

COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND - WORK BOOK ONE  
FISCAL YEAR 2024-25

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COUNTY OF LEXINGTON  
ANNUAL BUDGET  
GENERAL FUND - WORK BOOK ONE  
FISCAL YEAR 2024-25

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**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2024-25  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	523,007	158,428	57,085	0	738,520
101101 County Council - Agencies	0	1,352,585	0	0	1,352,585
101200 County Administrator	861,999	47,860	1,500	0	911,359
101300 County Attorney	0	528,081	670	0	528,751
101400 Finance	858,728	304,918	3,256	0	1,166,902
101410 Procurement Services	489,944	65,361	7,658	0	562,963
101420 Central Stores	377,715	87,249	69,684	0	534,648
101500 Human Resources	745,280	180,822	9,583	0	935,685
101600 Planning & GIS	672,048	87,866	431,983	0	1,191,897
101610 Community Development	2,496,439	375,398	141,204	103,108	3,116,149
101611 Land Development	977,784	74,632	14,480	0	1,066,896
101700 Treasurer	875,626	542,061	17,072	0	1,434,759
101800 Auditor	1,014,500	273,148	15,160	0	1,302,808
101900 Assessor	2,370,327	344,390	4,770	0	2,719,487
102000 Register of Deeds	611,457	174,649	51,153	0	837,259
102100 Technology Services	1,485,678	1,899,217	729,723	0	4,114,618
102110 Microfilming	170,186	41,984	5,956	0	218,126
<b>Total Administrative</b>	<b>14,530,718</b>	<b>6,538,649</b>	<b>1,560,937</b>	<b>103,108</b>	<b>22,733,412</b>
111300 Building Services	2,206,918	642,483	396,830	0	3,246,231
111400 Fleet Services	1,507,055	219,510	1,098,443	0	2,825,008
<b>Total General Services</b>	<b>3,713,973</b>	<b>861,993</b>	<b>1,495,273</b>	<b>0</b>	<b>6,071,239</b>
121100 Public Works - Administration/Engineering	1,719,466	187,075	174,508	0	2,081,049
121300 Public Works - Transportation	5,650,089	4,111,339	2,713,146	0	12,474,574
<b>Total Public Works</b>	<b>7,369,555</b>	<b>4,298,414</b>	<b>2,887,654</b>	<b>0</b>	<b>14,555,623</b>
131101 Emergency Preparedness	238,860	116,732	24,734	0	380,326
131200 Animal Services	1,462,702	471,417	253,366	0	2,187,485
131300 Communications	4,888,428	113,940	0	0	5,002,368
131400 Emergency Medical Services	17,329,675	4,109,967	5,348,139	2,484	26,790,265
131500 Fire Service	25,286,490	3,345,099	3,199,338	0	31,830,927
131599 Fire Service Non-Departmental Cost	81,299	204,976	200,000	0	486,275
<b>Total Public Safety</b>	<b>49,287,454</b>	<b>8,362,131</b>	<b>9,025,577</b>	<b>2,484</b>	<b>66,677,646</b>
141100 Clerk of Court	1,262,420	459,485	13,196	0	1,735,101
141101 Clerk of Court - Family Court	405,300	134,628	8,510	0	548,438
141200 Solicitor - Eleventh Judicial Circuit	3,412,309	843,375	53,049	119,412	4,428,145
141299 Circuit Court Services	0	251,434	0	0	251,434
141300 Coroner	1,169,694	793,657	162,745	0	2,126,096
141400 Public Defender	0	0	0	2,084,215	2,084,215
141500 Probate Court	1,122,182	108,588	28,024	0	1,258,794
141600 Master-In-Equity	465,885	26,281	0	0	492,166
142000 Magistrate Court Services	2,976,814	701,686	133,013	0	3,811,513
149000 Judicial Case Management System	0	82,931	0	0	82,931
149900 Other Judicial Services	0	81,582	0	0	81,582
<b>Total Judicial</b>	<b>10,814,604</b>	<b>3,483,647</b>	<b>398,537</b>	<b>2,203,627</b>	<b>16,900,415</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Combined Programs  
Appropriation Summary  
Fiscal Year 2024-25  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,554,059	317,282	500	0	1,871,841
151105 Law Enforcement - Support Services	1,875,129	111,964	3,000	0	1,990,093
151110 Law Enforcement - Training	687,019	201,187	2,000	0	890,206
151115 Law Enforcement - Information, Technology Svcs	1,627,323	3,330,034	798,335	0	5,755,692
151200 Law Enforcement - Operations	502,306	273,490	800	0	776,596
151205 Law Enforcement - North Region	4,937,511	180,647	500	0	5,118,658
151206 Law Enforcement - South Region	4,906,399	180,494	7,759	0	5,094,652
151207 Law Enforcement - West Region	3,364,331	184,953	500	0	3,549,784
151210 Law Enforcement - Security Services	0	0	0	0	0
151220 Law Enforcement - Code Enforcement	0	0	0	0	0
151225 Law Enforcement - Fleet & Special Unit Svcs	482,562	2,516,812	3,210,500	0	6,209,874
151235 Law Enforcement - Traffic	1,012,015	37,834	6,600	0	1,056,449
151240 Law Enforcement - Marine Patrol	232,968	44,548	200	0	277,716
151245 Law Enforcement - K-9 Unit	894,821	70,426	44,500	0	1,009,747
151260 Law Enforcement - Major Crimes	2,974,405	102,785	500	0	3,077,690
151265 Law Enforcement - Forensic Services	1,051,734	59,856	3,000	0	1,114,590
151280 Law Enforcement - Narcotics	2,535,783	231,258	1,000	0	2,768,041
151300 Law Enforcement - Detention	10,222,652	9,086,205	40,800	0	19,349,657
151400 Law Enforcement - Judicial Services	3,157,994	114,621	200	0	3,272,815
151401 Law Enforcement - Magistrates Services	449,561	79,348	800	0	529,709
151500 Law Enforcement - Community Services	446,538	35,758	500	0	482,796
159900 Law Enforcement - Non-Departmental	724,564	172,311	0	1,404,451	2,301,326
<b>Total Law Enforcement</b>	<b>43,639,674</b>	<b>17,331,813</b>	<b>4,121,994</b>	<b>1,404,451</b>	<b>66,497,932</b>
161100 Legislative Delegation	53,874	15,920	0	0	69,794
161200 Registration & Elections	564,652	1,382,905	211,967	0	2,159,524
169900 Other Agencies	0	39,322	0	0	39,322
<b>Total Boards and Commissions</b>	<b>618,526</b>	<b>1,438,147</b>	<b>211,967</b>	<b>0</b>	<b>2,268,640</b>
171100 Health Department	0	352,906	0	0	352,906
171200 Social Services	0	327,429	0	0	327,429
171500 Veteran's Affairs	409,868	48,262	1,578	0	459,708
171700 Museum	274,170	33,796	47,100	0	355,066
171800 Vector Control	127,412	20,642	250	0	148,304
171900 Soil & Water Conservation District	138,730	2,179	0	0	140,909
179900 Other Health & Human Services	0	192,092	0	0	192,092
<b>Total Health and Human Services</b>	<b>950,180</b>	<b>977,306</b>	<b>48,928</b>	<b>0</b>	<b>1,976,414</b>
<b>** Subtotal</b>	<b>130,924,684</b>	<b>43,292,100</b>	<b>19,750,867</b>	<b>3,713,670</b>	<b>197,681,321</b>
999900 Non-Departmental	161,754	(916,771)	1,013,350	3,300,662	3,558,995
999905 Emergency Incidents	0	41,258	0	0	41,258
000000 Transfers To Other Funds	0	0	0	0	0
<b>Total Non-Departmental</b>	<b>161,754</b>	<b>(875,513)</b>	<b>1,013,350</b>	<b>3,300,662</b>	<b>3,600,253</b>
<b>*** Total Budget Requested</b>	<b>131,086,438</b>	<b>42,416,587</b>	<b>20,764,217</b>	<b>7,014,332</b>	<b>201,281,574</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Existing Programs**  
**Appropriation Summary**  
**Fiscal Year 2024-25**  
**Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
101100 County Council	523,007	158,428	57,085	0	738,520
101101 County Council - Agencies	0	1,352,585	0	0	1,352,585
101200 County Administrator	861,999	47,860	1,500	0	911,359
101300 County Attorney	0	528,081	670	0	528,751
101400 Finance	858,728	304,918	3,256	0	1,166,902
101410 Procurement Services	456,843	65,361	7,658	0	529,862
101420 Central Stores	377,715	87,249	69,684	0	534,648
101500 Human Resources	745,280	180,822	9,583	0	935,685
101600 Planning & GIS	672,048	87,866	431,983	0	1,191,897
101610 Community Development	2,332,240	345,586	95,236	103,108	2,876,170
101611 Land Development	977,784	74,632	14,480	0	1,066,896
101700 Treasurer	875,626	542,061	17,072	0	1,434,759
101800 Auditor	1,014,500	273,148	15,160	0	1,302,808
101900 Assessor	2,370,327	344,390	4,770	0	2,719,487
102000 Register of Deeds	611,457	174,649	51,153	0	837,259
102100 Technology Services	1,485,678	1,899,217	729,723	0	4,114,618
102110 Microfilming	170,186	41,984	5,956	0	218,126
<b>Total Administrative</b>	<b>14,333,418</b>	<b>6,508,837</b>	<b>1,514,969</b>	<b>103,108</b>	<b>22,460,332</b>
111300 Building Services	2,206,918	642,483	396,830	0	3,246,231
111400 Fleet Services	1,359,887	211,781	1,094,443	0	2,666,111
<b>Total General Services</b>	<b>3,566,805</b>	<b>854,264</b>	<b>1,491,273</b>	<b>0</b>	<b>5,912,342</b>
121100 Public Works - Administration/Engineering	1,719,466	187,075	174,508	0	2,081,049
121300 Public Works - Transportation	5,650,089	4,111,339	2,713,146	0	12,474,574
<b>Total Public Works</b>	<b>7,369,555</b>	<b>4,298,414</b>	<b>2,887,654</b>	<b>0</b>	<b>14,555,623</b>
131101 Emergency Preparedness	238,860	116,732	24,734	0	380,326
131200 Animal Services	1,462,702	471,417	253,366	0	2,187,485
131300 Communications	4,888,428	113,940	0	0	5,002,368
131400 Emergency Medical Services	16,527,055	4,086,957	5,348,139	2,484	25,964,635
131500 Fire Service	25,286,490	3,100,103	3,150,138	0	31,536,731
131599 Fire Service Non-Departmental Cost	81,299	204,976	200,000	0	486,275
<b>Total Public Safety</b>	<b>48,484,834</b>	<b>8,094,125</b>	<b>8,976,377</b>	<b>2,484</b>	<b>65,557,820</b>
141100 Clerk of Court	1,262,420	459,485	13,196	0	1,735,101
141101 Clerk of Court - Family Court	405,300	134,628	8,510	0	548,438
141200 Solicitor - Eleventh Judicial Circuit	3,412,309	843,375	53,049	119,412	4,428,145
141299 Circuit Court Services	0	251,434	0	0	251,434
141300 Coroner	1,145,676	793,657	162,745	0	2,102,078
141400 Public Defender	0	0	0	2,084,215	2,084,215
141500 Probate Court	1,066,947	108,218	26,440	0	1,201,605
141600 Master-In-Equity	465,885	26,281	0	0	492,166
142000 Magistrate Court Services	2,976,814	701,686	67,513	0	3,746,013
149000 Judicial Case Management System	0	82,931	0	0	82,931
149900 Other Judicial Services	0	81,582	0	0	81,582
<b>Total Judicial</b>	<b>10,735,351</b>	<b>3,483,277</b>	<b>331,453</b>	<b>2,203,627</b>	<b>16,753,708</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Existing Programs  
Appropriation Summary  
Fiscal Year 2024-25  
Recommended Budget**

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	1,554,059	317,282	500	0	1,871,841
151105 Law Enforcement - Support Services	1,875,129	111,964	3,000	0	1,990,093
151110 Law Enforcement - Training	687,019	201,187	2,000	0	890,206
151115 Law Enforcement - Information, Technology Svcs	1,627,323	3,330,034	798,335	0	5,755,692
151200 Law Enforcement - Operations	502,306	273,490	800	0	776,596
151205 Law Enforcement - North Region	4,782,333	176,743	500	0	4,959,576
151206 Law Enforcement - South Region	4,819,927	177,718	7,759	0	5,005,404
151207 Law Enforcement - West Region	3,278,277	183,001	500	0	3,461,778
151210 Law Enforcement - Security Services	185,694	5,956	0	0	191,650
151220 Law Enforcement - Code Enforcement	340,036	8,632	0	0	348,668
151225 Law Enforcement - Fleet & Special Unit Svcs	482,562	2,516,812	3,210,500	0	6,209,874
151235 Law Enforcement - Traffic	1,012,015	37,834	6,600	0	1,056,449
151240 Law Enforcement - Marine Patrol	232,968	44,548	200	0	277,716
151245 Law Enforcement - K-9 Unit	894,821	70,426	44,500	0	1,009,747
151260 Law Enforcement - Major Crimes	2,904,213	102,785	500	0	3,007,498
151265 Law Enforcement - Forensic Services	1,121,926	59,856	3,000	0	1,184,782
151280 Law Enforcement - Narcotics	2,535,783	231,258	1,000	0	2,768,041
151300 Law Enforcement - Detention	10,222,652	9,086,205	40,800	0	19,349,657
151400 Law Enforcement - Judicial Services	2,934,782	108,510	200	0	3,043,492
151401 Law Enforcement - Magistrates Services	449,561	79,348	800	0	529,709
151500 Law Enforcement - Community Services	446,538	35,758	500	0	482,796
159900 Law Enforcement - Non-Departmental	720,858	172,311	0	1,398,073	2,291,242
<b>Total Law Enforcement</b>	<b>43,610,782</b>	<b>17,331,658</b>	<b>4,121,994</b>	<b>1,398,073</b>	<b>66,462,507</b>
161100 Legislative Delegation	53,874	15,920	0	0	69,794
161200 Registration & Elections	564,652	1,382,905	211,967	0	2,159,524
169900 Other Agencies	0	39,322	0	0	39,322
<b>Total Boards and Commissions</b>	<b>618,526</b>	<b>1,438,147</b>	<b>211,967</b>	<b>0</b>	<b>2,268,640</b>
171100 Health Department	0	352,906	0	0	352,906
171200 Social Services	0	327,429	0	0	327,429
171500 Veteran's Affairs	409,868	48,262	1,578	0	459,708
171700 Museum	274,170	33,796	47,100	0	355,066
171800 Vector Control	127,412	20,642	250	0	148,304
171900 Soil & Water Conservation District	138,730	2,179	0	0	140,909
179900 Other Health & Human Services	0	192,092	0	0	192,092
<b>Total Health and Human Services</b>	<b>950,180</b>	<b>977,306</b>	<b>48,928</b>	<b>0</b>	<b>1,976,414</b>
<b>** Subtotal</b>	<b>129,669,451</b>	<b>42,986,028</b>	<b>19,584,615</b>	<b>3,707,292</b>	<b>195,947,386</b>
999900 Non-Departmental	161,754	(916,771)	1,013,350	3,300,662	3,558,995
999905 Emergency Incidents	0	41,258	0	0	41,258
000000 Transfers To Other Funds					0
<b>Total Non-Departmental</b>	<b>161,754</b>	<b>(875,513)</b>	<b>1,013,350</b>	<b>3,300,662</b>	<b>3,600,253</b>
<b>*** Total Budget Requested</b>	<b>129,831,205</b>	<b>42,110,515</b>	<b>20,597,965</b>	<b>7,007,954</b>	<b>199,547,639</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2024-25  
 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
101600 Planning & GIS					0
101610 Community Development	164,199	29,812	45,968	0	239,979
101611 Land Development					0
101700 Treasurer					0
101800 Auditor					0
101900 Assessor					0
102000 Register of Deeds					0
102100 Technology Services					0
102110 Microfilming					0
<b>Total Administrative</b>	<b>164,199</b>	<b>29,812</b>	<b>45,968</b>	<b>0</b>	<b>239,979</b>
111300 Building Services					0
111400 Fleet Services	147,168	7,729	4,000	0	158,897
<b>Total General Services</b>	<b>147,168</b>	<b>7,729</b>	<b>4,000</b>	<b>0</b>	<b>158,897</b>
121100 Public Works - Administration/Engineering					0
121300 Public Works - Transportation					0
<b>Total Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
131101 Emergency Preparedness					0
131200 Animal Services					0
131300 Communications					0
131400 Emergency Medical Services	802,620	23,010	0	0	825,630
131500 Fire Service		244,996	49,200		294,196
131599 Fire Service Non-Departmental Cost					0
<b>Total Public Safety</b>	<b>802,620</b>	<b>268,006</b>	<b>49,200</b>	<b>0</b>	<b>1,119,826</b>
141100 Clerk of Court					0
141101 Clerk of Court - Family Court					0
141200 Solicitor - Eleventh Judicial Circuit					0
141299 Circuit Court Services					0
141300 Coroner	24,018	0	0	0	24,018
141400 Public Defender					0
141500 Probate Court	55,235	370	1,584	0	57,189
141600 Master-In-Equity					0
142000 Magistrate Court Services	0	0	65,500	0	65,500
149000 Judicial Case Management System					0
149900 Other Judicial Services					0
<b>Total Judicial</b>	<b>79,253</b>	<b>370</b>	<b>67,084</b>	<b>0</b>	<b>146,707</b>

COUNTY OF LEXINGTON

GENERAL FUND  
 Appropriation Summary  
 Fiscal Year 2024-25  
 Recommended Budget

NEW PROGRAM

Fund 1000	Personnel	Operating	Capital	Transfers	Total
151100 Law Enforcement - Administration	0	0	0	0	0
151105 Law Enforcement - Support Services	0	0	0	0	0
151110 Law Enforcement - Training	0	0	0	0	0
151115 Law Enforcement - Information, Technology Svcs	0	0	0	0	0
151200 Law Enforcement - Operations	0	0	0	0	0
151205 Law Enforcement - North Region	155,178	3,904	0	0	159,082
151206 Law Enforcement - South Region	86,472	2,776	0	0	89,248
151207 Law Enforcement - West Region	86,054	1,952	0	0	88,006
151210 Law Enforcement - Security Services	(185,694)	(5,956)	0	0	(191,650)
151220 Law Enforcement - Code Enforcement	(340,036)	(8,632)	0	0	(348,668)
151225 Law Enforcement - Fleet & Special Unit Svcs	0	0	0	0	0
151235 Law Enforcement - Traffic	0	0	0	0	0
151240 Law Enforcement - Marine Patrol	0	0	0	0	0
151245 Law Enforcement - K-9 Unit	0	0	0	0	0
151260 Law Enforcement - Major Crimes	70,192	0	0	0	70,192
151265 Law Enforcement - Forensic Services	(70,192)	0	0	0	(70,192)
151280 Law Enforcement - Narcotics	0	0	0	0	0
151300 Law Enforcement - Detention	0	0	0	0	0
151400 Law Enforcement - Judicial Services	223,212	6,111	0	0	229,323
151401 Law Enforcement - Magistrates Services	0	0	0	0	0
151500 Law Enforcement - Community Services	0	0	0	0	0
159900 Law Enforcement - Non-Departmental	3,706	0	0	6,378	10,084
<b>Total Law Enforcement</b>	<b>28,892</b>	<b>155</b>	<b>0</b>	<b>6,378</b>	<b>35,425</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>1,222,132</b>	<b>306,072</b>	<b>166,252</b>	<b>6,378</b>	<b>1,700,834</b>
999900 Non-Departmental					0
999905 Emergency Incidents					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>1,222,132</b>	<b>306,072</b>	<b>166,252</b>	<b>6,378</b>	<b>1,700,834</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 11	314,787	152,569	312,648	330,297	330,297	
510300	Part-Time - 1 (.5 FTE)	0	0	12,800	17,805	14,373	
511112	FICA Cost	21,318	10,320	23,517	26,630	24,223	
511113	State Retirement	52,673	25,803	56,594	64,608	56,594	
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	89,650	89,650	
511130	Workers Compensation	5,896	3,848	5,954	7,880	7,870	
	<b>* Total Personnel</b>	<b>480,474</b>	<b>235,439</b>	<b>497,313</b>	<b>536,870</b>	<b>523,007</b>	
<b>Operating Expenses</b>							
520223	Web Hosting/Video Streaming	19,743	16,310	16,310	19,743	19,743	
520400	Advertising & Publicity	3,065	789	3,600	5,605	3,600	
520700	Technical Services	338	0	1,500	1,705	1,705	
520710	Software Subscription	0	0	205	0	0	
521000	Office Supplies	1,443	1,444	2,014	3,000	2,500	
521100	Duplicating	380	161	773	800	800	
524000	Building Insurance	766	1,217	789	1,013	1,218	
524201	General Tort Liability Insurance	9,375	8,029	9,375	8,029	8,029	
525000	Telephone	710	355	760	760	760	
525021	Smart Phones Charges -11	7,534	3,091	7,830	9,021	7,830	
525041	E-mail Service Charges - 13	1,817	785	1,794	1,794	1,794	
525100	Postage	33	15	250	250	250	
525210	Conference, Meeting & Training Expense	33,729	19,402	29,909	60,412	35,000	
525230	Subscriptions, Dues, & Books	34,045	33,752	34,021	38,557	38,557	
525240	Personal Mileage Reimbursement	1,319	622	1,250	1,948	1,500	
525300	Utilities - Admin. Bldg.	32,128	17,703	27,000	33,735	33,000	
525705	Employee Recognition Events	50	0	500	500	500	
528301	Framing Plaques/Documents	1,691	548	1,200	1,642	1,642	
	<b>* Total Operating</b>	<b>148,166</b>	<b>104,223</b>	<b>139,080</b>	<b>188,514</b>	<b>158,428</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>628,640</b>	<b>339,662</b>	<b>636,393</b>	<b>725,384</b>	<b>681,435</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	349	539	1,030	13,688	9,359	
	All Other Equipment	7,139	235,833	288,304			
	Codification				9,129	9,129	
	(1) Computer (F1A) - Repl.				1,378	1,378	
	(9) Ipad (F11) (256GB)				4,329	3,848	
	(1) Laptop (F3) w/Docking Station - Repl.				1,356	1,562	
	(1) 34" Curved Monitor - Repl.				643	727	
	Live Cast Software/Onetime Fee Setup				31,082	31,082	
	<b>** Total Capital</b>	<b>7,488</b>	<b>236,372</b>	<b>289,334</b>	<b>61,605</b>	<b>57,085</b>	
	<b>*** Total Budget Appropriation</b>	<b>636,128</b>	<b>576,034</b>	<b>925,727</b>	<b>786,989</b>	<b>738,520</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 101100 - County Council

**Agenda & Board Management Software**

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
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>				
	Agenda & Board Management Software	65,174	0	
	<b>** Total Capital</b>	<b>65,174</b>	<b>0</b>	

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

**65,174**

**0**



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: General Administration

Organization: 101200 - County Administrator

Object Expenditure Code Classification		<i>BUDGET</i>				
		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 5	591,142	316,240	646,349	646,349	660,219
511112	FICA Cost	40,308	19,207	40,906	40,906	42,133
511113	State Retirement	100,012	53,920	93,895	93,895	102,537
511114	Police Retirement	(439)	0	0	0	0
511120	Insurance Fund Contribution - 5	39,000	19,500	39,000	40,750	40,750
511130	Workers Compensation	14,855	7,842	13,326	13,326	16,360
	<b>* Total Personnel</b>	<b>784,878</b>	<b>416,709</b>	<b>833,476</b>	<b>835,226</b>	<b>861,999</b>
<b>Operating Expenses</b>						
520300	Professional Services	6,000	0	8,500	8,500	5,000
520710	Software Subscription	0	1,042	1,297	2,629	2,629
521000	Office Supplies	1,378	527	1,500	2,000	2,000
521100	Duplicating	132	348	500	800	500
524000	Building Insurance	368	413	392	434	434
524201	General Tort Liability Insurance	1,921	2,813	2,683	2,954	2,954
524202	Surety Bond	325	0	10	325	325
525000	Telephone	1,894	863	1,391	1,698	1,698
525021	Smart Phone charges - 4	3,122	1,360	3,270	3,720	3,500
525041	E-mail Service Charges - 6	1,021	430	774	645	645
525100	Postage	155	127	152	250	250
525210	Conference, Meeting & Training Expense	6,612	2,516	8,275	11,200	8,275
525230	Subscriptions, Dues, & Books	315	2,947	3,500	4,210	3,500
525240	Personal Mileage Reimbursement	400	140	1,500	2,000	1,000
525250	Motor Pool Reimbursement	565	420	900	3,000	1,500
525300	Utilities - Admin. Bldg.	13,387	7,376	11,200	12,470	13,500
528305	NACO Achievement Award	0	0	120	150	150
	<b>* Total Operating</b>	<b>37,595</b>	<b>21,322</b>	<b>45,964</b>	<b>56,985</b>	<b>47,860</b>
	<b>** Total Personnel &amp; Operating</b>	<b>822,473</b>	<b>438,031</b>	<b>879,440</b>	<b>892,211</b>	<b>909,859</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,863	47	1,442	3,000	1,500
540010	Minor Software	985	0	0	0	0
	All Other Equipment	2,934	2,326	2,476		
	<b>** Total Capital</b>	<b>5,782</b>	<b>2,373</b>	<b>3,918</b>	<b>3,000</b>	<b>1,500</b>
	<b>*** Total Budget Appropriation</b>	<b>828,255</b>	<b>440,404</b>	<b>883,358</b>	<b>895,211</b>	<b>911,359</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	581,886	304,101	621,450	634,744	634,744	
510200	Overtime	1,927	474	118	0	0	
511112	FICA Cost	41,141	21,485	42,838	48,558	44,123	
511113	State Retirement	98,161	51,843	98,105	117,808	101,048	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	73,350	73,350	
511130	Workers Compensation	1,811	946	2,031	5,463	5,463	
	<b>* Total Personnel</b>	<b>795,126</b>	<b>413,949</b>	<b>834,742</b>	<b>879,923</b>	<b>858,728</b>	
<b>Operating Expenses</b>							
520300	Professional Services	4,050	0	4,150	4,150	4,150	
520303	Accounting/Auditing Services	65,535	43,500	71,578	74,939	74,939	
520702	Technical Currency & Support	115,462	8,846	117,436	123,472	123,472	
520710	Software Subscription	0	47,400	50,000	47,400	47,400	
520800	Outside Printing	7,389	3,458	7,000	6,708	6,708	
521000	Office Supplies	4,327	3,271	3,350	4,491	3,600	
521100	Duplicating	2,297	672	2,500	3,971	2,700	
521200	Operating Supplies	5,284	587	3,500	5,235	4,000	
524000	Building Insurance	563	518	592	518	518	
524201	General Tort Liability Insurance	1,305	1,381	1,305	1,381	1,381	
524202	Surety Bonds	425	0	482	600	425	
525000	Telephone	1,650	824	1,650	1,650	1,650	
525021	Smart Phone Charges - 2	1,172	488	1,300	1,300	1,080	
525041	E-mail Service Charges - 9	1,247	536	1,161	1,161	1,161	
525100	Postage	5,367	2,326	4,800	5,557	5,557	
525210	Conference, Meeting & Training Expense	4,638	4,433	8,290	9,500	8,290	
525230	Subscriptions, Dues, & Books	1,312	1,187	1,200	1,287	1,287	
525240	Personal Mileage Reimbursement	0	46	100	100	100	
525300	Utilities - Admin. Bldg.	16,064	8,852	15,000	18,582	16,500	
	<b>* Total Operating</b>	<b>238,087</b>	<b>128,325</b>	<b>295,394</b>	<b>312,002</b>	<b>304,918</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>1,033,212</b>	<b>542,274</b>	<b>1,130,136</b>	<b>1,191,925</b>	<b>1,163,646</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	600	0	500	500	500	
	All Other Equipment	2,646	0	11,730			
	(2) All-in-One Computers - Repl				2,756	2,756	
	<b>** Total Capital</b>	<b>3,246</b>	<b>0</b>	<b>12,230</b>	<b>3,256</b>	<b>3,256</b>	
	<b>*** Total Budget Appropriation</b>	<b>1,036,458</b>	<b>542,274</b>	<b>1,142,366</b>	<b>1,195,181</b>	<b>1,166,902</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: General Administration

Organization: 101410 - Procurement Services

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 7	315,973	163,269	345,338	345,338	346,375	
510200	Overtime	280	0	0	0	0	
511112	FICA Cost	22,285	11,572	23,309	25,902	26,498	
511113	State Retirement	53,049	27,723	52,534	62,284	57,109	
511120	Insurance Fund Contribution - 7	54,600	27,300	54,600	57,050	57,050	
511130	Workers Compensation	2,667	1,389	2,674	2,682	2,912	
<b>* Total Personnel</b>		<b>448,854</b>	<b>231,253</b>	<b>478,455</b>	<b>493,256</b>	<b>489,944</b>	
<b>Operating Expenses</b>							
520702	Technical Currency & Support	33,124	9,737	37,322	38,647	38,647	
520710	Software Subscription	0	0	205	205	0	
521000	Office Supplies	1,201	378	1,200	1,500	1,200	
521100	Duplicating	2,682	1,966	2,500	5,928	3,500	
521200	Operating Supplies	263	147	1,200	1,206	1,000	
524000	Building Insurance	129	275	154	275	275	
524201	General Tort Liability Insurance	1,286	1,201	1,351	1,419	1,419	
525000	Telephone	1,747	843	1,700	1,708	1,708	
525021	Smart Phone Charges - 1	1,759	722	1,910	1,476	1,476	
525041	E-mail Service Charges - 7	903	376	903	903	903	
525100	Postage	1,151	596	1,400	1,740	1,500	
525210	Conference, Meeting & Training Expense	1,576	(132)	3,733	6,040	3,733	
525230	Subscriptions, Dues, & Books	385	0	593	2,064	1,200	
525240	Personal Mileage Reimbursement	0	0	150	150	150	
525250	Motor Pool Reimbursement	17	0	150	150	150	
525300	Utilities - Admin. Bldg.	8,032	4,426	7,200	9,142	8,500	
<b>* Total Operating</b>		<b>54,255</b>	<b>20,535</b>	<b>61,671</b>	<b>72,553</b>	<b>65,361</b>	
<b>** Total Personnel &amp; Operating</b>		<b>503,109</b>	<b>251,788</b>	<b>540,126</b>	<b>565,809</b>	<b>555,305</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	54	0	400	400	400	
	All Other Equipment	1,634	4,854	6,143			
	(2) Laptops (F3) - Repl.				3,719	3,124	
	(3) Computers (F1A) - Repl.				4,131	4,134	
	(1) Desk				2,020	0	
<b>** Total Capital</b>		<b>1,688</b>	<b>4,854</b>	<b>6,543</b>	<b>10,270</b>	<b>7,658</b>	
<b>*** Total Budget Appropriation</b>		<b>504,797</b>	<b>256,642</b>	<b>546,669</b>	<b>576,079</b>	<b>562,963</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 6	230,785	125,869	261,880	261,880	263,862	
511112	FICA Cost	16,456	9,096	17,571	17,571	18,738	
511113	State Retirement	38,690	21,514	39,267	39,267	40,445	
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	46,800	48,900	
511130	Workers Compensation	2,805	2,521	5,717	5,717	5,770	
<b>* Total Personnel</b>		<b>335,536</b>	<b>182,400</b>	<b>371,235</b>	<b>371,235</b>	<b>377,715</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	3,572	1,746	2,389	4,096	4,096	
520200	Contracted Services	8,887	4,824	12,686	17,636	17,636	
520233	Towing Service	0	0	150	150	150	
520702	Technical Currency & Support	3,572	0	0	384	384	
521000	Office Supplies	298	103	300	500	500	
521001	Print Shop Supplies	5,086	1,450	4,000	7,125	5,500	
521100	Duplicating	321	158	300	420	420	
521200	Operating Supplies	2,759	338	3,500	4,000	3,500	
522000	Building Repairs & Maintenance	371	21	250	1,000	500	
522100	Heavy Equipment Repairs & Maintenance	0	1,879	2,005	1,500	1,500	
522200	Small Equipment Repairs & Maintenance	123	2,310	250	300	300	
522300	Vehicle Repairs & Maintenance	1,568	481	1,500	4,225	2,000	
523200	Equipment Rental	24,517	10,870	23,600	23,713	23,713	
524000	Building Insurance	806	1,434	831	1,477	1,477	
524100	Vehicle Insurance - 4	2,460	1,845	2,460	2,460	2,460	
524101	Comprehensive Insurance	0	234	0	739	739	
524201	General Tort Liability Insurance	1,159	1,131	1,159	1,188	1,188	
524202	Surety Bonds	0	0	65	65	65	
525000	Telephone	927	464	926	954	954	
525006	GPS Monitoring Charges	650	168	611	673	673	
525021	Smart Phone Charges	586	244	630	1,387	630	
525041	E-mail Service Charges - 4	634	269	645	774	774	
525100	Postage	49	16	100	150	150	
525101	Mail Permits	9	0	100	150	150	
525110	Other Parcel Delivery Service	0	41	100	0	0	
525250	Motor Pool Reimbursement	0	0	250	250	250	
525357	Utilities - Central Whse./Bldg. Maint.	10,544	4,451	11,000	11,000	11,000	
525400	Gas, Fuel, & Oil	3,895	1,732	5,130	5,816	5,130	
525600	Uniforms & Clothing	1,072	945	1,000	1,410	1,410	
528200	Duplicating Inventory Clearing	0	0	5,000	5,000	5,000	
528201	Parts/Oil Inventory Clearing	0	0	5,000	5,000	5,000	
528202	Outside Agency Inventory Clearing	0	1,128	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>73,865</b>	<b>38,282</b>	<b>75,937</b>	<b>93,542</b>	<b>87,249</b>	
<b>** Total Personnel &amp; Operating</b>		<b>409,401</b>	<b>220,682</b>	<b>447,172</b>	<b>464,777</b>	<b>464,964</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: General Administration

Organization: 101420 - Central Stores

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	161	0	472	1,000	750	
All Other Equipment	22,538	38,122	52,028			
Warehouse Upgrades (Lighting)				5,294	5,294	
(2) Folding Chair Dollies				1,175	1,175	
(20) Folding Tables (6ft Black)				1,340	1,340	
(100) Metal Folding Chairs (Black)				4,300	4,300	
(1) Truck 1/2 Ton - Repl.				48,000	48,000	
(1) Optiplex 7410 - Repl.				1,378	1,378	
(1) Laptop (F3) w/ Docking Station & Bag				1,706	1,562	
(1) Envelope Fusing Unit				5,885	5,885	
<b>** Total Capital</b>	<b>22,699</b>	<b>38,122</b>	<b>52,500</b>	<b>70,078</b>	<b>69,684</b>	

<b>*** Total Budget Appropriation</b>	<b>432,100</b>	<b>258,804</b>	<b>499,672</b>	<b>534,855</b>	<b>534,648</b>
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COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

(1)  
New Position

		<i>BUDGET</i>		
Object Expenditure Code Classification	Inventory Clerk (Band 106)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		33,280	0	
511112 FICA Cost		2,546	0	
511113 State Retirement		6,177	0	
511120 Insurance Fund Contribution		8,150	0	
511130 Workers Compensation		1,727	0	
<b>* Total Personnel</b>		<b>51,880</b>	<b>0</b>	
<b>Operating Expenses</b>				
524201 General Tort Liability Insurance		238	0	
524202 Surety Bond		13	0	
525041 E-mail service Charges		129	0	
<b>* Total Operating</b>		<b>380</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>52,260</b>	<b>0</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>52,260</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: General Administration

Organization: 101500 - Human Resources

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 8	384,661	189,656	479,209	511,952	505,795
510200	Overtime	1,468	0	0	0	0
510300	Part Time - 2 (1.25 - FTE)	36,062	22,073	45,290	45,572	45,572
511112	FICA Cost	30,958	15,569	37,735	39,165	38,867
511113	State Retirement	68,289	33,839	85,974	95,019	85,974
511120	Insurance Fund Contribution - 8	62,400	31,200	62,400	81,500	65,200
511130	Workers Compensation	3,844	2,068	3,759	2,062	3,872
511213	SCRS-Emplr. Port. (Retiree)	2,751	1,889	0	0	0
<b>* Total Personnel</b>		<b>590,432</b>	<b>296,294</b>	<b>714,367</b>	<b>775,270</b>	<b>745,280</b>
<b>Operating Expenses</b>						
520300	Professional Services	25,872	15,400	71,108	10,000	10,000
520400	Advertising & Publicity	5,882	2,999	4,000	5,000	4,000
520700	Technical Services	86	0	0	0	0
520702	Technical Currency & Support	6,850	0	13,500	13,500	13,500
520800	Outside Printing	1,017	0	1,500	2,000	1,500
521000	Office Supplies	4,005	617	3,000	3,786	3,500
521100	Duplicating	4,564	2,461	4,500	4,500	4,500
521200	Operating Supplies	2,550	1,155	2,800	2,800	2,800
521218	Recruitment Supplies	1,681	0	1,500	1,890	1,500
524000	Building Insurance	268	254	268	268	268
524201	General Tort Liability Insurance	667	1,291	821	1,314	1,314
524202	Surety Bonds	0	0	91	91	0
525000	Telephone	1,930	957	2,168	2,409	2,168
525021	Smart Phone Charges - 2	586	488	1,320	1,320	1,320
525041	E-mail Service Charges - 14	1,828	828	1,677	1,548	1,548
525100	Postage	730	472	800	800	800
525210	Conference, Meeting & Training Expense	3,420	265	19,000	19,880	15,000
525221	Employee Training - Staff Development	0	850	25,000	26,200	20,000
525230	Subscriptions, Dues, & Books	2,042	244	4,125	4,748	4,125
525240	Personal Mileage Reimbursement	0	0	750	302	302
525250	Motor Pool Reimbursement	208	0	350	350	350
525300	Utilities - Admin. Bldg.	7,898	4,352	8,300	8,309	8,300
525700	Employee Service Awards	86,465	4,540	72,563	84,027	84,027
527400	Outside Personnel	0	0	0	1,500	0
<b>* Total Operating</b>		<b>158,548</b>	<b>37,173</b>	<b>239,141</b>	<b>196,542</b>	<b>180,822</b>
<b>** Total Personnel &amp; Operating</b>		<b>748,980</b>	<b>333,467</b>	<b>953,508</b>	<b>971,812</b>	<b>926,102</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,289	849	1,000	1,000	750
540010	Minor Software	499	0	5,172	3,914	3,914
	All Other Equipment	8,381	0	2,041		
	(2) Computer (F1A) - Repl.				2,756	2,756
	(1) Printer (P1) - Repl.				1,436	1,436
	(1) Monitors (MI13) - Repl.				727	727
	(1) Monitors (MI12) - Repl.				192	0
<b>** Total Capital</b>		<b>10,169</b>	<b>849</b>	<b>8,213</b>	<b>10,025</b>	<b>9,583</b>
<b>*** Total Budget Appropriation</b>		<b>759,149</b>	<b>334,316</b>	<b>961,721</b>	<b>981,837</b>	<b>935,685</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>FROM:</u> (1) HR Generalist Band 210	<u>TO:</u> (1) Senior HR Generalist Band 211	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	(53,544)	56,757	3,213	0	
511112 FICA Cost	(4,067)	4,342	275	0	
511113 State Retirement	(9,938)	10,534	596	0	
511120 Insurance Fund Contribution - 1	(8,150)	8,150	0	0	
511130 Workers Compensation	(166)	176	10	0	
<b>* Total Personnel</b>	<b>(75,865)</b>	<b>79,959</b>	<b>4,094</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>4,094</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>4,094</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: General Administration

Organization: 101600 - Planning & GIS

		<b>BUDGET</b>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 8	470,976	163,447	445,904	490,954	480,156	
511112 FICA Cost	34,718	12,081	36,178	37,558	37,558	
511113 State Retirement	79,221	26,554	82,772	91,121	85,256	
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	65,200	65,200	
511130 Workers Compensation	3,864	1,768	3,765	4,151	3,878	
<b>* Total Personnel</b>	<b>651,179</b>	<b>235,050</b>	<b>631,019</b>	<b>688,984</b>	<b>672,048</b>	
<b>Operating Expenses</b>						
520300 Professional Services	0	0	4,000	4,000	2,000	
520400 Advertising & Publicity	0	200	1,000	1,000	500	
520702 Technical Currency & Support	32,195	28,139	31,115	37,215	37,215	
520703 Computer Hardware Maintenance	1,130	1,130	1,130	1,175	1,175	
520710 Software Subscription	0	0	5,215	4,650	4,650	
521000 Office Supplies	4,859	985	6,000	6,000	5,500	
521100 Duplicating	438	58	700	760	760	
522300 Vehicle Repairs & Maintenance	4	0	0	0	0	
524000 Building Insurance	276	328	302	338	338	
524015 Drone Insurance	6,969	2,585	1,500	0	0	
524201 General Tort Liability Insurance	1,713	1,161	1,799	1,219	1,219	
524202 Surety Bonds	0	0	50	50	50	
525000 Telephone	1,928	1,084	1,927	1,927	1,927	
525004 WAN Service Charges	418	190	480	480	480	
525021 Smart Phone Charges - 1	744	294	1,416	1,536	1,416	
525041 E-mail Service Charges - 8	957	290	1,032	1,032	1,032	
525100 Postage	205	94	700	700	700	
525110 Other Parcel Delivery Service	0	0	100	100	100	
525210 Conference, Meeting & Training Expense	8,755	3,059	15,352	23,137	15,352	
525230 Subscriptions, Dues, & Books	2,211	500	3,577	4,429	3,577	
525240 Personal Mileage Reimbursement	57	0	685	685	685	
525250 Motor Pool Reimbursement	296	6	2,300	2,300	1,000	
525300 Utilities - Admin. Bldg.	8,033	4,426	7,800	8,190	8,190	
<b>* Total Operating</b>	<b>71,188</b>	<b>44,529</b>	<b>88,180</b>	<b>100,923</b>	<b>87,866</b>	
<b>** Total Personnel &amp; Operating</b>	<b>722,367</b>	<b>279,579</b>	<b>719,199</b>	<b>789,907</b>	<b>759,914</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,240	650	1,800	3,000	2,000	
540010 Minor Software	0	0	35	40	40	
All Other Equipment	250,613	297	218,859			
(1) Laptop (F4) w/Accessories - Repl.				2,866	2,866	
(1) Ipad (F11) w/Keyboard & Case - Repl.				553	670	
(1) Computer (F1A) - Repl.				1,378	1,378	
(1) Statewide Aerial Imagery				5,997	5,997	
(1) Pictormetry Project, includinr Reveal 250 (Final 2 yr contract)				419,032	419,032	
<b>** Total Capital</b>	<b>252,853</b>	<b>947</b>	<b>220,694</b>	<b>432,866</b>	<b>431,983</b>	
<b>*** Total Budget Appropriation</b>	<b>975,219</b>	<b>280,526</b>	<b>939,893</b>	<b>1,222,773</b>	<b>1,191,897</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		<u>FROM:</u>	<u>TO:</u>			
Object Expenditure		(1) Admin.	(1) Senior Admin.	2024-25	2024-25	2024-25
Code Classification		Assistant III	Assistant	Requested	Recommend	Approved
		Band 107	Band 108			
<b>Personnel</b>						
510100	Salaries & Wages - 1	(35,610)	38,106	2,496	0	
511112	FICA Cost	(2,724)	2,915	191	0	
511113	State Retirement	(6,609)	7,072	463	0	
511120	Insurance Fund Contribution - 1	(8,150)	8,150	0	0	
511130	Workers Compensation	(110)	118	8	0	
	<b>* Total Personnel</b>	<b>(53,203)</b>	<b>56,361</b>	<b>3,158</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>3,158</b>	<b>0</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>				<b>3,158</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Position Upgrade

Object Expenditure Code Classification	<u>FROM:</u>	<u>TO:</u>	<i>BUDGET</i>		
	(1) Planning & GIS Director Band 218	(1) Planning & GIS Director Band 221	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	(91,139)	110,605	19,466	0	
511112 FICA Cost	(6,972)	8,461	1,489	0	
511113 State Retirement	(16,915)	20,528	3,613	0	
511120 Insurance Fund Contribution - 1	(8,150)	8,150	0	0	
511130 Workers Compensation	(2,506)	3,042	536	0	
<b>* Total Personnel</b>	<b>(125,682)</b>	<b>150,786</b>	<b>25,104</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>25,104</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>25,104</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 32	1,385,071	733,714	1,673,903	1,673,903	1,665,800	
510200	Overtime	0	78	0	0	0	
511112	FICA Cost	98,816	52,530	110,307	128,054	113,616	
511113	State Retirement	232,105	124,928	253,390	310,677	260,992	
511120	Insurance Fund Contribution - 32	241,800	120,900	241,800	252,650	260,800	
511130	Workers Compensation	28,937	15,480	30,128	46,033	31,032	
<b>* Total Personnel</b>		<b>1,986,729</b>	<b>1,047,630</b>	<b>2,309,528</b>	<b>2,411,317</b>	<b>2,332,240</b>	
<b>Operating Expenses</b>							
520103	Landscaping & Ground Maintenance	30,700	17,900	36,200	34,975	34,975	
520233	Towing Service	0	0	250	250	250	
520235	Derelict Mobile Home Removal	0	0	10,000	40,000	10,000	
520300	Professional Service	13,979	30,848	347,601	100,000	100,000	
520400	Advertising & Publicity	681	369	1,650	1,000	1,000	
520702	Technical Currency & Support	16,553	16,203	16,359	15,613	15,613	
520703	Computer Hardware Maintenance	0	0	0	500	0	
520710	Software Subscriptions	0	0	10,522	1,355	1,355	
521000	Office Supplies	6,934	3,969	12,623	14,982	12,623	
521100	Duplicating	3,567	2,461	5,200	7,000	5,200	
521200	Operating Supplies	105	548	5,200	5,000	4,000	
522200	Small Equipment Repairs & Maintenance	0	0	275	275	0	
522300	Vehicle Repairs & Maintenance	5,505	5,727	9,150	12,000	9,000	
524000	Building Insurance	1,095	1,841	1,128	1,162	1,162	
524100	Vehicle Insurance - 14	8,610	8,610	8,610	8,610	8,610	
524101	Comprehensive/Collision Insurance	2,166	1,026	2,275	2,389	2,389	
524201	General Tort Liability Insurance	3,976	3,431	4,175	4,384	4,384	
524202	Surety Bonds	0	0	195	0	0	
525000	Telephone	8,312	3,931	8,200	5,625	5,625	
525004	WAN Service Charges	1,069	632	1,284	1,284	1,284	
525006	GPS Monitoring Charges	2,864	767	2,848	3,048	3,048	
525021	Smart Phone Charges - 19	11,342	4,546	12,876	13,977	12,876	
525041	E-mail Service Charges - 34	4,236	1,752	4,451	4,579	4,579	
525100	Postage	843	237	3,750	2,000	2,000	
525110	Other Parcel Delivery Service	0	0	150	150	150	
525210	Conference, Meeting & Training Expense	9,466	6,040	9,500	16,235	12,500	
525230	Subscriptions, Dues, & Books	6,263	1,207	3,475	3,810	3,810	
525240	Personal Mileage Reimbursement	0	0	300	168	168	
525250	Motor Pool Reimbursement	572	703	4,200	3,685	3,685	
525300	Utilities - Admin. Bldg.	40,160	22,129	35,000	36,750	40,200	
525400	Gas, Fuel, & Oil	27,340	11,187	40,000	53,608	40,000	
525600	Uniforms & Clothing	1,804	1,123	2,500	4,900	3,000	
526500	License & Permits	4,003	(290)	1,290	2,100	2,100	
<b>* Total Operating</b>		<b>212,145</b>	<b>146,897</b>	<b>601,237</b>	<b>401,414</b>	<b>345,586</b>	
<b>** Total Personnel &amp; Operating</b>		<b>2,198,874</b>	<b>1,194,527</b>	<b>2,910,765</b>	<b>2,812,731</b>	<b>2,677,826</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	4,515	284	2,325	2,450	2,300	
All Other Equipment	30,720	53,580	362,554			
(16) Computer/Monitor (F1A) - Repl.				22,048	22,048	
(1) Laptop (F3) - Repl.				1,356	1,562	
(2) Ipad (F11) w/Accessories - Repl.				1,130	1,106	
(2) Vehicles (SUV)(AWD)w/Weather Mats - Repl.				68,220	68,220	
<b>** Total Capital</b>	<b>35,235</b>	<b>53,864</b>	<b>364,879</b>	<b>95,204</b>	<b>95,236</b>	
<b>Match Transfers:</b>						
812400 Urban Entitlement Community Development	49,378	50,000	50,000	50,000	50,000	
812401 Home Investment Partnership Program	39,000	50,000	50,000	50,000	50,000	
815712 Elevate LexCoSC	0	3,108	3,108	0	3,108	
<b>** Total Transfers</b>	<b>88,378</b>	<b>103,108</b>	<b>103,108</b>	<b>100,000</b>	<b>103,108</b>	
<b>*** Total Budget Appropriation</b>	<b>2,322,487</b>	<b>1,351,499</b>	<b>3,378,752</b>	<b>3,007,935</b>	<b>2,876,170</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		<u>FROM:</u>	<u>TO:</u>			
Object Expenditure		(1) Admin.	(1) Admin.	2024-25	2024-25	2024-25
Code	Classification	Assistant I	Assistant II	Requested	Recommend	Approved
		Band 105	Band 106			
<b>Personnel</b>						
510100	Salaries & Wages - 1	(33,280)	33,280	0	0	
511112	FICA Cost	(2,546)	2,546	0	0	
511113	State Retirement	(6,177)	6,177	0	0	
511120	Insurance Fund Contribution - 1	(8,150)	8,150	0	0	
511130	Workers Compensation	(916)	916	0	0	
	<b>* Total Personnel</b>	<b>(51,069)</b>	<b>51,069</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>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
 (YES Change Band Only No Increase)						
<b>*** Total Budget Appropriation</b>				<b>0</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget  
Fiscal Year - 2024-25

Fund: 1000

Division: General Administration

Organization: 101610 - Community Developm

		Position Upgrades		New Positions		BUDGET		
		(3) Zoning Assistants	(1) Zoning Administrator	(1) Zoning Assistant	(1) Dep. Zoning Administrator	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Object Expenditure Code	Classification	From Band 109 To Band 110 Net Difference	From Band 210 To Band 213 Net Difference	Band 110	Band 209			
<b>Personnel</b>								
510100	Salaries & Wages	8,611	11,437	43,570	50,513	114,131	114,131	
511112	FICA Cost	658	875	3,334	3,865	8,732	8,732	
511113	State Retirement	1,488	2,123	8,087	9,376	21,074	21,074	
511120	Insurance Fund Contribution	-	-	8,150	8,150	16,300	16,300	
511130	Workers Compensation	236	312	1,199	2,215	3,962	3,962	
	<b>* Total Personnel</b>	<b>10,993</b>	<b>14,747</b>	<b>64,340</b>	<b>74,119</b>	<b>164,199</b>	<b>164,199</b>	
<b>Operating Expenses</b>								
520710	Software Subscriptions					18,716	18,716	
521000	Office Supplies					750	750	
521100	Duplicating					500	500	
521200	Operating Supplies					750	750	
522300	Vehicle Repairs & Maintenance					2,000	2,000	
524100	Vehicle Insurance - 1					615	615	
524101	Comprehensive/Collision Insurance					171	171	
524201	General Tort Liability Insurance					0	0	
525000	Telephone					482	482	
525006	GPS Monitoring Charges					218	218	
525021	Smart Phone Charges - 2					1,386	1,386	
525041	E-mail Service Charges - 2					258	258	
525042	Sharepoint Service Charges					182	182	
525100	Postage					750	750	
525210	Conference, Meeting & Training Expense					1,000	1,000	
525230	Subscriptions, Dues, & Books					100	100	
525400	Gas, Fuel, & Oil					1,134	1,134	
525600	Uniforms & Clothing					800	800	
	<b>* Total Operating</b>					<b>29,812</b>	<b>29,812</b>	
	<b>** Total Personnel &amp; Operating</b>					<b>194,011</b>	<b>194,011</b>	
<b>Capital</b>								
540000	Small Tools & Minor Equipment					3,000	3,000	
540010	Minor Software					1,103	1,103	
	(2) Computers (F1A)					2,756	2,756	
	(2) 27" Monitors					384	384	
	(1) Ipad (F11) w/Accessories					615	615	
	(1) Vehicle (SUV)(AWD)					34,110	34,110	
	Office Renovations					4,000	4,000	
	<b>** Total Capital</b>					<b>45,968</b>	<b>45,968</b>	
	<b>*** Total Budget Appropriation</b>					<b>239,979</b>	<b>239,979</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

Fund: 1000

Division: General Administration

Organization: 101611 - Land Development

		<b>BUDGET</b>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 12	543,065	294,627	660,782	660,782	695,059	
510200 Overtime	74	148	0	0	0	
511112 FICA Cost	39,066	21,482	49,072	52,826	50,544	
511113 State Retirement	91,407	50,346	113,330	134,364	116,730	
511120 Insurance Fund Contribution - 12	85,800	46,800	93,600	101,750	97,800	
511130 Workers Compensation	13,319	7,004	17,651	18,136	17,651	
<b>* Total Personnel</b>	<b>772,731</b>	<b>420,407</b>	<b>934,435</b>	<b>967,858</b>	<b>977,784</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	1,158	447	2,000	2,000	2,000	
520300 Professional Service	116,199	0	597,009	0	0	
520400 Advertising & Publicity	0	0	200	200	200	
520702 Technical Currency & Support	2,773	3,050	3,050	2,993	2,993	
521000 Office Supplies	1,188	691	2,250	2,000	2,000	
521100 Duplicating	142	37	300	500	500	
521200 Operating Supplies	380	0	3,533	3,000	3,000	
521215 Air Quality Supplies	0	0	1,500	2,000	1,500	
522300 Vehicle Repairs & Maintenance	(2,082)	678	4,500	6,000	4,000	
522301 Vehicle Repairs-Insurance/Other	3,964	0	0	0	0	
524000 Building Insurance	922	32	1,173	1,208	1,208	
524100 Vehicle Insurance - 5	3,690	4,920	3,075	3,690	3,690	
524101 Comprehensive Insurance - 4	0	747	2,389	3,010	3,010	
524201 General Tort Liability Insurance	2,030	2,181	4,175	4,384	4,384	
524202 Surety Bonds	0	0	76	0	0	
525000 Telephone	1,876	957	2,089	1,920	1,920	
525004 WAN Services	456	950	3,117	480	480	
525006 GPS Monitoring Charges - 5	1,037	277	1,020	1,306	1,306	
525021 Smart Phone Charges - 6	6,039	1,956	4,404	4,776	4,776	
525041 E-mail Service Charges - 11	1,322	570	1,548	1,548	1,548	
525042 SharePoint Service Charges	0	0	91	91	91	
525100 Postage	189	146	750	1,000	1,000	
525210 Conference, Meeting & Training Expense	5,731	990	7,550	12,860	9,500	
525230 Subscriptions, Dues, & Books	3,529	285	3,065	2,775	2,775	
525240 Personal Mileage Reimbursement	0	0	100	101	101	
525250 Motor Pool Reimbursement	906	139	1,170	1,340	1,340	
525300 Utilities - Admin. Bldg.	2,677	1,475	2,310	2,310	2,310	
525400 Gas, Fuel, & Oil	13,373	5,044	11,884	17,856	15,000	
525600 Uniforms & Clothing	3,830	440	1,940	2,000	2,000	
526500 License & Permits	2,083	(750)	2,000	2,000	2,000	
<b>* Total Operating</b>	<b>173,412</b>	<b>25,262</b>	<b>668,268</b>	<b>83,348</b>	<b>74,632</b>	
<b>** Total Personnel &amp; Operating</b>	<b>946,143</b>	<b>445,669</b>	<b>1,602,703</b>	<b>1,051,206</b>	<b>1,052,416</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>	
					2024-25 Requested	2024-25 Recommend
<b>Capital</b>						
540000	Small Tools & Minor Equipment	145	1,558	7,000	72	72
540010	Minor Software	0	0	978	358	358
	All Other Equipment	13,615	6,141	25,105		
	(1) Laptop (F5) - Repl.				2,530	2,530
	(2) Computers (F2) - Repl.				2,860	2,860
	(6) Computers (F1A) - Repl.				8,268	8,268
	(1) Ipad (F11) w/Case - Repl.				392	392
	(1) Vehicle w/Bedliner & Running Boards				49,600	0
	<b>** Total Capital</b>	<b>13,760</b>	<b>7,699</b>	<b>33,083</b>	<b>64,080</b>	<b>14,480</b>

**\*\*\* Total Budget Appropriation**                      **959,903**    **453,368**    **1,635,786**    **1,115,286**    **1,066,896**

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries Wages - 12.8	549,244	289,989	611,629	611,629	622,000	
510200 Overtime	4,869	2,065	5,000	5,000	5,000	
511112 FICA Cost	39,933	21,302	41,665	47,172	42,915	
511113 State Retirement	92,918	49,770	95,728	114,446	98,600	
511120 Insurance Fund Contribution - 12.8	99,840	49,920	99,840	104,320	104,320	
511130 Workers Compensation	2,564	1,453	2,710	2,710	2,791	
<b>* Total Personnel</b>	<b>789,368</b>	<b>414,499</b>	<b>856,572</b>	<b>885,277</b>	<b>875,626</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	69,606	61,588	80,000	116,330	116,330	
520702 Technical Currency & Support	9,545	10,308	10,308	84,984	82,513	
521000 Office Supplies	9,845	6,405	7,000	9,000	9,000	
521100 Duplicating	441	244	700	700	700	
522200 Small Equipment Repairs & Maintenance	726	394	750	1,000	750	
524000 Building Insurance	523	724	539	746	746	
524001 Burglary Insurance	300	285	310	294	294	
524002 Crime Insurance	0	0	289	289	289	
524201 General Tort Liability Insurance	1,457	1,401	1,530	1,471	1,471	
524202 Surety Bonds	0	0	733	733	733	
525000 Telephone	3,731	1,867	4,650	4,650	4,650	
525041 E-mail Service Charges - 14	1,806	763	1,806	1,806	1,806	
525100 Postage	286,291	156,725	280,000	310,000	300,000	
525210 Conference, Meeting & Training Expense	2,426	2,270	4,240	4,050	4,050	
525230 Subscriptions, Dues, & Books	1,014	659	1,089	1,089	1,089	
525300 Utilities - Admin. Bldg.	16,064	8,852	16,800	17,640	17,640	
<b>* Total Operating</b>	<b>403,775</b>	<b>252,485</b>	<b>410,744</b>	<b>554,782</b>	<b>542,061</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,193,143</b>	<b>666,984</b>	<b>1,267,316</b>	<b>1,440,059</b>	<b>1,417,687</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	964	95	1,000	1,000	750	
All Other Equipment	1,377	6,945	11,583			
(9) Computers (F1A) - Repl.				12,402	12,402	
(2) Printers (F1) w/550 Sheet Tray & Envelope Feeder				3,920	3,920	
<b>** Total Capital</b>	<b>2,341</b>	<b>7,040</b>	<b>12,583</b>	<b>17,322</b>	<b>17,072</b>	
<b>Transfers:</b>						
814526 Op Trn to Tax Billing/Collection System	163,695	0	0	0	0	
<b>** Total Transfers</b>	<b>163,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>1,359,179</b>	<b>674,024</b>	<b>1,279,899</b>	<b>1,457,381</b>	<b>1,434,759</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 15	611,287	334,300	698,115	698,115	720,941	
510200 Overtime	15	0	0	0	0	
511112 FICA Cost	43,899	24,190	49,115	49,115	50,588	
511113 State Retirement	101,103	57,050	113,040	113,040	116,431	
511120 Insurance Fund Contribution - 15	117,000	58,500	117,000	117,000	122,250	
511130 Workers Compensation	3,368	2,127	4,165	4,165	4,290	
<b>* Total Personnel</b>	<b>876,672</b>	<b>476,167</b>	<b>981,435</b>	<b>981,435</b>	<b>1,014,500</b>	
<b>Operating Expenses</b>						
520200 Contracted Services	29,577	22,238	57,620	60,508	60,508	
520212 Watercraft Valuation Services	11,786	4,988	15,750	25,820	25,820	
520700 Technical Services	0	0	16,000	16,000	0	
520702 Technical Currency & Support	4,358	4,706	40,594	122,622	120,151	
521000 Office Supplies	3,819	1,737	4,060	5,900	4,000	
521100 Duplicating	11,752	6,603	13,000	14,300	13,000	
521216 Tax Forms & Supplies	5,541	2,195	6,000	7,260	6,500	
524000 Building Insurance	470	656	484	484	484	
524201 General Tort Liability Insurance	1,516	1,571	1,516	1,516	1,516	
525000 Telephone	8,558	4,279	9,500	10,140	9,500	
525021 Smartphone Services - 2	1,172	488	1,440	1,440	1,440	
525041 E-mail Service Charges - 16	2,043	839	2,064	2,064	2,064	
525100 Postage	1,830	1,595	2,800	3,960	3,200	
525210 Conference, Meeting & Training Expense	825	780	3,400	3,475	3,400	
525230 Subscriptions, Dues, & Books	3,170	2,423	5,075	5,535	5,075	
525240 Personal Mileage Reimbursement	0	0	100	100	100	
525250 Motor Pool Reimbursement	0	0	290	335	290	
525300 Utilities - Admin. Bldg.	16,064	8,852	15,500	16,000	16,100	
<b>* Total Operating</b>	<b>102,481</b>	<b>63,950</b>	<b>195,193</b>	<b>297,459</b>	<b>273,148</b>	
<b>** Total Personnel &amp; Operating</b>	<b>979,153</b>	<b>540,117</b>	<b>1,176,628</b>	<b>1,278,894</b>	<b>1,287,648</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	302	196	1,000	1,500	750	
540010 Minor Software				700	0	
All Other Equipment	4,001	0	34,638			
(9) Computers (F1A) - Repl.				12,402	12,402	
(1) Printer (P1) w/(2) Additional Trays - Repl.				2,008	2,008	
<b>** Total Capital</b>	<b>4,303</b>	<b>196</b>	<b>35,638</b>	<b>16,610</b>	<b>15,160</b>	
<b>Transfers:</b>						
814526 Op Trn to Tax Billing/Collection System	174,079	0	0	0		
<b>** Total Transfers</b>	<b>174,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>1,157,535</b>	<b>540,313</b>	<b>1,212,266</b>	<b>1,295,504</b>	<b>1,302,808</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 32	1,422,225	780,827	1,629,800	1,637,186	1,665,367	
510300	Part Time - 1 (0.75 - FTE)	18,953	12,930	26,492	27,200	27,108	
511112	FICA Cost	103,860	57,198	114,973	119,349	118,422	
511113	State Retirement	238,633	135,623	264,276	289,448	272,204	
511120	Insurance Fund Contribution - 32	249,600	124,800	249,600	268,950	260,800	
511130	Workers Compensation	24,734	13,603	25,656	25,735	26,426	
511213	State Retirement - Retiree	2,667	0	0	0	0	
<b>* Total Personnel</b>		<b>2,060,672</b>	<b>1,124,981</b>	<b>2,310,797</b>	<b>2,367,868</b>	<b>2,370,327</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	22,711	3,974	24,511	131,139	131,139	
520702	Technical Currency & Support	3,600	3,960	4,260	4,500	4,000	
520703	Computer Hardware Maintenance	0	0	750	800	0	
520710	Software Subscription	0	0	270	270	270	
521000	Office Supplies	4,823	2,605	5,500	6,500	5,500	
521100	Duplicating	2,980	1,665	5,000	5,000	5,000	
521200	Operating Supplies	5,642	2,899	6,500	8,397	6,500	
522200	Small Equipment Repairs & Maintenance	0	0	150	300	0	
523110	Building Rental - (In-Kind)AB- 7,405sqft	59,240	29,620	59,240	59,240	59,240	
524000	Building Insurance	1,074	1,354	1,140	1,394	1,394	
524201	General Tort Liability Insurance	3,759	3,541	3,950	4,127	4,127	
524202	Surety Bonds	0	0	330	330	0	
525000	Telephone	15,520	7,760	16,800	15,600	15,600	
525021	Smart Phone Charges - 1	586	244	720	720	720	
525041	E-mail Service Charges - 33	4,096	1,774	4,257	4,257	4,257	
525100	Postage	5,542	1,378	10,000	12,600	12,600	
525210	Conference, Meeting & Training Expense	4,915	1,723	24,069	25,064	24,000	
525230	Subscriptions, Dues, & Books	14,702	8,570	15,819	17,793	17,793	
525240	Personal Mileage Reimbursement	0	0	250	500	250	
525250	Motor Pool Reimbursement	16,346	4,998	20,000	27,500	20,000	
525300	Utilities - Admin. Bldg.	32,128	17,704	32,000	32,000	32,000	
526400	Appraiser Licensing Fees	0	0	6,300	0	0	
<b>* Total Operating</b>		<b>197,664</b>	<b>93,769</b>	<b>241,816</b>	<b>358,031</b>	<b>344,390</b>	
<b>** Total Personnel &amp; Operating</b>		<b>2,258,336</b>	<b>1,218,750</b>	<b>2,552,613</b>	<b>2,725,899</b>	<b>2,714,717</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	161	0	500	6,310	4,500	
540010	Minor Software				270	270	
	All Other Equipment	136,582	4,867	106,565			
<b>** Total Capital</b>		<b>136,743</b>	<b>4,867</b>	<b>107,065</b>	<b>6,580</b>	<b>4,770</b>	
<b>*** Total Budget Appropriation</b>		<b>2,395,079</b>	<b>1,223,617</b>	<b>2,659,678</b>	<b>2,732,479</b>	<b>2,719,487</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Mid-Size SUV's

Object Expenditure Code Classification	<i>BUDGET</i>		
	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>			
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>			
520233 Towing Services	90	0	
522300 Vehicle Repairs & Maintenance	1,500	0	
524100 Vehicle Insurance - 2	1,230	0	
524101 Comprehensive Insurance - 2	512	0	
525006 GPS Monitoring Charges	480	0	
525400 Gas, Fuel, & Oil	2,500	0	
<b>* Total Operating</b>	<b>6,312</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>	<b>6,312</b>	<b>0</b>	
<b>Capital</b>			
(2) Vehicles (SUV)	72,000	0	
<b>** Total Capital</b>	<b>72,000</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>78,312</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
	<u>FROM:</u> (1) Admin. Assistant II Band 106	<u>TO:</u> (1) Admin. Assistant III Band 107	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	(36,236)	38,773	2,537	0	
511112 FICA Cost	(2,772)	2,966	194	0	
511113 State Retirement	(6,725)	7,196	471	0	
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0	0	
511130 Workers Compensation	(112)	120	8	0	
<b>* Total Personnel</b>	<b>(53,645)</b>	<b>56,855</b>	<b>3,210</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>3,210</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	

(Reports to: Office Manager)

\*\*\* Total Budget Appropriation

3,210

0

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET		
	<b>FROM:</b> <b>(1) Admin.</b> <b>Assistant II</b> <b>Band 106</b>	<b>TO:</b> <b>(1) Admin.</b> <b>Assistant III</b> <b>Band 107</b>	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1	(36,411)	38,231	1,820	0	
511112 FICA Cost	(2,785)	2,925	140	0	
511113 State Retirement	(6,758)	7,096	338	0	
511120 Insurance Fund Contribution - 1	(7,800)	7,800	0	0	
511130 Workers Compensation	(112)	119	7	0	
<b>* Total Personnel</b>	<b>(53,866)</b>	<b>56,171</b>	<b>2,305</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>2,305</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	

(Reports to: Office Manager)

\*\*\* Total Budget Appropriation

2,305

0

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund 1000

Division: General Administration

Organization: 102000 - Register of Deeds

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 9	360,427	194,204	416,590	416,590	426,102	
510101	State Supplement	1,260	5,816	1,231	11,632	11,632	
510200	Overtime	4,492	2,262	979	1,000	1,000	
511112	FICA Cost	25,521	14,318	28,693	28,693	29,554	
511113	State Retirement	61,455	34,610	64,622	64,622	66,561	
511120	Insurance Fund Contribution - 9	70,200	35,100	70,200	70,200	73,350	
511130	Workers Compensation	3,243	1,870	3,163	3,163	3,258	
	<b>* Total Personnel</b>	<b>526,598</b>	<b>288,180</b>	<b>585,478</b>	<b>595,900</b>	<b>611,457</b>	
<b>Operating Expenses</b>							
520200	Contracted Service	6,632	0	10,240	10,240	10,240	
520710	Software Subscription	54,000	22,500	54,000	75,420	75,420	
521000	Office Supplies	2,232	928	2,624	2,500	2,500	
521100	Duplicating	1,327	495	1,900	1,900	1,600	
521200	Operating Supplies	992	961	1,000	1,000	1,000	
523110	Building Rental - (In-Kind) Admin. Bldg. - 5,631 sq.ft.	45,045	22,523	45,045	45,045	45,045	
524000	Building Insurance	716	899	716	737	737	
524201	General Tort Liability Insurance	1,069	1,311	1,069	1,122	1,122	
524202	Surety Bonds	0	0	90	90	340	
525000	Telephone	2,191	1,065	2,506	2,506	2,506	
525021	Smart Phone Charges - 2	1,292	538	1,416	1,416	1,416	
525041	E-mail Service Charges - 9	1,054	462	1,113	1,113	1,113	
525100	Postage	1,239	906	1,250	1,250	1,250	
525210	Conference, Meeting & Training Expense	1,963	1,919	4,960	5,160	4,960	
525230	Subscriptions, Dues, & Books	125	200	250	400	400	
525300	Utilities - Admin. Bldg.	26,773	14,753	25,000	25,000	25,000	
537699	Cost of Copy Sale	0	21	0	0	0	
	<b>* Total Operating</b>	<b>146,650</b>	<b>69,481</b>	<b>153,179</b>	<b>174,899</b>	<b>174,649</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>673,248</b>	<b>357,661</b>	<b>738,657</b>	<b>770,799</b>	<b>786,106</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,082	342	756	699	600	
	All Other Equipment	30,864	25,274	205,946			
5AK490	Record Preservation (1) iPad w/Keyboard Case Cover				50,000 509	50,000 553	
	<b>** Total Capital</b>	<b>31,946</b>	<b>25,616</b>	<b>206,702</b>	<b>51,208</b>	<b>51,153</b>	
	<b>*** Total Budget Appropriation</b>	<b>705,194</b>	<b>383,277</b>	<b>945,359</b>	<b>822,007</b>	<b>837,259</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

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

		<b>BUDGET</b>					
Object Expenditure	Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 16	640,988	383,619	958,257	958,257	1,007,085	
510200	Overtime	1,466	698	698	698	0	
510300	Part Time - 4 (2.0 - FTE)	71,744	41,673	83,038	83,038	83,178	
511112	FICA Cost	52,207	31,064	77,666	77,666	79,996	
511113	State Retirement	118,473	73,408	173,430	173,430	178,633	
511120	Insurance Fund Contribution - 16	124,800	62,400	124,800	124,800	130,400	
511130	Workers Compensation	3,579	2,000	6,200	6,200	6,386	
	<b>* Total Personnel</b>	<b>1,013,257</b>	<b>594,862</b>	<b>1,424,089</b>	<b>1,424,089</b>	<b>1,485,678</b>	
<b>Operating Expenses</b>							
520210	Town Recorders	0	99	0	0	0	
520221	Web Site Services	950	1,140	10,159	1,281	1,281	
520311	CIO Consulting Services	151,500	61,230	151,580	151,580	151,580	
520700	Technical Services	149,784	55,619	191,037	381,464	343,462	
520702	Technical Currency & Support	270,866	168,608	200,451	251,735	251,735	
520703	Computer Hardware Maintenance	277,412	311,351	437,658	512,012	512,012	
520710	Software Subscription	0	101,066	122,427	298,738	296,338	
521000	Office Supplies	1,236	164	419	615	615	
521100	Duplicating	463	761	1,300	2,340	1,300	
521200	Operating Supplies	3,113	2,211	5,280	5,883	5,280	
522200	Small Equipment Repairs & Maintenance	0	0	0	500	0	
524000	Building Insurance	1,850	2,505	1,963	2,581	2,581	
524201	General Tort Liability Insurance	1,556	1,561	1,634	1,640	1,640	
524202	Surety Bonds	0	0	180	180	0	
524900	Data Processing Equip. Insurance	7,482	7,482	7,482	7,482	7,482	
525000	Telephone	4,534	2,199	4,530	4,989	4,989	
525003	T-1 Line Service Charges	1,981	1,566	19,595	19,595	19,595	
525004	WAN Service Charges	141,304	66,358	129,730	162,322	162,322	
525008	Fax Service Charges	3,015	2,940	7,173	7,172	7,172	
525021	Smart Phone Charges - 9	4,982	2,394	9,145	13,494	13,494	
525040	Internet Service Charges - Cty. Wide	17,186	10,325	37,560	26,604	26,604	
525041	E-mail Service Charges - 29	3,311	1,484	3,741	3,741	3,741	
525100	Postage	3	0	72	72	72	
525110	Other Parcel Delivery Service	0	0	48	48	48	
525210	Conference, Meeting & Training Expense	11,724	110	12,000	22,456	18,000	
525230	Subscriptions, Dues, & Books	4,439	0	5,579	1,614	1,614	
525240	Personal Mileage Reimbursement	1,500	370	5,895	6,547	5,000	
525250	Motor Pool Reimbursement	496	263	852	760	760	
525300	Utilities - Admin. Bldg.	26,773	14,753	25,000	25,500	25,500	
525319	Utilities - 911 Communication Cntr/EOC	28,633	16,841	38,000	38,000	35,000	
	<b>* Total Operating</b>	<b>1,116,093</b>	<b>833,400</b>	<b>1,430,490</b>	<b>1,950,945</b>	<b>1,899,217</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>2,129,350</b>	<b>1,428,262</b>	<b>2,854,579</b>	<b>3,375,034</b>	<b>3,384,895</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

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

		<b>BUDGET</b>					
Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	2,388	2,086	8,620	9,379	8,000	
540010	Minor Software	1,600	0	0	5,194	5,194	
	All Other Equipment	913,206	223,916	1,253,268			
EI	(15) Wireless Access Points				22,470	0	
EI	(1) Camera System - Admin.				62,238	0	
EI	Upgrade Cable TV Stations				16,223	0	
MC	(1) Cloud Storage (Public Defender) MOVE TO Fd. 2619				11,129	0	
EI	Card Reader (Copier Access)				20,830	0	
TI	(2) Data Center Leak Detection System				5,000	0	
EI	(1) Data Classification & Retention				100,000	0	
TI	(11) Computer (F1A) (Training Room)				15,158	15,158	
MC	(10) Computers (F1A) - Repl.				13,780	13,780	
MC	(1) Fire Suppression System (Adm. Bldg.)				47,157	0	
MC	(1) Fire Suppression System (EOC Ctr.)				100,000	0	
MC	(2) HVAC Units (Adm. Bldg.) - Repl.				168,315	0	
EI	(2) HVAC Units				322,000	0	
EI	(100) Password Keeper Licenses				10,272	0	
TI	(1) Sharp Interactive Board				7,293	0	
MC	(1) Transformer (EOC Ctr.)				250,000	0	
EI	(1) UPS Central (Adm. Bldg.)				270,799	0	
TI	(1) UPS Broadcast Equipment				14,310	0	
EI	(1) UPS Central (Judicial Bldg.)				25,000	0	
MC	(1) Cell & Data Service (911 nodes) - Repl.				100,000	0	
EI	(1) VoIP Upgrade (County Wide) - Repl.				51,400	0	
EI	(1) O365 Backup				233,799	0	
EI	(1) Floor Raised (Adm. Bldg.) - Repl.				24,000	0	
MC	(2) Arcserve Cloud Backup				83,830	83,830	
MC	(1) Adobe Acrobat Upgrade (County Wide) - Repl.				28,936	0	
EI	(1) Azure (SAAS & DLP)				96,360	0	
TI	(1) AI Ops (NGFW)				16,462	16,462	
MC	(1) Extreme Management Upgrade (Cloud XIQ) - Repl.				6,600	0	
MC	(1) vShere Enterprise Upgrade - Repl.				29,409	0	
MC	(3) Laptops (F3) - Repl.				4,068	4,068	
TI	(3) KVM Devices				8,295	0	
EI	(1) MS Azure Cloud Data Center				278,667	0	
MC	(1) Mobile Device Management (For Laptops)				32,303	32,303	
TI	(1) Multiple WAN Connection Remote Bldgs.				42,000	42,000	
MC	(1) Netclock (Adm. Data Ctr.) - Repl.				13,355	13,355	
MC	(1) Netclock ECC Node 2 - Repl.				13,355	13,355	
MC	(1) Cloud Storage (O365)				23,112	23,112	
TI	(1) Print Manager				5,960	0	
MC	(1) SSI Decryption (Firewall)				13,200	13,200	
TI	(1) Test Server				53,500	53,500	
TI	(1) Change Management Software				12,994	0	
EI	(6) Computers (F1A) - Repl.				8,268	0	
EI	(1) Laptop (F3) - Repl.				1,356	0	
EI	(11) Ipad - Repl.				3,520	0	
MC	(2) Laptops (F8) - Repl.				8,048	8,048	
TI	(1) Web Application (Firewall)				51,895	51,895	
TI	(2) Door Lock System (Exterior) w/2FA - Repl.				3,000	7,540	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
con't:						
EI (1) Cyber Security Insurance				100,000	0	
MC (1) Email Phishing & Safelinks (O365)				45,466	45,466	
TI (1) Enterprise DLP				43,057	43,057	
MC (1028) Enterprise DUO 2FA Network Logins				112,992	112,992	
EI (1) Hard Drive Shredder				32,034	0	
EI (1) IT Security & Compliance Mangement Software				72,000	0	
MC (1) Palo Alto Unit 42 MDR Service				86,777	86,777	
TI (1) Security Log Correlation				36,631	36,631	
EI (1) TS Proxy Card door Access				7,698	0	
<b>** Total Capital</b>	<b>917,194</b>	<b>226,002</b>	<b>1,261,888</b>	<b>3,280,894</b>	<b>729,723</b>	

<b>*** Total Budget Appropriation</b>	<b>3,046,544</b>	<b>1,654,264</b>	<b>4,116,467</b>	<b>6,655,928</b>	<b>4,114,618</b>
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COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

New Position

Object Expenditure Code Classification	(1) Project Manager Band 214	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		69,529	0	
511112 FICA Cost		532	0	
511113 State Retirement		12,905	0	
511120 Insurance Fund Contribution - 1		8,150	0	
511130 Workers Compensation		216	0	
<b>* Total Personnel</b>		<b>91,332</b>	<b>0</b>	
<b>Operating Expenses</b>				
520710 Software Subscriptions		1,570	0	
524201 General Tort Liability Insurance		42	0	
525000 Telephone		241	0	
525021 Smart Phone Charges		648	0	
525041 E-mail Service Charges - 1		129	0	
525210 Conference & Meeting Expenses		736	0	
<b>* Total Operating</b>		<b>3,366</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>94,698</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		220	0	
540010 Minor Software		209	0	
(1) Laptop w/Accessories (F3)		1,594	0	
(1) Monitor (MI13)		727	0	
<b>** Total Capital</b>		<b>2,750</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>97,448</b>	<b>0</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

New Position

Object Expenditure Code Classification	(1) Jr. Business Analysis Band 112	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		50,004	0	
511112 FICA Cost		383	0	
511113 State Retirement		9,281	0	
511120 Insurance Fund Contribution - 1		8,150	0	
511130 Workers Compensation		155	0	
<b>* Total Personnel</b>		<b>67,973</b>	<b>0</b>	
<b>Operating Expenses</b>				
520710 Software Subscriptions		1,570	0	
524201 General Tort Liability Insurance		42	0	
525000 Telephone		241	0	
525021 Smart Phone Charges		648	0	
525041 E-mail Service Charges - 1		129	0	
525210 Conference & Meeting Expenses		736	0	
<b>* Total Operating</b>		<b>3,366</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>71,339</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		220	0	
540010 Minor Software		209	0	
(1) Laptop w/Accessories (F3)		1,594	0	
(1) Monitor (MI13)		727	0	
<b>** Total Capital</b>		<b>2,750</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>74,089</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 102100 - Technology Services

**New Position**

Object Expenditure Code Classification	(1) Technical Writer Band 112	<i>BUDGET</i>		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		50,003	0	
511112 FICA Cost		383	0	
511113 State Retirement		9,281	0	
511120 Insurance Fund Contribution - 1		8,150	0	
511130 Workers Compensation		155	0	
<b>* Total Personnel</b>		<b>67,972</b>	<b>0</b>	
<b>Operating Expenses</b>				
520710 Software Subscriptions		1,570	0	
524201 General Tort Liability Insurance		42	0	
525000 Telephone		241	0	
525021 Smart Phone Charges		648	0	
525041 E-mail Service Charges - 1		129	0	
525210 Conference & Meeting Expenses		736	0	
<b>* Total Operating</b>		<b>3,366</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>71,338</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		220	0	
540010 Minor Software		209	0	
(1) Laptop w/Accessories (F3)		1,594	0	
(1) Monitor (MI13)		727	0	
<b>** Total Capital</b>		<b>2,750</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>74,088</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: General Administration

Organization: 102100 - Technology Services

**New Position**

Object Expenditure Code Classification	(1) System Engineer Band 213	<b>BUDGET</b>		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		64,981	0	
511112 FICA Cost		497	0	
511113 State Retirement		12,060	0	
511120 Insurance Fund Contribution - 1		8,150	0	
511130 Workers Compensation		201	0	
<b>* Total Personnel</b>		<b>85,889</b>	<b>0</b>	
<b>Operating Expenses</b>				
520710 Software Subscriptions		1,570	0	
524201 General Tort Liability Insurance		42	0	
525000 Telephone		241	0	
525021 Smart Phone Charges		648	0	
525041 E-mail Service Charges - 1		129	0	
525210 Conference & Meeting Expenses		736	0	
<b>* Total Operating</b>		<b>3,366</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>89,255</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		220	0	
540010 Minor Software		209	0	
(1) Laptop w/Accessories (F3)		1,594	0	
(1) Monitor (MI13)		727	0	
<b>** Total Capital</b>		<b>2,750</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>92,005</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

New Position

Object Expenditure Code Classification	(1) Business Analysis Band 209	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		50,513	0	
511112 FICA Cost		386	0	
511113 State Retirement		9,375	0	
511120 Insurance Fund Contribution - 1		8,150	0	
511130 Workers Compensation		157	0	
<b>* Total Personnel</b>		<b>68,581</b>	<b>0</b>	
<b>Operating Expenses</b>				
520710 Software Subscriptions		1,570	0	
524201 General Tort Liability Insurance		42	0	
525000 Telephone		241	0	
525021 Smart Phone Charges		648	0	
525041 E-mail Service Charges - 1		129	0	
525210 Conference & Meeting Expenses		736	0	
<b>* Total Operating</b>		<b>3,366</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>71,947</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		220	0	
540010 Minor Software		209	0	
(1) Laptop w/Accessories (F3)		1,594	0	
(1) Monitor (MI13)		727	0	
<b>** Total Capital</b>		<b>2,750</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>74,697</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Position Upgrade

Object Expenditure Code Classification	Position Upgrade		<i>BUDGET</i>		
	FROM (1) Coordinator Band 106	TO (1) Coordinator Band 109	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1			7,509	0	
511112 FICA Cost			57	0	
511113 State Retirement			1,394	0	
511120 Insurance Fund Contribution - 1			0	0	
511130 Workers Compensation			23	0	
<b>* Total Personnel</b>			<b>8,983</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>8,983</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>8,983</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		Reclassification		BUDGET		
		FROM	TO			
		(1) Application	(1) Sr. Application	2024-25	2024-25	2024-25
		Analyst	Analyst	Requested	Recommend	Approved
Object Expenditure	Code Classification	Band 109	Band 112			
<b>Personnel</b>						
510100	Salaries & Wages - 1			9,215	0	
511112	FICA Cost			70	0	
511113	State Retirement			1,710	0	
511120	Insurance Fund Contribution - 1			0	0	
511130	Workers Compensation			29	0	
	<b>* Total Personnel</b>			<b>11,024</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>11,024</b>	<b>0</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>				<b>11,024</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: General Administration

Organization: 102110 - Records Management

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 3	93,518	49,031	118,286	118,286	119,399	
511112 FICA Cost	6,764	3,500	8,004	8,004	8,244	
511113 State Retirement	15,843	8,344	16,566	16,566	17,063	
511120 Insurance Fund Contribution - 3	23,400	11,700	23,400	23,400	24,450	
511130 Workers Compensation	738	152	1,000	1,000	1,030	
<b>* Total Personnel</b>	<b>140,263</b>	<b>72,727</b>	<b>167,256</b>	<b>167,256</b>	<b>170,186</b>	
<b>Operating Expenses</b>						
520102 Contracted Maintenance (Microfilm)	4,676	5,030	5,571	5,571	5,571	
520248 Alarm Monitoring and Maintenance	378	378	378	378	378	
520702 Technical Currency & Support	600	600	630	630	630	
521000 Office Supplies	476	302	700	750	700	
521100 Duplicating	69	39	500	500	500	
521200 Operating Supplies	201	0	745	784	784	
524000 Building Insurance	1,350	1,919	1,391	1,391	1,391	
524201 General Tort Liability Insurance	954	961	954	954	954	
524202 Surety Bonds	0	0	30	30	30	
525000 Telephone	482	241	760	760	760	
525021 Smart Phone Charges	0	0	0	648	648	
525041 E-mail Service Charges - 2	161	108	258	258	258	
525100 Postage	1	0	102	100	100	
525210 Conference, Meeting & Training Expense	796	0	2,500	2,700	2,500	
525230 Subscriptions, Dues, & Books	150	0	275	200	200	
525250 Motor Pool Reimbursement	989	514	1,100	1,340	1,100	
525301 Utilities - Courthouse	14,876	7,085	13,750	13,750	13,750	
525385 Utilities - Auxiliary Admin. Bldg.	12,151	6,652	11,700	11,700	11,700	
525400 Gas, Fuel, & Oil	133	28	0	30	30	
<b>* Total Operating</b>	<b>38,442</b>	<b>23,857</b>	<b>41,344</b>	<b>42,474</b>	<b>41,984</b>	
<b>**Total Personnel &amp; Operating</b>	<b>178,705</b>	<b>96,584</b>	<b>208,600</b>	<b>209,730</b>	<b>212,170</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	0	0	55	100	100	
All Other Equipment	1,633	1,215	1,402			
(3) Computers (F1A) - Repl.				4,134	4,134	
(1) Printer (P1) w/550 paper Tray - Repl.				1,722	1,722	
<b>** Total Capital</b>	<b>1,633</b>	<b>1,215</b>	<b>1,457</b>	<b>5,956</b>	<b>5,956</b>	
<b>*** Total Budget Appropriation</b>	<b>180,338</b>	<b>97,799</b>	<b>210,057</b>	<b>215,686</b>	<b>218,126</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23	2023-24	2023-24	2024-25	<b>BUDGET</b>	
	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 36	1,164,025	638,478	1,442,266	1,478,323	1,513,739	
510200 Overtime	12,082	9,167	5,626	16,053	0	
511112 FICA Cost	84,437	46,995	96,540	96,540	99,436	
511113 State Retirement	191,078	107,594	221,564	221,564	228,211	
511120 Insurance Fund Contribution - 36	280,800	140,400	280,800	280,800	293,400	
511130 Workers Compensation	70,850	40,119	70,031	80,085	72,132	
511213 State Retirement - Retiree	5,533	3,223	0	6,415	0	
<b>* Total Personnel</b>	<b>1,808,805</b>	<b>985,976</b>	<b>2,116,827</b>	<b>2,179,780</b>	<b>2,206,918</b>	
<b>Operating Expenses</b>						
520100 Contracted Maintenance	70,089	19,380	145,620	189,691	147,011	
520103 Landscape/Grounds Maintenance	17,616	13,668	29,450	34,076	29,450	
520200 Contracted Services	10,027	508	18,765	25,691	18,765	
520231 Garbage Pickup Service	7,134	3,159	7,136	10,860	10,860	
520233 Towing Service	90	0	500	870	500	
520241 Refrigerant Disposal & Testing	0	0	350	1,280	750	
520702 Technical Currency & Support	600	600	600	600	600	
521000 Office Supplies	2,412	1,366	1,400	1,730	1,512	
521100 Duplicating	798	675	1,200	1,500	1,200	
521200 Operating Supplies	62,776	35,788	58,340	68,251	63,000	
522000 Building Repairs & Maintenance	133,940	85,117	172,392	198,960	172,392	
522001 Carpet/Floor Cleaning	5,391	715	12,844	14,000	12,844	
522050 Generator Repair & Maintenance	1,851	0	12,197	16,689	12,500	
522200 Small Equipment Repairs & Maintenance	2,042	256	6,000	6,300	6,000	
522300 Vehicle Repairs & Maintenance	16,496	4,884	10,000	10,812	10,000	
522301 Vehicle Repairs - Insurance/ Other	0	2,211	0	3,790	0	
523200 Equipment Rental	1,804	121	1,500	6,940	6,540	
524000 Building Insurance	3,891	4,276	4,008	7,330	4,500	
524100 Vehicle Insurance - 20	11,344	12,300	12,300	14,145	14,145	
524101 Comprehensive Insurance	1,006	1,074	1,056	3,335	3,335	
524201 General Tort Liability Insurance	10,850	10,333	11,393	17,713	17,713	
524202 Surety Bonds	0	0	250	302	0	
525000 Telephone	4,595	2,297	5,500	5,546	5,546	
525006 GPS Monitoring Charges - 20	4,246	1,202	4,000	5,019	5,019	
525020 Pagers and Cell Phones	4,234	1,554	4,244	2,402	2,402	
525021 Smart Phone Charges - 16	11,330	4,838	12,432	11,859	11,859	
525030 800 MHz Radio Service Charges - 2	354	139	523	529	529	
525041 E-mail Service Charges - 17	2,408	860	2,322	2,362	2,362	
525100 Postage	12	0	0	0	0	
525210 Conference, Meeting & Training Expense	941	168	2,650	2,650	2,650	
525230 Subscriptions, Dues, & Books	0	110	1,500	1,315	1,315	
525240 Personal Mileage Reimbursement	0	0	250	250	250	
525250 Motor Pool Reimbursement	0	0	100	0	0	
525357 Utilities - Central Whse./Bldg. Maint.	6,581	2,778	6,800	7,334	7,334	
525385 Utilities - Auxiliary Admin. Bldg.	552	302	750	600	600	
525389 Utilities - Judicial Center	1,822	1,050	3,500	3,500	3,500	
525400 Gas, Fuel, & Oil	41,096	16,510	45,000	48,320	45,000	
525405 Small Equipment Fuel	2,858	1,672	4,500	5,006	4,500	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>	
					2024-25 Requested	2024-25 Recommend
Con't Operating Expense:						
525430	Emergency Generator Fuel	509	0	2,500	4,350	2,500
525600	Uniforms & Clothing	9,279	6,366	11,000	11,331	11,000
526500	Licenses & Permits	1,022	275	3,775	3,775	2,500
538000	Claims & Judgements	0	0	0	170	0
<b>* Total Operating</b>		<b>451,996</b>	<b>236,552</b>	<b>618,647</b>	<b>751,183</b>	<b>642,483</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,260,801</b>	<b>1,222,528</b>	<b>2,735,474</b>	<b>2,930,963</b>	<b>2,849,401</b>
<b>Capital</b>						
540000	Small Tools and Minor Equipment	17,158	5,037	12,860	18,446	18,446
	All Other Equipment	422,126	179,036	935,663		
	(1) Mower - Repl.				13,199	13,199
	(1) Golf Cart - Repl.				13,125	13,125
	(1) UPS System				287,046	0
	(2) HVAC (Data Center) - Repl.				185,146	185,146
	(6) Computers (F1A) - Repl.				8,268	8,268
	(3) Laptops (F2) - Repl.				4,949	4,686
	(2) Vehicles (Cargo Van) - Repl.				88,000	88,000
	(1) HVAC Control Upgrades - Aux. Adm. Bldg - Repl.				29,360	29,360
	(1) HVAC (RTU) - Pelion Airport (Move to Fd. 5800) - Repl.				16,720	0
	(3) HVAC - Building Services - Repl.				18,600	18,600
	Repaint Parking Lot (Summary Court)				0	6,000
	(2) Water Fountains w/Bottle Filler (1st Floor/2nd Floor)				0	12,000
<b>** Total Capital</b>		<b>439,284</b>	<b>184,073</b>	<b>948,523</b>	<b>682,859</b>	<b>396,830</b>
<b>*** Total Budget Appropriation</b>		<b>2,700,085</b>	<b>1,406,601</b>	<b>3,683,997</b>	<b>3,613,822</b>	<b>3,246,231</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 18	881,909	431,121	955,546	942,223	940,955	
510200	Overtime	168	706	0	0	0	
511112	FICA Cost	64,590	31,739	68,598	72,080	70,656	
511113	State Retirement	148,037	72,785	157,526	174,877	162,252	
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	146,700	146,700	
511130	Workers Compensation	37,019	18,247	37,477	43,813	39,324	
<b>* Total Personnel</b>		<b>1,272,123</b>	<b>624,798</b>	<b>1,359,547</b>	<b>1,379,693</b>	<b>1,359,887</b>	
<b>Operating Expenses</b>							
520219	Water and Other Beverage Service	56	146	150	200	162	
520231	Garbage Pickup Services	504	252	540	540	540	
520233	Towing Services	0	90	150	180	150	
520300	Professional Services	2,594	2,594	7,782	0	0	
520702	Technical Currency & Support	40,061	27,637	45,312	48,350	48,350	
520703	Computer Hardware Maintenance	3,074	0	1,737	1,737	1,737	
521000	Office Supplies	1,678	1,462	1,500	2,000	1,620	
521100	Duplicating	520	420	828	828	828	
521200	Operating Supplies	4,994	2,626	5,000	6,000	5,000	
522000	Building Repairs & Maintenance	4,209	1,047	5,800	9,800	5,800	
522200	Small Equipment Repairs & Maintenance	8,106	1,074	7,800	9,800	8,200	
522201	Fuel Site Repair & Maintenance	34,024	9,552	23,000	30,000	23,000	
522300	Vehicle Repairs & Maintenance	5,202	1,377	5,000	5,000	5,000	
523200	Equipment Rental	2,692	1,712	3,200	4,500	3,200	
523205	Uniform Rentals	14,055	6,616	12,760	18,480	13,781	
524000	Building Insurance	5,632	5,462	5,975	5,630	5,630	
524100	Vehicle Insurance - 7	4,920	4,305	4,920	4,920	4,920	
524201	General Tort Liability Insurance	2,799	2,821	2,939	2,963	2,963	
524202	Surety Bonds	0	0	180	0	0	
524900	Data Processing Equipment Insurance	160	160	178	180	180	
525000	Telephone	3,237	1,556	3,572	3,572	3,572	
525003	Data Line Charges	0	0	3,120	3,120	0	
525004	WAN Services	4,032	1,940	960	960	960	
525006	GPS Monitoring Charges	1,432	386	1,784	1,550	1,550	
525020	Pagers and Cell Phones	1,361	568	1,440	1,440	1,440	
525021	Smart Phone Charges - 2	1,054	448	1,200	1,200	1,200	
525030	800 MHz Radio Service Charges - 4	2,812	1,406	2,813	2,813	2,813	
525031	800 MHz Radio Maintenance Charges - 4	0	0	353	353	353	
525041	E-mail Service Charges - 4	828	333	1,032	1,032	1,032	
525210	Conference, Meeting & Training Expense	1,205	0	7,500	7,500	5,000	
525230	Subscriptions, Dues, & Books	0	0	250	250	250	
525240	Personal Mileage Reimbursement	0	0	300	335	0	
525250	Motor Pool Reimbursement	636	0	0	0	0	
525306	Utilities - Fleet Services	21,059	9,053	25,000	28,000	25,000	
525400	Gas, Fuel, & Oil	11,292	4,171	17,000	18,690	16,000	
525405	Small Equipment Fuel	0	0	100	100	100	
525600	Uniforms & Clothing	1,759	1,437	2,400	2,400	2,400	
526500	Licenses & Permits	1,000	1,000	5,000	5,050	5,050	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
Con't Operating Expense:							
528201	Parts/Oil Inventory Clearing	0	0	3,000	3,000	3,000	
528299	Inventory Clearing Budget Control	0	0	(3,000)	(3,000)	-3,000	
528301	Framing Plaques/Documents	357	0	0	0	0	
528310	Reimbursable Mechanics Tools	13,627	11,095	14,372	14,000	14,000	
538600	DHEC Fines-Administrative Order	6,000	0	0	0	0	
<b>* Total Operating</b>		<b>206,971</b>	<b>102,746</b>	<b>222,947</b>	<b>243,473</b>	<b>211,781</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,479,094</b>	<b>727,544</b>	<b>1,582,494</b>	<b>1,623,166</b>	<b>1,571,668</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	5,253	1,865	5,074	6,000	5,200	
	All Other Equipment	13,958	4,829	364,545			
	(1) Laptop (F3) w/Accessories - Repl.				1,750	1,562	
	(1) Printer (P2) - Repl.				1,328	1,328	
	(1) Printer (P1) - Repl.				1,722	1,722	
	(2) Laptop (F5) w/Accessories - Repl.				5,060	5,426	
	(8) Computers (F1A) - Repl.				11,668	11,024	
	(1) Ipad (F11) - Repl.				509	481	
	(1) Tire Changer - Repl.				24,200	24,200	
	Fuel Site Upgrades (Ball Park Road)				1,005,000	1,005,000	
	(1) Veeder Root Monitoring System Upgrades				32,000	32,000	
	(1) Transmission Flush Machine				6,500	6,500	
<b>** Total Capital</b>		<b>19,211</b>	<b>6,694</b>	<b>369,619</b>	<b>1,095,737</b>	<b>1,094,443</b>	
<b>*** Total Budget Appropriation</b>		<b>1,498,305</b>	<b>734,238</b>	<b>1,952,113</b>	<b>2,718,903</b>	<b>2,666,111</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

New Position

			<b>BUDGET</b>	
Object Expenditure		(1) Fuel Site Technician	2024-25	2024-25
Code	Classification	Band 112	Requested	Recommend
				2024-25
				Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1		50,003	0
511112	FICA Cost		3,825	0
511113	State Retirement		9,281	0
511120	Insurance Fund Contribution - 1		8,150	0
511130	Workers Compensation		2,325	0
	<b>* Total Personnel</b>		<b>73,584</b>	<b>0</b>
<b>Operating Expenses</b>				
522300	Vehicle Repairs and Maintenance		800	0
523205	Uniform Rentals		1,300	0
524100	Vehicle Insurance - 1		615	0
525006	GPS Monitoring Charges		220	0
525021	Smart Phone Charges		600	0
525041	E-mail Service Charges - 1		129	0
525400	Gas, Fuel. & Oil		3,500	0
525210	Conference & Meeting Expenses		2,500	0
528310	Reimbursement of Mechanics Tools		1,000	0
	<b>* Total Operating</b>		<b>10,664</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>		<b>84,248</b>	<b>0</b>
<b>Capital</b>				
540000	Small Tools & Minor Equipment		4,000	0
	(1) Pickup Truck w/Serv. Body & Accessories		78,000	0
	<b>** Total Capital</b>		<b>82,000</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>			<b>166,248</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: General Services

Organization: 111400 - Fleet Services

New Position

**BUDGET**

Object Expenditure Code Classification	(2) Automotive Installation Technician Band 112	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 2		100,006	100,006	
511112 FICA Cost		7,650	7,650	
511113 State Retirement		18,562	18,562	
511120 Insurance Fund Contribution - 2		16,300	16,300	
511130 Workers Compensation		4,650	4,650	
<b>* Total Personnel</b>		<b>147,168</b>	<b>147,168</b>	
<b>Operating Expenses</b>				
523205 Uniform Rentals		2,600	2,600	
525041 E-mail Service Charges - 1		129	129	
525210 Conference & Meeting Expenses		3,000	3,000	
528310 Reimbursement of Mechanics Tools		2,000	2,000	
<b>* Total Operating</b>		<b>7,729</b>	<b>7,729</b>	
<b>** Total Personnel &amp; Operating</b>		<b>154,897</b>	<b>154,897</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		4,000	4,000	
<b>** Total Capital</b>		<b>4,000</b>	<b>4,000</b>	
<b>*** Total Budget Appropriation</b>		<b>158,897</b>	<b>158,897</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i><b>BUDGET</b></i>	
						2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 21	949,510	512,337	1,209,650	1,103,464	1,239,940	
510200	Overtime	2,690	7	7	0	0	
511112	FICA Cost	69,404	37,543	79,105	84,415	81,478	
511113	State Retirement	159,050	87,498	195,984	204,803	201,864	
511120	Insurance Fund Contribution - 21	156,000	78,000	156,000	163,800	171,150	
511130	Workers Compensation	21,587	14,323	24,305	30,345	25,034	
<b>* Total Personnel</b>		<b>1,358,241</b>	<b>729,708</b>	<b>1,665,051</b>	<b>1,586,827</b>	<b>1,719,466</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	335	0	750	1,000	750	
520233	Towing Service	0	0	225	225	225	
520300	Professional Services	0	0	25,000	35,000	20,000	
520702	Technical Currency & Support	14,435	16,003	18,330	23,942	23,942	
521000	Office Supplies	5,042	3,697	5,000	7,000	5,200	
521100	Duplicating	519	582	1,500	2,150	1,500	
521200	Operating Supplies	3,117	1,547	3,150	4,000	3,150	
522000	Building Repairs & Maintenance	2,262	8,614	25,000	90,000	25,000	
522200	Small Equipment Repairs & Maintenance	325	26	500	500	500	
522300	Vehicle Repairs & Maintenance	6,948	1,693	8,500	9,000	8,000	
524000	Building Insurance	2,229	2,942	2,296	2,296	2,296	
524100	Vehicle Insurance - 13	7,995	4,920	7,995	7,995	7,995	
524101	Comprehensive Insurance	307	633	323	323	323	
524201	General Tort Liability Insurance	1,960	3,101	2,058	2,058	2,058	
524202	Surety Bonds - 20	0	0	150	0	0	
525000	Telephone	3,396	1,857	4,206	4,206	4,206	
525004	WAN Service Charges	0	120	972	972	972	
525006	GPS Monitoring Charges	2,660	713	2,652	2,652	2,652	
525021	Smart Phone Charges - 21	12,165	5,192	18,120	19,680	13,584	
525041	E-mail Service Charges - 21	2,580	1,021	2,640	2,772	2,772	
525100	Postage	92	173	500	1,000	750	
525210	Conference, Meeting & Training Expense	6,843	1,585	12,000	14,000	12,000	
525230	Subscriptions, Dues, & Books	1,592	1,030	5,356	5,356	5,356	
525240	Personal Mileage Reimbursement	0	0	150	168	150	
525250	Motor Pool Reimbursement	0	0	1,000	1,340	1,000	
525300	Utilities-Administration Building	37	0	0	0	0	
525323	Utilities - Public Works Complex	8,072	3,411	9,800	16,680	9,800	
525400	Gas, Fuel, & Oil	19,118	7,088	25,000	48,144	25,000	
525600	Uniforms & Clothing	3,831	1,251	5,000	7,500	5,400	
535000	Storm & Disaster Relief	0	0	500	0	0	
<b>* Total Operating</b>		<b>106,238</b>	<b>67,577</b>	<b>191,167</b>	<b>312,453</b>	<b>187,075</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,464,479</b>	<b>797,285</b>	<b>1,856,218</b>	<b>1,899,280</b>	<b>1,906,541</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i><b>BUDGET</b></i>	
					2024-25 Recommend	2024-25 Approved
<b>Capital</b>						
540000 Small Tools & Minor Equipment	1,228	499	3,800	4,000	3,000	
540010 Minor Software	0	0	468	1,000	0	
All Other Equipment	22,256	100,836	614,866			
(2) Pickup Trucks - Repl.				98,000	98,000	
(1) Computer (F1A) - Repl.				1,378	1,378	
(3) Computers (F2A) - Repl.				12,132	12,132	
(1) Laptop (F5) - Repl.				2,530	2,713	
(1) Docking Station (M17)				183	0	
(14) Ipad (F12) - Repl.				21,600	22,240	
(1) Plotter & Scanner - Repl.				17,045	17,045	
(1) Survey GPS Receiver - Repl.				18,000	18,000	
<b>** Total Capital</b>	<b>23,484</b>	<b>101,335</b>	<b>619,134</b>	<b>175,868</b>	<b>174,508</b>	

**\*\*\* Total Budget Appropriation**                      **1,487,963**      **898,620**      **2,475,352**      **2,075,148**      **2,081,049**

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year-2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>	2024-25 Approved
						2024-25 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 88	2,929,226	1,463,789	3,596,445	3,596,445	3,752,525	
510200	Overtime	111,708	64,398	32,280	32,280	0	
511112	FICA Cost	218,734	110,619	262,244	262,244	270,111	
511113	State Retirement	487,962	248,252	601,962	601,962	620,021	
511120	Insurance Fund Contribution - 88	694,200	347,100	694,200	694,200	717,200	
511130	Workers Compensation	249,770	126,018	281,779	281,779	290,232	
511213	State Retirement - Retiree	19,892	11,136	0	0	0	
<b>* Total Personnel</b>		<b>4,711,492</b>	<b>2,371,311</b>	<b>5,468,910</b>	<b>5,468,910</b>	<b>5,650,089</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	134,319	55,830	658,212	388,060	388,060	
520105	Right of Way Cutting/Clearing	453,659	0	600,067	500,000	500,000	
520200	Contracted Services	99,093	22,100	289,946	180,000	180,000	
520231	Garbage Pickup Service	790	395	790	790	790	
520233	Towing Service	1,315	490	1,500	1,500	1,500	
520302	Drug Testing Services	0	0	2,530	3,430	3,430	
520702	Technical Currency and Support	0	0	899	6,090	6,090	
521000	Office Supplies	3,146	1,616	4,000	4,000	4,000	
521200	Operating Supplies	36,991	16,829	46,285	45,000	45,000	
521600	Road & Drainage Materials	1,268,181	547,106	1,913,319	1,610,000	1,210,000	
521601	Sign Materials	54,206	16,963	60,000	70,000	64,800	
522000	Building Repairs & Maintenance	8,247	23,175	25,000	10,000	10,000	
522050	Generator Repairs & Maintenance	358	180	1,750	1,750	1,750	
522100	Heavy Equipment Repairs & Maint.	340,728	152,044	300,000	350,000	350,000	
522200	Small Equipment Repairs & Maint.	3,396	2,090	6,500	6,500	6,500	
522300	Vehicle Repairs & Maintenance	209,812	95,903	160,000	170,000	160,000	
523200	Equipment Rental	0	0	4,500	4,500	4,000	
524000	Building Insurance	5,009	5,919	5,160	6,097	6,097	
524100	Vehicle Insurance - 61	44,588	37,515	37,515	37,515	37,515	
524101	Comprehensive Insurance	600	2,048	249	2,151	2,151	
524201	General Tort Liability Insurance	44,763	46,220	44,763	48,531	48,531	
524202	Surety Bonds - 88	0	0	560	0	0	
525000	Telephone	2,465	1,200	4,000	2,940	2,940	
525004	WAN Service Charges	3,677	1,606	3,795	3,795	3,795	
525006	GPS Monitoring Charges	16,569	4,522	18,156	19,374	19,374	
525020	Pagers and Cell Phones - 64	16,674	5,038	9,750	0	0	
525021	Smart Phone Charges - 25	18,674	10,946	45,990	55,740	53,856	
525030	800 MHz Radio Service Charges - 26	7,788	1,385	9,080	9,080	9,080	
525031	800 MHz Maintenance Contracts - 6	0	2,109	2,834	2,834	2,834	
525041	Email Service Charges - 25	2,935	1,537	11,748	11,748	11,748	
525100	Postage	148	5	750	750	750	
525210	Conference, Meeting & Training Expense	19,603	14,354	62,900	104,250	84,750	
525230	Subscriptions, Dues, & Books	1,595	1,642	2,000	2,000	2,000	
525250	Motor Pool Reimbursement	0	0	200	268	268	
525320	Utilities - Maint. Camp 2 - Swansea	4,496	2,485	5,000	6,000	6,000	
525321	Utilities - Maint. Camp 3 - B/L	3,381	2,083	4,500	5,400	4,500	
525322	Utilities - Maint. Camp 4 - Chapin	3,449	1,689	4,500	4,380	4,380	
525323	Utilities - Public Works Complex	14,942	6,060	16,000	18,000	16,000	
525325	Utilities-Maint. Camp 5 - Fairview	0	511	5,100	5,100	5,100	
525332	Utilities-Communications Tower	38	0	0	0	0	



**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year-2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
Con't Operating Expenses:						
525400	Gas, Fuel, & Oil	735,297	288,607	750,000	872,133	800,000
525405	Small Equipment Fuel	514	286	690	1,150	750
525600	Uniforms & Clothing	34,139	26,102	50,860	50,000	50,000
526500	Licenses & Permits	85	0	750	1,000	1,000
538000	Claims & Judgments (Litigation)	2,250	798	2,000	3,000	2,000
<b>* Total Operating</b>		<b>3,597,920</b>	<b>1,399,387</b>	<b>5,174,148</b>	<b>4,624,856</b>	<b>4,111,339</b>
<b>** Total Personnel &amp; Operating</b>		<b>8,309,412</b>	<b>3,770,698</b>	<b>10,643,058</b>	<b>10,093,766</b>	<b>9,761,428</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	6,969	7,618	15,000	25,000	15,000
540010	Minor Software	0	0	0	1,000	0
	All Other Equipment	2,024,928	2,918,132	5,312,881		
5AL077	Office Building - Fairview				750,000	0
	(1) Mid-Size Wheel Loader				375,000	0
	(1) Mid-Size Excavator				415,000	0
	(1) Compact Utility Tractor w/Accessories				50,000	0
	(3) Motorgraders - Repl.				1,245,000	1,245,000
	(1) Single Axle Tilt Trailer				6,000	6,000
	(1) Heavy Duty Concrete Mixer				5,000	5,000
	(2) Dump Trucks - Repl.				562,000	562,000
	(1) Mid-Size Wheel Loader - Repl.				375,000	375,000
	(1) Single Axle Dump Truck - Repl.				179,500	179,500
	(7) Tilt Trailers - Repl.				234,500	234,500
	(1) Dewatering Pump				49,000	49,000
	(2) Chain Saws - Repl.				960	960
	(2) Pole Saws - Repl.				1,650	1,650
	(1) Walk-Behind Plate Compactor				6,600	0
	(6) Computer (F1A) - Repl.				8,268	8,268
	(4) Laptops (F5) - Repl.				10,120	8,139
	(4) Docking Stations (M17)				732	0
	(14) Ipad (F12) - Repl.				19,460	15,290
	(1) Printer (P5) - Repl.				889	889
	(1) Vinyl Cutter - Repl.				6,950	6,950
	County Road Resurfacing				5,000,000	0
<b>** Total Capital</b>		<b>2,031,897</b>	<b>2,925,750</b>	<b>5,327,881</b>	<b>9,327,629</b>	<b>2,713,146</b>
<b>Road &amp; Infrastructure Improvements</b>						
<b>** Total Road &amp; Infrastructure Impr</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfer</b>						
814400	Op Trn to PW Bridge Construction Fund	3,500,000	0	0	0	0
<b>** Total Transfers</b>		<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>13,841,309</b>	<b>6,696,448</b>	<b>15,970,939</b>	<b>19,421,395</b>	<b>12,474,574</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Public Works

Organization: 121300 - Maintenance

New Position

		<b>BUDGET</b>		
Object Expenditure	(1) HEO Trainer	2024-25	2024-25	2024-25
Code Classification	Band 108	Requested	Recommend	Approved
<b>Personnel</b>				
510300	Part-Time - 1	19,053	0	
511112	FICA Cost	1,458	0	
511113	State Retirement	3,536	0	
511120	Insurance Fund Contribution - 1	8,150	0	
511130	Workers Compensation	1,578	0	
	<b>* Total Personnel</b>	<b>33,775</b>	<b>0</b>	
<b>Operating Expenses</b>				
521200	Operating Supplies	150	0	
524201	General Tort Liability Insurance	622	0	
525021	Smart Phone Charges	600	0	
525041	E-mail Service Charges - 1	132	0	
	<b>* Total Operating</b>	<b>1,504</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>35,279</b>	<b>0</b>	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	0	0	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>35,279</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		Reclassification		BUDGET		
Object Expenditure Code Classification	FROM (7) HEO I Band 105	TO (7) HEO II Band 107	2024-25 Requested	2024-25 Recommend	2024-25 Approved	
<b>Personnel</b>						
510100 Salaries & Wages	(232,960)	249,268	16,308	0		
511112 FICA Cost	(17,821)	19,069	1,248	0		
511113 State Retirement	(43,237)	46,264	3,027	0		
511120 Insurance Fund Contribution	(57,050)	57,050	0	0		
511130 Workers Compensation	(19,289)	20,639	1,350	0		
<b>* Total Personnel</b>			<b>21,933</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>21,933</b>	<b>0</b>		
<b>Capital</b>						
540000 Small Tools & Minor Equipment			0	0		
<b>** Total Capital</b>			<b>0</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>			<b>21,933</b>	<b>0</b>		

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131100 - Administration

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 1/0	28,766	0	0	0	0
511112	FICA Cost	2,204	0	0	0	0
511113	State Retirement	5,059	0	0	0	0
511114	Police Retirement	0	0	0	0	0
511120	Insurance Fund Contribution - 1/0	7,800	0	0	0	0
511130	Workers Compensation	89	0	0	0	0
<b>* Total Personnel</b>		<b>43,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
521000	Office Supplies	487	0	0	0	0
521100	Duplicating	39	0	0	0	0
521213	Public Education Supplies	11	0	0	0	0
522000	Building Repairs & Maintenance	11,558	0	0	0	0
524000	Building Insurance	1,286	0	0	0	0
524201	General Tort Liability Insurance	42	0	0	0	0
525000	Telephone	773	0	0	0	0
525004	WAN Service Charge	497	0	0	0	0
525021	Smart Phone Charges	12	0	0	0	0
525030	800MHz Radio Service Charges - 1	703	0	0	0	0
525041	E-mail Service Charges - 1	22	0	0	0	0
525100	Postage	6	0	0	0	0
525210	Conference, Meeting & Training Expense	772	0	0	0	0
525230	Subscriptions, Dues, & Books	193	0	0	0	0
525240	Personal Mileage Reimbursement	8	0	0	0	0
525319	Utilities - 911 Communications Cntr/EOC	9,768	0	0	0	0
525375	Utilities - Training & Shelter	5,896	0	0	0	0
525400	Gas, Fuel & Oil	50	0	0	0	0
<b>* Total Operating</b>		<b>32,123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Total Personnel &amp; Operating</b>		<b>76,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	0	0	0
540010	Minor Software	0	0	0	0	0
	All Other Equipment	77,300	0	68,000		
<b>** Total Capital</b>		<b>77,300</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>		<b>153,341</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131101 - Emergency Preparedness

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 3	84,702	76,121	165,685	171,292	171,292	
511112	FICA Cost	6,398	5,811	11,619	13,104	11,968	
511113	State Retirement	14,191	13,227	28,188	31,792	29,034	
511120	Insurance Fund Contribution - 3	15,600	11,700	23,400	24,450	24,450	
511130	Workers Compensation	3,037	1,010	6,819	6,819	2,116	
<b>* Total Personnel</b>		<b>123,928</b>	<b>107,869</b>	<b>235,711</b>	<b>247,457</b>	<b>238,860</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	18,750	0	24,815	29,750	29,750	
520702	Technical Currency and Support	0	0	2,665	1,255	1,255	
520800	Outside Printing	27	0	500	500	250	
521000	Office Supplies	1,163	485	1,500	1,500	1,500	
521100	Duplicating	1,290	696	1,700	1,950	1,700	
521200	Operating Supplies	423	48	500	500	500	
522000	Building Repairs & Maintenance	0	376	5,000	10,000	2,500	
522200	Small Equipment Repairs & Maintenance	206	0	500	500	500	
522300	Vehicle Repairs & Maintenance	1,103	20	500	500	250	
524000	Building Insurance	708	1,436	2,095	2,158	2,158	
524100	Vehicle Insurance - 1	615	615	615	615	615	
524101	Comprehensive Insurance	0	302	0	487	487	
524201	General Tort Liability Insurance	781	300	823	865	865	
524202	Surety Bonds	0	0	30	30	0	
525000	Telephone	5,428	3,221	5,920	5,962	5,962	
525004	WAN Service Charges - 4	1,552	1,060	3,320	3,360	3,360	
525006	GPS Monitoring Charges	205	60	215	234	234	
525021	Smart Phones Charges	1,113	516	1,944	1,296	1,296	
525030	800 MHz Radio Service Charges - 6	5,091	2,803	11,076	8,922	8,922	
525031	800 MHz Radio Maintenance - 6	0	0	764	840	840	
525041	E-mail Service Charges - 4	462	269	645	645	645	
525090	Other Communication Charges - 2	1	661	1,983	1,983	1,983	
525100	Postage	60	2	100	100	100	
525110	Other Parcel Delivery Service	0	0	30	30	30	
525210	Conference, Meeting & Training Expense	(106)	219	1,000	1,000	1,000	
525230	Subscriptions, Dues, & Books	0	548	730	730	730	
525240	Personal Mileage Reimbursement	0	0	100	100	50	
525250	Motor Pool Reimbursement	0	74	750	750	500	
525319	Utilities - 911 Communication Cntr/EOC	19,424	17,162	26,500	26,500	32,150	
525375	Utilities - Training & Shelter Facility	0	1,328	14,103	14,100	14,100	
525400	Gas, Fuel & Oil	951	529	1,000	1,000	1,000	
525600	Uniforms & Clothing	1,479	748	1,500	1,500	1,500	
<b>* Total Operating</b>		<b>60,726</b>	<b>33,478</b>	<b>112,923</b>	<b>119,662</b>	<b>116,732</b>	
<b>** Total Personnel &amp; Operating</b>		<b>184,654</b>	<b>141,347</b>	<b>348,634</b>	<b>367,119</b>	<b>355,592</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131200 - Animal Services

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 23	753,113	432,169	895,338	1,176,747	1,023,131
510200	Overtime	67,137	58,052	24,970	0	0
511112	FICA Cost	60,242	35,905	62,506	90,022	64,381
511113	State Retirement	75,858	43,395	67,616	203,492	78,134
511114	Police Retirement	71,520	47,395	87,165	14,913	88,548
511120	Insurance Fund Contribution - 23	156,000	81,900	163,800	187,450	187,450
511130	Workers Compensation	18,502	11,097	18,965	28,242	21,058
<b>* Total Personnel</b>		<b>1,202,372</b>	<b>709,913</b>	<b>1,320,360</b>	<b>1,700,866</b>	<b>1,462,702</b>
<b>Operating Expenses</b>						
520200	Contracted Services	5,874	2,794	6,120	6,120	6,120
520233	Towing Service	0	0	170	170	170
520248	Alarm Monitoring & Maintenance	378	378	378	378	378
520300	Professional Services	6,937	5,016	18,914	30,000	19,000
520400	Advertising	868	74	3,500	3,500	3,500
520702	Technical Currency & Support	10,205	531	22,768	2,331	23,778
520800	Outside Printing	85	0	300	300	300
521000	Office Supplies	3,663	3,193	6,200	3,500	3,500
521100	Duplicating	700	754	750	1,050	1,000
521200	Operating Supplies	98,136	51,741	113,500	120,000	115,000
521208	Police Supplies	4,310	3,915	4,300	6,600	6,600
521300	Food Supplies	17,059	12,826	26,900	34,819	30,000
521402	Occupational Health Supplies	1,449	3,045	8,790	9,990	8,790
522000	Building Repairs & Maintenance	28,974	1,349	104,025	86,000	50,000
522200	Small Equipment Repairs & Maintenance	349	0	500	500	500
522300	Vehicle Repairs & Maintenance	8,905	5,879	9,500	12,500	12,500
522301	Vehicle Repairs - Insurance/Other	9,928	0	0	0	0
524000	Building Insurance	1,193	1,531	1,229	1,229	1,229
524100	Vehicle Insurance - 9	5,535	8,610	5,535	6,767	5,535
524101	Comprehensive Insurance	427	2,491	2,567	2,887	2,887
524200	Professional Liability Insurance	0	0	400	400	400
524201	General Tort Liability Insurance	9,005	3,171	9,479	12,753	12,753
524202	Surety Bonds	0	0	174	198	198
524900	Data Processing Equipment Insurance	29	29	30	30	30
525000	Telephone	865	444	1,200	1,200	1,200
525004	WAN Service Charges	4,804	2,041	4,300	4,340	4,340
525006	GPS Monitoring Charges - 9	1,501	441	2,052	2,280	2,280
525021	Smart Phone Charges - 5	5,159	2,200	6,660	7,320	7,320
525030	800MHz Radio Service Charges - 10	4,780	2,812	6,327	7,733	7,733
525041	E-mail Service Charges - 15	1,828	871	1,935	2,064	2,064
525100	Postage	294	148	250	250	250
525110	Other Parcel Delivery Service	0	0	50	50	50
525210	Conference, Meeting & Training Expense	5,472	1,350	5,100	14,100	14,100
525230	Subscriptions, Dues, & Books	1,050	0	1,060	1,082	1,082
525240	Personal Mileage Reimbursement	0	0	50	50	50

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
525307 Utilities - Animal Control	39,070	18,073	51,380	51,380	51,380	
525400 Gas, Fuel, & Oil	53,127	29,030	58,000	65,644	60,000	
525600 Uniforms & Clothing	5,369	6,619	10,139	18,877	15,000	
525700 Employee Service Awards	0	0	0	100	0	
526500 Licenses & Permits	383	370	400	400	400	
<b>* Total Operating</b>	<b>337,711</b>	<b>171,722</b>	<b>494,932</b>	<b>518,892</b>	<b>471,417</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,540,083</b>	<b>881,635</b>	<b>1,815,292</b>	<b>2,219,758</b>	<b>1,934,119</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	5,706	129	2,745	13,435	8,200	
All Other Equipment	33,820	106,162	440,425			
(3) Pickup Truck 3/4 Ton w/Utility Body/Access. - Repl.				198,000	198,000	
(2) Washing Machines - Repl.				2,500	0	
(2) Dryers - Repl.				2,500	0	
(3) 800 MHz Radios w/Accessories - Repl.				20,100	20,100	
(2) Computers (F1A) - Repl.				0	2,756	
(2) Laptops (F3) - Repl.				0	3,124	
(6) Laptops (F5E) - Repl.				0	21,186	
<b>** Total Capital</b>	<b>39,526</b>	<b>106,291</b>	<b>443,170</b>	<b>236,535</b>	<b>253,366</b>	
<b>*** Total Budget Appropriation</b>	<b>1,579,609</b>	<b>987,927</b>	<b>2,258,462</b>	<b>2,456,293</b>	<b>2,187,485</b>	



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Seervices

Organization: 131200 - Animal services

**Shelter Expansion**

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
<b>Operating Expenses</b>				
520300	Professional Services	120,000	0	
<b>* Total Operating</b>		<b>120,000</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>120,000</b>	<b>0</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	

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

**120,000**

**0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000  
Division: Department of Emergency Seervices  
Organization: 131200 - Animal services

**Parking Lot Expansion**

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
<b>Operating Expenses</b>				
520200	Contracted Services	180,762	0	
526500	License & Permits	3,500	0	
<b>* Total Operating</b>		<b>184,262</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>184,262</b>	<b>0</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	

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

**184,262**

**0**

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Seervices

Organization: 131200 - Animal services

**New Position**

Object Expenditure Code Classification	Animal Cruelty Investigator Band 110	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		43,660	0	
511112 FICA Cost		3,340	0	
511114 Police Retirement		9,274	0	
511120 Insurance Fund Contribution - 1		8,150	0	
511130 Workers Compensation		1,201	0	
<b>* Total Personnel</b>		<b>65,625</b>	<b>0</b>	
<b>Operating Expenses</b>				
520308 Health Screening Services		70	0	
520702 Technical Currency & Support		2,670	0	
521000 Office Supplies		500	0	
521100 Duplicating		350	0	
521200 Operating Supplies		5,000	0	
521208 Police Supplies		800	0	
521300 Food Supplies		5,000	0	
521402 Occupational Health Supplies		840	0	
522200 Small Equipment Repairs and Maint.		200	0	
522300 Vehicle Repairs & Maintenance		1,000	0	
524100 Vehicle Insurance - 1		616	0	
524101 Comprehensive Insurance		320	0	
524201 General Tort Liability Insurance		77	0	
525004 WAN Service Charges		480	0	
525006 GPS Monitoring Charges - 1		228	0	
525021 Smart Phone Charges		660	0	
525030 800MHz Radio Service Charges - 1		703	0	
525041 E-mail Service Charges - 1		129	0	
525210 Conference, Meeting & Training Expense		2,000	0	
525400 Gas, Fuel, & Oil		4,000	0	
525600 Uniforms & Clothing		1,972	0	
<b>* Total Operating</b>		<b>27,615</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>93,240</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		1,065	0	
(1) Pickup Truck 3/4 Ton w/Utility Body/Access.		69,500	0	
(1) 800 MHz Radios w/Accessories		5,000	0	
(1) Mobile Data Terminal w/Mount		3,917	0	
(1) Body Camera		620	0	
(1) Gun w/Accessories		500	0	
<b>** Total Capital</b>		<b>80,602</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>173,842</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Seervices

Organization: 131200 - Animal services

**New Position**

Object Expenditure Code Classification	Livestock Investigator Band 110	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages - 1		43,660	0	
511112 FICA Cost		3,340	0	
511114 Police Retirement		9,274	0	
511120 Insurance Fund Contribution - 1		8,150	0	
511130 Workers Compensation		1,201	0	
<b>* Total Personnel</b>		<b>65,625</b>	<b>0</b>	
<b>Operating Expenses</b>				
520300 Professional Services		10,000	0	
520308 Health Screening Services		70	0	
520702 Technical Currency & Support		2,670	0	
521000 Office Supplies		500	0	
521100 Duplicating		350	0	
521200 Operating Supplies		5,000	0	
521208 Police Supplies		800	0	
521300 Food Supplies		5,000	0	
521402 Occupational Health Supplies		840	0	
522200 Small Equipment Repairs and Maint.		200	0	
522300 Vehicle Repairs & Maintenance		1,000	0	
524100 Vehicle Insurance - 1		616	0	
524101 Comprehensive Insurance		320	0	
524201 General Tort Liability Insurance		77	0	
525004 WAN Service Charges		480	0	
525006 GPS Monitoring Charges - 1		228	0	
525021 Smart Phone Charges		660	0	
525030 800MHz Radio Service Charges - 1		703	0	
525041 E-mail Service Charges - 1		129	0	
525210 Conference, Meeting & Training Expense		2,000	0	
525400 Gas, Fuel, & Oil		4,000	0	
525600 Uniforms & Clothing		1,972	0	
<b>* Total Operating</b>		<b>37,615</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>103,240</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		1,065	0	
(1) Pickup Truck 3/4 Ton w/Utility Body/Access.		69,500	0	
(1) 800 MHz Radios w/Accessories		5,000	0	
(1) Mobile Data Terminal w/Mount		3,917	0	
(1) Body Camera		620	0	
(1) Gun w/Accessories		500	0	
<b>** Total Capital</b>		<b>80,602</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>183,842</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131300 - Communications

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 59	1,264,856	773,787	2,503,188	2,503,188	2,852,677
510199	Special Overtime	524,711	262,429	448,026	524,858	534,670
510200	Overtime	6,600	19,511	10,000	50,000	25,000
510300	Part Time - LS (13)	44,314	29,695	184,942	75,000	191,262
511112	FICA Cost	134,627	79,527	204,269	204,269	239,475
511113	State Retirement	310,691	184,924	447,229	497,229	550,974
511120	Insurance Fund Contribution - 59	483,600	226,200	452,400	462,400	480,850
511130	Workers Compensation	11,865	10,351	10,682	27,202	13,520
<b>* Total Personnel</b>		<b>2,781,264</b>	<b>1,586,424</b>	<b>4,260,736</b>	<b>4,344,146</b>	<b>4,888,428</b>
<b>Operating Expenses</b>						
520246	NCIC Access Fee	6,000	17,000	21,000	15,000	15,000
521100	Duplicating	94	0	0	0	0
522000	Building Repairs & Maintenance	284	0	0	0	0
524000	Building Insurance	2,329	3,019	2,399	3,110	3,110
524201	General Tort Liability Insurance	2,296	4,121	2,411	4,328	4,328
524202	Surety Bonds	0	0	620	620	620
524900	Data Processing Insurance	430	430	457	457	457
525041	E-mail Service Charges - 73	6,246	2,419	9,675	9,675	9,675
525210	Conference, Meeting & Training Exp	90	0	0	0	0
525250	Motor Pool Reimbursement	632	0	0	0	0
525300	Utilities - Admin. Bldg.	5,355	2,951	4,950	4,950	4,950
525319	Utilities - 911 Communications Cntr/EOC	38,736	22,776	53,000	58,193	53,000
525322	Utilities - Maintenance Camp 4/ Chapin	0	364	0	0	0
525332	Utilities - Comm. Tower	4,922	2,347	4,800	4,800	4,800
525400	Gas, Fuel, & Oil	1,233	0	0	0	0
525600	Uniforms & Clothing	17,952	446	18,000	18,000	18,000
<b>* Total Operating</b>		<b>86,599</b>	<b>55,872</b>	<b>117,312</b>	<b>119,133</b>	<b>113,940</b>
<b>** Total Personnel &amp; Operating</b>		<b>2,867,863</b>	<b>1,642,296</b>	<b>4,378,048</b>	<b>4,463,279</b>	<b>5,002,368</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>2,867,863</b>	<b>1,642,296</b>	<b>4,378,048</b>	<b>4,463,279</b>	<b>5,002,368</b>

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 187	6,522,104	3,583,703	9,358,597	9,358,597	9,400,681	
510199	Special Overtime	2,203,243	1,401,205	1,688,262	1,688,262	1,737,185	
510200	Overtime	42,117	12,264	20,000	20,000	20,000	
510300	Part Time - LS(16)	119,592	92,888	326,547	326,547	278,690	
511112	FICA Cost	652,234	375,910	786,883	786,883	810,489	
511113	State Retirement	1,477,518	865,967	1,706,336	1,706,336	1,757,526	
511120	Insurance Fund Contribution - 187	1,404,000	725,400	1,450,800	1,450,800	1,524,050	
511130	Workers Compensation	826,049	474,481	959,645	959,645	988,434	
511213	State Retirement - Retiree	9,992	6,613	0	0	0	
516100	Volunteer Subsistence	1,455	1,830	10,000	10,000	10,000	
<b>* Total Personnel</b>		<b>13,258,304</b>	<b>7,540,261</b>	<b>16,307,070</b>	<b>16,307,070</b>	<b>16,527,055</b>	
<b>Operating Expenses</b>							
520100	Contracted Maintenance	17,099	23,778	60,105	108,664	108,664	
520104	POA Maintenance	589	338	550	777	777	
520200	Contracted Services	1,514	303,894	829,900	792,231	792,231	
520201	Physical Fitness Program	37,188	5,719	44,000	54,630	45,000	
520202	Medical Service Contract	42,000	21,000	42,000	42,000	42,000	
520206	Background History Screening	1,390	695	3,654	3,654	3,654	
520233	Towing Service	12,662	6,988	9,500	15,000	12,500	
520249	Third Party Billing Services	395,090	48,140	451,593	500,167	500,167	
520300	Professional Services	10,860	214	13,300	24,300	13,300	
520305	Infectious Disease Services	20,528	6,426	38,234	29,165	29,165	
520307	Accreditation Services	15,000	0	0	0	0	
520400	Advertising & Publicity	1,217	830	1,000	2,500	1,500	
520702	Technical Currency & Support	111,896	26,326	31,292	17,435	17,435	
520710	Software Subscription	0	18,945	61,794	101,487	101,487	
520800	Outside Printing	53	118	900	900	900	
521000	Office Supplies	4,241	2,161	6,000	9,697	6,480	
521100	Duplicating	7,096	3,738	7,400	7,698	7,500	
521200	Operating Supplies	14,373	8,927	15,300	18,500	15,300	
521206	Training Supplies	0	0	2,500	2,500	2,500	
521213	Public Education Supplies	4,051	936	4,500	5,000	4,500	
521400	Health Supplies	431,956	225,766	446,050	486,750	470,000	
522000	Building Repairs & Maintenance	12,801	2,668	57,425	16,500	10,000	
522001	Carpet & Floor Cleaning	0	0	1,500	2,232	1,500	
522050	Generator Repairs & Maintenance	1,376	56	2,000	3,071	2,000	
522200	Small Equipment Repairs & Maint.	0	600	5,000	6,400	5,000	
522300	Vehicle Repairs & Maintenance	332,420	165,049	250,000	382,700	350,000	
522301	Vehicle Repairs - Insurance/Other	33,984	7,993	0	0	0	
523100	Building Rental	1,250	0	0	0	0	
523200	Equipment Rental	3,547	1,600	3,600	4,800	3,600	
524000	Building Insurance	7,314	7,847	7,534	8,083	8,083	
524100	Vehicle Insurance - 58	31,365	42,435	35,670	42,435	42,435	
524101	Comprehensive Insurance - 55	66,318	87,507	56,750	91,881	91,881	
524200	Professional Liability Insurance	44,027	43,930	46,228	46,127	46,127	
524201	General Tort Liability Insurance	22,327	21,101	24,984	22,156	22,156	
524800	Ambulance Equipment Insurance - 20	19,924	0	20,628	20,920	20,920	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
					2024-25 Requested	2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:							
525000	Telephone	6,629	3,318	3,999	5,304	5,304	
525004	WAN Service Charges	36,900	16,119	35,120	38,260	38,260	
525006	GPS Monitoring Charges	870	277	1,836	2,175	2,175	
525020	Pagers and Cell Phones - 39	9,803	4,212	16,613	12,180	12,180	
525021	Smart Phone Charges - 17	8,806	3,708	14,208	24,960	14,208	
525030	800 MHz Radio Service Charges - 135	74,666	31,793	95,077	104,039	104,039	
525031	800 MHz Maintenance Charges - 94	0	10,649	10,649	14,378	14,378	
525041	E-mail Service Charges - 204	23,962	9,847	26,832	26,445	26,445	
525100	Postage	2,215	538	3,100	3,100	3,100	
525110	Other Parcel Delivery Services	0	0	100	200	200	
525210	Conference, Meeting & Training Expense	76,169	26,525	87,458	132,828	90,000	
525230	Subscriptions, Dues, & Books	11,972	6,301	44,884	44,884	44,884	
525250	Motor Pool Reimbursement	0	0	800	800	800	
525312	Utilities - Mag. Dist. 3 - B/L	986	547	1,500	1,500	1,500	
525329	Utilities - EMS Operations Center	19,944	10,673	22,000	30,000	22,000	
525333	Utilities-Boiling Springs	417	251	0	0	0	
525339	Utilites- Hollow Creek	890	385	800	1,000	1,000	
525342	Utilites- Lexington	1,681	978	1,600	2,000	2,000	
525348	Utilities- South Congaree	586	303	750	1,000	750	
525350	Utilities - East Region	9,012	7,641	13,000	20,000	13,000	
525353	Utilities - Mag. Dist. 4 - Serv. Ctr. Sth	990	540	1,200	1,200	1,200	
525392	Utilities - Dept of Emerg Srv Logistics	10,544	4,094	7,500	10,000	10,600	
525396	Utilities - South Region	1,113	462	2,000	3,000	2,000	
525400	Gas, Fuel, & Oil	722,261	293,469	708,000	1,208,377	750,000	
525405	Small Equipment Fuel	0	0	50	100	50	
525500	Laundry & Linen Service	22,574	11,103	24,000	26,364	26,364	
525600	Uniforms & Clothing	83,991	28,674	115,430	122,530	115,430	
525700	Employee Service Awards	1,795	0	5,340	13,740	5,340	
526500	Licenses & Permits	813	126	833	838	838	
538000	Claims & Judgments	10,202	0	150	150	150	
539540	Grant Funds Returned to Grantor	283,424	0	0	0	0	
<b>* Total Operating</b>		<b>3,128,671</b>	<b>1,558,258</b>	<b>3,825,720</b>	<b>4,721,712</b>	<b>4,086,957</b>	
<b>** Total Personnel &amp; Operating</b>		<b>16,386,975</b>	<b>9,098,519</b>	<b>20,132,790</b>	<b>21,028,782</b>	<b>20,614,012</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	4,971	10,257	14,375	10,320	10,320	
540010	Minor Software	1,404	717	1,083	2,509	2,509	
	All Other Equipment	2,718,461	450,804	5,823,051			
	Biomedical Equipment & Accessories				38,440	38,440	
	(5) Equipment Bags (15) PPE Gear Bags - Repl.				3,800	3,800	
	(10) Pulse Oximeters - Repl.				5,850	5,850	
	Spinal & Extremity Immobilization Devices				9,125	9,125	
	Airway Instruments & Accessories				19,600	19,600	
	Intraosseous Infusion Supplies & Equipment				79,150	79,150	
	Non-Capital Radio Equipment				6,700	0	
	Batteries/Accessories Laptops				4,100	4,100	
	Extrication Gear (PPE)				4,000	4,000	
	(6) EMS Units - Repl.				3,060,000	3,060,000	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Capital (con't)</b>						
(2) EMS Units				1,020,000	0	
(3) Quick Response Vehicles - Repl.				189,800	189,800	
(3) Quick Response (Command) Vehicles				529,485	0	
(1) Quick Response (Training) Vehicles				96,775	0	
(1) Quick Response (Cape) Vehicles				140,775	0	
(1) Quick Response (Logistics) Vehicles				50,500	0	
(1) Repower Quick Response Vehicle				12,000	12,000	
(1) Mobile Radios				8,777	0	
(24) Portable Radios - Repl.				214,440	214,440	
(6) Cardiopulmonary Resuscitator & Accessories - Repl.				176,550	176,550	
(6) Automated Stretchers & Accessories - Repl.				223,200	223,200	
(6) Stair Chairs - Repl.				37,200	37,200	
(5) Power Cot Accessories				2,250	2,250	
(30) Oxygen Cylinders				2,310	2,310	
(375) CPAP Ventilating Breathing Circuits				18,750	18,750	
(4) EMS Substation Chairs - Repl.				3,540	3,540	
(2) Infant & Child Restraint Systems				1,500	1,500	
Manikin Parts Replacements				4,600	4,600	
(1) Manikin Repl.				83,000	83,000	
(7) Computers (F1A) - Repl.				9,646	9,646	
(2) Laptops (F4) - Repl.				5,612	5,042	
(1) Laptops (F6) - Repl.				3,619	3,619	
(1) Laptops (F3) - Repl.				1,806	1,562	
(1) Computer (F2) w/(2) Monitor (M112)				2,192	1,814	
(1) Color Printer (P2) - Repl.				1,542	1,328	
(7) Semi-Rugged Laptop (F5B) w/Docking - Repl.				34,448	26,565	
(3) Cardiac Monitors (Zoll X-Series)				126,900	126,900	
(15) Cardiopulmonary Resuscitator & Accessories				444,375	444,375	
(42) TDMA Flashes				14,574	14,574	
(15) Airtraq Video Intubation Equip. w/ (120) Blades				25,054	25,054	
(15) Marine Patrol Equipment				2,223	2,223	
(1) Heavy Duty Cross-Cut Shredder				3,775	3,775	
(3) MK01 HEPA Aroev Office Air Purifier				273	273	
(4) Stand Desk Riser				600	600	
Satalite Locker System (Supply Vending Machine)				6,700	0	
(1) EMS Community Education Mascot				7,570	0	
(14) Monitors (M12)				2,688	2,688	
Medication Temperature Sensors				10,000	10,000	
(11) Stryker Power Load Systems				462,067	462,067	
Capital Assets & Inventory Control System (Software)				35,000	0	
Office Space Renovations				42,913	0	
<b>** Total Capital</b>	<b>2,724,836</b>	<b>461,778</b>	<b>5,838,509</b>	<b>7,302,623</b>	<b>5,348,139</b>	
Grant Match Transfer:						
812520 DHEC/EMS Grant-in-Aid	0	0	2,484	2,484	2,484	
<b>** Total Grant Match Transfer</b>	<b>0</b>	<b>0</b>	<b>2,484</b>	<b>2,484</b>	<b>2,484</b>	
<b>*** Total Budget Appropriation</b>	<b>19,111,811</b>	<b>9,560,297</b>	<b>25,973,783</b>	<b>28,333,889</b>	<b>25,964,635</b>	



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Object Expenditure Code Classification	Additional Staffing (20) New Positions Band EM3	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>	<u>(1)</u>	<u>(20)</u>	<u>(10)</u>	
510100 Salaries & Wages - 10	53,133	1,062,660	531,330	
511112 FICA Cost	4,065	81,300	40,650	
511113 State Retirement	9,861	197,220	98,610	
511120 Insurance Fund Contributions - 10	8,150	163,000	81,500	
511130 Workers Compensation	5,053	101,060	50,530	
<b>* Total Personnel</b>	<b>80,262</b>	<b>1,605,240</b>	<b>802,620</b>	
<b>Operating Expenses</b>				
520201 Phy. Fitness Program	253	5,060	2,530	
520206 Background History	35	700	350	
520305 Infectious Disease Services	829	16,580	8,290	
520702 Technical Currency & Support	107	2,140	1,070	
525041 E-mail Service Charges	65	1,300	650	
525230 Subscriptions, Dues, & Books	32	640	320	
525400 Gas, Fuel, & Oil	980	19,600	9,800	
<b>* Total Operating</b>	<b>2,301</b>	<b>46,020</b>	<b>23,010</b>	
<b>** Total Personnel &amp; Operating</b>	<b>82,563</b>	<b>1,651,260</b>	<b>825,630</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>1,651,260</b>	<b>825,630</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		<i>BUDGET</i>		
		<b>Upgrades</b>		
		<b>(2) Positions</b>		
		<b>Band EM5 to EM20</b>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 2	4,809	0	
511112	FICA Cost	368	0	
511113	State Retirement	892	0	
511120	Insurance Fund Contributions - 2	0	0	
511130	Workers Compensation	457	0	
<b>* Total Personnel</b>		<b>6,526</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>6,526</b>	<b>0</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>6,526</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		<i>BUDGET</i>		
		<b>Upgrades</b>		
		<b>(1) Positions</b>		
		<b>Band EM6 to EM7</b>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	5,845	0	
511112	FICA Cost	447	0	
511113	State Retirement	1,085	0	
511120	Insurance Fund Contributions - 1	0	0	
511130	Workers Compensation	556	0	
<b>* Total Personnel</b>		<b>7,933</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>7,933</b>	<b>0</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>7,933</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>		
Object Expenditure	Shift Differential Pay	2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages -	119,223	0	
511112	FICA Cost	9,121	0	
511113	State Retirement	22,128	0	
511120	Insurance Fund Contributions -	0	0	
511130	Workers Compensation	11,338	0	
	<b>* Total Personnel</b>	<b>161,810</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>161,810</b>	<b>0</b>	
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>161,810</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		<i>BUDGET</i>		
		<b>New Postions</b>		
Object Expenditure	(4) Vehicle Serv. Technician	2024-25	2024-25	2024-25
Code Classification	Band EM1	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 4	185,548	0	
511112	FICA Cost	14,194	0	
511113	State Retirement	34,438	0	
511120	Insurance Fund Contributions - 4	36,600	0	
511130	Workers Compensation	17,646	0	
<b>* Total Personnel</b>		<b>288,426</b>	<b>0</b>	
<b>Operating Expenses</b>				
520201	Phy. Fitness Program	1,012	0	
520206	Background History	139	0	
520305	Infectious Disease Services	3,316	0	
520702	Technical Currency & Support	240	0	
525041	E-mail Service Charges	516	0	
525230	Subscriptions, Dues, & Books	100	0	
525600	Uniforms & Clothing	3,800	0	
<b>* Total Operating</b>		<b>9,123</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>297,549</b>	<b>0</b>	
<b>Capital</b>				
540010	Minor Software	4,400	0	
<b>** Total Capital</b>		<b>4,400</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>301,949</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		<i>BUDGET</i>			
		<b>New Positions</b>			
Object Expenditure Code	Classification	<b>(6) System Status Controller Band EM1</b>	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 6		278,323	0	
511112	FICA Cost		21,292	0	
511113	State Retirement		51,657	0	
511120	Insurance Fund Contributions - 6		48,900	0	
511130	Workers Compensation		26,468	0	
<b>* Total Personnel</b>			<b>426,640</b>	<b>0</b>	
<b>Operating Expenses</b>					
520201	Phy. Fitness Program		1,518	0	
520206	Background History		209	0	
520702	Technical Currency & Support		2,517	0	
521100	Duplicating		1,200	0	
525021	SmartPhones Charges		768	0	
525030	800 MHz Service Charges		703	0	
525041	E-mail Service Charges		774	0	
525600	Uniforms & Clothing		5,700	0	
<b>* Total Operating</b>			<b>13,389</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>440,029</b>	<b>0</b>	
<b>Capital</b>					
540010	Minor Software		1,730	0	
	(1) Portable Radio		8,935	0	
	(2) Computer Monitors		384	0	
	(1) Laptop (F5B)		3,612	0	
<b>** Total Capital</b>			<b>14,661</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>454,690</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		<i>BUDGET</i>		
		<b>EMS Propay Increase</b>		
Object Expenditure Code Classification		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100	Salaries & Wages	164,773	0	
511112	FICA Cost			
511113	State Retirement			
511130	Workers Compensation			
	<b>* Total Personnel</b>	<b>164,773</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>164,773</b>	<b>0</b>	
<b>Capital</b>				
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>164,773</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131400 - Emergency Medical Services

		<i>BUDGET</i>		
		<b>New Positions</b>		
Object Expenditure	(1) Special Operations Asst. Chief	2024-25	2024-25	2024-25
Code Classification	Band EM20	Requested	Recommend	Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	63,567	0	
511112	FICA Cost	4,863	0	
511113	State Retirement	11,798	0	
511120	Insurance Fund Contributions - 1	8,150	0	
511130	Workers Compensation	6,045	0	
<b>* Total Personnel</b>		<b>94,423</b>	<b>0</b>	
<b>Operating Expenses</b>				
520201	Phy. Fitness Program	253	0	
520206	Background History	139	0	
520305	Infectious Disease Services	829	0	
520702	Technical Currency & Support	1,982	0	
521100	Duplicating	200	0	
522300	Vehicle Repairs & Maintenance	900	0	
525021	SmartPhones Charges	768	0	
525030	800 MHz Service Charges	1,406	0	
525041	E-mail Service Charges	129	0	
525400	Gas, Fuel, & Oil	228	0	
525600	Uniforms & Clothing	980	0	
<b>* Total Operating</b>		<b>7,814</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>102,237</b>	<b>0</b>	
<b>Capital</b>				
540010	Minor Software	267	0	
	(1) Portable Radio	8,935	0	
	(2) Computer Monitors	384	0	
	(1) Laptop (F5B)	3,602	0	
	(1) Mobile Radio	8,777	0	
	(1) Quick Response w/Lights,Graphics/Equip.	176,495	0	
<b>** Total Capital</b>		<b>198,460</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>300,697</b>	<b>0</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 308	11,270,347	6,382,685	14,413,556	14,413,556	16,063,063
510199	Special Overtime	2,334,981	1,018,899	1,577,163	1,577,163	1,453,184
510200	Overtime	69,228	38,940	75,000	75,000	75,000
510300	Part Time - LS(5)	72,649	22,884	105,280	105,280	90,794
511112	FICA Cost	1,000,756	543,885	1,107,685	1,107,685	1,140,916
511113	State Retirement	28,839	14,383	17,007	17,007	29,704
511114	Police Retirement	2,589,281	1,436,186	2,762,651	2,762,651	3,038,916
511120	Insurance Fund Contribution - 308	2,168,400	1,201,200	2,402,400	2,402,400	2,510,200
511130	Workers Compensation	803,510	435,944	842,634	842,634	867,913
511214	Police Retirement - Retiree	47,502	21,030	0	0	0
516100	Volunteer Subsistence	7,897	12,765	13,300	13,300	13,300
516130	Workers Compensation - Non Empl	2,475	1,143	5,000	5,000	3,500
<b>* Total Personnel</b>		<b>20,395,865</b>	<b>11,129,944</b>	<b>23,321,676</b>	<b>23,321,676</b>	<b>25,286,490</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	67,891	28,648	94,486	112,265	112,265
520103	Landscaping/Grounds Maintenance	748	0	3,000	3,000	3,000
520104	POA Maintenance	589	338	777	777	777
520200	Contracted Services	0	0	180	250	180
520201	Phys. Fitness Prog. (OSHA)	61,731	721	94,433	93,450	93,450
520209	Driver History Screening	0	0	4,575	0	0
520230	Pest Control	0	0	450	450	450
520231	Garbage Pickup Services	13,536	6,768	13,536	15,480	13,536
520233	Towing Service	12,775	6,170	10,000	10,000	10,000
520300	Professional Services	4,700	4,700	5,500	6,800	5,500
520302	Drug Testing	0	0	750	750	750
520304	Fire Protection Services	67,676	33,838	67,676	117,676	117,676
520305	Infectious Disease Services	536	729	17,750	11,815	10,000
520400	Advertising & Publicity	0	0	500	500	250
520500	Legal Services	4,515	0	4,500	4,500	4,500
520702	Technical Currency & Support	84,077	76,416	78,266	89,699	89,699
520710	Software Subscriptions	0	0	0	49,370	49,370
521000	Office Supplies	10,200	6,386	13,600	13,500	12,500
521100	Duplicating	1,374	624	1,500	1,500	1,500
521200	Operating Supplies	48,421	33,392	50,300	65,000	50,500
521202	Fire Prevention Supplies	3,465	1,014	5,000	15,000	7,500
521203	Fire Investigation Team Supplies	139	250	250	4,000	2,000
521204	Foam	38,097	0	40,000	35,721	35,721
521205	Hazardous Materials Supplies	3,753	2,995	5,500	12,968	7,000
521206	Training Supplies	16,273	3,978	16,985	20,000	18,000
521208	Police Supplies	168	132	230	180	180
521217	SCBA Supplies	28,093	13,531	55,672	35,093	35,093
521400	Health Supplies	0	2,737	15,000	32,500	16,250
521401	Infectious Disease Control Supplies	405	0	0	0	0
521601	Sign Materials	3,789	1,799	2,500	4,000	3,000
522000	Building Repairs & Maintenance	169,780	44,761	125,769	172,600	125,000
522003	Training Building Repairs & Maint.	164,723	64,576	64,576	0	0
522050	Generator Repairs & Maintenance	8,362	7,672	16,000	16,000	9,000
522200	Small Equipment Repairs & Maint	48,572	26,607	40,782	65,000	50,000

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
Con't Operating Expenses:						
522300	Vehicle Repairs & Maintenance	565,413	343,160	510,000	650,000	560,000
522301	Vehicle Repairs -Insurance/Other	5,089	0	0	0	0
523206	Communications Tower Lease	14,284	7,274	14,799	15,039	15,039
523207	Communications Tower Bldg Lease	1,109	555	1,197	1,257	1,257
524000	Building Insurance	27,073	34,355	30,285	35,385	35,385
524100	Vehicle Insurance - 99	76,475	62,730	57,810	60,885	60,885
524101	Comprehensive Insurance	76,200	99,980	76,359	104,978	104,978
524200	Professional Liability Insurance	1,938	2,035	2,035	2,137	2,137
524201	General Tort Liability Insurance	31,079	37,621	36,880	39,502	39,502
524202	Surety Bonds	0	0	1,900	0	0
524300	Volunteer Fireman Disability Ins	0	0	4,500	4,500	4,500
525000	Telephone	20,343	10,129	22,300	23,136	22,300
525004	WAN Service Charges	89,847	42,606	104,475	104,600	104,600
525005	Fiber Optic Service Charges	7,116	3,555	7,500	7,500	7,500
525006	GPS Monitoring Charges	4,606	1,039	4,272	6,240	6,240
525021	Smart Phone Charges - 24	10,791	4,473	18,876	13,620	13,620
525030	800 MHz Radio Serv Charges - 246	136,239	53,694	178,553	181,637	181,637
525041	E-mail Service Charges - 331	35,206	15,254	43,344	42,699	42,699
525100	Postage	463	129	500	500	500
525110	Other Parcel Delivery Services	113	168	500	1,000	500
525210	Conference, Meeting & Training Exp.	67,669	68,229	88,372	150,000	100,000
525230	Subscriptions, Dues, & Books	17,284	9,411	23,109	26,576	26,576
525240	Personal Mileage Reimbursement	0	0	100	100	100
525250	Motor Pool Reimbursement	361	0	500	500	500
525333	Utilities - Boiling Springs	4,481	2,537	4,800	4,800	4,800
525334	Utilities - Chapin	20,807	8,860	23,000	23,000	22,500
525335	Utilities - Edmund	4,831	2,843	5,800	5,800	5,500
525336	Utilities - Fairview	4,888	2,569	5,600	5,600	5,200
525337	Utilities - Gilbert	6,060	3,885	6,500	6,500	6,500
525338	Utilities - North Lake	0	0	12,500	12,500	0
525339	Utilities - Hollow Creek	5,674	2,337	7,000	7,000	6,200
525340	Utilities - Gaston	6,287	3,633	6,500	6,500	6,500
525341	Utilities - Lake Murray	10,247	4,779	14,000	14,000	12,000
525342	Utilities - Lexington	15,792	8,952	20,000	20,000	16,500
525343	Utilities - Mack Edisto	6,017	2,701	8,000	8,000	7,000
525344	Utilities - Oak Grove	24,320	12,121	25,000	25,000	25,000
525345	Utilities - Pelion	7,379	4,029	7,000	7,000	7,000
525346	Utilities - Round Hill	5,532	2,551	6,500	6,500	6,500
525347	Utilities - Sandy Run	4,776	2,660	6,500	6,500	6,500
525348	Utilities - South Congaree	14,648	7,511	16,500	16,500	16,500
525349	Utilities - Swansea	9,477	4,674	10,500	10,500	10,500
525350	Utilities - East Region	16,737	14,191	19,500	19,500	19,500
525352	Utilities -West Region	0	0	21,500	21,500	0
525368	Utilities - Pine Grove	9,731	5,967	12,000	12,000	11,000
525369	Utilities - Amick's Ferry	6,990	3,546	7,800	7,800	7,400
525373	Utilities - Cross Roads (FS 23)	5,806	2,522	7,500	7,500	6,500
525374	Utilities - Red Bank	7,729	3,879	7,500	7,500	7,800
525379	Utilities - Training Facility	26,390	12,507	29,000	29,000	29,000

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - County Fire Service

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Con't Operating Expenses:</b>						
525382 Utilities - Samaria	5,252	2,809	6,800	6,800	6,500	
525392 Utilities-Logistics	2,273	805	3,500	3,500	3,000	
525393 Utilities - Hwy # 6 / Sharps Hill	5,830	2,941	7,000	7,000	6,500	
525394 Utilities - Cedar Grove	6,416	3,123	6,500	6,500	6,500	
525395 Utilities - Corley Mill	10,984	6,123	12,000	12,000	12,000	
525400 Gas, Fuel, & Oil	460,260	189,214	425,000	528,579	480,000	
525405 Small Equipment Fuel	182	0	0	0	0	
525430 Emergency Generator Fuel	0	0	100	100	100	
525600 Uniforms & Clothing	99,288	43,461	223,996	177,074	120,000	
525700 Employee Service Awards	2,980	2,814	3,500	4,000	3,500	
526500 Licenses & Permits	1	1	500	501	501	
538000 Claims & Judgments	250	0	500	500	500	
<b>* Total Operating</b>	<b>2,871,400</b>	<b>1,535,723</b>	<b>3,058,105</b>	<b>3,518,689</b>	<b>3,100,103</b>	
<b>** Total Personnel &amp; Operating</b>	<b>23,267,265</b>	<b>12,665,667</b>	<b>26,379,781</b>	<b>26,840,365</b>	<b>28,386,593</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	49,342	14,445	64,900	50,000	50,000	
540010 Minor Software	500	178	750	2,000	0	
540020 Fire Hose	13,281	21,739	52,274	35,000	35,000	
540021 Fire Ground & Special Equipment	43,592	24,850	49,345	94,410	87,184	
540022 Personal Protective Equipment	225,079	129,046	242,165	417,538	250,000	
540024 Haz-Mat Equipment	37,136	25,914	40,000	44,158	44,158	
540026 Fire Station Appliances	9,612	7,320	10,000	15,000	15,000	
All Other Equipment	4,414,031	834,041	7,875,561			
(5) Ice Machines - Repl.				25,000	25,000	
(1) Thermal Imaging Camera - Repl.				8,000	8,000	
(2) Gear Washer/Extractor - Repl.				28,000	28,000	
Extrication Equipment (Yr 3 of 3) - Repl.				145,312	145,312	
(1) Air Compressor - Repl.				38,000	38,000	
(31) RIT Packs - Repl.				183,663	183,663	
(20) Headsets (Yr 3 of 5) - Repl.				60,000	60,000	
(2) Camper Shells				11,000	0	
Building Roof (Mack Edisto)(Yr 3 of 3) Repl.				80,000	80,000	
(1) Generator (Headquarters) (Yr 6 of 6) - Repl.				50,000	50,000	
(25) Portable Radio (Yr 5 of 5) - Repl.				181,046	181,046	
(5) Mobile Radio (Yr 1 of 5) - Repl.				32,360	32,360	
(2) Pumper Engines - Repl.				2,200,000	0	
(1) Tanker Truck - Repl.				550,000	0	
(1) Brush Truck - Repl.				350,000	0	
(1) Vehicle (SUV) - Repl.				78,000	78,000	
(1) Vehicle (SUV)				78,000	0	
Night Vision Setup				5,425	5,425	
Live Scope Underwater Search				4,350	4,350	
Propane Specialist Response Kit				8,750	8,750	
Post Fire Overhaul Meters				25,180	25,180	
(5) Laptop (F5) - Repl.				7,192	7,810	
(6) Ipad (F11) - Repl.				3,126	2,886	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
(1) Computer (F1A)				1,127	1,378	
(8) AED				18,636	18,636	
(2) Overhead Door - Repl.				100,000	100,000	
(1) Truck (Rehab)				1,500,000	1,500,000	
(2) Cardiac Monitors				85,000	85,000	
<b>** Total Capital</b>	<b>4,792,573</b>	<b>1,057,532</b>	<b>8,334,995</b>	<b>6,515,273</b>	<b>3,150,138</b>	
<b>Transfer To Other Funds:</b>						
814512 West Region Service Center	0	0	0	0	0	0
<b>**Total Transfers To Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**\*\*\* Total Budget Appropriation                    28,059,838    13,723,199    34,714,776    33,355,638    31,536,731**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year 2024-25

**NEW PROGRAM**

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

Object Expenditure Code Classification	New Position  (6) Captains Band F4	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
	<u>(1)</u>			
510100 Salaries & Wages	52,042	312,252	0	
511112 FICA Cost	3,981	23,887	0	
511114 Police Retirement	11,053	66,322	0	
511120 Insurance Fund Contribution	8,150	48,900	0	
511130 Workers Compensation	3,049	18,298	0	
<b>* Total Personnel</b>	<b>78,275</b>	<b>469,659</b>	<b>0</b>	
<b>Operating Expenses</b>				
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		1,410	0	
521217 SCBA Supplies		4,200	0	
521401 Infectious Disease Control Supplies		1,458	0	
524201 General Tort Liability Insurance		864	0	
525030 800 MHz Radio Service Charges		1,478	0	
525041 Email Service Charges		774	0	
525600 Uniforms & Clothing		15,000	0	
<b>* Total Operating</b>	<b>4,197</b>	<b>25,184</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>494,843</b>	<b>0</b>	
<b>Capital</b>				
540000 Small Tools & Minor Equipment	1,400	8,400	0	
540010 Minor Software	300	600	0	
(6) Personal Protective Equipment	4,500	27,000	0	
(2) Personal Computer (F1A)	1,378	2,756	0	
(2) 800 MHz Radios	7,196	14,392	0	
<b>** Total Capital</b>	<b>14,774</b>	<b>53,148</b>	<b>0</b>	

\* Using position already Funded in FY 23-24 for 3 Captains (North Lake) and 3 Captains (West Region).

**\*\*\* Total Budget Appropriation 97,246 547,991 0**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year 2024-25

**NEW PROGRAM**

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

		<b>New Position</b>	<b>BUDGET</b>		
Object Expenditure Code Classification	<b>Assistant Chief Band F20</b>	2024-25 Requested	2024-25 Recommend	2024-25 Approved	
<b>Personnel</b>					
510100 Salaries & Wages		63,567	0		
511112 FICA Cost		4,863	0		
511114 Police Retirement		13,502	0		
511120 Insurance Fund Contribution		8,150	0		
511130 Workers Compensation		3,725	0		
	<b>* Total Personnel</b>	<b>93,807</b>	<b>0</b>		
<b>Operating Expenses</b>					
520201 Phys. Fitness Prog. (OSHA Reg. 1990)		235	0		
521217 SCBA Supplies		700	0		
521401 Infectious Disease Control Supplies		243	0		
524201 General Tort Liability Insurance		144	0		
525006 GPS Monitoring Charges		204	0		
525021 Smart Phone Charges		600	0		
525030 800 MHz Radio Service Charges		739	0		
525041 Email Service Charges		129	0		
525600 Uniforms & Clothing		2,500	0		
	<b>* Total Operating</b>	<b>5,494</b>	<b>0</b>		
	<b>** Total Personnel &amp; Operating</b>	<b>99,301</b>	<b>0</b>		
<b>Capital</b>					
540000 Small Tools & Minor Equipment		2,300	0		
540010 Minor Software		300	0		
(1) Personal Protective Equipment		4,500	0		
(1) Computer (F3) w/Docking		1,562	0		
(1) Vehicle (SUV)		78,000	0		
(1) 800 MHz Radios		7,196	0		
	<b>** Total Capital</b>	<b>93,858</b>	<b>0</b>		
	<b>*** Total Budget Appropriation</b>	<b>193,159</b>	<b>0</b>		

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Upgrade

*BUDGET*

Object Expenditure Code Classification	<u>FROM</u> (1) Engineer Band F3	<u>TO</u> (1) Fire Inspector Band F6	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages	45,646	51,459	5,196	0	
511112 FICA Cost	3,492	3,937	398	0	
511114 Police Retirement	9,695	10,930	1,103	0	
511120 Insurance Fund Contribution	8,150	8,150	0	0	
511130 Workers Compensation	2,675	3,725	304	0	
<b>* Total Personnel</b>	<b>69,658</b>	<b>78,201</b>	<b>8,543</b>	<b>0</b>	
<b>Operating Expenses</b>					
525006 GPS Monitoring Charges			204	0	
525021 Smart Phone Charges			600	0	
525030 800 MHz Radio Service Charges			739	0	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>1,543</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>	<b>69,658</b>	<b>78,201</b>	<b>10,086</b>	<b>0</b>	
<b>Capital</b>					
540000 Small Tools & Minor Equipment			2,300	0	
540010 Minor Software			300	0	
(1) Computer (F5D)			3,585	0	
(1) Pickup Truck			78,000	0	
(1) 800 MHz Radios			7,196	0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>91,381</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>69,658</b>	<b>78,201</b>	<b>101,467</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**  
 Annual Budget  
 Fiscal Year 2024-25

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

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
	<b>Bunker Gear Repair</b>			
	<b>Personnel</b>			
	* <b>Total Personnel</b>	<b>0</b>	<b>0</b>	
	<b>Operating Expenses</b>			
525210	Conference & Meeting Expense	4,000	4,000	
	* <b>Total Operating</b>	<b>4,000</b>	<b>4,000</b>	
	** <b>Total Personnel &amp; Operating</b>	<b>4,000</b>	<b>4,000</b>	
	<b>Capital</b>			
540000	Small Tools & Minor Equipment	4,200	4,200	
	** <b>Total Capital</b>	<b>4,200</b>	<b>4,200</b>	
	<b>*** Total Budget Appropriation</b>	<b>8,200</b>	<b>8,200</b>	



COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**  
 Annual Budget  
 Fiscal Year 2024-25

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

		<i>BUDGET</i>		
Object Expenditure Code Classification	New Uniforms	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
* Total Personnel		0	0	
<b>Operating Expenses</b>				
525600 Uniforms & Clothing		240,996	240,996	
* Total Operating		240,996	240,996	
** Total Personnel & Operating		240,996	240,996	
<b>Capital</b>				
540000 Small Tools & Minor Equipment		0	0	
** Total Capital		0	0	
<b>*** Total Budget Appropriation</b>		<b>240,996</b>	<b>240,996</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year 2024-25

**NEW PROGRAM**

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

Object Expenditure Code Classification	Pro-Pay Advanced EMT	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages		14,578	0	
511112 FICA Cost				
511114 Police Retirement				
511120 Insurance Fund Contribution				
511130 Workers Compensation				
<b>* Total Personnel</b>		<b>14,578</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>14,578</b>	<b>0</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>14,578</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year 2024-25

**NEW PROGRAM**

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

Object Expenditure Code Classification	Pro-Pay Special Operations	BUDGET		
		2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100 Salaries & Wages		14,578	0	
511112 FICA Cost				
511114 Police Retirement				
511120 Insurance Fund Contribution				
511130 Workers Compensation				
<b>* Total Personnel</b>		<b>14,578</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>14,578</b>	<b>0</b>	
<b>Capital</b>				
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>14,578</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year 2024-25

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Object Expenditure Code Classification		Pro-Pay Special Operations OPS/EMT	BUDGET		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100	Salaries & Wages		195,003	0	
511112	FICA Cost				
511114	Police Retirement				
511120	Insurance Fund Contribution				
511130	Workers Compensation				
<b>* Total Personnel</b>			<b>195,003</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>195,003</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>195,003</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year 2024-25

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
Code	Classification	Requested	Recommend	Approved
	<b>Proxy Card Readers</b>			
	<b>Personnel</b>			
	* Total Personnel	0	0	
	<b>Operating Expenses</b>			
	* Total Operating	0	0	
	** Total Personnel & Operating	0	0	
	<b>Capital</b>			
	(3) Proxy Card Readers	45,000	45,000	
	** Total Capital	45,000	45,000	
	<b>*** Total Budget Appropriation</b>	<b>45,000</b>	<b>45,000</b>	

COUNTY OF LEXINGTON

GENERAL FUND

**NEW PROGRAM**

Annual Budget

Fiscal Year 2024-25

Fund: 1000

Division: Department of Emergency Services

Organization: 131500 - Fire Services

Object Expenditure Code Classification		Heavy Rescue Equipment	<i>BUDGET</i>		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
* Total Personnel			0	0	
<b>Operating Expenses</b>					
* Total Operating			0	0	
** Total Personnel & Operating			0	0	
<b>Capital</b>					
Heavy Recue Equipment			118,000	0	
** Total Capital			118,000	0	
Year One Cost - \$118,000					
Year Two Cost - \$436,000					
<b>Total Cost - \$554,000</b>					

\*\*\* Total Budget Appropriation

118,000

0

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Department of Emergency Services

Organization: 131599 - Fire Service Non-Departmental Costs

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>	
					2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages (Vacancies)	0	0	0	0	(1,528,729)	
511112 FICA Cost - Salary Adjustment	0	0	21,000	81,396	74,270	
511113 State Retirement - Sal. Adjustment	0	0	0	1,304	1,118	
511114 Police Retirement - Sal. Adjustment	0	0	48,000	224,299	204,758	
511130 Workers Compensation	0	0	5,000	64,690	59,030	
519901 Wage & Salary Adjustment	0	0	1,043,063	1,063,994	1,270,852	
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>1,117,063</b>	<b>1,435,683</b>	<b>81,299</b>	
<b>Operating Expenses</b>						
529903 Contingency	0	0	38,933	0	204,976	
<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>38,933</b>	<b>0</b>	<b>204,976</b>	
<b>**Total Personnel &amp; Operating</b>	<b>0</b>	<b>0</b>	<b>1,155,996</b>	<b>1,435,683</b>	<b>286,275</b>	
<b>Capital</b>						
549904 Capital Contingency	0	0	261,320	0	0	
549910 F/S Equipment Contingency	0	0	642,337	0	200,000	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>903,657</b>	<b>0</b>	<b>200,000</b>	
<b>Transfer To Other Funds:</b>						
814512 West Region Service Center	225,000	0	0	0	0	
<b>**Total Transfers To Other Funds</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>225,000</b>	<b>0</b>	<b>2,059,653</b>	<b>1,435,683</b>	<b>486,275</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		<b>BUDGET</b>				
		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 18	738,375	350,252	827,401	882,234	844,870
510101	State Supplement	11,751	5,816	11,780	0	11,632
510300	Part Time - 2 (1.0 - FTE)	25,022	13,221	36,290	23,002	39,641
511112	FICA Cost	55,125	26,296	62,361	69,250	67,232
511113	State Retirement	115,030	59,913	143,163	168,011	147,458
511120	Insurance Fund Contribution - 18	140,400	70,200	140,400	140,400	146,700
511130	Workers Compensation	4,745	2,388	4,684	2,806	4,887
511213	State Retirement - Retiree	14,289	2,454	0	0	0
	<b>* Total Personnel</b>	<b>1,104,737</b>	<b>530,540</b>	<b>1,226,079</b>	<b>1,285,703</b>	<b>1,262,420</b>
<b>Operating Expenses</b>						
520100	Contracted Maintenance	0	7,035	17,338	10,293	10,293
520200	Contracted Services	68,000	41,160	83,320	83,320	83,320
520510	Interpreting Services	1,210	0	1,500	2,000	1,500
520702	Technical Currency & Support	0	2,040	4,780	5,130	5,130
521000	Office Supplies	14,834	9,794	19,175	30,299	18,000
521100	Duplicating	6,734	4,407	4,830	4,830	4,830
521200	Operating Supplies	0	0	490	500	490
523110	Building Rental - (In-Kind) Judicial Bldg. - 12,770 sq.ft./Old Courthouse - 3,190 sq.ft.	127,680	63,840	127,680	127,680	127,680
524000	Building Insurance	2,304	4,012	2,517	2,593	2,593
524201	General Tort Liability Insurance	2,040	1,691	2,142	2,250	2,250
524202	Surety Bonds - 17	0	0	107	107	1,750
525000	Telephone	8,952	4,426	9,000	9,000	9,000
525021	Smart Phone Charges - 4	2,705	1,187	3,875	3,240	3,240
525041	E-mail Service Charges - 21	2,139	806	2,580	2,709	2,709
525100	Postage	19,458	7,766	18,000	20,000	20,000
525110	Other Parcel Delivery Services	0	0	4,700	0	0
525210	Conference, Meeting & Training Expense	5,308	0	6,500	6,000	6,000
525230	Subscriptions, Dues, & Books	220	150	625	600	600
525240	Personal Mileage Reimbursement	0	0	100	100	100
525301	Utilities - Courthouse	323	102	0	0	0
525389	Utilities - Judicial Center	72,860	41,986	58,000	60,000	60,000
527010	Jury Pay & Expenses	96,384	44,800	100,000	100,000	100,000
537699	Cost of Copy Sales	0	291	500	500	0
	<b>* Total Operating</b>	<b>431,151</b>	<b>235,493</b>	<b>467,759</b>	<b>471,151</b>	<b>459,485</b>
	<b>** Total Personnel &amp; Operating</b>	<b>1,535,888</b>	<b>766,033</b>	<b>1,693,838</b>	<b>1,756,854</b>	<b>1,721,905</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	1,855	0	25	500	500
540010	Minor Software	0	0	0		0
	All Other Equipment	13,064	26,711	188,526		
	(5) Laptop (F3) - Repl.				7,255	7,810
	(1) Computer (F1A) - Repl.				1,475	1,378
	(3) Rapid Print AR-E Time Clocks				3,508	3,508
	Renovation of Second Floor-Judical Center				500,000	0
	<b>** Total Capital</b>	<b>14,919</b>	<b>26,711</b>	<b>188,551</b>	<b>512,738</b>	<b>13,196</b>
	<b>*** Total Budget Appropriation</b>	<b>1,550,807</b>	<b>792,744</b>	<b>1,882,389</b>	<b>2,269,592</b>	<b>1,735,101</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 7	226,490	114,982	272,950	283,128	283,128	
511112 FICA Cost	16,836	8,471	18,927	21,660	19,495	
511113 State Retirement	37,835	19,534	43,447	52,549	44,750	
511120 Insurance Fund Contribution - 7	54,600	27,300	54,600	54,600	57,050	
511130 Workers Compensation	703	357	775	878	877	
<b>* Total Personnel</b>	<b>336,464</b>	<b>170,644</b>	<b>390,699</b>	<b>412,815</b>	<b>405,300</b>	
<b>Operating Expenses</b>						
520200 Contracted Service	0	0	1,530	1,530	1,530	
520300 Professional Services	1,375	980	2,500	0	0	
520510 Interpreting Services	2,183	0	0	2,500	2,500	
520702 Technical Currency & Support	0	0	2,280	2,040	2,040	
521000 Office Supplies	8,092	3,345	8,000	13,043	9,000	
521100 Duplicating	204	96	1,500	2,000	1,500	
521200 Operating Supplies	0	0	200	400	200	
522000 Small Equipment Repairs & Maintenance	60,800	30,400	60,800	1,000	1,000	
523111 Building Rental				60,800	60,800	
524000 Building Insurance	1,600	1,515	1,749	1,749	1,749	
524201 General Tort Liability Insurance	420	280	441	441	441	
524202 Surety Bonds -	0	0	44	44	0	
524900 Data Processing Insurance	430	430	360	360	360	
525000 Telephone	6,138	3,129	6,530	6,530	6,530	
525041 E-mail Service Charges - 7	1,344	570	903	903	903	
525100 Postage	52	3	3,500	4,000	4,000	
525230 Subscriptions, Due & Books	25	50	75	75	75	
525300 Utilities - Courthouse	43,716	25,191	36,000	42,000	42,000	
529900 Miscellaneous Operating Expenses	0	2,516	0	0	0	
<b>* Total Operating</b>	<b>126,379</b>	<b>68,505</b>	<b>126,412</b>	<b>139,415</b>	<b>134,628</b>	
<b>** Total Personnel &amp; Operating</b>	<b>462,843</b>	<b>239,149</b>	<b>517,111</b>	<b>552,230</b>	<b>539,928</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	28	0	500	1,000	500	
All Other Equipment	624	1,801	5,425			
(2) Laptop (F3) - Repl.				2,902	3,124	
(1) Computer (F1A) - Repl.				1,475	1,378	
(3) Rapid Print AR-E Time Clocks				3,508	3,508	
<b>** Total Capital</b>	<b>652</b>	<b>1,801</b>	<b>5,925</b>	<b>8,885</b>	<b>8,510</b>	
<b>*** Total Budget Appropriation</b>	<b>463,495</b>	<b>240,950</b>	<b>523,036</b>	<b>561,115</b>	<b>548,438</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 35	2,127,771	1,172,326	2,423,302	2,495,834	2,495,834
510200	Overtime	9,309	3,305	2,063	0	0
511112	FICA Cost	155,171	85,327	179,850	190,931	185,246
511113	State Retirement	323,865	189,621	386,753	436,954	398,356
511114	Police Retirement	33,122	13,056	27,337	30,067	34,116
511120	Insurance Fund Contribution - 35	263,250	136,500	273,000	293,400	285,250
511130	Workers Compensation	13,077	6,373	12,567	13,609	13,507
511213	State Retirement - Retiree	5,543	0	0	0	0
<b>* Total Personnel</b>		<b>2,931,108</b>	<b>1,606,508</b>	<b>3,304,872</b>	<b>3,460,795</b>	<b>3,412,309</b>
<b>Operating Expenses</b>						
520200	Contracted Services	13,775	6,297	15,757	16,230	16,230
520219	Water & Other Beverage Service	3,986	1,828	3,500	3,750	3,750
520233	Towing	0	0	100	100	50
520300	Professional Services	65,778	64,165	140,000	140,000	100,000
520500	Legal Services	13,270	4,000	115,000	75,000	65,000
520510	Interpreting Service	3,330	260	3,000	3,000	3,000
520700	Technical Services	0	0	1,000	1,000	1,000
520702	Technical Currency & Support	78,117	39,574	44,600	0	0
520703	Computer Hardware Maintenance	2,097	12,439	24,825	96,706	96,706
520710	Software Subscription	0	18,574	19,875	156,831	156,831
521000	Office Supplies	34,410	14,638	31,000	34,113	32,000
521100	Duplicating	4,661	3,552	4,600	6,500	4,700
521200	Operating Supplies	0	0	0	0	0
521206	Training Supplies	600	0	600	600	600
522200	Small Equipment Repairs & Maint.	588	0	500	500	500
522300	Vehicle Repairs & Maintenance	265	14	1,525	1,950	1,500
523110	Building Rental - (In-Kind) Judicial Bldg. - 16,592 sq.ft.	132,736	66,368	132,736	132,736	132,736
524000	Building Insurance	3,528	3,877	3,704	3,995	3,995
524100	Vehicle Insurance - 4	2,061	1,230	2,460	2,460	2,460
524101	Comprehensive Insurance	0	276	0	0	0
524201	General Tort Liability Insurance	7,778	7,927	8,167	8,325	8,325
524202	Surety Bonds - 35	0	0	227	0	0
524900	Data Processing Equipment Insurance	430	430	460	460	460
525000	Telephone	17,602	8,849	18,000	19,500	19,500
525003	T-1 Line Services Charges	0	6,236	9,150	12,900	12,900
525004	WAN Service Charges	0	38	480	480	480
525021	Smart Phone Charges - 7	5,308	1,398	6,720	4,854	4,854
525041	E-mail Service Charges - 37	4,461	1,828	4,644	4,773	4,773
525100	Postage	13,545	6,121	13,500	14,700	14,700
525110	Other Parcel Delivery Service	0	0	50	50	50
525210	Conference, Meeting & Training Expense	28,161	24,288	48,756	46,390	42,790
525230	Subscriptions, Dues, & Books	9,913	7,360	11,233	11,935	11,935
525240	Personal Mileage Reimbursement	0	0	150	150	150
525389	Utilities - Judicial Center	98,361	56,681	80,000	95,000	95,000

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000  
Division: Judicial  
Organization: 141200 - Solicitor

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Con't Operating Expenses:</b>						
525400 Gas, Fuel, & Oil	5,257	1,726	5,700	5,500	5,500	
525600 Uniforms & Clothing	900	476	700	700	700	
525700 Employee Services Awards	209	42	200	200	200	
<b>* Total Operating</b>	<b>551,127</b>	<b>360,492</b>	<b>752,919</b>	<b>901,388</b>	<b>843,375</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,482,235</b>	<b>1,967,000</b>	<b>4,057,791</b>	<b>4,362,183</b>	<b>4,255,684</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	3,343	1,386	2,100	3,705	3,000	
540010 Minor Software	18,404	1,958	2,100	4,460	4,460	
All Other Equipment	119,485	126,870	141,257			
(1) DUO Two Factor Authentication Service				13,166	13,166	
(6) Laptop (F3A) w/Docking (MI2)				9,834	9,834	
(6) 27" Monitor (MI12)				1,152	1,152	
(13) Laptop (F3A) w/Dock (MI2) - Repl.				21,437	21,437	
<b>** Total Capital</b>	<b>141,232</b>	<b>130,214</b>	<b>145,457</b>	<b>53,754</b>	<b>53,049</b>	
<b>Grant Match Transfer:</b>						
812500 Victim Witness Program	76,000	76,000	76,000	76,000	76,000	
812501 Juvenile Arbitration Program	43,412	43,412	43,412	43,412	43,412	
<b>*** Total Grant Match Transfer</b>	<b>119,412</b>	<b>119,412</b>	<b>119,412</b>	<b>119,412</b>	<b>119,412</b>	
<b>*** Total Budget Appropriation</b>	<b>3,742,879</b>	<b>2,216,626</b>	<b>4,322,660</b>	<b>4,535,349</b>	<b>4,428,145</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 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>						
520502 Legal Services (Extradition)	31,731	9,803	12,500	20,000	20,000	
523110 Building Rental - (In-Kind) Judicial Bldg. - 15,913 sq.ft.	127,304	63,652	127,304	127,304	127,304	
524000 Building Insurance	4,311	4,135	4,311	4,350	4,350	
525000 Telephone - Circuit Judges	2,776	1,388	2,780	2,780	2,780	
525389 Utilities - Judicial Center	94,718	54,582	78,000	97,000	97,000	
<b>* Total Operating</b>	<b>260,840</b>	<b>133,560</b>	<b>224,895</b>	<b>251,434</b>	<b>251,434</b>	
<b>** Total Personnel &amp; Operating</b>	<b>260,840</b>	<b>133,560</b>	<b>224,895</b>	<b>251,434</b>	<b>251,434</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>260,840</b>	<b>133,560</b>	<b>224,895</b>	<b>251,434</b>	<b>251,434</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 13	523,394	289,306	681,206	730,125	710,257
510101	State Supplement	1,234	5,697	1,262	11,400	11,394
510199	Special Overtime	0	0	0	0	0
510200	Overtime	22,247	12,700	10,000	25,500	10,000
510300	Part Time - 3 (.625 - FTE)	39,402	22,109	77,640	91,974	87,594
511112	FICA Cost	42,544	24,030	56,912	62,694	58,619
511113	State Retirement	26,142	16,209	7,106	152,104	34,299
511114	Police Retirement	83,516	46,679	164,731	174,068	106,720
511120	Insurance Fund Contribution - 13	85,800	50,700	101,400	105,950	105,950
511130	Workers Compensation	14,397	8,044	20,238	28,356	20,843
<b>* Total Personnel</b>		<b>838,676</b>	<b>475,474</b>	<b>1,120,495</b>	<b>1,382,171</b>	<b>1,145,676</b>
<b>Operating Expenses</b>						
520103	Landscape/Grounds Maintenance	3,150	0	3,700	6,970	3,800
520200	Contracted Services	128,487	56,802	160,000	170,000	160,000
520233	Towing Service	0	0	450	450	400
520248	Alarm Monitoring and Maintenance	765	0	765	765	765
520300	Professional Services	291,540	140,421	429,300	612,000	430,000
520302	Drug Testing Services	0	0	520	520	520
520305	Infectious Disease Services	0	0	178	1,029	1,029
520307	Accreditation Services	3,000	2,157	3,000	3,000	3,000
520316	DNA Testing	0	350	2,500	2,500	1,500
520702	Technical Currency & Support	8,290	6,724	6,726	18,122	18,122
520710	Software Subscription	0	0	1,800	1,800	1,800
520800	Outside Printing	496	0	1,000	1,400	1,000
521000	Office Supplies	3,943	1,010	4,000	4,800	4,200
521100	Duplicating	2,478	1,461	2,800	3,000	2,800
521200	Operating Supplies	8,490	1,159	12,000	19,000	12,000
521206	Training Supplies	0	0	0	1,100	750
521208	Police Supplies	0	0	0	405	400
522000	Building Repairs & Maintenance	624	33	2,000	4,000	2,000
522200	Small Equipment Repairs & Maintenance	644	0	750	1,250	750
522300	Vehicle Repairs & Maintenance	8,443	1,324	6,000	7,800	6,000
522301	Vehicle Repairs - Insurance/Other	0	0	0	0	0
523110	Building Rental - (In-Kind) Coroner Bldg. - 3,493 sq.ft.	27,944	13,972	27,944	27,944	27,944
524000	Building Insurance	480	593	495	611	611
524100	Vehicle Insurance - 13	6,150	7,380	4,305	3,690	3,690
524101	Comprehensive Insurance - 2	294	1,468	1,800	7,500	7,500
524201	General Tort Liability Insurance	3,058	3,675	3,211	3,860	3,860
524202	Surety Bonds	100	100	225	235	0
525000	Telephone	1,452	824	1,715	1,715	1,715
525004	WAN Service Charges - 9	584	311	560	625	625
525021	Smart Phone Charges - 15	9,147	4,038	12,160	12,160	12,160
525030	800 MHz Radio Service Charges - 13	5,892	2,355	8,283	8,283	8,283
525031	800 MHz Radio Maint. Charges - 9	0	0	0	0	0
525041	E-mail Service Charges - 15	2,096	914	2,193	2,193	2,193
525100	Postage	949	413	1,500	1,500	1,500

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000  
Division: Judicial  
Organization: 141300 - Coroner

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>	
					2024-25 Requested	2024-25 Requested
Con't Operating Expenses:						
525210	Conference, Meeting & Training Expense	13,575	943	12,000	28,000	16,000
525230	Subscriptions, Dues, & Books	1,835	770	3,300	6,000	4,000
525240	Personal Mileage Reimbursement	0	0	100	500	100
525250	Motor Pool Reimbursement	0	0	100	500	100
525380	Utilities - Coroner	10,440	5,358	10,000	11,000	11,000
525400	Gas, Fuel, & Oil	19,143	7,363	21,000	26,493	22,000
525405	Small Equipment Fuel	0	0	200	200	200
525430	Emergency Generator Fuel	112	183	350	370	350
525600	Uniforms & Clothing	2,324	1,058	7,000	15,000	8,000
525700	Employee Service Awards	0	0	0	500	0
526500	Licenses & Permits	373	99	720	750	750
526600	Court Filing Fees	0	0	240	240	240
534101	Indigent Cremation	7,920	1,200	12,000	12,000	10,000
<b>* Total Operating</b>		<b>574,218</b>	<b>264,458</b>	<b>768,890</b>	<b>1,031,780</b>	<b>793,657</b>
<b>** Total Personnel &amp; Operating</b>		<b>1,412,894</b>	<b>739,932</b>	<b>1,889,385</b>	<b>2,413,951</b>	<b>1,939,333</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	0	0	2,500	2,500	2,000
540010	Minor Software	0	3,549	0	0	0
	All Other Equipment	170,059	182,454	217,951		
	(4) Laptop (F5) - Repl.				10,829	13,565
	(3) MIT Dell Docking Station				588	0
	(1) Computer (F1A)- Repl.				1,475	1,378
	(2) Chevy Silverado 1500 1/2 Ton- Repl.				116,000	116,000
	(2) Decked Drawer System for Pickup				3,424	3,424
	(2) File Cabinets				3,973	3,973
	(3) Motorola APX Good Radio				20,005	20,005
**	(16/4) Glock 9MM Handguns				9,600	2,400
	(1) RX-4 Automatic Pill Counter				2,781	0
<b>** Total Capital</b>		<b>170,059</b>	<b>186,003</b>	<b>220,451</b>	<b>171,175</b>	<b>162,745</b>
<b>** (12) Guns &amp; Holster are Budget in Fund 2540.</b>						
<b>*** Total Budget Appropriation</b>		<b>1,582,953</b>	<b>925,935</b>	<b>2,109,836</b>	<b>2,585,126</b>	<b>2,102,078</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141300- Coroner

**Position Upgrades**

Object Expenditure Code Classification		Position Upgrades		BUDGET		
		<u>FROM</u> (2) <b>Depty Coroner</b> Band 112	<u>TO</u> (2) <b>Sr Depty Coroner</b> Band 113	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100	Salaries & Wages	(103,869)	111,171	7,302	0	
511112	FICA Cost	(7,946)	8,505	559	0	
511113	State Retirement	(19,278)	20,634	1,356	0	
511114	Police Retirement	(22,062)	23,613	1,551	0	
511130	Workers Compensation	(2,857)	3,058	201	0	
<b>* Total Personnel</b>		<b>(156,012)</b>	<b>166,981</b>	<b>10,969</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>10,969</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>				<b>10,969</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141300- Coroner

**Position Upgrades**

Object Expenditure Code Classification	<b>Position Upgrades</b>		<b>BUDGET</b>		
	<b>FROM</b> (3) <b>Depty Coroner</b> <b>Part Time</b> <b>Band 111</b>	<b>TO</b> (3) <b>Deputy Coroner</b> <b>Part Time</b> <b>Band 112</b>	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510300 Part-Time	(87,594)	93,756	6,162	6,162	
511112 FICA Cost	(6,701)	7,173	472	472	
511113 State Retirement	(16,258)	17,402	1,144	1,144	
511114 Police Retirement	(18,605)	19,914	1,309	1,309	
511130 Workers Compensation	(2,409)	2,579	170	170	
<b>* Total Personnel</b>	<b>(131,567)</b>	<b>140,824</b>	<b>9,257</b>	<b>9,257</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>9,257</b>	<b>9,257</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>9,257</b>	<b>9,257</b>	



COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141300- Coroner

**Position Upgrades**

Object Expenditure Code Classification	<b>Position Upgrades</b>		<b>BUDGET</b>		
	<b>FROM</b> (3) Depty Coroner Band 111	<b>TO</b> (3) Deputy Coroner Band 112	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages	(139,699)	149,526	9,827	9,827	
511112 FICA Cost	(10,687)	11,439	752	752	
511113 State Retirement	(25,928)	27,752	1,824	1,824	
511114 Police Retirement	(29,672)	31,760	2,088	2,088	
511130 Workers Compensation	(3,842)	4,112	270	270	
<b>* Total Personnel</b>	<b>(209,828)</b>	<b>224,589</b>	<b>14,761</b>	<b>14,761</b>	
<b>Operating Expenses</b>					
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>14,761</b>	<b>14,761</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>14,761</b>	<b>14,761</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141300- Coroner

**Position Upgrades**

Object Expenditure Code Classification	<b>Position Upgrades</b>		<b>BUDGET</b>		
	<b>FROM</b> <b>(1) Senior Investigator</b> <b>Band 111</b>	<b>TO</b> <b>(1) Dep Chief Coroner</b> <b>Band 114</b>	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages	(46,717)	57,284	10,567	0	
511112 FICA Cost	(3,574)	4,383	809	0	
511113 State Retirement	(8,671)	10,632	1,961	0	
511114 Police Retirement	(9,923)	12,167	2,244	0	
511130 Workers Compensation	(1,285)	1,576	291	0	
<b>* Total Personnel</b>	<b>(70,170)</b>	<b>86,042</b>	<b>15,872</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>15,872</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>15,872</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141300- Coroner

**Position Upgrades**

Object Expenditure Code Classification	<b>Position Upgrades</b>		<b>BUDGET</b>		
	<b>FROM</b> <b>(1) Deputy Coroner</b> <b>Band 111</b>	<b>TO</b> <b>(1) Dep Chief Coroner</b> <b>Band 114</b>	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages	(48,792)	59,827	11,035	0	
511112 FICA Cost	(3,733)	4,577	844	0	
511113 State Retirement	(9,056)	11,104	2,048	0	
511114 Police Retirement	(10,364)	12,708	2,344	0	
511130 Workers Compensation	(1,342)	1,646	304	0	
<b>* Total Personnel</b>	<b>(73,287)</b>	<b>89,862</b>	<b>16,575</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>16,575</b>	<b>0</b>	
<b>Capital</b>					
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>16,575</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Operating Transfer:</b>						
812619 Public Defender	1,155,790	521,054	2,084,215	2,084,215	2,084,215	
<b>** Total Operating Transfer</b>	<b>1,155,790</b>	<b>521,054</b>	<b>2,084,215</b>	<b>2,084,215</b>	<b>2,084,215</b>	

<b>*** Total Budget Appropriation</b>	<b>1,155,790</b>	<b>521,054</b>	<b>2,084,215</b>	<b>2,084,215</b>	<b>2,084,215</b>
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**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		<i><b>BUDGET</b></i>				
		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 13	566,284	312,781	698,232	698,232	734,486
510101	State Supplement	11,510	5,697	11,538	11,538	11,394
510200	Overtime	14,853	8,486	3,683	0	0
510300	Part Time - 1 (0.5 FTE)	1,358	3,491	16,422	16,422	18,803
511112	FICA Cost	43,016	23,982	54,140	54,671	55,764
511113	State Retirement	68,345	39,716	105,921	132,639	109,099
511114	Police Retirement	(929)	(931)	22,451	22,451	24,536
511120	Insurance Fund Contribution - 13	101,400	50,700	101,400	105,950	105,950
511130	Workers Compensation	4,714	2,510	6,714	6,714	6,915
511213	State Retirement - Retiree	11,487	7,033	0		0
511214	Police Retirement - Retiree	23,821	12,328	0		0
	<b>* Total Personnel</b>	<b>845,859</b>	<b>465,793</b>	<b>1,020,501</b>	<b>1,048,617</b>	<b>1,066,947</b>
<b>Operating Expenses</b>						
520219	Water and Other Berage	133	33	500	500	500
520300	Professional Services	0	0	2,500	5,000	2,500
520400	Advertising & Publicity	0	0	250	250	250
520510	Interpreting Services	0	0	250	250	250
520702	Technical Currency & Support	4,370	0	4,455	4,985	4,985
521000	Office Supplies	14,992	3,369	15,000	20,858	16,200
521100	Duplicating	(1,714)	(132)	850	850	850
522200	Small Equipment Repairs & Maintenance	1,257	395	1,000	1,800	1,000
523110	Building Rental - (In-Kind) Judicial Bldg. - 3,700 sq.ft.	29,592	14,802	29,604	33,300	33,300
524000	Building Insurance	1,168	898	1,203	926	926
524201	General Tort Liability Insurance	1,361	1,491	1,471	1,566	1,566
524202	Surety Bonds - 12	0	0	120	0	1,870
525000	Telephone	3,497	1,673	6,009	3,684	3,684
525021	Smart Phone Charges - 2	1,292	538	1,320	1,320	1,320
525041	E-mail Service Charges - 12	1,612	806	1,806	1,806	1,806
525100	Postage	9,391	3,827	8,900	8,900	8,900
525210	Conference, Meeting & Training Expense	686	2,213	3,300	3,580	3,300
525230	Subscriptions, Dues, & Books	1,726	1,685	2,861	3,280	2,861
525240	Personal Mileage Reimbursement	0	0	100	150	150
525389	Utilities - Judicial Center	21,858	12,596	18,000	21,836	22,000
537699	Cost of Copy Sales	0	1,158	0	0	0
	<b>* Total Operating</b>	<b>91,221</b>	<b>45,352</b>	<b>99,499</b>	<b>114,841</b>	<b>108,218</b>
	<b>** Total Personnel &amp; Operating</b>	<b>937,080</b>	<b>511,145</b>	<b>1,120,000</b>	<b>1,163,458</b>	<b>1,175,165</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Capital</b>							
540000	Small Tools & Minor Equipment	107	615	1,000	471	471	
	All Other Equipment	4,356	10,254	14,996			
	(13) Computers (F1A) - Repl.				17,914	17,914	
	(1) Ipad (F11) - Repl.				481	481	
	(1) iPad Cover/Stand-Repl.				72	72	
	(2) Printers- Repl.				2,872	2,872	
	(1) Laptop (F3) - Repl.				1,356	0	
	(1) Standard Scanner				1,720	1,720	
	(2) Electric Time File Stamp- Repl.				2,752	2,752	
	(2) Desks- Repl.				158	158	
	(1) Office Renovation-Repl.				652	0	
	<b>** Total Capital</b>	<b>4,463</b>	<b>10,869</b>	<b>15,996</b>	<b>28,448</b>	<b>26,440</b>	

**\*\*\* Total Budget Appropriation 941,543 522,014 1,135,996 1,191,906 1,201,605**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Judicial

Organization: 141500 - Probate Court

**New Position**

Object Expenditure Code Classification		(1) Paralegal Band 108	BUDGET		
			2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1		38,106	0	
511112	FICA Cost		2,915	0	
511113	State Retirement		7,072	0	
511120	Insurance Fund Contribution - 1		8,150	0	
511130	Workers Compensation		141	0	
	<b>* Total Personnel</b>		<b>56,384</b>	<b>0</b>	
<b>Operating Expenses</b>					
525000	Telephone		241	0	
525041	E-mail Service Charges		129	0	
	<b>* Total Operating</b>		<b>370</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>56,754</b>	<b>0</b>	
<b>Capital</b>					
	All Other Equipment (Desk, Chair, Phone)		170	0	
	FIA Computer		1,378	0	
	<b>** Total Capital</b>		<b>1,548</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>			<b>58,302</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

			<i>BUDGET</i>		
Object Expenditure		(1) PT Associate Probate Judge	2024-25	2024-25	2024-25
Code	Classification	Band 215	Requested	Recommend	Approved
<b>Personnel</b>					
510300	Part-Time - 1		37,198	37,198	
511112	FICA Cost		2,845	2,845	
511113	State Retirement		6,904	6,904	
511120	Insurance Fund Contribution - 1		8,150	8,150	
511130	Workers Compensation		138	138	
	<b>* Total Personnel</b>		<b>55,235</b>	<b>55,235</b>	
<b>Operating Expenses</b>					
525000	Telephone		241	241	
525041	E-mail Service Charges		129	129	
	<b>* Total Operating</b>		<b>370</b>	<b>370</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>55,605</b>	<b>55,605</b>	
<b>Capital</b>					
	All Other Equipment (Desk, Chair, Phone)		228	228	
	F3 Standard Laptop		1,356	1,356	
	<b>** Total Capital</b>		<b>1,584</b>	<b>1,584</b>	
	<b>*** Total Budget Appropriation</b>		<b>57,189</b>	<b>57,189</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 4	315,728	161,477	330,870	338,770	338,770	
511112 FICA Cost	21,063	10,523	23,245	25,916	25,916	
511113 State Retirement	52,988	27,440	53,384	62,876	62,876	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	32,600	32,600	
511130 Workers Compensation	5,447	2,749	5,265	5,723	5,723	
<b>* Total Personnel</b>	<b>426,426</b>	<b>217,788</b>	<b>443,964</b>	<b>465,885</b>	<b>465,885</b>	
<b>Operating</b>						
521000 Office Supplies	650	382	1,000	1,000	1,000	
521100 Duplicating	1,277	778	1,795	1,600	1,600	
523110 Building Rental - (In-Kind) Judicial Bldg. - 1,200 sq.ft.	9,600	4,800	9,600	9,600	9,600	
524000 Building Insurance	255	503	265	520	520	
524201 General Tort Liability Insurance	1,136	1,091	1,363	1,145	1,145	
524202 Surety Bonds - 3	0	350	380	380	0	
525000 Telephone	912	456	1,159	1,159	1,159	
525041 E-mail Service Charges - 4	516	215	516	516	516	
525100 Postage	274	171	275	367	367	
525210 Conference, Meeting & Training Expense	847	375	1,340	1,340	1,340	
525230 Subscriptions, Dues, & Books	218	234	834	1,234	1,234	
525389 Utilities - Judicial Center	7,286	4,199	6,000	8,679	7,800	
525398 Utilities- Miscellaneous	0	0	0	0	0	
<b>* Total Operating</b>	<b>22,971</b>	<b>13,554</b>	<b>24,527</b>	<b>27,540</b>	<b>26,281</b>	
<b>* Total Personnel &amp; Operating</b>	<b>449,397</b>	<b>231,342</b>	<b>468,491</b>	<b>493,425</b>	<b>492,166</b>	
<b>Capital</b>						
540000 Small Tools and Minor Equipment	0	49	50	0	0	
All Other Equipment	3,337	1,436	1,436			
<b>** Total Capital</b>	<b>3,337</b>	<b>1,485</b>	<b>1,486</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>452,734</b>	<b>232,827</b>	<b>469,977</b>	<b>493,425</b>	<b>492,166</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

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

		<i><b>BUDGET</b></i>					
Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 37	1,593,462	889,172	1,852,817	1,888,864	1,897,727	
510101	State Supplement	4,500	33,210	2,250	0	66,420	
510200	Overtime	3,060	917	469	0	0	
510300	Part Time - 5 (3.75 - FTE)	134,576	66,474	138,320	146,408	119,100	
511112	FICA Cost	124,724	71,608	143,387	155,699	147,689	
511113	State Retirement	169,797	95,543	214,020	238,960	220,441	
511114	Police Retirement	15,168	(5,663)	133,037	158,828	166,746	
511120	Insurance Fund Contribution - 42	319,800	163,800	327,600	342,300	342,300	
511130	Workers Compensation	12,698	7,957	7,897	8,591	16,391	
511214	Police Retirement - Retiree	124,122	91,612	0	0	0	
<b>* Total Personnel</b>		<b>2,501,907</b>	<b>1,414,629</b>	<b>2,819,797</b>	<b>2,939,650</b>	<b>2,976,814</b>	
<b>Operating Expenses</b>							
520200	Contracted Services	0	0	1,500	2,000	1,500	
520219	Water & Other Beverage Service	237	0	250	360	300	
520248	Alarm Monitoring & Maintenance	2,042	2,042	3,113	3,113	3,113	
520510	Interpreting Services	7,414	2,999	10,950	10,950	10,950	
520710	Software Subscription	0	0	155	289	289	
521000	Office Supplies	24,997	17,188	23,000	39,960	27,000	
521100	Duplicating	8,722	5,180	10,000	10,000	10,000	
522000	Building Repairs & Maintenance	716	175	1,000	1,000	750	
523110	Building Rental - (In-Kind)	327,672	163,836	327,672	327,672	327,672	
	Old Court H/B - 22,887 sq.ft.						
	Batesburg - 1,386 sq.ft.						
	Cayce - 2,373 sq.ft.						
	Oak Grove - 3,864 sq.ft.						
	North Lake Ctr. - 3,249 sq.ft.						
	LE - Admin. (Traffic Crt.) - 2,500 sq.ft.						
	Swansea Center. - 4,700 sq.ft.						
524000	Building Insurance	7,680	8,029	8,394	8,646	8,646	
524201	General Tort Liability Insurance	3,286	3,311	3,491	3,477	3,477	
524202	Surety Bonds	1,269	1,695	1,375	2,108	2,530	
524900	Data Processing Equipment Insurance	246	246	260	260	260	
525000	Telephone	15,968	7,809	20,593	17,807	17,807	
525004	WAN Service Charges	35,784	14,910	35,784	35,784	35,784	
525021	Smart Phone Charges - 12	7,673	2,785	10,032	6,792	6,792	
525041	E-mail Service Charges - 41	4,698	1,978	5,676	5,676	5,676	
525100	Postage	47,193	25,174	48,000	56,800	52,000	
525210	Conference, Meeting & Training Expense	10,320	6,007	19,000	23,400	19,000	
525230	Subscriptions, Dues, & Books	6,621	3,582	8,570	8,965	8,570	
525240	Personal Mileage Reimbursement	4,912	1,872	5,500	6,000	5,500	
525301	Utilities - Courthouse	40,056	18,898	34,000	45,000	43,000	
525312	Utilities - Mag. Dist. 3	3,945	2,189	5,000	5,000	5,000	
525331	Utilities - Law Enf. Ctr.	8,816	4,258	9,000	10,000	10,000	
525351	Utilities - Mag. Dist. 6	5,997	3,933	6,200	9,000	8,500	
525353	Utilities - Mag. Dist. 4	12,209	6,655	12,000	17,000	15,000	
525387	Utilities - Oak Grove	9,055	4,798	9,500	11,500	11,500	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
Con't Operating Expenses:						
525388 Utilities - Lincreek Dr	7,821	4,106	8,500	9,500	8,500	
525500 Laundry & Linen Service	16	10	270	270	270	
525600 Uniforms & Clothing	889	0	1,500	1,575	1,500	
527010 Jury Pay and Expenses	15,458	10,106	40,000	50,000	40,000	
527011 Mediation Services	10,800	5,400	10,800	10,800	10,800	
<b>* Total Operating</b>	<b>632,512</b>	<b>329,171</b>	<b>681,085</b>	<b>740,704</b>	<b>701,686</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,134,419</b>	<b>1,743,800</b>	<b>3,500,882</b>	<b>3,680,354</b>	<b>3,678,500</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment	2,534	1,614	4,500	5,325	4,500	
540010 Minor Software	0	179	823	45	45	
All Other Equipment	93,735	24,816	53,165			
(10) Network Printer w. 2nd Tray-Repl.				17,220	17,220	
(23) Computers (F1A) - Repl.				31,694	31,694	
(8) Laptop (F3) w/Accessories- Repl.				13,004	13,004	
(1) Customer Service Window- Cayce Mag.				1,050	1,050	
<b>** Total Capital</b>	<b>96,269</b>	<b>26,609</b>	<b>58,488</b>	<b>68,338</b>	<b>67,513</b>	
<b>*** Total Budget Appropriation</b>	<b>3,230,688</b>	<b>1,770,409</b>	<b>3,559,370</b>	<b>3,748,692</b>	<b>3,746,013</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: 142000

Organization: Magistrate Court Services

**Summary Court  
Center Renovations**

		<i>BUDGET</i>		
Object Expenditure		2024-25	2024-25	2024-25
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>				
540000	Small Tools & Minor Equipment	0	0	
540010	Minor Software	0	0	
	Walkway W. Landscaping & Signage	44,000	0	
	Repaint Parking Lot	6,000	0	
	Water Fountain w. Bottle Filler- RPL	12,000	0	
	<b>** Total Capital</b>	<b>62,000</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>62,000</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000  
Division: 142000  
Organization: Magistrate Court Services

**Bond Court Renovations**

Object Expenditure Code Classification	<i>BUDGET</i>		
	2024-25 Requested	2024-25 Recommend	2024-25 Approved

**Personnel**

\* **Total Personnel**

**0            0**

**Operating Expenses**

\* **Total Operating**

**0            0**

\*\* **Total Personnel & Operating**

**0            0**

**Capital**

Carpet Administration	9,000	9,000
(1) Modular Workstation Payment Window	5,000	5,000
(4) Modular Work Stations Administration	48,000	48,000
Paint Administrative Offices	3,500	3,500
<b>** Total Capital</b>	<b>65,500</b>	<b>65,500</b>

	<u>Year One</u>	<u>Year Two</u>	<u>Year Three</u>
Carpet Administration	9,000		
(1) Modular Workstation Payment Window	5,000		
(4) Modular Work Stations Administration	48,000		
Paint Administrative Offices	3,500		
Courtroom Redesign		75,000	
Carpet Courtroom		3,000	
Ceiling Grid w/Tiles (2'x2')		7,500	
Paint		3,500	
Break Room			20,000
Workroom			38,000
Paint			3,500
Project Cost per year	<u>65,500</u>	<u>89,000</u>	<u>61,500</u>
Total over all			<u><u>216,000</u></u>

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

**65,500            65,500**

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<i><b>BUDGET</b></i>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
520702 Technical Currency & Support	75,000	75,000	75,000	75,000	75,000	75,000
520703 Computer Hardware Maintenance	1,344	560	1,344	1,344	1,344	1,344
525003 T-1 Line Charges	2,488	1,037	2,489	2,489	2,489	2,489
525004 WAN Service Charges	2,896	1,603	3,848	3,848	3,848	3,848
525021 Smart Phone Charges - 1	403	320	768	0	0	0
525210 Conference, Meeting & Training Expense	0	0	250	250	250	250
<b>* Total Operating</b>	<b>82,131</b>	<b>78,520</b>	<b>83,699</b>	<b>82,931</b>	<b>82,931</b>	<b>82,931</b>
<b>** Total Personnel &amp; Operating</b>	<b>82,131</b>	<b>78,520</b>	<b>83,699</b>	<b>82,931</b>	<b>82,931</b>	<b>82,931</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>82,131</b>	<b>78,520</b>	<b>83,699</b>	<b>82,931</b>	<b>82,931</b>	<b>82,931</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
				2024-25 Requested	2024-25 Recommend	2024-25 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>						
522200 Small Equipment Repairs & Maintenance	0	0	1,183	0	0	
523110 Building Rental (In-Kind)	57,752	28,876	57,752	57,752	57,752	
Auxiliary Bldg.:						
- Dept. Of Juvenile Justice - 2,519 sq.ft. x 8.00 = \$20,152.00						
- Probation/Pardon/Parole - 4,700 sq.ft. x 8.00 = \$37,600.00						
524000 Building Insurance	1,230	1,131	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	5,239	3,344	6,600	6,600	6,600	
525385 Utilities - Auxiliary Admin. Building	12,703	6,955	13,000	14,000	14,000	
- Dept. Of Juvenile Justice - 2,519 sq.ft. \$5,082						
- Probation/Pardon/Parole - 4,700 sq.ft. \$9,034						
525389 Utilities - Judicial Center	1,821	1,050	1,600	2,000	2,000	
- Bar Association - 330sq.ft.						
538000 Claims * Judgements (Litigation)	0	1,080,948	1,080,949	0	0	
<b>* Total Operating</b>	<b>78,745</b>	<b>1,122,304</b>	<b>1,162,314</b>	<b>81,582</b>	<b>81,582</b>	
<b>** Total Personnel &amp; Operating</b>	<b>78,745</b>	<b>1,122,304</b>	<b>1,162,314</b>	<b>81,582</b>	<b>81,582</b>	
<b>Capital</b>						
540000 Small Tools & Minor Equipment						
All Other Equipment	0	0	0	0		
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>*** Total Budget Appropriation</b>	<b>78,745</b>	<b>1,122,304</b>	<b>1,162,314</b>	<b>81,582</b>	<b>81,582</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 14	993,097	531,706	1,075,231	1,106,173	1,104,946	1,104,946	
510101 State Supplement	11,448	5,667	11,476	11,476	11,476	11,476	
510200 Overtime	9,347	2,332	7,500	0	5,690	5,690	
511112 FICA Cost	74,194	39,649	68,388	85,500	85,842	81,677	
511113 State Retirement	67,952	36,879	68,628	95,253	96,292	87,878	
511114 Police Retirement	78,770	41,634	101,999	128,381	128,121	118,765	
511120 Insurance Fund Contribution - 14	109,200	54,600	109,200	114,100	114,100	114,100	
511130 Workers Compensation	22,599	11,935	17,548	24,775	24,727	24,727	
511213 SCRS. Emplr. Port-Retiree	10,450	5,780	0	0	0	0	
511214 Police Retirement - Retiree	29,159	16,019	0	0	0	0	
515600 Clothing Allowance	4,800	2,400	4,800	4,800	4,800	4,800	
<b>* Total Personnel</b>	<b>1,411,016</b>	<b>748,601</b>	<b>1,464,770</b>	<b>1,570,458</b>	<b>1,575,994</b>	<b>1,554,059</b>	
<b>Operating Expenses</b>							
520200 Contracted Services	4,038	3,247	4,300	4,500	4,500	4,500	
520300 Professional Services	25,420	14,400	26,200	43,200	36,000	36,000	
520307 Accreditation Services	5,630	5,630	5,630	5,630	5,630	5,630	
520400 Advertising and Publicity	0	32,784	75,000	86,400	81,400	81,400	
520500 Legal Services	45,710	13,155	55,301	62,400	62,400	62,400	
521000 Office Supplies	6,613	895	5,500	5,500	4,000	4,000	
521100 Duplicating	14,123	8,576	15,270	24,120	23,820	23,820	
521200 Operating Supplies	3,736	2,343	6,000	6,000	6,000	6,000	
521208 Police Supplies	0	0	100	100	100	100	
521218 Recruitment Supplies	0	1,798	0	0	0	0	
524000 Building Insurance	1,087	2,359	1,120	2,430	2,430	2,430	
524201 General Tort Liability Insurance	11,051	14,231	11,604	14,943	14,943	14,943	
524202 Surety Bonds	0	0	140	0	0	0	
524204 Polygraph Examiner Bond	200	200	200	100	100	100	
524900 Data Processing Equipment Insurance	1,078	1,078	1,111	1,111	1,111	1,111	
525100 Postage	8,008	3,678	6,500	12,061	12,930	10,000	
525110 Other Parcel Delivery Service	282	472	600	1,200	1,200	1,200	
525201 Transportation & Education - Sheriff	6,764	4,662	6,000	10,000	10,000	10,000	
525210 Conference, Meeting & Training Expense	6,708	3,317	14,000	45,725	22,863	18,000	
525230 Subscriptions, Dues, & Books	15,063	6,874	15,765	21,275	21,100	21,100	
525240 Personal Mileage Reimbursement	0	0	0	600	300	300	
525600 Uniforms & Clothing	5,555	938	1,824	4,248	4,248	4,248	
538000 Claims & Judgments (Litigation)	3,957	6,905	5,000	15,000	15,000	10,000	
<b>* Total Operating</b>	<b>165,023</b>	<b>127,542</b>	<b>257,165</b>	<b>366,543</b>	<b>330,075</b>	<b>317,282</b>	
<b>** Total Personnel &amp; Operating</b>	<b>1,576,039</b>	<b>876,143</b>	<b>1,721,935</b>	<b>1,937,001</b>	<b>1,906,069</b>	<b>1,871,341</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	997	0	500	1,080	500	500	
All Other Equipment	1,387	0	0				
(1) Laptop (F8)				3,757	0	0	
(2) PIO Studio Light Kit				2,780	0	0	
<b>** Total Capital</b>	<b>2,384</b>	<b>0</b>	<b>500</b>	<b>7,617</b>	<b>500</b>	<b>500</b>	
<b>*** Total Budget Appropriation</b>	<b>1,578,423</b>	<b>876,143</b>	<b>1,722,435</b>	<b>1,944,618</b>	<b>1,906,569</b>	<b>1,871,841</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		Attorney III Band 215	<b>BUDGET</b>			
			2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1		74,397	0	0	
511112	FICA Cost		5,691	0	0	
511113	State Retirement		13,808	0	0	
511120	Insurance Fund Contribution - 1		8,150	0	0	
511130	Workers Compensation		275	0	0	
<b>* Total Personnel</b>			<b>102,321</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
521000	Office Supplies		500	0	0	
521200	Operating Supplies		200	0	0	
522300	Vehicle Repairs & Maintenance		1,971	0	0	
524100	Vehicle Insurance		615	0	0	
524101	Comprehensive Insurance		250	0	0	
524201	General Tort Liability Insurance		42	0	0	
525000	Telephone		480	0	0	
525021	Smart Phone Charges		540	0	0	
525041	E-mail Dervice Charges		129	0	0	
525400	Gas, Fuel, & Oil		3,640	0	0	
<b>* Total Operating</b>			<b>8,367</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>110,688</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>						
540000	Smal Tools & Minoe Equipment		150	0	0	
540015	Minor Furniture		600	0	0	
	(1) Desk		500	0	0	
	(1) Laptop w/Accessories		2,910	0	0	
	(1) Vehicle (SUV) Unmarked w/Equipment		78,000	0	0	
<b>** Total Capital</b>			<b>82,160</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>192,848</b>	<b>0</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 22	1,152,616	603,903	1,153,798	1,280,321	1,287,310	1,287,310	
510199	Special Overtime	(122)	0	0	0	0	0	
510200	Overtime	52,291	31,879	39,724	0	68,049	65,000	
511112	FICA Cost	87,636	46,778	88,548	97,945	103,685	96,363	
511113	State Retirement	160,625	84,627	157,085	200,958	199,677	174,332	
511114	Police Retirement	33,378	19,259	78,050	41,965	59,119	56,586	
511120	Insurance Fund Contribution - 22	179,400	85,800	179,400	179,300	179,300	179,300	
511130	Workers Compensation	18,666	7,300	15,738	10,193	15,638	15,038	
511214	Police Retirement - Retiree	14,932	8,210	0	0	0	0	
515600	Clothing Allowance	1,200	600	1,200	1,200	1,200	1,200	
	<b>* Total Personnel</b>	<b>1,700,622</b>	<b>888,356</b>	<b>1,713,543</b>	<b>1,811,882</b>	<b>1,913,978</b>	<b>1,875,129</b>	
<b>Operating Expenses</b>								
520200	Contract Services	0	602	23,160	3,000	3,000	3,000	
520300	Professional Services	31,797	8,920	54,484	45,000	45,000	45,000	
520302	Drug Testing Services	1,944	1,715	2,916	2,592	2,592	2,592	
520400	Advertising & Publicity	200	88	250	275	275	250	
521000	Office Supplies	5,525	3,019	6,000	6,000	6,000	6,000	
521200	Operating Supplies	1,772	357	9,100	12,600	5,500	5,500	
521208	Police Supplies	1,872	0	100	200	200	200	
521218	Recruitment Supplies	83,173	6,341	70,000	10,000	10,000	10,000	
524201	General Tort Liability Insurance	14,468	16,110	14,468	15,192	15,192	15,192	
525202	Certified Officer Training - Payments	8,531	0	14,000	14,000	12,000	12,000	
525210	Conference, Meeting & Training Expense	12,305	5,831	8,000	17,500	7,500	7,500	
525230	Subscriptions, Dues, & Books	1,265	135	1,800	1,800	1,500	1,500	
525240	Personal Mileage Reimbursement	232	367	400	885	648	648	
525600	Uniforms & Clothing	4,437	349	3,432	3,732	2,582	2,582	
	<b>* Total Operating</b>	<b>167,521</b>	<b>43,834</b>	<b>208,110</b>	<b>132,776</b>	<b>111,989</b>	<b>111,964</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>1,868,143</b>	<b>932,190</b>	<b>1,921,653</b>	<b>1,944,658</b>	<b>2,025,967</b>	<b>1,987,093</b>	
<b>Capital</b>								
540000	Small Tools & Minor Equipment	1,845	2,558	2,000	6,000	3,000	3,000	
	All Other Equipment	0	0	0				
540015	Minor Furniture				5,000	0	0	
	<b>** Total Capital</b>	<b>1,845</b>	<b>2,558</b>	<b>2,000</b>	<b>11,000</b>	<b>3,000</b>	<b>3,000</b>	
	<b>*** Total Budget Appropriation</b>	<b>1,869,988</b>	<b>934,748</b>	<b>1,923,653</b>	<b>1,955,658</b>	<b>2,028,967</b>	<b>1,990,093</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		(2) Front Desk Specialist Band 106	<b>BUDGET</b>			
			2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 2		66,560	0	0	
511112	FICA Cost		5,092	0	0	
511113	State Retirement		12,354	0	0	
511120	Insurance Fund Contribution - 2		16,300	0	0	
511130	Workers Compensation		206	0	0	
	<b>* Total Personnel</b>		<b>100,512</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
521000	Office Supplies		300	0	0	
521200	Operating Supplies		500	0	0	
524201	General Tort Liability Insurance		84	0	0	
525041	E-mail Service Charges		258	0	0	
525600	Uniforms & Clothing		1,300	0	0	
	<b>* Total Operating</b>		<b>2,442</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>102,954</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>						
540000	Smal Tools & Minoe Equipment		150	0	0	
540015	Minor Furniture		1,200	0	0	
	<b>** Total Capital</b>		<b>1,350</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>104,304</b>	<b>0</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	Logistics Officer Band 110	<b>BUDGET</b>			
		2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	43,660	0	0	
511112	FICA Cost	3,340	0	0	
511113	State Retirement	8,103	0	0	
511120	Insurance Fund Contribution - 1	8,150	0	0	
511130	Workers Compensation	135	0	0	
	<b>* Total Personnel</b>	<b>63,388</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>					
521000	Office Supplies	150	0	0	
521200	Operating Supplies	250	0	0	
524201	General Tort Liability Insurance	42	0	0	
525041	E-mail Service Charges	129	0	0	
525600	Uniforms & Clothing	650	0	0	
	<b>* Total Operating</b>	<b>1,221</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>64,609</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>					
540000	Smal Tools & Minoe Equipment	150	0	0	
540015	Minor Furniture	600	0	0	
	(1) Computer w/Accessoties	1,800	0	0	
	(1) Desk	500	0	0	
	<b>** Total Capital</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>67,659</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET			
	From Finance Administrator Band 212	To Finance Administrator Band 214	2024-25 Requested	2024-25 Sheriff Recommend	2024-25 City Adm. Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	(87,371)	86,386	(985)	(985)	0	
511112 FICA Cost	(6,684)	6,608	(76)	(76)	0	
511113 State Retirement	(16,216)	16,033	(183)	(183)	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(271)	268	(3)	(3)	0	
<b>* Total Personnel</b>	<b>(110,542)</b>	<b>109,295</b>	<b>(1,247)</b>	<b>(1,247)</b>	<b>0</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>(1,247)</b>	<b>(1,247)</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>(1,247)</b>	<b>(1,247)</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET			
	From Budget/Finance Manager Band 211	To Budget/Finance Manager Band 212	2024-25 Requested	2024-25 Sheriff Recommend	2024-25 City Adm. Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	(71,394)	71,235	(159)	(159)	0	
511112 FICA Cost	(5,462)	5,449	(13)	(13)	0	
511113 State Retirement	(13,251)	13,221	(30)	(30)	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(221)	221	0	0	0	
<b>* Total Personnel</b>	<b>(90,328)</b>	<b>90,126</b>	<b>(202)</b>	<b>(202)</b>	<b>0</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>(202)</b>	<b>(202)</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>(202)</b>	<b>(202)</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET			
	<u>From</u> Human Resource Administrator Band 212	<u>To</u> Human Resource Administrator Band 214	2024-25 Requested	2024-25 Sheriff Recommend	2024-25 Cty Adm. Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	(82,583)	90,841	8,258	8,258	0	
511112 FICA Cost	(6,318)	6,949	631	631	0	
511113 State Retirement	(15,327)	16,860	1,533	1,533	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(256)	282	26	26	0	
<b>* Total Personnel</b>	<b>(104,484)</b>	<b>114,932</b>	<b>10,448</b>	<b>10,448</b>	<b>0</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>10,448</b>	<b>10,448</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>10,448</b>	<b>10,448</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET			
	<u>From</u> Human Resource Manager Band 211	<u>To</u> Human Resource Manager Band 212	2024-25 Requested	2024-25 Sheriff Recommend	2024-25 Cty Adm. Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	(75,118)	78,874	3,756	3,756	0	
511112 FICA Cost	(5,747)	6,033	286	287	0	
511113 State Retirement	(13,942)	14,638	696	697	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(233)	245	12	12	0	
<b>* Total Personnel</b>	<b>(95,040)</b>	<b>99,790</b>	<b>4,750</b>	<b>4,752</b>	<b>0</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>4,750</b>	<b>4,752</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>4,752</b>	<b>0</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET			
	From Human Resource Specialist Band 109	To Project Coordinator Band 208	2024-25 Requested	2024-25 Sheriff Recommend	2024-25 Cty Adm. Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	(46,709)	51,380	4,671	4,671	0	
511112 FICA Cost	(3,573)	3,930	357	357	0	
511113 State Retirement	(8,669)	9,536	867	867	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(145)	159	14	14	0	
<b>* Total Personnel</b>	<b>(59,096)</b>	<b>65,005</b>	<b>5,909</b>	<b>5,909</b>	<b>0</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>5,909</b>	<b>5,909</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>5,909</b>	<b>5,909</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

					<b>BUDGET</b>		
					<i>Sheriff</i>	<i>City Adm.</i>	
Object Expenditure	2022-23	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
Code Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	Recommend	Recommend	Approved
<b>Personnel</b>							
510100 Salaries & Wages - 5	346,770	201,906	410,798	419,419	419,419	419,419	
510199 Special Overtime	0	20,070	6,979	0	0	20,000	
510200 Overtime	0	0	20,000	0	0	0	
510300 Part Time - 1 (0.625 - FTE)	45,089	25,034	58,821	62,048	62,048	51,570	
511112 FICA Cost	29,006	18,385	35,031	36,832	36,832	37,873	
511113 State Retirement	4,181	2,672	5,197	5,831	5,831	5,504	
511114 Police Retirement	51,839	35,334	77,509	95,590	95,590	95,279	
511120 Insurance Fund Contribution - 5	39,000	19,500	39,000	40,750	40,750	40,750	
511130 Workers Compensation	12,189	8,070	14,061	15,669	15,669	16,624	
511214 Police Retirement - Retiree	20,145	10,918	0	0	0	0	
<b>* Total Personnel</b>	<b>548,219</b>	<b>341,889</b>	<b>667,396</b>	<b>676,139</b>	<b>676,139</b>	<b>687,019</b>	
<b>Operating Expenses</b>							
520100 Contracted Maintenance	237	0	475	475	475	475	
520219 Water & Beverage Service	240	71	395	395	395	395	
520230 Pest Control	1,200	500	1,200	1,200	1,200	1,200	
520800 Outside Printing	2,053	3,086	3,500	7,000	6,200	6,200	
521000 Office Supplies	4,633	1,699	3,600	3,600	3,600	3,600	
521200 Operating Supplies	2,951	612	7,200	13,200	10,000	10,000	
521206 Training Supplies	44,093	45,495	57,854	71,804	61,354	61,354	
521207 OSHA Supplies	4,442	3,778	10,650	10,650	8,990	8,990	
521208 Police Supplies	15,098	1,632	32,760	45,898	35,898	35,000	
522200 Small Equipment Repairs & Maint	1,687	859	3,000	4,100	3,100	3,000	
522601 Firing Range Repairs & Maintenance	5,024	266	5,100	5,000	4,000	4,000	
524201 General Tort Liability Insurance	7,790	7,835	8,180	8,227	8,227	8,227	
524202 Surety Bonds	0	0	70	0	0	0	
525210 Conference, Meeting & Training Expense	5,914	6,674	16,250	18,700	14,915	14,915	
525230 Subscriptions, Dues, & Books	660	530	835	900	900	900	
525240 Personal Mileage Reimbursement	0	0	25	25	25	25	
525331 Utilities - Law Enforcement Center	657	311	745	687	681	681	
525362 Utilities - LE / Training Center	21,209	12,000	22,000	26,225	29,682	27,225	
525600 Uniforms & Clothing	9,344	4,923	12,500	15,900	15,800	15,000	
<b>* Total Operating</b>	<b>127,232</b>	<b>90,271</b>	<b>186,339</b>	<b>233,986</b>	<b>205,442</b>	<b>201,187</b>	
<b>** Total Personnel &amp; Operating</b>	<b>675,451</b>	<b>432,160</b>	<b>853,735</b>	<b>910,125</b>	<b>881,581</b>	<b>888,206</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	1,071	160	1,500	3,010	2,000	2,000	
All Other Equipment	130,081	64,484	77,644				
(1) Refrigerator - Repl.				1,650	0	0	
(1) Office Space (Renovations)				3,000	0	0	
(1) Range Flooring - Repl.				7,500	0	0	
(1) Instructional Driving Kit				3,970	0	0	
(1) Less Lethal Field Restraint Tool w/Accessories				5,392	0	0	
<b>** Total Capital</b>	<b>131,152</b>	<b>64,644</b>	<b>79,144</b>	<b>24,522</b>	<b>2,000</b>	<b>2,000</b>	
<b>*** Total Budget Appropriation</b>	<b>806,603</b>	<b>496,804</b>	<b>932,879</b>	<b>934,647</b>	<b>883,581</b>	<b>890,206</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	Master Deputy Band SO3	BUDGET			
		2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 1		53,731	0	0	
511112 FICA Cost		4,110	0	0	
511114 Police Retirement		11,412	0	0	
511120 Insurance Fund Contribution -1		8,150	0	0	
511130 Workers Compensation		1,859	0	0	
<b>* Total Personnel</b>		<b>79,262</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>					
520110 Officer Safety Equipment		3,758	0	0	
521000 Office Supplies		50	0	0	
521200 Operating Supplies		200	0	0	
521206 Training Supplies		10,519	0	0	
521208 Police Supplies		410	0	0	
522300 Vehicle Repairs & Maintenance		1,971	0	0	
524100 Vehicle Insurance		615	0	0	
524101 Comprehensive Insurance		250	0	0	
524201 General Tort Liability Insurance		1,637	0	0	
525000 Telephone		480	0	0	
525021 Smart Phone Charges		540	0	0	
525030 800 MHz Radio Service Charges		708	0	0	
525041 E-mail Dervice Charges		129	0	0	
525210 Conference & Meeting Expense		3,355	0	0	
525230 Subscriptions, Dues, & Books		60	0	0	
525400 Gas, Fuel, & Oil		3,640	0	0	
525600 Uniforms & Clothing		2,500	0	0	
<b>* Total Operating</b>		<b>30,822</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>110,084</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>					
540000 Smal Tools & Minoe Equipment		150	0	0	
540015 Minor Furniture		600	0	0	
(1) Desk		500	0	0	
(1) Personal Protection Equipment Kit		600	0	0	
(1) Laptop (Ruggedized) w/Accessories		7,000	0	0	
(1) Vehicle Printer w/Accessories		500	0	0	
(1) 800 MHz Radio w/Accessories		8,000	0	0	
(1) Gun w/Accessories		600	0	0	
(1) MCT/MFR Licensing		4,000	0	0	
(1) Vehicle (SUV) Unmarked w/Equipment		78,000	0	0	
(1) Rifle w/Accessories		1,309	0	0	
<b>** Total Capital</b>		<b>101,259</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>211,343</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 19	979,049	476,632	1,056,703	1,078,089	1,057,170	1,085,411	
510199 Special Overtime	429	0	201	0	0	500	
510200 Overtime	20,706	10,590	21,500	0	21,500	21,500	
510300 Part Time - 3 (1.750 - FTE)	74,128	41,000	70,756	69,418	69,419	69,419	
511112 FICA Cost	78,111	38,506	77,708	87,784	87,014	80,039	
511113 State Retirement	102,195	49,778	121,737	166,707	183,082	125,389	
511114 Police Retirement	45,983	24,501	65,523	52,951	32,072	73,900	
511120 Insurance Fund Contribution - 19	148,200	74,100	148,200	154,850	154,850	154,850	
511130 Workers Compensation	14,146	6,914	13,348	16,572	12,515	13,915	
511213 State Retirement - Retiree	16,396	8,900	0	0	0	0	
511214 Police Retirement - Retiree	26,473	11,373	0	0	0	0	
515600 Clothing Allowance	2,400	1,200	2,400	2,400	2,400	2,400	
<b>* Total Personnel</b>	<b>1,508,216</b>	<b>743,494</b>	<b>1,578,076</b>	<b>1,628,771</b>	<b>1,620,022</b>	<b>1,627,323</b>	
<b>Operating Expenses</b>							
520110 Officer Safety Equipment	284,526	0	568,989	708,274	708,274	712,032	
520200 Contracted Services	21,349	869	22,680	27,680	27,680	27,680	
520221 Website Services	23,788	993	4,820	4,820	4,820	4,820	
520246 NCIC Access Fee	3,240	0	8,250	0	0	0	
520311 CIO Consulting Services	0	0	0	126,000	115,200	115,200	
520702 Technical Currency & Support	544,798	388,025	482,217	447,568	447,568	447,568	
520703 Computer Hardware Maintenance	264,908	90,638	497,400	514,661	464,661	464,661	
520706 Programming Services	0	0	10,000	10,000	0	0	
520710 Software Subscription	0	204,936	458,788	645,312	595,312	595,312	
521000 Office Supplies	6,578	3,058	8,200	8,200	8,200	8,200	
521200 Operating Supplies	19,312	1,414	30,220	43,883	25,777	25,500	
521206 Training Supplies	360	0	0	0	0	0	
521208 Police Supplies	0	0	200	200	200	200	
522000 Building Repairs & Maintenance	0	353	0	0	0	0	
522200 Small Equipment Repairs & Maintenance	11,689	4,598	15,000	45,000	45,000	30,000	
523100 Building Rental	8,680	1,994	9,672	9,672	9,672	9,672	
524201 General Tort Liability Insurance	7,076	6,057	7,430	7,430	7,430	7,430	
524202 Surety Bonds	0	0	220	0	0	0	
524900 Data Processing Equipment Insurance	0	0	1,145	1,145	1,145	1,145	
525000 Telephone	86,470	40,589	91,443	91,443	91,443	91,923	
525004 WAN Service Charges	142,372	66,053	242,720	241,232	241,232	241,232	
525021 Smart Phone Charges - 313	148,874	59,303	168,480	194,770	194,770	195,310	
525030 800 MHz Radio Service Charges - 339	198,574	77,314	239,304	247,800	247,800	248,508	
525031 800 MHz Maintenance Charges - 316	22,222	22,189	26,860	29,750	29,750	29,750	
525041 E-mail Service Charges - 457	52,608	22,382	58,824	58,824	58,824	58,953	
525210 Conference, Meeting & Training Expense	5,347	722	15,000	15,000	10,000	10,000	
525230 Subscriptions, Dues, & Books	641	710	675	675	675	675	
525362 Utilities - LE / Training Center	1,116	632	1,404	1,404	1,563	1,563	
525600 Uniforms & Clothing	1,025	821	2,700	2,700	2,700	2,700	
<b>* Total Operating</b>	<b>1,855,553</b>	<b>993,650</b>	<b>2,972,641</b>	<b>3,483,443</b>	<b>3,339,696</b>	<b>3,330,034</b>	
<b>** Total Personnel &amp; Operating</b>	<b>3,363,769</b>	<b>1,737,144</b>	<b>4,550,717</b>	<b>5,112,214</b>	<b>4,959,718</b>	<b>4,957,357</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

					<b>BUDGET</b>			
					<i>Sheriff</i>	<i>Cty Adm.</i>		
Object Expenditure Code	Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Recommend	2024-25 Approved
<b>Capital</b>								
540000	Small Tools & Minor Equipment	12,287	7,394	5,000	30,505	5,000	5,000	
540010	Minor Software				8,000	8,000	8,000	
	All Other Equipment	940,188	410,830	1,768,024				
	(40) 800MHz Radio w/Accessories				320,000	0	320,000	
	(30) 800 MHz Radio Encryption Flash				24,000	0	0	
	(19) 800 MHz In-Car Radio w/Accessories				152,000	0	0	
	(300) 800 MHz Radio Flash				97,200	0	0	
	(1) Proximity Card Reader (South Region)				5,000	0	0	
	(30) Laptop (F9) w/Accessories - Repl.				180,720	0	196,290	
	(30) Laptop (F) w/Accessories - Repl.				78,300	0	0	
	(3) Laptop (F) w/Accessories - Repl.				13,600	0	0	
	(1) Transition Phone System				159,500	0	0	
	(1) Switch w/Accessories - Repl.				129,400	0	0	
	(5) UPS Rack Mounted - Repl.				4,280	0	0	
	(10) Detention Radios w/Accessories - Repl.				10,000	0	0	
	(1) Server Upgrade				100,000	100,000	100,000	
	(15) Mobile Boardband Router w/Accessories - Repl.				32,000	0	0	
	(1) Offsite Host - Repl.				150,000	150,000	150,000	
	(5) Scanners - Repl.				3,240	0	4,005	
	(1) Digital Microfilm Reader - Repl.				15,000	0	0	
	(1) Digital Evidence Storage				40,000	0	0	
	(1) Digital Extraction Tool (Premium)				120,000	0	0	
	(1) Ruggedized Laptop w/Access.						6,543	
	(1) 800 Mhz Radio w/Access.						8,000	
	(1) Vehicle Printer w/Access.						497	
	<b>** Total Capital</b>	<b>952,475</b>	<b>418,224</b>	<b>1,773,024</b>	<b>1,672,745</b>	<b>263,000</b>	<b>798,335</b>	
<b>*** Total Budget Appropriation</b>		<b>4,316,244</b>	<b>2,155,368</b>	<b>6,323,741</b>	<b>6,784,959</b>	<b>5,222,718</b>	<b>5,755,692</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151115 - Information Tech. & Intel Srv

**Position Upgrade**

Object Expenditure Code Classification	<u>Delete</u> Technology Officer Band SO22	<u>Add</u> IT Director Band 215	<b>BUDGET</b>			
			<i>Sheriff</i>		<i>Cty Adm.</i>	
			2024-25 Requested	2024-25 Recommend	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	(98,303)	87,788	(10,515)	0	0	
511112 FICA Cost	(7,520)	6,715	(805)	0	0	
511113 State Retirement	0	16,293	16,293	0	0	
511114 Police Retirement	(20,880)	0	(20,880)	0	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(3,401)	992	(2,409)	0	0	
<b>* Total Personnel</b>	<b>(130,104)</b>	<b>111,788</b>	<b>(18,316)</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	(1,637)	42	(1,595)	0	0	
<b>* Total Operating</b>			<b>(1,595)</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>(19,911)</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>(19,911)</b>	<b>0</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151115 - Information Tech. & Intel Srv

**Position Upgrade**

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	<b>BUDGET</b>			
	<b>Sergeant Band SO5</b>	<b>Assistant Commander Band SO21</b>	2024-25 Requested	2024-25 Recommend	2024-25 Recommend	2024-25 Approved
			<i>Sheriff</i>		<i>Cty Adm.</i>	
<b>Personnel</b>						
510100 Salaries & Wages - 1	(76,343)	87,007	10,664	0	0	
511112 FICA Cost	(5,840)	6,656	816	0	0	
511114 Police Retirement	(16,215)	18,480	2,265	0	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(2,641)	3,010	369	0	0	
<b>* Total Personnel</b>	<b>(101,039)</b>	<b>115,153</b>	<b>14,114</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>14,114</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>14,114</b>	<b>0</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151115 - Information Tech. & Intel Srv

Position Upgrade

Object Expenditure Code Classification	<u>Delete</u> Information & Records System Administrator Band 212	<u>Add</u> IT Deputy Director Band 212	<i>BUDGET</i>			
			<i>Sheriff</i>	<i>Cty Adm.</i>	2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100 Salaries & Wages - 1	(69,162)	76,078	6,916	0	0	
511112 FICA Cost	(5,291)	5,819	528	0	0	
511113 State Retirement	(12,836)	14,120	1,284	0	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(782)	860	78	0	0	
<b>* Total Personnel</b>	<b>(88,071)</b>	<b>96,877</b>	<b>8,806</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>8,806</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>8,806</b>	<b>0</b>	<b>0</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151115 - Information Tech. & Intel Srv

**New Position**

Object Expenditure Code Classification	Records Supervisor Band 209	<b>BUDGET</b>			
		2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 2		50,513	0	0	
511112 FICA Cost		3,864	0	0	
511113 State Retirement		9,375	0	0	
511120 Insurance Fund Contribution - 2		8,150	0	0	
511130 Workers Compensation		157	0	0	
<b>* Total Personnel</b>		<b>72,059</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>					
524201 General Tort Liability Insurance		42	0	0	
525021 Smart Phone Charges		540	0	0	
525041 E-mail Dervice Charges		129	0	0	
<b>* Total Operating</b>		<b>711</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>		<b>72,770</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>					
540000 Smal Tools & Minoe Equipment		150	0	0	
540015 Minor Furniture		600	0	0	
(1) Computer w/Accessories		1,800	0	0	
(1) Desk		500	0	0	
<b>** Total Capital</b>		<b>3,050</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>75,820</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151115 - Information Tech. & Intel Srv

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET			
	From Records Manager Supervisor Band 208	To Manager Supervisor Band 209	2024-25 Requested	2024-25 Sheriff Recommend	2024-25 City Adm. Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	(68,161)	71,570	3,409	3,408	0	
511112 FICA Cost	(5,214)	5,475	261	261	0	
511113 State Retirement	(12,651)	13,283	632	633	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(770)	809	39	11	0	
<b>* Total Personnel</b>	<b>(86,796)</b>	<b>91,137</b>	<b>4,341</b>	<b>4,313</b>	<b>0</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>4,341</b>	<b>4,313</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>4,341</b>	<b>4,313</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000  
Division: Law Enforcement  
Organization: 151115 - Information Tech. & Intel Srv

Reclassification

Object Expenditure Code Classification	Reclassification		BUDGET			
	From Sergeant Support Band 211	To Records Manager Band 212	2024-25 Requested	2024-25 Sheriff Recommend	2024-25 City Adm. Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	(69,186)	72,645	3,459	3,459	0	
511112 FICA Cost	(5,293)	5,557	264	265	0	
511113 State Retirement	(12,841)	13,482	641	642	0	
511120 Insurance Fund Contribution - 1	0	0	0	0	0	
511130 Workers Compensation	(782)	821	39	11	0	
<b>* Total Personnel</b>	<b>(88,102)</b>	<b>92,505</b>	<b>4,403</b>	<b>4,377</b>	<b>0</b>	
<b>Operating Expenses</b>						
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>4,403</b>	<b>4,377</b>	<b>0</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>4,403</b>	<b>4,377</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
					2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend
<b>Personnel</b>							
510100	Salaries & Wages - 4	327,161	172,898	353,081	360,656	360,656	360,656
510200	Overtime	1,291	1,010	1,350	0	2,020	1,500
511112	FICA Cost	24,200	12,957	25,076	27,590	27,745	26,691
511113	State Retirement	(395)	(390)	7,924	9,628	10,003	9,942
511114	Police Retirement	32,345	17,238	49,181	65,585	65,585	60,197
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	32,600	32,600	32,600
511130	Workers Compensation	9,743	5,204	9,852	10,845	10,852	10,720
511213	SCRS Retirement - Retiree	8,565	4,826	0	0	0	0
511214	Police Retirement - Retiree	21,594	11,984	0	0	0	0
<b>* Total Personnel</b>		<b>455,704</b>	<b>241,327</b>	<b>477,664</b>	<b>506,904</b>	<b>509,461</b>	<b>502,306</b>
<b>Operating Expenses</b>							
521000	Office Supplies	67	63	200	200	200	200
521100	Duplicating	17,569	6,758	15,960	31,066	27,036	18,500
521200	Operating Supplies	98	0	200	200	200	200
521208	Police Supplies	0	0	320	320	150	150
524000	Building Insurance	16,124	22,137	16,609	22,803	22,803	22,803
524201	General Tort Liability Insurance	4,691	4,717	4,926	4,953	4,953	4,953
524202	Surety Bonds	0	0	40	0	0	0
525210	Conference, Meeting & Training Expenses	5,950	3,033	5,000	6,100	6,100	6,100
525230	Subscriptions, Dues, & Books	640	295	700	700	700	700
525331	Utilities - Law Enforcement Center	211,586	102,187	208,000	237,381	243,342	217,934
525600	Uniforms & Clothing	3,823	102	2,600	2,250	1,950	1,950
<b>* Total Operating</b>		<b>260,548</b>	<b>139,292</b>	<b>254,555</b>	<b>305,973</b>	<b>307,434</b>	<b>273,490</b>
<b>** Total Personnel &amp; Operating</b>		<b>716,252</b>	<b>380,619</b>	<b>732,219</b>	<b>812,877</b>	<b>816,895</b>	<b>775,796</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	0	182	2,000	2,000	800	800
	All Other Equipment	280,264	6,878	96,425			
<b>**Total Capital</b>		<b>280,264</b>	<b>7,060</b>	<b>98,425</b>	<b>2,000</b>	<b>800</b>	<b>800</b>
<b>*** Total Budget Appropriation</b>		<b>996,516</b>	<b>387,679</b>	<b>830,644</b>	<b>814,877</b>	<b>817,695</b>	<b>776,596</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 54	2,679,342	1,365,551	3,034,728	3,134,571	3,114,885	3,125,770	
510199 Special Overtime	232,037	163,002	233,000	0	0	250,000	
510200 Overtime	1,732	1,642	2,225	0	3,284	2,500	
511112 FICA Cost	214,186	112,440	198,006	239,795	238,541	231,626	
511113 State Retirement	5,962	3,406	6,892	7,465	8,075	7,099	
511114 Police Retirement	547,052	290,250	516,780	657,240	653,059	614,797	
511120 Insurance Fund Contribution - 54	421,200	210,600	421,200	440,100	440,100	440,100	
511130 Workers Compensation	99,986	52,366	100,234	107,189	106,519	103,241	
511214 Police Retirement - Retiree	14,657	8,195	0	0	0	0	
515600 Clothing Allowance	7,500	3,600	7,200	7,200	7,200	7,200	
<b>* Total Personnel</b>	<b>4,223,654</b>	<b>2,211,052</b>	<b>4,520,265</b>	<b>4,593,560</b>	<b>4,571,663</b>	<b>4,782,333</b>	
<b>Operating Expenses</b>							
520200 Contracted Services	1,611	764	1,660	1,692	1,752	1,752	
520219 Water and Other Beverage Service	641	306	750	750	650	650	
520230 Pest Control	2,300	1,000	2,400	2,400	2,400	2,400	
520231 Garbage Pickup Service	336	168	336	540	540	540	
520400 Advertising & Publicity	0	0	250	0	0	0	
521000 Office Supplies	5,150	1,921	4,041	4,041	4,041	4,041	
521200 Operating Supplies	941	442	1,100	1,100	1,100	1,100	
521208 Police Supplies	5,331	1,693	3,484	4,068	4,068	4,068	
524201 General Tort Liability Insurance	74,447	82,667	78,170	86,801	86,801	86,801	
524202 Surety Bonds	0	0	540	0	0	0	
525210 Conference, Meeting & Training Expense	4,687	886	5,000	8,000	8,000	6,000	
525230 Subscriptions, Dues, & Books	1,610	2,475	3,350	3,350	3,350	3,350	
525359 Utilities - Chapin Substation	4,219	2,203	4,519	4,770	4,732	4,732	
525388 Utilities - Lincreek Dr	7,821	4,106	8,471	8,870	8,965	8,965	
525600 Uniforms & Clothing	47,074	24,200	41,664	58,104	52,344	52,344	
<b>* Total Operating</b>	<b>156,168</b>	<b>122,831</b>	<b>155,735</b>	<b>184,486</b>	<b>178,743</b>	<b>176,743</b>	
<b>** Total Personnel &amp; Operating</b>	<b>4,379,822</b>	<b>2,333,883</b>	<b>4,676,000</b>	<b>4,778,046</b>	<b>4,750,406</b>	<b>4,959,076</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	0	0	500	2,375	500	500	
540015 Minor furniture				3,000	0	0	
All Other Equipment	0	2,645	3,250				
(1) Radar w/Accessories				2,500	0	0	
(1) Steel Roof Gazebo w/Pad & Table				6,160	0	0	
<b>**Total Capital</b>	<b>0</b>	<b>2,645</b>	<b>3,750</b>	<b>14,035</b>	<b>500</b>	<b>500</b>	
<b>*** Total Budget Appropriation</b>	<b>4,379,822</b>	<b>2,336,528</b>	<b>4,679,750</b>	<b>4,792,081</b>	<b>4,750,906</b>	<b>4,959,576</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Position Transfer

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>			
	151220 (2) Senior Deputy Band SO2	151205 (2) Senior Deputy Band SO2	<i>Sheriff</i>	<i>Sheriff</i>	<i>Cty Adm.</i>	<i>Cty Adm.</i>
			2024-25 Requested	2024-25 Recommend	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2			104,932	104,932	104,932	
511112 FICA Cost			8,027	8,027	8,027	
511114 Poilce Retirement			22,288	22,288	22,288	
511120 Insurance Fund Contribution - 2			16,300	16,300	16,300	
511130 Workers Compensation			3,631	3,631	3,631	
<b>* Total Personnel</b>			<b>155,178</b>	<b>155,178</b>	<b>155,178</b>	
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance			3,274	3,274	3,274	
525230 Subscription, Dues, & Books			110	110	110	
525600 Uniforms & Clothing			520	520	520	
<b>* Total Operating</b>			<b>3,904</b>	<b>3,904</b>	<b>3,904</b>	
<b>** Total Personnel &amp; Operating</b>			<b>159,082</b>	<b>159,082</b>	<b>159,082</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>159,082</b>	<b>159,082</b>	<b>159,082</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 54	2,488,142	1,362,059	2,980,335	3,077,357	3,056,339	3,035,155	
510199 Special Overtime	315,803	193,546	265,000	0	0	350,000	
510200 Overtime	0	71	0	0	0	0	
511112 FICA Cost	205,731	114,269	214,898	235,418	233,810	239,232	
511113 State Retirement	6,619	3,495	6,678	7,953	7,953	7,200	
511114 Police Retirement	525,821	297,081	495,363	644,530	640,066	636,176	
511120 Insurance Fund Contribution - 54	413,400	206,700	413,400	431,950	431,950	440,100	
511130 Workers Compensation	97,453	54,057	95,953	105,127	104,400	103,664	
511214 Police Retirement - Retiree	14,470	6,569	0	0	0	0	
515600 Clothing Allowance	7,500	3,300	8,400	8,400	8,400	8,400	
<b>* Total Personnel</b>	<b>4,074,939</b>	<b>2,241,145</b>	<b>4,480,027</b>	<b>4,510,735</b>	<b>4,482,918</b>	<b>4,819,927</b>	
<b>Operating Expenses</b>							
520100 Contracted Maintenance	240	0	372	420	420	420	
520219 Water and Other Beverage Service	151	151	750	750	450	450	
520230 Pest Control	1,000	500	1,200	1,200	1,200	1,200	
520231 Garbage Pickup Service	1,580	(132)	1,580	1,680	1,680	1,680	
520400 Advertising & Publicity	0	0	250	0	0	0	
521000 Office Supplies	3,049	748	4,000	4,000	3,000	3,050	
521200 Operating Supplies	705	563	1,500	1,500	1,630	1,700	
521208 Police Supplies	5,177	719	3,750	5,134	2,500	2,710	
524100 Vehicle Insurance	615	0	0	0	0	0	
524201 General Tort Liability Insurance	71,347	82,667	74,915	86,801	86,801	88,438	
524202 Surety Bonds	0	0	530	0	0	0	
525210 Conference, Meeting & Training Expense	7,427	3,097	8,000	8,000	8,000	8,000	
525230 Subscriptions, Dues, & Books	1,630	2,715	2,960	2,960	3,380	3,020	
525361 Utilities - Gaston Substation	2,669	2,428	2,152	2,829	2,338	2,338	
525396 Utilities - South Region	11,169	6,536	14,059	14,301	13,924	13,924	
525600 Uniforms & Clothing	49,184	17,362	40,064	48,288	48,288	50,788	
<b>* Total Operating</b>	<b>155,943</b>	<b>117,353</b>	<b>156,082</b>	<b>177,863</b>	<b>173,611</b>	<b>177,718</b>	
<b>** Total Personnel &amp; Operating</b>	<b>4,230,882</b>	<b>2,358,499</b>	<b>4,636,109</b>	<b>4,688,598</b>	<b>4,656,529</b>	<b>4,997,645</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	481	0	500	875	500	650	
540015 Minor Furniture						600	
All Other Equipment	0	927	1,000				
(7) Radar w/Accessories				17,500	0	0	
(1) Vehicle (All Terrain)				21,988	0	0	
(1) Dishwasher - Repl.				800	0	0	
(1) Personal Protective Equip. Kit				0	0	600	
(1) Gun w/Access.				0	0	600	
(1) Rifles w/Access.				0	0	1,309	
(1) MCT/MFR Licensing				0	0	4,000	
<b>**Total Capital</b>	<b>481</b>	<b>927</b>	<b>1,500</b>	<b>41,163</b>	<b>500</b>	<b>7,759</b>	
<b>*** Total Budget Appropriation</b>	<b>4,231,363</b>	<b>2,359,426</b>	<b>4,637,609</b>	<b>4,729,761</b>	<b>4,657,029</b>	<b>5,005,404</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Position Transfer

Object Expenditure Code Classification	Position Transfer		BUDGET			
	Delete 151220 Senior Deputy Band SO2	Add 151206 Senior Deputy Band SO2	2024-25 Requested	2024-25 Recommend	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1			59,178	59,178	59,178	
511112 FICA Cost			4,527	4,527	4,527	
511114 Poilce Retirement			12,569	12,569	12,569	
511120 Insurance Fund Contribution - 1			8,150	8,150	8,150	
511130 Workers Compensation			2,048	2,048	2,048	
<b>* Total Personnel</b>			<b>86,472</b>	<b>86,472</b>	<b>86,472</b>	
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance			1,637	1,637	1,637	
525230 Subscription, Dues, & Books			55	55	55	
525600 Uniforms & Clothing			1,084	1,084	1,084	
<b>* Total Operating</b>			<b>2,776</b>	<b>2,776</b>	<b>2,776</b>	
<b>** Total Personnel &amp; Operating</b>			<b>89,248</b>	<b>89,248</b>	<b>89,248</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>89,248</b>	<b>89,248</b>	<b>89,248</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

New Position

Object Expenditure Code Classification	(1) Code Enforcement Officer Band S02	BUDGET			
		Sheriff		Cty Adm.	
		2024-25 Requested	2024-25 Recommend	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	0	50,176	0	
511112	FICA Cost	0	3,838	0	
511114	Poilce Retirement	0	10,657	0	
511120	Insurance Fund Contribution - 1	0	8,150	0	
511130	Workers Compensation	0	1,736	0	
	<b>* Total Personnel</b>	<b>0</b>	<b>74,557</b>	<b>0</b>	
<b>Operating Expenses</b>					
520110	Officier Safty Equipment	0	3,758	0	
521000	Office Supplies	0	50	0	
521200	Operating Supplies	0	200	0	
521208	Police Supplies	0	410	0	
522300	Vehicle Repairs & Maintenance	0	1,971	0	
524100	Vehicle Insurance	0	615	0	
524101	Comprehensive Insurance	0	250	0	
524201	General Tort Liability Insurance	0	1,637	0	
525000	Telephone	0	480	0	
525021	Smart Phone	0	540	0	
525030	800MHz Radio Service Charges	0	708	0	
525041	E-mail Service Service Charges	0	129	0	
525230	Subscription, Dues, & Books	0	60	0	
525400	Gas, Fuel, & Oil	0	3,640	0	
525600	Uniforms & Clothing	0	2,500	0	
	<b>* Total Operating</b>	<b>0</b>	<b>16,948</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>0</b>	<b>91,505</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minor Equipment	0	150	0	
540015	Minor Furniture	0	600	0	
	(1) Personal Protective Equip. Kit	0	600	0	
	(1) Ruggedized Laptop w/ Access.	0	6,543	0	
	(1) Vehicle Printer w/ Access.	0	497	0	
	(1) 800 MHz Radio w/ Access.	0	8,000	0	
	(1) Gun w/ Access.	0	600	0	
	(1) Rifle w/ Access.	0	1,309	0	
	(1) MCT/MFR Licensing	0	4,000	0	
	(1) SUV (Marked) w/Equip.	0	78,000	0	
	<b>** Total Capital</b>	<b>0</b>	<b>100,299</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,804</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
					2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend
<b>Personnel</b>							
510100	Salaries & Wages - 36	1,781,054	915,288	2,077,292	2,163,581	2,159,525	2,159,526
510199	Special Overtime	190,967	90,707	186,000	0	0	190,000
510200	Overtime	(338)	0	0	0	0	0
511112	FICA Cost	145,169	73,766	134,794	165,514	165,204	151,958
511113	State Retirement	0	0	6,940	7,612	7,612	0
511114	Police Retirement	364,517	186,456	349,421	450,834	449,973	407,206
511120	Insurance Fund Contribution - 36	280,800	140,400	280,800	293,400	293,400	293,400
511130	Workers Compensation	68,454	34,654	67,546	73,568	73,428	71,387
511214	Police Retirement - Retiree	20,526	11,217	0	0	0	0
515600	Clothing Allowance	5,100	2,400	4,800	4,800	4,800	4,800
	<b>* Total Personnel</b>	<b>2,856,249</b>	<b>1,454,888</b>	<b>3,107,593</b>	<b>3,159,309</b>	<b>3,153,942</b>	<b>3,278,277</b>
<b>Operating Expenses</b>							
520400	Advertising & Publicity	0	0	250	0	0	0
521000	Office Supplies	1,462	1,233	1,120	2,470	2,470	1,900
521200	Operating Supplies	1,581	337	1,000	1,000	800	800
521208	Police Supplies	4,900	454	3,500	3,500	2,500	2,500
523100	Building Rental	46,090	23,326	52,100	57,356	57,356	57,356
524101	Comprehensive Insurance	59,244	0	0	0	0	0
524201	General Tort Liability Insurance	0	53,046	62,207	55,699	55,699	55,699
524202	Surety Bonds	0	0	360	0	0	0
525210	Conference, Meeting & Training Expense	8,324	4,541	5,000	8,000	8,000	8,000
525230	Subscriptions, Dues, & Books	1,170	2,140	2,025	2,125	2,325	2,325
525384	Utilities - West Region	5,884	3,177	6,634	8,029	7,094	6,833
525600	Uniforms & Clothing	34,517	10,570	41,064	48,288	47,588	47,588
	<b>* Total Operating</b>	<b>163,171</b>	<b>98,824</b>	<b>175,260</b>	<b>186,467</b>	<b>183,832</b>	<b>183,001</b>
	<b>** Total Personnel &amp; Operating</b>	<b>3,019,420</b>	<b>1,553,712</b>	<b>3,282,853</b>	<b>3,345,776</b>	<b>3,337,774</b>	<b>3,461,278</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	333	0	500	500	500	500
	All Other Equipment	0	928	1,000			
	(3) Radar w/Accessories				7,500	0	0
	<b>**Total Capital</b>	<b>333</b>	<b>928</b>	<b>1,500</b>	<b>8,000</b>	<b>500</b>	<b>500</b>
	<b>*** Total Budget Appropriation</b>	<b>3,019,753</b>	<b>1,554,640</b>	<b>3,284,353</b>	<b>3,353,776</b>	<b>3,338,274</b>	<b>3,461,778</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

New Position

Object Expenditure Code Classification	Sergeant Band SO5	BUDGET			
		2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	61,490	0	0	
511112	FICA Cost	4,704	0	0	
511114	Poilce Retirement	1,306	0	0	
511120	Insurance Fund Contribution - 1	8,150	0	0	
511130	Workers Compensation	2,128	0	0	
	<b>* Total Personnel</b>	<b>77,778</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>					
520110	Officer Safety Equipment	3,758	0	0	
521000	Office Supplies	50	0	0	
521200	Operating Supplies	200	0	0	
521208	Police Supplies	410	0	0	
522300	Vehicle Repairs & Maintenance	1,971	0	0	
524100	Vehicle Insurance	615	0	0	
524101	Comprehensive Insurance	250	0	0	
524201	General Tort Liability Insurance	1,637	0	0	
525000	Telephone	480	0	0	
525021	Smart Phone Charges	540	0	0	
525030	800 MHz Radion Service Charges	708	0	0	
525041	E-mail Service Charges	129	0	0	
525230	Subscription, Dues, & Books	60	0	0	
525400	Gas, Fuel, & Oil	3,640	0	0	
525600	Uniforms & Clothing	2,500	0	0	
	<b>* Total Operating</b>	<b>16,948</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>94,726</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minoe equipment	150	0	0	
540015	Minor Furniture	600	0	0	
	(1) Desk	500	0	0	
	(1) Personal Protection Equipment Kit	600	0	0	
	(1) Laptop (Ruggedized) w/Accessories	7,000	0	0	
	(1) Vehicle Printer	500	0	0	
	(1) 800 MHz Radio w/Accessories	8,000	0	0	
	(1) Gun w/Accessories	600	0	0	
	(1) MCT/MFR Licensing	4,000	0	0	
	(1) Vehicle SUV w/Equipment	78,000	0	0	
	(1) Rifle w/Accessories	1,309	0	0	
	<b>** Total Capital</b>	<b>101,259</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>195,985</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Position Transfer

Object Expenditure Code Classification	<u>Delete</u>	<u>Add</u>	<i>BUDGET</i>			
	151220 Senior Deputy Band SO2	151207 Senior Deputy Band SO2	<i>Sheriff</i>		<i>Cty Adm.</i>	
			2024-25 Requested	2024-25 Recommend	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1			58,862	58,862	58,862	
511112 FICA Cost			4,503	4,503	4,503	
511114 Poilce Retirement			12,502	12,502	12,502	
511120 Insurance Fund Contribution - 1			8,150	8,150	8,150	
511130 Workers Compensation			2,037	2,037	2,037	
<b>* Total Personnel</b>			<b>86,054</b>	<b>86,054</b>	<b>86,054</b>	
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance			1,637	1,637	1,637	
525230 Subscription, Dues, & Books			55	55	55	
525600 Uniforms & Clothing			260	260	260	
<b>* Total Operating</b>			<b>1,952</b>	<b>1,952</b>	<b>1,952</b>	
<b>** Total Personnel &amp; Operating</b>			<b>88,006</b>	<b>88,006</b>	<b>88,006</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>88,006</b>	<b>88,006</b>	<b>88,006</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<b>BUDGET</b>		2024-25 Approved
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 2	108,445	59,602	118,736	121,168	93,868	93,868	
510199	Special Overtime	5,559	1,761	4,720	0	0	4,500	
510200	Overtime	7,495	4,286	5,000	0	5,000	5,000	
510300	Part-Time - 1 (0.625 FTE)	48,694	26,195	37,237	33,386	29,334	27,287	
511112	FICA Cost	12,609	6,779	10,775	11,823	9,808	9,808	
511114	Police Retirement	9,612	4,728	26,755	32,827	23,795	23,795	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	16,300	16,300	16,300	
511130	Workers Compensation	5,894	3,183	4,873	5,348	4,436	5,136	
511214	Police Retirement - Retiree	23,526	13,432	0	0	0	0	
<b>* Total Personnel</b>		<b>237,434</b>	<b>127,766</b>	<b>223,696</b>	<b>220,852</b>	<b>182,541</b>	<b>185,694</b>	
<b>Operating Expenses</b>								
521208	Police Supplies	76	0	170	0	0	0	
524201	General Tort Liability Insurance	4,095	4,677	4,300	4,911	4,911	4,911	
524202	Surety Bonds	0	0	30	0	0	0	
525210	Conference, Meeting & Training Exp.	0	0	200	0	0	0	
525230	Subscriptions, Dues & Books	90	165	165	165	165	165	
525600	Uniforms & Clothing	1,190	441	700	880	880	880	
<b>* Total Operating</b>		<b>5,451</b>	<b>5,283</b>	<b>5,565</b>	<b>5,956</b>	<b>5,956</b>	<b>5,956</b>	
<b>** Total Personnel &amp; Operating</b>		<b>242,885</b>	<b>133,049</b>	<b>229,261</b>	<b>226,808</b>	<b>188,497</b>	<b>191,650</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>242,885</b>	<b>133,049</b>	<b>229,261</b>	<b>226,808</b>	<b>188,497</b>	<b>191,650</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151210 - Security Services

**Positions Transfer to 151400**

Object Expenditure Code Classification	(1) Master Deputy Band SO3	(1) F/T & (1) P/T Deputies Band SO1	BUDGET			
			2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2			(121,168)	(121,168)	(93,868)	
510199 Special Overtime			0	0	(4,500)	
510200 Overtime			0	0	(5,000)	
510300 Part-Time - 1 (.625 FTE)			(33,386)	(33,386)	(27,287)	
511112 FICA Cost			(11,823)	(11,823)	(9,808)	
511114 Poilce Retirement			(32,827)	(32,827)	(23,795)	
511120 Insurance Fund Contribution - 2			(16,300)	(16,300)	(16,300)	
511130 Workers Compensation			(5,348)	(5,348)	(5,136)	
<b>* Total Personnel</b>			<b>(220,852)</b>	<b>(220,852)</b>	<b>(185,694)</b>	
<b>Operating Expenses</b>						
520110 Officer Safety Equipment			0	0	0	
521000 Office Supplies			0	0	0	
521200 Operating Supplies			0	0	0	
521208 Police Supplies			0	0	0	
522300 Vehicle Repairs & Maintenance			0	0	0	
524100 Vehicle Insurance			0	0	0	
524101 Comprehensive Insurance			0	0	0	
524201 General Tort Liability Insurance			(4,911)	(4,911)	(4,911)	
525000 Telephone			0	0	0	
525021 Smart Phone Charges			0	0	0	
525030 800 MHz Radion Service Charges			0	0	0	
525041 E-mail Service Charges			0	0	0	
525230 Subscription, Dues, & Books			(165)	(165)	(165)	
525400 Gas, Fuel, & Oil			0	0	0	
525600 Uniforms & Clothing			(880)	(880)	(880)	
<b>* Total Operating</b>			<b>(5,956)</b>	<b>(5,956)</b>	<b>(5,956)</b>	
<b>** Total Personnel &amp; Operating</b>			<b>(226,808)</b>	<b>(226,808)</b>	<b>(191,650)</b>	
<b>Capital</b>						
540000 Small Tools & Minoe equipment			0	0	0	
540015 Minor Furniture			0	0	0	
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>(226,808)</b>	<b>(226,808)</b>	<b>(191,650)</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i>	<i>Cty Adm.</i>	
					2024-25 Requested	2024-25 Recommend	2024-25 Recommend
<b>Personnel</b>							
510100	Salaries & Wages - 4	125,770	93,918	224,214	222,972	222,972	222,971
510199	Special Overtime	13,780	4,518	24,500	0	0	20,000
511112	FICA Cost	10,384	7,355	15,449	17,057	17,057	15,912
511114	Police Retirement	17,864	19,824	39,534	47,359	47,359	40,837
511120	Insurance Fund Contribution - 4	31,200	15,600	31,200	32,600	32,600	32,600
511130	Workers Compensation	4,832	3,411	6,986	7,715	7,715	7,716
511214	Police Retirement - Retiree	8,780	0	0	0	0	0
	<b>* Total Personnel</b>	<b>212,610</b>	<b>144,626</b>	<b>341,883</b>	<b>327,703</b>	<b>327,703</b>	<b>340,036</b>
<b>Operating Expenses</b>							
521000	Office Supplies	0	0	40	0	0	0
521200	Operating Supplies	0	0	50	0	0	0
521208	Police Supplies	230	0	160	0	0	0
524201	General Tort Liability Insurance	6,201	6,236	6,512	6,548	6,548	6,548
524202	Surety Bonds	0	0	40	0	0	0
525210	Conference, Meeting & Training Expense	0	0	200	0	0	0
525230	Subscriptions, Dues, & Books	120	220	220	220	220	220
525600	Uniforms & Clothing	1,092	3,062	1,100	1,864	1,864	1,864
	<b>* Total Operating</b>	<b>7,643</b>	<b>9,518</b>	<b>8,322</b>	<b>8,632</b>	<b>8,632</b>	<b>8,632</b>
	<b>** Total Personnel &amp; Operating</b>	<b>220,253</b>	<b>154,144</b>	<b>350,205</b>	<b>336,335</b>	<b>336,335</b>	<b>348,668</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>220,253</b>	<b>154,144</b>	<b>350,205</b>	<b>336,335</b>	<b>336,335</b>	<b>348,668</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**Positions Deleted**

Object Expenditure Code Classification	(4) Senior Deputies Band SO2	BUDGET			
		2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 4		(222,972)	(222,972)	(222,971)	
510199 Special Overtime		0	0	(20,000)	
511112 FICA Cost		(17,057)	(17,057)	(15,912)	
511114 Poilce Retirement		(47,359)	(47,359)	(40,837)	
511120 Insurance Fund Contribution - 4		(32,600)	(32,600)	(32,600)	
511130 Workers Compensation		(7,716)	(7,716)	(7,716)	
<b>* Total Personnel</b>		<b>(327,704)</b>	<b>(327,704)</b>	<b>(340,036)</b>	
<b>Operating Expenses</b>					
520110 Officer Safety Equipment		0	0	0	
521000 Office Supplies		0	0	0	
521200 Operating Supplies		0	0	0	
521208 Police Supplies		0	0	0	
522300 Vehicle Repairs & Maintenance		0	0	0	
524100 Vehicle Insurance		0	0	0	
524101 Comprehensive Insurance		0	0	0	
524201 General Tort Liability Insurance		(6,548)	(6,548)	(6,548)	
525000 Telephone		0	0	0	
525021 Smart Phone Charges		0	0	0	
525030 800 MHz Radion Service Charges		0	0	0	
525041 E-mail Service Charges		0	0	0	
525230 Subscription, Dues, & Books		(220)	(220)	(220)	
525400 Gas, Fuel, & Oil		0	0	0	
525600 Uniforms & Clothing		(1,864)	(1,864)	(1,864)	
<b>* Total Operating</b>		<b>(8,632)</b>	<b>(8,632)</b>	<b>(8,632)</b>	
<b>** Total Personnel &amp; Operating</b>		<b>(336,336)</b>	<b>(336,336)</b>	<b>(348,668)</b>	
<b>Capital</b>					
540000 Small Tools & Minoe equipment		0	0	0	
540015 Minor Furniture		0	0	0	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>(336,336)</b>	<b>(336,336)</b>	<b>(348,668)</b>



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<b>BUDGET</b>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 4	274,441	145,468	292,390	296,616	288,949	288,949	
510199 Special Overtime	12,713	11,212	17,400	0	0	25,000	
510200 Overtime	34,190	18,220	9,562	0	35,000	35,000	
511112 FICA Cost	23,785	12,963	20,613	22,691	24,783	22,105	
511113 State Retirement	12,300	6,489	6,696	7,600	12,673	13,367	
511114 Police Retirement	30,942	17,309	43,340	54,304	54,304	55,779	
511120 Insurance Fund Contribution - 4	31,200	15,600	31,200	32,600	32,600	32,600	
511130 Workers Compensation	11,462	6,269	9,059	9,972	9,871	9,762	
511214 Police Retirement - Retiree	17,611	9,768	0	0	0	0	
<b>* Total Personnel</b>	<b>448,644</b>	<b>243,298</b>	<b>430,260</b>	<b>423,783</b>	<b>458,180</b>	<b>482,562</b>	
<b>Operating Expenses</b>							
520230 Pest Control	90	0	0	0	0	0	
520233 Towing Service	4,590	1,975	5,000	5,360	5,710	5,710	
521000 Office Supplies	468	121	600	600	600	600	
521200 Operating Supplies	4,594	3,390	5,500	10,706	7,206	7,206	
521208 Police Supplies	25,916	10,327	39,000	45,275	43,275	43,275	
522200 Small Equipment Repairs & Maint	10,188	2,119	11,500	12,600	12,600	12,600	
522201 Fuel Site Repair & Maintenance	805	0	2,510	2,510	2,510	1,500	
522300 Vehicle Repairs & Maintenance	361,623	249,130	286,901	756,864	756,864	658,835	
522301 Vehicle Repairs-Insurance/Other	135,596	58,672	0	0	0	0	
524015 Drone Insurance	1,220	4,679	1,281	4,913	4,913	4,913	
524100 Vehicle Insurance - 287	210,895	229,088	214,020	236,160	236,160	236,775	
524101 Comprehensive Insurance - 177	74,035	69,856	79,805	80,305	80,305	80,555	
524201 General Tort Liability Insurance	4,691	6,236	4,926	6,548	6,548	6,548	
524202 Surety Bonds	0	0	40	0	0	0	
525100 Postage	14	0	0	0	0	0	
525110 Other Parcel Delivery Service	0	1,530	0	0	0	0	
525210 Conference, Meeting & Training Expense	32,397	44,640	59,000	59,000	59,000	59,000	
525230 Subscriptions, Dues, & Books	2,260	2,182	6,240	6,240	6,740	6,740	
525376 Utilities - Helicopter Storage Building	1,556	935	1,928	2,394	2,955	2,955	
525400 Gas, Fuel, & Oil	1,047,396	429,740	1,355,684	1,397,760	1,397,760	1,359,324	
525405 Small Equipment Fuel	0	0	500	500	100	100	
525430 Emergency Generator Fuel	0	0	500	500	100	100	
525600 Uniforms & Clothing	9,060	5,678	21,110	35,076	29,576	29,576	
526500 Licenses and Permits	100	100	500	500	500	500	
<b>* Total Operating</b>	<b>1,927,494</b>	<b>1,120,398</b>	<b>2,096,545</b>	<b>2,663,811</b>	<b>2,653,422</b>	<b>2,516,812</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,376,138</b>	<b>1,363,696</b>	<b>2,526,805</b>	<b>3,087,594</b>	<b>3,111,602</b>	<b>2,999,374</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

					<b>BUDGET</b>		
					<b>Sheriff</b>		<b>Cty Adm.</b>
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Recommend	2024-25 Approved
<b>Capital</b>							
540000 Small Tools & Minor Equipment	1,144	0	3,421	9,020	2,000	2,000	
All Other Equipment	2,221,248	926,015	2,647,781				
(10) Dive Computer w/Accessories				8,250	0	0	
(10) BouYancy Control Device w/Accessories				8,250	0	0	
(1) Dive Team Trailer w/Accessories				13,540	0	0	
(2) Drone w/Accessories				2,770	0	0	
(1) Extraordinary Robot Repairs				10,000	10,000	0	
(1) Bomb Robot - Repl.				400,000	0	400,000	
(2) Lethal Launcher w/Accessories				3,700	0	0	
(25) Gas Mask w/Microphone & Acc. - Repl.				37,500	0	0	
(37) Vehicles w/Equipment - Repl.				2,730,500	2,730,500	2,730,500	
(1) SUV (Marked) w/Equip.				0	0	78,000	
<b>** Total Capital</b>	<b>2,222,392</b>	<b>926,015</b>	<b>2,651,202</b>	<b>3,223,530</b>	<b>2,742,500</b>	<b>3,210,500</b>	

**\*\*\* Total Budget Appropriation                    4,598,530   2,289,711   5,178,007   6,311,124   5,854,102   6,209,874**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	(2) Senior Mechanics Band 112	BUDGET			
		2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 2	100,006	100,006	0	
511112	FICA Cost	7,650	7,650	0	
511113	State Retirement	18,561	18,561	0	
511120	Insurance Fund Contribution - 2	16,300	16,300	0	
511130	Workers Compensation	4,650	4,650	0	
	<b>* Total Personnel</b>	<b>147,167</b>	<b>147,167</b>	<b>0</b>	
<b>Operating Expenses</b>					
520110	Officer Safety Equipment	0	0	0	
521000	Office Supplies	0	0	0	
521200	Operating Supplies	0	0	0	
521208	Police Supplies	0	0	0	
522300	Vehicle Repairs & Maintenance	0	0	0	
524100	Vehicle Insurance	0	0	0	
524101	Comprehensive Insurance	0	0	0	
524201	General Tort Liability Insurance	1,244	1,244	0	
525000	Telephone	0	0	0	
525021	Smart Phone Charges	0	0	0	
525030	800 MHz Radion Service Charges	0	0	0	
525041	E-mail Service Charges	258	258	0	
525230	Subscription, Dues, & Books	0	0	0	
525400	Gas, Fuel, & Oil	0	0	0	
525600	Uniforms & Clothing	1,000	1,000	0	
	<b>* Total Operating</b>	<b>2,502</b>	<b>2,502</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>149,669</b>	<b>149,669</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minoe equipment	0	0	0	
540015	Minor Furniture	0	0	0	
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>149,669</b>	<b>149,669</b>

COUNTY OF LEXINGTON

GENERAL FUND **NEW PROGRAM**

Annual Budget

Fiscal Year - 2024-25

Fund: 1000

Division: Law Enforcement

Organization: 151225 - Fleet & Special Unit Services

New Position

Object Expenditure Code Classification	Sergeant Band SO5	BUDGET			
		2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	61,490	0	0	
511112	FICA Cost	4,704	0	0	
511114	Poilce Retirement	1,306	0	0	
511120	Insurance Fund Contribution - 1	8,150	0	0	
511130	Workers Compensation	2,128	0	0	
	<b>* Total Personnel</b>	<b>77,778</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>					
520110	Officer Safety Equipment	3,758	0	0	
521000	Office Supplies	50	0	0	
521200	Operating Supplies	200	0	0	
521208	Police Supplies	410	0	0	
522300	Vehicle Repairs & Maintenance	1,971	0	0	
524100	Vehicle Insurance	615	0	0	
524101	Comprehensive Insurance	250	0	0	
524201	General Tort Liability Insurance	1,637	0	0	
525000	Telephone	480	0	0	
525021	Smart Phone Charges	540	0	0	
525030	800 MHz Radion Service Charges	708	0	0	
525041	E-mail Service Charges	129	0	0	
525230	Subscription, Dues, & Books	60	0	0	
525400	Gas, Fuel, & Oil	3,640	0	0	
525600	Uniforms & Clothing	2,500	0	0	
	<b>* Total Operating</b>	<b>16,948</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>94,726</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minoe equipment	150	0	0	
540015	Minor Furniture	600	0	0	
	(1) Desk	500	0	0	
	(1) Personal Protection Equipment Kit	600	0	0	
	(1) Laptop (Ruggedized) w/Accessories	7,000	0	0	
	(1) Vehicle Printer	500	0	0	
	(1) 800 MHz Radio w/Accessories	8,000	0	0	
	(1) Gun w/Accessories	600	0	0	
	(1) MCT/MFR Licensing	4,000	0	0	
	(1) Vehicle SUV w/Equipment	78,000	0	0	
	(1) Rifle w/Accessories	1,309	0	0	
	<b>** Total Capital</b>	<b>101,259</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0 0</b>	<b>195,985</b>	<b>0</b>	<b>0</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100	Salaries & Wages - 11	439,413	284,164	627,756	656,517	649,071	646,589
510199	Special Overtime	49,404	34,064	31,000	0	0	75,000
511112	FICA Cost	35,508	23,333	43,294	50,224	49,654	48,066
511114	Police Retirement	95,443	63,169	112,759	139,444	137,863	130,128
511120	Insurance Fund Contribution - 11	85,800	42,900	85,800	89,650	89,650	89,650
511130	Workers Compensation	16,927	11,028	20,484	22,716	22,458	22,582
	<b>* Total Personnel</b>	<b>722,495</b>	<b>458,658</b>	<b>921,093</b>	<b>958,551</b>	<b>948,696</b>	<b>1,012,015</b>
<b>Operating Expenses</b>							
521000	Office Supplies	62	132	150	300	300	300
521200	Operating Supplies	47	51	500	300	300	300
521208	Police Supplies	932	35	350	350	350	350
522200	Small Equipment Repairs & Maintenance	3,715	0	6,000	6,000	4,500	4,500
523100	Building Rental	4,140	2,070	4,140	4,140	4,140	4,140
524101	Comprehensive Insurance	0	364	0	0	0	0
524201	General Tort Liability Insurance	18,007	17,149	18,908	18,007	18,007	18,007
524202	Surety Bonds	0	0	110	0	0	0
525210	Conference, Meeting & Training Expense	3,737	884	4,000	5,000	4,000	4,000
525230	Subscriptions, Dues, & Books	385	495	605	605	605	605
525397	Utilities - Ashland Subdivision	521	0	0	0	0	0
525600	Uniforms & Clothing	4,768	1,309	7,800	7,362	5,632	5,632
	<b>* Total Operating</b>	<b>36,314</b>	<b>22,489</b>	<b>42,563</b>	<b>42,064</b>	<b>37,834</b>	<b>37,834</b>
	<b>** Total Personnel &amp; Operating</b>	<b>758,809</b>	<b>481,147</b>	<b>963,656</b>	<b>1,000,615</b>	<b>986,530</b>	<b>1,049,849</b>
<b>Capital</b>							
540000	Small Tools & Minor Equipment	1,571	63	1,000	1,000	1,000	1,000
	All Other Equipment	21,366	0	0			
	(1) Mobile Speed Trailer/Message Board - Repl.				18,000	0	0
	(2) Modular Radar Sign				7,400	0	0
	(2) In-Car Radar w/Accessories - Repl.				5,600	0	5,600
	<b>** Total Capital</b>	<b>22,937</b>	<b>63</b>	<b>1,000</b>	<b>32,000</b>	<b>1,000</b>	<b>6,600</b>
	<b>*** Total Budget Appropriation</b>	<b>781,746</b>	<b>481,210</b>	<b>964,656</b>	<b>1,032,615</b>	<b>987,530</b>	<b>1,056,449</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 2	127,072	66,781	129,323	129,707	129,707	129,707	
510199	Special Overtime	30,951	20,667	29,000	0	0	45,000	
511112	FICA Cost	11,269	6,277	9,003	9,923	9,923	9,923	
511114	Police Retirement	30,801	17,322	22,998	27,550	27,550	27,550	
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	16,300	16,300	16,300	
511130	Workers Compensation	5,471	3,029	4,072	4,488	4,488	4,488	
<b>* Total Personnel</b>		<b>221,164</b>	<b>121,876</b>	<b>209,996</b>	<b>187,968</b>	<b>187,968</b>	<b>232,968</b>	
<b>Operating Expenses</b>								
520100	Contracted Maintenance	120	0	372	372	372	372	
521000	Office Supplies	0	10	50	50	50	50	
521200	Operating Supplies	13	0	100	100	50	50	
521208	Police Supplies	77	0	150	150	100	100	
522200	Small Equipment Repairs & Maint.	0	0	100	100	100	100	
522400	Water Craft Repairs & Maintenance	6,586	8,897	25,000	30,000	20,000	20,000	
524101	Comprehensive Insurance	4,776	4,776	0	0	0	0	
524201	General Tort Liability Insurance	3,101	3,118	3,257	3,274	3,274	3,274	
524202	Surety Bonds	0	0	20	0	0	0	
524400	Water Craft Insurance	0	0	6,506	6,506	6,506	6,506	
525210	Conference, Meeting & Training Exp.	0	0	1,500	1,500	1,500	1,500	
525230	Subscriptions, Dues, & Books	60	110	110	110	110	110	
525378	Utilities - Bundrick Island	4,111	2,442	4,779	5,056	5,056	5,056	
525420	Water Craft Fuel	6,422	3,715	20,000	24,000	6,000	6,000	
525600	Uniforms & Clothing	355	145	1,924	1,400	1,400	1,400	
526500	License & Permits	0	0	30	30	30	30	
<b>* Total Operating</b>		<b>25,621</b>	<b>23,213</b>	<b>63,898</b>	<b>72,648</b>	<b>44,548</b>	<b>44,548</b>	
<b>** Total Personnel &amp; Operating</b>		<b>246,785</b>	<b>145,089</b>	<b>273,894</b>	<b>260,616</b>	<b>232,516</b>	<b>277,516</b>	
<b>Capital</b>								
540000	Small Tools & Minor Equipment	0	0	200	200	200	200	
	All Other Equipment	0	3,374	3,401				
<b>** Total Capital</b>		<b>0</b>	<b>3,374</b>	<b>3,601</b>	<b>200</b>	<b>200</b>	<b>200</b>	
<b>*** Total Budget Appropriation</b>		<b>246,785</b>	<b>148,463</b>	<b>277,495</b>	<b>260,816</b>	<b>232,716</b>	<b>277,716</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 8	472,881	251,020	500,210	504,436	504,436	504,436	
510199 Special Overtime	124,651	63,556	75,000	0	0	145,000	
510210 Overtime - Dog Care	16,793	8,481	17,000	17,000	17,000	17,000	
511112 FICA Cost	45,441	23,895	35,356	39,890	38,589	38,589	
511114 Police Retirement	119,956	63,740	97,166	110,753	107,142	107,142	
511120 Insurance Fund Contribution - 8	62,400	31,200	62,400	65,200	65,200	65,200	
511130 Workers Compensation	25,313	13,296	15,991	18,042	17,454	17,454	
<b>* Total Personnel</b>	<b>867,435</b>	<b>455,188</b>	<b>803,123</b>	<b>755,321</b>	<b>749,821</b>	<b>894,821</b>	
<b>Operating Expenses</b>							
520300 Professional Service	3,128	1,627	9,500	9,500	9,500	9,500	
521000 Office Supplies	0	196	100	300	300	300	
521200 Operating Supplies	0	99	100	100	300	300	
521208 Police Supplies	440	10	200	200	100	100	
521210 Canine Supplies (Dog Food, Training)	9,133	4,179	10,000	12,000	12,000	12,000	
523100 Building Rental	4,140	2,070	4,140	4,140	4,140	4,140	
524201 General Tort Liability Insurance	13,952	12,472	14,650	13,096	13,096	13,096	
524202 Surety Bonds	0	0	80	0	0	0	
525210 Conference, Meeting & Training Expense	30,571	14,229	20,000	15,500	15,500	15,500	
525230 Subscriptions, Dues, & Books	240	665	865	865	865	865	
525330 Utilities - K-9 Office Unit	445	0	0	0	0	0	
525600 Uniforms & Clothing	16,882	3,095	14,600	17,500	14,500	14,500	
526500 Licenses and Permits	125	0	125	125	125	125	
<b>* Total Operating</b>	<b>79,056</b>	<b>38,642</b>	<b>74,360</b>	<b>73,326</b>	<b>70,426</b>	<b>70,426</b>	
<b>** Total Personnel &amp; Operating</b>	<b>946,491</b>	<b>493,830</b>	<b>877,483</b>	<b>828,647</b>	<b>820,247</b>	<b>965,247</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	1,103	150	500	2,705	500	500	
All Other Equipment	21,776	19,236	27,760				
(1) K-9 Emergency - Repl.				22,000	0	0	
(2) K-9 - Repl.				44,000	0	44,000	
(8) Low-Frequency Siren/Speaker System				6,160	0	0	
(8) Tactical GPS Watch				3,960	0	0	
<b>** Total Capital</b>	<b>22,879</b>	<b>19,386</b>	<b>28,260</b>	<b>78,825</b>	<b>500</b>	<b>44,500</b>	
<b>*** Total Budget Appropriation</b>	<b>969,370</b>	<b>513,216</b>	<b>905,743</b>	<b>907,472</b>	<b>820,747</b>	<b>1,009,747</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 26	1,656,138	875,185	1,752,946	1,784,802	1,739,301	1,739,301	
510199	Special Overtime	245,025	133,976	192,000	0	0	270,000	
510200	Overtime	1,972	114	3,000	0	1,000	1,000	
510300	Part Time - 3 (2.375 - FTE)	56,357	28,212	62,040	64,792	64,792	64,792	
511112	FICA Cost	145,711	77,169	130,528	141,494	138,090	141,494	
511113	State Retirement	22,236	10,248	29,860	35,587	35,773	35,587	
511114	Police Retirement	352,034	189,815	305,401	352,128	342,463	352,128	
511120	Insurance Fund Contribution - 26	210,600	101,400	202,800	211,900	211,900	211,900	
511130	Workers Compensation	64,754	34,587	51,509	58,010	56,467	58,011	
511214	Police Retirement -Retiree	8,799	5,992	0	0	0	0	
515600	Clothing Allowance	28,200	14,400	30,000	28,800	28,800	30,000	
<b>* Total Personnel</b>		<b>2,791,826</b>	<b>1,471,098</b>	<b>2,760,084</b>	<b>2,677,513</b>	<b>2,618,586</b>	<b>2,904,213</b>	
<b>Operating Expenses</b>								
520233	Towing Service	13,694	1,385	15,200	15,200	9,600	9,600	
520300	Professional Services	1,147	251	1,500	1,500	1,575	1,500	
520316	DNA Testing	0	0	1,500	1,500	1,000	1,000	
520510	Interpreting Services	1,821	509	2,300	2,300	1,500	1,500	
520800	Outside Printing	0	0	3,000	3,000	1,500	1,500	
521000	Office Supplies	9,362	3,920	10,000	10,000	13,000	13,000	
521200	Operating Supplies	1,661	58	1,200	1,200	600	600	
521208	Police Supplies	1,362	0	200	200	200	200	
524201	General Tort Liability Insurance	40,463	38,471	42,487	40,395	40,395	40,395	
524202	Surety Bonds	0	0	300	0	0	0	
525210	Conference, Meeting & Training Expense	23,060	12,717	25,000	25,000	25,000	25,000	
525230	Subscriptions, Dues, & Books	1,468	1,885	2,425	2,425	2,490	2,490	
525600	Uniforms & Clothing	19,518	579	6,000	7,950	6,000	6,000	
<b>* Total Operating</b>		<b>113,556</b>	<b>59,775</b>	<b>111,112</b>	<b>110,670</b>	<b>102,860</b>	<b>102,785</b>	
<b>** Total Personnel &amp; Operating</b>		<b>2,905,382</b>	<b>1,530,873</b>	<b>2,871,196</b>	<b>2,788,183</b>	<b>2,721,446</b>	<b>3,006,998</b>	
<b>Capital</b>								
540000	Small Tools & Minor Equipment	522	689	500	500	500	500	
	All Other Equipment	0	0	0				
	(1) Interview Room Equipment				3,000	0	0	
<b>** Total Capital</b>		<b>522</b>	<b>689</b>	<b>500</b>	<b>3,500</b>	<b>500</b>	<b>500</b>	
<b>*** Total Budget Appropriation</b>		<b>2,905,904</b>	<b>1,531,562</b>	<b>2,871,696</b>	<b>2,791,683</b>	<b>2,721,946</b>	<b>3,007,498</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification	Sergeant Band SO5	BUDGET			
		2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	61,490	0	0	
511112	FICA Cost	4,704	0	0	
511114	Police Retirement	1,306	0	0	
511120	Insurance Fund Contribution - 1	8,150	0	0	
511130	Workers Compensation	2,128	0	0	
525600	Clothing Allowance	1,200	0	0	
	<b>* Total Personnel</b>	<b>78,978</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>					
520110	Officer Safety Equipment	3,758	0	0	
521000	Office Supplies	50	0	0	
521200	Operating Supplies	200	0	0	
521208	Police Supplies	410	0	0	
522300	Vehicle Repairs & Maintenance	1,971	0	0	
524100	Vehicle Insurance	615	0	0	
524101	Comprehensive Insurance	250	0	0	
524201	General Tort Liability Insurance	1,637	0	0	
525000	Telephone	480	0	0	
525021	Smart Phone Charges	540	0	0	
525030	800 MHz Radion Service Charges	708	0	0	
525041	E-mail Service Charges	129	0	0	
525230	Subscription, Dues, & Books	60	0	0	
525400	Gas, Fuel, & Oil	3,640	0	0	
525600	Uniforms & Clothing	1,500	0	0	
	<b>* Total Operating</b>	<b>15,948</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>94,926</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>					
540000	Small Tools & Minoe equipment	150	0	0	
540015	Minor Furniture	600	0	0	
	(1) Desk	500	0	0	
	(1) Personal Protection Equipment Kit	600	0	0	
	(1) Laptop w/Accessories	2,200	0	0	
	(1) 800 MHz Radio w/Accessories	8,000	0	0	
	(1) Gun w/Accessories	600	0	0	
	(1) MCT/MFR Licensing	4,000	0	0	
	(1) Vehicle (SUV) Unmarked w/Equipment	78,000	0	0	
	(1) Rifle w/Accessories	1,309	0	0	
	<b>** Total Capital</b>	<b>95,959</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>190,885</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

Position Transfer (001589)

Object Expenditure Code Classification	<u>Delete</u> 151265 Investigator Band SO3	<u>Add</u> 151260 Investigator Band SO3	<b>BUDGET</b>			
			<i>Sheriff</i>		<i>Cty Adm.</i>	
			2024-25 Requested	2024-25 Recommend	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1			53,732	53,732	53,732	
511112 FICA Cost			4,110	4,110	4,110	
511114 Poilce Retirement			1,141	1,141	1,141	
511120 Insurance Fund Contribution - 1			8,150	8,150	8,150	
511130 Workers Compensation			1,859	1,859	1,859	
515600 Clthing Allowance			1,200	1,200	1,200	
<b>* Total Personnel</b>			<b>70,192</b>	<b>70,192</b>	<b>70,192</b>	
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance			0	0	0	
525230 Subscription, Dues, & Books			0	0	0	
525600 Uniforms & Clothing			0	0	0	
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>70,192</b>	<b>70,192</b>	<b>70,192</b>	
<b>Capital</b>						
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>70,192</b>	<b>70,192</b>	<b>70,192</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 12	640,447	328,164	708,616	723,947	729,622	729,622	
510199	Special Overtime	40,607	18,367	31,000	0	0	40,000	
510200	Overtime	10,476	5,834	8,700	0	10,835	12,000	
510300	Part Time - 1 (.50 FTE)	24,030	12,658	21,291	20,179	20,179	20,179	
511112	FICA Cost	52,376	26,650	51,198	56,926	58,189	54,899	
511113	State Retirement	22,522	13,427	24,289	43,381	43,381	27,660	
511114	Police Retirement	103,272	48,280	114,762	108,407	111,914	118,205	
511120	Insurance Fund Contribution - 12	93,600	46,800	93,600	97,800	97,800	97,800	
511130	Workers Compensation	17,656	8,030	19,768	21,066	21,637	20,361	
511214	Police Retirement -Retiree	10,248	7,999	0	0	0	0	
515600	Clothing Allowance	1,500	500	1,200	0	0	1,200	
<b>* Total Personnel</b>		<b>1,016,734</b>	<b>516,709</b>	<b>1,074,424</b>	<b>1,071,706</b>	<b>1,093,557</b>	<b>1,121,926</b>	
<b>Operating Expenses</b>								
520242	Hazardous Material Disposal	834	274	800	800	650	650	
520400	Advertising & Publicity	0	0	500	500	200	200	
521000	Office Supplies	1,883	1,656	2,275	2,275	4,440	3,275	
521200	Operating Supplies	14,775	7,155	16,000	16,000	16,000	16,000	
521208	Police Supplies	192	0	250	250	250	250	
524201	General Tort Liability Insurance	15,630	15,201	16,412	15,962	15,962	15,962	
524202	Surety Bonds	0	0	130	0	0	0	
525210	Conference, Meeting & Training Expense	7,205	421	8,000	10,000	10,000	10,000	
525230	Subscriptions, Dues, & Books	805	955	1,000	1,250	1,250	1,250	
525240	Personal Mileage Reimbursement	0	0	25	25	25	25	
525331	Utilities - Law Enforcement Center	6,904	4,185	8,386	8,636	8,444	8,444	
525600	Uniforms & Clothing	8,032	602	4,800	4,800	4,800	3,600	
526500	Licenses & Permits	0	0	200	200	200	200	
<b>* Total Operating</b>		<b>56,260</b>	<b>30,449</b>	<b>58,778</b>	<b>60,698</b>	<b>62,221</b>	<b>59,856</b>	
<b>** Total Personnel &amp; Operating</b>		<b>1,072,994</b>	<b>547,158</b>	<b>1,133,202</b>	<b>1,132,404</b>	<b>1,155,778</b>	<b>1,181,782</b>	
<b>Capital</b>								
540000	Small Tools & Minor Equipment	2,723	3,968	3,000	3,000	3,000	3,000	
	All Other Equipment	23,634	0	11,600				
	(1) Forensic Optical Comparator				3,600	0	0	
	(5) Remote Area Light				7,500	0	0	
<b>** Total Capital</b>		<b>26,357</b>	<b>3,968</b>	<b>14,600</b>	<b>14,100</b>	<b>3,000</b>	<b>3,000</b>	
<b>*** Total Budget Appropriation</b>		<b>1,099,351</b>	<b>551,126</b>	<b>1,147,802</b>	<b>1,146,504</b>	<b>1,158,778</b>	<b>1,184,782</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**Positions Deleted (001589)**

Object Expenditure Code Classification		(1) Investigator Band SO3	BUDGET			
			2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1		(53,732)	(53,732)	(53,732)	
511112	FICA Cost		(4,110)	(4,110)	(4,110)	
511114	Police Retirement		(1,141)	(1,141)	(1,141)	
511120	Insurance Fund Contribution - 1		(8,150)	(8,150)	(8,150)	
511130	Workers Compensation		(1,859)	(1,859)	(1,859)	
515600	Clothing Allowance		(1,200)	(1,200)	(1,200)	
<b>* Total Personnel</b>			<b>(70,192)</b>	<b>(70,192)</b>	<b>(70,192)</b>	
<b>Operating Expenses</b>						
520110	Officer Safety Equipment		0	0	0	
521000	Office Supplies		0	0	0	
521200	Operating Supplies		0	0	0	
521208	Police Supplies		0	0	0	
522300	Vehicle Repairs & Maintenance		0	0	0	
524100	Vehicle Insurance		0	0	0	
524101	Comprehensive Insurance		0	0	0	
524201	General Tort Liability Insurance		0	0	0	
525000	Telephone		0	0	0	
525021	Smart Phone Charges		0	0	0	
525030	800 MHz Radion Service Charges		0	0	0	
525041	E-mail Service Charges		0	0	0	
525230	Subscription, Dues, & Books		0	0	0	
525400	Gas, Fuel, & Oil		0	0	0	
525600	Uniforms & Clothing		0	0	0	
<b>* Total Operating</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>(70,192)</b>	<b>(70,192)</b>	<b>(70,192)</b>	
<b>Capital</b>						
540000	Small Tools & Minoe equipment		0	0	0	
540015	Minor Furniture		0	0	0	
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>(70,192)</b>	<b>(70,192)</b>	<b>(70,192)</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages - 23	1,355,859	763,546	1,486,013	1,553,386	1,553,386	1,553,387	
510199	Special Overtime	254,955	148,904	257,000	0	0	300,000	
511112	FICA Cost	120,264	68,431	106,899	118,834	118,834	110,106	
511113	State Retirement	10,288	5,431	11,000	12,094	12,094	11,330	
511114	Police Retirement	288,761	168,380	275,216	316,099	316,099	283,472	
511120	Insurance Fund Contribution - 23	171,600	85,800	177,450	187,450	187,450	187,450	
511130	Workers Compensation	54,638	31,038	46,520	51,734	51,734	63,938	
511214	Police Retirement (Retiree)	15,872	8,367	0	0	0	0	
515600	Clothing Allowance	23,100	12,600	26,100	26,400	26,400	26,100	
<b>* Total Personnel</b>		<b>2,295,337</b>	<b>1,292,497</b>	<b>2,386,198</b>	<b>2,265,997</b>	<b>2,265,997</b>	<b>2,535,783</b>	
<b>Operating Expenses</b>								
520110	Officer Safety Equipment	0	0	2,556	0	0	0	
520200	Contracted Services	0	0	2,400	2,400	0	0	
520400	Advertising & Publicity	0	0	250	250	0	0	
521000	Office Supplies	1,851	1,262	1,800	1,800	2,680	1,800	
521200	Operating Supplies	2,823	835	3,000	3,000	2,808	2,808	
521208	Police Supplies	843	0	818	800	500	500	
522200	Small Equipment Repairs & Maintenance	0	0	1,000	1,000	250	250	
522300	Vehicle Repair & Maintenance	0	0	800	0	0	0	
523100	Building Rental	9,720	4,860	9,720	9,720	9,720	9,720	
524100	Vehicle Insurance	0	0	615	0	0	0	
524101	Comprehensive Insurance	0	0	250	0	0	0	
524201	General Tort Liability Insurance	24,842	34,400	27,722	36,120	36,120	36,120	
524202	Surety Bonds	0	0	230	0	0	0	
525021	Smart Phone Charges	0	0	405	0	0	0	
525030	800 MHz Radio Service Charges	0	0	531	0	0	0	
525031	800 MHz Radio Maintenance Fee	0	0	85	0	0	0	
525041	Email Service Charges	0	0	97	0	0	0	
525210	Conference, Meeting & Training Expense	8,567	3,858	10,000	10,000	12,000	12,000	
525230	Subscriptions, Dues, & Books	745	1,155	1,270	1,270	1,210	1,210	
525240	Personal Mileage Reimbursement	0	0	25	25	0	0	
525400	Gas, Fuel & Oil	0	0	3,138	0	0	0	
525600	Uniforms & Clothing	6,475	1,079	20,000	20,000	6,600	6,600	
526500	Licenses & Permits	0	0	350	350	0	0	
526600	Court Filing Fees	63	63	500	500	250	250	
529000	Unclassified	60,000	40,120	40,000	120,000	160,000	160,000	
<b>* Total Operating</b>		<b>115,929</b>	<b>87,632</b>	<b>127,562</b>	<b>207,235</b>	<b>232,138</b>	<b>231,258</b>	
<b>** Total Personnel &amp; Operating</b>		<b>2,411,266</b>	<b>1,380,129</b>	<b>2,513,760</b>	<b>2,473,232</b>	<b>2,498,135</b>	<b>2,767,041</b>	
<b>Capital</b>								
540000	Small Tools & Minor Equipment (1) Covert Equipment	728	146	2,000	1,000 4,120	1,000 0	1,000 0	
<b>** Total Capital</b>		<b>728</b>	<b>146</b>	<b>2,000</b>	<b>5,120</b>	<b>1,000</b>	<b>1,000</b>	
<b>*** Total Budget Appropriation</b>		<b>2,411,994</b>	<b>1,380,275</b>	<b>2,515,760</b>	<b>2,478,352</b>	<b>2,499,135</b>	<b>2,768,041</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<i>BUDGET</i>					
					<i>Sheriff</i>	<i>Cty Adm.</i>	
Object Expenditure	2022-23	2023-24	2023-24	2024-25	2024-25	2024-25	2024-25
Code Classification	Expenditure	Expend.	Amended	Requested	Recommend	Recommend	Approved
		(Dec)	(Dec)				
<b>Personnel</b>							
510100	Salaries & Wages - 127	3,350,714	1,889,333	5,920,957	6,609,385	6,593,865	6,264,496
510199	Special Overtime	848,481	497,423	828,000	0	0	864,679
510200	Overtime	69,654	34,997	60,000	0	60,000	60,000
510215	Overtime-Deputies	267,431	87,455	170,000	0	170,000	170,000
511112	FICA Cost	332,915	183,942	424,375	505,618	522,026	437,106
511113	State Retirement	121,455	66,980	87,477	158,832	169,968	147,315
511114	Police Retirement	697,384	395,443	1,014,150	1,222,067	1,254,879	1,044,575
511120	Insurance Fund Contribution - 127	990,600	495,300	990,600	1,035,050	1,035,050	1,035,050
511130	Workers Compensation	159,381	88,422	193,622	229,666	212,438	199,431
511213	SCRS Retirement-Retiree	8,290	4,532	0	0	0	0
511214	Police Retirement - Retiree	34,663	18,823	0	0	0	0
	<b>* Total Personnel</b>	<b>6,880,968</b>	<b>3,762,650</b>	<b>9,689,181</b>	<b>9,760,618</b>	<b>10,018,226</b>	<b>10,222,652</b>
<b>Operating Expenses</b>							
520100	Contracted Maintenance	5,711	2,250	6,122	7,740	7,740	7,740
520103	Landscaping/Ground Maintenance	0	0	7,500	10,000	7,500	7,500
520200	Contracted Services	566,446	302,250	789,324	811,970	811,970	811,970
520202	Medical Service Contract	3,391,957	1,602,625	4,032,399	4,168,251	4,168,251	4,168,251
520203	Food Service Contract	1,338,441	938,266	2,216,883	2,445,850	2,445,850	2,445,850
520215	Housing of Juveniles	14,300	5,200	15,000	65,532	65,532	65,532
520230	Pest Control	3,940	1,620	5,310	5,540	5,540	5,540
520231	Garbage Pickup Service	28,357	14,460	35,000	40,080	40,080	40,080
520242	Hazardous Materials Disposal	237	63	400	600	300	300
520305	Infectious Disease Services	243	0	800	800	400	400
521000	Office Supplies	15,355	5,094	18,000	26,600	18,000	18,000
521100	Duplicating	24,784	13,369	22,536	35,820	35,820	30,000
521200	Operating Supplies	184,856	78,051	205,015	228,063	194,243	194,243
521208	Police Supplies	5,469	8,432	15,000	20,739	18,738	18,738
521400	Health Supplies	0	0	4,500	4,500	4,500	4,000
522000	Building Repairs & Maintenance	302,165	88,712	286,325	332,800	301,100	301,100
522001	Carpet/Floor Cleaning	0	0	2,500	2,500	2,500	2,500
522050	Generator Repairs & Maintenance	2,247	1,191	5,000	10,000	5,000	5,000
522200	Small Equipment Repairs & Maint	36,939	9,575	45,000	61,500	52,000	52,000
523200	Equipment Rental	530	0	1,000	2,500	2,500	2,500
524000	Building Insurance	32,332	32,868	33,302	33,855	33,855	33,855
524201	General Tort Liability Insurance	180,872	187,897	189,916	197,292	197,292	197,292
524202	Surety Bonds	0	0	1,270	0	0	0
525210	Conference, Meeting & Training Expe	8,358	9,213	25,000	45,000	25,000	25,000
525230	Subscriptions, Dues, & Books	4,115	4,070	5,830	5,830	5,830	5,830
525331	Utilities - Law Enforcement Center	6,334	3,668	7,238	8,193	8,628	7,350
525363	Utilities - New Jail	126,818	76,123	131,941	173,940	172,674	136,963
525364	Utilities - Jail Electric Gate	391	202	423	437	439	439
525366	Utilities - Detention PODS	356,043	189,135	343,000	450,879	471,011	408,532
525400	Gas, Fuel & Oil	0	3	0	50	50	50
525405	Small Equipment Fuel	499	0	1,200	400	400	400
525600	Uniforms & Clothing	35,289	6,944	50,000	70,000	67,800	67,800
525601	Inmate Clothing	18,970	345	20,000	15,000	15,000	15,000
526500	Licenses & Permits	324	0	400	400	500	500
527030	Inmate Compensation	3,098	644	10,950	10,950	10,950	5,950
	<b>* Total Operating</b>	<b>6,695,420</b>	<b>3,582,270</b>	<b>8,534,084</b>	<b>9,293,611</b>	<b>9,196,993</b>	<b>9,086,205</b>
	<b>** Total Personnel &amp; Operating</b>	<b>13,576,388</b>	<b>7,344,920</b>	<b>18,223,265</b>	<b>19,054,229</b>	<b>19,215,219</b>	<b>19,308,857</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
					2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend
<b>Capital</b>							
540000	Small Tools & Minor Equipment	19,065	1,165	18,770	20,000	8,000	8,000
540015	Minoe Furniture				5,600	2,800	2,800
	All Other Equipment	1,148,897	37,033	1,946,638			
	(1) Bottle Filling Station				1,500	0	0
	(10) Dehumidifier				24,750	24,750	0
	(1) Intercom System (Old Jail)				1,500,000	0	0
	(1) Booking (Renovation)				2,500,000	0	0
	(1) Security Door (Jail) - Repl.				25,000	0	0
	(1) Laundry Room Door - Repl.				8,583	0	0
	(1) Salley Port Gate - Repl.				30,000	0	30,000
	<b>**Total Capital</b>	<b>1,167,962</b>	<b>38,198</b>	<b>1,965,408</b>	<b>4,115,433</b>	<b>35,550</b>	<b>40,800</b>

**\*\*\* Total Budget Appropriation      14,744,350      7,383,118      20,188,673      23,169,662      19,250,769      19,349,657**

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		(3) Laundry Clerk Band 106	BUDGET			
			2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 3		99,840	0	0	
511112	FICA Cost		7,638	0	0	
511113	State Retirement		18,530	0	0	
511120	Insurance Fund Contribution - 3		24,450	0	0	
511130	Workers Compensation		310	0	0	
<b>* Total Personnel</b>			<b>150,768</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
520110	Officer Safety Equipment		0	0	0	
521000	Office Supplies		0	0	0	
521200	Operating Supplies		0	0	0	
521208	Police Supplies		0	0	0	
522300	Vehicle Repairs & Maintenance		0	0	0	
524100	Vehicle Insurance		0	0	0	
524101	Comprehensive Insurance		0	0	0	
524201	General Tort Liability Insurance		126	0	0	
525000	Telephone		0	0	0	
525021	Smart Phone Charges		0	0	0	
525030	800 MHz Radion Service Charges		0	0	0	
525041	E-mail Service Charges		387	0	0	
525230	Subscription, Dues, & Books		0	0	0	
525400	Gas, Fuel, & Oil		0	0	0	
525600	Uniforms & Clothing		1,950	0	0	
<b>* Total Operating</b>			<b>2,463</b>	<b>0</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>			<b>153,231</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>						
540000	Small Tools & Minoe equipment		0	0	0	
540015	Minor Furniture		0	0	0	
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>153,231</b>	<b>0</b>	<b>0</b>	



COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		(3) Record Technicians Band 106	BUDGET			
			2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 3		99,840	0	0	
511112	FICA Cost		7,638	0	0	
511113	State Retirement		18,530	0	0	
511120	Insurance Fund Contribution - 3		24,450	0	0	
511130	Workers Compensation		310	0	0	
	<b>* Total Personnel</b>		<b>150,768</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
520110	Officer Safety Equipment		0	0	0	
521000	Office Supplies		0	0	0	
521200	Operating Supplies		0	0	0	
521208	Police Supplies		0	0	0	
522300	Vehicle Repairs & Maintenance		0	0	0	
524100	Vehicle Insurance		0	0	0	
524101	Comprehensive Insurance		0	0	0	
524201	General Tort Liability Insurance		126	0	0	
525000	Telephone		0	0	0	
525021	Smart Phone Charges		0	0	0	
525030	800 MHz Radion Service Charges		0	0	0	
525041	E-mail Service Charges		387	0	0	
525230	Subscription, Dues, & Books		0	0	0	
525400	Gas, Fuel, & Oil		0	0	0	
525600	Uniforms & Clothing		1,950	0	0	
	<b>* Total Operating</b>		<b>2,463</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>153,231</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>						
540000	Small Tools & Minoe equipment		0	0	0	
540015	Minor Furniture		0	0	0	
	<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>153,231</b>	<b>0</b>	<b>0</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

Object Expenditure Code Classification		Investigator Band SO3	BUDGET			
			2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1		53,731	0	0	
511112	FICA Cost		4,110	0	0	
511114	Police Retirement		1,141	0	0	
511120	Insurance Fund Contribution - 1		8,150	0	0	
511130	Workers Compensation		1,859	0	0	
515600	Clothing Allowance		1,200	0	0	
	<b>* Total Personnel</b>		<b>70,191</b>	<b>0</b>	<b>0</b>	
<b>Operating Expenses</b>						
520110	Officer Safety Equipment		3,758	0	0	
521000	Office Supplies		500	0	0	
521200	Operating Supplies		200	0	0	
521208	Police Supplies		410	0	0	
522300	Vehicle Repairs & Maintenance		1,971	0	0	
524100	Vehicle Insurance		615	0	0	
524101	Comprehensive Insurance		250	0	0	
524201	General Tort Liability Insurance		1,637	0	0	
525000	Telephone		480	0	0	
525021	Smart Phone Charges		540	0	0	
525030	800 MHz Radion Service Charges		708	0	0	
525041	E-mail Service Charges		129	0	0	
525230	Subscription, Dues, & Books		60	0	0	
525400	Gas, Fuel, & Oil		3,640	0	0	
525600	Uniforms & Clothing		2,500	0	0	
	<b>* Total Operating</b>		<b>17,398</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>		<b>87,589</b>	<b>0</b>	<b>0</b>	
<b>Capital</b>						
540000	Small Tools & Minoe equipment		150	0	0	
540015	Minor Furniture		600	0	0	
	(1) Desk		0	0	0	
	(1) Personal Protection Equipment Kit		600	0	0	
	(1) Laptop (Ruggedized) w/Accessories		2,200	0	0	
	(1) Vehicle Printer		0	0	0	
	(1) 800 MHz Radio w/Accessories		8,000	0	0	
	(1) Gun w/Accessories		600	0	0	
	(1) MCT/MFR Licensing		4,000	0	0	
	(1) Vehicle (SUV) unmarked w/Equipment		78,000	0	0	
	(1) Rifle w/Accessories		1,309	0	0	
	<b>** Total Capital</b>		<b>95,459</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>183,048</b>	<b>0</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**Position Transfer (002168)**

Object Expenditure Code Classification		Delete (Fd 2632) Sergeant SO5	Add Sergeant SO5	BUDGET			
				2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510100	Salaries & Wages - 1			70,055	70,055	0	
511112	FICA Cost			5,359	5,359	0	
511114	Police Retirement			14,880	14,880	0	
511120	Insurance Fund Contribution - 1			8,150	8,150	0	
511130	Workers Compensation			2,424	2,424	0	
519999	Personnel Contingency			6,027	5,563	0	
<b>* Total Personnel</b>				<b>106,895</b>	<b>106,431</b>	<b>0</b>	
<b>Operating Expenses</b>							
520110	Officer Safety Equipment			0	0	0	
521000	Office Supplies			0	0	0	
521200	Operating Supplies			0	0	0	
521208	Police Supplies			0	0	0	
522300	Vehicle Repairs & Maintenance			0	0	0	
524100	Vehicle Insurance			0	0	0	
524101	Comprehensive Insurance			0	0	0	
524201	General Tort Liability Insurance			1,637	1,637	0	
525000	Telephone			0	0	0	
525021	Smart Phone Charges			540	540	0	
525030	800 MHz Radion Service Charges			0	0	0	
525041	E-mail Service Charges			129	129	0	
525230	Subscription, Dues, & Books			0	0	0	
525400	Gas, Fuel, & Oil			0	0	0	
525600	Uniforms & Clothing			0	0	0	
<b>* Total Operating</b>				<b>2,306</b>	<b>2,306</b>	<b>0</b>	
<b>** Total Personnel &amp; Operating</b>				<b>109,201</b>	<b>108,737</b>	<b>0</b>	
<b>Capital</b>							
540000	Small Tools & Minoe equipment			0	0	0	
540015	Minor Furniture			0	0	0	
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>109,201</b>	<b>108,737</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 30	1,565,450	809,219	1,736,524	1,756,815	1,756,815	1,732,378	
510199 Special Overtime	93,929	64,147	68,000	0	0	130,000	
510200 Overtime	6,495	3,812	5,500	0	7,080	6,500	
510300 Part Time - 10 (5.50 - FTE)	164,683	121,754	205,795	212,480	212,480	212,480	
511112 FICA Cost	132,588	72,615	136,320	150,651	151,193	149,587	
511113 State Retirement	21,000	12,838	25,053	16,570	56,192	33,920	
511114 Police Retirement	259,421	140,981	319,393	399,316	355,480	357,680	
511120 Insurance Fund Contribution - 30	249,600	117,000	234,000	244,500	244,500	244,500	
511130 Workers Compensation	60,218	32,882	57,373	65,325	65,540	67,737	
511213 State Retirement - Retiree	7,243	3,628	0	0	0	0	
511214 Police Retirement -Retiree	64,616	32,650	0	0	0	0	
<b>* Total Personnel</b>	<b>2,625,243</b>	<b>1,411,526</b>	<b>2,787,958</b>	<b>2,845,657</b>	<b>2,849,280</b>	<b>2,934,782</b>	
<b>Operating Expenses</b>							
520200 Contracted Services	1,105	0	1,300	1,300	1,300	1,300	
521000 Office Supplies	1,819	764	1,640	1,640	2,760	3,260	
521200 Operating Supplies	37	0	300	300	160	160	
521208 Police Supplies	3,342	209	4,200	4,200	2,400	2,400	
522200 Small Equipment Repairs & Maint	2,513	0	3,500	3,500	2,500	2,500	
524100 Vehicle Insurance	0	615	0	0	0	0	
524201 General Tort Liability Insurance	51,623	44,422	54,205	46,644	46,644	46,644	
524202 Surety Bonds	0	0	300	0	0	0	
525210 Conference, Meeting & Training Expens	2,160	0	3,000	5,000	5,000	3,000	
525230 Subscriptions, Dues, & Books	745	1,455	2,090	2,090	1,540	1,540	
525301 Utilities - Courthouse	3,298	1,580	3,424	3,424	3,521	3,521	
525389 Utilities - Judicial Center	21,858	12,596	19,160	23,403	27,221	27,221	
525600 Uniforms & Clothing	24,937	8,689	16,124	18,764	16,964	16,964	
<b>* Total Operating</b>	<b>113,437</b>	<b>70,330</b>	<b>109,243</b>	<b>110,265</b>	<b>110,010</b>	<b>108,510</b>	
<b>** Total Personnel &amp; Operating</b>	<b>2,738,680</b>	<b>1,481,856</b>	<b>2,897,201</b>	<b>2,955,922</b>	<b>2,959,290</b>	<b>3,043,292</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment (1) Vest Restraint System - Repl.	0	658	500	800	200	200	
				2,695	0	0	
<b>** Total Capital</b>	<b>0</b>	<b>658</b>	<b>500</b>	<b>3,495</b>	<b>200</b>	<b>200</b>	
<b>*** Total Budget Appropriation</b>	<b>2,738,680</b>	<b>1,482,514</b>	<b>2,897,701</b>	<b>2,959,417</b>	<b>2,959,490</b>	<b>3,043,492</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151400 - Judicial Services

**Posistion Transfer (001404)**

Object Expenditure Code Classification		Delete (Fd 2638) Record Technician <b>106</b>	Add Record Technician <b>106</b>	<b>BUDGET</b>			
				2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>							
510300	Part-Time - 1 (.625 - FTE)			27,975	27,975	27,975	
511112	FICA Cost			2,140	2,140	2,140	
511113	State Retirement			5,192	5,192	5,192	
511120	Insurance Fund Contribution - 1			0	0	0	
511130	Workers Compensation			87	87	87	
519999	Personnel Contingency			2,301	2,124	2,124	
<b>* Total Personnel</b>				<b>37,695</b>	<b>37,518</b>	<b>37,518</b>	
<b>Operating Expenses</b>							
520110	Officer Safety Equipment			0	0	0	
521000	Office Supplies			0	0	0	
521200	Operating Supplies			0	0	0	
521208	Police Supplies			0	0	0	
522300	Vehicle Repairs & Maintenance			0	0	0	
524100	Vehicle Insurance			0	0	0	
524101	Comprehensive Insurance			0	0	0	
524201	General Tort Liability Insurance			26	26	26	
525000	Telephone			0	0	0	
525021	Smart Phone Charges			0	0	0	
525030	800 MHz Radion Service Charges			0	0	0	
525041	E-mail Service Charges			129	129	129	
525230	Subscription, Dues, & Books			0	0	0	
525400	Gas, Fuel, & Oil			0	0	0	
525600	Uniforms & Clothing			0	0	0	
<b>* Total Operating</b>				<b>155</b>	<b>155</b>	<b>155</b>	
<b>** Total Personnel &amp; Operating</b>				<b>37,850</b>	<b>37,673</b>	<b>37,673</b>	
<b>Capital</b>							
540000	Small Tools & Minoe equipment			0	0	0	
540015	Minor Furniture			0	0	0	
<b>** Total Capital</b>				<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>		<b>0</b>	<b>0</b>	<b>37,850</b>	<b>37,673</b>	<b>37,673</b>	

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Law Enforcement

Organization: 151400 - Judicial Services

**Position Transfer from 151210**

Object Expenditure Code Classification	(1) Master Deputy Band SO3	(2) F/T & (1) P/T Deputies Band SO1	BUDGET			
			2024-25 Requested	Sheriff 2024-25 Recommend	Cty Adm. 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2			121,168	121,168	93,868	
510199 Special Overtime			0	0	4,500	
510200 Overtime			0	0	5,000	
510300 Part-Time - 1 (.625 FTE)			33,386	33,386	27,287	
511112 FICA Cost			11,823	11,823	9,808	
511114 Poilce Retirement			32,827	32,827	23,795	
511120 Insurance Fund Contribution - 2			16,300	16,300	16,300	
511130 Workers Compensation			5,348	5,348	5,136	
<b>* Total Personnel</b>			<b>220,852</b>	<b>220,852</b>	<b>185,694</b>	
<b>Operating Expenses</b>						
520110 Officer Safety Equipment			0	0	0	
521000 Office Supplies			0	0	0	
521200 Operating Supplies			0	0	0	
521208 Police Supplies			0	0	0	
522300 Vehicle Repairs & Maintenance			0	0	0	
524100 Vehicle Insurance			0	0	0	
524101 Comprehensive Insurance			0	0	0	
524201 General Tort Liability Insurance			4,911	4,911	4,911	
525000 Telephone			0	0	0	
525021 Smart Phone Charges			0	0	0	
525030 800 MHz Radion Service Charges			0	0	0	
525041 E-mail Service Charges			0	0	0	
525230 Subscription, Dues, & Books			165	165	165	
525400 Gas, Fuel, & Oil			0	0	0	
525600 Uniforms & Clothing			880	880	880	
<b>* Total Operating</b>			<b>5,956</b>	<b>5,956</b>	<b>5,956</b>	
<b>** Total Personnel &amp; Operating</b>			<b>226,808</b>	<b>226,808</b>	<b>191,650</b>	
<b>Capital</b>						
540000 Small Tools & Minoe equipment			0	0	0	
540015 Minor Furniture			0	0	0	
<b>** Total Capital</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>226,808</b>	<b>226,808</b>	<b>191,650</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 6	146,183	64,030	276,915	285,349	285,350	285,350	
510199 Special Overtime	7,102	11,451	5,069	0	0	23,000	
511112 FICA Cost	10,726	5,473	21,184	21,829	21,829	21,829	
511114 Police Retirement	28,898	14,813	58,817	60,608	60,608	60,608	
511120 Insurance Fund Contribution - 6	23,400	9,750	46,800	48,900	48,900	48,900	
511130 Workers Compensation	5,311	2,617	9,580	9,873	9,874	9,874	
511214 Police Retirement -Retiree	1,081	0	0	0	0	0	
<b>* Total Personnel</b>	<b>222,701</b>	<b>108,134</b>	<b>418,365</b>	<b>426,559</b>	<b>426,561</b>	<b>449,561</b>	
<b>Operating Expenses</b>							
520110 Officer Safety Equipment	0	0	15,336	15,336	4,626	4,626	
521000 Office Supplies	4	4	720	720	360	360	
521200 Operating Supplies	0	0	1,200	1,200	600	600	
521208 Police Supplies	625	161	2,460	2,460	2,460	2,460	
522300 Vehicle Repairs & Maintenance	24	95	4,800	11,826	11,826	11,826	
524100 Vehicle Insurance	0	615	3,690	3,690	3,690	3,690	
524101 Comprehensive Insurance	308	735	1,500	1,500	1,500	1,500	
524201 General Tort Liability Insurance	0	9,354	9,822	9,822	9,822	9,822	
524202 Surety Bonds	0	0	60	0	0	0	
525004 WAN Service Charges	0	0	2,808	2,808	2,808	2,808	
525021 Smart Phone Charges	0	0	3,240	3,240	3,240	3,240	
525030 800 MHz Radio Service Charges	0	0	4,248	4,248	4,248	4,248	
525041 E-mail Service Charges	194	161	774	774	774	774	
525210 Conference, Meeting & Training Expens	0	0	1,200	1,200	1,200	1,200	
525230 Subscriptions, Dues, & Books	30	220	390	390	390	390	
525400 Gas, Fuel, & Oil	6,753	1,230	25,098	21,840	21,840	21,840	
525600 Uniforms & Clothing	4,748	588	8,000	9,500	9,964	9,964	
<b>* Total Operating</b>	<b>12,686</b>	<b>13,163</b>	<b>85,346</b>	<b>90,554</b>	<b>79,348</b>	<b>79,348</b>	
<b>** Total Personnel &amp; Operating</b>	<b>235,387</b>	<b>121,297</b>	<b>503,711</b>	<b>517,113</b>	<b>505,909</b>	<b>528,909</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment	0	0	0	800	800	800	
All Other Equipment	84,449	19,801	66,000				
<b>** Total Capital</b>	<b>84,449</b>	<b>19,801</b>	<b>66,000</b>	<b>800</b>	<b>800</b>	<b>800</b>	
<b>*** Total Budget Appropriation</b>	<b>319,836</b>	<b>141,098</b>	<b>569,711</b>	<b>517,913</b>	<b>506,709</b>	<b>529,709</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<b>BUDGET</b>		2024-25 Approved
					<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>							
510100 Salaries & Wages - 4	191,704	142,237	290,541	295,766	295,766	295,765	
510199 Special Overtime	(307)	0	624	0	0	700	
510200 Overtime	18,896	13,203	16,500	0	0	16,500	
510210 Overtime - Dog Care	408	936	5,293	5,293	5,293	5,293	
511112 FICA Cost	15,010	11,278	18,667	22,626	22,626	22,626	
511114 Police Retirement	24,977	22,890	51,828	62,821	62,821	62,821	
511120 Insurance Fund Contribution - 4	39,000	15,600	31,200	32,600	32,600	32,600	
511130 Workers Compensation	7,304	5,418	8,442	10,234	10,234	10,233	
511214 Police Retirement -Retiree	15,746	8,668	0	0	0	0	
<b>* Total Personnel</b>	<b>312,738</b>	<b>220,230</b>	<b>423,095</b>	<b>429,340</b>	<b>429,340</b>	<b>446,538</b>	
<b>Operating Expenses</b>							
520300 Professional Services	0	0	2,850	2,850	2,850	2,850	
520400 Advertising & Publicity	12,775	13,258	15,500	18,500	15,500	15,500	
521000 Office Supplies	375	536	300	800	1,100	800	
521200 Operating Supplies	1,005	62	2,100	2,100	2,100	2,100	
521208 Police Supplies	153	53	360	360	200	200	
521210 Canine Supplies (Dog Food, Training)	0	360	5,000	5,000	3,000	3,000	
524201 General Tort Liability Insurance	6,201	6,236	6,512	6,548	6,548	6,548	
524202 Surety Bonds	0	0	40	0	0	0	
525210 Conference, Meeting & Training Exp.	989	3,222	3,400	3,400	3,400	3,400	
525230 Subscriptions, Dues, & Books	60	220	220	220	220	220	
525600 Uniforms & Clothing	3,248	960	5,000	2,788	1,140	1,140	
<b>* Total Operating</b>	<b>24,806</b>	<b>24,907</b>	<b>41,282</b>	<b>42,566</b>	<b>36,058</b>	<b>35,758</b>	
<b>** Total Personnel &amp; Operating</b>	<b>337,544</b>	<b>245,137</b>	<b>464,377</b>	<b>471,906</b>	<b>465,398</b>	<b>482,296</b>	
<b>Capital</b>							
540000 Small Tools & Minor Equipment (1) Sound Equipment w/Accessories	0	0	250	500 2,200	500 0	500 0	
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>2,700</b>	<b>500</b>	<b>500</b>	
<b>*** Total Budget Appropriation</b>	<b>337,544</b>	<b>245,137</b>	<b>464,627</b>	<b>474,606</b>	<b>465,898</b>	<b>482,796</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>		2024-25 Approved
						<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	
<b>Personnel</b>								
510100	Salaries & Wages (Vacancies)	0	0	(2,198,244)	(1,490,738)	(1,409,785)	(1,726,555)	
510200	Overtime			0	0	0	1,810	
510120	Incentive/Referral Program	951,500	25,000	544,762	544,762	544,762	0	
510125	Collateral Duty Pay	164,042	91,300	341,258	341,258	341,258	100,000	
510199	Special Overtime	0	0	97,156	2,873,048	2,873,048	170,570	
511112	FICA Cost	83,285	8,564	571,489	17,128	17,128	125,949	
511113	SCRS Retirement	217	110	57,619	220	220	42,666	
511114	Police Retirement	30,363	17,480	1,187,177	34,960	34,960	300,867	
511130	Workers Compensation	5,726	3,186	149,728	36,372	36,372	59,155	
511214	PORS-Emplr. Retiree	993	499	0	0	0	0	
519901	Salaries & Wages Adjustment Account	0	0	6,968,203	2,400,284	2,215,644	1,646,396	
<b>* Total Personnel</b>		<b>1,236,126</b>	<b>146,139</b>	<b>7,719,148</b>	<b>4,757,294</b>	<b>4,653,607</b>	<b>720,858</b>	
<b>Operating Expenses</b>								
525400	Gas, Fuel, & Oil	28	29	0	0	0	0	
528210	Office Supplies Inventory Clearing	0	218	25,000	30,000	30,000	30,000	
528212	Operating Supplies Inventory Clearing	0	400	10,000	10,000	10,000	10,000	
528216	Police Supplies Inventory Clearing	0	11,666	25,000	35,000	35,000	35,000	
528218	Uniforms & Clothing Inventory Clearing	0	588	310,500	350,000	350,000	350,000	
528299	Inventory Clearing Budget Control	0	0	(360,000)	(425,000)	(425,000)	(425,000)	
529903	Contingency	0	0	1,292,705	0	0	172,311	
529906	Grant Contingency	0	0	0	100,000	100,000	0	
<b>* Total Operating</b>		<b>28</b>	<b>12,901</b>	<b>1,303,205</b>	<b>100,000</b>	<b>100,000</b>	<b>172,311</b>	
<b>**Total Personnel &amp; Operating</b>		<b>1,236,154</b>	<b>159,040</b>	<b>9,022,353</b>	<b>4,857,294</b>	<b>4,753,607</b>	<b>893,169</b>	
<b>Capital</b>								
549904	Capital Contingency	0	0	1,304,827	0	0	0	
549918	West Region Service Center - Design	0	0	1,600,000	0	0	0	
<b>** Total Capital</b>		<b>0</b>	<b>0</b>	<b>2,904,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Continuation Grants:</b>								
812443	Violent Crime Reduction Unit	18,706	0	0	0	0	0	
812445	L/E Drug Lab Chemist	43,845	0	13,447	13,447	13,447	13,637	
812448	Victims of Crime Act	143,063	0	188,990	165,202	163,881	163,881	
812456	Violence Against Women	54,187	0	95,170	99,541	98,592	98,592	
812471	Coronavirus Prevention Gr	24,512	0	0	0	0	0	
812485	Incident Management Team	7,616	0	0	0	0	0	
812530	Water Recreation Res Tax	2,458	0	0	0	0	0	
812633	L/E School District #1	500,263	0	548,174	621,585	619,427	619,427	
812634	L/E School District #2	41,644	0	23,281	27,415	27,314	27,314	
812635	L/E Gray Collegiate SRO	23,181	0	0	0	0	0	
812638	Civil Process Server	0	0	70,891	3,668	3,333	3,333	
812640	L/E School District #4	90,397	0	74,498	105,323	105,001	105,001	
812641	L/E School District #5	275,862	0	275,997	368,111	366,888	366,888	
814512	West Region Service Center	500,000	0	0	0	0	0	
<b>** Total Transfers To Other Funds</b>		<b>1,725,734</b>	<b>0</b>	<b>1,290,448</b>	<b>1,404,292</b>	<b>1,397,883</b>	<b>1,398,073</b>	
<b>*** Total Budget Appropriation</b>		<b>2,961,888</b>	<b>159,040</b>	<b>13,217,628</b>	<b>6,261,586</b>	<b>6,151,490</b>	<b>2,291,242</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
 Annual Budget  
 Fiscal Year - 2024-25

**NEW PROGRAM**

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

Object Expenditure Code Classification		<b>BUDGET</b>			
		2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>					
510125	Collateral Duty Pay	2,800	2,800	2,800	
511112	FICA Cost	214	214	214	
511114	Police Retirement	595	595	595	
511130	Workers Compensation	97	97	97	
	<b>* Total Personnel</b>	<b>3,706</b>	<b>3,706</b>	<b>3,706</b>	
<b>Operating Expenses</b>					
	<b>* Total Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>3,706</b>	<b>3,706</b>	<b>3,706</b>	
<b>Capital</b>					
	<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>3,706</b>	<b>3,706</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Grant Transfer**

Object Expenditure Code Classification	<b>BUDGET</b>			
	2024-25 Requested	<i>Sheriff</i> 2024-25 Recommend	<i>Cty Adm.</i> 2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
* <b>Total Personnel</b>	0	0	0	
<b>Operating Expenses</b>				
* <b>Total Operating</b>	0	0	0	
** <b>Total Personnel &amp; Operating</b>	0	0	0	
<b>Capital</b>				
** <b>Total Capital</b>	0	0	0	
<b>New Grants:</b>				
812633 L/E School District #1	3,189	3,189	3,189	
812640 L/E School District #4	3,189	3,189	3,189	
<b>Total Transfer To Other Funds</b>	<b>6,378</b>	<b>6,378</b>	<b>6,378</b>	
<b>*** Total Budget Appropriation</b>	<b>0</b>	<b>0</b>	<b>6,378</b>	<b>6,378</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year -2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	<i>BUDGET</i>	
					2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 1	33,449	17,642	36,066	36,066	36,831	
511112 FICA Cost	2,376	1,256	2,433	2,433	2,587	
511113 State Retirement	5,609	3,006	5,586	5,586	6,192	
511120 Insurance Fund Contribution - 1	7,800	3,900	7,800	7,800	8,150	
511130 Workers Compensation	104	55	104	104	114	
<b>* Total Personnel</b>	<b>49,338</b>	<b>25,859</b>	<b>51,989</b>	<b>51,989</b>	<b>53,874</b>	
<b>Operating Expenses</b>						
521000 Office Supplies	0	173	250	250	250	
521100 Duplicating	105	27	400	400	400	
523110 Building Rental - (In-Kind) Auxiliary Bldg. 1,378 sq.ft.	11,024	5,512	11,024	11,024	11,024	
524000 Building Insurance	160	329	165	165	165	
524201 General Tort Liability Insurance	42	40	42	42	42	
524202 Surety Bonds	0	0	10	10	10	
525000 Telephone	813	407	900	900	900	
525041 E-mail Service Charges - 1	129	54	129	129	129	
525100 Postage	263	177	500	500	500	
525385 Utilities - Auxiliary Admin Building	1,657	907	2,500	2,500	2,500	
<b>* Total Operating</b>	<b>14,193</b>	<b>7,625</b>	<b>15,920</b>	<b>15,920</b>	<b>15,920</b>	
<b>* Total Personnel &amp; Operating</b>	<b>63,531</b>	<b>33,484</b>	<b>67,909</b>	<b>67,909</b>	<b>69,794</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>63,531</b>	<b>33,484</b>	<b>67,909</b>	<b>67,909</b>	<b>69,794</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 18	280,067	147,321	345,561	374,744	388,030
510102	State Stipend	10,361	2,667	13,500	13,500	13,500
510200	Overtime	32,015	12,429	21,000	50,447	0
511112	FICA Cost	22,708	11,585	28,746	28,677	30,717
511113	State Retirement	43,547	26,497	64,530	64,530	56,351
511114	PORS-Employer's Portion	(27)	(22)	0	0	0
511120	Insurance Fund Contribution -9	54,600	35,100	70,200	70,200	73,350
511130	Workers Compensation	2,334	1,206	2,133	2,133	2,704
511213	State Retirement - Retiree	9,952	858	0	0	0
511214	Police Retirement - Retiree	576	222	0	0	0
<b>* Total Personnel</b>		<b>456,133</b>	<b>237,863</b>	<b>545,670</b>	<b>604,231</b>	<b>564,652</b>
<b>Operating Expenses</b>						
520400	Advertising & Publicity	523	74	2,500	3,811	2,500
520511	Court Reporting Services	0	0	2,500	2,904	2,500
520703	Computer Hardware Maintenance	188,571	191,661	191,702	192,724	192,724
520710	Software Subscriptions	0	9,000	9,000	9,000	9,000
520800	Outside Printing	8	0	6,750	1,100	1,100
521000	Office Supplies	2,234	943	1,870	6,065	5,000
521100	Duplicating	2,044	882	750	1,001	1,001
521200	Operating Supplies	7,028	2,290	14,420	37,535	30,000
522200	Small Equipment Repairs & Maintenance	4,243	1,588	2,000	2,000	2,000
522300	Vehicle Repairs & Maintenance	30	105	500	600	600
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 7,145 sq.ft.	57,160	28,580	57,160	57,160	57,160
523200	Equipment Rental	0	0	2,688	18,363	18,363
524000	Building Insurance	813	1,110	813	813	813
524010	Equipment Insurance	0	0	0	50,000	0
524100	Vehicle Insurance	30	0	0	1,400	815
524101	Comprehensive Insurance	0	151	0	0	0
524201	General Tort Liability Insurance	1,620	1,481	1,700	1,785	1,785
524202	Surety Bonds	0	0	70	0	0
525000	Telephone	4,780	1,795	5,431	5,458	5,458
525004	WAN Service Charges	948	482	2,325	2,317	2,317
525021	Smart Phone Charges	1,388	1,000	1,321	2,373	2,373
525041	E-mail Service Charges - 17	1,935	903	2,477	2,477	2,477
525100	Postage	20,158	6,776	62,500	96,624	75,000
525210	Conference, Meeting & Training Exp.	2,030	2,315	3,898	9,662	3,898
525230	Subscriptions, Dues, & Books	0	750	750	900	900
525240	Personal Mileage Reimbursement	716	533	2,450	2,533	2,450
525250	Motor Pool Reimbursement	0	213	500	1,000	500
525385	Utilities - Auxiliary Admin. Bldg.	8,837	4,838	8,100	10,000	9,500
525400	Gas, Fuel, & Oil	48	0	0	750	750
527010	Jury Pay and Expenses	120	0	0	0	0
527040	Outside Personnel (Temporary)	74,759	8,274	32,000	43,904	43,904

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

Object Expenditure		2022-23	2023-24	2023-24	2024-25	<i>BUDGET</i>	
Code	Classification	Expenditure	Expend. (Dec)	Amended (Dec)	Requested	2024-25 Requested	2024-25 Approved
Con't Operating Expenses:							
527051	Mun & School District Poll Workers	25,777	96,616	277,656	294,505	294,505	
527052	Pres. Pref. Prim. Poll Workers & Exp.	0	1,993	581,510	0	0	
527053	Primary Election Poll Workers & Exp.	320	1,353	448,228	0	0	
527054	General Election Poll Workers & Exp.	372,386	0	(2,634)	613,512	613,512	
<b>* Total Operating</b>		<b>778,506</b>	<b>365,705</b>	<b>1,720,935</b>	<b>1,472,276</b>	<b>1,382,905</b>	
<b>* Total Personnel &amp; Operating</b>		<b>1,234,639</b>	<b>603,569</b>	<b>2,266,605</b>	<b>2,076,507</b>	<b>1,947,557</b>	
<b>Capital</b>							
540000	Small Tools & Minor Equipment	20	153	1,000	16,970	12,500	
540010	Minor Software	0	0	828	3,360	3,360	
	All Other Equipment	117,540	63,220	155,102			
***	(1) Standard Network Printer- Repl.				648	0	
***	(1) Advanced Scanner- Repl.				6,478	0	
***	(20) Laptops (F3)				21,740	0	
***	New Voting Machine Equip w/Acc				16,791	0	
***	Standard Network Printer- Repl.				2,829	0	
***	(20) Laptops (F3)				18,880	0	
***	(1) Scanner				6,478	0	
***	Storage Shelving				1,658	0	
***	Outside Postal Box				2,222	0	
***	Outdoor Signage				284	0	
***	(2) Printers (F7)				692	0	
***	Homeland Security				69,656	0	
***	(1) Computer (F1A)- Repl.				1,480	0	
***	Eqmt Upgrade Dell Precision 3570 15.6" Screen				1,778	0	
***	(2) Computers (F1A)w/23.8" FHD Screen				2,930	0	
***	(2) Monitors (M111)				508	0	
***	(2) Card Readers				50	0	
	DS200 Battaries - Repl.				196,107	196,107	
<b>** Total Capital</b>		<b>117,560</b>	<b>63,372</b>	<b>156,930</b>	<b>371,539</b>	<b>211,967</b>	
<b>*** All Capital Items are in FY 23-24 Budget</b>							
<b>*** Total Budget Appropriation</b>		<b>1,352,199</b>	<b>666,941</b>	<b>2,423,535</b>	<b>2,448,046</b>	<b>2,159,524</b>	

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

		<b>Reclassification</b>		<b>BUDGET</b>	
Object Expenditure		<u>FROM</u>	<u>TO</u>	2024-25	2024-25
Code	Classification	Admin Asst II Band 106	Precint Coord Band 109	Requested	Recommend
				2024-25	2024-25
				Requested	Approved
<b>Personnel</b>					
510100	Salaries & Wages - 1	(33,280)	40,789	7,509	0
511112	FICA Cost	(2,546)	3,120	574	0
511113	State Retirement	(6,177)	7,570	1,393	0
511120	Insurance Fund Contribution - 1	(8,150)	8,150	0	0
511130	Workers Compensation	(103)	127	24	0
	<b>* Total Personnel</b>	<b>(50,256)</b>	<b>59,756</b>	<b>9,500</b>	<b>0</b>
<b>Operating Expenses</b>					
524201	General Tort Liability Insurance			40	0
	<b>* Total Operating</b>			<b>40</b>	<b>0</b>
	<b>** Total Personnel &amp; Operating</b>			<b>9,540</b>	<b>0</b>
<b>Capital</b>					
540000	Small Tools & Minor Equipment			1,222	0
	<b>** Total Capital</b>			<b>1,222</b>	<b>0</b>
	<b>*** Total Budget Appropriation</b>			<b>10,762</b>	<b>0</b>

COUNTY OF LEXINGTON

GENERAL FUND

Annual Budget

Fiscal Year - 2024-25

**NEW PROGRAM**

Fund: 1000

Division: Boards & Commissions

Organization: 161200 - Registration & Elections

**Reclassification**

		<b>Reclassification</b>		<b>BUDGET</b>		
		<b>FROM</b>	<b>TO</b>			
Object Expenditure		<b>Admin Asst I</b>	<b>Registration Coord</b>	2024-25	2024-25	2024-25
Code	Classification	<b>Band 105</b>	<b>Band 109</b>	Requested	Recommend	Approved
<b>Personnel</b>						
510100	Salaries & Wages - 1	(33,280)	40,789	7,509	0	
511112	FICA Cost	(2,546)	3,120	574	0	
511113	State Retirement	(6,177)	7,570	1,393	0	
511120	Insurance Fund Contribution - 1	(8,150)	8,150	0	0	
511130	Workers Compensation	(103)	127	24	0	
	<b>* Total Personnel</b>	<b>(50,256)</b>	<b>59,756</b>	<b>9,500</b>	<b>0</b>	
<b>Operating Expenses</b>						
524201	General Tort Liability Insurance			40	0	
	<b>* Total Operating</b>			<b>40</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>			<b>9,540</b>	<b>0</b>	
<b>Capital</b>						
	<b>** Total Capital</b>			<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>				<b>9,540</b>	<b>0</b>	





**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 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	0	1,180	1,180	1,180
520232 Parking Lot Sweeping	0	0	690	690	690
520248 Alarm Monitoring & Maintenance	190	190	190	190	190
521200 Operating Supplies	385	586	5,695	5,695	5,695
522050 Generator Repairs & Maintenance	263	264	265	265	265
523110 Building Rental - (In-Kind)	235,888	117,944	235,888	235,888	235,888
Red Bank Crossing Bldg. - DHEC - 27,928 sq.ft. x \$8.00 = \$223,424.00					
Batesburg Hlth. Center: - Health Dept. - 1,558 sq.ft. x \$8.00 = \$12,464.00					
524000 Building Insurance	4,153	4,192	4,278	4,278	4,278
525000 Telephone	21,448	10,724	22,930	22,200	22,200
525310 Utilities - Health Center Batesburg	2,130	856	4,800	4,320	4,320
525391 Utilities - Red Bank Crossing	80,106	45,614	75,000	78,200	78,200
<b>* Total Operating</b>	<b>345,271</b>	<b>180,370</b>	<b>350,916</b>	<b>352,906</b>	<b>352,906</b>
<b>* Total Personnel &amp; Operating</b>	<b>345,271</b>	<b>180,370</b>	<b>350,916</b>	<b>352,906</b>	<b>352,906</b>
<b>Capital</b>					
All Other Equipment	0	0	26,000		
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>
<b>*** Total Budget Appropriation</b>	<b>345,271</b>	<b>180,370</b>	<b>376,916</b>	<b>352,906</b>	<b>352,906</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

		<b>BUDGET</b>				
Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Operating Expenses</b>						
520103 Landscaping/Ground Maintenance	706	0	1,178	1,178	1,178	
520232 Parking Lot Sweeping	0	0	690	690	690	
520248 Alarm Monitoring & Maintenance	180	180	180	180	180	
522050 Generator Repair & Maintenance	0	0	191	191	191	
523110 Building Rental (In-Kind)	209,400	104,700	209,400	209,400	209,400	
Auxiliary Bldg.:						
- Dept. of Hlth. Human Serv. - 3,188 sq.ft. x \$8.00 = \$25,504.00						
Red Bank Crossing Bldg.						
- Dept. of Social Serv. - 22,987 sq.ft. x \$8.00 = \$183,896.00						
Gibson Rd.:						
- Dept. of Social Serv. -						
524000 Building Insurance	2,750	3,258	2,750	2,750	2,750	
525000 Telephone	45,749	22,928	46,540	46,540	46,540	
525385 Utilities - Auxiliary Admin. Bldg.	5,523	3,024	5,500	5,500	5,500	
525391 Utilities - Red Bank Crossing	65,541	37,320	61,000	61,000	61,000	
<b>* Total Operating</b>	<b>329,849</b>	<b>171,410</b>	<b>327,429</b>	<b>327,429</b>	<b>327,429</b>	
<b>Capital</b>						
<b>** Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>*** Total Budget Appropriation</b>	<b>329,849</b>	<b>171,410</b>	<b>327,429</b>	<b>327,429</b>	<b>327,429</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 6	236,927	138,423	283,318	289,428	289,428
511112	FICA Cost	16,883	9,802	19,178	21,996	19,753
511113	State Retirement	39,988	23,782	44,393	53,717	48,991
511120	Insurance Fund Contribution - 6	46,800	23,400	46,800	48,900	48,900
511130	Workers Compensation	2,463	1,340	2,417	2,520	2,796
<b>* Total Personnel</b>		<b>343,061</b>	<b>196,748</b>	<b>396,106</b>	<b>416,561</b>	<b>409,868</b>
<b>Operating Expenses</b>						
520702	Technical Currency & Support	0	0	236	236	236
521000	Office Supplies	1,554	964	5,437	3,500	3,500
521100	Duplicating	1,281	1,044	2,200	3,000	2,500
523110	Building Rental - (In-Kind) Auxiliary Bldg. - 2,513 sq.ft.	20,104	10,052	20,104	21,100	21,100
524000	Building Insurance	380	513	380	395	395
524201	General Tort Liability Insurance	1,077	1,081	1,077	1,077	1,077
524202	Surety Bonds	0	0	60	60	60
525000	Telephone	1,647	723	1,564	1,564	1,564
525004	WAN Services	0	0	580	516	516
525041	E-mail Service Charges - 7	935	430	903	903	903
525100	Postage	422	259	800	800	800
525210	Conference, Meeting & Training Expense	6,578	4,805	9,284	10,955	10,955
525230	Subscriptions, Dues, & Books	468	404	506	506	506
525240	Personal Mileage Reimbursement	905	274	1,650	1,650	1,650
525385	Utilities - Auxiliary Admin. Bldg.	2,209	1,210	2,500	2,700	2,500
<b>* Total Operating</b>		<b>37,560</b>	<b>21,758</b>	<b>47,281</b>	<b>48,962</b>	<b>48,262</b>
<b>* Total Personnel &amp; Operating</b>		<b>380,621</b>	<b>218,506</b>	<b>443,387</b>	<b>465,523</b>	<b>458,130</b>
<b>Capital</b>						
540000	Small Tools & Minor Equipment	181	0	1,500	200	200
	All Other Equipment	7,307	0	6,948		
	(1) Computer (F1A) - Repl.				1,378	1,378
<b>** Total Capital</b>		<b>7,488</b>	<b>0</b>	<b>8,448</b>	<b>1,578</b>	<b>1,578</b>
<b>*** Total Budget Appropriation</b>		<b>388,109</b>	<b>218,506</b>	<b>451,835</b>	<b>467,101</b>	<b>459,708</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages - 2	106,813	56,131	114,723	114,723	117,178
510300	Part Time - 6 (1.50 - FTE)	68,544	45,382	89,170	89,170	90,871
511112	FICA Cost	12,923	7,532	14,010	14,010	14,430
511113	State Retirement	26,151	15,210	32,159	32,159	33,124
511120	Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	16,300
511130	Workers Compensation	1,994	1,079	1,943	1,943	2,267
511213	SCRS-Retiree	3,423	2,219	0	0	0
<b>* Total Personnel</b>		<b>235,448</b>	<b>135,352</b>	<b>267,605</b>	<b>267,605</b>	<b>274,170</b>
<b>Operating Expenses</b>						
521000	Office Supplies	112	135	139	140	140
521100	Duplicating	212	89	223	359	300
521200	Operating Supplies	318	120	325	536	500
522000	Building Repairs & Maintenance	2,538	844	3,000	3,600	3,000
524000	Building Insurance	4,494	4,870	4,912	5,018	5,018
524101	Comprehensive Insurance	386	386	427	449	449
524201	General Tort Liability Insurance	1,031	1,041	1,083	1,094	1,094
524202	Surety Bonds	0	0	80	0	0
525000	Telephone	1,906	953	2,160	2,160	2,160
525004	WAN Service Charges	1,720	900	1,620	1,620	1,620
525041	E-mail Service Charges - 3	387	161	387	387	387
525100	Postage	0	36	95	102	95
525210	Conference & Meeting Expense	565	140	800	1,000	900
525230	Subscriptions, Dues & Books	165	163	283	283	283
525240	Personal Mileage Reimbursement	717	504	800	938	850
525304	Utilities - Museum Bldg.	16,574	7,844	15,500	17,160	17,000
<b>* Total Operating</b>		<b>31,125</b>	<b>18,186</b>	<b>31,834</b>	<b>34,846</b>	<b>33,796</b>
<b>* Total Personnel &amp; Operating</b>		<b>266,573</b>	<b>153,539</b>	<b>299,439</b>	<b>302,451</b>	<b>307,966</b>
<b>Capital</b>						
	All Other Equipment	49,988	0	76,588		
	Corley House Roof - Repl.	0	0	0	19,200	19,200
	Blacksmith Shop Roof - Repl.	0	0	0	7,500	7,500
	Picket Fence Move and Repair	0	0	0	7,000	7,000
	Fox House Gutter - Repl.	0	0	0	2,700	2,700
	Fox House Porch - Repl.	0	0	0	10,700	10,700
<b>** Total Capital</b>		<b>49,988</b>	<b>0</b>	<b>76,588</b>	<b>47,100</b>	<b>47,100</b>
<b>*** Total Budget Appropriation</b>		<b>316,561</b>	<b>153,539</b>	<b>376,027</b>	<b>349,551</b>	<b>355,066</b>

COUNTY OF LEXINGTON

GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25

**NEW PROGRAM**

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

**New Position**

		<b>BUDGET</b>		
Object Expenditure Code Classification	<b>Collections Coordinator Band 110</b>	2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>				
510100	Salaries & Wages - 1	43,660	0	
511112	FICA Cost	3,340	0	
511113	State Retirement	8,104	0	
511120	Insurance Fund Contribution - 1	8,150	0	
511130	Workers Compensation	136	0	
	<b>* Total Personnel</b>	<b>63,390</b>	<b>0</b>	
<b>Operating Expenses</b>				
521000	Office Supplies	20	0	
521100	Duplicating	20	0	
521200	Operating Supplies	50	0	
524201	General Tort Liability Insurance	137	0	
525000	Telephone	720	0	
525041	E-mail Service Charges	129	0	
525240	Personal Mileage Reimbursement	27	0	
	<b>* Total Operating</b>	<b>1,103</b>	<b>0</b>	
	<b>** Total Personnel &amp; Operating</b>	<b>64,493</b>	<b>0</b>	
<b>Capital</b>				
540000	Small Tools & Minor Equipment	900	0	
540010	Minor Software	420	0	
	All Other Equipment			
	(1) F3 Standard Laptop	1,356	0	
	(1) MI1-15 inch Laptop Carrying Case	32	0	
	(1) MI2-Docking Station	206	0	
	(1)MI3-External USB DVD Drive	39	0	
	<b>** Total Capital</b>	<b>2,953</b>	<b>0</b>	
	<b>*** Total Budget Appropriation</b>	<b>67,446</b>	<b>0</b>	

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Health & Human Services

Organization: 171800 - Vector Control

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
				2024-25 Requested	2024-25 Recommend 2024-25 Approved
<b>Personnel</b>					
510100 Salaries & Wages - 2	55,361	31,156	76,960	76,960	78,631
510300 Part Time - 1 (.375 - FTE)	0	0	6,744	6,744	6,744
511112 FICA Cost	4,232	2,369	6,347	6,347	6,537
511113 State Retirement	9,088	5,349	14,570	14,570	15,007
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	15,600	16,300
511130 Workers Compensation	2,554	1,441	4,071	4,071	4,193
<b>* Total Personnel</b>	<b>86,835</b>	<b>48,114</b>	<b>124,292</b>	<b>124,292</b>	<b>127,412</b>
<b>Operating Expenses</b>					
520233 Towing Service	0	0	100	580	100
520242 Hazardous Materials Disposal	0	0	250	1,500	500
521000 Office Supplies	544	44	350	350	350
521100 Duplicating	0	0	350	350	350
521200 Operating Supplies	876	376	3,500	3,500	3,500
522000 Building Repairs & Maintenance	571	545	600	1,249	650
522300 Vehicle Repairs & Maintenance	758	209	600	650	650
524000 Building Insurance	844	40	870	800	800
524100 Vehicle Insurance - 3	1,845	1,845	1,845	1,845	1,845
524201 General Tort Liability Insurance	215	1,184	226	2,029	2,029
524202 Surety Bonds	0	0	20	20	20
525000 Telephone	241	120	498	250	250
525006 GPS Monitoring Services	614	114	611	654	654
525021 Smart Phone Charges	1,173	488	1,300	1,296	1,296
525041 E-mail Service Charges - 2	269	118	258	258	258
525210 Conference, Meeting & Training Expense	310	367	350	1,260	750
525230 Subscriptions, Dues, & Books	20	110	200	210	210
525357 Utilities - Central Whse./Bldg. Maint.	1,389	595	1,500	1,500	1,500
525400 Gas, Fuel & Oil	4,468	2,135	2,700	4,430	4,430
525600 Uniforms & Clothing	0	0	500	800	500
<b>* Total Operating</b>	<b>14,137</b>	<b>8,292</b>	<b>16,628</b>	<b>23,531</b>	<b>20,642</b>
<b>* Total Personnel &amp; Operating</b>	<b>100,972</b>	<b>56,406</b>	<b>140,920</b>	<b>147,823</b>	<b>148,054</b>
<b>Capital</b>					
540000 Small Tools & Minor Equipment	0	85	500	500	250
540010 Minor Software	0	0	0	1,500	0
Replacement ULV Sprayer	0	0	0	18,235	0
<b>** Total Capital</b>	<b>0</b>	<b>85</b>	<b>500</b>	<b>20,235</b>	<b>250</b>
<b>*** Total Budget Appropriation</b>	<b>100,972</b>	<b>56,491</b>	<b>141,420</b>	<b>168,058</b>	<b>148,304</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<b>BUDGET</b>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
510100 Salaries & Wages - 2	73,783	40,558	84,430	84,781	84,781	
510300 Part Time - 1	9,099	5,928	22,237	12,480	12,480	
511112 FICA Cost	6,141	3,257	7,292	7,440	7,440	
511113 State Retirement	6,606	7,995	16,919	18,052	17,427	
511120 Insurance Fund Contribution - 2	15,600	7,800	15,600	16,300	16,300	
511130 Workers Compensation	257	144	294	302	302	
511213 State Retirement - Retiree	6,641	0	0	0	0	
<b>* Total Personnel</b>	<b>118,127</b>	<b>65,683</b>	<b>146,772</b>	<b>139,355</b>	<b>138,730</b>	
<b>Operating Expenses</b>						
524201 General Tort Liability Insurance	79	170	79	79	79	
525240 Personal Mileage Reimbursement	1,670	1,531	2,100	2,100	2,100	
<b>* Total Operating</b>	<b>1,749</b>	<b>1,701</b>	<b>2,179</b>	<b>2,179</b>	<b>2,179</b>	
<b>* Total Personnel &amp; Operating</b>	<b>119,876</b>	<b>67,384</b>	<b>148,951</b>	<b>141,534</b>	<b>140,909</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>119,876</b>	<b>67,384</b>	<b>148,951</b>	<b>141,534</b>	<b>140,909</b>	



**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

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

Object Expenditure Code Classification	2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>		
				2024-25 Requested	2024-25 Recommend	2024-25 Approved
<b>Personnel</b>						
<b>* Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenses</b>						
524000 Building Insurance Swansea Service Center South: - Community Center - 1,260sq.ft.	319	319	254	340	340	
525353 Utilities - Magistrate District #4 Swansea Service Center South: - Community Center - 1,260sq.ft.	1,799	1,799	2,600	2,600	2,600	
534052 RTA Contribution	80,644	80,644	161,288	241,932	161,288	
534102 RTA 12th Street Ext.	13,084	13,084	27,864	39,252	27,864	
<b>* Total Operating</b>	<b>95,845</b>	<b>95,845</b>	<b>192,006</b>	<b>284,124</b>	<b>192,092</b>	
<b>**Total Personnel &amp; Operating</b>	<b>95,845</b>	<b>95,845</b>	<b>192,006</b>	<b>284,124</b>	<b>192,092</b>	
<b>Capital</b>						
All other Equipment						
<b>**Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***Total Budget Appropriation</b>	<b>95,845</b>	<b>95,845</b>	<b>192,006</b>	<b>284,124</b>	<b>192,092</b>	

**COUNTY OF LEXINGTON**  
**GENERAL FUND**  
**Annual Budget**  
**Fiscal Year - 2024-25**

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

Object Expenditure Code Classification		<b>BUDGET</b>				
		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	2024-25 Requested	2024-25 Recommend
<b>Personnel</b>						
510100	Salaries & Wages (Vacancies)	0	0	(2,405,565)	(2,405,565)	(2,257,379)
511112	FICA Cost - Salary Adjustment	0	0	468,250	233,778	190,372
511113	State Retirement - Sal. Adjustment	0	0	794,675	538,360	237,168
511114	Police Retirement	0	0	88,368	32,781	20,098
511121	Post Employment Health Insurance	240,000	75,379	350,000	400,000	325,000
511130	Workers Compensation	0	0	131,337	48,537	39,525
519900	Overtime Compensation	0	0	104,107	150,000	150,000
519901	Salaries & Wages Adjustment Acct	0	0	4,514,340	2,905,925	1,456,970
<b>* Total Personnel</b>		<b>240,000</b>	<b>75,379</b>	<b>4,045,512</b>	<b>1,903,816</b>	<b>161,754</b>
<b>Operating Expenses</b>						
520300	Professional Services	40,000	32,406	97,217	0	75,000
521100	Duplicating	31,199	0	0	0	0
523110	Building Rental (In-Kind)	(1,569,013)	(784,513)	(1,569,021)	(1,569,021)	(1,569,021)
524000	Building Insurance	6,841	5,124	2,500	2,500	2,500
525000	Telephone (Information Booth)	4,260	1,676	5,000	5,000	5,000
525351	Utilities- Magistrate District #6	(232)	795	1,000	1,000	1,000
525400	Gas, Fuel, & Oil	0	0	400,000	400,000	0
525701	Employee Christmas Gift Services	77,496	105	87,500	78,750	78,750
529903	Contingency	0	0	737,656	500,000	490,000
538005	Bank Service Charges	108	0	0	0	0
539905	Gateway Project- Hwy 302	0	0	500,000	0	0
<b>* Total Operating</b>		<b>(1,409,341)</b>	<b>(744,407)</b>	<b>261,852</b>	<b>(581,771)</b>	<b>(916,771)</b>
<b>**Total Personnel &amp; Operating</b>		<b>(1,169,341)</b>	<b>(669,028)</b>	<b>4,307,364</b>	<b>1,322,045</b>	<b>(755,017)</b>
<b>Capital</b>						
549901	Monitor Replacements	162	0	19,569	10,000	10,000
549904	Capital Contingency	0	0	9,160,440	0	1,003,350
549906	Technology Systems Contingency	0	0	141,005	0	0
549918	West Region Capital Contingency	0	0	6,798,794	0	0
<b>**Total Capital</b>		<b>162</b>	<b>0</b>	<b>16,119,808</b>	<b>10,000</b>	<b>1,013,350</b>
<b>Transfer To Other Funds:</b>						
<b>Operating Transfers:</b>						
811000	GF - Law Enforcement	319,835	0	500,142	0	0
811300	Capital Depreciation (GF)	12,565,648	0	0	0	0
812000	Economic Development	1,300,000	359,380	1,437,520	1,468,968	1,468,968
812720	PW/Stormwater/MS4	25,850	162,325	162,325	90,891	90,891
812990	Finance/Grants Administration	90,846	104,161	104,161	115,803	115,803
814512	West Region Service Ctr	750,000	0	0	8,000,000	1,600,000
814526	Tax Billing/Collection Sy	248,911	0	0	0	0
815800	Lex Cty Airport at Pelion	25,000	25,000	25,000	25,000	25,000
815801	Lex Cty Airport at Pelion-Capital	0	0	0	779,172	0
<b>**Total Transfers To Other Funds</b>		<b>15,326,090</b>	<b>650,866</b>	<b>2,229,148</b>	<b>10,479,834</b>	<b>3,300,662</b>
<b>*** Total Budget Appropriation</b>		<b>14,156,911</b>	<b>(18,162)</b>	<b>22,656,320</b>	<b>11,811,879</b>	<b>3,558,995</b>

**COUNTY OF LEXINGTON  
GENERAL FUND  
Annual Budget  
Fiscal Year - 2024-25**

Fund: 1000

Division: Non-Departmental

Organization: 999905 - Non-Departmental - Emergency Incidents

Object Expenditure Code Classification		2022-23 Expenditure	2023-24 Expend. (Dec)	2023-24 Amended (Dec)	<i>BUDGET</i>	
					2024-25 Requested	2024-25 Recommend
<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	0	22,258	22,258	22,258
520800	Outside Printing	0	0	250	250	250
521000	Office Supplies	0	0	250	250	250
521100	Duplicating	0	0	250	250	250
521200	Operating Supplies	58	0	5,000	5,000	5,000
521213	Public Education Supplies	0	0	250	250	250
522200	Small Equipment Repairs & Maint.	0	0	500	500	500
522300	Vehicle Repairs & Maint.	0	0	1,000	1,000	1,000
525090	Other Communication Charges	0	0	250	250	250
525215	Food - Emergency Events	0	0	2,500	2,500	2,500
525250	Motor Pool Reimbursement	0	0	250	250	250
525400	Gas, Fuel, & Oil	0	0	6,000	6,000	6,000
527040	Outside Personnel (Temporary)	0	0	2,500	2,500	2,500
<b>* Total Operating</b>		<b>58</b>	<b>0</b>	<b>41,258</b>	<b>41,258</b>	<b>41,258</b>
<b>**Total Personnel &amp; Operating</b>		<b>58</b>	<b>0</b>	<b>41,258</b>	<b>41,258</b>	<b>41,258</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>58</b>	<b>0</b>	<b>41,258</b>	<b>41,258</b>	<b>41,258</b>