7,200	6,500
525395	Utilities - Corley Mill	11,249	8,380	12,000	12,000	12,000
525400	Gas, Fuel, & Oil	224,110	98,667	220,000	200,300	200,300
525405	Small Equipment Fuel	1,848	1,099	4,500	2,500	2,000
525430	Emergency Generator Fuel	0	0	100	100	100
525600	Uniforms & Clothing	138,468	53,001	137,240	161,610	145,000
525700	Employee Service Awards	2,798	703	4,000	4,000	3,500
526500	Licenses & Permits	0	1	501	501	500
538000	Claims & Judgments	250	0	500	500	500
<b>* Total Operating</b>		<b>2,106,049</b>	<b>1,426,170</b>	<b>2,306,277</b>	<b>2,452,325</b>	<b>2,303,743</b>
<b>** Total Personnel &amp; Operating</b>		<b>19,343,276</b>	<b>13,693,613</b>	<b>19,970,408</b>	<b>20,118,427</b>	<b>19,825,912</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	24,643	28,456	52,995	50,000	45,000
540010	Minor Software	2,775	773	8,415	2,000	0
540020	Fire Hose	73,719	25,959	40,125	25,000	25,000
540021	Fire Ground & Special Equipment	35,976	43,572	50,495	50,495	40,000
540022	Personal Protective Equipment	119,674	49,362	177,706	181,800	170,000
540024	Haz-Mat Equipment	12,370	8,738	19,685	27,585	27,585
	All Other Equipment	2,219,957	1,301,228	4,721,988		
	SCBA (Year 4) - Repl		(Move to 131599)		0	0
	(1) Service Truck - Repl				49,000	49,000
	(1) Pumper Engine - Repl (CDBG)				608,400	608,400
	(1) Tower Ladder Truck - Repl				1,404,000	1,404,000
	(1) Quint Fire Pumper - Repl				972,000	972,000
	(2) Pickup Double Cab (4x4) - Repl				74,000	74,000
	(1) Pickup Double Cab (4500) (4x4) - Repl				70,000	0
	(2) Generators (Year 3 of 8) - Repl				58,790	58,790
	(1) Thermal Imaging Camera (Repl)				7,000	7,000
	(13) Portable Radios (Year 1 of 5) - Repl				69,692	69,692
	(25) Unication Pager (Year 1 of 5) - Repl				17,936	17,936
	(43/44) Semi-Rugger Laptop Tablet (F5C) - Repl				131,967	135,576
	Training Grounds Shelter Addition				50,000	0
	(2) Laptops - Repl				5,372	0
	Upgrade Apparatus Pump Test Pit				3,500	3,500
	(27) Printers (F7) - Repl				7,155	7,155
	(3/2) Laptop (F3) - Repl				3,851	3,140
	(18) Personal Computers (F1A) - Repl				17,226	17,226
<b>** Total Capital</b>		<b>2,489,114</b>	<b>1,458,088</b>	<b>5,071,409</b>	<b>3,886,769</b>	<b>3,735,000</b>
<b>*** Total Budget Appropriation</b>		<b>21,832,390</b>	<b>15,151,701</b>	<b>25,041,817</b>	<b>24,005,196</b>	<b>23,560,912</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

**New Position**

**BUDGET**

Object Expenditure Code Classification	(6) Captains Band 112	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages		271,158	0	
511112 FICA Cost		20,744	0	
511114 Police Retirement		54,882	0	
511120 Insurance Fund Contribution		46,800	0	
511130 Workers Compensation		15,890	0	
<b>* Total Personnel</b>		<b>409,474</b>	<b>0</b>	
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		1,350	0	
521217 SCBA Supplies		3,972	0	
521401 Infectious Disease Control Supplies		1,500	0	
524201 General Tort Liability Insurance		763	0	
525030 800 MHz Radio Service Charges		1,406	0	
525041 Email Service Charges		774	0	
252600 Uniforms & Clothing		5,970	0	
<b>* Total Operating</b>		<b>15,735</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>425,209</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		4,000	0	
540010 Minor Software		600	0	
540022 Personal Protective Equipment		20,976	0	
(2) Standard Personal Computer (F1A)		1,914	0	
(2) 800 MHz Radios		16,700	0	
<b>** Total Capital</b>		<b>44,190</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>469,399</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2021-22

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

New Position

		<b>BUDGET</b>		
Object Expenditure Code Classification	(1)Special Ops/ Safety Officer Band 211	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100	Salaries & Wages	52,025	0	
511112	FICA Cost	3,980	0	
511114	Police Retirement	10,530	0	
511120	Insurance Fund Contribution	7,800	0	
511130	Workers Compensation	3,049	0	
	<b>* Total Personnel</b>	<b>77,384</b>	<b>0</b>	
<b>Operating Expenses</b>				
520201	Phys. Fitness Prog. (OSHA Reg. 1990)	225	0	
521217	SCBA Supplies	662	0	
521401	Infectious Disease Control Supplies	250	0	
524201	General Tort Liability Insurance	127	0	
525004	Wan Service Charges	480	0	
525006	GPS Monitoring Charges	279	0	
525021	Smartphone Charges	768	0	
525030	800 MHz Radio Service Charges	703	0	
525041	Email Service Charges	129	0	
252600	Uniforms & Clothing	995	0	
	<b>* Total Operating</b>	<b>4,618</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>82,002</b>	<b>0</b>	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	785	0	
540010	Minor Software	600	0	
540022	Personal Protective Equipment	3,496	0	
	(1) Standard Personal Computer (F1A)	957	0	
	(1) Tablet (F5D)	3,069	0	
	(1) 800 MHz Radio	8,350	0	
	(1) Vehicle 4x4 (SUV) w/Access.	43,500	0	
	<b>** Total Capital</b>	<b>60,757</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>142,759</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		DELETE	ADD			
		(P/T - LS)	(1) Training			
Object Expenditure		Firefighters	Captains	2021-22	2021-22	2021-22
Code	Classification	Band 108	Band 112	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages		45,193	45,193	45,193	
510300	Part-Time - LS	(45,193)		(45,193)	(45,193)	
511112	FICA Cost	(3,457)	3,457	0	0	
511114	Police Retirement	(9,147)	9,147	0	0	
511120	Insurance Fund Contribution		7,800	7,800	7,800	
511130	Workers Compensation	(2,648)	2,648	0	0	
	<b>* Total Personnel</b>	<b>(60,445)</b>	<b>68,245</b>	<b>7,800</b>	<b>7,800</b>	
<b>Operating Expenses</b>						
520201	Phys. Fitness Prog. (OSHA Reg. 1990)	(225)	225	0	0	
521217	SCBA Supplies	(662)	662	0	0	
521401	Infectious Disease Control Supplies	(250)	250	0	0	
524201	General Tort Liability Insurance	(127)	127	0	0	
525004	Wan Service Charges			0	0	
525006	GPS Monitoring Charges		279	279	279	
525021	Smartphone Charges		768	768	768	
525030	800 MHz Radio Service Charges		703	703	703	
525041	Email Service Charges	(129)	129	0	0	
252600	Uniforms & Clothing	(995)	995	0	0	
	<b>* Total Operating</b>	<b>(2,388)</b>	<b>4,138</b>	<b>1,750</b>	<b>1,750</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>(62,833)</b>	<b>72,383</b>	<b>9,550</b>	<b>9,550</b>	
<b>Capital</b>						
<b>Captains:</b>						
540000	Small Tools & Minor Equipment	(485)	785	300	300	
540010	Minor Software		600	600	600	
540022	Personal Protective Equipment	(3,496)	3,496	0	0	
	(1) Standard Personal Computer (F1A)		957	957	957	
	(1) Vehicle 4x4 (SUV) w/Access.		37,500	37,500	37,500	
	(1) 800 MHz Radio		8,350	8,350	8,350	
	<b>** Total Capital</b>	<b>(3,981)</b>	<b>51,688</b>	<b>47,707</b>	<b>47,707</b>	
	<b>*** Total Budget Appropriation</b>	<b>(66,814)</b>	<b>124,071</b>	<b>57,257</b>	<b>57,257</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Position Change

**BUDGET**

Object Expenditure Code Classification	<u>DELETE</u>	<u>UPGRADE</u>	Position Upgrade Cost	<u>DELETE</u>	<b>BUDGET</b>		
	(1) Admin. Assistant I Band 105	(1) Senior Admin. Asst. Band 108		PT Lump Sum Firefighter Band 108	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>							
510100 Salaries & Wages	(28,144)	34,478	6,334	0	6,334	6,334	
510300 Part-Time - LS	0	0	0	(6,334)	(6,334)	(6,334)	
511112 FICA Cost	(2,153)	2,637	484	(484)	0	0	
511114 Police Retirement	(4,942)	6,054	1,112	(1,112)	0	0	
511120 Insurance Fund Contribution	(7,800)	7,800	0	0	0	0	
511130 Workers Compensation	(87)	107	20	(20)	0	0	
<b>* Total Personnel</b>	<b>(43,126)</b>	<b>51,076</b>	<b>7,950</b>	<b>(7,950)</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>							
520201 Phys. Fitness Prog. (OSHA Reg. 1990)				(225)	(225)	(225)	
521217 SCBA Supplies				(662)	(662)	(662)	
521401 Infectious Disease Control Supplies				(250)	(250)	(250)	
524201 General Tort Liability Insurance	(127)	127	0	(127)	(127)	(127)	
525004 Wan Service Charges				0	0	0	
525006 GPS Monitoring Charges				0	0	0	
525021 Smartphone Charges				0	0	0	
525030 800 MHz Radio Service Charges				0	0	0	
525041 Email Service Charges	(129)	129	0	(129)	(129)	(129)	
252600 Uniforms & Clothing				(995)	(995)	(995)	
<b>* Total Operating</b>	<b>(256)</b>	<b>256</b>	<b>0</b>	<b>(2,388)</b>	<b>(2,388)</b>	<b>(2,388)</b>	
<b>** Total Personnel &amp; Operating</b>	<b>(43,382)</b>	<b>51,332</b>	<b>7,950</b>	<b>(10,338)</b>	<b>(2,388)</b>	<b>(2,388)</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment				(485)	(485)	(485)	
540022 Personal Protective Equipment				(3,496)	(3,496)	(3,496)	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,981)</b>	<b>(3,981)</b>	<b>(3,981)</b>	
<b>*** Total Budget Appropriation</b>	<b>(43,382)</b>	<b>51,332</b>	<b>7,950</b>	<b>(14,319)</b>	<b>(6,369)</b>	<b>(6,369)</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Object Expenditure Code Classification	West Region Service Center	<i>BUDGET</i>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
* Total Personnel		0		
<b>Operating Expenses</b>				
* Total Operating		0		
** Total Personnel & Operating		0		
<b>Capital</b>				
Professional A/E Fees		45,975	45,975	
** Total Capital		45,975	45,975	
<b>*** Total Budget Appropriation</b>		45,975	45,975	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Department of Emergency Services

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
511112 FICA Cost - Salary Adjustment	0	0	0	19,064	0	0
511113 State Retirement - Sal. Adjustment	0	0	0	250	0	0
511114 Police Retirement - Sal. Adjustment	0	0	1,153	45,112	0	0
511130 Workers Compensation	0	0	7,310	15,148	0	0
519901 Wage & Salary Adjustment	0	0	1,056,901	249,210	0	0
519999 Personnal Contingency		0	-489,766	0	388,622	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>575,598</b>	<b>328,784</b>	<b>388,622</b>	
<b>Operating Expenses</b>						
529903 Contingency	0	0	204,014	0	272,059	
529906 Grant Contingency	0	0	0	0	0	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>204,014</b>	<b>0</b>	<b>272,059</b>	
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>779,612</b>	<b>328,784</b>	<b>660,681</b>	
<b>Transfer To Other Funds:</b>	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>Capital</b>						
549904 Capital Contingency	0	0	137,248	0	0	
549909 Vehicle Contingency	0	0	0	0	0	
549910 F/S Equipment Contingency	0	0	356,419	0	0	
549911 Appliance Contingency	0	0	0	0	0	
549917 SCBA Contingency	0	0	901,266	803,806	803,806	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>1,394,933</b>	<b>803,806</b>	<b>803,806</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>2,174,545</b>	<b>1,132,590</b>	<b>1,464,487</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 18	689,964	471,467	755,473	755,473	756,785
510101	State Supplement	1,299	932	1,289	1,289	1,289
510200	Overtime	0	0	0	0	0
510300	Part Time - 2 (1.0 - FTE)	23,465	26,967	32,581	32,581	32,919
511112	FICA Cost	50,771	35,467	60,385	60,385	57,486
511113	State Retirement	92,792	61,395	130,715	138,608	128,932
511120	Insurance Fund Contribution - 18	156,000	105,300	140,400	140,400	140,400
511130	Workers Compensation	4,173	2,954	4,386	4,386	4,393
511213	State Retirement - Retiree	11,790	10,097	0	0	0
<b>* Total Personnel</b>		<b>1,030,254</b>	<b>714,579</b>	<b>1,125,229</b>	<b>1,133,122</b>	<b>1,122,204</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	0	0	0	5,431	5,431
520200	Contracted Services	68,000	51,000	68,000	68,000	68,000
520510	Interpreting Services	0	0	2,000	2,000	2,000
520702	Technical Currency & Support	793	0	4,780	4,780	4,780
521000	Office Supplies	12,962	6,989	23,150	27,369	20,000
521100	Duplicating	6,221	3,498	4,830	4,830	4,830
521200	Operating Supplies	0	0	500	500	500
522200	Small Equipment Repairs & Maintenance				2,500	0
523110	Building Rental - (In-Kind) Judicial Bldg. - 12,770 sq.ft. Old Courthouse - 3,190 sq.ft.	127,680	95,760	127,680	127,680	127,680
524000	Building Insurance	2,260	2,304	2,304	2,373	2,373
524201	General Tort Liability Insurance	1,337	1,850	1,954	1,943	1,943
524202	Surety Bonds - 17	330	1,863	926	926	0
525000	Telephone	8,724	6,498	9,000	9,000	9,000
525021	Smart Phone Charges - 4	2,874	1,831	3,600	3,600	3,200
525041	E-mail Service Charges - 21	2,451	1,774	2,580	2,580	2,580
525100	Postage	31,383	6,693	20,000	22,500	20,000
525110	Other Parcel Delivery Services	0	0	4,700	4,700	4,700
525210	Conference, Meeting & Training Expense	920	0	6,500	6,500	6,500
525230	Subscriptions, Dues, & Books	235	235	625	725	625
525240	Personal Mileage Reimbursement	0	0	100	100	100
525389	Utilities - Judicial Center	58,919	36,848	55,000	55,000	60,000
527010	Jury Pay & Expenses	88,422	17,989	105,000	105,000	100,000
537699	Cost of Copy Sales	0	522	500	500	500
<b>* Total Operating</b>		<b>413,511</b>	<b>235,654</b>	<b>443,729</b>	<b>458,537</b>	<b>444,742</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,443,765</b>	<b>950,233</b>	<b>1,568,958</b>	<b>1,591,659</b>	<b>1,566,946</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 7	282,595	203,821	250,245	250,245	253,194
510200	Overtime	0	15	0	0	0
511112	FICA Cost	20,605	15,149	19,144	19,144	18,401
511113	State Retirement	41,516	29,270	41,441	43,943	38,257
511120	Insurance Fund Contribution - 7	62,400	40,950	54,600	54,600	54,600
511130	Workers Compensation	877	633	776	776	786
511213	State Retirement - Retiree	0	0	0	0	0
<b>* Total Personnel</b>		<b>407,993</b>	<b>289,838</b>	<b>366,206</b>	<b>368,708</b>	<b>365,238</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	0	0	0	0	0
520200	Contracted Services	0	0	1,530	1,530	1,530
520510	Interpreting Services	2,049	0	3,000	2,500	2,000
520702	Technical Currency & Support	2,183	1,273	2,280	2,280	2,280
521000	Office Supplies	7,248	3,355	9,940	10,100	8,000
521100	Duplicating	315	221	4,000	4,000	2,000
521200	Operating Supplies	0	0	400	400	400
522200	Small Equipment Repairs & Maintenance	0	0	700	700	0
523110	Building Rental - (In-Kind) Judicial Bldg. - 7,600 sq.ft.	60,800	45,600	60,800	60,800	60,800
524000	Building Insurance	1,570	1,600	1,600	1,648	1,648
524201	General Tort Liability Insurance	339	381	402	400	400
524202	Surety Bonds - 7	0	44	70	70	0
524900	Data Processing Equipment Insurance	430	430	360	360	360
525000	Telephone	6,146	4,604	6,530	6,530	6,530
525041	E-mail Service Charges - 7	1,387	946	903	903	903
525100	Postage	1,442	815	4,000	4,000	3,500
525230	Subscriptions, Dues & Books	0	0	0	0	0
525389	Utilities - Judicial Center	40,999	25,588	39,000	39,000	42,000
<b>* Total Operating</b>		<b>124,908</b>	<b>84,857</b>	<b>135,515</b>	<b>135,221</b>	<b>132,351</b>
<b>** Total Personnel &amp; Operating</b>		<b>532,901</b>	<b>374,695</b>	<b>501,721</b>	<b>503,929</b>	<b>497,589</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	1,000	1,000	500
	All Other Equipment	1,152	850	851		
	(2) Time Date Stamps - Repl				1,800	1,800
	(1) Laptop (F3) w/Docking, DVD - Repl				1,570	1,570
	(1) Personal Computer (F1A) - Repl				957	957
	(1) Printer (F1) w/550 Paper Tray - Repl				1,516	1,516
<b>** Total Capital</b>		<b>1,152</b>	<b>850</b>	<b>1,851</b>	<b>6,843</b>	<b>6,343</b>
<b>*** Total Budget Appropriation</b>		<b>534,053</b>	<b>375,545</b>	<b>503,572</b>	<b>510,772</b>	<b>503,932</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

Fund: 1000  
 Division: Judicial  
 Organization: 141200 - Solicitor

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 30	1,706,706	1,231,966	1,736,775	1,727,882	1,727,882
510199	Special Overtime	0	522	0	0	0
510200	Overtime	1,552	238	0	0	0
511112	FICA Cost	124,243	89,435	132,863	132,183	125,574
511113	State Retirement	217,588	153,506	259,781	274,212	258,597
511114	Police Retirement	29,884	20,455	32,333	33,661	31,998
511120	Insurance Fund Contribution - 30	222,950	173,550	234,000	234,000	234,000
511130	Workers Compensation	11,581	8,227	11,545	11,532	11,422
511131	S.C. Unemployment	1,950	690	0	0	0
511213	State Retirement - Retiree	7,296	5,761	0	0	0
<b>* Total Personnel</b>		<b>2,323,750</b>	<b>1,684,350</b>	<b>2,407,297</b>	<b>2,413,470</b>	<b>2,389,473</b>
<b>Operating Expenses</b>						
520200	Contracted Services	11,323	5,775	11,725	11,931	11,931
520219	Water & Other Beverage Service	3,367	621	4,283	4,283	4,000
520233	Towing	0	0	100	100	100
520500	Legal Services	22,842	5,888	65,000	65,000	60,000
520702	Technical Currency & Support	71,819	67,535	76,747	83,315	83,315
520703	Computer Hardware Maintenance	0	1,551	1,819	2,379	2,379
521000	Office Supplies	27,587	17,323	29,661	30,028	30,000
521100	Duplicating	2,909	868	6,050	4,518	4,518
521206	Training Supplies	433	0	500	500	500
522200	Small Equipment Repairs & Maint.	1,574	0	391	235	235
522300	Vehicle Repairs & Maintenance	1,067	67	1,550	1,400	1,400
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	99,552	132,736	132,736	132,736
524000	Building Insurance	3,425	3,528	3,528	3,704	3,704
524100	Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845
524101	Comprehensive Insurance	0	122	0	0	0
524201	General Tort Liability Insurance	5,175	5,881	6,210	6,175	6,175
524202	Surety Bonds - 30	0	189	306	0	0
524900	Data Processing Equipment Insurance	430	430	516	472	472
525000	Telephone	16,501	11,808	18,965	18,965	17,500
525021	Smart Phone Charges - 10	6,041	3,258	6,732	6,732	6,200
525041	E-mail Service Charges - 30	3,784	2,526	3,870	3,870	3,870
525100	Postage	9,635	6,888	14,501	14,784	13,800
525110	Other Parcel Delivery Service	27	0	70	70	70
525210	Conference, Meeting & Training Expense	17,666	7,574	22,500	24,711	22,500
525230	Subscriptions, Dues, & Books	5,784	6,518	10,459	10,768	10,768
525240	Personal Mileage Reimbursement	0	114	150	150	150
525389	Utilities - Judicial Center	93,534	58,543	101,000	96,413	96,000
525400	Gas, Fuel, & Oil	3,260	1,011	5,969	4,977	4,977
525600	Uniforms & Clothing	524	0	600	600	600
525700	Employee Services Awards	73	0	500	200	200
528315	False Alarm Fines	250	0	0	0	0
<b>* Total Operating</b>		<b>443,611</b>	<b>309,415</b>	<b>528,283</b>	<b>530,861</b>	<b>519,945</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,767,361</b>	<b>1,993,765</b>	<b>2,935,580</b>	<b>2,944,331</b>	<b>2,909,418</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,719	2,432	2,588	2,378	2,378	
540010 Minor Software	20,015	21,362	21,362	514	514	
All Other Equipment	26,778	47,881	177,927			
(2/1) Shredders				7,896	3,948	
(7) Laptops (F3A) w/Docking Station - Repl				11,081	11,081	
Video Conference Room w/Equipment				4,228	0	
(3) Laptops (F3) w/Docking Stations - Repl				3,978	3,978	
(5) Personal Computers (F1A) - Repl				4,785	4,785	
(1) Vehicle (SUV) - Repl				28,000	28,000	
<b>** Total Capital</b>	<b>49,512</b>	<b>71,675</b>	<b>201,877</b>	<b>62,860</b>	<b>54,684</b>	
<b>Grant Match Transfer:</b>						
812441 DV Victim Service Provider Grant	12,382	19,653	19,653	0	0	
812500 Victim Witness Prog.	61,000	61,000	61,000	81,000	61,000	
812501 Juvenile Arbitration Prog.	43,412	43,412	43,412	43,412	43,412	
<b>***Total Grant Match Transfer</b>	<b>116,794</b>	<b>124,065</b>	<b>124,065</b>	<b>124,412</b>	<b>104,412</b>	
<b>*** Total Budget Appropriation</b>	<b>2,933,667</b>	<b>2,189,505</b>	<b>3,261,522</b>	<b>3,131,603</b>	<b>3,068,514</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

**Fund 2441  
Grant Ending 9-30-21**

Object Expenditure Code Classification		(1) Victim Service Provider Band 109	<i>BUDGET</i>		
			2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>		<b>Full Year</b>	<b>9 - Months</b>		
510100	Salaries & Wages - 1	37,398	28,044	37,398	0
511112	FICA Cost	2,861	2,142	2,861	0
511113	State Retirement	6,567	4,923	6,567	0
511120	Insurance Fund Contribution - 1	7,800	5,850	7,800	0
511130	Workers Compensation	138	99	138	0
	<b>* Total Personnel</b>	<b>54,764</b>	<b>41,058</b>	<b>54,764</b>	<b>0</b>
<b>Operating Expenses</b>					
521100	Duplicating	39	27	39	0
524201	General Tort Liability Insurance	137	99	137	0
525000	Telephone	341	252	341	0
525041	Email Service Charges - 1	129	90	129	0
525210	Conference, Meeting & Training Expense	410	306	410	0
	<b>* Total Operating</b>	<b>1,056</b>	<b>774</b>	<b>1,056</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>	<b>55,820</b>	<b>41,832</b>	<b>55,820</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>55,820</b>	<b>41,832</b>	<b>55,820</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

		New		<i>BUDGET</i>		
Object Expenditure Code	Classification	(3) Attorney III Band 216	(2) Senior Paralegals Band 112	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 5	220,977	90,979	311,956	0	
511112	FICA Cost	16,904	6,961	23,865	0	
511113	State Retirement	42,515	12,264	54,779	0	
511120	Insurance Fund Contribution - 5	23,400	15,600	39,000	0	
511130	Workers Compensation	818	336	1,154	0	
	<b>* Total Personnel</b>	<b>304,614</b>	<b>126,140</b>	<b>430,754</b>	<b>0</b>	
<b>Operating Expenses</b>						
520702	Technical Currency & Support			360	0	
521000	Office Supplies			227	0	
521100	Duplicating			632	0	
524201	General Tort Liability Insurance			685	0	
525000	Telephone			1,505	0	
525041	Email Service Charges - 5			645	0	
525210	Conference, Meeting & Training Expense			2,843	0	
525230	Subscriptions, Dues, & Books			1,590	0	
	<b>* Total Operating</b>			<b>8,487</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>439,241</b>	<b>0</b>	
<b>Capital</b>						
540000	Small Tools & Minor Equipment			1,272	0	
540010	Minor Software			4,330	0	
	(5) Laptops (F3A) w/Docking, Case			8,115	0	
	<b>** Total Capital</b>			<b>13,717</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>			<b>452,958</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 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)	10,269	8,954	12,500	12,500	12,500	12,500
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	95,478	127,304	127,304	127,304	127,304
524000 Building Insurance	3,285	4,311	4,311	4,311	4,311	4,311
525000 Telephone - Circuit Judges	2,776	2,082	2,780	2,780	2,780	2,780
525389 Utilities - Judicial Center	85,624	53,550	80,000	80,000	80,000	80,000
<b>* Total Operating</b>	<b>229,258</b>	<b>164,375</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>
<b>** Total Personnel &amp; Operating</b>	<b>229,258</b>	<b>164,375</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>	<b>226,895</b>
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>*** Total Budget Appropriation</b>	 <b>229,258</b>	 <b>164,375</b>	 <b>226,895</b>	 <b>226,895</b>	 <b>226,895</b>	 <b>226,895</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 9	407,399	295,070	445,996	454,012	451,849
510101	State Supplement	1,270	911	1,260	1,260	1,260
510199	Special Overtime	0	308		0	0
510200	Overtime	12,971	15,919	10,000	6,500	10,000
510300	Part Time - 3 (1.875 - FTE)	74,439	60,937	76,050	75,972	79,482
511112	FICA Cost	35,868	26,912	40,798	41,339	39,433
511113	State Retirement	19,524	18,135	6,538	6,518	6,538
511114	Police Retirement	58,264	42,263	95,118	107,269	89,699
511120	Insurance Fund Contribution - 9	62,400	46,800	70,200	70,200	70,200
511130	Workers Compensation	14,253	10,580	13,427	13,780	13,685
511131	S.C. Unemployment	0	0	0	0	0
511214	Police Retirement - Retiree	4,400	25	0	0	0
519999	Personal Contingency	0	0	5,834	0	0
<b>* Total Personnel</b>		<b>690,788</b>	<b>517,860</b>	<b>765,221</b>	<b>776,850</b>	<b>762,146</b>
<b>Operating Expenses</b>						
520103	Landscape/Grounds Maintenance	0	1,200	3,300	3,000	3,300
520200	Contracted Services	109,370	88,308	110,000	150,000	110,000
520233	Towing Service	75	150	260	450	260
520248	Alarm Monitoring and Maintenance	765	765	765	765	765
520300	Professional Services	276,463	244,840	300,600	506,000	300,600
520302	Drug Testing Services	0	40	250	500	250
520305	Infectious Disease Services	0	0	750	1,500	750
520307	Accreditation Services	500	0	1,000	1,000	1,000
520316	DNA Testing	0	0	1,000	4,000	1,000
520700	Technical Services	15,476	0	0	0	0
520702	Technical Currency & Support	2,930	2,321	8,297	8,297	8,297
520800	Outside Printing	778	0	1,000	1,000	1,000
521000	Office Supplies	1,652	2,367	3,500	5,000	4,000
521100	Duplicating	1,897	1,530	1,500	1,500	1,500
521200	Operating Supplies	10,332	3,495	12,000	18,000	15,000
522000	Building Repairs & Maintenance	0	903	2,000	3,000	2,000
522200	Small Equipment Repairs & Maintenance	0	0	500	1,000	500
522300	Vehicle Repairs & Maintenance	4,904	2,422	14,900	6,000	6,000
522301	Vehicle Repairs - Insurance/Other	0	14,767	0	0	0
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	20,958	27,944	27,944	27,944
524000	Building Insurance	466	480	480	495	495
524100	Vehicle Insurance - 11	6,150	6,492	6,765	6,765	6,765
524101	Comprehensive Insurance - 11	0	0	0	2,045	0
524201	General Tort Liability Insurance	2,562	2,912	3,075	3,229	3,229
524202	Surety Bonds	0	100	185	195	0
525000	Telephone	1,648	1,241	1,900	1,900	1,900
525004	WAN Service Charges - 9	431	351	0	0	0
525021	Smart Phone Charges - 13	9,749	6,051	9,216	9,984	9,984
525030	800 MHz Radio Service Charges - 13	8,682	5,788	9,139	9,139	9,139
525031	800 MHz Radio Maint. Charges - 9	470	577	578	606	606
525041	E-mail Service Charges - 13	1,817	1,258	1,548	1,548	1,548
525100	Postage	1,204	697	1,500	1,500	1,500
525210	Conference, Meeting & Training Expense	2,416	579	9,000	18,000	12,000
525230	Subscriptions, Dues, & Books	3,094	1,313	4,000	8,000	4,000
525240	Personal Mileage Reimbursement	0	0	100	500	100

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
Con't Operating Expenses:					
525250 Motor Pool Reimbursement	0	0	100	500	100
525380 Utilities - Coroner	9,733	7,598	13,500	14,100	13,500
525400 Gas, Fuel, & Oil	9,856	5,231	15,000	15,000	15,000
525405 Small Equipment Fuel	27	0	0	0	0
525600 Uniforms & Clothing	4,011	3,582	7,000	10,000	7,000
526500 Licenses & Permits	252	312	600	600	600
526600 Court Filing Fees	0	0	240	240	240
529903 Contingency	0	0	246	0	0
534101 Indigent Cremation	5,980	5,980	11,000	13,000	11,000
<b>* Total Operating</b>	<b>541,250</b>	<b>434,608</b>	<b>584,738</b>	<b>856,302</b>	<b>582,872</b>
<b>** Total Personnel &amp; Operating</b>	<b>1,232,038</b>	<b>952,468</b>	<b>1,349,959</b>	<b>1,633,152</b>	<b>1,345,018</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment	1,311	1,571	2,027	3,500	3,500
540010 Minor Software	0	0	0	0	0
All Other Equipment	52,658	70,572	84,148		
(50) Grave Markers				5,000	5,000
(2) DSLR Cameras - Repl				3,000	3,000
(2) Personal Computers (F1A) - Repl				1,914	1,914
(3) Laptops (F3) w/Docking, DVD - Repl				7,755	7,755
(1) 800 MHz Radio - Repl				5,107	5,107
(2) Fingerprint Scanners				3,400	0
(3) Vehicles (SUV 4x4) - Repl				135,000	0
<b>** Total Capital</b>	<b>53,969</b>	<b>72,143</b>	<b>86,175</b>	<b>164,676</b>	<b>26,276</b>
<b>*** Total Budget Appropriation</b>	<b>1,286,007</b>	<b>1,024,611</b>	<b>1,436,134</b>	<b>1,797,828</b>	<b>1,371,294</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141300 - Coroner

New

Object Expenditure Code Classification		(2) Deputy Coroners Band 111	<i>BUDGET</i>		
			2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 2		84,774	0	
511112	FICA Cost		6,486	0	
511114	Police Retirement		17,159	0	
511120	Insurance Fund Contribution - 2		15,600	0	
511130	Workers Compensation		2,993	0	
	<b>* Total Personnel</b>		<b>127,012</b>	<b>0</b>	
<b>Operating Expenses</b>					
524100	Vehicle Insurance		1,230	0	
524101	Comprehensive Insurance		690	0	
524202	Surety Bonds		20	0	
525021	Smart Phones - 2		1,620	0	
525041	Email Service Charges - 2		258	0	
	<b>* Total Operating</b>		<b>3,818</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>130,830</b>	<b>0</b>	
<b>Capital</b>					
(2)	Vehicles (SUV 4x4)		90,000	0	
	<b>** Total Capital</b>		<b>90,000</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>		<b>220,830</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

**Office Building Expansion**

		<i>BUDGET</i>		
Object Expenditure		2020-21	2020-21	2020-21
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
	<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>				
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>				
	Site Work (Paving/Grading)	125,000	0	
	Interior Renovations	20,000	0	
	Building Construction Cost	750,000	0	
	Construction Contingency (10%)	44,750	0	
	Contractor Markup (OH&P)	179,000	0	
	Professional A/E Fees	65,783	0	
	Special Inspections - Code	7,000	0	
	Site Survey & Soil Borings	12,000	0	
	<b>** Total Capital</b>	<b>1,203,533</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>1,203,533</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Operating Transfer:</b>						
812619 Public Defender	785,614	392,808	785,614	1,000,950	785,614	
<b>** Total Operating Transfer</b>	<b>785,614</b>	<b>392,808</b>	<b>785,614</b>	<b>1,000,950</b>	<b>785,614</b>	

<b>*** Total Budget Appropriation</b>	<b>785,614</b>	<b>392,808</b>	<b>785,614</b>	<b>1,000,950</b>	<b>785,614</b>
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COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

New

		<i>BUDGET</i>	
Object Expenditure Code Classification	Additional Funds For Two Personnel	2021-22 Requested	2021-22 Recommend 2021-22 Approved
<b>Operating Transfer:</b>			
812619 Public Defender		228,248	0
<b>* Total Operating Transfer</b>		<b>228,248</b>	<b>0</b>
<b>Operating Expenses</b>			
<b>* Total Operating</b>		<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>228,248</b>	<b>0</b>
<b>Capital</b>			
<b>** Total Capital</b>		<b>0</b>	<b>0</b>

\*\*\* Total Budget Appropriation

228,248

0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

Object Expenditure Code Classification		Shotage of Funds due to Retirement and Revenue	<i>BUDGET</i>		
			2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Operating Transfer:</b>					
812619	Public Defender		215,336	0	
<b>* Total Operating Transfer</b>			<b>215,336</b>	<b>0</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>215,336</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	

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

**215,336**

**0**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 12	555,279	408,454	567,380	575,303	575,303	
510101 State Supplement	1,278	917	1,269	1,269	1,269	
510200 Overtime	182	60	0	0	0	
510300 Part Time - 1 (0.5 FTE)	11,640	10,733	16,266	16,266	16,266	
511112 FICA Cost	41,147	30,736	44,746	45,352	43,085	
511113 State Retirement	59,071	42,983	79,916	76,323	71,364	
511114 Police Retirement	-868	-888	19,689	18,665	19,689	
511120 Insurance Fund Contribution - 12	93,600	70,200	93,600	93,600	93,600	
511130 Workers Compensation	6,104	3,110	6,644	6,667	6,667	
511213 State Retirement - Retiree	9,531	6,839	0	0	0	
511214 Police Retirement - Retiree	18,809	13,496	0	0	0	
<b>* Total Personnel</b>	<b>795,773</b>	<b>586,640</b>	<b>829,510</b>	<b>833,445</b>	<b>827,243</b>	
<b>Operating Expenses</b>						
520300 Professional Services	0	0	0	5,000	5,000	
520400 Advertising & Publicity	0	145	150	250	150	
520510 Interpreting Services	116	0	150	150	150	
520702 Technical Currency & Support	5,225	5,225	5,675	5,675	5,675	
521000 Office Supplies	8,495	5,684	10,000	11,086	9,000	
521100 Duplicating	323	1,112	1,105	813	813	
522200 Small Equipment Repairs & Maintenance	259	90	1,100	1,000	500	
523110 Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,600	22,200	29,600	29,592	29,592	
524000 Building Insurance	1,134	1,168	1,168	1,203	1,203	
524201 General Tort Liability Insurance	1,139	1,295	1,367	1,360	1,360	
524202 Surety Bonds - 12	0	1,946	2,256	0	0	
525000 Telephone	3,369	2,339	3,437	3,437	3,437	
525021 Smart Phone Charges - 2	768	478	1,560	1,560	1,560	
525041 E-mail Service Charges - 12	1,720	1,086	1,677	1,677	1,677	
525100 Postage	6,977	5,272	7,500	8,000	7,500	
525210 Conference, Meeting & Training Expense	1,229	710	1,725	3,300	2,500	
525230 Subscriptions, Dues, & Books	2,862	1,262	2,308	2,491	2,491	
525240 Personal Mileage Reimbursement	0	0	150	150	150	
525389 Utilities - Judicial Center	19,920	12,458	18,600	16,000	20,000	
537699 Cost of Copy Sales	0	323	0	0	0	
<b>* Total Operating</b>	<b>83,136</b>	<b>62,793</b>	<b>89,528</b>	<b>92,744</b>	<b>92,758</b>	
<b>** Total Personnel &amp; Operating</b>	<b>878,909</b>	<b>649,433</b>	<b>919,038</b>	<b>926,189</b>	<b>920,001</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,019	150	994	494	494	
540010 Minor Software	0	60	5,000	0	0	
All Other Equipment	68,234	20,488	76,431			
(1) Personal Computer (F1A) - Repl				957	957	
(2) Time Stamps				2,752	2,752	
<b>** Total Capital</b>	<b>69,253</b>	<b>20,698</b>	<b>82,425</b>	<b>4,203</b>	<b>4,203</b>	
<b>*** Total Budget Appropriation</b>	<b>948,162</b>	<b>670,131</b>	<b>1,001,463</b>	<b>930,392</b>	<b>924,204</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	296,174	213,479	293,913	295,296	295,296	
511112 FICA Cost	21,271	14,013	22,484	22,590	21,461	
511113 State Retirement	43,809	30,636	48,672	51,854	47,179	
511120 Insurance Fund Contribution - 4	31,200	23,400	31,200	31,200	31,200	
511130 Workers Compensation	5,167	3,711	5,127	5,281	5,131	
<b>* Total Personnel</b>	<b>397,621</b>	<b>285,239</b>	<b>401,396</b>	<b>406,221</b>	<b>400,267</b>	
<b>Operating</b>						
521000 Office Supplies	566	477	766	766	766	
521100 Duplicating	804	455	1,179	1,026	1,026	
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	7,200	9,600	9,600	9,600	
524000 Building Insurance	247	255	255	265	265	
524201 General Tort Liability Insurance	833	947	1,000	1,136	1,136	
524202 Surety Bonds - 3	0	0	0	0	0	
525000 Telephone	913	684	1,159	1,159	1,159	
525041 E-mail Service Charges - 4	645	430	516	516	516	
525100 Postage	94	52	175	125	175	
525210 Conference, Meeting & Training Expense	655	205	1,340	1,340	1,340	
525230 Subscriptions, Dues, & Books	102	0	350	350	350	
525389 Utilities - Judicial Center	6,449	4,040	7,200	5,240	7,200	
<b>* Total Operating</b>	<b>20,908</b>	<b>14,745</b>	<b>23,540</b>	<b>21,523</b>	<b>23,533</b>	
<b>* Total Personnel &amp; Operating</b>	<b>418,529</b>	<b>299,984</b>	<b>424,936</b>	<b>427,744</b>	<b>423,800</b>	
<b>Capital</b>						
540000 Small Tools and Minor Equipment		287	1,150	193	193	
All Other Equipment	0	2,551	2,553			
<b>** Total Capital</b>	<b>0</b>	<b>2,838</b>	<b>3,703</b>	<b>193</b>	<b>193</b>	
<b>*** Total Budget Appropriation</b>	<b>418,529</b>	<b>302,822</b>	<b>428,639</b>	<b>427,937</b>	<b>423,993</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 35.75	1,616,028	1,183,804	1,701,544	1,701,544	1,704,728
510200	Overtime	1,090	1,563	0	0	0
510300	Part Time - 4 (3.0 - FTE)	94,423	66,395	99,142	99,142	101,666
511112	FICA Cost	124,103	90,601	137,752	137,752	131,280
511113	State Retirement	139,936	101,377	171,789	171,789	171,775
511114	Police Retirement	25,050	15,973	146,861	146,864	142,782
511120	Insurance Fund Contribution - 40	312,000	234,000	312,000	312,000	312,000
511130	Workers Compensation	13,844	9,999	11,791	11,791	9,739
511131	S.C. Unemployment	347	0	0	0	0
511214	Police Retirement - Retiree	106,918	76,770	0	0	0
<b>* Total Personnel</b>		<b>2,433,739</b>	<b>1,780,482</b>	<b>2,580,879</b>	<b>2,580,882</b>	<b>2,573,970</b>
<b>Operating Expenses</b>						
520200	Contracted Services	0	0	750	4,688	2,000
520219	Water & Other Beverage Service	86	91	165	209	165
520248	Alarm Monitoring & Maintenance	1,992	2,042	2,909	3,113	3,113
520500	Legal Services	0	0	0	0	0
520510	Interpreting Services	4,469	2,985	5,100	5,600	5,100
521000	Office Supplies	19,786	18,419	22,000	29,315	22,000
521100	Duplicating	8,286	5,778	10,000	10,000	10,000
521200	Operating Supplies	0	0	0	0	0
522000	Building Repairs & Maintenance	550	3,277	3,449	1,000	1,000
523110	Building Rental - (In-Kind)	327,672	245,754	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	7,456	7,680	7,680	7,911	7,911
524201	General Tort Liability Insurance	2,423	2,754	2,908	3,129	3,129
524202	Surety Bonds	2,987	3,529	3,812	0	0
524900	Data Processing Equipment Insurance	246	245	214	225	225
525000	Telephone	15,609	12,097	20,593	20,593	20,593
525004	WAN Service Charges	20,000	15,024	25,248	25,248	25,248
525021	Smart Phone Charges - 12	8,078	4,994	8,880	9,384	8,880
525041	E-mail Service Charges - 40	5,697	4,010	5,160	5,160	5,160
525100	Postage	41,178	26,260	50,000	50,000	45,000
525210	Conference, Meeting & Training Expense	5,786	140	15,000	24,800	15,000
525230	Subscriptions, Dues, & Books	5,617	5,065	5,600	6,755	6,000
525240	Personal Mileage Reimbursement	4,085	2,133	5,500	6,000	5,500
525301	Utilities - Courthouse	28,030	23,404	30,000	30,000	30,000
525312	Utilities - Mag. Dist. 3	4,039	2,925	5,000	5,000	5,000
525331	Utilities - Law Enf. Ctr.	11,871	4,838	8,500	12,000	12,000
525351	Utilities - Mag. Dist. 6	4,782	3,980	6,300	6,000	6,000
525353	Utilities - Mag. Dist. 4	10,965	7,987	11,400	12,000	11,400
525387	Utilities - Oak Grove	8,124	6,384	9,500	9,500	9,500

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	7,967	6,050	8,200	8,500	8,200	
525500 Laundry & Linen Service	59	54	150	270	270	
525600 Uniforms & Clothing	0	798	1,200	1,500	1,500	
527010 Jury Pay and Expenses	16,663	0	50,000	55,000	50,000	
527011 Mediation Services	8,000	3,200	9,600	10,800	10,800	
<b>* Total Operating</b>	<b>582,503</b>	<b>421,897</b>	<b>662,490</b>	<b>691,372</b>	<b>658,366</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,016,242</b>	<b>2,202,379</b>	<b>3,243,369</b>	<b>3,272,254</b>	<b>3,232,336</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,751	7,851	8,310	7,795	7,795	
540010 Minor Software	35	35	2,165	45	45	
All Other Equipment	48,160	42,848	47,220			
(12/14) Laptops (F3) w/Docking, Case, DVD - Repl				19,320	22,554	
(2) Personal Computer (F1A) - Repl				1,914	0	
Service Desk Renovations (Irmo Mag.)				1,980	1,980	
Court Clerk Workstation (Central Traffic Crt)				2,400	2,400	
(1) Time Date Stamp - Repl				900	900	
(1) Shredder - Repl				275	275	
Security Camera System				450	450	
(1) Printer				1,230	0	
<b>** Total Capital</b>	<b>49,946</b>	<b>50,734</b>	<b>57,695</b>	<b>36,309</b>	<b>36,399</b>	
<b>*** Total Budget Appropriation</b>	<b>3,066,188</b>	<b>2,253,113</b>	<b>3,301,064</b>	<b>3,308,563</b>	<b>3,268,735</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

New

Object Expenditure Code Classification		(1) Administrative Asst II Band 106	<i>BUDGET</i>		
			2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510300	Part-Time - 1 (60 Hr)		22,948	0	
511112	FICA Cost		1,756	0	
511114	Police Retirement		4,030	0	
511120	Insurance Fund Contribution - 1		7,800	0	
511130	Workers Compensation		72	0	
<b>* Total Personnel</b>			<b>36,606</b>	<b>0</b>	
<b>Operating Expenses</b>					
524202	Surety Bonds		83	0	
525041	Email Service Charges - 1		129	0	
<b>* Total Operating</b>			<b>212</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>36,818</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>36,818</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

Object Expenditure Code Classification		West Region Service Center	<i>BUDGET</i>		
			2020-21 Requested	2020-21 Recommend	2020-21 Approved
<b>Personnel</b>					
* Total Personnel			0	0	
<b>Operating Expenses</b>					
* Total Operating			0	0	
** Total Personnel & Operating			0	0	
<b>Capital</b>					
Professional A/E Fees			144,744	144,744	
Site Survey			4,875	4,875	
Site Work			2,500	2,500	
** Total Capital			152,119	152,119	
*** Total Budget Appropriation			152,119	152,119	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
520702 Technical Currency & Support	75,000	75,000	115,455	75,000	75,000	
520703 Computer Hardware Maintenance	1,344	896	1,344	1,344	1,344	
525003 T-1 Line Charges	2,057	1,545	2,031	2,577	2,577	
525004 WAN Service Charges	2,894	1,929	2,896	2,896	2,896	
525021 Smart Phone Charges - 1	530	0	768	768	768	
525210 Conference, Meeting & Training Expense	0	0	0	250	250	
525240 Personal Mileage Reimbursement	0	0	0	0	0	
<b>* Total Operating</b>	<b>81,825</b>	<b>79,370</b>	<b>122,494</b>	<b>82,835</b>	<b>82,835</b>	
<b>** Total Personnel &amp; Operating</b>	<b>81,825</b>	<b>79,370</b>	<b>122,494</b>	<b>82,835</b>	<b>82,835</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>81,825</b>	<b>79,370</b>	<b>122,494</b>	<b>82,835</b>	<b>82,835</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 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	2,364	0	0	0	0	0
523110 Building Rental (In-Kind)	57,752	43,314	57,752	57,752	57,752	57,752
Auxiliary Bldg.:						
- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = \$20,152.00						
- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = \$37,600.00						
524000 Building Insurance	1,224	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	5,357	3,829	6,600	6,600	6,600	6,600
525385 Utilities - Auxiliary Admin. Building	11,217	7,225	13,000	13,000	13,000	13,000
- Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082						
- Probation/Pardon/Parole - 4,700 sq.ft. \$9,034						
525389 Utilities - Judicial Center	1,780	1,113	1,600	1,600	1,600	1,600
- Bar Association - 330sq.ft.						
<b>* Total Operating</b>	<b>79,694</b>	<b>56,711</b>	<b>80,182</b>	<b>80,182</b>	<b>80,182</b>	<b>80,182</b>
<b>** Total Personnel &amp; Operating</b>	<b>79,694</b>	<b>56,711</b>	<b>80,182</b>	<b>80,182</b>	<b>80,182</b>	<b>80,182</b>
<b>Capital</b>						
540000 Small Tools & Minor Equipment						
All Other Equipment	0	0	0	0	0	0
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>79,694</b>	<b>56,711</b>	<b>80,182</b>	<b>80,182</b>	<b>80,182</b>	<b>80,182</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i><b>BUDGET</b></i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 12	769,449	571,348	790,096	790,368	790,368
510101	State Supplement	1,255	901	1,245	1,245	1,245
510200	Overtime	3,639	13,357	0	0	0
511112	FICA Cost	55,834	42,360	60,538	60,558	60,558
511113	State Retirement	44,823	35,877	45,609	58,561	45,686
511114	Police Retirement	42,475	35,635	99,264	92,472	99,226
511120	Insurance Fund Contribution - 12	93,600	70,200	93,600	93,600	93,600
511130	Workers Compensation	18,091	13,860	18,786	18,782	18,782
511213	SCRS. Emplr. Port-Retiree	4,905	0	0	0	0
511214	Police Retirement - Retiree	33,596	22,578	0	0	0
515600	Clothing Allowance	2,800	3,600	3,200	4,800	4,800
<b>* Total Personnel</b>		<b>1,070,467</b>	<b>809,716</b>	<b>1,112,338</b>	<b>1,120,386</b>	<b>1,114,265</b>
<b>Operating Expenses</b>						
520200	Contracted Services	4,234	3,262	3,500	3,600	3,744
520300	Professional Services	28,937	14,100	35,000	36,000	30,000
520307	Accreditation Services	5,630	5,630	5,630	5,630	5,630
520500	Legal Services	1,944	27,625	46,544	46,000	46,000
521000	Office Supplies	3,391	3,752	5,800	8,548	7,600
521100	Duplicating	13,049	9,110	12,000	13,335	13,335
521200	Operating Supplies	4,444	3,403	5,500	7,000	5,500
521208	Police Supplies	0	99	200	200	200
524000	Building Insurance	1,055	1,087	1,087	1,120	1,120
524201	General Tort Liability Insurance	7,175	10,524	11,113	11,051	11,051
524202	Surety Bonds	0	408	509	0	0
524204	Polygraph Examiner Bond	0	250	100	100	200
525100	Postage	7,203	4,421	10,750	10,750	9,385
525110	Other Parcel Delivery Service	1,098	516	1,200	1,200	1,200
525201	Transportation & Education - Sheriff	2,984	1,535	6,000	6,000	6,000
525210	Conference, Meeting & Training Exp	6,643	18,619	16,500	14,400	12,400
525230	Subscriptions, Dues, & Books	13,520	11,832	12,720	12,720	16,220
525600	Uniforms & Clothing	1,546	2,572	2,500	3,424	3,424
528300	Gifts and Flowers	313	0	0	0	0
538000	Claims & Judgments (Litigation)	2,473	1,285	10,000	10,000	10,000
<b>* Total Operating</b>		<b>105,639</b>	<b>120,030</b>	<b>186,653</b>	<b>191,078</b>	<b>183,009</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,176,106</b>	<b>929,746</b>	<b>1,298,991</b>	<b>1,311,464</b>	<b>1,297,274</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,796	50	500	500	500
	All Other Equipment	3,393	0	0	0	0
				0	0	0
<b>** Total Capital</b>		<b>5,189</b>	<b>50</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>		<b>1,181,295</b>	<b>929,796</b>	<b>1,299,491</b>	<b>1,311,964</b>	<b>1,297,774</b>

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year - 2021-22

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

**New Position**

				<b>BUDGET</b>	
Object Expenditure		<b>(1) Administrative Manager</b>	2021-22	2021-22	2021-22
Code	Classification	<b>Band 211</b>	Requested	Recommend	Approved
<b>Personnel</b>					
510100	Salaries & Wages		52,518	52,518	
511112	FICA Cost		4,018	4,018	
511113	State Retirement		9,222	9,222	
511120	Insurance Fund Contribution		7,800	7,800	
511130	Workers Compensation		163	163	
	<b>* Total Personnel</b>		<b>73,721</b>	<b>73,721</b>	
<b>Operating Expenses</b>					
521000	Office Supplies		120	120	
524201	General Tort Liability Insurance		42	42	
525000	Telephone		252	252	
525021	Smart Phone Charges		540	540	
525041	Email Service Charges		129	129	
	<b>* Total Operating</b>		<b>1,083</b>	<b>1,083</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>74,804</b>	<b>74,804</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment		1,000	1,000	
540010	Minor Software		0	0	
	(1) Laptop w/Access.		2,000	2,000	
	(2) Monitor w/Access.		600	600	
	<b>** Total Capital</b>		<b>3,600</b>	<b>3,600</b>	
	<b>*** Total Budget Appropriation</b>		<b>78,404</b>	<b>78,404</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151100 - Administration

Reclassification

**BUDGET**

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u>	<u>ADD</u>	2021-22 Requested	2021-22 Recommend	2021-22 Approved
	(1) Admin. II Band 106	(1) Amin. III Band 107			
<b>Personnel</b>					
510100 Salaries & Wages	31,512	33,088	1,576	1,576	
511112 FICA Cost	2,411	2,531	120	120	
511113 State Retirement	5,534	5,811	277	277	
511130 Workers Compensation	98	103	5	5	
<b>* Total Personnel</b>	<b>39,555</b>	<b>41,533</b>	<b>1,978</b>	<b>1,978</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>1,978</b>	<b>1,978</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>1,978</b>	<b>1,978</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Law Enforcement

Organization: 151105 - Support Services

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 22	1,077,370	765,400	1,130,451	1,070,248	1,070,247
510200	Overtime	31,634	23,318	0	0	0
511112	FICA Cost	80,014	57,031	86,479	81,874	81,874
511113	State Retirement	124,286	86,613	161,436	99,394	115,710
511114	Police Retirement	32,580	16,803	29,936	102,054	71,480
511120	Insurance Fund Contribution - 22	171,600	134,550	179,400	171,600	171,600
511130	Workers Compensation	19,765	12,812	17,551	16,056	15,023
511131	S.C Unemployment	2,119	1,859	0	0	0
511213	SCRS. Emplr. Port-Retiree	382	4,663	0	0	0
511214	Police Retirement - Retiree	12,649	9,076	0	0	0
515600	Clothing Allowance	800	900	800	1,200	1,200
<b>* Total Personnel</b>		<b>1,553,199</b>	<b>1,113,025</b>	<b>1,606,053</b>	<b>1,542,426</b>	<b>1,527,134</b>
<b>Operating Expenses</b>						
520300	Professional Services	30,378	18,762	40,612	51,762	45,858
520302	Drug Testing Services	2,359	1,972	2,916	2,916	2,916
520400	Advertising & Publicity	76	0	250	250	250
521000	Office Supplies	4,380	3,946	6,800	6,500	6,000
521200	Operating Supplies	6,470	8,502	9,100	9,100	9,100
521208	Police Supplies	0	0	200	200	200
521218	Recruitment Supplies	9,214	9,813	20,000	25,000	25,000
524201	General Tort Liability Insurance	10,753	13,779	14,551	14,468	14,468
524202	Surety Bonds	0	159	238	0	0
525202	Certified Officer Training - Payments	9,564	6,720	10,000	14,000	14,000
525210	Conference, Meeting & Training Exp	4,781	3,388	9,750	9,750	8,000
525230	Subscriptions, Dues, & Books	364	250	300	300	300
525240	Personal Mileage Reimbursement	336	183	500	500	300
525600	Uniforms & Clothing	2,090	1,655	4,000	4,232	4,232
<b>* Total Operating</b>		<b>80,765</b>	<b>69,129</b>	<b>119,217</b>	<b>138,978</b>	<b>130,624</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,633,964</b>	<b>1,182,154</b>	<b>1,725,270</b>	<b>1,681,404</b>	<b>1,657,758</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	977	112	3,000	3,000	3,000
	All Other Equipment		939	940	0	0
<b>** Total Capital</b>		<b>977</b>	<b>1,051</b>	<b>3,940</b>	<b>3,000</b>	<b>3,000</b>
<b>*** Total Budget Appropriation</b>		<b>1,634,941</b>	<b>1,183,205</b>	<b>1,729,210</b>	<b>1,684,404</b>	<b>1,660,758</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151105 - Support Services

Reclassification

**BUDGET**

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u> (2) Procurement Clerk II Band 107	<u>ADD</u> (2) Accounting Clerk II Band 110	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100 Salaries & Wages-2	72,260	79,166	6,906	6,906	
511112 FICA Cost	5,528	6,056	528	528	
511113 State Retirement	12,689	13,902	1,213	1,213	
511130 Workers Compensation	224	245	21	21	
<b>* Total Personnel</b>	<b>90,701</b>	<b>99,369</b>	<b>8,668</b>	<b>8,668</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>8,668</b>	<b>8,668</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>8,668</b>	<b>8,668</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151105 - Support Services

Reclassification

**BUDGET**

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u> (1) Procurement Clerk III Band 108	<u>ADD</u> (1) Logistics Officer Band 110	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100 Salaries & Wages	48,402	50,822	2,420	2,420	
511112 FICA Cost	3,703	3,888	185	185	
511113 State Retirement	8,499	8,924	425	425	
511130 Workers Compensation	150	158	8	8	
<b>* Total Personnel</b>	<b>60,754</b>	<b>63,792</b>	<b>3,038</b>	<b>3,038</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>3,038</b>	<b>3,038</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>3,038</b>	<b>3,038</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

Reclassification

**BUDGET**

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u> (1) Project Coordinator Band 208	<u>ADD</u> (1) HR Specialist Band 109	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100 Salaries & Wages-2	50,234	45,885	(4,349)	(4,349)	
511112 FICA Cost	3,843	3,510	(333)	(333)	
511113 State Retirement	8,821	8,057	(764)	(764)	
511130 Workers Compensation	156	142	(14)	(14)	
<b>* Total Personnel</b>	<b>63,054</b>	<b>57,594</b>	<b>(5,460)</b>	<b>(5,460)</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>(5,460)</b>	<b>(5,460)</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>(5,460)</b>	<b>(5,460)</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	248,153	168,799	246,329	241,486	241,486	
510200 Overtime	106	0	0	0	0	
510300 Part Time - 2 (1.25 - FTE)	27,897	36,364	39,215	65,411	41,909	
511112 FICA Cost	20,471	15,339	21,844	18,474	21,680	
511113 State Retirement	2,036	1,313	2,822	3,232	3,048	
511114 Police Retirement	20,078	18,557	51,660	58,390	50,983	
511120 Insurance Fund Contribution - 4	31,200	23,400	31,200	31,200	31,200	
511130 Workers Compensation	9,560	5,957	9,182	10,039	8,485	
511213 State Retirement - Retiree	1,944	1,294	0	0	0	
511214 Police Retirement - Retiree	23,078	13,545	0	0	0	
<b>* Total Personnel</b>	<b>384,523</b>	<b>284,568</b>	<b>402,252</b>	<b>428,232</b>	<b>398,791</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	718	718	718	718	718	
520219 Water & Beverage Service	194	83	263	263	263	
520230 Pest Control	1,000	900	1,200	1,200	1,200	
520800 Outside Printing	1,627	170	10,000	10,000	7,000	
521000 Office Supplies	2,897	1,331	3,000	5,000	3,600	
521200 Operating Supplies	4,154	2,051	5,000	9,100	7,200	
521206 Training Supplies	28,475	33,989	57,619	57,854	57,854	
521207 OSHA Supplies	6,781	7,333	12,080	10,650	10,650	
521208 Police Supplies	1,086	15,577	25,000	32,600	32,600	
522200 Small Equipment Repairs & Maint	1,306	1,099	5,000	6,000	6,000	
522601 Firing Range Repairs & Maintenance	241	514	6,900	5,100	5,100	
524201 General Tort Liability Insurance	4,189	7,419	7,835	7,817	7,817	
524202 Surety Bonds	0	41	70	0	0	
525210 Conference, Meeting & Training Exp	9,715	1,827	11,600	19,750	19,750	
525230 Subscriptions, Dues, & Books	420	420	460	510	510	
525240 Personal Mileage Reimbursement	0	0	25	50	25	
525331 Utilities - Law Enf. Ctr.	764	604	832	856	870	
525362 Utilities - LE / Training Ctr.	17,989	16,231	20,170	24,905	24,905	
525600 Uniforms & Clothing	10,110	6,094	12,000	14,900	14,900	
<b>* Total Operating</b>	<b>91,666</b>	<b>96,401</b>	<b>179,772</b>	<b>207,273</b>	<b>200,962</b>	
<b>** Total Personnel &amp; Operating</b>	<b>476,189</b>	<b>380,969</b>	<b>582,024</b>	<b>635,505</b>	<b>599,753</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,232	1,356	1,500	1,500	1,500	
All Other Equipment	17,064	0	0	0	0	
Safety Enhancement of Firing Range	0	0	0	63,000	0	
<b>** Total Capital</b>	<b>18,296</b>	<b>1,356</b>	<b>1,500</b>	<b>64,500</b>	<b>1,500</b>	
<b>*** Total Budget Appropriation</b>	<b>494,485</b>	<b>382,325</b>	<b>583,524</b>	<b>700,005</b>	<b>601,253</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151110 - Training

**New Position**

Object Expenditure Code Classification	(1) Master Deputy Band SO3	<b>BUDGET</b>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages		45,212	0	
511112 FICA Cost		3,459	0	
511114 Police Retirement		9,151	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		1,564	0	
<b>* Total Personnel</b>		<b>67,186</b>	<b>0</b>	
<b>Operating Expenses</b>				
520110 Officer Safety Equipment		3,000	0	
521000 Office Supplies		120	0	
521200 Operating Supplies		200	0	
521208 Police Supplies		410	0	
522300 Vehicle Repairs & Maintenance		1,350	0	
524100 Vehicle Insurance		615	0	
524101 Comprehensive Insurance		237	0	
524201 General Tort Liability Insurance		1,637	0	
525021 Smart Phone Charges		540	0	
525030 800 MHz Radio Service Charges		708	0	
525041 E-mail Service Charges		129	0	
525210 Conference & Meeting Expense		1,000	0	
525230 Subscriptions, Dues, & Books		500	0	
525400 Gas , Fuel, & Oil		2,127	0	
525600 Uniforms & Clothing		2,500	0	
<b>* Total Operating</b>		<b>15,073</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>82,259</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		500	0	
540010 Minor Software		0	0	
(1) Personal Protective Equipment Kit		600	0	
(1) Laptop w/Access.		2,000	0	
(1) Monitor w/Access.		300	0	
(2) 800 MHz Radio w/Access.		6,500	0	
(2) Gun w/Access.		600	0	
(1) Vehicle SUV (Unmarked) w/Access.		38,000	0	
<b>** Total Capital</b>		<b>48,500</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>130,759</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Law Enforcement

Organization: 151115 - Information Technology Services

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 18	889,969	669,033	910,800	916,441	910,664
510200	Overtime	14,699	12,890	0	0	0
510300	Part Time - 4 (2.20 - FTE)	85,418	62,160	77,369	77,369	77,369
511112	FICA Cost	70,611	53,034	75,595	70,108	75,585
511113	State Retirement	69,242	50,131	111,569	95,105	113,140
511114	Police Retirement	55,549	39,983	60,499	91,527	58,647
511120	Insurance Fund Contribution - 18	140,400	105,300	140,400	140,400	140,400
511130	Workers Compensation	13,218	9,970	12,599	14,709	14,509
511213	State Retirement - Retiree	7,627	9,204	0	0	0
511214	Police Retirement - Retiree	26,009	17,327	0	0	0
515600	Clothing Allowance	2,400	2,700	2,400	3,600	3,600
<b>* Total Personnel</b>		<b>1,375,142</b>	<b>1,031,732</b>	<b>1,391,231</b>	<b>1,409,259</b>	<b>1,393,914</b>
<b>Operating Expenses</b>						
520110	Officer Safety Equipment	267,529	587,249	763,525	703,849	662,049
520200	Contracted Services	16,284	13,360	21,000	22,424	22,424
520221	Website Services	619	2,039	1,892	2,538	2,538
520246	NCIC Access Fee	3,240	3,240	3,640	4,004	4,004
520702	Technical Currency & Support	385,390	398,839	488,025	474,635	474,635
520703	Computer Hardware Maintenance	83,002	162,297	229,800	208,596	208,596
520706	Programming Services	0	0	0	10,000	10,000
521000	Office Supplies	4,682	2,926	4,000	6,000	6,000
521200	Operating Supplies	4,695	3,140	25,000	30,220	30,220
521208	Police Supplies	0	0	500	500	500
522200	Small Equipment Repairs & Maintenance	12,117	5,364	20,000	23,000	23,000
522300	Vehicle Repairs & Maintenance	0	277	0	0	0
523100	Building Rental	5,856	4,240	7,200	7,200	7,200
524201	General Tort Liability Insurance-18/4	5,783	6,739	7,116	7,304	7,304
524202	Surety Bonds	0	152	228	0	0
524900	Data Processing Equipment Insurance	1,078	1,078	1,340	1,111	1,111
525000	Telephone	75,636	56,736	80,000	80,552	80,552
525004	WAN Service Charges	123,236	102,248	169,440	221,408	221,408
525021	Smart Phone Charges - 159	146,341	89,693	175,440	197,400	197,400
525030	800 MHz Radio Service Charges - 347	214,180	141,420	212,400	245,676	245,676
525031	800 MHz Maintenance Charges - 347	18,571	19,500	23,120	29,495	29,495
525041	E-mail Service Charges - 504	57,276	38,399	65,790	65,016	65,016
525210	Conference, Meeting & Training Expense	842	1,209	12,700	12,000	12,000
525230	Subscriptions, Dues, & Books	595	650	600	600	600
525240	Personal Mileage Reimbursement	0	0	50	50	50
525362	Utilities - Law Enf. Training Ctr.	973	878	1,096	1,130	1,130
525600	Uniforms & Clothing	1,702	141	3,000	3,500	3,500
<b>* Total Operating</b>		<b>1,429,627</b>	<b>1,641,814</b>	<b>2,316,902</b>	<b>2,358,208</b>	<b>2,316,408</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,804,769</b>	<b>2,673,546</b>	<b>3,708,133</b>	<b>3,767,467</b>	<b>3,710,322</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Law Enforcement

Organization: 151200 - Operations

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	298,410	198,437	274,537	274,537	274,537	
510200 Overtime	2,187	541	0	0	0	
511112 FICA Cost	21,877	14,527	21,002	21,002	21,002	
511113 State Retirement	-423	-398	7,306	7,747	7,306	
511114 Police Retirement	30,638	16,294	44,333	46,637	44,333	
511120 Insurance Fund Contribution - 4	31,200	23,400	31,200	31,200	31,200	
511130 Workers Compensation	8,951	5,868	8,110	8,110	8,110	
511213 SCRS Retirement - Retiree	7,177	5,036	0	0	0	
511214 Police Retirement - Retiree	13,684	11,900	0	0	0	
<b>* Total Personnel</b>	<b>413,701</b>	<b>275,605</b>	<b>386,488</b>	<b>389,233</b>	<b>386,488</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	557	103	600	300	150	
521100 Duplicating	15,637	11,082	18,000	15,804	16,596	
521200 Operating Supplies	186	127	200	200	200	
521208 Police Supplies	107	163	200	200	200	
522300 Vehicle Repair & Maintenance	443	0	0	0	0	
524000 Building Insurance	16,034	16,516	16,516	17,011	17,011	
524201 General Tort Liability Insurance	3,150	4,467	4,717	4,953	4,953	
524202 Surety Bonds	0	28	46	0	0	
525210 Conference, Meeting & Training Exp	2,086	1,104	5,000	5,000	3,000	
525230 Subscriptions, Dues, & Books	850	535	700	700	700	
525331 Utilities - Law Enf. Ctr.	162,866	120,923	196,970	182,348	182,348	
525600 Uniforms & Clothing	753	1,130	2,000	2,600	2,600	
<b>* Total Operating</b>	<b>202,669</b>	<b>156,178</b>	<b>244,949</b>	<b>229,116</b>	<b>227,758</b>	
<b>** Total Personnel &amp; Operating</b>	<b>616,370</b>	<b>431,783</b>	<b>631,437</b>	<b>618,349</b>	<b>614,246</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	200	20,000	24,475	
All Other Equipment	0	3,478	25,608			
<b>**Total Capital</b>	<b>0</b>	<b>3,478</b>	<b>25,808</b>	<b>20,000</b>	<b>24,475</b>	
<b>*** Total Budget Appropriation</b>	<b>616,370</b>	<b>435,261</b>	<b>657,245</b>	<b>638,349</b>	<b>638,721</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 50	2,320,344	1,613,038	2,359,487	2,508,848	2,383,320	
510199 Special Overtime	232,405	187,058	0	0	0	
510200 Overtime	1,892	1,114	0	0	0	
511112 FICA Cost	186,265	130,703	180,500	191,927	182,324	
511113 State Retirement	4,822	3,396	5,067	5,482	5,170	
511114 Police Retirement	431,660	293,636	448,077	501,472	452,544	
511120 Insurance Fund Contribution - 50	374,400	286,650	382,200	405,600	390,000	
511130 Workers Compensation	87,570	61,798	80,674	85,823	81,472	
511214 Police Retirement - Retiree	7,656	7,778	0	0	0	
515600 Clothing Allowance	4,800	5,400	4,800	7,200	7,200	
<b>* Total Personnel</b>	<b>3,651,814</b>	<b>2,590,571</b>	<b>3,460,805</b>	<b>3,706,352</b>	<b>3,502,030</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	95	190	190	190	
520200 Contracted Services	1,464	1,169	1,392	1,572	1,572	
520230 Pest Control	2,000	1,400	2,400	2,400	2,400	
520231 Garbage Pickup Service	336	252	336	336	336	
520400 Advertising & Publicity	250	0	250	250	250	
521000 Office Supplies	3,510	2,894	4,720	4,824	4,824	
521200 Operating Supplies	1,042	489	1,200	1,000	800	
521208 Police Supplies	1,454	1,508	1,510	1,100	1,890	
524201 General Tort Liability Insurance	49,905	70,901	74,872	83,529	83,529	
524202 Surety Bonds	0	338	586	0	0	
525210 Conference, Meeting & Training Exp	1,889	1,200	5,200	5,000	4,000	
525230 Subscriptions, Dues, & Books	1,390	1,430	2,040	2,000	1,540	
525359 Utilities - Chapin Substation	4,676	3,802	4,937	5,962	6,063	
525388 Utilities - Lincreek Dr	7,967	6,050	8,158	10,329	8,713	
525600 Uniforms & Clothing	26,789	16,400	35,896	42,464	42,464	
<b>* Total Operating</b>	<b>102,672</b>	<b>107,928</b>	<b>143,687</b>	<b>160,956</b>	<b>158,571</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,754,486</b>	<b>2,698,499</b>	<b>3,604,492</b>	<b>3,867,308</b>	<b>3,660,601</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	239	137	1,000	4,500	4,500	
All Other Equipment	55,411	0	2,825	0	0	
<b>**Total Capital</b>	<b>55,650</b>	<b>137</b>	<b>3,825</b>	<b>4,500</b>	<b>4,500</b>	
<b>*** Total Budget Appropriation</b>	<b>3,810,136</b>	<b>2,698,636</b>	<b>3,608,317</b>	<b>3,871,808</b>	<b>3,665,101</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151205 - North Region

Reclassification

**BUDGET**

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u> (1) Investigator Band S03	<u>ADD</u> (1) Senior Investigator Band S04	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100 Salaries & Wages-1	55,543	58,320	2,777	2,777	
511112 FICA Cost	4,249	4,461	212	212	
511114 Police Retirement	11,242	11,804	562	562	
511130 Workers Compensation	1,922	2,018	96	96	
<b>* Total Personnel</b>	<b>72,956</b>	<b>76,603</b>	<b>3,647</b>	<b>3,647</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>3,647</b>	<b>3,647</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>3,647</b>	<b>3,647</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 47	2,086,601	1,525,782	2,198,136	2,314,773	2,189,033	
510199 Special Overtime	188,184	160,468	0	0	0	
511112 FICA Cost	165,097	122,752	168,158	177,080	167,461	
511113 State Retirement	5,430	3,894	6,082	6,582	6,207	
511114 Police Retirement	378,926	276,059	415,855	460,924	413,959	
511120 Insurance Fund Contribution - 47	351,000	274,950	366,600	390,000	366,600	
511130 Workers Compensation	80,829	58,372	74,894	78,910	74,555	
511214 Police Retirement - Retiree	11,196	8,238	0	0	0	
515600 Clothing Allowance	4,200	5,400	3,200	6,000	6,000	
<b>* Total Personnel</b>	<b>3,271,463</b>	<b>2,435,915</b>	<b>3,232,925</b>	<b>3,434,269</b>	<b>3,223,815</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	372	372	372	372	372	
520219 Water and Other Beverage Service	0	0	0	158	158	
520230 Pest Control	900	600	1,200	1,200	1,200	
520231 Garbage Pickup Service	1,580	1,185	1,580	1,584	1,584	
520400 Advertising & Publicity	250	0	250	250	250	
521000 Office Supplies	2,116	1,767	4,740	4,500	3,500	
521200 Operating Supplies	1,225	563	1,900	1,500	1,000	
521208 Police Supplies	2,045	1,141	2,320	2,000	1,750	
524201 General Tort Liability Insurance	43,671	67,949	71,754	80,255	80,255	
524202 Surety Bonds	0	324	562	0	0	
525210 Conference, Meeting & Training Exp	3,428	2,133	5,400	5,000	4,000	
525230 Subscriptions, Dues, & Books	1,050	1,535	1,580	1,500	1,690	
525361 Utilities - Gaston Substation	2,237	1,504	2,427	2,683	2,437	
525396 Utilities - South Region	11,622	8,619	14,335	12,843	13,963	
525600 Uniforms & Clothing	28,361	15,769	40,113	42,064	42,064	
<b>* Total Operating</b>	<b>98,857</b>	<b>103,461</b>	<b>148,533</b>	<b>155,909</b>	<b>154,223</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,370,320</b>	<b>2,539,376</b>	<b>3,381,458</b>	<b>3,590,178</b>	<b>3,378,038</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	443	562	1,500	4,874	4,874	
All Other Equipment	0	0	1,200	0	0	
<b>**Total Capital</b>	<b>443</b>	<b>562</b>	<b>2,700</b>	<b>4,874</b>	<b>4,874</b>	
<b>*** Total Budget Appropriation</b>	<b>3,370,763</b>	<b>2,539,938</b>	<b>3,384,158</b>	<b>3,595,052</b>	<b>3,382,912</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		Reclassification		<i>BUDGET</i>		
		<u>DELETE</u>	<u>ADD</u>			
Object Expenditure	Code Classification	(1) Investigator Band S03	(1) Senior Investigator Band S04	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100	Salaries & Wages-1	55,189	57,948	2,759	2,759	
511112	FICA Cost	4,222	4,433	211	211	
511114	Police Retirement	11,170	11,728	558	558	
511130	Workers Compensation	1,910	2,005	95	95	
	<b>* Total Personnel</b>	<b>72,491</b>	<b>76,114</b>	<b>3,623</b>	<b>3,623</b>	
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>3,623</b>	<b>3,623</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>				<b>3,623</b>	<b>3,623</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151206 - South Region

**New Position**

**BUDGET**

Object Expenditure Code Classification	(1) Sergeant (CSB) Band SO5	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages		51,764	0	
511112 FICA Cost		3,960	0	
511114 Police Retirement		10,477	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		1,791	0	
<b>* Total Personnel</b>		<b>75,792</b>	<b>0</b>	
<b>Operating Expenses</b>				
520110 Officer Safety Equipment		3,000	0	
521000 Office Supplies		120	0	
521200 Operating Supplies		200	0	
521208 Police Supplies		410	0	
522300 Vehicle Repairs & Maintenance		1,350	0	
524100 Vehicle Insurance		615	0	
524101 Comprehensive Insurance		237	0	
524201 General Tort Liability Insurance		1,637	0	
525004 WAN Service Charges		480	0	
525021 Smart Phone Charges		540	0	
525030 800 MHz Radio Service Charges		708	0	
525041 E-mail Service Charges		129	0	
525210 Conference & Meeting Expense		1,000	0	
525230 Subscriptions, Dues, & Books		40	0	
525400 Gas , Fuel, & Oil		2,127	0	
525600 Uniforms & Clothing		2,500	0	
<b>* Total Operating</b>		<b>15,093</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>90,885</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		500	0	
540010 Minor Software		0	0	
(1) Personal Protective Equipment Kit		600	0	
(1) Ruggedized Laptop w/Access		5,500	0	
(1) Vehicle Printer w/Access.		500	0	
(1) 800 MHz Radio w/Access.		6,500	0	
(1) Gun w/Access.		600	0	
(1) MCT/MFR Licensing		3,300	0	
(1) Vehicle (SUV) w/Equip.		46,000	0	
<b>** Total Capital</b>		<b>63,500</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>154,385</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Law Enforcement

Organization: 151207 - West Region

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i><b>BUDGET</b></i>		
					2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 46	2,007,843	1,407,736	2,220,590	1,945,483	2,192,750	
510199	Special Overtime	174,097	117,815	0	0	0	
510200	Overtime	0	0	0	0	0	
511112	FICA Cost	157,771	111,049	169,876	148,829	167,745	
511113	State Retirement	0	0	5,686	0	5,801	
511114	Police Retirement	352,910	240,253	420,636	393,766	415,146	
511120	Insurance Fund Contribution - 46	319,800	269,100	358,800	312,000	358,800	
511130	Workers Compensation	75,703	52,975	75,748	66,210	74,763	
511131	S.C. Unemployment	172	0	0	0	0	
511214	Police Retirement - Retiree	26,557	19,553	0	0	0	
515600	Clothing Allowance	4,800	4,500	4,000	7,200	7,200	
<b>* Total Personnel</b>		<b>3,119,653</b>	<b>2,222,981</b>	<b>3,255,336</b>	<b>2,873,488</b>	<b>3,222,205</b>	
<b>Operating Expenses</b>							
520400	Advertising & Publicity	250	0	250	250	250	
521000	Office Supplies	1,355	1,173	4,100	3,100	2,500	
521200	Operating Supplies	592	728	2,000	2,000	2,000	
521208	Police Supplies	2,179	1,430	3,550	3,550	3,500	
523100	Building Rental	17,430	30,006	40,008	40,008	43,392	
524201	General Tort Liability Insurance	37,437	66,472	70,195	63,885	63,885	
524202	Surety Bonds	0	317	550	0	0	
525210	Conference, Meeting & Training Expense	3,754	2,642	6,000	5,000	4,000	
525230	Subscriptions, Dues, & Books	1,120	1,280	1,700	1,700	1,700	
525384	Utilities - West Region	5,499	3,852	5,908	6,117	6,247	
525600	Uniforms & Clothing	29,479	11,910	46,922	41,864	41,864	
<b>* Total Operating</b>		<b>99,095</b>	<b>119,810</b>	<b>181,183</b>	<b>167,474</b>	<b>169,338</b>	
<b>** Total Personnel &amp; Operating</b>		<b>3,218,748</b>	<b>2,342,791</b>	<b>3,436,519</b>	<b>3,040,962</b>	<b>3,391,543</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	209	321	3,000	4,500	4,500	
	All Other Equipment	0	0	3,000	0	0	
<b>**Total Capital</b>		<b>209</b>	<b>321</b>	<b>6,000</b>	<b>4,500</b>	<b>4,500</b>	
<b>*** Total Budget Appropriation</b>		<b>3,218,957</b>	<b>2,343,112</b>	<b>3,442,519</b>	<b>3,045,462</b>	<b>3,396,043</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

Reclassification

*BUDGET*

Object Expenditure Code Classification	Reclassification		<i>BUDGET</i>		
	<u>DELETE</u> (1) Investigator Band S03	<u>ADD</u> (1) Senior Investigator Band S04	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100 Salaries & Wages-1	56,012	58,813	2,801	2,801	
511112 FICA Cost	4,285	4,499	214	214	
511114 Police Retirement	11,337	11,904	567	567	
511130 Workers Compensation	1,938	2,035	97	97	
<b>* Total Personnel</b>	<b>73,572</b>	<b>77,251</b>	<b>3,679</b>	<b>3,679</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>3,679</b>	<b>3,679</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>3,679</b>	<b>3,679</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	110,273	68,784	101,492	94,091	94,091	
510199 Special Overtime	2,023	1,850	0	0	0	
510200 Overtime	5,263	4,199	0	0	0	
510300 Part-Time - 1 (0.58 FTE)	40,479	29,923	25,626	25,626	25,626	
511112 FICA Cost	11,713	7,743	9,725	9,158	9,158	
511114 Police Retirement	9,306	4,460	24,458	24,231	23,034	
511120 Insurance Fund Contribution - 2	15,600	11,700	15,600	15,600	15,600	
511130 Workers Compensation	5,471	3,627	4,399	4,142	4,143	
511214 Police Retirement - Retiree	18,228	13,284	0	0	0	
<b>* Total Personnel</b>	<b>218,356</b>	<b>145,570</b>	<b>181,300</b>	<b>172,848</b>	<b>171,652</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	25	0	0	
521200 Operating Supplies	0	0	25	0	0	
521208 Police Supplies	0	0	50	50	0	
524201 General Tort Liability Insurance	2,598	3,900	4,118	4,095	4,095	
524202 Surety Bonds	0	21	36	0	0	
525210 Conference, Meeting & Training Expense	0	0	200	200	0	
525230 Subscriptions, Dues & Books	0	0	0	120	90	
525600 Uniforms & Clothing	0	0	1,325	700	700	
<b>* Total Operating</b>	<b>2,598</b>	<b>3,921</b>	<b>5,779</b>	<b>5,165</b>	<b>4,885</b>	
<b>** Total Personnel &amp; Operating</b>	<b>220,954</b>	<b>149,491</b>	<b>187,079</b>	<b>178,013</b>	<b>176,537</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	200	100	100	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>100</b>	
<b>*** Total Budget Appropriation</b>	<b>220,954</b>	<b>149,491</b>	<b>187,279</b>	<b>178,113</b>	<b>176,637</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Law Enforcement

Organization: 151220 - Code Enforcement Services

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	171,267	100,276	195,965	184,360	184,360	
510199 Special Overtime	10,727	3,857	0	0	0	
511112 FICA Cost	13,056	7,410	14,991	14,104	14,104	
511113 State Retirement	-293	0	0	0	0	
511114 Police Retirement	23,639	12,117	37,704	37,314	35,471	
511120 Insurance Fund Contribution - 4	31,200	23,400	31,200	31,200	31,200	
511130 Workers Compensation	6,299	3,605	6,780	6,379	6,378	
511214 Police Retirement - Retiree	7,834	5,269	0	0	0	
<b>* Total Personnel</b>	<b>263,729</b>	<b>155,934</b>	<b>286,640</b>	<b>273,357</b>	<b>271,513</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	0	0	125	125	0	
521200 Operating Supplies	16	0	125	125	0	
521208 Police Supplies	0	0	100	100	0	
524201 General Tort Liability Insurance	4,189	5,905	6,236	6,548	6,548	
524202 Surety Bonds	0	27	48	0	0	
525210 Conference, Meeting & Training Expense	107	0	200	200	200	
525230 Subscriptions, Dues, & Books	120	120	120	160	120	
525600 Uniforms & Clothing	40	0	1,232	2,648	2,648	
<b>* Total Operating</b>	<b>4,472</b>	<b>6,052</b>	<b>8,186</b>	<b>9,906</b>	<b>9,516</b>	
<b>** Total Personnel &amp; Operating</b>	<b>268,201</b>	<b>161,986</b>	<b>294,826</b>	<b>283,263</b>	<b>281,029</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	200	100	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>100</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>268,201</b>	<b>161,986</b>	<b>295,026</b>	<b>283,363</b>	<b>281,029</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	233,373	168,330	228,046	228,057	228,057	
510199 Special Overtime	15,045	8,840	0	0	0	
510200 Overtime	20,088	10,607	0	0	0	
511112 FICA Cost	19,539	13,808	17,446	17,446	17,446	
511113 State Retirement	8,905	5,044	5,750	6,098	5,750	
511114 Police Retirement	22,669	16,270	37,195	39,131	37,197	
511120 Insurance Fund Contribution - 4	31,200	23,400	31,200	31,200	31,200	
511130 Workers Compensation	9,570	6,620	7,644	7,644	7,644	
511213 SCRS Retirement - Retiree	7	0	0	0	0	
511214 Police Retirement - Retiree	13,400	9,686	0	0	0	
<b>* Total Personnel</b>	<b>373,796</b>	<b>262,605</b>	<b>327,281</b>	<b>329,576</b>	<b>327,294</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	760	475	950	950	950	
520233 Towing Service	4,820	3,275	5,000	5,000	5,000	
520300 Professional Services	2,449	16,017	48,000	48,000	48,000	
521000 Office Supplies	434	363	500	500	500	
521200 Operating Supplies	4,197	643	5,500	5,500	3,300	
521208 Police Supplies	11,824	15,298	35,000	39,150	39,150	
522200 Small Equipment Repairs & Maint	4,813	1,084	8,000	11,500	11,500	
522201 Fuel Site Repair & Maintenance	1,969	1,250	1,700	2,510	2,510	
522300 Vehicle Repairs & Maintenance	337,981	244,535	346,000	449,550	416,231	
522301 Vehicle Repairs-Insurance/Other	0	46,382	0	0	0	
524100 Vehicle Insurance - 285	188,953	212,483	208,485	204,795	204,795	
524101 Comprehensive Insurance - 175	48,917	66,733	59,175	60,304	60,304	
524201 General Tort Liability Insurance	3,225	4,467	4,717	4,953	4,953	
524202 Surety Bonds	0	28	46	0	0	
525210 Conference, Meeting & Training Exp	36,379	28,000	40,500	40,000	40,000	
525230 Subscriptions, Dues, & Books	4,212	3,160	4,290	5,640	5,640	
525376 Utilities - Helicopter Storage Building	1,211	1,165	1,768	1,861	1,680	
525400 Gas, Fuel, & Oil	642,695	334,494	846,191	708,291	650,000	
525405 Small Equipment Fuel	87	0	500	500	300	
525430 Emergency Generator Fuel	0	0	500	500	500	
525600 Uniforms & Clothing	13,406	9,450	14,980	17,106	17,106	
526500 Licenses and Permits	500	100	500	500	500	
<b>* Total Operating</b>	<b>1,308,832</b>	<b>989,402</b>	<b>1,632,302</b>	<b>1,607,110</b>	<b>1,512,919</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,682,628</b>	<b>1,252,007</b>	<b>1,959,583</b>	<b>1,936,686</b>	<b>1,840,213</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
					2021-22 Requested	2021-22 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	714	3,414	4,000	7,750	7,750
	All Other Equipment	1,820,447	1,170,755	1,396,900		
	(1) Robot Repairs				11,000	11,000
	(1) Bomb Suit and Hemlet-Repl.				33,000	33,000
	(2) Metal Detectors for Dive Team-Repl.				4,885	4,885
	(2) Bicycles-Repl.				4,400	0
	(1) SWAT Bearcat-Repl.				234,434	234,434
	(22) SWAT Rifles w/Access Repl.				53,900	53,900
	(27) LE Vehicles w/Equipment Repl.				1,202,000	1,202,000
	(1) Drone Aerial Kit				33,000	33,000
	<b>** Total Capital</b>	<b>1,821,161</b>	<b>1,174,169</b>	<b>1,400,900</b>	<b>1,584,369</b>	<b>1,579,969</b>

**\*\*\* Total Budget Appropriation**                      **3,503,789**    **2,426,176**    **3,360,483**    **3,521,055**    **3,420,182**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	512,997	372,785	528,222	523,292	523,292	
510199 Special Overtime	59,285	37,235	0	0	0	
511112 FICA Cost	42,201	29,888	40,409	40,032	40,032	
511114 Police Retirement	99,201	68,479	101,630	105,914	100,681	
511120 Insurance Fund Contribution - 11	85,800	64,350	85,800	85,800	85,800	
511130 Workers Compensation	19,815	14,195	18,276	18,106	18,105	
511114 Police Retirement	0	0	0	0	0	
<b>* Total Personnel</b>	<b>819,299</b>	<b>586,932</b>	<b>774,337</b>	<b>773,144</b>	<b>767,910</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	122	54	500	350	150	
521200 Operating Supplies	396	110	500	2,100	500	
521208 Police Supplies	20	182	400	1,560	200	
522200 Small Equipment Repairs & Maintenance	3,621	1,370	6,000	6,000	4,500	
524201 General Tort Liability Insurance	11,429	16,240	17,149	18,007	18,007	
524202 Surety Bonds	0	76	132	0	0	
525210 Conference, Meeting & Training Expense	140	2,239	5,000	5,000	4,000	
525230 Subscriptions, Dues, & Books	390	300	390	390	330	
525397 Utilities - Ashland Subdivision	1,564	1,121	2,654	1,633	1,828	
525600 Uniforms & Clothing	2,328	2,727	4,500	4,724	4,724	
<b>* Total Operating</b>	<b>20,010</b>	<b>24,419</b>	<b>37,225</b>	<b>39,764</b>	<b>34,239</b>	
<b>** Total Personnel &amp; Operating</b>	<b>839,309</b>	<b>611,351</b>	<b>811,562</b>	<b>812,908</b>	<b>802,149</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	200	200	100	
All Other Equipment	0	0	0			
(1) Radar (In-Car) w/Access. - Repl.				2,715	2,715	
(2) Lidars (In-Car) w/Access.				4,420	4,420	
(2) Radars (Handheld) w/Access.				3,422	3,422	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>10,757</b>	<b>10,657</b>	
<b>*** Total Budget Appropriation</b>	<b>839,309</b>	<b>611,351</b>	<b>811,762</b>	<b>823,665</b>	<b>812,806</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Law Enforcement

Organization: 151240 - Marine Patrol

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	104,191	76,479	99,675	99,685	99,685	
510199 Special Overtime	22,030	16,317	0	0	0	
510200 Overtime	0	0	0	0	0	
511112 FICA Cost	8,788	6,479	7,625	7,626	7,626	
511114 Police Retirement	21,986	15,837	19,178	20,176	19,179	
511120 Insurance Fund Contribution - 2	15,600	11,700	15,600	15,600	15,600	
511130 Workers Compensation	4,370	3,212	3,449	3,449	3,449	
<b>* Total Personnel</b>	<b>176,965</b>	<b>130,024</b>	<b>145,527</b>	<b>146,536</b>	<b>145,539</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	372	372	372	372	372	
521000 Office Supplies	84	0	200	100	100	
521200 Operating Supplies	0	0	200	100	0	
521208 Police Supplies	10	0	175	150	100	
522200 Small Equipment Repairs & Maint.	0	0	500	250	100	
522400 Water Craft Repairs & Maintenance	11,767	7,695	12,116	30,000	8,735	
524201 General Tort Liability Insurance	2,078	2,953	3,118	3,274	3,274	
524202 Surety Bonds	0	14	24	0	0	
524400 Water Craft Insurance	5,620	5,620	5,789	5,901	5,901	
525210 Conference, Meeting & Training Exp.	0	1,204	300	300	300	
525230 Subscriptions, Dues, & Books	60	60	60	60	60	
525378 Utilities - Bundrick Island	4,435	3,267	5,544	5,197	4,705	
525420 Water Craft Fuel	6,690	4,078	14,543	20,000	10,000	
525600 Uniforms & Clothing	896	2,563	5,200	2,848	2,848	
526500 License & Permits	30	0	30	30	30	
<b>* Total Operating</b>	<b>32,042</b>	<b>27,826</b>	<b>48,171</b>	<b>68,582</b>	<b>36,525</b>	
<b>** Total Personnel &amp; Operating</b>	<b>209,007</b>	<b>157,850</b>	<b>193,698</b>	<b>215,118</b>	<b>182,064</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment (3) Boat Covers w/Access.	337	0	500	200	200	
				6,600	6,600	
<b>** Total Capital</b>	<b>337</b>	<b>0</b>	<b>500</b>	<b>6,800</b>	<b>6,800</b>	
<b>*** Total Budget Appropriation</b>	<b>209,344</b>	<b>157,850</b>	<b>194,198</b>	<b>221,918</b>	<b>188,864</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	<b>BUDGET</b>	
					2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	366,114	275,652	391,855	394,471	394,471	
510199 Special Overtime	65,714	69,148	0	0	0	
510210 Overtime - Dog Care	13,709	9,357	0	0	0	
511112 FICA Cost	32,296	25,900	29,977	30,177	30,177	
511114 Police Retirement	77,212	60,775	75,393	79,841	75,896	
511120 Insurance Fund Contribution - 8	62,400	46,800	62,400	62,400	62,400	
511130 Workers Compensation	14,787	14,077	13,558	13,649	13,650	
<b>* Total Personnel</b>	<b>632,232</b>	<b>501,709</b>	<b>573,183</b>	<b>580,538</b>	<b>576,594</b>	
<b>Operating Expenses</b>						
520300 Professional Service	3,922	3,434	13,000	13,000	7,500	
521000 Office Supplies	130	66	550	550	200	
521200 Operating Supplies	129	83	200	200	200	
521208 Police Supplies	10	0	200	200	200	
521210 Canine Supplies (Dog Food, Training)	8,001	6,210	12,000	10,191	10,191	
524201 General Tort Liability Insurance	7,273	13,287	14,031	13,096	13,096	
524202 Surety Bonds	0	55	108	0	0	
525210 Conference, Meeting & Training Exp	646	5,082	10,000	20,500	20,500	
525230 Subscriptions, Dues, & Books	465	430	665	665	665	
525330 Utilities - K-9 Office Unit	1,278	964	1,624	1,516	1,390	
525400 Gas, Fuel & Oil	581	0	0	0	0	
525600 Uniforms & Clothing	6,767	3,009	9,920	11,858	11,858	
526500 Licenses and Permits	126	125	125	125	125	
<b>* Total Operating</b>	<b>29,328</b>	<b>32,745</b>	<b>62,423</b>	<b>71,901</b>	<b>65,925</b>	
<b>** Total Personnel &amp; Operating</b>	<b>661,560</b>	<b>534,454</b>	<b>635,606</b>	<b>652,439</b>	<b>642,519</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	717	1,626	2,625	600	600	
All Other Equipment	0	9,085	30,954	0	0	
(3) Handheld Infrared Devices w/Access.				6,036	6,036	
<b>** Total Capital</b>	<b>717</b>	<b>10,711</b>	<b>33,579</b>	<b>6,636</b>	<b>6,636</b>	
<b>*** Total Budget Appropriation</b>	<b>662,277</b>	<b>545,165</b>	<b>669,185</b>	<b>659,075</b>	<b>649,155</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
					2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 26	1,475,031	1,039,197	1,407,468	1,384,903	1,384,903	
510199	Special Overtime	172,667	135,870	0	0	0	
510200	Overtime	340	25	0	0	0	
510300	Part Time - 3 (1.75 - FTE)	90,028	39,118	54,826	54,850	54,874	
511112	FICA Cost	127,982	90,008	114,661	105,945	110,143	
511113	State Retirement	24,858	12,964	33,676	29,297	37,045	
511114	Police Retirement	269,257	189,845	249,250	257,638	233,973	
511120	Insurance Fund Contribution - 26	202,800	152,100	202,800	202,800	202,800	
511130	Workers Compensation	55,028	39,498	45,521	44,606	44,607	
511214	Police Retirement -Retiree	6,655	4,999	0	0	0	
515600	Clothing Allowance	19,000	22,200	19,200	28,800	28,800	
<b>* Total Personnel</b>		<b>2,443,646</b>	<b>1,725,824</b>	<b>2,127,402</b>	<b>2,108,839</b>	<b>2,097,145</b>	
<b>Operating Expenses</b>							
520233	Towing Service	8,614	11,077	12,500	13,140	14,772	
520300	Professional Services	587	949	1,000	1,608	1,522	
520316	DNA Testing	0	0	4,500	4,500	1,500	
520510	Interpreting Services	0	519	1,000	1,250	1,000	
520800	Outside Printing	0	0	0	0	3,000	
521000	Office Supplies	9,729	5,088	12,430	8,136	8,136	
521200	Operating Supplies	947	2,028	4,200	4,776	1,776	
521208	Police Supplies	10	10	300	300	100	
524201	General Tort Liability Insurance	24,108	38,536	40,694	41,135	41,135	
524202	Surety Bonds	0	248	352	0	0	
525210	Conference, Meeting & Training Expense	14,591	18,166	18,000	18,000	24,228	
525230	Subscriptions, Dues, & Books	1,290	1,083	1,800	1,800	1,800	
525240	Personal Mileage Reimbursement	0	0	100	100	0	
525400	Gas, Fuel & Oil	142	0	0	0	0	
525600	Uniforms & Clothing	7,047	3,406	8,800	6,072	6,072	
<b>* Total Operating</b>		<b>67,065</b>	<b>81,110</b>	<b>105,676</b>	<b>100,817</b>	<b>105,041</b>	
<b>** Total Personnel &amp; Operating</b>		<b>2,510,711</b>	<b>1,806,934</b>	<b>2,233,078</b>	<b>2,209,656</b>	<b>2,202,186</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	585	306	500	4,000	4,000	
	All Other Equipment	0	0	0			
<b>** Total Capital</b>		<b>585</b>	<b>306</b>	<b>500</b>	<b>4,000</b>	<b>4,000</b>	
<b>*** Total Budget Appropriation</b>		<b>2,511,296</b>	<b>1,807,240</b>	<b>2,233,578</b>	<b>2,213,656</b>	<b>2,206,186</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151260 - Major Crimes

**New Position**

Object Expenditure Code Classification	(1) Investigator (ICAC) SO3	<b>BUDGET</b>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages		45,212	0	
511112 FICA Cost		3,459	0	
511114 Police Retirement		9,151	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		1,564	0	
511130 Clothing Allowance		1,200	0	
<b>* Total Personnel</b>		<b>68,386</b>	<b>0</b>	
<b>Operating Expenses</b>				
520110 Officer Safety Equipment		3,000	0	
521000 Office Supplies		120	0	
521200 Operating Supplies		200	0	
521208 Police Supplies		410	0	
522300 Vehicle Repairs & Maintenance		1,350	0	
524100 Vehicle Insurance		615	0	
524101 Comprehensive Insurance		237	0	
524201 General Tort Liability Insurance		1,637	0	
525004 WAN Service Charge		480	0	
525021 Smart Phone Charges		540	0	
525030 800 MHz Radio Service Charges		708	0	
525041 E-mail Service Charges		129	0	
525210 Conference & Meeting Expense		1,000	0	
525230 Subscriptions, Dues, & Books		40	0	
525400 Gas , Fuel, & Oil		2,127	0	
525600 Uniforms & Clothing		1,500	0	
<b>* Total Operating</b>		<b>14,093</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>82,479</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		500	0	
(1) Personal Protective Equipment Kit		600	0	
(1) Laptop w/Access.		2,000	0	
(1) Monitor w/Access.		300	0	
(1) 800 MHz Radio w/Access.		6,500	0	
(1) Gun w/Access.		600	0	
(1) Vehicle (Unmarked SUV) w/Access.		38,000	0	
<b>** Total Capital</b>		<b>48,500</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>130,979</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

Reclassification

*BUDGET*

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u> <u>151300</u> (1) Correctional Officer PT-C1	<u>ADD</u> <u>151260</u> (1) Investigator Cold Case PT-S03	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510300 Part Time (0.500 FTE)	21,092	22,606	1,514	1,514	
511112 FICA Cost	1,614	1,729	115	115	
511114 Police Retirement	4,269	4,575	306	306	
511130 Workers Compensation	730	782	52	52	
<b>* Total Personnel</b>	<b>27,705</b>	<b>29,692</b>	<b>1,987</b>	<b>1,987</b>	
<b>Operating Expenses</b>					
521000 Office Supplies	0	120	120	120	
521200 Operating Supplies	0	200	200	200	
521208 Police Supplies	0	410	410	410	
524201 General Tort Liability Insurance	0	819	819	819	
525021 Smart Phone	0	540	540	540	
525030 800 MHz Radio Service Charges	0	708	708	708	
525041 E-mail Service Charges	0	129	129	129	
525210 Conference & Meeting Expense	0	200	200	200	
525230 Subscriptions, Dues, & Books	0	40	40	40	
525600 Uniforms & Clothing	0	1,000	1,000	1,000	
<b>* Total Operating</b>	<b>0</b>	<b>4,166</b>	<b>4,166</b>	<b>4,166</b>	
<b>** Total Personnel &amp; Operating</b>	<b>27,705</b>	<b>33,858</b>	<b>6,153</b>	<b>6,153</b>	
<b>Capital</b>					
540000 Small Tools & Minor Equipment	0	500	500	500	
(1) Laptop w/Access.	0	2,000	2,000	2,000	
(1) Monitor w/Access.	0	300	300	300	
(1) 800 MHz Radio w/Access.	0		6,500	6,500	
(1) Gun w/Access.	0	600	600	600	
<b>** Total Capital</b>	<b>0</b>	<b>3,400</b>	<b>9,900</b>	<b>9,900</b>	
<b>*** Total Budget Appropriation</b>	<b>27,705</b>	<b>37,258</b>	<b>16,053</b>	<b>16,053</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		<u>DELETE</u>	<u>ADD</u>			
		(4) Investigators	(4) Senior	2021-22	2021-22	2021-22
Object Expenditure	Code Classification	SO3	Investigators	Requested	Recommend	Approved
			S04			
<b>Personnel</b>						
510100	Salaries & Wages-4	212,460	223,084	10,624	10,624	
511112	FICA Cost	16,253	17,066	813	813	
511114	Police Retirement	43,002	45,153	2,151	2,151	
511130	Workers Compensation	7,351	7,718	367	367	
	<b>* Total Personnel</b>	<b>279,066</b>	<b>293,021</b>	<b>13,955</b>	<b>13,955</b>	
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>13,955</b>	<b>13,955</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>			<b>13,955</b>	<b>13,955</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 11	528,800	382,422	559,336	553,270	553,270	
510199 Special Overtime	32,135	19,842	0	0	0	
510200 Overtime	7,603	6,798	0	0	0	
510300 Part Time - 1 (.50 FTE)	23,355	16,856	17,331	17,358	17,331	
511112 FICA Cost	43,229	30,981	44,115	42,325	43,651	
511113 State Retirement	20,253	14,268	20,719	22,390	21,115	
511114 Police Retirement	73,940	52,029	86,879	89,688	85,252	
511120 Insurance Fund Contribution - 11	85,800	64,350	85,800	85,800	85,800	
511130 Workers Compensation	14,445	10,363	16,013	15,727	15,727	
511214 Police Retirement -Retiree	4,260	3,075	0	0	0	
515600 Clothing Allowance	400	900	800	1,200	1,200	
<b>* Total Personnel</b>	<b>834,220</b>	<b>601,884</b>	<b>830,993</b>	<b>827,758</b>	<b>823,346</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	0	95	380	380	380	
520242 Hazardous Material Disposal	367	44	1,800	1,800	800	
521000 Office Supplies	1,897	829	3,000	2,000	1,500	
521200 Operating Supplies	7,719	6,980	12,000	12,468	12,000	
521208 Police Supplies	0	0	200	100	0	
522200 Small Equipment Repairs & Maint	0	0	750	750	0	
524201 General Tort Liability Insurance	8,411	13,409	14,160	14,080	14,080	
524202 Surety Bonds	0	90	138	0	0	
525210 Conference, Meeting & Training Exp	-953	4,216	8,000	8,000	8,000	
525230 Subscriptions, Dues, & Books	915	1,075	1,200	1,000	1,200	
525240 Personal Mileage Reimbursement	15	0	150	50	25	
525331 Utilities - Law Enf. Ctr.	7,069	4,720	8,726	7,517	7,104	
525600 Uniforms & Clothing	972	1,086	3,000	3,000	3,000	
526500 Licenses & Permits	0	0	200	200	200	
<b>* Total Operating</b>	<b>26,412</b>	<b>32,544</b>	<b>53,704</b>	<b>51,345</b>	<b>48,289</b>	
<b>** Total Personnel &amp; Operating</b>	<b>860,632</b>	<b>634,428</b>	<b>884,697</b>	<b>879,103</b>	<b>871,635</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,642	3,022	4,100	3,000	3,000	
All Other Equipment	0	0	0	0	0	
<b>** Total Capital</b>	<b>1,642</b>	<b>3,022</b>	<b>4,100</b>	<b>3,000</b>	<b>3,000</b>	
<b>*** Total Budget Appropriation</b>	<b>862,274</b>	<b>637,450</b>	<b>888,797</b>	<b>882,103</b>	<b>874,635</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

**New Position  
(Grant Pick Up 9 Months)**

Object Expenditure Code Classification	Multi Crime Scene Investigation Grant Pick Up 9 Months	BUDGET		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		40,685	40,685	
511112 FICA Cost		3,112	3,112	
511114 Police Retirement		8,235	8,235	
511120 Insurance Fund Contribution		5,850	5,850	
511130 Workers Compensation		1,408	1,408	
<b>* Total Personnel</b>		<b>59,290</b>	<b>59,290</b>	
<b>Operating Expenses</b>				
520110 Officer Safety Equipment		2,500	2,500	
521000 Office Supplies		150	150	
521200 Operating Supplies		150	150	
521208 Police Supplies		150	150	
522300 Vehicle Repairs & Maintenance		1,013	1,013	
524100 Vehicle Insurance		615	615	
524101 Comprehensive Insurance		237	237	
524201 General Tort Liability Insurance		1,637	1,637	
525021 Smart Phone Charges		405	405	
525030 800 MHz Radio Service Charges		531	531	
525031 800 MHz Radio Maintenance Contract		85	85	
525041 E-mail Service Charges		97	97	
525210 Conference & Meeting Expense		200	200	
525400 Gas, Fuel, & Oil		1,595	1,595	
525600 Uniforms & Clothing		600	600	
<b>* Total Operating</b>		<b>9,965</b>	<b>9,965</b>	
<b>** Total Personnel &amp; Operating</b>		<b>69,255</b>	<b>69,255</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		0	0	
All other Equipment				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>69,255</b>	<b>69,255</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 17	765,985	692,175	893,611	1,164,192	927,843	
510199 Special Overtime	151,181	129,471	0	0	0	
510200 Overtime	60	40	0	0	0	
511112 FICA Cost	66,978	60,409	68,361	89,061	70,980	
511113 State Retirement	8,212	5,765	9,195	9,750	10,049	
511114 Police Retirement	151,499	135,642	161,248	224,395	166,841	
511120 Insurance Fund Contribution - 17	109,200	99,450	132,600	171,600	132,600	
511130 Workers Compensation	30,338	27,708	29,204	36,736	30,230	
511214 Police Retirement (Retiree)	0	2,196	0	0	0	
515600 Clothing Allowance	10,200	15,300	12,800	25,200	25,200	
<b>* Total Personnel</b>	<b>1,293,653</b>	<b>1,168,156</b>	<b>1,307,019</b>	<b>1,720,934</b>	<b>1,363,743</b>	
<b>Operating Expenses</b>						
520400 Advertising & Publicity	0	0	500	500	250	
521000 Office Supplies	825	1,344	1,760	2,340	2,016	
521200 Operating Supplies	609	171	4,100	3,000	2,000	
521208 Police Supplies	5	73	1,430	200	200	
522200 Small Equipment Repairs & Maintenance	0	0	2,000	2,000	1,000	
524201 General Tort Liability Insurance	12,576	23,659	24,984	34,419	34,419	
524202 Surety Bonds	0	124	202	0	0	
525006 GPS Monitoring Charges	0	0	1,000	0	0	
525210 Conference, Meeting & Training Expense	3,203	5,953	9,500	10,000	8,000	
525230 Subscriptions, Dues, & Books	360	390	620	540	630	
525240 Personal Mileage Reimbursement	0	0	100	100	25	
525600 Uniforms & Clothing	5,017	8,223	11,313	6,600	12,336	
526500 Licenses & Permits	32	0	350	350	200	
526600 Court Filing Fees	57	191	500	500	300	
529000 Unclassified	40,000	40,000	40,000	40,000	40,000	
<b>* Total Operating</b>	<b>62,684</b>	<b>80,128</b>	<b>98,359</b>	<b>100,549</b>	<b>101,376</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,356,337</b>	<b>1,248,284</b>	<b>1,405,378</b>	<b>1,821,483</b>	<b>1,465,119</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	535	390	2,000	1,154	1,154	
All Other Equipment	0	0	1,800	0	0	
(2) Ballistic Shields (FTF)				1,820	0	
<b>** Total Capital</b>	<b>535</b>	<b>390</b>	<b>3,800</b>	<b>2,974</b>	<b>1,154</b>	
<b>*** Total Budget Appropriation</b>	<b>1,356,872</b>	<b>1,248,674</b>	<b>1,409,178</b>	<b>1,824,457</b>	<b>1,466,273</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i><b>BUDGET</b></i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 132	4,039,475	2,785,756	5,485,270	5,445,276	5,443,617
510199	Special Overtime	1,092,350	700,751	0	0	0
510200	Overtime	33,049	32,567	0	0	0
510215	Overtime-Deputies	182,095	70,285	0	0	0
510300	Part Time - 1 (0.465 - FTE)	21,015	0	17,159	17,156	17,160
511112	FICA Cost	389,146	261,023	420,936	417,876	417,749
511113	State Retirement	70,421	62,492	65,530	109,637	80,937
511114	Police Retirement	823,224	517,265	982,531	979,227	956,618
511120	Insurance Fund Contribution - 132	1,027,000	772,200	1,029,600	1,029,600	1,029,600
511130	Workers Compensation	207,876	132,728	205,866	197,334	194,310
511131	S.C. Unemployment	13,042	6,263	0	0	0
511213	SCRS Retirement-Retiree	6,264	4,832	0	0	0
511214	Police Retirement - Retiree	15,805	9,233	0	0	0
<b>* Total Personnel</b>		<b>7,920,762</b>	<b>5,355,395</b>	<b>8,206,892</b>	<b>8,196,106</b>	<b>8,139,991</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	7,503	4,982	10,000	6,392	6,392
520103	Landscaping/Ground Maintenance	468	63	2,000	2,000	2,000
520200	Contracted Services	4,582	474	11,000	654,440	654,440
520202	Medical Service Contract	3,137,940	2,064,653	3,227,109	3,307,788	3,307,788
520203	Food Service Contract	1,122,988	609,873	1,376,142	1,397,916	1,401,964
520215	Housing of Juveniles	29,325	12,725	43,750	42,585	35,000
520230	Pest Control	2,820	1,725	5,310	5,310	5,310
520231	Garbage Pickup Service	16,544	11,432	27,509	22,709	22,709
520242	Hazardous Materials Disposal	101	188	600	600	500
520300	Professional Services	10,563	0	0	0	0
520305	Infectious Disease Services	455	162	0	0	0
520307	Accreditation Services	0	0	10,000	10,000	10,000
521000	Office Supplies	12,185	18,904	23,800	31,062	28,356
521100	Duplicating	20,934	14,507	25,000	20,100	21,768
521200	Operating Supplies	172,013	83,053	193,327	166,185	166,185
521207	OSHA Supplies	376	0	0	0	0
521208	Police Supplies	1,042	2,801	13,934	13,883	8,000
521400	Health Supplies	7,877	0	8,500	8,500	3,000
522000	Building Repairs & Maintenance	221,371	141,869	265,000	305,000	335,000
522001	Carpet/Floor Cleaning	44	237	5,000	5,000	2,500
522050	Generator Repairs & Maintenance	5,354	1,683	9,000	10,000	10,000
522200	Small Equipment Repairs & Maint	21,900	11,195	40,000	50,665	40,000
522400	Water Craft Repairs & Maintenance	(976)	0	0	0	0
523200	Equipment Rental	401	803	2,500	2,500	2,500
524000	Building Insurance	25,866	32,332	32,332	33,302	33,302
524201	General Tort Liability Insurance	123,540	171,074	180,654	190,513	190,513
524202	Surety Bonds	0	924	1,548	0	0
525210	Conference, Meeting & Training Exp	18,152	5,492	30,000	42,000	30,000
525230	Subscriptions, Dues, & Books	4,282	2,790	6,000	6,000	6,000

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Cont'd Operating Expenditures:</b>						
525331 Utilities - Law Enf. Ctr.	7,596	5,256	8,990	8,722	7,569	
525363 Utilities-New Jail	183,699	132,424	197,680	197,951	197,692	
525364 Utilities - Jail Electric Gate	331	254	364	428	376	
525366 Utilities - Detention PODS	269,538	153,773	301,776	247,899	232,386	
525400 Gas, Fuel & Oil	823	0	300	300	300	
525405 Small Equipment Fuel	553	0	600	600	600	
525600 Uniforms & Clothing	28,251	31,633	70,000	70,000	50,000	
525601 Inmate Clothing	12,413	18,507	40,000	40,000	40,000	
526500 Licenses & Permits	0	0	400	400	400	
527030 Inmate Compensation	13,224	5,228	18,500	21,960	21,960	
<b>* Total Operating</b>	<b>5,484,078</b>	<b>3,541,016</b>	<b>6,188,625</b>	<b>6,922,710</b>	<b>6,874,510</b>	
<b>** Total Personnel &amp; Operating</b>	<b>13,404,840</b>	<b>8,896,411</b>	<b>14,395,517</b>	<b>15,118,816</b>	<b>15,014,501</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	6,380	2,819	4,999	18,770	18,770	
All Other Equipment	412,134	46,598	613,234			
(1) Awning				7,700	7,700	
Annex Perimeter Catch Fence.				24,000	0	
(2) Cell Retrofits				25,300	25,300	
(2) Shower Cages w/Access.				16,500	0	
(25) Cameras w/Access-Repl.				97,500	97,500	
(23) Adult Cameras w/ Storage & Access.				140,000	0	
(1) Intercom System				137,000	0	
Perimeter Security Upgrades				37,000	0	
(1) Aerial Lift				15,070	0	
Re-key Headquarters				28,000	0	
(1) Bulb Crusher				6,017	0	
(1) Press for Copper Plumbing Lines				4,100	4,100	
Paint and Flooring				1,284,589	1,265,566	
(1) HVAC-Repl.				75,000	75,000	
<b>**Total Capital</b>	<b>418,514</b>	<b>49,417</b>	<b>618,233</b>	<b>1,916,546</b>	<b>1,493,936</b>	
<b>*** Total Budget Appropriation</b>	<b>13,823,354</b>	<b>8,945,828</b>	<b>15,013,750</b>	<b>17,035,362</b>	<b>16,508,437</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		Reclassification		<i>BUDGET</i>		
		<u>DELETE</u>	<u>ADD</u>			
		(1) Correctional Officer C1	(1) Asst. Front Desk Supervisor Pay Band 110	2021-22 Requested	2021-22 Recommend	2021-22 Approved
Object Expenditure Code	Classification					
<b>Personnel</b>						
510100	Salaries & Wages	36,894	39,583	2,689	2,689	
511112	FICA Cost	2,822	3,028	206	206	
511113	State Retirement	0	6,951	6,951	6,951	
511114	Police Retirement	7,467	0	(7,467)	(7,467)	
511130	Workers Compensation	1,277	123	(1,154)	(1,154)	
	<b>* Total Personnel</b>	<b>48,460</b>	<b>49,685</b>	<b>1,225</b>	<b>1,225</b>	
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>1,225</b>	<b>1,225</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>			<b>1,225</b>	<b>1,225</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 35	1,665,244	1,094,211	1,721,176	1,423,713	1,692,544	
510199 Special Overtime	150,289	87,489	0	0	0	
510200 Overtime	518	34	0	0	0	
510300 Part Time - 10 (5.50 - FTE)	170,218	117,591	175,757	135,867	174,458	
511112 FICA Cost	141,638	93,433	145,115	119,308	142,826	
511113 State Retirement	20,381	12,897	41,578	37,084	41,363	
511114 Police Retirement	261,006	162,539	316,663	272,916	311,155	
511120 Insurance Fund Contribution - 35	273,000	204,750	273,000	234,000	273,000	
511130 Workers Compensation	64,542	42,465	63,261	51,589	62,224	
511213 State Retirement - Retiree	5,859	4,735	0	0	0	
511214 Police Retirement -Retiree	53,807	36,826	0	0	0	
515600 Clothing Allowance	4,000	3,000	4,000	0	0	
<b>* Total Personnel</b>	<b>2,810,502</b>	<b>1,859,970</b>	<b>2,740,550</b>	<b>2,274,477</b>	<b>2,697,570</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	950	950	1,000	1,000	950	
521000 Office Supplies	1,475	1,056	2,300	2,300	1,596	
521200 Operating Supplies	49	96	500	500	300	
521208 Police Supplies	1,234	467	1,500	500	700	
522200 Small Equipment Repairs & Maint	0	0	1,800	1,800	500	
524201 General Tort Liability Insurance	34,860	49,173	51,927	54,105	54,105	
524202 Surety Bonds	0	324	516	0	0	
525210 Conference, Meeting & Training Exp	780	0	2,500	3,500	2,000	
525230 Subscriptions, Dues, & Books	1,020	960	1,155	1,155	1,050	
525301 Utilities - Courthouse	2,406	2,017	3,050	3,176	3,279	
525389 Utilities - Judicial Center	19,886	12,437	23,994	20,257	20,153	
525600 Uniforms & Clothing	12,497	5,783	20,253	19,404	15,000	
<b>* Total Operating</b>	<b>75,157</b>	<b>73,263</b>	<b>110,495</b>	<b>107,697</b>	<b>99,633</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,885,659</b>	<b>1,933,233</b>	<b>2,851,045</b>	<b>2,382,174</b>	<b>2,797,203</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	497	1,994	2,000	2,000	2,000	
All Other Equipment	0	0	0	0	0	
<b>** Total Capital</b>	<b>497</b>	<b>1,994</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>*** Total Budget Appropriation</b>	<b>2,886,156</b>	<b>1,935,227</b>	<b>2,853,045</b>	<b>2,384,174</b>	<b>2,799,203</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151400 - Judicial Services

**New Position**

Object Expenditure Code Classification	(1) Deputy (Transport) SO1	<b>BUDGET</b>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages		38,504	0	
511112 FICA Cost		2,946	0	
511114 Police Retirement		7,793	0	
511120 Insurance Fund Contribution		7,800	0	
511130 Workers Compensation		1,332	0	
511130 Clothing Allowance		0	0	
<b>* Total Personnel</b>		<b>58,375</b>	<b>0</b>	
<b>Operating Expenses</b>				
520110 Officer Safety Equipment		3,000	0	
521000 Office Supplies		120	0	
521200 Operating Supplies		200	0	
521208 Police Supplies		410	0	
524201 General Tort Liability Insurance		1,637	0	
525021 Smart Phone Charges		540	0	
525030 800 MHz Radio Service Charges		708	0	
525041 E-mail Service Charges		129	0	
525210 Conference & Meeting Expense		200	0	
525230 Subscriptions, Dues, & Books		40	0	
525600 Uniforms & Clothing		2,500	0	
<b>* Total Operating</b>		<b>9,484</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>67,859</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		500	0	
(1) 800 MHz Radio w/Access.		6,500	0	
(1) Gun w/Access.		600	0	
<b>** Total Capital</b>		<b>7,600</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>75,459</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151400 - Judicial Services

**New Position**

Object Expenditure Code Classification	(6) Deputy (Magistrates) SO1	<b>BUDGET</b>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages -6		236,928	0	
511112 FICA Cost		18,125	0	
511114 Police Retirement		47,954	0	
511120 Insurance Fund Contribution		46,800	0	
511130 Workers Compensation		8,198	0	
<b>* Total Personnel</b>		<b>358,005</b>	<b>0</b>	
<b>Operating Expenses</b>				
520110 Officer Safety Equipment		18,000	0	
521000 Office Supplies		720	0	
521200 Operating Supplies		1,200	0	
521208 Police Supplies		2,460	0	
522300 Vehicle Repairs & Maintenance		8,100	0	
524100 Vehicle Insurance		3,690	0	
524101 Comprehensive Insurance		1,422	0	
524201 General Tort Liability Insurance		9,822	0	
525004 WAN Service Charges		2,880	0	
525021 Smart Phone Charges		3,240	0	
525030 800 MHz Radio Service Charges		4,248	0	
525041 E-mail Service Charges		774	0	
525210 Conference & Meeting Expense		1,200	0	
525230 Subscriptions, Dues, & Books		240	0	
525400 Gas, Fuel, & Oil		12,762	0	
525600 Uniforms & Clothing		15,000	0	
<b>* Total Operating</b>		<b>85,758</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>443,763</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		3,000	0	
(6) Personal Protective Equipment Kit		3,600	0	
(6) Ruggedized Laptop w/Access.		33,000	0	
(6) Vehicle Printer w/Access.		3,000	0	
(6) 800 MHz Radio w/Access.		39,000	0	
(6) Gun w/Access.		3,600	0	
(6) MCT/MFR Licensing		19,800	0	
(6) Vehicle SUV (marked) w/Equip.		276,000	0	
<b>** Total Capital</b>		<b>381,000</b>	<b>0</b>	
<p>*** If approved, County Council will need to reallocate millage from Cty. Ordinary to L/E for the Personnel and Operating Cost Only. \$443,763/\$1,415,983 = .314 mills.                      *** Capital Cost would come out of Fund Balance.</p>				
<b>*** Total Budget Appropriation</b>		<b>824,763</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	212,043	125,606	219,951	214,775	214,775	
510199 Special Overtime	58	-58	0	0	0	
510200 Overtime	14,992	5,684	0	0	0	
510300 Part Time - 1 (.698 FTE)	40,844	29,097	40,410	40,410	40,410	
511112 FICA Cost	19,047	11,285	19,918	19,522	19,522	
511114 Police Retirement	27,305	13,261	50,093	51,650	49,098	
511120 Insurance Fund Contribution - 5	39,000	29,250	39,000	39,000	39,000	
511130 Workers Compensation	9,276	5,551	9,008	8,830	8,828	
511214 Police Retirement -Retiree	19,123	13,683	0	0	0	
<b>* Total Personnel</b>	<b>381,688</b>	<b>233,359</b>	<b>378,380</b>	<b>374,187</b>	<b>371,633</b>	
<b>Operating Expenses</b>						
520400 Advertising & Publicity	3,500	2,283	4,700	7,700	7,700	
521000 Office Supplies	259	113	300	300	300	
521200 Operating Supplies	710	266	1,000	4,100	1,200	
521208 Police Supplies	0	0	250	200	200	
523200 Equipment Rental	110	0	1,000	1,000	200	
524201 General Tort Liability Insurance	4,189	5,905	6,236	7,691	7,691	
524202 Surety Bonds	0	34	48	0	0	
525210 Conference, Meeting & Training Exp.	0	55	1,000	1,000	1,000	
525230 Subscriptions, Dues, & Books	120	120	270	270	120	
525240 Personal Mileage Reimbursement	270	0	400	0	200	
525600 Uniforms & Clothing	2,332	128	2,000	3,024	3,024	
<b>* Total Operating</b>	<b>11,490</b>	<b>8,904</b>	<b>17,204</b>	<b>25,285</b>	<b>21,635</b>	
<b>** Total Personnel &amp; Operating</b>	<b>393,178</b>	<b>242,263</b>	<b>395,584</b>	<b>399,472</b>	<b>393,268</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	500	0	1,000	500	500	
All Other Equipment	0	0	0	0	0	
<b>** Total Capital</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	
<b>*** Total Budget Appropriation</b>	<b>393,678</b>	<b>242,263</b>	<b>396,584</b>	<b>399,972</b>	<b>393,768</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510120 Incentive/Referral Program	92,250	695,000	1,937,231	169,281	169,281	
510125 Collateral Duty Pay	173,300	84,400	295,243	297,507	297,507	
510199 Special Overtime	0	0	2,394,990	2,394,990	2,394,990	
510200 Overtime	0	0	356,267	356,267	356,267	
511112 FICA Cost	19,046	59,185	435,471	210,471	183,216	
511113 SCRS Retirement	382	79	3,838	0	9,508	
511114 Police Retirement	28,481	13,381	904,408	556,854	460,796	
511130 Workers Compensation	6,033	2,927	123,853	95,194	16,018	
511213 SCRS-Emplr.Port	0	50	0	0	0	
511214 PORS-Employee-Retiree	839	361	0	0	0	
515600 Clothing Allowance	0	0	26,800	0	0	
519901 Salaries & Wages Adjustment Account	0	0	221,815	655,669	589,664	
519999 Personnel Contingency	0	0	12,217	0	0	
<b>* Total Personnel</b>	<b>320,331</b>	<b>855,383</b>	<b>6,712,133</b>	<b>4,736,233</b>	<b>4,477,247</b>	
<b>Operating Expenses</b>						
521216 Tax Forms and Supplies	124	314	0	0	0	
525400 Gas, Fuel, & Oil	50	0	20,000	20,000	20,000	
528210 Office Supplies Inventory Clearing	9,335	3,685	25,000	20,000	20,000	
528212 Operating Supplies Inventory Clearing	0	1,675	10,000	5,000	5,000	
528216 Police Supplies Inventory Clearing	14,625	2,837	5,000	15,000	15,000	
528218 Uniforms & Clothing Inv Clearing	9,129	13,775	277,791	300,000	300,000	
528299 Inventory Clearing Budget Control	0	0	(317,791)	(340,000)	(340,000)	
529903 Contingency	0	0	763,506	500,000	211,712	
529906 Grant Contingency	0	0	0	100,000	100,000	
<b>* Total Operating</b>	<b>33,263</b>	<b>22,286</b>	<b>783,506</b>	<b>620,000</b>	<b>331,712</b>	
<b>**Total Personnel &amp; Operating</b>	<b>353,594</b>	<b>877,669</b>	<b>7,495,639</b>	<b>5,356,233</b>	<b>4,808,959</b>	
<b>Capital</b>						
549904 Capital Contingency	0	0	190,586	0	0	
All Other Equipment	0	0	0	0	0	
West Region Service Center Design Phase	0	0	0	152,119	152,119	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>190,586</b>	<b>152,119</b>	<b>152,119</b>	
<b>New Grants</b>						
Violent Crime Reduction Grant						
<b>Continuation Grants:</b>						
812425 Alcohol Impaired Drive	5,082	0	0	0	0	
812437 SRO School District #1-Beechwood Middle	16,567	12,709	12,709	9,782	9,782	
812443 Gang Investigation Unit	0	34,493	34,493	10,281	10,281	
812448 Victims of Crime Act	31,964	84,178	84,178	134,826	134,826	
812456 Violence Against Women	39,946	44,516	44,516	48,063	48,063	
812490 Multi-Crime Scene Inv	20,413	12,980	12,980	0	0	
812633 L/E School District #1	380,111	0	486,682	444,419	444,419	
812633 L/E School District #1 - 2 Additional SROs						
812634 L/E School District #2	43,712	0	53,808	64,983	64,983	
812635 L/E Gray Collegiate SRO	14,478	0	22,900	20,448	20,448	
812638 L/E Civil Process	74,433	29,736	29,736	0	0	
812640 L/E School District #4	71,781	0	75,107	34,321	34,321	
812641 L/E School District #5	247,481	0	268,505	268,603	268,603	
834512 Region Service Center	0	0	0	0	0	
812646 Gaston Substation	295	0	0	0	0	
<b>** Total Transfers To Other Funds</b>	<b>946,263</b>	<b>218,612</b>	<b>1,125,614</b>	<b>1,035,726</b>	<b>1,035,726</b>	
<b>*** Total Budget Appropriation</b>	<b>1,299,857</b>	<b>1,096,281</b>	<b>8,811,839</b>	<b>6,544,078</b>	<b>5,996,804</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

Object Expenditure Code Classification	Collateral Duty Pay Drone Team (4)	<i>BUDGET</i>		
		2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510125 Collateral Duty Pay		6,300	6,300	
511112 FICA Cost		482	482	
511114 Police Retirement		1,275	1,275	
511131 Workers Compensation		218	218	
<b>* Total Personnel</b>		<b>8,275</b>	<b>8,275</b>	
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>8,275</b>	<b>8,275</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>8,275</b>	<b>8,275</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	Holiday Pay	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>				
510100 Salaries & Wages		212,728	212,728	
511112 FICA Cost-7.65%		16,274	16,274	
511114 Police Retirement-20.24%		43,057	43,057	
511131 Workers Compensation-3.46%		7,360	7,360	
<b>* Total Personnel</b>		<b>279,419</b>	<b>279,419</b>	
<b>Operating Expenses</b>				
<b>* Total Operating</b>		<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>279,419</b>	<b>279,419</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>279,419</b>	<b>279,419</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non Departmental

Reclassification

**BUDGET**

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>DELETE</u> Administrator Band 214	<u>ADD</u> Administrator Band 215	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100 Salaries & Wages-3	236,762	248,600	11,838	0	
511112 FICA Cost	18,112	19,018	906	0	
511114 Police Retirement	47,921	50,317	2,396	0	
511130 Workers Compensation	8,192	8,602	410	0	
<b>* Total Personnel</b>	<b>310,987</b>	<b>326,537</b>	<b>15,550</b>	<b>0</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>15,550</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>15,550</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non Departmental

Reclassification

**BUDGET**

Object Expenditure Code Classification	<u>DELETE</u>	<u>ADD</u>	2021-22 Requested	2021-22 Recommend	2021-22 Approved
	Commander Band 213	Commander Band 214			
<b>Personnel</b>					
510100 Salaries & Wages-9	661,943	695,040	33,097	0	
511112 FICA Cost	50,639	53,171	2,532	0	
511114 Police Retirement	133,977	140,676	6,699	0	
511130 Workers Compensation	22,903	24,048	1,145	0	
<b>* Total Personnel</b>	<b>869,462</b>	<b>912,935</b>	<b>43,473</b>	<b>0</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>43,473</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>43,473</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2021-22

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 159900 - Non Departmental

Reclassification

**BUDGET**

Object Expenditure Code Classification	<u>DELETE</u>	<u>ADD</u>			
	Assistant Commander Band 212	Assistant Commander Band 213	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>					
510100 Salaries & Wages-17	1,087,244	1,141,606	54,362	0	
511112 FICA Cost	83,174	87,333	4,159	0	
511114 Police Retirement	220,058	231,061	11,003	0	
511130 Workers Compensation	37,619	39,500	1,881	0	
<b>* Total Personnel</b>	<b>1,428,095</b>	<b>1,499,500</b>	<b>71,405</b>	<b>0</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>71,405</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>71,405</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		Reclassification		<i>BUDGET</i>		
		<u>DELETE</u>	<u>ADD</u>			
		Correctional	Correctional	2021-22	2021-22	2021-22
Object Expenditure	Code Classification	Sergeant	Sergeant	Requested	Recommend	Approved
		C4	S04			
<b>Personnel</b>						
510100	Salaries & Wages-9	501,415	526,486	25,071	0	
511112	FICA Cost	38,358	40,276	1,918	0	
511114	Police Retirement	101,487	106,561	5,074	0	
511130	Workers Compensation	17,349	18,216	867	0	
	<b>* Total Personnel</b>	<b>658,609</b>	<b>691,539</b>	<b>32,930</b>	<b>0</b>	
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>32,930</b>	<b>0</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>			<b>32,930</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		Reclassification		<i>BUDGET</i>		
		<u>DELETE</u>	<u>ADD</u>			
		Master	Master			
		Correctional	Correctional			
		Sergeant	Sergeant	2021-22	2021-22	2021-22
Object Expenditure	Code Classification	C3	S03	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages-9	437,433	459,305	21,872	0	
511112	FICA Cost	33,464	35,137	1,673	0	
511114	Police Retirement	88,537	92,963	4,426	0	
511130	Workers Compensation	15,135	15,892	757	0	
	<b>* Total Personnel</b>	<b>574,569</b>	<b>603,297</b>	<b>28,728</b>	<b>0</b>	
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>28,728</b>	<b>0</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>			<b>28,728</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		<u>DELETE</u>	<u>ADD</u>			
		Senior	Senior			
		Correctional	Correctional			
		Sergeant	Officer	2021-22	2021-22	2021-22
Object Expenditure	Code Classification	C2	S02	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages-8	350,037	367,538	17,501	0	
511112	FICA Cost	26,778	28,117	1,339	0	
511114	Police Retirement	70,848	74,390	3,542	0	
511130	Workers Compensation	12,111	12,717	606	0	
	<b>* Total Personnel</b>	<b>459,774</b>	<b>482,762</b>	<b>22,988</b>	<b>0</b>	
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>22,988</b>	<b>0</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>			<b>22,988</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2021-22

**NEW PROGRAM**

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

		Reclassification		<i>BUDGET</i>		
		<u>DELETE</u>	<u>ADD</u>			
		Correctional	Correctional	2021-22	2021-22	2021-22
Object Expenditure	Code Classification	Officer	Officer	Requested	Recommend	Approved
		C1	S01			
<b>Personnel</b>						
510100	Salaries & Wages-81	3,084,884	3,275,383	190,499	0	
511112	FICA Cost	235,994	250,567	14,573	0	
511114	Police Retirement	624,381	662,938	38,557	0	
511130	Workers Compensation	106,737	113,329	6,592	0	
	<b>* Total Personnel</b>	<b>4,051,996</b>	<b>4,302,217</b>	<b>250,221</b>	<b>0</b>	
<b>Operating Expenses</b>						
	<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>250,221</b>	<b>0</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>			<b>250,221</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	<i>BUDGET</i>	
					2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	30,644	22,421	30,410	31,034	31,034	
511112 FICA Cost	2,147	1,579	2,326	2,374	2,256	
511113 State Retirement	4,446	3,227	5,036	5,450	4,562	
511120 Insurance Fund Contribution - 1	7,800	5,850	7,800	7,800	7,800	
511130 Workers Compensation	95	70	94	96	96	
<b>* Total Personnel</b>	<b>45,132</b>	<b>33,147</b>	<b>45,666</b>	<b>46,754</b>	<b>45,748</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	78	0	500	500	500	
521100 Duplicating	110	26	600	600	600	
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	8,268	11,024	11,024	11,024	
524000 Building Insurance	155	160	160	165	165	
524201 General Tort Liability Insurance	33	38	40	42	42	
524202 Surety Bonds	0	0	0	0	0	
525000 Telephone	813	610	900	900	900	
525041 E-mail Service Charges - 1	129	86	129	129	129	
525100 Postage	168	186	620	600	600	
525385 Utilities - Auxiliary Admin Building	4,031	2,520	4,000	4,200	4,200	
<b>* Total Operating</b>	<b>16,541</b>	<b>11,894</b>	<b>17,973</b>	<b>18,160</b>	<b>18,160</b>	
<b>* Total Personnel &amp; Operating</b>	<b>61,673</b>	<b>45,041</b>	<b>63,639</b>	<b>64,914</b>	<b>63,908</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>61,673</b>	<b>45,041</b>	<b>63,639</b>	<b>64,914</b>	<b>63,908</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 16	277,372	188,099	274,660	274,660	269,967	
510102 State Stipend	10,818	8,197	12,500	12,500	12,500	
510200 Overtime	14,641	41,490	21,000	22,680	21,000	
511112 FICA Cost	21,820	17,406	23,574	23,574	22,055	
511113 State Retirement	35,551	26,621	48,961	48,961	48,184	
511114 Police Retirement - Retiree	-24	0	0	0	0	
511120 Insurance Fund Contribution -7	54,600	40,950	54,600	54,600	54,600	
511130 Workers Compensation	941	739	955	955	942	
511213 State Retirement - Retiree	8,764	7,451	0	0	0	
511214 Police Retirement - Retiree	509	372	0	0	0	
<b>* Total Personnel</b>	<b>424,992</b>	<b>331,325</b>	<b>436,250</b>	<b>437,930</b>	<b>429,248</b>	
<b>Operating Expenses</b>						
520400 Advertising & Publicity	3,161	1,256	3,800	3,800	3,800	
520511 Court Reporting Services	187	0	2,000	2,000	1,500	
520703 Computer Hardware Maintenance	0	73,265	115,000	145,000	145,000	
520800 Outside Printing	0	856	4,000	4,000	3,000	
521000 Office Supplies	31	124	1,000	1,250	1,000	
521100 Duplicating	2,013	1,471	4,000	4,000	2,500	
521200 Operating Supplies	7,866	5,036	25,000	25,000	15,000	
522000 Building Repairs & Maintenance	9,568	0	0	0	0	
522200 Small Equipment Repairs and Maint.	0	0	0	0	0	
523110 Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	42,870	57,160	57,160	57,160	
524000 Building Insurance	786	813	813	813	813	
524201 General Tort Liability Insurance	1,361	1,534	1,620	1,620	1,620	
524202 Surety Bonds	0	101	160	160	160	
525000 Telephone	1,802	2,616	2,523	2,523	2,523	
525021 Smart Phone Charges	1,046	732	1,296	1,296	1,296	
525041 E-mail Service Charges - 15	2,096	1,430	2,064	2,064	2,064	
525100 Postage	21,935	59,311	25,000	30,383	23,000	
525210 Conference, Meeting & Training Exp.	257	811	9,916	11,366	9,916	
525230 Subscriptions, Dues, & Books	25	0	640	800	640	
525240 Personal Mileage Reimbursement	51	13	500	1,000	1,000	
525250 Motor Pool Reimbursement	162	0	250	500	250	
525385 Utilities - Auxiliary Admin. Bldg.	7,695	4,914	11,000	12,205	11,000	
527040 Outside Personnel (Temporary)	13,173	27,032	25,000	32,670	15,000	
527051 Mun & School District Poll Workers	13,974	3,656	36,300	59,050	59,050	
527052 Pres Preference Primary Workers & Exp.	2,885	0	0	0	0	
527053 Primary Election Poll Workers & Exp.	191,486	490	0	190,000	190,000	
527054 General Election Poll Workers & Exp.	14,344	207,154	145,000	0	0	
<b>* Total Operating</b>	<b>353,064</b>	<b>435,485</b>	<b>474,042</b>	<b>588,660</b>	<b>547,292</b>	
<b>* Total Personnel &amp; Operating</b>	<b>778,056</b>	<b>766,810</b>	<b>910,292</b>	<b>1,026,590</b>	<b>976,540</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i><b>BUDGET</b></i>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	344	346	2,170	1,800	
540010 Minor Software	0	0	854	1,200	1,200	
All Other Equipment	3,446,082	12,752	87,892			
(1) Personal Computer (F1A) - Repl				957	957	
(1) Laptop				1,329	1,329	
(1) Scanner				6,478	6,478	
(10) Laser Printers				1,170	1,170	
<b>** Total Capital</b>	<b>3,446,082</b>	<b>13,096</b>	<b>89,092</b>	<b>13,304</b>	<b>12,934</b>	

**\*\*\* Total Budget Appropriation                      4,224,138      779,906      999,384      1,039,894      989,474**



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
<b>Personnel</b>					
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
520103 Landscaping/Ground Maintenance	708	354	1,180	1,180	1,180
520232 Parking Lot Sweeping	0	0	690	690	690
520248 Alarm Monitoring & Maintenance	180	180	190	190	190
521200 Operating Supplies	4,720	775	5,735	5,735	5,735
522000 Building Repair	0	0	0	0	0
522050 Generator Repairs & Maintenance	0	0	225	225	225
523110 Building Rental - (In-Kind)	235,888	176,916	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	4,032	4,153	4,153	4,278	4,278
525000 Telephone	21,460	16,085	27,420	25,930	25,930
525310 Utilities - Health Center Batesburg	3,763	2,373	6,305	5,835	5,835
525391 Utilities - Red Bank Crossing	63,817	51,475	69,000	69,000	66,000
<b>* Total Operating</b>	<b>334,568</b>	<b>252,311</b>	<b>350,786</b>	<b>348,951</b>	<b>345,951</b>
<b>* Total Personnel &amp; Operating</b>	<b>334,568</b>	<b>252,311</b>	<b>350,786</b>	<b>348,951</b>	<b>345,951</b>
<b>Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>334,568</b>	<b>252,311</b>	<b>350,786</b>	<b>348,951</b>	<b>345,951</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code	Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 5	200,098	153,527	199,005	213,112	213,112
510200	Overtime	17	0	0	0	0
511112	FICA Cost	13,400	10,423	15,224	16,303	15,488
511113	State Retirement	29,358	22,159	32,955	37,422	32,955
511120	Insurance Fund Contribution - 5	39,000	29,250	39,000	39,000	39,000
511130	Workers Compensation	2,085	1,629	2,069	2,260	2,260
<b>* Total Personnel</b>		<b>283,958</b>	<b>216,988</b>	<b>288,253</b>	<b>308,097</b>	<b>302,815</b>
<b>Operating Expenses</b>						
520702	Technical Currency & Support	0	0	236	236	236
521000	Office Supplies	2,366	1,340	2,526	2,554	2,500
521100	Duplicating	1,445	654	2,084	2,084	1,900
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	15,078	20,104	20,104	20,104
524000	Building Insurance	367	380	380	380	380
524201	General Tort Liability Insurance	866	982	1,037	1,037	1,037
524202	Surety Bonds	0	31	50	0	0
525000	Telephone	1,205	904	1,305	1,320	1,320
525041	E-mail Service Charges - 6	785	516	774	774	774
525100	Postage	1,014	927	1,831	1,744	1,500
525210	Conference, Meeting & Training Expense	1,129	0	4,424	5,328	5,328
525230	Subscriptions, Dues, & Books	180	230	230	423	423
525240	Personal Mileage Reimbursement	1,020	199	720	1,620	1,620
525385	Utilities - Auxiliary Admin. Bldg.	2,089	1,334	2,716	2,716	2,500
<b>* Total Operating</b>		<b>32,570</b>	<b>22,575</b>	<b>38,417</b>	<b>40,320</b>	<b>39,622</b>
<b>* Total Personnel &amp; Operating</b>		<b>316,528</b>	<b>239,563</b>	<b>326,670</b>	<b>348,417</b>	<b>342,437</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	550	70	200	200	200
540010	Minor Software	0	0	0	0	0
	All Other Equipment (4) Personal Computers (F1A) - Repl	4,486	0	0	3,828	3,828
<b>** Total Capital</b>		<b>5,036</b>	<b>70</b>	<b>200</b>	<b>4,028</b>	<b>4,028</b>
<b>*** Total Budget Appropriation</b>		<b>321,564</b>	<b>239,633</b>	<b>326,870</b>	<b>352,445</b>	<b>346,465</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2	99,907	71,689	99,144	99,144	99,144
510300	Part Time - 6 (1.50 - FTE)	47,930	20,485	59,732	59,732	60,565
511112	FICA Cost	10,789	6,687	12,154	12,154	11,608
511113	State Retirement	19,933	12,406	26,310	26,310	25,409
511120	Insurance Fund Contribution - 2	15,600	11,700	15,600	15,600	15,600
511130	Workers Compensation	1,811	1,257	1,834	1,834	1,838
511131	S.C. Unemployment	2,249	851	0	0	0
511213	SCRS-Retiree	1,598	667	0	0	0
<b>* Total Personnel</b>		<b>199,817</b>	<b>125,742</b>	<b>214,774</b>	<b>214,774</b>	<b>214,164</b>
<b>Operating Expenses</b>						
520704	Computer Security & Management Serv.				43	0
521000	Office Supplies	75	109	120	120	120
521100	Duplicating	116	37	223	223	223
521200	Operating Supplies	308	207	300	351	325
522000	Building Repairs & Maintenance	1,103	138	2,000	2,500	2,000
524000	Building Insurance	4,363	4,494	4,494	4,629	4,629
524020	Artifact Insurance	0	386	0	0	0
524201	General Tort Liability Insurance	816	929	981	1,031	1,031
524202	Surety Bonds	0	13	35	0	0
525000	Telephone	1,906	1,431	2,160	2,160	2,160
525004	WAN Service Charges	1,381	1,034	1,654	1,620	1,620
525041	E-mail Service Charges - 3	387	258	387	387	387
525100	Postage	1	16	50	83	83
525210	Conference & Meeting Expense	140	0	546	800	800
525230	Subscriptions, Dues & Books	268	208	268	283	268
525240	Personal Mileage Reimbursement	555	48	725	728	725
525304	Utilities - Museum Bldg.	14,861	10,805	15,200	15,120	15,200
538300	Retainage Payable Expenses	-6,520	0	0	0	0
<b>* Total Operating</b>		<b>19,760</b>	<b>20,113</b>	<b>29,143</b>	<b>30,078</b>	<b>29,571</b>
<b>* Total Personnel &amp; Operating</b>		<b>219,577</b>	<b>145,855</b>	<b>243,917</b>	<b>244,852</b>	<b>243,735</b>
<b>Capital</b>						
540000	Small Tools	0	0	450	0	0
540010	Minor Software	0	0	0	0	0
	All Other Equipment	23,038	61,699	88,085		
	(2) Laptop (F3) Docking/Case/DVD - Repl				3,220	3,220
<b>** Total Capital</b>		<b>23,038</b>	<b>61,699</b>	<b>88,535</b>	<b>3,220</b>	<b>3,220</b>
<b>*** Total Budget Appropriation</b>		<b>242,615</b>	<b>207,554</b>	<b>332,452</b>	<b>248,072</b>	<b>246,955</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 2	56,707	48,971	67,252	68,385	74,512
510200 Overtime	0	145	0	0	0
510300 Part Time - 1 (.375 - FTE)	0	0	6,576	6,576	6,576
511112 FICA Cost	3,909	3,499	5,648	5,735	5,893
511113 State Retirement	7,994	7,171	12,226	11,664	10,100
511120 Insurance Fund Contribution - 2	15,600	11,700	15,600	15,600	15,600
511130 Workers Compensation	4,686	3,323	6,098	6,191	3,217
<b>* Total Personnel</b>	<b>88,896</b>	<b>74,809</b>	<b>113,400</b>	<b>114,151</b>	<b>115,898</b>
<b>Operating Expenses</b>					
520233 Towing Service	0	0	100	100	100
520242 Hazardous Materials Disposal	0	0	500	500	500
521000 Office Supplies	298	571	700	700	700
521100 Duplicating	0	0	0	100	100
521200 Operating Supplies	326	879	3,520	4,500	3,520
522000 Building Repairs & Maintenance	0	53	250	250	250
522300 Vehicle Repairs & Maintenance	455	440	1,000	1,000	1,000
524000 Building Insurance	819	844	844	844	844
524100 Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845
524201 General Tort Liability Insurance	216	204	215	215	215
524202 Surety Bonds	0	0	0	0	0
525000 Telephone	469	229	498	498	498
525006 GPS Monitoring Services	610	356	612	612	612
525020 Pagers and Cell Phones	428	1,325	600	0	0
525021 Smart Phone Charges	0	354	480	1,296	1,296
525041 E-mail Service Charges - 2	236	172	258	264	264
525210 Conference, Meeting & Training Expense	0	75	350	350	350
525230 Subscriptions, Dues, & Books	100	0	220	220	220
525357 Utilities - Centr. Whse./Bldg. Maint.	2,021	1,285	2,100	2,100	2,100
525400 Gas, Fuel & Oil	1,437	695	2,160	2,160	2,160
525600 Uniforms & Clothing	244	97	400	400	400
<b>* Total Operating</b>	<b>9,504</b>	<b>9,424</b>	<b>16,652</b>	<b>17,954</b>	<b>16,974</b>
<b>* Total Personnel &amp; Operating</b>	<b>98,400</b>	<b>84,233</b>	<b>130,052</b>	<b>132,105</b>	<b>132,872</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment	0	42	250	500	500
540010 Minor Software	0	0	0	200	0
All Other Equipment	0	0	0		
<b>** Total Capital</b>	<b>0</b>	<b>42</b>	<b>250</b>	<b>700</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>98,400</b>	<b>84,275</b>	<b>130,302</b>	<b>132,805</b>	<b>133,372</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>		
				2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	68,211	54,446	72,968	72,968	75,402	
511112 FICA Cost	4,846	3,839	5,582	5,582	5,480	
511113 State Retirement	2,593	2,639	12,084	12,084	9,457	
511120 Insurance Fund Contribution - 2	15,600	11,700	15,600	15,600	15,600	
511130 Workers Compensation	212	169	227	227	234	
511213 State Retirement - Retiree	7,316	5,249	0	0	0	
<b>* Total Personnel</b>	<b>98,778</b>	<b>78,042</b>	<b>106,461</b>	<b>106,461</b>	<b>106,173</b>	
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	66	75	79	79	79	
524202 Surety Bonds	0	13	20	20	20	
525240 Personal Mileage Reimbursement	1,931	458	1,900	2,500	2,100	
<b>* Total Operating</b>	<b>1,997</b>	<b>546</b>	<b>1,999</b>	<b>2,599</b>	<b>2,199</b>	
<b>* Total Personnel &amp; Operating</b>	<b>100,775</b>	<b>78,588</b>	<b>108,460</b>	<b>109,060</b>	<b>108,372</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>100,775</b>	<b>78,588</b>	<b>108,460</b>	<b>109,060</b>	<b>108,372</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	2021-22 Requested	2021-22 Recommend	2021-22 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
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.	2,940	2,141	2,600	2,600	2,600	
534052 RTA Contribution	127,500	105,188	140,250	175,313	175,313	
534102 RTA 12th Street Ext.	32,392	17,121	22,829	24,229	24,229	
<b>* Total Operating</b>	<b>163,086</b>	<b>124,704</b>	<b>165,933</b>	<b>202,396</b>	<b>202,396</b>	
<b>**Total Personnel &amp; Operating</b>	<b>163,086</b>	<b>124,704</b>	<b>165,933</b>	<b>202,396</b>	<b>202,396</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>***Total Budget Appropriation</b>	<b>163,086</b>	<b>124,704</b>	<b>165,933</b>	<b>202,396</b>	<b>202,396</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

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

Object Expenditure Code Classification		2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<i>BUDGET</i>	
					2021-22 Requested	2021-22 Recommend
<b>Personnel</b>						
511112	FICA Cost - Salary Adjustment	0	0	168,813	53,484	0
511113	State Retirement - Sal. Adjustment	0	0	244,659	102,756	0
511121	Post Employment Health Insurance	245,594	162,698	300,000	300,000	250,000
511130	Workers Compensation	0	0	82,879	11,104	0
519900	Overtime Compensation	0	0	200,000	200,000	100,000
519901	Salaries & Wages Adjustment Acct	0	0	535,748	699,138	0
519999	Personnel Contingency	0	0	832,187	0	829,784
<b>* Total Personnel</b>		<b>245,594</b>	<b>162,698</b>	<b>2,364,286</b>	<b>1,366,482</b>	<b>1,179,784</b>
<b>Operating Expenses</b>						
520300	Professional Services	131,500	0	0	0	0
523110	Building Rental (In-Kind)	(1,569,021)	(1,176,765)	(1,569,021)	(1,569,021)	(1,569,021)
524000	Building Insurance	6,797	2,500	2,500	2,500	2,500
524100	Vehicle Insurance	0	0	500	500	250
524201	General Tort Liability Insurance	417	710	750	750	750
525000	Telephone (Information Booth)	4,242	3,187	5,000	5,000	5,000
525351	Utilities	0	4,044	0	0	0
525701	Employee Christmas Gift Services	40,500	40,001	42,875	42,875	42,875
528101	FICA 941 Reconciliation	0	2,567	0	0	0
528000	Inventory Over/Short	1	0	0	0	0
529900	Miscellaneous Operating Expense	1,126	0	0	0	0
529903	Contingency	0	0	2,079,049	0	1,186,802
<b>* Total Operating</b>		<b>(1,384,438)</b>	<b>(1,123,756)</b>	<b>561,653</b>	<b>(1,517,396)</b>	<b>(330,844)</b>
<b>**Total Personnel &amp; Operating</b>		<b>(1,138,844)</b>	<b>(961,058)</b>	<b>2,925,939</b>	<b>(150,914)</b>	<b>848,940</b>
<b>Capital</b>						
549901	Monitor Replacements	0	0	10,000	10,000	0
549904	Capital Contingency	0	0	8,351,631	0	0
549906	Technology Systems Contingency	0	0	409,558	0	0
549915	Tax Billing Contingency	0	0	50,000	0	0
	All Other Equipment	0	0	3,001,733		
<b>**Total Capital</b>		<b>0</b>	<b>0</b>	<b>11,822,922</b>	<b>10,000</b>	<b>0</b>
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
812712	PW/319 DHEC Grant	19,818	0	0	0	0
812720	PW/Stormwater/MS4	18,095	25,850	25,850	25,850	25,850
812990	Finance/Grants Administration	31,905	77,653	77,653	89,794	89,794
814525	Speculative Building	200,000	3,273,852	14,800,000	0	0
814502	Auxiliary Bldg Renovation	0	0	0	0	0
814530	PS Logistics Building	0	786	0	0	0
815601	Red Bank Crossing	681,982	0	0	0	0
815800	Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000	25,000
<b>Residual Equity Transfers:</b>						
832000	R.E.T. - Economic Development	731,571	1,043,685	1,043,685	1,353,829	1,353,829
834512	RET-West Region Service	300,000	0	0	0	0
835801	RET-Airport Capital Project	2,800,000	0	0	0	0
<b>**Total Transfers To Other Funds</b>		<b>4,808,371</b>	<b>4,446,826</b>	<b>15,972,188</b>	<b>1,494,473</b>	<b>1,494,473</b>
<b>*** Total Budget Appropriation</b>		<b>3,669,527</b>	<b>3,485,768</b>	<b>30,721,049</b>	<b>1,353,559</b>	<b>2,343,413</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2021-22**

Fund: 1000  
Division: Non-Departmental  
Organization: 999905 - Non-Departmental Costs

Object Expenditure Code Classification	2019-20 Expenditure	2020-21 Expend. (March)	2020-21 Amended (March)	<b>BUDGET</b>	
				2021-22 Requested	2021-22 Recommend 2021-22 Approved
<b>Personnel</b>					
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>					
520200 Contracted Services	0	239,127	325,716	50,000	50,000
520800 Outside Printing	0	0	500	500	500
521000 Office Supplies	0	2,087	500	500	500
521100 Duplicating	0	0	500	500	500
521200 Operating Supplies	0	26,837	7,673	7,673	7,673
521213 Public Education Supplies	0	0	500	500	500
522200 Small Equipment Repairs & Maint.	0	0	1,000	1,000	1,000
522300 Vehicle Repairs & Maint.	0	0	2,000	2,000	2,000
525900 Other Communication Charges	0	0	500	500	500
525215 Food - Emergency Events	0	40	5,000	5,000	5,000
525250 Motor Pool Reimbursement	0	0	500	500	500
525400 Gas, Fuel, & Oil	0	0	11,500	11,500	11,500
527040 Outside Personnel (Temporary)	0	16,638	3,987	3,987	3,987
<b>* Total Operating</b>	<b>0</b>	<b>284,729</b>	<b>359,876</b>	<b>84,160</b>	<b>84,160</b>
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>284,729</b>	<b>359,876</b>	<b>84,160</b>	<b>84,160</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment	0	10,567	500	500	500
540010 Minor Software	0	0	500		
All Other Equipment	0	54,036	53,701		
<b>**Total Capital</b>	<b>0</b>	<b>64,603</b>	<b>54,701</b>	<b>500</b>	<b>500</b>
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>349,332</b>	<b>414,577</b>	<b>84,660</b>	<b>84,660</b>